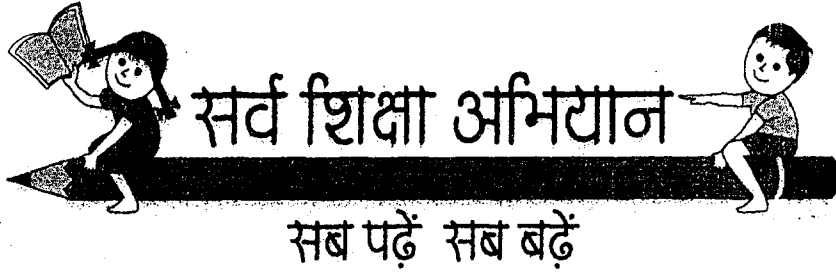


**APPRAISAL REPORT OF  
ANNUAL WORKPLAN AND BUDGET  
2009-10**



**SARVA SHIKSHA ABHIYAN (SSA)**

**NPEGEL & KGBV**

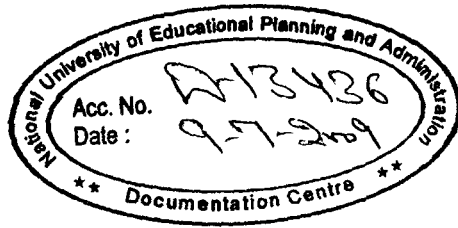
**MANIPUR**

NUEPA DC



D13436

**In respect of: Bishnupur, Chandel, Churachandpur, Imphal  
East, Imphal West, Senapati, Tamenglong, Thoubal, Ukhrul  
& State Component Plan**



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**Appendices:**

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

## Executive Summary

### (I) Progress Overview for 2008-09 – Manipur State

S.No.	Activity	2008-09					
		PAB Approval		Achievement			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
<b>1</b>	<b>New Schools</b>						
1.01	Upgradation of EGS to PS						
1.02	PS						
1.03	UPS						
	<b>Sub Total</b>						
<b>2</b>	<b>New Teachers Salary (PS)</b>						
	<b>Teachers Salary (Recurring)</b>						
<b>3</b>	<b>Teachers Grant</b>	<b>13948</b>	<b>69.80</b>				
<b>4</b>	<b>Block Resource Centre</b>						
4.01	Salary of Resource Persons						
4.03	Contingency Grant	35	7.00	35	7.00	100%	100%
4.04	Meeting, TA	35	3.15	35	3.15	100%	100%
4.05	TLM Grant	35	-1.75	35	1.75	100%	100%
	<b>Sub Total</b>	<b>35</b>	<b>11.90</b>	<b>35</b>	<b>11.90</b>	<b>100%</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>						
5.01	Salary of Resource Persons						
5.03	Contingency Grant	225	6.75	225	6.75	100%	100%
5.04	Meeting, TA	225	8.09	225	8.09	100%	100%
5.05	TLM Grant	225	2.25	225	2.25	100%	100%
	<b>Sub Total</b>	<b>225</b>	<b>17.09</b>	<b>225</b>	<b>17.09</b>	<b>100%</b>	<b>100%</b>
<b>6</b>	<b>Teachers Training</b>						
6.01	In-service at BRC level	5000	50.00	2500	25.00	50%	50%
6.02	In-service at CRC level	5000	25.00	2500	12.50	50%	50%
6.04	Distance Education/CPE(IGNOU) for untrained teachers	900	54.00	450	27.00	50%	50%
	<b>Sub Total</b>	<b>5900</b>	<b>129.00</b>	<b>2950</b>	<b>64.50</b>	<b>50%</b>	<b>50%</b>
<b>7</b>	<b>Interventions for out of School Children</b>						
7.01	EGS Centre (P)	30534	346.56		117.83		34%
7.03	Residential Bridge Course	3363	211.80				
7.04	Non Residential Bridge Course	33769	841.71				
	<b>Sub Total</b>	<b>67666</b>	<b>1400.07</b>		<b>117.83</b>		<b>8%</b>
<b>8</b>	<b>Remedial Teaching</b>	<b>4500</b>	<b>9.00</b>	<b>2000</b>	<b>4.00</b>	<b>44%</b>	<b>44%</b>
<b>9</b>	<b>Free Text Book</b>	<b>240381</b>	<b>401.79</b>				
<b>10</b>	<b>Interventions for CWSN (IED)</b>	<b>7409</b>	<b>59.27</b>				
<b>11</b>	<b>Civil Works</b>						
11.09	Additional Class Room		568.50	61	91.50		16%
	<b>Sub Total</b>		<b>568.50</b>		<b>91.50</b>		<b>16%</b>
<b>13</b>	<b>Teaching Learning Equipment</b>						
<b>14</b>	<b>Maintenance Grant</b>	<b>2446</b>	<b>183.45</b>				
<b>15</b>	<b>School Grant</b>	<b>3679</b>	<b>198.27</b>				
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>3679</b>	<b>23.91</b>	<b>250</b>	<b>0.50</b>	<b>7%</b>	<b>2%</b>
17.01	Management & MIS		95.00		11.50		12%
<b>18</b>	<b>Innovative Activity</b>						

S.No.	Activity	2008-09					
		PAB Approval		Achievement			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
18.01	ECCE		45.00				
18.02	Girls Education		135.00				
18.03	SC / ST		101.32				
18.04	Computer Education		303.32				
	<b>Sub Total</b>		<b>584.64</b>				
<b>19</b>	<b>Community Training</b>	<b>17602</b>	<b>10.56</b>	<b>17602</b>	<b>10.56</b>	<b>100%</b>	<b>100%</b>
	<b>Total of SSA (Districts)</b>		<b>3762.25</b>		<b>329.38</b>		<b>9%</b>
<b>20</b>	<b>State component</b>						
20.01	REMS						
20.02	Management Cost		390.87		115.22		29%
	<b>Subtotal</b>		<b>390.87</b>		<b>115.22</b>		<b>29%</b>
	<b>TOTAL of SSA</b>		<b>4153.12</b>		<b>444.60</b>		<b>11%</b>
<b>21</b>	<b>NPEGEL</b>	<b>8</b>	<b>12.82</b>	<b>8</b>	<b>9.91</b>	<b>100%</b>	<b>77%</b>
<b>22</b>	<b>KGBV</b>	<b>1</b>	<b>34.32</b>	<b>1</b>	<b>33.58</b>	<b>100%</b>	<b>98%</b>
	<b>Grand Total</b>		<b>4200.26</b>		<b>488.09</b>		<b>12%</b>

#### A. Financial Information

##### (III) (a) State Share :

- There is no shortfall in State share release. Instead there is an excess state share of Rs. 239.54 lakhs as on 31<sup>st</sup> March 2009.
- The State has made a provision of Rs. 1000.00 lakhs for state share towards Sarva Shiksha Abhiyan. However no document has been provided to substantiate it.

Sl. No.	Year	Approved outlay	Amount Released		Opening Balance	Other receipt	Total Amount Available	Expenditure	% of Expd w.r.t approved outlay	% of Expd w.r.t available funds	State share due as per GOI release	Shortfall/ excess in state share
			GOI	State + NLCP								
1	2	3	4	5	6	7	8	9	10	11	12.00	13
1	2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
2	2002-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
3	2003-04	3160.52	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	166.67	-166.67
4	2004-05	4601.13	1225.00	368.00	578.22	0.00	2171.22	566.45	12.31	26.09	408.33	-40.33
5	2005-06	5015.98	1327.44	649.00	1604.77	0.00	3581.21	1265.65	25.23	35.34	442.48	265.52
6	2006-07	6250.42	1881.00	726.55	2301.40	0.00	4908.95	3128.60	50.05	63.73	627.00	99.55
7	2007-08	4750.09	1824.50	120.99	460.60	0.00	2406.09	1880.23	39.58	78.14	202.72	-81.73
8	2008-09	3882.54	321.21	257.90	731.64	9.52	1320.27	738.99	19.03	55.97	35.69	222.21
	<b>Total</b>		<b>7079.15</b>	<b>2122.44</b>	<b>0.00</b>	<b>9.52</b>	<b>9211.11</b>	<b>7579.92</b>		<b>82.29</b>	<b>1882.89</b>	<b>239.55</b>

Source:- SSA Office

\* 2007-08 & 2008-09 are unaudited figure.

## (NPEGEL)

Sl. No.	Year	Approved outlay	Amount Released		Opening Balance	Other receipt	Total Amount Available	Expenditure	% of Expd w.r.t approved outlay	% of Expd w.r.t available funds	State share due as per GOI release	Shortfall/ excess in state share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12.00	13
1	2004-05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
2	2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
3	2006-07		9.24	0.00		0.00	9.24	3.48	#DIV/0!	37.66	3.08	-3.08
4	2007-08	21.36	9.61	0.00	5.76	0.00	15.37	9.61	44.99	62.52	1.07	-1.07
5	2008-09	12.82	0	4.15		0.00	4.15	9.91	77.30	238.80	0.00	4.15
	<b>Total</b>		<b>18.85</b>	<b>4.15</b>	<b>0.00</b>	<b>0.00</b>	<b>23.00</b>	<b>23.00</b>		<b>100.00</b>	<b>4.15</b>	<b>0.00</b>

## (KGBV)

Sl. No.	Year	Approved outlay	Amount Released		Opening Balance	Other receipt	Total Amount Available	Expenditure	% of Expd w.r.t approved outlay	% of Expd w.r.t available funds	State share due as per GOI release	Shortfall/ excess in state share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12.00	13
1	2004-05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
2	2005-06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
3	2006-07	45.30	33.98	0.00	0.00	0.00	33.98	13.59	0.00	39.99	11.33	-11.33
4	2007-08	37.43	16.84	0.00	20.39	0.00	37.23	16.84	44.99	45.23	1.87	-1.87
5	2008-09	34.32	0	13.19	20.39	0	33.58	33.58	97.84	100.00	0.00	13.19
	<b>Total</b>		<b>50.82</b>	<b>13.19</b>	<b>0.00</b>	<b>0.00</b>	<b>64.01</b>	<b>64.01</b>		<b>100.00</b>	<b>13.20</b>	<b>-0.01</b>

## (Total)

Sl. No.	Year	Approved outlay	Amount Released		Opening Balance	Other receipt	Total Amount Available	Expenditure	% of Expd w.r.t approved outlay	% of Expd w.r.t available funds	State share due as per GOI release	Shortfall/ excess in state share
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12.00	13
1	2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
2	2002-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.00
3	2003-04	3160.52	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	166.67	-166.67
4	2004-05	4601.13	1225.00	368.00	578.22	0.00	2171.22	566.45	12.31	26.09	408.33	-40.33
5	2005-06	5015.98	1327.44	649.00	1604.77	0.00	3581.21	1265.65	25.23	35.34	442.48	206.52
6	2006-07	6295.72	1924.22	726.55	2301.40	0.00	4952.17	3145.67	49.97	63.52	641.41	85.14
7	2007-08	4808.88	1850.95	120.99	486.75	0.00	2458.69	1906.68	39.65	77.55	205.66	-84.67
8	2008-09	3929.68	321.21	275.24	752.03	9.52	1358.00	782.48	19.91	57.62	35.69	239.55
	<b>Total</b>	<b>27811.91</b>	<b>7148.82</b>	<b>2139.78</b>	<b>0.00</b>	<b>9.52</b>	<b>9298.12</b>	<b>7666.93</b>	<b>27.57</b>	<b>82.46</b>	<b>1900.24</b>	<b>239.54</b>

(b) Expenditure on Elementary Education:

The State is yet to provide information on year wise expenditure on elementary education since 1999-2000.

The State is maintaining its level of expenditure on elementary education as on 1999-2000.

(IV) Proposals & Recommendations for 2009-10

S.No	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
			Phy.	Fin.			Phy.	Fin.		
1	New Schools									
1.01	Upgradation of EGS to PS									
1.02	PS									
1.03	UPS									
	Sub Total									
2	New Teachers Salary (PS)									
	Teachers Salary (Recurring)									
3	Teachers Grant		13428	67.14	67.14		13438	67.19	67.19	Recommended for working teachers
4	Block Resource Centre									
4.01	Salary of Resource Persons		80	38.40	38.40					Resultant vacancies created by appointment of teachers as RPs are still vacant, hence salary for RPs not recommended
4.03	Contingency Grant		35	7.00	7.00		35	7.00	7.00	
4.04	Meeting, TA		35	3.15	3.15		35	3.15	3.15	
4.05	TLM Grant		35	1.75	1.75		35	1.75	1.75	
	Sub Total		35	50.30	50.30		35	11.90	11.90	
5	Cluster Resource Centres									
5.01	Salary of Resource Persons		350	168.00	168.00					Resultant vacancies created by appointment of teachers as RPs are still vacant, hence salary for RPs not recommended
5.03	Contingency Grant		225	6.75	6.75		225	6.75	6.75	



S.No	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
			Fin.	Phy.			Fin.	Fin.		
5.04	Meeting, TA		225	8.10	8.10		225	8.10	8.10	
5.05	TLM Grant		225	2.25	2.25		225	2.25	2.25	
	<b>Sub Total</b>		<b>225</b>	<b>185.10</b>	<b>185.10</b>		<b>225</b>	<b>17.10</b>	<b>17.10</b>	
<b>6</b>	<b>Teachers Training</b>									
6.01	In-service at BRC level - 10 days		3900	39.00	39.00		12538	125.38	125.38	
6.02	In-service at CRC level - 5 days		3900	55.50	55.50		12538	31.35	31.35	
6.04	Distance Education/CPE(IGNOU) for untrained teachers		900	54.00	54.00		900	54.00	54.00	Though there is large backlog of untrained teachers, State has not proposed to cover all the untrained teachers
6.05	Other (DRG/BRG/CRG)									State has not proposed training for BRPs and CRPs
	<b>Sub Total</b>		<b>4800</b>	<b>148.50</b>	<b>148.50</b>		<b>13438</b>	<b>210.73</b>	<b>210.73</b>	
<b>7</b>	<b>Interventions for out of School Children</b>									
7.01	EGS Centre (P)		22592	346.79	346.79		21707	333.20	333.20	Recommended for 570 fresh children to be enrolled along with existing enrolment of 21137 in 970 centres @ Rs. 1535 per child
7.03	Residential Bridge Course		1250	125.00	125.00		1250	125.00	125.00	Recommended for 1250 children continuing from previous year in 30 centres
7.04	Non Residential Bridge Course		19302	579.06	579.06		16773	503.19	503.19	1040 NRBC to continue from previous year with 13771 children to continue in these and 190 fresh centres to be set up with fresh enrollment of 3002 children

S.No	Activity	Proposal for 2009-10			Recommendation 2009-10			Remarks		
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.		Fin.	Fin.
7.07	AIE Center for urban deprived						720	21.60	21.60	For 48 centres for fresh children
7.08	Others (Maktab/Madaras)		10500	42.00	42.00		1111	33.33	33.33	36 (15 continuing and 21 new) Madaras/Maktabs to be supported for 1111 children (655 continuing and 456 fresh)
	<b>Sub Total</b>		<b>53644</b>	<b>1092.85</b>	<b>1092.85</b>		<b>41561</b>	<b>1016.32</b>	<b>1016.32</b>	
8	<b>Remedial Teaching</b>		<b>4500</b>	<b>9.00</b>	<b>9.00</b>		<b>2000</b>	<b>4.00</b>	<b>4.00</b>	For Bishnupur, Chandel, Senapati and Tamenglong districts which qualify as per female literacy rate
9	<b>Free Text Book</b>									
9.01	Free Text Book (P)		197924	296.89	296.89		180315	270.47	270.47	
9.02	Free Text Book (UP)		42039	105.10	105.10		39378	98.45	98.45	
	<b>Sub Total</b>		<b>239963</b>	<b>401.98</b>	<b>401.98</b>		<b>219693</b>	<b>368.92</b>	<b>368.92</b>	
10	<b>Interventions for CWSN (IED)</b>		<b>7502</b>	<b>90.02</b>	<b>90.02</b>		<b>7423</b>	<b>44.54</b>	<b>44.54</b>	Restricted for number of CWSN @ RS. 600 per child
11	<b>Civil Works</b>									
11.09	Additional Class Room		745	1490.00	1490.00	477.00	256	512.00	989.00	ACRs recommended as per DISE gap (291) but restricted for 33% ceiling and the State's proposal for ACR for CAL is not recommended
11.11	Separate Girls Toilet		2358	707.40	707.40		2358	707.40	707.40	
11.13	Boundary Wall		171	189.06	189.06					In view of limited capacity to undertake civil works during any year and also this being not the

S.No	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
										priority area it has not been recommended
12.0 1	Major Repairs Primary		13	19.18	19.18		13	19.18	19.18	
12.0 2	Major repairs Upper Primary		10	36.44	36.44		10	36.44	36.44	
	<b>Sub Total</b>			<b>2442.08</b>	<b>2442.08</b>	<b>477.00</b>		<b>1275.02</b>	<b>1752.02</b>	
13	<b>Teaching Learning Equipment</b>									
14	<b>Maintenance Grant</b>		2946	220.95	220.95		2281	171.08	171.08	Recommended for govt schools with building
15	<b>School Grant</b>		3648	196.00	196.00		3659	196.91	196.91	Recommended for existing govt and govt aided schools
16	<b>Research &amp; Evaluation</b>		5359	69.67	69.67		3659	32.93	32.93	Recommended for existing govt and govt aided schools
17	<b>Management &amp; MIS</b>									
17.0 1	Management & MIS			329.68	329.68			147.00	147.00	
17.0 2	LEP									
	<b>Sub Total</b>			<b>329.68</b>	<b>329.68</b>			<b>147.00</b>	<b>147.00</b>	
18	<b>Innovative Activity</b>									
18.0 1	ECCE			68.83	68.83			68.83	68.83	
18.0 2	Girls Education			123.00	123.00			123.00	123.00	
18.0 3	SC / ST			134.51	134.51			134.51	134.51	
18.0 4	Computer Education			448.36	448.36			448.36	448.36	State's expenditure on Cal is very low in last 2 years
	<b>Sub Total</b>			<b>774.70</b>	<b>774.70</b>			<b>774.70</b>	<b>774.70</b>	
19	<b>Community Training</b>		1758 4	10.55	10.55		17830	10.70	10.70	Recommended as per norms
	<b>Total of SSA (Districts)</b>			<b>6088.52</b>	<b>6088.52</b>	<b>477.00</b>		<b>4349.03</b>	<b>4826.03</b>	
20	<b>State component</b>									
20.0 1	REMS						3659	14.64	14.64	
20.0 2	Management Cost			133.70	133.70			119.70	119.70	

S.No	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks	
		Spill Over		Fresh Proposal		Spill Over		Fresh Proposal			Total Proposal
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.		
	Subtotal			133.70	133.70			134.34	134.34		
	TOTAL of SSA			6222.22	6222.22	477.00		4483.36	4960.36		
21	NPEGEL		8	14.90	14.90		8	5.09	5.09		
22	KGBV		1	25.47	25.47		1	25.47	25.47		
	Grand Total			6262.59	6262.59	477.00		4513.92	4990.92		

(V) Number of small districts getting Rs. 20 lakh should be indicated – 9 Districts

(VI) Total Recommended Budget

S.No.	Head	Total Proposals			Total Approved Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	0.00	6222.22	6222.22	477.00	4483.36	4960.36
2	NPEGEL	0.00	14.90	14.90	0.00	5.09	5.09
3	KGBV	0.00	25.47	25.47	0.00	25.47	25.47
	Total	0.00	6262.59	6262.59	477.00	4513.92	4990.92

(VII) Information on Quality Interventions

S.N	Category/ Activity	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	EGS/AIE	1016.32	22.52%
2	IED	44.54	0.99%
3	NPEGEL (50%)	2.54	0.06%
4	KGBV	25.47	0.56%
	Subtotal	1088.87	24.12%
<b>II</b>	<b>O&amp;M</b>		
5	Management Cost (Dist)	147.00	3.26%
6	Management Cost (State)	119.70	2.65%
	SIEMAT	0.00	0.00%
	Subtotal	266.70	5.91%
<b>III</b>	<b>Infrastructure</b>		
7	Civil Works	1275.02	28.25%
8	Furniture		0.00%
9	Maintenance	171.08	3.79%
10	TLE	0.00	0.00%
	Subtotal	1446.10	32.04%
<b>IV</b>	<b>Quality</b>		
11	Textbook	368.92	8.17%
12	BRC (other than civil works)	11.90	0.26%
13	CRC (other than civil works)	17.10	0.38%

S.N	Category/ Activity	Amount	% to total outlay
14	School Grant	196.91	4.36%
15	Teacher Grant	67.19	1.49%
16	Remedial Teaching	4.00	0.09%
17	Teacher's Training	210.73	4.67%
18	Innovative Activities	774.70	17.16%
19	Community Training	10.70	0.24%
20	Research and Evaluation	32.93	0.73%
21	REMS (SPO)	14.64	- 0.32%
22	LEP	0.00	0.00%
23	NPEGEL ( 50%)	2.54	0.06%
	<b>Subtotal</b>	<b>1712.25</b>	<b>37.93%</b>
24	Teachers Salary	0.00	0.00%
25	Teachers Salary arrears		0.00%
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Grand Total</b>	<b>4513.92</b>	<b>100.00%</b>

## (2) Issues

### Issues related to Planning & Management

- **Micro-planning:** In 2007, the State had committed to doing field level exercise on micro-planning and school mapping so as to determine the need for saturating access. It had also committed to undertaking a household survey to assess the number of out of school children, however, despite two years having lapsed the state has not completed the exercise and therefore, the status on universalizing access and enrolment consequent to this, the state has not introduced the policy on opening of schools. Also, there has not been any progress on upgrading the 265 LPs into P. S. and 100 P.S. into U.P.S. as sanctioned by the PAB in 2007-08 with full TLE and one teacher and one ACR each. On the contrary there seems confusion as to whether the State wants to keep these sanctions as spill over targets or it wants to surrender them.
- **Staffing:** Except for engagement of some computer professionals, there has been little progress. The State is still maintains that it has not been sanctioned staff positions and has only been provided with personnel on needs basis. There is severe shortage of staff, particularly, civil works MIS, and programme components. This seems a major reason for the sorry state of affairs on planning, data and AWP&B.
- **DISE:** State level consolidation of DISE 200809 has not been owned by the State MIS personnel and therefore figures like retention rate etc. are shown as not available. Though the DISE data has been submitted to NUEPA but the State MIS personnel maintained that its authenticity is yet to be established. According to him as the State was under pressure to quickly submit the data so it submitted the same without the requisite validation.

### Educational Indicators

- At upper primary level PTR is very high in few district these are Churachandpur (357), Ukhrul (224).
- High number of single teacher schools in the state. State personnel e not able to clarify as whether these schools are primary or upper primary.
- State level figure of Drop out, Retention Rate, GER & NER not provided in the Plans. Where ever some data has been ;provided on the above indicators , it has not been substantiated and it seems out of context.
- Gender wise disaggregated data on all important educational indicators are not available.
- Transition rate from primary to upper primary is 80.46%. Districts which need corrective measure are Churachandpur (35.7), Bishnupur(63.19) and Senapati (68.89).
- Out of 9 districts 4 districts show declining trend from the previous year. The highest being in Churachandpur ( 45.4 in 2007-08 and 12.45 in 2008-09), Chandel (31.02 in 2007-08 and 14.16 in 2008-09), Imphal East (20.32 in 2007-08 and 10.08 in 2008-09). District Thoubal and Bishnupur shows increasing trend from the previous year. The highest being in Thoubal ( 0.53 in 2007-08 and 32.65 in 2008-09) and Bishnupur (11.06 in 2007-08 and 16.67 in year 2008-09).

## Issues in PMIS/EMIS

- **Frequent change of District MIS in-Charge/ Co-ordinators hampers the flow of works.**
- **Lack of knowledge to the district SSA functionaries especially at the field level** regarding Data collection, Compilation, Analysis and Scrutiny and authentication data are not properly done due to the lack of knowledge by the BRPs & CRPs. Therefore, capacity building of the concerned field staff and MIS in –charge is highly needed to familiarize with the tools and techniques and to interpret data efficiently.
- **In-adequate infrastructure and shortage of manpower at the district and block level is a major issue.**
- **Shortage of power supply without any backup system is also major constraint.**
- **Lack of convergence with other intervention coordinators.** There is always lack of coordination among the intervention coordinators. DISE is the annual feature for collection and analysis of data to understand the progress of school education in general as continues process. Information of every activity is required in the MIS very regularly to update the progress of management. So proper coordination and cooperation among the functionaries of SSA is unavoidably required.
- **Computer Literacy;-** Majority of staff under SSA at the State and District level except a very few Data Entry Operators are not computer friendly . So they cannot make good progress in the Management Information System and all other areas.

## Civil Works

- The progress of Civil Works during the year 2008-09 is very very slow. This is mainly because of the fact that there is no coordination between SSA implementing society at the state as well as in the district level and the DRDA engineers at field level.
- SSA Civil Work fund in the district level is released through the District Administration and it takes several months to release the fund to the VECs.
- No proper training is imparted to the DRDA engineers and the concern VECs. Therefore, proper quality construction and record keeping could not be maintained for school building construction.
- Most of the school building construction under SSA, Manipur is implemented by some private agencies and the concern VECs are completely in dark in regards to Civil Works. Even the plan and estimates are also not available with the VECs.
- Civil Work fund under SSA, Manipur are mostly not utilized fully. Even in some of the cases the full amount does not reach to the VEC level. That is why the quality of construction is very poor in most of the schools.
- Large numbers of schools in Manipur are yet to be covered for drinking water and sanitation facilities. The state is required to coordinate and make convergence with PHE

and Rural Works Department to implement drinking water and sanitation schemes in the schools.

### Access & OOSC

- The number of 'habitations with primary school within 1 km' is tentative. The state will be able to provide final figures only after the submission of school mapping report.
- The state is only assuming that there are no unserved habitations without Primary Schools at present. According to the state, out of total 4004 habitations, 3034 are covered with 3034 primary schools and rest of the 970 habitations are served by 970 EGS centers. Hence, in this way, the access at primary level is 100% in the state. But the scenario may change after the findings of the school mapping exercise.
- The state has got the sanction of 1313 EGS Schools, out of which 970 are functioning as EGS schools (not yet upgraded to Primary Schools), while rest of the 343 (26%) EGS Schools are in the state kitty. The future of these 343 EGS Schools will be decided after the formulation of state norms to open new Primary Schools. All the functional 970 EGS Schools are running for more than 2 years but the state has no proposal to upgrade these EGS Schools to Primary Schools in the year 2009-2010.
- The State is yet to obtain findings of the ongoing House Hold Survey and therefore, data on out of school children as mentioned in the Plans and used for Appraisal, is tentative and subject to change.
- There are 4748 uncovered out of school children in the state.
- Out of these uncovered OOSC, 2114 (44.5%) are never enrolled and rest of the 2634 (55.5%) are dropout. Hence, dropout children are more than never enrolled children.
- There are 2340 OOSC among 6-11 years and 2408 among 11-14 years. Hence, it can be concluded that OOSC are more in age group 11-14 years.
- Highest number of out of school children are in Imphal West (720) followed by Senapati (690) and Imphal East (666).

### Quality

- Learning levels remain extremely low. NCERT Round I and II surveys reveal a drastic decrease in learning achievement from Round I to Round II, in almost all subjects, with a decrease of as much as 33 percentage points in Class V Maths.
- Despite the low levels of learning, till now there has not been much focus on learning enhancement or changes in classroom practices. LEP activities sanctioned in 2008-09 have still not been properly implemented.
- State has not designed any overall strategies for quality improvement till now. A comprehensive Learning Enhancement Programme must be implemented at the earliest, with independent Baseline and Terminal testing to show increases in learning levels.



- There is urgent need for rationalization of teachers. The number of single-teacher schools has increased in the last few years (to 465), and there are some Districts with extremely high PTR of as high as 153:1 (Ukhrul) and 77:1 (Tamenglong).
- There is great need for strengthening the approach to learning assessment, for making assessment more continuous and comprehensive. Presently children undergo 8 written tests in the year (monthly and terminal) which is a heavy burden on children.
- The resultant vacancies created by appointment of teachers as Resource Persons have still not been filled. The State must ensure to fill these vacancies at the earliest.
- It is a matter of serious concern that the State has still not implemented performance indicators for tracking and enhancing performance levels of teachers and trainers. These must be implemented and reported to MHRD on a regular basis. PAB may like to set a deadline for the same.
- The State was unable to provide any data regarding students' and teachers' attendance. The State must undertake a study to obtain reliable information regarding this at the earliest, and findings must be reported to MHRD.
- There were many inconsistencies in the data provided by the State during the Appraisal process.

### (3) Comments on States commitments and implementation

Sl. No	Commitments	Action taken	Comments
1	The State will fill up all the 168 Teacher Vacancies Sanctioned for 06-07 within six months.	<b>Not filled up</b> The State Govt. is at present conducting DPC for appointment of 1140 primary teachers which is the total available vacancy of the state. With this the State's requirement of Primary teacher may be fulfilled.	The commitment has not been met.
	The State will rationalize the posting of teachers and bring down the number of single Teachers Schools (2.40 % DISE 06-07) to zero.	<b>Started.</b> Department of School Education Manipur has started a massive exercise on re-organization of schools and rationalization of teachers. The exercise has been completed in 9 Assembly constituencies out of 60 Assembly constituencies	Progress not satisfactory. The number of single-teacher schools has increased in the last few years (to 465). There are some Districts with extremely high PTR of as high as 153:1 (Ukhrul) and 77:1 (Tamenglong).

Sl. No	Commitments	Action taken	Comments
		and the remaining constituencies are expected to cover during 2009-10.	
3	The State will immediately initiate action for a study on Teacher absenteeism and take necessary remedial action.	<b>Started</b> Department of School Education has initiated action to study on teacher absenteeism and remedial measures would be taken up during the year 2009-10. A number of social groups including student's organizations are also involved in checking teacher's attendance.	Attendance rates have not been reported to MHRD.
4	<p>The State has not reviewed the system of Teacher accountability as committed in AWP&amp;B of 07-08. The State will review the Teacher accountability system to ensure :-</p> <p>a) Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores.</p> <p>b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels.</p> <p>c) Village Education Committees / PTSs/ SDMC's etc. or equivalent bodies by laws/rules to be amended to include specific classes to monitor teacher attendance, assessment of parental satisfaction with learning</p>	<p>a) Teacher performance is being taken into account at the time of promotion but not in the case of increments. This educational exercise will be geared up. Detail exercise on the issue will be done during 2009- 10.</p> <p>b) The districts have been informed accordingly. Action taken on this issue will be monitored.</p> <p>C &amp; d ) It is one of the defined functions of VEC as per Govt. notification constituting VEC, among others. The activity will be monitored by</p>	Some action has been initiated; however, the commitment has not yet been met fully.

Sl. No	Commitments	Action taken	Comments
	<p>levels of children with respect to class teacher/subject teacher, frequency of parent teacher meet and sharing of children, report card class work home work with parents, school functions held in which community/parents participated occasion when parents/local community members/local women's groups must assist the school in distribution of free-textbooks. Scholarship and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc, and</p> <p>d) A system for recording teacher attendance with inputs from the community and the Block/district education officials.</p>	<p>constituting a State Resource Group.</p>	
5	<p>The State will conduct a detailed study on out of school children and never enrolled children within a period of 2-3 months. On the basis of study the State will rework the strategies for out of school children.</p>	<p>The Household survey to ascertain the number of 0-14 years children including OoSC is in progress and is expected to be complete by June' 09. On completion of the survey appropriate strategies for Out of School children will be worked out.</p>	<p>The commitment has not been met.</p>
6	<p>The State will cover all out of school children during 08-09.</p>	<p>4748 children are yet to be covered under Alternative Schooling facilities in 2009-10.</p>	<p>Since the survey on out of school children has not been completed and the firm figures on out of school children are not yet available hence it is not possible to determine that this commitment has been met or not..</p>
7	<p>The percentage of enrolment of Girls in the State is 49.07% in primary and 48.78% in upper primary. The State will examine the district wise enrolment of girls and ensure that the girls' enrolment equals their share of</p>	<p>The gender gap in enrolment at the primary and upper primary level is very low (0.17% at Primary level and 0.22 % at Upper Primary level).</p>	<p>Since state level data of DISE 2008-09 is not yet available Though it has been submitted to NUEPA but the State MIS Personnel maintain</p>

Sl. No	Commitments	Action taken	Comments
	population in each District.	The State is implementing KGBV and NPEGEL under SSA in Tousem Block of Tamenglong District, which is the only EBB in Manipur to improve enrolment of Girls.	that its authenticity is yet to be established) , therefore, it is not possible to comment on the progress, one the state level data on gender gap is available in final form then stock taking will be possible.
8	Dropout rate at primary level is 3.10% (DISE 06-07). The State will bring it down to zero dropouts in 08-09.	There has been a considerable decrease in the dropout rate at primary level and further efforts will be made to improve retention at primary level.	The latest DISE Data of the State level is not yet available, once this; data is available only then progress on this indicator can be ascertained.
9	The State will bear the recurring cost on running the 11 Hostels sanctioned in remote areas.	The SSA Manipur has not received any sanction for construction of 11 Hostels in remote areas.	Since Manipur has not been sanctioned any hostels, therefore, this commitment is not relevant. The same seems to have got mentioned inadvertently.
10	The State will converge with PHED/TSC to meet the needs of Drinking water and toilets in schools.	SSA Manipur has converged with PHED/ TSC to meet the needs of Drinking water and toilets in schools.	Action seems to have been initiated,
11	The State will complete all spillover civil work by June, 2008.	All spillover civil works sanctioned has been completed except the 365 ACRs related with upgradation of schools, since the identification of schools for upgradation is yet to complete through the ongoing School mapping and micro planning exercise which is expected to complete by June, 2009.	Progress has been made though the commitment has not been fully met.

Sl. No	Commitments	Action taken	Comments									
12	<p>The percentage of children passing with 60% marks and above as per DISE 06-07 is as follows :</p> <table border="1"> <thead> <tr> <th></th> <th>Class IV</th> <th>Class- VII-VIII</th> </tr> </thead> <tbody> <tr> <td>Boys</td> <td>24.86</td> <td>28.84</td> </tr> <tr> <td>Girls</td> <td>24.09</td> <td>26.65</td> </tr> </tbody> </table> <p>The state will take action to increase the percentage by 20% during 08-09.</p>		Class IV	Class- VII-VIII	Boys	24.86	28.84	Girls	24.09	26.65	<p>The SSA Manipur and Department of Edn (S) has taken up parallel Remedial teaching/coaching to increase the percentage of children passing with 60% marks &amp; above.</p> <p>As per DISE 2008-09 in Primary 27.55% boys and 26.89% girls have passed with &gt;60%. In U.Primary 29.57% boys and 29.04% girls have passed with &gt;60%.</p>	<p>Progress not satisfactory. Still only about 27% students manage to pass with above 60% marks at Class V level, and only about 33% students at Class VIII level. Needs further improvement.</p>
	Class IV	Class- VII-VIII										
Boys	24.86	28.84										
Girls	24.09	26.65										
13	<p>The State will formulate norms for upgrading PS to UPS within a period of 3 months.</p>	<p>The norms for upgradation will be formulated after the school mapping exercise is complete.</p>	<p>The commitment has not been met.</p>									
14	<p>The State will also review the need for continuing existing EGS and formulate a policy for up gradation of EGS.</p>	<p>School mapping and micro-planning exercise is in progress. After this exercise, the required action would be initiated.</p>	<p>The commitment has not been met as yet.</p>									

#### (4) Introduction & Planning process:

The appraisal of AWP&B Manipur was undertaken during the second and third week of April 2009. A team of following members was constituted to appraise the Annual Work Plan and Budget of 9 (Nine) districts of Manipur for the year 2009-10

- Ms. Amita Singla (Ed. CIL's TSG)
- Ms. Suzana Andrade (Ed. CIL's TSG)
- Ms. Kiran Dogra (Ed. CIL's TSG)
- Ms. P.K. Das (Ed. CIL's TSG)
- Dr. Anupriya Chaddha (Ed. CIL's TSG)
- Mr. Jitender. K. Panda (Ed. CIL's TSG)
- Mr. Jyoti. K. Mohanty (Ed. CIL's TSG)
- Sh. Ravi Kant. (Ed. CILs TSG)
- Sh. Altab Khan (Ed. CIL's TSG)
- Sh. Asadullah (Ed. CIL's TSG)
- and Sh. Farooq Siddiqui (ERP)

A team of officials from SSA Manipur facilitated in the Appraisal on behalf of the State.

Manipur is a northeastern border State of India. It is bounded by Nagaland in the north, Mizoram in the south, Assam in the west and Myanmar in the east with 358 km of international border covering 3 districts namely Chandel, Churachandpur and Ukhrul.. Though small in size, this state has a rich cultural heritage. The physical feature of Manipur may be divided into three well –defined regions:- **The Manipur Hills:** Covering 92% of the total area with the following 5 (five) hill districts:- Chandel, Churachandpur, Senapati. Tamenglong, Ukhrul. **The Manipur Valley:** covering 8% of the total area with the following 4 (four) districts:- Bishnupur, Imphal East, Imphal West, Thoubal and **The Jiribam Plain.**

**Some of the administrative features of the State are:**

- **Number of districts: 9**
- Number of educational districts: 9
- Number of autonomous hill- districts councils: 6
- Number of blocks: 34
- Number of clusters: 124

## **PLANNING PROCESS**

SSA emphasizes on decentralized planning and participation of the community in the planning process and formulation of AWP&B. But, in the context of Manipur the existing level of planning process and participation of the community in the plan formulation and findings of needs at the habitation and cluster levels demand more realistic and proper participatory in the planning process. However, there has been regular participatory approach and encouragement at the district and state levels. The needs identified at the cluster and habitation level has been tabulated at the district level. The final plans submitted by the districts are compiled and analyzed at the state level by the state level planning team.

The planning committees formulated at the state, district, block, cluster and village level as reported by the state are:

- State mission Authority Manipur (SMAM).
- District board of education (DBE).
- Block education committee (BEC) in rural areas and Municipal Education committee (MEC) in the urban areas.
- Cluster Resource center (CRC).
- Village Education committee (VEC)/Habitation Education committee (HEC).
- And Ward Education Committee (WEC) for urban areas.

**Despite the above said claims the situation seems alarming. The micro planning exercise that the state had committed to do in 2007-08 has still not been done. Neither has the HHS been taken up. Instead both of these crucial exercises are reported to be in process. Because of this grass root level data on access and out of school is not available. The DSE data 2008-09 though has been submitted with NUEPA and has also been reportedly used I plan formulation for 2009-10, however, the state representative is of the stand that this data has numerous inconsistencies and needs to be thoroughly checked and finalized which could**

not happen due to paucity of time. As a result, final picture of the State education scenario is not yet available even with regard to the latest DISE. The following observations made last year still hold. As such the plans submitted this year seem centrally prepared. Inadequacy of data and its inconsistency has been a major problem during Appraisal. Repeated efforts are needed to undertake micro planning, school mapping as well as data management if realistic and viable planning is to take place. As of now the state is clueless on key educational and demographic data, which is an issue of major concern.

State needs to strengthen capacity of all the SSA functionaries at every level to develop the planning process and participatory approach in identification of needs and formulation of the plans. Subsequently, proper assessment and analysis of the plans are required to be done more effectively at the state level. State also needs to develop the survey process/system to ensure appropriate report and positive outcome at the habitation level. The capacity of the district functionaries (SFD) should be build up more effectively. The State is reported to be preparing for a micro planning exercise along with a household survey. To get optimum result and out put from this exercise it is essential to have such capacity building.

### Planning for Urban Areas

Manipur being a small state has only one Municipal Council in the Imphal district which has concentration of urban deprived children. State has proposed strategies to enroll these children during 2009-10.

### **(5) Education Indicators:**

This section takes into account the status of elementary education at both the level of primary and upper primary. This includes enrolment, Gender Gap, GER, NER, and Drop-Out rate. Following is the status of the elementary education.

### Enrolment at Primary level

District Name	2007-08			2008-09		
	B	G	A	B	G	A
Bishnupur	10335	8069	18404	15020	15570	30590
Chandel	14810	14327	29137	10964	10988	21952
Churachandpur	14828	13653	28481	17760	16431	34191
Imphal East	32110	32536	64646	29861	29693	59554
Imphal West	24472	23455	47927	23578	24891	48469
Senapati	22756	19717	42473	27803	26087	53890
Tamenglong	12006	11179	23185	14012	12729	26741
Thoubal	23950	22886	46836	28654	29066	57720
Ukhrul	10823	10032	20855	12127	11735	23862
State	166090	155854	321944	179779	177190	356969

Source:- DEEP

Enrolment at the primary level is decreased from the previous year i.e. 130583 in 2007-08 to 125097 in 2008-09 i.e. by 4% increased. District Chandel shows highest increase in

enrolment among all the districts and districts Chnadel and Imphal East has highest decreased in enrolment. Percent share of girls in enrolment at primary level is 50%.

### Enrolment at Upper Primary level

#### b. Upper Primary Enrolment (All)

District Name	2007-08			2008-09		
	B	G	A	B	G	A
Bishnupur	8550	5169	13719	5736	5571	11307
Chandel	337	356	693	2962	2765	5727
Churachandpur	5422	5110	10532	6233	5702	11935
Imphal East	13385	13502	26887	11163	10873	22036
Imphal West	12989	12615	25604	11939	12666	24605
Senapati	4590	3985	8575	6876	6044	12920
Tamenglong	2146	2257	4403	2319	2029	4348
Thoubal	14165	13682	27847	11986	11309	23295
Ukhrul	6396	5927	12323	4659	4265	8924
<b>State</b>	<b>67980</b>	<b>62603</b>	<b>130583</b>	<b>63873</b>	<b>61224</b>	<b>125097</b>

Source:- DEEP

Enrolment at the upper primary level is decreased from the previous year i.e. 130583 in 2007-08 to 125097 in 2008-09 i.e. by 4% increased. District Chandel shows highest increased in enrolment among all the districts and districts Bishnupur and Ukhrul East has highest decreased in enrolment. Percent share of girls in enrolment at upper primary level is 49%.

District	Net Enrolment Ratio									
	Primary level					Upper Primary level				
	2004-05	2005-06	2006-07	2007-08	2008-09	2004-05	2005-06	2006-07	2007-08	2008-09
Bishnupur	113	113	90	91	97	82	9	67	89	70
Chandel	112	112	145	96	141	86	86	44	43	58
Churachandpur	na	na	81	81	88	Na	na	57	72	79
Imphal East	81	81	109	94	88	83	83	57	78	55
Imphal West	94	94	78	96	102	92	92	69	97	74
Senapati	75	75	90	92	92	73	73	97	77	43
Tamenglong	86	86	111	88	101	67	67	42	67	59
Thoubal	86	86	74	95	109	77	77	64	95	78
Ukhrul	70	70	131	93	82	70	70	74	88	59
<b>State</b>	<b>86</b>	<b>86</b>	<b>94</b>	<b>92</b>	<b>NA</b>	<b>78</b>	<b>78</b>	<b>67</b>	<b>81</b>	<b>NA</b>

Source:-Appraisal Report of AWP & Budget

GER for the year 2008-09 is not available with the state. District Chandel shows highest GER at the primary level and Ukhrul has the lowest GER at the primary level.



District	Net Enrolment Ratio									
	Primary level					Upper Primary level				
	2004-05	2005-06	2006-07	2007-08	2008-09	2004-05	2005-06	2006-07	2007-08	2008-09
Bishnupur	78	78	82	91	79	77	77	52	63	55
Chandel	87	87	70	82	141	70	70	10	43	57
Churachandpur	73	73	72	82	74	68	68	32	72	65
Imphal East	80	80	76	94	82	81	81	53	62	51
Imphal West	89	89	67	80	96	86	86	56	74	69
Senapati	74	74	57	79	83	73	73	25	72	39
Tamenglong	78	78	81	36	80	55	55	34	54	40
Thoubal	80	80	70	93	97	77	77	46	63	67
Ukhrul	70	70	72	78	73	70	70	17	17	51
State	79	79	70	80	NA	76	76	40	57	NA

Source:-Appraisal Report of AWP & Budget

### Transition rate from class V to Class VI)

#### (Transition rate from class V to Class VI)

District	2004-05	2005-06	2006-07	2007-08	2008-09
Bishnupur	Na	Na	95.6	100	63.19
Chandel	Na	Na	104.54	63	91.98
Churachandpur	Na	Na	96.27	66	35.7
Imphal East	Na	Na	88.82	100	91.50
Imphal West	Na	Na	104.99	89	88.83
Senapati	Na	Na	79.91	43	68.89
Tamenglong	Na	Na	57.42	100	80.25
Thoubal	Na	Na	91.16	100	88.83
Ukhrul	Na	Na	95.6	52	98.10
State	Na	Na	93.08	84.77	80.46

Source:- DISE

Transition rate from primary to upper primary is 80.46%. Districts which need corrective measure are Churachandpur (35.7), Bishnupur(63.19) and Senapati (68.89).

### Drop Out Rate : Primary level

Drop out rate : Primary level				
District	2005-06	2006-07	2007-08	2008-09
Bishnupur	Na	16.74	11.06	16.67
Chandel	Na	Na	31.02	14.16
Churachandpur	Na	5.69	45.4	12.54

<b>Drop out rate : Primary level</b>				
<b>District</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Imphal East	Na	22.73	20.32	10.08
Imphal West	Na	Na	Na	3.17
Senapati	Na	34.81	Na	21.32
Tamenglong	Na	40.48	Na	42.05
Thoubal	Na	27.74	0.53	32.65
Ukhrul	Na	Na	15.89	12.05
<b>State</b>	<b>N.A.</b>	<b>N.A.</b>	<b>19.99</b>	<b>N.A.</b>
Source:- DISE Reports				

Drop out rate for primary level is 19.99 in 2007-08, and the dropout rate for 2008-09 is not provided by the state. Out of 9 districts 4 districts shows declining trend from the previous year. The highest being in Churachandpur ( 45.4 in 2007-08 and 12.45 in 2008-09), Chandel (31.02 in 2007-08 and 14.16 in 2008-09), Imphal East (20.32 in 2007-08 and 10.08 in 2008-09). District Thiubal and Bishnupur shows increasing trend from the previous year. The highest being in Thoubal ( 0.53 in 2007-08 and 32.65 in 2008-09) and Bishnupur (11.06 in 2007-08 and 16.67 in year 2008-09).

#### **Completion Rate : Primary**

<b>Completion Rate : Primary</b>				
<b>District</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Bishnupur	94.65	94.89	97.72	94.91
Chandel	94.87	Na	100	66.67
Churachandpur	95.56	98.61	96.46	99.82
Imphal East	96.92	Na	97.66	96.12
Imphal West	94.09	94.40	136.82	96.62
Senapati	90.63	96.06	97.33	93.86
Tamenglong	90.43	89.82	92.47	Na
Thoubal	95.13	93.03	91.35	96.38
Ukhrul	Na	95.2	100	95.15
<b>State</b>	<b>94.32</b>	<b>94.98</b>	<b>95.08</b>	<b>95.92</b>

Source:-DISE

Completion rate is stagnant from the previous year. District Churachandpur(99.82) shows highest completion rate among all the districts and Chandel (66.67) shows lowest completion rate among all the districts.

#### **Teacher Pupil Ratio**

<b>District</b>	<b>2006-07</b>		<b>2007-08</b>		<b>2008-09</b>	
	<b>Pry</b>	<b>U. Pry</b>	<b>Pry</b>	<b>U. Pry</b>	<b>Pry</b>	<b>U. Pry</b>
Bishnupur	9.25	99.41	15.28	100.96	14.93	115.69
Chandel	25.10	10.19	18.78	92.37	18.50	85.97

District	2006-07		2007-08		2008-09	
	Pry	U. Pry	Pry	U. Pry	Pry	U. Pry
Churachandpur	10.99	219.42	12.66	108.50	12.29	357.74
Imphal East	17.98	68.94	38.75	39.35	16.23	47.10
Imphal West	13.24	46.22	12.85	41.08	14.33	44.87
Senapati	15.82	127.99	17.59	192.84	13.27	148.47
Tamenglong	7.45	10.19	20.78	135.88	18.14	129.18
Thoubal	38.33	50.27	16.51	58.68	13.54	70.80
Ukhrul	17.29	46.02	13.19	156.56	14.29	224.41
<b>State</b>	<b>15.20</b>	<b>57.70</b>	<b>17.13</b>	<b>62.67</b>	<b>14.57</b>	<b>72.82</b>

Source:-DISE

#### Single Teacher School- All Management

District	2005-06		2006-07		2007-08		2008-09
	Pry	U. Pry	Pry	U. Pry	Pry	U. Pry	
<b>Bishnupur</b>	<b>17</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>53</b>
<b>Chandel</b>	<b>42</b>	<b>1</b>	<b>38</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>38</b>
<b>Churachandpur</b>	<b>98</b>	<b>2</b>	<b>90</b>	<b>3</b>	<b>88</b>	<b>1</b>	<b>77</b>
<b>ImphalEast</b>	<b>44</b>	<b>0</b>	<b>46</b>	<b>1</b>	<b>44</b>	<b>0</b>	<b>54</b>
<b>Imphal West</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>1</b>	<b>32</b>	<b>1</b>	<b>34</b>
<b>Senapati</b>	<b>67</b>	<b>1</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>61</b>
<b>Tamenglong</b>	<b>51</b>	<b>2</b>	<b>51</b>	<b>2</b>	<b>47</b>	<b>2</b>	<b>47</b>
<b>Thoubal</b>	<b>39</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>54</b>
<b>Ukhrul</b>	<b>21</b>	<b>2</b>	<b>46</b>	<b>2</b>	<b>42</b>	<b>1</b>	<b>47</b>
<b>Total</b>	<b>380</b>	<b>8</b>	<b>461</b>	<b>9</b>	<b>453</b>	<b>5</b>	<b>465</b>

Source:- DISE Reports

PTR at the primary level is 14.57 and upper primary is 72.82. At upper primary level PTR is very high in few district these are **Churachandpur (357)**, **Ukhrul (224)**. Although the PTR at primary level is comfortable, still state has 465 schools are single teacher schools and state representative are unable to explain which level of schools are single teacher schools either these are primary level or upper primary level.

#### Issues

- At upper primary level PTR is very high in few district these are Churachandpur (357), Ukhrul (224).
- High number of single teacher schools in the state. State personnel e not able to clarify as whether these schools are primary or upper primary.
- State level figure of Drop out, Retention Rate, GER & NER not provided in the Plans. Where ever some data has been ;provided on the above indicators , it has not been substantiated and it seems out of context.
- Gender wise disaggregated data on all important educational indicators are not available.

- Transition rate from primary to upper primary is 80.46%. Districts which need corrective measure are Churachandpur (35.7), Bishnupur(63.19) and Senapati (68.89).
- Out of 9 districts 4 districts show declining trend from the previous year. The highest being in Churachandpur ( 45.4 in 2007-08 and 12.45 in 2008-09), Chandel (31.02 in 2007-08 and 14.16 in 2008-09), Imphal East (20.32 in 2007-08 and 10.08 in 2008-09). District Thiubal and Bishnupur shows increasing trend from the previous year. The highest being in Thoubal ( 0.53 in 2007-08 and 32.65 in 2008-09) and Bishnupur (11.06 in 2007-08 and 16.67 in year 2008-09).

## (6) Components wise Appraisal

### (I) Access

#### (I) Access and Out of School Children

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

At present, the state has no policy to open new schools. In order to formulate new policy, the state has hired services of an NGO for the school mapping. The NGO is doing survey all over the state and it is expected to complete the task by June 2009. After the finalization and submission of report, the same will be shared with the state cabinet to formulate the state policy on opening of new schools.

- **Availability of Schooling facilities :**

**Table: Information on Schools**

Category	Govt.	Aided	Private	Total
Primary	2457	504	906	3867
Up. Primary	523	175	802	1500

There are total 5367 functional schools in the state. Out of which 2457 are government primary schools which is 46% of the total primary schools. While 698 are upper primary schools (including 175 Govt. Aided Schools) with 46.5% share of government upper primary schools. Total Private Schools are 1708 which constitutes 32% of the total schools in the state.

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

Districts	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserviced Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserviced habitations
		Primary School (Govt. & Aided)	EGS					
Bishnupur	249	203	46	203	0			
Chandel	494	313	181	313	0			

Districts	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserviced Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
		Primary School (Govt. & Aided)	EGS					
Churachanpur	459	382	77	382	0			
Imphal East	514	397	117	397	0			
Imphal West	668	566	102	566	0			
Senapati	651	411	240	411	0			
Tamenglong	287	234	53	234	0			
Thoubal	377	327	50	327	0			
Ukhrul	305	201	104	201	0			
<b>Total</b>	<b>4004</b>	<b>3034</b>	<b>970</b>	<b>3034</b>	<b>0</b>	*	*	*

\*The data of 'eligible and non eligible habitations for PS as per state norms' will be provided only after the finalization of state norms by the state cabinet to open new Upper Primary School.

- The number of 'habitations with primary school within 1 km' is tentative. The state will be able to provide final figures only after the submission of school mapping report.
- The state is only assuming that there are no unserved habitations without Primary Schools at present. According to the state, out of total 4004 habitations, 3034 are covered with 3034 primary schools and rest of the 970 habitations are served by 970 EGS centers. Hence, in this way, the access at primary level is 100% in the state. But the scenario may change after the findings of the school mapping exercise.
- The state has got the sanction of 1313 EGS Schools, out of which 970 are functioning as EGS schools (not yet upgraded to Primary Schools), while rest of the 343 (26%) EGS Schools are in the state kitty. The future of these 343 EGS Schools will be decided after the formulation of state norms to open new Primary Schools. All the functional 970 EGS Schools are running for more than 2 years but the state has no proposal to upgrade these EGS Schools to Primary Schools in the year 2009-2010.
- If necessary, the state may relocate the existing EGS Schools from non eligible habitations to eligible habitations on the basis of recommendations of school mapping report.
- The state is also planning to come up with revised AWP&B in the month of July 2009 after the formulation of 'state norms to open new school' and the decision of the state government either to open more EGS centers in non eligible habitations or upgrade EGS to Primary Schools in eligible habitations.

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

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper Primary School	No. of Habitations to be covered as per recommendation this year
Bishnupur	249	232		3:1	121	55	
Chandel	494	86		8:1	112	85	
Churachanpur	459	204		3:1	179	80	
Imphal East	514	191		3:1	198	94	
Imphal West	668	657		3:1	195	73	
Senapati	651	318		6:1	239	160	
Tamenglong	287	230		5:1	126	80	
Thoubal	377	350		3:1	174	84	
Ukhrul	305	95		4:1	138	74	
<b>Total</b>	<b>4004</b>	<b>2363</b>	<b>*</b>	<b>4:1</b>	<b>1481</b>	<b>783</b>	<b>*</b>

\*Number of eligible school less habitations for UPS will be known after the submission of school Mapping report.

#### **A. Primary**

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

There was no new Primary School sanctioned under SSA but 1313 EGS Schools till 2007-08. Out of which 970 have been made functional. All these existing EGS Schools are running for more than three years and yet to be upgraded to PS. The state will run all the 970 EGS as AIE centers and has no plan to upgrade these EGS centers to PS in the year 2009-2010.

Moreover, the state has got the sanction to upgrade 265 Lower Primary Schools in the year 2007-08. But the same has not yet been materialized even after the commitment of the state in the last PAB.

##### **Strategies of the State for providing access to all eligible habitations.**

According to the state, access has been provided to all the eligible habitations through 970 EGS Schools under SSA. In addition to this, the state government has also provided access by opening 1085 Lower Primary Schools with classes 1 and 2 only.

##### **District wise details of EGS functioning in eligible habitations for more than 2 years :**

The state is yet to finalise its norms to open new school. Hence, after the formulation of norms, the state will analyse and confirm the eligibility of habitations for EGS/Primary Schools and act accordingly. All the 970 EGS Schools are running for more than 2 years. The district wise details may be seen as follows :

**Table : Status of EGS**

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
Bishnupur	46	46
Chandel	181	181
Churachanpur	77	77
Imphal East	117	117
Imphal West	102	102
Senapati	240	240
Tamenglong	53	53
Thoubal	50	50
Ukhurul	104	104
<b>Total</b>	<b>970</b>	<b>970</b>

**Proposal/strategies for covering habitations not eligible for regular school and also EGS center and proposal to upgrade EGS to PS :**

There is no proposal/strategies for covering habitations not eligible for regular school and EGS centre in the AWP&B 2009-2010. According to the state, at present, there is no such habitation which is non eligible for EGS centre. The school mapping is going on in the state and after the submission of report, the state will be able for final say. Hence, the state has no proposal to upgrade EGS to PS and PS to UPS in the AWP&B 2009-2010.

**Table: Upgradation of EGS**

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
*	*	970	0	970	**	1

\* School mapping exercise is going on in the state, the report of which is awaited to decide the eligibility and non eligibility of habitations for PS.

\*\* State govt. is under the process of finalizing the norms to open new school.

**B. Upper Primary**

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

Submission of school mapping report is awaited, the survey work of which is going on in the entire state to have a clear picture on the issue of upgrading Upper Primary Schools. The state has got the sanction of 100 Primary Schools to be upgraded to Upper Primary Schools in the year 2007-08. But the upgradation is not yet materialized even after the commitment in the last PAB.

### Ratio of primary to upper primary school/sections :

There are 2961 Primary Schools (including 504 Govt. Aided Schools) and 698 UPS (including 175 Govt. Aided Schools) functional in the state. Thus the ratio of primary to upper primary school is 4:1. The district wise details may be seen in the access table above.

### Number of habitations eligible for UPS and reason for not proposing the upgradation/opening of new UPS :

The state has yet to complete its backlog of upgradation of 100 primary schools after the formulation of state norms. At present, the state is not aware about the actual number of eligible habitations for primary as well as upper primary schools. Hence the state is not in position to propose upgradation/opening of new UPS. The school mapping is going on in the state which is expected to complete by June 2009. State is committing to come up with supplementary plan by July 2009.

*For the benefit of institutional memory the remarks related to the sanctioning of the 365 new schools as mentioned in the minutes of PAB 2007-08 are reproduced below.*

### Upgradation of LP

The existing LP school with only 1 room or 2 rooms and upto grade 2 are sanctioned for upgradation to full fledged primary schools. Total requirement for such upgradation is 776 which needs to be saturated in 3 years.

### Upgradation of PS to UPS

There is a gap for UPS with respect ratio with PS for around 600 UPS. However the actual need will emerge after the micro planning exercise for 207-08 the upgradation of 10 PS to UPS is sanctioned for which is redistribution of schools among district is required by the State after school mapping the approval for the same may be sought later from PAB.

### **Observation**

There has not been any progress on upgrading the 265 LPs into P;S; and 100 P.S. into U.P.S. as sanctioned by the PAB in 2007-08 with full TLE and one teacher and one ACR each. On the contrary there seems confusion as to whether the State wants to keep these sanctions as spill over targets or it wants to surrender them.

### C. Interventions for Out of School Children

**Table: Status of Out of School Children**

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6-10	10673	11172	21845	1173	1167	2340			
11-14	43226	7246	10706	1192	1216	2408	*	*	*

\* Survey of OOSC is going on in the state and the state will be able to formulate strategies for newly identified OOSC after the finalization of survey report.



**Uncovered OOSC :**

Districts	Age Group and Category of children			
	Never Enrolled		Dropout	
	6-11 years	11-14 years	6-11 years	11-14 years
Bishnupur	155	126	137	163
Chandel	82	105	118	105
Churachanpur	145	64	141	140
Imphal East	121	122	237	186
Imphal West	151	128	187	254
Senapati	44	173	222	251
Tamenglong	123	108	79	50
Thoubal	137	131	87	86
Ukhrul	96	103	78	113
<b>Total</b>	<b>1054</b>	<b>1060</b>	<b>1286</b>	<b>1348</b>

- There are 4748 uncovered out of school children in the state.
- Out of these uncovered OOSC, 2114 (44.5%) are never enrolled and rest of the 2634 (55.5%) are dropout. Hence, dropout children are more than never enrolled children.
- There are 2340 OOSC among 6-11 years and 2408 among 11-14 years. Hence, it can be concluded that OOSC are more in age group 11-14 years.
- Highest number of out of school children are in Imphal West (720) followed by Senapati (690) and Imphal East (666).

**Gender wise status of Out of School Children (6-11 years)**

Districts	Age Group and Category of children (6-11 years)					
	Never Enrolled			Dropout		
	Boys	Girls	Total	Boys	Girls	Total
Bishnupur	86	69	155	70	67	137
Chandel	40	42	82	57	61	118
Churachanpur	78	67	145	65	76	141
Imphal East	61	60	121	118	119	237
Imphal West	80	71	151	90	97	187
Senapati	22	22	44	100	122	222
Tamenglong	67	56	123	42	37	79
Thoubal	69	68	137	41	44	87
Ukhrul	49	47	96	38	40	78
<b>Total</b>	<b>552</b>	<b>502</b>	<b>1054</b>	<b>621</b>	<b>665</b>	<b>1286</b>

- There are more dropouts than never enrolled children among age group 6-11 years.
- 1173 boys are OOSC in comparison to 1167 girls.
- Girls are more dropouts than boys while boys are more among never enrolled category than girls in age group 6-11 years.

- Highest number of OOSC at primary level is in district Imphal East followed by Imphal West which need more interventions.

#### Gender wise status of Out of School Children (11-14 years)

Districts	Age Group and Category of children (11-14 years)					
	Never Enrolled			Dropout		
	Boys	Girls	Total	Boys	Girls	Total
Bishnupur	51	75	126	86	77	163
Chandel	50	55	105	52	53	105
Churachanpur	33	31	64	68	72	140
Imphal East	56	66	122	91	95	186
Imphal West	62	66	128	122	132	254
Senapati	89	84	173	120	131	251
Tamenglong	56	52	108	29	21	50
Thoubal	64	67	131	41	45	86
Ukhrul	58	45	103	64	49	113
<b>Total</b>	<b>519</b>	<b>541</b>	<b>1060</b>	<b>673</b>	<b>675</b>	<b>1348</b>

- Like in 6-11, there are more dropouts than never enrolled children among age group 11-14 years.
- 1216 girls are OOSC in comparison to 1192 boys.
- Though not much difference but still girls are more dropouts and never enrolled than boys in the age group 11-14 years.
- Not very significant difference in number between boys and girls, but it can be concluded that the number of out of school boys is more than girls at primary level while situation is just reversed at upper primary level where out of school girls are more than boys.
- Highest number of OOSC at upper primary level is in district Senapati followed by Imphal West which need more interventions.

#### Summary of Strategies for covering OOSC :

Strategies	Uncovered children	Continued target from last year	Total Target (Uncovered + Continued)	Number of centers
EGS	570	21137	21707	970
NRBC	3002	13771	16773	1230
RBC	-	1250	1250	30
Madarsa/Maktabs	456	655	1111	36
Working Children	720	-	720	48
<b>Total</b>	<b>4748</b>	<b>36813</b>	<b>41561</b>	<b>2314</b>

To summarise, the state has planned to enroll and continue 41561 out of school children through different interventions which includes 4748 uncovered children and 36813 continued children of last year. These are to be continued in AIE/Bridge Courses. The state has proposed 2314 different AIE/Bridge Courses to cater these OOSCs as detailed in the table above.

**Table : Progress & Mainstreaming**

District	Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
Bishnupur	5256	1042	581	435
Chandel	6432	529	410	307
Churachanpur	4895	910	490	367
Imphal East	10266	3156	666	499
Imphal West	7846	1598	720	540
Senapati	9935	1226	690	517
Tamenglong	4079	412	360	270
Thoubal	5875	465	441	330
Ukhrul	5947	1855	390	292
<b>Total</b>	<b>60531</b>	<b>11193</b>	<b>4748</b>	<b>3561</b>

As per the data provided by the state, there were 60531 OOSC in the state in the year 2008-09. Out of which 11193 (18%) had been mainstreamed. Now the state has 49338 OOSC who are continued in AIE/Bridge Courses. Out of which the state has planned to mainstream 36813 (75%) children.

Moreover, there are 4748 uncovered out of school children in the state. Out of which the state has planned to mainstream 3561(75%) children enrolled in EGS centers, NRBC, RBCs, special centers for urban deprived children and Madarsa/Maktabs.

Hence, in this way total 40314 (75%) OOSC will be mainstreamed in the year 2009-2010.

#### District wise coverage of out of school children under different strategies

##### Strategies for backlog of 2008-09 :

Districts	Number of out of school children	No. of children to be enrolled in...				Total no. of centers
		EGS Centers	NRBC	RBC	Madarsa/Maktabs	
Bishnupur	4462	1853	1909	200	500	104
Chandel	3941	2001	1740	200	0	338
Churachanpur	3495	2583	912		0	137
Imphal East	5794	3095	2344	200	155	286
Imphal West	4207	2575	1332	300	0	291
Senapati	5407	4060	1297	50	0	309
Tamenglong	2579	1516	1063		0	135
Thoubal	3579	1520	1959	100	0	219
Ukhrul	3349	1934	1215	200	0	236
<b>Total</b>	<b>36813</b>	<b>21137</b>	<b>13771</b>	<b>1250</b>	<b>655</b>	<b>2055</b>

As per the plan for the backlog OOSC of 2008-09, 21137 (57.5%) OOSC will be mainstreamed through EGS centers, 13771 (37.5%) OOSC will be mainstreamed through NRBCs while rest of the 5% will be mainstreamed through Madarsa/Maktabs and RBCs.

**Strategies for uncovered children :**

Districts	No. of out of school children	No. of children to be enrolled in...				Total no. of centers
		EGS Centers	NRBCs	Special Centers*	Madarsa/Maktabs	
Bishnupur	581		581			30
Chandel	410		410			27
Churachanpur	490		490			32
Imphal East	666	365	286		15	19
Imphal West	720			720		48
Senapati	690		690			46
Tamenglong	360	205	155			10
Thoubal	441				441	20
Ukhrul	390		390			27
<b>Total</b>	<b>4748</b>	<b>570</b>	<b>3002</b>	<b>720</b>	<b>456</b>	<b>259</b>

\* For urban deprived children and child labourers.

Similarly, the state has planned to mainstream 4748 uncovered OOSC. Out of these, 3002 (63%) will be mainstreamed through NRBCs, 720 (15%) through special centers for urban deprived children, 570 (12%) through EGS centers and rest of the 456 (10%) through Madarsa/Maktabs.

**Efforts for the continuance of mainstreamed children in schools :**

During the discussions with the state team, it was revealed that the state has simplified the process of mainstreaming of children from different centers to govt. schools. As per the new system, the NGO which is running the centre may now issue the certificate to those children who are to be mainstreamed. This certificate is to be verified and counter signed by Zonal Education Officer or Deputy Inspector of schools. On the basis of this certificate, the children may take admission in regular schools. It will also be ensured that the schools would not charge any fee from the mainstreamed children at the time of admission which they usually do nominally. Free text Books will also also provided to these children to continue their education.

Though the state is able to plan to enroll 41561 OOSC in the year 2009-2010. Out of which 36813 children are continued from last year and 4748 are uncovered children. But the state has not planned different strategies for bringing these out of school children to school based on the reasons for their being out of schooling system. Instead, the state has just put the children into 2 categories (NE and DO) and divided them into different strategies like EGS centers, RBCs, NRBCs, Madarsa/Maktabs for minority children and Special Centers for urban deprived children without any proper logic.

### (III) School Infrastructure (Civil works and Teachers)

#### Civil Works

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

PAB approved Rs. 568.50 lakhs for Civil Works for the year 2008-09. The state has shown tentative expenditure of Rs. 91.50 lakhs up to 31<sup>st</sup> March, 2009 leaving a balance amount of Rs. 477.00 lakhs. The percentage of expenditure incurred by the state in the year will be 16.09. The progress of expenditure is very slow and it is due to the fact that SSA, Manipur does not have their own Engineering Staff and there is no coordination between SSA and DRDA Engineering Staff, whom the Supervision and Monitoring of Civil Works task is entrusted. Moreover, in the district level the fund is released through the District Administration and it takes lot of time to actually reach the fund to the VEC level.

**Table: 1**  
**Cumulative Progress 2008-09 (as on 31st Dec, 2008)**

Sl. No.	Activity	State Targets	Targets	Completed	In Progress	Financial (in lakh)	Expenditure (in lakh)
1.	BRC	35	35	35	0	210.00	210.00
2.	CRC	93	93	93	0	186.00	186.00
3.	New Primary School	0	0	0	0	0.00	0.00
4.	New Upper Primary School	0	0	0	0	0.00	0.00
5.	ACR	941	1312	886	61	1968.50	1420.50
6.	Toilet	1043	1043	1043	0	206.10	206.10
7.	Separate Girls' Toilet	0	0	0	0	0.00	0.00
8.	Drinking Water Facility	566	566	566	0	83.64	83.64
9.	Boundary Wall	64	64	64	0	32.00	32.00
10.	Major Repairs (Pry.)	0	0	0	0	0.00	0.00
11.	Major Repairs (UP)	0	0	0	0	0.00	0.00
12.	Building less School (Pri)	350	350	350	0	1382.50	1382.50
13.	Dilapidated Bldg. (Pri.)	46	46	46	0	181.70	181.70
14.	Building less School (U. Pri.)	61	61	61	0	274.50	274.50
15.	Dilapidated	0	0	0	0	0.00	0.00

Sl. No.	Activity	State Targets	Targets	Completed	In Progress	Financial (in lakh)	Expenditure (in lakh)
	Bldg. (U. Pri.)						
16.	Electrification	355	355	355	0	17.75	17.75
17.	Ramp	0	0	0	0	0.00	0.00
18.	Child Friendly Element	0	0	0	0	0.00	0.00
19.	Separation Wall	122	122	122	0	6.10	6.10
	<b>Total</b>	<b>3676</b>	<b>4047</b>	<b>3621</b>	<b>61</b>	<b>4548.79</b>	<b>4000.79</b>

Source: Progress Report Ending 31st December, 2008

There is difference between targets approved by PAB and the targets reported by the state team in regards to ACR. The state will have to reconcile it very soon.

**Table: 2**  
**Physical and Financial Progress During 2008-09 (31st Dec, 2008)**

Sl. No.	Activity	Targets for 2008-09	Completed	In Progress	Approved Outlay for 2008-09 including spillover (in lakh)	Expenditure till 31st Dec 2008 (in lakh)
1.	BRC	0	0	0	0.00	0.00
2.	CRC	0	0	0	0.00	0.00
3.	New Primary School	0	0	0	0.00	0.00
4.	New Upper Primary School	0	0	0	0.00	0.00
5.	ACR	0	0	0	568.50	91.50
6.	Toilet	0	0	0	0.00	0.00
7.	Separate Girls' Toilet	0	0	0	0.00	0.00
8.	Drinking Water Facility	0	0	0	0.00	0.00
9.	Boundary Wall	0	0	0	0.00	0.00
10.	Major Repairs (Pry.)	0	0	0	0.00	0.00
11.	Major Repairs (UP)	0	0	0	0.00	0.00
12.	Primary Schools (new) 2007-08	0	0	0	0.00	0.00
13.	Buildingless	0	0	0	0.00	0.00

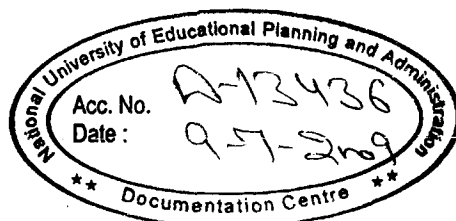
Sl. No.	Activity	Targets for 2008-09	Completed	In Progress	Approved Outlay for 2008-09 including spillover (in lakh)	Expenditure till 31st Dec 2008 (in lakh)
	School (Primary)					
14.	Dilapidated Bldg. (Pri.)	0	0	0	0.00	0.00
15.	Buildingless School (U. Pri.)	0	0	0	0.00	0.00
16.	Dilapidated Bldg. (U. Pri.)	0	0	0	0.00	0.00
17.	Electrification	0	0	0	0.00	0.00
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>568.50</b>	<b>91.50</b>

Source: Progress Report Ending 31st December, 2008

The physical and financial progress mentioned above relates to the budgetary approval of 2008-09. The financial achievement to the end of December, 2008 is 16.09%. No physical progress could be achieved during this time due to the reasons mentioned above. The state really has to overcome these hurdles to reach their goal.

**Table: 3**  
**Tentative Cumulative Physical and Financial Progress till 31st March, 2009**

Sl. No.	Activity	Target	Completed	In Progress	Financial (in lakh)	Expenditure (in lakh)
1.	BRC	35	35	0	210.00	210.00
2.	CRC	93	93	0	186.00	186.00
3.	New Primary School	0	0	0	0.00	0.00
4.	New Upper Primary School	0	0	0	0.00	0.00
5.	Dilapidated Bldg. (Pri.)	46	46	0	181.70	181.70
6.	Dilapidated Bldg. (U. Pri.)	0	0	0	0.00	0.00
7.	Buildingless School (Primary)	350	350	0	1382.50	1382.50
8.	Buildingless School (Upper Primary)	61	61	0	274.50	274.50
9.	ACR	1312	886	61	1968.50	1420.50



Sl. No.	Activity	Target	Completed	In Progress	Financial (in lakh)	Expenditure (in lakh)
10.	Toilet	1043	1043	0	206.10	206.10
11.	Girls Toilet	0	0	0	0.00	0.00
12.	Drinking Water Facility	566	566	0	83.64	83.64
13.	Boundary Wall	64	64	0	32.00	32.00
14.	Electrification	355	355	0	17.75	17.75
15.	Child Friendly Elements	0	0	0	0.00	0.00
16.	Major Repairing (Pri.)	0	0	0	0.00	0.00
17.	Major Repairing (U. Pri.)	0	0	0	0.00	0.00
18.	Ramp	0	0	0	0.00	0.00
19.	Separation Wall	122	122	0	6.10	6.10
<b>Total :</b>		<b>4047</b>	<b>3621</b>	<b>61</b>	<b>4548.79</b>	<b>4000.79</b>

Source: State Team Report

The tentative cumulative financial achievement till the end of March, 2009 is 87.95%, leaving a spillover of Rs. 548.00 lakhs. The physical completion rate at the end of the year is 89.47%. The state needs to gear up civil construction works by overcoming the hurdles the state is facing at this moment.

**Table: 4**  
**Tentative AWP&B 2008-09 Physical and Financial Progress till 31st March, 2009**

Sl. No.	Activity	Targets for 2008-09	Completed	In Progress	Approved Outlay for 2008-09 including Spill Over (In Lakh)	Expenditure till 31st March, 2009 (In Lakh)
1.	BRC					
2.	CRC					
3.	Primary School					
4.	Upper Primary School					
5.	Dilapidated Bldg. (Pri.)					
6.	Dilapidated Bldg. (U. Pri.)					
7.	Bulidingless					



Sl. No.	Activity	Targets for 2008-09	Completed	In Progress	Approved Outlay for 2008-09 including Spill Over (In Lakh)	Expenditure till 31st March, 2009 (In Lakh)
	School (Primary)					
8.	Buildingless School (Upper Primary)					
9.	New Primary School of 2007-08	-				
10.	ACR			61	568.50	91.50
11.	Toilet					
12.	Girls Toilet					
13.	Drinking Water Facility					
14.	Boundary Wall					
15.	Electrification					
16.	Child Friendly Elements					
17.	Major Repairing (Pri.)					
18.	Major Repairing (UP)					
19.	Others (Addl. Cost for ACR in Remote/ Hilly/ M. Corp.)					
	Total					

Source: State Team Report

The financial achievement of AWP&B, 2008-09 as on 31<sup>st</sup> March, 2009 is 16.09% and physical achievement at the end of the year is nil. The state really needs to take the matter seriously to improve their progress of Civil Works in the coming year.

**Table: 5**  
**Details of Physical and Financial Spillover for 2008-09 (as on 1st April, 2009)**

Sl. No.	Activity	Physical			Financial (In Lakh)
		Work in Progress	Work not started	Total	
1	BRC				
2	CRC				
3	Primary School				
4	Upper Primary School				
5	Dilapidated Bldg. (Pri.)				
6	Dilapidated Bldg. (U.)				

Sl. No.	Activity	Physical			Financial (In Lakh)
		Work in Progress	Work not started	Total	
	Pri.)				
7	Buildingless School (Pri)				
8	Buildingless School (U. Pri.)				
9	New Primary School of 2007-08				
10	ACR	61	365	426	477.00
11	Toilet				
12	Girls Toilet				
13	Drinking Water Facility				
14	Boundary Wall				
15	Electrification				
16	Child Friendly Elements				
17	Major Repairs (Primary)				
18	Major Repairs (Upper Primary)				
19	Others				
	Total :				

Source: State Team Report

As will be seen from the above 61 numbers of ACRs are in progress and 365 numbers are not yet started. The state team likes to surrender these 365 numbers of ACRs for up gradations of LPS to PS and PS to UPS. In fact the state has started one Household Survey and School Mapping by 3 numbers of Independent Agencies / NGOs and they are expected to submit their report within 4 months. When this exercise will be completed then only the state will be in a position to tell actually how many schools need to be upgraded. That is the reason for surrendering these 365 numbers of ACRs spilled over from 2008-09.

**Table: 6**  
**Assessment of Gap & Proposals and Appraisal Team Recommendations**

Total Requirement	Status as on 01-04-2009	Proposed in 2009-10	Gap	Appraisal Team Recommendation	Remarks
BRC/URC	0	0	0	0	
CRC	0	0	0	0	
New Primary School	0	0	0	0	
New Upper Primary School	0	0	0	0	
ACR	727	727	0	266	Recommended 266 ACRs as per gaps

Total Requirement	Status as on 01-04-2009	Proposed in 2009-10	Gap	Appraisal Team Recommendation	Remarks
					of 2008-09 DISE.
Toilet (Urban)	0	0	0	0	
Separate Girls' Toilet	2357	1267	1090	1267	Recommended as proposed
Drinking Water (Urban)	0	0	0	0	
Major Repairs	143	22	121	22	Recommended as proposed
Boundary Wall (Brick)		6		0	Not in priority
Boundary Wall (Wire Net)		135		0	Not in priority

Source: State Report

The state has spillover of 365 numbers of ACRs for up gradation of LPS to PS and PS to JPS, which they are going to surrender in this year due to the reason mentioned above. However, the appraisal team recommends some fresh ACRs as per the gaps worked out from DISE, 2008-09. On principle all of their fresh proposals for ACRs were considered, but keeping in view of the ceiling of civil works 256 nos. of ACRs are recommended. The appraisal team also recommended separate girls toilets and Major repairing works as proposed by the state. But the appraisal team did not recommend the proposals for boundary walls, since it is not in priority and since the state does not have the capacity to implement so much of work.

**Table: 7**  
**Analyzed DISE data of 2008-09 (30th September, 2008) and the ACR analysis of DISE 2006-07 by TSG for comparison are as UNDER**

Sl. No.	District Name	GAP in Classrooms as per DISE 2008-09 / actual survey	GAP in Classrooms as per DISE 2006-07
1	Bishnupur	10	- 74
2	Chandel	22	- 75
3	Churachandpur	41	- 53
4	Imphal East	51	- 84
5	Imphal West	31	- 118
6	Senapati	63	- 76
7	Tamenglong	13	- 91
8	Thoubal	38	- 73
9	Ukhru	22	- 57
<b>Total</b>		<b>291</b>	

Source: State Report

**Table: 8**  
**Proposed Revised Rates for Civil Works of AWP&B 2009-10**

Sl. No.	Name of Work	Plinth area (sqm.)	Plinth area Rate (In Rs.)	Total Unit Cost (Rs. In Lakh)
1	BRC			
2	CRC			
3	New Primary School			
4	New Upper Primary School			
5	Additional Classroom	28.00	7142.85	2.00
6	Girls' Toilet			0.30
7	Boundary Wall			
	a. Wire netting with wooden gate			0.268/RM+0.10
	b. Brick wall with steel gate			0.5/RM+0.21

Source: State Team Report

**B. Major Repairs (Manipur)**

**Table: 9**  
**District-wise Distribution of Major Repair Works**

Sl. No.	Districts	Proposal					
		Physical			Financial (Rs. In Lakh)		
		Primary	UP	Total	Primary	UP	Total
1	Churachandpur	0	1	1	0.00	4.74	4.74
2	Imphal East	3	3	6	9.44	16.77	26.23
3	Imphal West	2	4	6	4.77	13.48	18.25
4	Taminglong	8	2	10	4.97	1.45	6.43
	<b>Total :</b>	<b>13</b>	<b>10</b>	<b>23</b>	<b>19.18</b>	<b>36.44</b>	<b>55.65</b>

Source: State Team Report

**Table: 10**  
**Management Structure in Civil Work**

Post	Sanctioned	Filed	Vacant
<b>State Level</b>			
State Coordinator (CW)	0	1	0
Asstt. Engineer	1	0	1
<b>District Level</b>			
District Coordinator (CW)	0	1	0
<b>Block Level</b>			
Junior Engineer	0	0	0

Source: State Team Report

- **Third Party Evaluation:** The state has not yet started the Independent Third Party Evaluation work till today. The TSG is insisting them since beginning, but they could not make out the official formalities to start the work.
- **Asset Register :** Asset Registers are being maintained at block level as well district level as reported by the state team.
- **School Mapping:** The state has recently engaged 3 numbers of NGOs / Independent Agencies for school mapping work and it is expected that within 4 months they will complete the exercise..
- **Environmental Assessment :** The state is yet to start the Environmental Assessment of their schools.
- **Training to Field Level Engineer :** SSA, Manipur implement their Civil Works by the DRDA Engineers. However, no training is imparted to these engineers in the last year.
- **Issues :**
  - The progress of Civil Works during the year 2008-09 is very very slow. This is mainly because of the fact that there is no coordination between SSA implementing society at the state as well as in the district level and the DRDA engineers at field level.
  - SSA Civil Work fund in the district level is released through the District Administration and it takes several months to release the fund to the VECs.
  - No proper training is imparted to the DRDA engineers and the concern VECs. Therefore, proper quality construction and record keeping could not be maintained for school building construction.
  - Most of the school building construction under SSA, Manipur is implemented by some private agencies and the concern VECs are completely in dark in regards to Civil Works. Even the plan and estimates are also not available with the VECs.
  - Civil Work fund under SSA, Manipur are mostly not utilized fully. Even in some of the cases the full amount does not reach to the VEC level. That is why the quality of construction is very poor in most of the schools.
  - Large numbers of schools in Manipur are yet to be covered for drinking water and sanitation facilities. The state is required to coordinate and make convergence with PHE and Rural Works Department to implement drinking water and sanitation schemes in the schools.

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

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

Base- line Achievement Survey (BAS) was conducted in the State under NCERT.

Also, the State has adopted NCERT Quality Monitoring Tools for assessment of learners' achievement for classes I-VIII. A 5-Day Workshop on the use of these tools was conducted in March, 2007 with the experts from TSG, Edcil, New Delhi. Data from students' quarterly examination results was compiled in the State Level Format and submitted to NCERT and TSG, Ed. Cil starting from May, 2007. The NCERT sent the analysis report of the learners' report of the learners' achievement report to the State. From the report, it is found that children at classes I-V are generally weak in English, Mathematics and EVS/Science. Recently, learners' achievement survey based on the result of final examination of 2008 was submitted to NCERT and analysis report is awaited.

**Observation:** The existing data is very insufficient for the purpose of analysis and planning of quality interventions. NCERT survey was conducted several years ago and only on a sample basis. At present there is no up-to-date information available that can give us a comprehensive profile of students' learning achievement across the State, including the learning difficulties in each subject, and the factors affecting their learning achievement. This is bound to be a limitation in the planning process, since teachers/trainers are not able to address the actual issues and problems facing children's learning.

To get a clearer picture in this regard there is a need for regular learning achievement survey in the state to find out the subject-wise/class-wise learning difficulties of students, and factors affecting the learning difficulties. This information should be analysed at different levels (including school, Cluster, Block, District and State level) and used to design appropriate strategies for addressing these factors in an integrated manner, and for tracking learning enhancement in the State in a systematic way.

#### **Proposal for 2009-10:**

In 2009-10, the State has planned to conduct a Learning Achievement Survey with the help of its State Resource Group in the month of May/June 2009. This Study will be conducted for all children in the State from Classes I to VIII, in all subjects. Tools will be finalized by State Resource Group in consultation with expert agencies such as NCERT, SCERT, Manipur University, etc. The Study will also analyse what are the learning difficulties of students in each subject/class level, and what are the factors contributing to students' learning achievement (eg. school-related, teacher-related, TLM-related, pedagogy-related, etc.)

### **b. Findings from learning achievement surveys:**

- **Findings from Quality Monitoring Formats (IIIrd Qtr, 2008-09):**

The tables below represent the percentage of students in each class that scored in each category from A to E. Grade 'A' represents 80% marks and above. Grade 'B' represents 65% to 79% marks. Grade 'C' represents 50% to 64% marks, Grade 'D' represents 35% to 49% marks and Grade 'E' represents below 35% marks.

		Language	Maths
I	A	8.5	8.1
	B	14.8	15.3
	C	22.6	22.5
	D	27.4	26.8
	E	26.6	26.9
II	A	8.6	7.6
	B	14.5	13.5
	C	22.2	23.3
	D	29.8	30.2
	E	24.7	25.4

		Language	Maths	EVS
III	A	5.1	3.2	4.3
	B	10.9	11.3	11.8
	C	21.4	20.1	17.2
	D	29.5	29.7	31.0
	E	32.8	34.2	36.7
IV	A	5.1	4.3	29.0
	B	13.0	11.0	12.8
	C	18.4	20.4	19.0
	D	30.8	28.4	30.7
	E	32.8	35.9	34.5
V	A	4.3	5.5	3.2
	B	13.1	11.7	12.5
	C	22.4	24.7	22.2
	D	29.2	27.1	32.7
	E	30.9	31.0	29.4

		Language	Maths	EVS	Social Sc.
VI	A	5.3	5.5	5.3	4.2
	B	12.0	10.2	11.0	11.9
	C	18.9	23.0	19.7	23.4
	D	30.9	35.0	33.0	31.9
	E	33.0	26.2	30.7	28.8
VII	A	5.6	3.8	4.4	4.5
	B	12.0	13.2	12.7	11.1
	C	20.3	18.4	21.0	21.5
	D	29.5	32.3	31.5	33.0
	E	32.6	32.2	30.3	29.8
VIII	A	6.3	6.6	5.6	5.2
	B	11.4	11.0	12.6	11.7
	C	23.9	19.8	20.9	22.3
	D	28.1	31.2	35.3	35.1
	E	30.2	31.2	25.8	25.8

The above tables reveal very low learning levels of students. At primary level, 59% of students scored less than 50% marks (i.e. D and E categories) in language, 59% in

mathematics, and 65% in EVS. The results are even lower at upper primary level, where the percentage of students in D and E categories is 61% in Language, 63% in mathematics, 62% in EVS, and 61% in social science. This is a matter of great concern, where the majority of students are not able to score even 50% marks in most classes. This calls for serious attention from the State for improving children's learning levels through an integrated Learning Enhancement Programme across the State.

- Feedback from DISE

#### Learning achievement as per DISE

DISE refer. Year	Class V				Class VIII			
	Passed		Passed with >60%		Passed		Passed with >60%	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
DISE 2005-06	93.02	93.30	29.22	29.44	93.86	93.79	30.42	30.44
DISE 2006-07	95.18	94.94	24.86	24.09	95.23	94.40	28.84	26.65
DISE 2007 - 08	96.37	95.24	27.28	27.95	95.53	95.03	33.96	32.97

**Observation:** The above data does not show much improvement in learning levels over the last few years. In fact in Class V results have decreased from 2005-06 to 2007-08, and at Class VIII results have increased marginally. Though majority of students are able to pass, still only about 27% students manage to pass with above 60% marks at Class V level, and only about 33% students at Class VIII level. This needs further improvement.

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

The NCERT has conducted the Round 1 Assessment Survey, Round II Assessment survey and proposes to conduct Round III survey in 2010 to study the status of improvement at three levels during the course of implementation of SSA. The impact of various quality interventions of SSA as revealed through Round I and Round II are outlined below. For Class V, Round I was done in 2001-02 and Round II was done in 2005-06. For class III, Round I was done in 2003-04 and Round II was done in 2007-08.

The NCERT study shows the following picture about the State:

	Language		Maths		EVS/Science		Social Science	
	Round I	Round II	Round I	Round II	Round I	Round II	Round I	Round II
<b>Class III</b>	<b>73.21</b>	<b>60.11</b>	<b>72.27</b>	<b>69.17</b>	-	-	-	-
<i>National Average</i>	63.12	67.53	58.25	60.92	-	-	-	-
<b>Class V</b>	<b>73.39</b>	<b>62.09</b>	<b>74.46</b>	<b>41.12</b>	<b>73.60</b>	<b>55.10</b>	-	-
<i>National Average</i>	58.57	60.31	46.51	48.46	50.30	52.19	-	-
<b>Class VIII</b>	<b>61.53</b>	<b>47.91</b>	<b>61.24</b>	<b>55.09</b>	<b>55.91</b>	<b>46.06</b>	<b>61.11</b>	<b>46.01</b>
<i>National Average</i>	39.17	41.5	53.86	56.13	41.3	41.75	46.19	46.94

Source : NCERT's Round I and Round II

**Observation:** The above table reveals a drastic decrease in learning achievement from Round I to Round II, in almost all subjects, with a decrease of as much as 33 percentage points in Class V Maths. This is a very alarming situation, while at the same time it throws some doubt on the accuracy of the data, which needs to be verified by the State.



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

Observation: At present the State has no systematic and reliable source of identifying students' learning difficulties in each subject, based on an analysis of students' achievement results. Thus various quality inputs are not integrated to actually address the real problems and issues affecting students' learning. For this purpose, the State needs to carefully analyse children's learning achievement data to identify specific learning difficulties in each subject and class level.

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

Most of the students in Primary classes are generally weak in Science and Mathematics. Some of the issues may be due to:

1. Shortage of appropriate Teaching Learning Materials in the specific competencies.
2. The teaching methodology was not appropriate to help children understand.
3. It may be due to the absenteeism of teacher as well as the students.

**Observations: The above points are based on general impressions only, and have not been analyzed through some critical analysis of students' learning achievement and the intervening variables affecting these. The State must critically analyse what are the specific factors that have contributed to each learning difficulty faced by students in different subject areas, so that strategies can be designed appropriately in a focused manner.**

For example, suppose the learning achievement survey reveals that in Maths, a large number of children in Class III scored low in a specific competency such as division. The State should analyse whether this learning difficulty was due to teacher-related factors (eg. the teacher herself has not understood the concept properly), or TLM-related (eg. shortage of appropriate TLMs relating to this concept), or pedagogy-related (i.e. the teaching methodology was not appropriate to help children understand this concept), or assessment-related (i.e. the assessment question was not simple enough for the child to understand), etc.

Once these factors are carefully analysed, then the Pedagogy Teams at different levels should use all existing inputs and processes in order to strengthen each intervening variable in a systematic way. For example, they can focus training programs on these specific competencies, help teachers design appropriate TLMs for these, demonstrate innovative teaching methods that can help students better understand those concepts, develop additional resource material and learning kits for teachers and students for those topics, use the ongoing support through BRC/CRCs for addressing these learning difficulties, and track children's improvement in these competencies in a systematic manner.

The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner. At present the State has shown very little focused and integrated efforts for quality improvement, and thus has not been able to bring much

changes in classroom processes or in children's learning levels, which is a matter of concern. Analysis of learning surveys is needed to identify what factors led to students' poor performance in specific competencies, and to provide adequate support to teachers to help them address these factors. Only then will we see improved performance in teachers and students.

**a. Vision of quality education and effective pedagogy in different subjects**

**Overall vision of the State regarding quality education:**

- Shift towards active teaching methodology and active student participation in classroom processes
- Seeing children healthy, active and engaged in the widest possible range of opportunities to learn.
- Provision of satisfactory infrastructural facilities in the schools.
- Good management and community support.
- Maintaining of proper school and classroom environment
- Revision of the existing curriculum/Text books used based on NCF-2005 and timely supply of Text books.
- Improving classroom Practices and processes.
- Strengthening of Monitoring and Supervision for enhancing Learners' Assessment.

**Overall goals related to Quality Improvement in the next 3 years:**

- Conducting Baseline Learning Achievement survey and analysis of learning difficulties and factors affecting achievement
- Study on Teacher and Student absenteeism.
- Developing of Graded materials
- Learning Enhancement Programme for language and maths at primary level, and maths and science at upper primary level
- Developing verifiable learning indicators class-wise and subject-wise
- Implementation of continuous and comprehensive approach to assessment
- Re-organization and rationalization of teachers has been started vide Directorate of Education (S) order no.2/1/2008-SE(S) dated 14-4-2008 in one district (Imphal West) .
- Revision of Curriculum based on NCF 2005 is being taken up from the current year 2009-10 and will be completed by 2011-12.
- Imparting 6- month training to untrained teachers in Certificate in Primary Education (CPE) under Distance Education Mode, IGNOU.

**State's vision of effective classroom processes for each subject area:**

**I. Language (For classes I- V):**

- Children should be able to use the skill of listening, speaking, reading and writing to carry out formal as well as informal communication in their **daily lives**.
- To learn other languages and new subjects with ease.
- Familiarity with the language primarily through spoken input in **meaningful situations** (teacher talk, listening to recorded material etc.

- Exposure to and **comprehension** of spoken, and spoken-written, inputs (through mother tongue, signs, visuals, pictures, sketches, gestures, single word questions and answers). Acquaintance with story-telling, songs, rhymes, plays, skits, etc. Relating **drawing and painting** to writing and to oral communication. Enabling words (mainly in poems) with appropriate **actions** for understanding the language.
- Visual familiarity with texts and words, their meanings and noticing their components-letters and sound values.
- Providing **print-rich environment** to relate with literacy.

## II. Mathematics:

- Developing the ability to **reason mathematically**.
- Developing a positive attitude in making connections between mathematics and **everyday life** with mathematical games, puzzles, and stories. –
- Importance of shapes, spatial understanding, patterns, measurement and data handling.

## III. Science/Environmental Studies:

- Engaging of children in **activities for understanding the environment** through illustrations from physical, biological, social and cultural spheres. Designing of learning activities by all teachers from the **locally available materials** which could be practiced by the students in groups or individually.
- Participatory teaching methodology through **discussion** oriented mode.
- Development of observational and **enquiry skills**. Developing the skill of observation, experimentation, recording observations and drawing inferences.
- Developing awareness about **environmental issues**.

## IV. Social Science:

- **All round development** of the child with values, attitudes, and habits through teaching learning of Arts and Heritage crafts, physical education, work education and education for peace
- Creating cognitive capacity and resourcefulness for making the child **curious** about social phenomena **starting with the life with the family** and moving on to wider space.

## Arts Education:

- Inclusion of a variety of folk and classical forms of music, dance, theatre, puppetry, clay work, visual arts and heritage crafts which contribute to **development of self**, both cognitive and social.
- Teaching of Arts such as drama, drawing and painting as medium of **self-expression** for the child.
- Development of aesthetic sense among students.
- Using of arts in teaching of **other curricular subjects**.
- Teaching of craft as projects but not as classrooms exercises.

The above points are a good starting point for envisioning the changes needed in classroom processes in each subject. At present, majority of classroom and teachers may not be in tune with such principles. Despite various interventions under SSA, the State has not managed to bring much changes in classroom processes so far. This must become a focus area for the State.

This requires a significant shift in teachers', trainers' and administrators' understanding of effective pedagogical processes for different subjects. Different players need to internalize the vision of NCF 2005, NCF Position Papers, etc. in order to clarify their understanding of effective pedagogic processes for each subject. The State should encourage dissemination and discussion of these documents by Pedagogy Teams at different levels, through envisioning exercises. This can also be facilitated by providing teachers with increased exposure to innovative pedagogy for different subjects, through experiential teacher training programs, providing resource materials for teachers, inspiring articles and stories of innovative schools and classrooms, showing videos of effective classroom processes, exposure visits to observe effective classrooms, demonstrations by RPs, etc.

The following points may also be considered while planning for subject specific classroom processes.

#### Language:

- opportunities for active participation and **interaction** of children with each other, with teachers, with community members, etc
- **print-rich environment** with wide variety of graded reading materials that are age-appropriate and related to the child's own context and surroundings, to encourage an interest in reading
- emphasis on reading with **understanding** and writing with **meaning**
- children should feel free to **express their own thoughts** and feelings in their own way, without fear of making mistakes
- wide range of opportunities for **exposure to different sources of spoken language** (eg. through radio, tape recorders, interaction with community members)

#### Mathematics:

- Should promote more of **mathematization in thinking process** of both teachers and children - Promoting logical thinking, and helping children understand the reasons behind concepts, instead of just memorizing them
- Use of concrete objects and visual/ 3-dimensional TLMs to help children's conceptual understanding of abstract concepts
- Practical and enjoyable activities related to **application of mathematics in real life situations**
- **Activities** related to estimation, measurement, calculation, derivation, justification, mental mathematics, etc.

## Science:

- Promoting more of **hands-on exploratory activities** related to local nature and locally available materials.
- Both teacher and students engage in more of **out of class explorations** to study the world of plants, animals, physical elements and chemical elements.
- Science learning should nurture the natural **curiosity and questioning abilities** of children.

## Social Science:

- Scientific explorations of **own local surroundings** and community practices (land, people, culture, market, past and society management, etc.)
- making the learning of history, geography, political science and economics more **interesting and exciting** for children
- **culture of discussion** in the classroom, to promote critical thinking about children's own social context.

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

The State has planned to take the help of the State Resource Group in order to design some simple learning indicators for each subject and each class level, on both scholastic and non-scholastic areas. Some simple assessment tool will also be developed which every teacher can use to keep a profile of each child's learning progress based on these indicators, and each child's learning difficulties. A Workshop will be held in May 2009 with the help of SCERT, NCERT and TSG for developing the above tools. These learning indicators and assessment tool will be shared with teachers, and they will be given training on how to implement these during the teacher training program.

### e) **Designing of all inputs and related processes:**

#### a) **Role of community:**

Community contribution to learning in 2008-09: Community contribution to learning was very minimum.

Inputs and processes related to community mobilization for quality improvement in 2009-10:

The following activities will be taken up during the year 2009-10:

- State level workshop for RPs on community participation in bringing Quality of education and in implementation of VER.
- Help will be taken from community members in development of educational tools and TLMs
- Increasing community awareness about involvement in children's education
- Inviting community members to classrooms to share from their experiences while studying different subject areas. For example, in social science classes, community members can be invited to share local histories, traditions, folk stories, etc. Similarly in

science classrooms, doctors can be invited to share about different diseases, older community members can share about changes in climate conditions, farmers can be invited to share about agricultural processes, etc.

- Involving community members/ NGO members in counseling of children
- Holding regular parents' meetings where teachers can share with parents progress in children's learning improvement
- Participatory meeting with parents, leaders, women of the locality, club in formulation of school action plan.
- Involving community leaders in planning, implementation, monitoring and evaluation.
- Issues will be placed in the monthly meeting of DPO's at the State for further effective implementation of the plan.

**Observation: Participation of community members in quality improvement is an essential component which has been low so far in the State. The State must make focused efforts this year for how schools can articulate the agenda for pedagogy improvement in very simple terms to parents, and how parents can be involved in tracking this quality improvement and progress in children's learning. State must think more rigorously about how this can be done, and ensure that the above steps are implemented effectively.**

#### **b. School readiness:**

**Inputs and processes related to school level preparation in 2009-10:**

- **Identification of the difficulty areas in different competencies of each subject and finding solutions for addressing them at school level, through School Improvement Plans.**

At the school level, community members, teachers, Head Teachers, will identify the learning difficulties of students in each subject, and submit this information to Cluster level, for necessary follow-up action. State will instruct that each school should discuss the problems identified, and come up with some School Improvement Plan with strategies and goals for addressing these problems in a specific time period. The School Improvement Plans will be submitted to the concerned CRC/BRC in May 2009, and the CRC/BRCs will then monitor the progress over the next few months. Whatever issues cannot be solved at the school level, will be taken up at the Cluster/ Block/ District levels.

The State has also planned the following additional steps for ensuring quality improvement at the school level include:

- Process of rationalization to be completed by 2009-10.
- Provision of child friendly elements in each school
- Need to connect knowledge to life outside the school
- Ensuring that learning is shifted away from rote methods.
- Enriching the curriculum to promote overall development of children rather than remain Textbook centric.
- Making examination more flexible and integrated into classroom life

**Observation: At present, there is not much planning being done at the school level to identify learning issues and addressed these through proper strategies with the help of all concerned stakeholders. The State should promote some more interventions at the school**

level, to treat each school as a unit for change. It needs to design a more carefully planned strategy for having a proper mechanism at the school level for identifying learning difficulties of each child based on students' performance in the tests, and analyzing school-related factors contributing to these difficulties (eg. related to lack of appropriate TLMs, facilities, remedial support, community involvement, etc). Such emerging issues should be addressed in an organized manner, by identifying the role of each player in addressing these factors (eg. teachers, HM, community, CRC/BRC, etc). This can be addressed by preparing a school-level improvement plan to identify issues and set goals for each school, and for regularly tracking improvement in quality and children's learning at the school level.

**c. Role of Teacher:**

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

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	110300	0	10300	10300	0	10300	0	0	0
UPS	3140	0	3140	3140	0	3140	0	0	0

Source: AWP & B 2009-10, SSA Manipur.

No appointment of teachers has been made under SSA.

**Information about single teacher schools:**

The number of single teacher schools is indicated in the following table:

District	2005-06		2006-07		2007-08		2008-09
	Pry	U.Pry	Pry	U.Pry	Pry	U.Pry	Pry +U.Pry
Bishnupur	17	0	37	0	43	0	53
Chandel	42	1	38	0	40	0	38
Churachandpur	98	2	90	3	88	1	77
Imphal East	44	0	46	1	44	0	54
Imphal West	1	0	31	1	32	1	34
Senapati	67	1	69	0	69	0	61
Tamenglong	51	2	51	2	47	2	47
Thoual	39	0	53	0	48	0	54
Ukhrul	21	2	46	2	42	1	47
<b>Total</b>	<b>380</b>	<b>8</b>	<b>461</b>	<b>9</b>	<b>453</b>	<b>5</b>	<b>465</b>

**Observation:** It is a matter of concern that the State has not managed to address the issue of single-teacher schools in all these years, and the number of single teacher schools has in fact increased since 2005-06. The State must address this issue at the earliest.

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

The State has started taking some steps towards re-organization of schools and rationalization of teaching staff in one district namely Imphal West district (Zone-I). Until now, in the State, there were different categories of schools, viz. Lower Primary Schools having classes I-II, Primary Schools of two categories having classes I-V, III-V, Upper Primary Schools (Junior High Schools) of three categories having classes I-VIII, III\_VIII and VI-VIII, Secondary Schools (High Schools) of four categories having classes I-X, III-X, VI-X, IX-X and Higher Secondary Schools of five categories having classes I-XII, III-XII, VI-XII and XI-XII. This explains why many of the schools were single-teacher schools.

But for better administrative purposes, as per State Government's Orders No. 2/1/2008-SE(S) dated 27-1-2009, the schools in Imphal West-I (Zone-I) have been restructured into only four types of categories, viz I-V, I-VIII, VI-VIII and VI-X. This is a new initiative in the State. Some schools are abolished and re-admission of the students of the abolished schools to other Government schools as per the convenience and preference of the students concerned. This will help address the issue of single-teacher schools.

Posting of teaching staff in respect of the existing schools shall be done by the Administrative Department of the recommendation made by the Director of Education (S), Manipur as per the normative staffing pattern by the Government of Manipur vide Office Memorandum No.2/1/2008-SE(S) dated 14-4-2008. The teachers shall be transferred and posted along with post, wherever required, first within the Zone-I itself. The surplus teachers, if any, may be posted to the other Zones/District thereafter.

Until now, the above process has been completed in one district (Imphal West). It is expected that the process will be completed for other districts also in 2009-10.

**Information on PTR**

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
0	0	0	0	0	0	18.62:1

Source: AWP & B 2009-10, SSA Manipur

It is good to note that the State has a low PTR of 18.62 : 1 at elementary level. However, upon looking at the information about teachers working in Upper Primary schools, it is a matter of concern that the actual PTR with respect to sanctioned posts is extremely high in the Districts of Bishnupur (60:1), Tamenglong (77:1), and Ukhrul (153:1), while other District have PTR as low as 7:1 (Senapati) and 8:1 (Imphal East). This requires urgent attention from the State.

**Requirement of Additional Teachers at Upper Primary level**

Districts	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts	Working Posts	PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Entitlement of Addl. Teachers for Upper Primary
Bishnupur	4744	119	132	79	79	60:1	60:1	40
Chandel	1185	30	54	149	149	7:1	7:1	0
Churachandpur	4568	114	198	491	491	9:3	9:3	0



Districts	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts	Working Posts	PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Entitlement of Addl. Teachers for Upper Primary
Imphal East	6192	155	208	765	765	8:1	8:1	0
Imphal West	6223	156	244	528	528	11:1	11:1	0
Senapati	3456	86	158	487	487	7:1	7:1	0
Tamenglong	2412	60	92	31	31	77:1	77:1	29
Thoubal	6303	158	180	582	582	10:1	10:1	0
Ukhrul	4295	107	130	28	28	153:1	153:1	79
<b>Total</b>	<b>39378</b>	<b>984</b>	<b>1396</b>	<b>3140</b>	<b>3140</b>	<b>12:1</b>	<b>12:1</b>	<b>148</b>

Source: State 25Tables -- Table Number 15

Requirement of teachers based on the enrollment of the current year (separately for PS and UPS):

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2009-10	Gap
Primary: Nil	Nil	
Upper Primary: 148	Nil *	

Source: AWP & B 2009-10, SSA Manipur

\* The above requirement of 148 teachers is based on the District Plans. Only after the reorganization of schools and rationalization of teacher will be completed, will the State be able to verify the factual position.

The State has not proposed any new teachers under SSA in 2009-10.

#### d. Curriculum and textbooks:

##### Information about Curriculum/ Syllabus

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary	Board of Secondary Education Manipur	2007	yes	yes	yes	NCF-2002	Process of renewal is being taken up based on NCF-2005 from the current year 2009-10.
Upper Primary		2007	yes	yes	yes	NCF-2002	

Source: AWP & B 2009-10, SSA Manipur

The State has clarified that the textbooks were published in 2006 based on NCF 2002. However because the cost of books was found too high, these textbooks were again renewed in 2007 to bring down the costs. However the State curriculum has not yet been renewed in light of NCF 2005.

The State has planned to renew its curriculum in 2009-10 on the basis of NCF 2005. The State will take the initial step for renewing Curriculum in the light of NCF-2005 in June, 2009. A

meeting will be arranged for discussion with Secretary Education in the Chair. The committee will include Director of Education (S), State Project Director, SSA, Chairman of Board of Secondary Education Manipur, Director of SCERT, Text Book writers, and others. Accordingly, the process for renewing Curriculum based on NCF-2005 will be taken up. Textbooks will then be rewritten accordingly in a phased manner over the next 3 years, until 2012.

**Observation:** It is good to note that the State is initiating the process of curriculum renewal in light of NCF 2005 in the coming year. The State should ensure to undertake this at the earliest, and should identify good resource persons to be part of this process, who are well conversant with the principles of NCF 2005 and the new approaches contained within it. This can include experts from within the State as well as from national level organizations such as NCERT, TSG-SSA, and other States who have already renewed their curriculum in light of NCF 2005.

**Development of textual materials:**

Textbooks are published both in English and Manipuri. The following table throws light on the status of textbooks.

**Information about Textbooks**

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	Board of Secondary Education Manipur	2006	2007	5 sets	112	2009-10
Class II		2006	2007	5 sets	110	2010-11
Class III		2006	2007	7 sets	180	2009-10
Class IV		2006	2007	7 sets	184	2010-2011
Class V		2006	2007	7 sets	201	2009-10
Class VI		2006	2007	8 sets	268	2010-11
Class VII		2006	2007	8 sets	281	2011-12
Class VIII		2006	2007	8 sets	286	2011-12

Source: AWP & B 2009-10, SSA Manipur

\* includes workbooks.

As per the above table, the average cost of a set of textbooks at primary level is Rs. 157.40, and at upper primary level it is Rs. 278.33. Free textbooks are provided to all children out of SSA budget.

**Timeliness of Distribution of Free Textbooks**

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	February	Within 7 <sup>th</sup> April 2009	15 January 2010.
UPS	February		

Source: AWP & B 2009-10, SSA Manipur

District Project Office/SSA collects the Text Books directly from the Board of Education, Manipur on or before 15<sup>th</sup> January of every year. Late distribution of textbooks was due to late receiving of SSA funds, which were only received in the end of March 2009. In 2010 the State will ensure that textbooks are provided before the start of the academic session, by Jan 2010.

### Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	199176	298.76	199176	268.89	1999	270.47
UPS	41205	103.01	41205	92.71	39378	98.445
Total	240381	401.517	240381	361.60	219693	368.915

Source: AWP & B 2009-10, SSA Manipur

**Recommendation:** The Appraisal Team recommends the above proposal for textbooks distribution at the rate of Rs. 150 for primary and Rs. 250 for upper primary level.

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

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

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
Primary level	10198	0	0	10300	51.5
Upper Primary level	3750	0	0	3140	15.7
<b>b. School grant @ Rs. 2000/-per school</b>					
Primary level	2963	0	0	2961	59.26
Upper Primary level	716	0	0	693	13.86
<b>c. TLE grant</b>					
New Primary schools@ 10,000/-per school	0	0	0	0	0
New Upper Primary schools@ 50,000/-per school	0	0	0	0	0

Source: AWP & B 2009-10, SSA Manipur

#### Details about utilization of school grant and TLE grant in 2008-09:

No funds were released, therefore grants could not be distributed in 2008-09.

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

- State / District Monitoring Team , VEC members, RPs will monitor and supervise at their respective levels.
- Workshop on effective utilization of School grants will be organized for the Head Masters/Mistress.

#### Details about effective use of TLM grants in 2008-09:

No fund was released for TLM grant due to non availability of fund from the State as well as from the Centre. However, some schools uses the teaching aids like Science and Math. Kits etc. and other available materials like Maps, Charts, Globe and other teaching aids.

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

Stage	Total schools in the State	No. of schools using materials other than textbooks	Percentage of schools using such materials	Nature of materials (other than textbooks) being used in schools
Primary	2691	2961	100%	25%-Math.Kits 25%-Sc.Kits 50%- Maps, Charts, Globe and other teaching aids.
Upper Primary	698	698	100%	25%-Math.Kits 25%-Sc.Kits 50%- Maps, Charts, Globe and other teaching aids.
Total	365	3659	100%	

Source: AWP & B 2009-10, SSA Manipur

**Inputs and processes related to effective use of TLMs in 2009-10 (appropriate TLMs development through TLM grant and their effective use):**

Learning difficulties of students will be identified based on the Baseline Achievement Survey to be conducted by Jun 2009. Based on these, teachers will be oriented on what kind of TLMs can be prepared and used effectively for addressing these difficulties.

State Resource Group will decide for organization of Workshops on development of TLMs from the locally available materials and its effective use with experts from NCERT, TSG, Ed.Cil. and other agencies.

State will ensure and track whether TLMs are being used effectively through CRC Co-ordinators, District Monitoring Team, VEC members etc., who will monitor and supervise the effective utilization of TLMs grant and submit the report to the State.

**f) Active pedagogy:**

Changes in Classroom processes in 2008-09:

- i. **Teacher instructional time:** A Primary school functions for 5 hours a day out of which 4 hours are set aside for instruction. Hence, 80% of time in a day is spent in teacher instruction. For the Upper Primary school, duration of a school day is 6 hours a day out of which 5 hours are kept for instruction and the rest for the other activities. Hence, 83.33% of time is utilized for teacher instruction.
- ii. **Student learning opportunity time:** 20% of time in a day is available for student learning in a primary school whereas 16.66 of the time in a day is available in upper primary school.
- iii. **active student participation:** About (10-20)% of time is actually utilized by students in active participation.

The above information is based on general impressions only. At present the State does not have any mechanism to accurately determine the changes in each of the above parameters. For this purpose, the State has planned to undertake a Study on Teachers and Students' Time on Task in the month of May/June 2009.

The State will also develop some special formats for classroom observation in order to regularly track changes in the above parameters over the next year. These formats will be developed

through a Workshop involving the State Resource Group in June-July 2009, and will be implemented immediately after for tracking by BRC/CRCs.

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

- Identification of the learning difficulties of students to be given priority.
- Teaching –learning will be so designed as to provide opportunities to directly observe learner’s questions and observation about natural and social phenomena.
- Learning is essentially a self-experience-based process in which the learner constructs his knowledge /his own ways through absorption, interaction, observation and reflection and explain an educational phenomena in terms of concepts and application.
- Conceptual inputs in teacher training will be in such a way that they are able to understand what are the changes needed in classroom processes in each subject.
- Mode of training will be of the form of self-appraisal, peer appraisal, feedback given based on teachers’ difficulties, and formal evaluation at the end of the programme.
- The expected outcome is decrease in teacher-driven instruction, and increase in active student participation by 30-40%.

**e. Learning Enhancement Programme (Pry. and Upper Pry.):**

**Progress in LEP Activities in 2008-09:**

No LEP Programme was approved during 2008-09.

**Proposal for Learning Enhancement Programme in 2009-10**

Learning Enhancement Programme is the paramount goal of any educational endeavour in Quality improvement. The State needs to take up a right approach to enhance learning achievement of the students in elementary level. Hence, a Learning Enhancement Programme is being taken up in the State during the year 2009-10.

**I. Language Improvement Programme for primary stages (I-V)**

**Objectives of Language Programme:**

- to enhance familiarity with the language primarily through spoken input in meaningful situations.
- to build learners’ readiness for reading and writing.
- to enhance learning level of the students in English.
- to give children an opportunity to observe, explore, question, experience and develop their own understanding of the various concepts, and make the children participate actively in different activities/ tasks.
- opportunities for active participation and interaction of children with each other, with teachers, with community members, etc
- print-rich environment with wide variety of graded reading materials that are age-appropriate and related to the child’s own context and surroundings, to encourage an interest in reading
- emphasis on reading with understanding and writing with meaning

**Expected outcome:** 20-30% enhancement in children’s learning levels in language

## **Strategies:**

Majority of the children attending in Government and Private schools in the State are from poor family backgrounds. They are mostly non-literate. The following strategies will be taken up for enhancing Listening, Speaking, Reading, Writing and Comprehension in the Primary stage:

1. A Language Resource Group/Task force will be formed at each level to initiate the Programme (May 09)
2. A Baseline learning assessment survey will be conducted (May 09, Fund from REMS)
3. Identification of Learning gaps in different subject areas for the respective classes will be completed. (May09)
4. Capacity building of Master trainers (BRPs/CRPs and teachers for promoting active learning methodologies will be carried out.(June 09 ,Fund from BRC/CRC/T.Training)
5. Workshop on development of learning indicators and classroom processes will be conducted. (July 09, REMS)
6. TLMs based on learning issues will be developed in the workshop and the same will be made available to Resource Persons and the schools. (August 09, TLM grant)
7. Mini Children's Library will be opened in the school.( August,09,School Grant)
8. Graded reading materials will be supplied and used. (July 09, LEP)
9. Methodologies will be based on Activity-Based-Learning, Joyful learning, Play Way Learning.
10. Profile for each student will be maintained for tracking progress against learning indicators, and learning difficulties of each child.
11. Monitoring and Supervision on Reading Improvement Programme will be done through the support from BRCs and CRCs to ensure changes in classroom processes and children's learning. (Sept.09, REMS)
12. Learning and sharing of the learning elements will be done through the local eminent educationist.
13. Terminal Assessment Survey and its analysis will be completed before the next academic session.(January 2010, REMS)

## **II. Learning Enhancement Programme in Mathematics (Primary and Upper Primary):**

### **Objectives:**

The main objectives of the Mathematics Programme are to:

- Use concrete maths TLMs to help children's conceptual understanding of abstract concepts
- Practical and enjoyable activities related to application of mathematics in real life situations
- promote more of mathematization in thinking process of both teachers and children - Promoting logical thinking, and helping children understand the reasons behind concepts, instead of just memorizing them
- to give children an opportunity to observe, explore, question, experience and develop their own understanding of the various concepts, make the children participate actively in different activities/ tasks.
- to make the children work both individually and also in groups, discussing, sharing, co-operating and respecting others' view points.

**Expected outcome:** 20-30% enhancement in children's learning levels in language

## Strategies:

1. Mathematics Resource Group/Task force will be formed at each level to initiate the Programme.
2. A Baseline learning assessment survey will be conducted. (Fund from REMS)
3. Identification of Learning gaps in different subject areas for the respective classes will be completed .
4. Capacity building of Master trainers (BRPs/CRPs and teachers for promoting active learning methodologies will be carried out.(BRC/CRC/Teacher Training)
5. Workshop on development of learning indicators and classroom processes will be conducted.(Teacher Grant)
6. TLMs based on learning issues will be developed in the workshop and the same will be made available to Resource Persons and the schools.(TLM Grant)
7. TLMs will be developed with the locally available materials.
8. Quiz competition in Mathematics at the district level will be held.(LEP)
9. Development of prototype Resource Mathematical Kits will be conducted at the state and district levels.(LEP)
10. Innovative tools also will be developed to make clarity of concepts and ideas among the students as well as to the teachers.
11. Methodologies will be based on Activity-Based-Learning, Joyful learning, Play Way Learning.
12. Reading materials will be supplied to all the students and teachers.
13. Profile for each student will be maintained for tracking progress.
14. Monitoring and Supervision on Reading Improvement Programme will be done through the support from BRCs and CRCs to ensure changes in classroom processes and children's learning.(REMS)
15. Learning and sharing of the learning elements will be done through the local eminent educationist.
16. Mid-Term Achievement Survey to assess the effectiveness of the programme will be undertaken.(REMS)
17. Terminal Assessment Survey and its analysis will be completed before the next academic session.(REMS)

## III. Learning Enhancement Programme in Science ( Upper Primary)

### Objectives:

The main objectives of the Science Programme are:

- to promote more of hands-on exploratory activities related to local nature and locally available materials.
- to engage in more of out of class explorations to study the world of plants, animals, physical elements and chemical elements.
- to nurture the natural curiosity and questioning abilities of children.
- to give children an opportunity to observe, explore, question, experience and develop their own understanding of various science concepts, make the children participate actively in different activities/ tasks.

**Expected outcome:** (20-30) % enhancement in children's science learning

## Strategies:

1. A team of Science Resource Group/Task force will be formed to initiate the Programme .
2. A Baseline learning assessment survey will be conducted.(REMS)
3. Identification of Learning gaps in different subject areas for the respective classes will be completed .
4. Capacity building of Master trainers (BRPs/CRPs and teachers for promoting active learning methodologies will be carried out.(/Teacher/BRC/CRC Grant)
5. Workshop on development of learning indicators and classroom processes will be conducted.(REMS)
6. TLMs based on learning issues will be developed in the workshop and the same will be made available to Resource Persons and the schools. (TLMS grant)
7. TLMs will be developed with the locally available materials.
8. Quiz competition in Science at the district level will be held.
9. Supplementary reading materials will be used.
10. Development of prototype Resource Science Kits will be conducted at the state and district levels.(LEP)
11. Innovative tools also will be developed to make clarity of concepts and ideas among the students as well as to the teachers.(LEP)
12. Methodologies will be based on Activity-Based-Learning, Joyful learning, Play Way Learning.
13. Reading materials will be supplied to all the students and teachers.
14. Profile for each student will be maintained for tracking progress.
15. Monitoring and Supervision on Reading Improvement Programme will be done through the support from BRCs and CRCs to ensure changes in classroom processes and children's learning (REMS)
16. Learning and sharing of the learning elements will be done through the local eminent educationist.
17. Mid-Term Achievement Survey to assess the effectiveness of the programme will be undertaken.(REMS)
18. Terminal Assessment Survey and its analysis will be completed before the next academic session.(REMS)

### District-wise Costing for Learning Enhancement programme

Sl. No.	District	Cost for Learning Enhancement programme & district outlay		% Cost to total outlay of District
1.	Bishnupur	7.36	491.09	1.49%
2.	Chandel	8.23	548.80	1.49%
3.	Churachandpur	8.36	557.71	1.49%
4.	Imphal East	9.99	666.50	1.49%
5	Imphal West	9.93	662.58	1.49%
6	Senapati	12.76	850.71	1.49%
7	Tamenglong	10.41	694.17	1.49%
8	Thoubal	8.52	568.02	1.49%
9	Ukhrul	8.26	551.05	1.49%
	<i>Total</i>	<b>83.82</b>	<b>5590.63</b>	<b>1.49%</b>

Source: AWP & B 2009-10, SSA Manipur



**Salient features of the Learning Enhancement Programme**

Goals related to quality improvement in 2009-10	Major activities under LEP	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost (In lakhs)	Suggested Head
1. Language & Maths Improvement at primary level	Baseline and Terminal Assessment Survey, and identification of learning difficulties	(20-30)% learning enhancement	All students	-	-	REMS
	1.Workshop on development of language TLMs (reading Cards, Charts/Posters)		9 districts 2961 schools 187515 children	0.01	29.61	TLM Grant, -School grant
	2.Development of child friendly graded story books		2961 schools	0.0035	10.36	TLM Grant/ School Grant
	Development of Math kits		2961 schools	0.01	29.61	TLM Grant/ School Grant
	Training teachers for activity-based maths teaching			-	-	Teacher Training
	Comprehensive assessment w/ NCERT source books on assessment - Workshop for development of learning indicators		9 districts	0.005	0.045	REMS
2. Science Improvement at upper primary level	Development of prototype mini Sc. Kit based on locally available materials	(20-30)% learning enhancement	9 districts 698 schools 39378 children	Rs. 1000/- per school	6.98	Innovative intervention' Teacher Grant, School grant
4. Maths Improvement at upper primary level	Development of prototype mini Math. Kit based on locally available materials	(20-30)% learning enhancement	9 districts 698 schools 39378 children	Rs. 1000/- per school	6.98	Innovative intervention' Teacher Grant, School grant
				<b>Total</b>	<b>83.59</b>	

Source: AWP & B 2009-10, SSA Manipur

**Observation:** The State has proposed a budget of 83 lakhs for the Learning Enhancement Programme. The Appraisal Team recommends approval for the activities detailed above, within the 2% allowance under management costs. Should the available fund under management cost be insufficient due to the small district outlay size, the Appraisal Team recommends that these activities should be carried out under other heads, as suggested above.

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

The following activities were taken up during 2008-09 :

- Infra-structure (PC, Printers, IT peripherals, Ceiling, Flooring, Electrification, Computer Table, Chair) provided to 16 Upper primary schools (10 UPS in Bishnupur, 4 in Ukhrul and 2 in Tamenglong) on a pilot basis.
- Teacher Training under CAL provided to 460 persons (312 UP teachers & 148 SSA functionaries)

**Major issues are identified:**

- Lack of power facilities.
- Lack of computers facilities in the school
- Most of the Upper primary school in the state do not have computers.
- Teachers are not conversant with computers

**Strategies for effective use of CAL in 2009-10:**

- Children of Upper primary schools must be imparted basic computer education. This computer aided learning will motivate them for schooling.
- 122 UP schools to be covered under CAL (4880 students).
- 24 Computer lab installed in 6 districts
- UP teachers and SSA functionaries will be imparted computer training under CAL.
- Purchase of E-material for 10 modules from NCERT, New Delhi.

**Detailed Activity-wise break up for 2009-10.**

	Activities	Details
1.	<b>Infrastructure</b> <ul style="list-style-type: none"> <li>- IT Infrastructure (PC, Printers, IT peripherals)</li> <li>- Non IT infra-structure (Ceiling, Flooring, Electrification, Computer Table, Chair)</li> <li>- Installation of Solar Pannel</li> </ul>	Computer Lab for 135 CRCs/UPS ( each computer lab will have computer set, 15 in each district) -
2.	Teacher Training under CAL	30 days in-service UP teachers & SSA functionaries
3.	Content/Software Development	Purchasing of e-materials for 10 modules, postal and transportation
4.	<b>Recurring Activities</b> <ul style="list-style-type: none"> <li>- Maintenance of Infrastructure</li> <li>- Refresher Training to Teachers</li> <li>- Support for additional infrastructure</li> <li>- Programme Expansion</li> </ul>	10 days refresher course on CAL for 406 already trained UP teachers 3 days awareness program on CAL activities of 35 blocks at state level

**Observations: The State needs to give greater attention to ensuring that computer aided materials are effectively utilized in the ongoing teaching learning processes for actually strengthening children's learning in different subjects.**

**g. Strengthening learning assessment:**

Nature of students' learning assessment system in the State:

**Learning assessment system**

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	8	Marking	Nil	Nil	No	1
U. Pry.	8	Marking	Nil	VIII (to be conducted in December, 2009)	No	1

Source: AWP & B 2009-10, SSA Manipur

**Status of shift towards Comprehensive and Continuous Evaluation:**

According to the State plans, in the elementary classes “Continuous and Comprehensive System of Evaluation” has been introduced. In one academic session under the scheme of C.C.E there is the following three categories of tests:

**A. Five Monthly Tests for every subject:**

1. March Monthly Unit Test: Lesson covered from the start of session upto the date of March Test.
2. April Monthly Test: Lesson covered upto the date of April Test after March Monthly Unit Test.
3. May/June Monthly Unit Test: Lesson covered upto the date of May/June Test after April Monthly Unit Test.
4. August Monthly Unit Test: Lesson covered upto the date of August Test after May/June Monthly Test.
5. October Monthly Unit Test: Lesson covered upto the date of October Test after the Monthly August Test.

Monthly Unit Test is administered during the subject period 45 minutes and the type of the Questions is short Answer Type and Very Short Answer Type Questions.

**B. Two Term Test in July & September as follows:**

July Term Test: Lesson covered from the start of session upto July.

September Term Test: Lesson covered upto September after July Term Test.

Duration of Examination for 30 marks subjects is 1 hour.

**C. One Annual Examination:**

Annual Examination is conducted at the First Week of December.

Mark obtained by a student in a subject in an academic session under the Scheme of C.C.E. =  $\frac{x + y + z}{2}$

2

Where x = Marks obtained in Monthly Test.

y = Marks obtained in Term Test.

z = Marks obtained in Annual Examination.

**Allotted Marks:** The following table shows mark allotted to each category of Test.

Subject	Monthly Test	Terminal Test	Sessional / Annual / Promotion	Total marks
All the subjects	(8 marks x 5 = 40 marks.	(30 marks x 2 ) =60 marks	100 marks	200 marks

**Observation:** The Appraisal Team feels that the State has not properly understood the spirit of Continuous and comprehensive assessment in order to reduce the burden on children. Giving monthly written tests may add an undue extra burden and stress on

children. At present the children undergo 8 tests in a year, in addition to any external learning surveys, which is quite heavy on the child. Instead, the purpose of making assessment continuous is not to hold more frequent tests in a year, but to reduce the burden on children by reducing the number of tests. This can be done if the Teacher herself observes students and keeps a daily or weekly record of children's progress and learning levels, so that the teacher can keep track of each child's learning difficulties, make necessary changes in the teaching learning process, and give additional support as required to ensure that every child learns well.

Similarly, the purpose of making assessment comprehensive is to encourage the child's holistic development in various domains such as social, emotional, psychological, physical, moral, etc. The current testing system at present may not count these areas of children's development. A better suggestion may be to develop holistic indicators for these areas of children's development, against which children's progress can be tracked and enhanced accordingly.

The State should refer to NCERT's Verifiable Indicators developed for Classes III, V, and VIII, and also NCERT's Sourcebooks on Learning Assessment, in order to strengthen its approach to comprehensive and continuous assessment, by designing simple indicators and tools that any teacher can use, for tracking each child's holistic development on an ongoing basis.

**Plan for strengthening learning assessment in 2009-10:**

The State has planned to take the help of the State Resource Group in order to design some simple learning indicators for each subject and each class level, on both scholastic and non-scholastic areas. Some simple assessment tool will also be developed which every teacher can use to keep a profile of each child's learning progress, and each child's learning difficulties. A Workshop will be held in May 2009 with the help of SCERT, NCERT and TSG for developing the above tools. These learning indicators and assessment tool will be shared with teachers, and they will be given training on how to implement these during the teacher training program. Also one set of NCERT's Sourcebooks on Learning Assessment will be provided to each school, and these will also be discussed during the teacher training program. After each teacher implements these tools in order to keep a profile of each child's learning, the findings of these will be discussed by teacher at the school level and in Cluster/Block level meetings, and feedback will be compiled at State level.

**Strategies for identifying learning difficulties and providing Remedial support:**

In the State, at present there is no mechanism for identifying the learning difficulties of students in a systematic way. NCERT Monitoring Tools for Quality dimension are used for finding learners' achievement. Under the finding of the NCERT tools, most of the students were found weak in Mathematics, Science, and English. Based on these findings, remedial teaching was conducted in the state in 2008-09.

**Progress of remedial teaching**

Fund allocated in 2008-09	Physical Target (Children)	Financial achievement till Feb, 2009	Physical achievement till Feb, 2009	% of achievement	
				Physical	Financial
9.00	4500	4.5	2250	50	50

Source: AWP & B 2009-10, SSA Manipur

### Plan for Remedial Teaching in 2009-10:

A baseline learning assessment survey will be conducted in May 2009. After identification of learning gaps in different subject area for the respective classes, the matter may be discussed at the CRC level and strategies will be chalked out. New methods of teaching will be applied as a remedial measure.

Proposed budget: Remedial teaching for 4500 children with an outlay of Rs.9.00 lakhs is proposed at per child cost of Rs.200/-

**Recommendation:** As per SSA norms, the Appraisal Team recommends funds for remedial teaching for students in 5% schools in those districts where the female literacy rate is below the national average – i.e. Bishnupur, Chandel, Senapati, and Tamenglong.

At the same time, the State must develop a proper strategy for remedial teaching to ensure that it is not imposed as an extra burden for children. Instead it should focus on improving the ongoing classroom processes, and more carefully identifying and addressing the learning difficulties of children through the regular teaching learning process.

### h. Teacher preparation:

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

#### Govt. Teacher Education Institutions

Sl. No.	Institution	Number	Course offered
1.	DIET	8	CTEd
2.	DRC	-	-
3.	BTC	-	-
4.	Pre Primary Teacher Training Centre	-	-

Source: AWP & B 2009-10, SSA Manipur

#### Annual Intake Capacity of Teacher Education Institutions

Sl. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.			
2 (a)	B. Ed.	PGT College	1	200
(b)	B. Ed.	T	2	200
3.	M. Ed.	M.U.	1	
4.	Any other			
<b>Total Annual Intake Capacity</b>				

Source: AWP & B 2009-10, SSA

- **In-service training:**

Nature and focus areas of Training Modules (for Trainers and Teachers) developed in 2008-09: Revision of in-service teacher training is being taken up.

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

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

Type of training	Duration of training	Months in which undertaken (during vacations or working days)	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to Dec end, 2008)	Percentage of Achievement
Primary	10	During vacation and slake season preferably in the month of June/July and January.	10198	5000 at BRC and CRC level Including RPs	2500	50%
Upper Primary	10	During vacation and slake season preferably in the month of June/July and January	3750	5000 at BRC and CRC levels including RPs	2500	50%
<b>Total</b>			13948	10000	5000	50%

Source: AWP & B 2009-10, SSA Manipur

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

Sl. No	Activity	Target Group	Duration	Physical Target	Level
1	Development of Worksheet in Mathematics and Science	Primary Teachers and Upper Primary teacher and RPs	2 Days	2500 (including RPs)	BRC and CRC levels
2	Teaching of Mathematics	Primary teachers and Upper Primary teachers	3 days	2500 (including RPs)	BRC and CRC levels
3	Teaching of English	Primary teachers and Upper Primary teachers	3 days	2500 (including RPs)	BRC and CRC levels
4	Teaching of EVS	Primary teachers and Upper Primary teachers	1 day	2500 (including RPs)	BRC and CRC levels
5	About SSA	Primary Teachers and Upper Primary teacher and RPs	1 day	2500 (including RPs)	BRC and CRC levels

Source: AWP & B 2009-10, SSA Manipur

**Challenges/issues related to teacher training in 2008-09, and strategies for addressing these issues in 2009-10:**

Issues:	Strategies:
Revision is needed of Content-based Training Modules	New Training modules will be prepared based on LEP, for language and maths at primary, and science and maths at upper primary. These will be prepared by the State Resource Group, through a 10-day Workshop involving SCERT, DIET faculty members, SRG, and

Issues:	Strategies:
Lack of Resource Groups at Cluster levels	experienced teachers. Cluster Resource Group (CRG) will be formed and building of capacity will be strengthened.
Some changes have been seen in classroom practices in terms of availability of TLMs, but not to the desired level.	Teachers will be given hands-on experiential training on effective pedagogy and use of TLMs for different subjects Peer group sharing and discussion regarding effective use of TLMs
Conducting Training at each cluster level was found problems of communication, resource persons, and sometimes unmanageable with Rs.50/- per teacher.	Cluster Resource Group (CRG) will be formed and building of capacity will be strengthened. Conducting of Teacher training at the group i.e. combining some cluster together as per requirement. Feedback were taken from the trainees at the end of the training session and that helps a lot for further improved strategies of the training.

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

**Focus areas:** Training will be focused on development of learning indicators and classroom processes, Development of graded reading materials, Development of TLMs based on learning issues, etc

During teachers' training integrated subject Content-cum-methodology approach will be followed and different inputs like development, availability of reading materials, demonstrations, activity-based approaches, information and communication technology, multi-media, remedial instructions, continuous and comprehensive evaluation and joyful approaches like folk songs, rhymes, folk dance, and specific topics like HIV and Aids will be integrated. In addition, a few general themes, which are not subject specific also to be transacted during training. At the end of the training session, feedback would be taken from the trainees and this will help to prepare strategies for future planning for teacher training.

**Impact of training on classroom practice will be assessed through the following mechanisms:**

- Comparing enhancement in children's learning levels through the Baseline and Terminal Assessment Surveys and the Students' Learning Profiles, and analysis of the same at different levels.
- Regular Monitoring of classroom processes will also be done by BRC/CRCs using special classroom observation formats to be developed, which will track changes in classroom processes and increases in active student participation.
- Analysis of progress in ADEPTS performance indicators, to determine whether there has been any improvement in teachers' performance levels as a result of training.

### Plans for In-service Teacher Training in 2009-10

Sl. No	Focus Area	Durati on	Month	Target group	(Level)
1	Development of verifiable indicators of learning and Classroom processes	2 days	May	Master Trainers from State Resource Group (20)	State level

Sl. No	Focus Area	Duration	Month	Target group	(Level)
2	Development and effective use of TLMs based on learning issues.	2 days	May	Master Trainers from State Resource Group	State level
3	Effective teaching learning of EVS	2 days	May	District Resource Group	State level
4	Identification of Learning gaps in different subject areas for the respective classes	2 days	May	District Resource Group	State level
5	Effective Teaching learning of mathematics	2days	May	District Resource Group	State level
6	Effective teaching learning of EVS	2 days	June	BRP/CRPs (420)	District level
7	Teaching of language	2 days	June	BRP/CRPs	District level
8	Classroom Observation Formats for tracking changes in classroom practices	2 day	June	BRP/CRPs	District level
9	Issues about collaboration with the community	1 day	June	BRP/CRPs	District level
10	Demonstration of content-cum-methodology integration in mother tongue	2 days	June	BRP/CRPs	District level
11	Teaching in Art Education	1day	June	BRP/CRPs	
12	Focus on the above mentioned areas	10 days	June/ July	Teachers	BRCs/CRCs

- **Induction Training:**

Since the State has not appointed any new teachers under SSA till now, the State has not had any target for induction training till now, and has not proposed any induction training in 2009-10.

- **Training of Untrained Teachers:**

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

Stage	Total No. of Untrained teachers	Target for training of untrained teachers	Teachers trained during 2008-09	Percentage of achievement
Primary	5683	450	225	50
Upper Primary	1779	450	225	50

Source: AWP & B 2009-10, SSA Manipur



Information on duration of training, name of the course(s): Training for untrained teachers is provided under SSA through IGNOU's Certificate in Primary Education (CPE) course. It is for 6 months course.

900 teachers were targeted and approved for imparting training in Certificate in Primary Education through IGNOU in 2008-09. However due to paucity of fund, only 450 untrained teachers have been imparted IGNOU training in 2008-09.

**Issues and Strategies for covering untrained teachers in the state:**

At present there are 6978 untrained (5569 primary and 1409 upper primary) teachers. The mechanisms for training these untrained teachers will be trained in the 8 DIETs, 1 Degree College of Education and under Distance Education Mode through IGNOU. Intake capacity of each DIET is 80 in-service teachers and that of Degree College of Education is 138 (B.Ed). **Thus the only possibility for imparting training under SSA is through distance mode under IGNOU.** 900 untrained in-service teachers are being targeted for training in Certificate in Primary Education (CPE) through IGNOU for the year 2009-10. The remaining untrained teachers will be imparting in phased manner:

Plan for covering all untrained teachers in a phased manner:

Sl.No.	Institution	Course	2009-10	2010-11	2011-12	Total
1.	DIETs	C.T.Ed.	640	640	640	1920
2.	Degree College of Education	B.Ed.	138	138	138	414
3.	IGNOU	CPE	<b>900</b>	<b>1800</b>	<b>1944</b>	<b>4644</b>
			1678	1678	4400	6978

**Overall progress and targets for teacher training**

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	5000	75	2500	37.5	50%	50%	13440	200.1
Induction								
Untrained	900	54	4500	27	50%	50%	900	54
Trg. of BRCs, CRCs	420	4.2	420	420	100%	100%	420	4.2

Source: AWP & B 2009-10, SSA Manipur

**Recommendation:** The Appraisal Team recommends training for those working teachers who are not receiving 6-month training under untrained teachers' training, for a period of 10 days at Block level and 5 days at Cluster level. Separate funds for training of BRC/CRCs are not recommended, since this number is included in the number of in-service teachers (since the resultant vacancies created by appointment of teachers as RPs have still not been filled).

f) **Academic support systems**

a) **Academic support through BRCs, CRCs and DIETs**

▪ **Block Resource Centers:**

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

**Information about Block Resource Centers**

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/School visits in 2008-09	% Effectiveness of BRCs
35	35	35	70	70	2	-	-

Source: AWP & B 2009-10, SSA Mnaipur

**Information about Urban Resource Centers:**

▪ **Block Resource Centers:**

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

**Information about Block Resource Centers**

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/School visits in 2008-09	% Effectiveness of BRCs
35	35	35	70	70	2	-	-

Source: AWP & B 2009-10, SSA Mnaipur

**Information about Urban Resource Centers:** There is one Urban resource Centre at Imphal West district.

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

- Conducting of in-service teacher training, acting as Resource Persons in teacher training.
- Preparation for in-service teacher training at cluster level
- Data collection and compilation.
- Monitoring and Supervision.

BRC personnel academically supervise and monitor primary/upper primary schools with the quality monitoring tools and other works such as collection of data etc.

**\*Extent of academic contributions/Effectiveness of BRCs in 2008-09:**

- \* Performance against agreed roles & functions: 40-50%
- \* Extent to which task are being done: 30-40%
- \* Extent of on-site support given to schools/teachers: 40-50%
- \* Content & quantum of training given to BRC/CRC: 7 days
- \* Perception of teachers/stakeholders: 30-35%

Emerging issues and strategies for strengthening BRCs in 2009-10:

**Issues:**

- Lack of knowledge in the new trend of classroom processes.
- Limited knowledge in identification of training needs.

- Lack of manpower in the BRC Centres.
- Inability in prioritization of training needs.
- Lack of knowledge in making the training materials relevant to local needs and contextualizing the pedagogy
- Carelessness in preparing and maintaining the data base of the teachers ad trainers.
- Heavy workload of the RPs
- Lack of knowledge on development and use of TLM
- Inability to send report to the district in time.

#### Strategies:

- Building of capacity to strengthen Block Resource Groups in different subjects.
- Proper training to RPs to generate effective relationship for involving key institutional stakeholders (DIETs, DEO-administrative staff, inspectors, NGOs, experts, teachers etc)
- Imparting training to BRPs for enabling them to give support clusters in developing locally relevant intervention strategies for sustaining motivation, to establish good relationship with teachers, Headmasters, SMC/Community, CRC,DIET.
- Building of capacity in connection with the baseline assessment survey,
- Orientation to be given for enabling to identify learning gaps in different subject areas for the respective classes.
- inputs to be given for the Mid-Term Achievement Survey, terminal Assessment survey, to assess the effectiveness of the LEP Programmes.
- Capacity building through planned measures in developing innovative, active learning methods, along with CRCs, RPs for better classroom processes.

#### Activity Calendar of BRC in 2009-10

Activity	Month	Venue
1. 2-Day workshop on role and functions of RPs on the effective implementation of SSA activities.	May, 2009	BRC
2. 1-Day workshop on effective monitoring of classroom transaction.	June, 2009	BRC
3. 1-Day workshop on effective utilization of grants at the different level	July, 2009	BRC

Source: AWP & B 2009-10, SSA Manipur

#### Cluster Resource Center (CRC):

#### Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
225	225	225	350	350	2	3	

Source: AWP & B 2009-10, SSA Manipur

#### Extent of academic contributions/Effectiveness of CRCs in 2008-09:

- Conducting of in-service teacher training.
- Acting as Resource Persons in teacher training.
- Preparation for in-service teacher training at Cluster level
- Data collection and compilation

**\*Extent of academic contributions/Effectiveness of CRCs in 2008-09:**

- \* Performance against agreed roles & functions: 50-70%
- \* Extent to which task are being done: 60-70%
- \* Extent of on-site support given to schools/teachers: 50-60%
- \* Content & quantum of training given to CRC: 7 days
- \* Perception of teachers/stakeholders: 40-50%

**Emerging issues and strategies for strengthening CRCs in 2009-10:**

- **Issues:** Lack of Resource Groups at the Cluster level in conducting 10-Day in-service teacher training.
- **Strategies:** Formation of Resource Group at Cluster level and building of Capacity at cluster level by utilizing the resources of teacher in the schools.

**Activity Calendar of CRC in 2009-10**

Activity	Month	Venue
1. 2-Day workshop on role and functions of RPs on the effective implementation of SSA activities.	May,2009	BRC
2. 1-Day workshop on effective monitoring of classroom transaction.	June,2009	BRC
3. 1-Day workshop on effective utilization of grants at the different level	July,2009	BRC

Source: AWP & B 2009-10, SSA Manipur

**Capacity Building for BRC/CRC Personnel:**

Please indicate details about the type of training programmes undertaken for the BRCs and CRCs during 2008-09, and proposals for 2009-10.

**Training of BRC/ CRC personnel**

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	1	Role and functions of RPs	3	1. Collation of training needs. 2. Prioritization of training needs 3. Organization of training of teachers
BRPs	2	Development of worksheets in Mathematics	2	1.Effective utilization of grants at the different level 2.Making the training materials relevant to local needs and contextualizing the pedagogy.
CRCC	1	Role and functions of RPs	2	1.Identificaiton of training needs 2.Making yearly Calendars

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
CRPs	2	Development of worksheets in Mathematics	2	1. Effective utilization of grants at the different level 2. Preparing and maintaining the data based of the data o teachers and trainers.

Source: AWP & B 2009-10, SSA Manipur

### Schedule for 10-Day in-service teacher training at BRC level

Day	1 <sup>st</sup> Period	2 <sup>nd</sup> Period	3 <sup>rd</sup> Period	4 <sup>th</sup> Period
	(10:30-11:00a.m.)	(11:00-12:00 noon)	(12:30-1:30)p.m.	(1:30-2:30)p.m.
1	- inauguration - participatory and interactive discussion on learners' readiness for reading and writing.	Group discussion on preparation of strategies for enhancing listening, speaking, reading, writing and comprehension in the primary stage.	Panel discussion on new roles of teacher	Identification of learning gaps in different subject areas.
2	Demonstration of content-cum-methodology integration in mother tongue	Group discussion on identification of problems in teaching-learning of mother tongue	Group discussion on promoting active learning methodologies	Group discussion of development of reading materials for primary stage
3	Demonstration of content-cum-methodology integration in mathematics by the teacher supported by activity based joyful-learning approaches	Group discussion on identification of problems in teaching-learning of mathematics	Panel discussion on constructivist classroom in mathematics	Group discussion on relevance of the methods/strategies for solving the problems of teaching-learning in mathematics such as remedial instructions/enrichment lesson and development of CCE work sheets, self remedial activity sheets, material for drill and instruction for group learning.
4	Discussion of the development of prototype Mathematics Kits with locally available materials.	Demonstration of content-cum-methodology integration in EVS by the teacher supported by activity based joyful learning approaches.	Group discussion on identification of problems in teaching-learning of EVS	Group discussion on strategies for solving problems of teaching learning of EVS
5	Group discussion on development and maintenance of CCE worksheets in EVS	Group discussion of development of prototype Science kits.	Group discussion on the problems of teaching-learning in Art Education	Demonstration of teaching – learning in Art Education
6.	Panel discussion on how teachers- and teacher educators learn	Group discussion of teaching learning in tribal context	Discussion on problems of teaching –learning in Health and Physical education	Demonstration of teaching-learning in Health and Physical Education

Day	1 <sup>st</sup> Period	2 <sup>nd</sup> Period	3 <sup>rd</sup> Period	4 <sup>th</sup> Period
	(10:30-11:00a.m.)	(11:00-12:00 noon)	(12:30-1:30)p.m.	(1:30-2:30)p.m.
7	Group discussion on school readiness	Panel discussion on development of values, attitude and life skills	Group discussion on issues about collaboration with the community	Group discussion on learning indicators and classroom process
8.	Group discussion on the development of TLMs with the locally available materials	Group discussion on graded materials	Group discussion on the relationship between Nutrition and Health	Panel discussion on the need for organizing food preservation as tread work
9.	Group discussion on community involvement in school improvement	Discussion on child-by-child evaluation in multi grade situation	Group discussion on strategies for participation of community (VEC/PTA/SMC) in classroom teaching-learning and school improvement	Group discussion on diagnostic testing and remedial teaching
10.	Group discussion on developing reading corner/library in the school	Interactive discussion on the use of ICT, multi-media and audio-visual instructional inputs	Group discussion on maintaining profile for each student for tracking progress	Group discussion on strategies for monitoring and supervision on reading improvement programme through the support from BRCs and CRCs to ensure changes in classroom processes and children's learning

**Observations:** The state needs to give serious attention to strengthening the academic contributions of BRC/CRC, and ensuring greater integration of the capacity building and activities of BRC/CRC towards learning enhancement of students.

#### Overall physical progress and targets for BRC/CRC grants

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	35	11.90	35	11.90	100%	100%	35	45.85
CRCs	225	17.09	225	17.09	100%	100%	225	173.40

Source: AWP & B 2009-10, SSA Manipur

**Recommendation:** The resultant vacancies created by appointment of teachers as Resource Persons have still not been filled. Hence no additional salary has been recommended for Resource Persons. The State must ensure to fill these vacancies at the earliest.

#### b) Information about DIETs:

Nature of academic support extended by DIETs in 2008-09: Faculties of DIET personals are included in State Resource Group and extended support in 10-.Day in-service teacher training

Emerging Issues, & Strategies for strengthening DIETs in 2009-10: No regular DIET faculties members and not functioning well. They are under SCERT having separate Director. Convergence is lacking.

### C. Resource Groups & Subject Expert Forums

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

**Information about Resource Groups at different levels**

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group (SRG)	Yes	12	Nil	Some members are Resource Persons in 10-Day in-service teacher training
2.	District Resource Groups (DRGs)	Yes	5-10	Nil	Some members are Resource Persons in 10-Day in-service teacher training
3.	Block Resource Groups (BRGs)	Yes	4 -5	Nil	Some members are Resource Persons in 10-Day in-service teacher training
4.	Cluster Resource Groups (CRGs)	No	NA	NA	NA

Source: AWP & B 2009-10, SSA Manipur

#### **Contributions of Resource Groups to quality improvement in 2008-09, and plans for 2009-10:**

- Conducting of in-service teacher training.
- Acting as Resource Persons in teacher training.
- Preparation for in-service teacher training at Cluster level
- Data collection and compilation
- Regular visits to schools and sharing the problems of the teachers.
- **Issues:** Lack of Resource Groups at the Cluster level in conducting 10-Day in-service teacher training.
- **Strategies:** Formation of Resource Group at Cluster level and building of Capacity at cluster level by utilizing the resources of teacher in the schools.

Plans for strengthening Resource Groups in 2009-10:

Reorganisation and reconstitution of State resource group will be given priority to give maximum contribution in taking up the LEP programmes.

#### **d. Nature of convergence & collaboration among different academic institutions (SCERT, DIETs, BRC/CRCs; etc):**

Convergence with Govt. Dept. and other Non-government Organizations in various activities of SSA Manipur has been carried out right from its inception in the State. However, for strengthening Resource Group in 1009-10, reconstitution of Resource Groups at different levels will be done in convergence with SCERT, DIETs, Social Welfare Dept., Board of Secondary Education, Manipur, IGNOU etc.

**e) Public Private Partnerships (PPP) for quality improvement (their nature and effectiveness):**

The State has not indicated any public-private partnerships for quality improvement.

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

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

The State has formed State Monitoring Team, District Monitoring Team, BRC and CRC personnels for monitoring of activities at their respective levels.

- The State has implemented NCERT Quality Monitoring Tools in 2008-09 and has been submitted till now for III quarters.
- Student attendance at elementary level (Reporting proforma)
- Community perception-community leader/VEC Members (Record proforma)
- Learners' Assessment (Reporting Proforma)

**b. Findings of Quality Monitoring Tools (issues identified and strategies for addressing these):**

Until now the State has not compiled and analysed findings from QMT formats at the State level, in order to identify emerging issues and design strategies for addressing these. This must be done by the State at the earliest.

**c. Performance Tracking through Performance Indicators for teachers and trainers**

**Performance Indicators for teachers and trainers in 2009-10**

<b>Major performance indicators identified for School teachers 2009-10</b>	<b>Major performance indicators identified for CRC Personnel 2009-10</b>	<b>Major performance indicators identified for BRC Personnel 2009-10</b>
1. The teacher ensures cleanliness of school, surrounding environment including plantation.	1. Involves teachers as RPs in Teacher Training to enlarge his team.	1. Sharing of knowledge within the block and clusters and schools and modify accordingly to the local needs.
2. Creates colourful and attractive physical environment .e.g. designs and creates colourful, cheerful corners in the classroom, regularly displaying children's work in the classroom.	2. Establishes himself as a resource for other clusters.	2. Recognize the effort of teachers and appropriate the good work, and share the outputs with other teachers.
3. Develops/identifies appropriate TLM (i.e. connected with particular objectives)	3. Arrange for visits of teachers to each other's schools to observe good practices, and helping them to reflect and also meetings	3. Creates awareness among community, youth, others for enrolment.



<b>Major performance indicators identified for School teachers 2009-10</b>	<b>Major performance indicators identified for CRC Personnel 2009-10</b>	<b>Major performance indicators identified for BRC Personnel 2009-10</b>
	can be held in schools where good work is being done.	
4. Gives attention to those needing greater / specific support, and enables them to optimize their learning, and helps them achieve desired competencies/provides opportunities to develop the child's potential.	4. Have profiles of teachers/ schools, identify issues and address them.	4. Identifying available resources and use them well/ appropriately.
5. Enables children to both ask and answer questions in a non-threatening.	5. Builds own capacity by participating in seminars, and also school teaching.	5. Conduct review meetings with CRC and Community to identify level of goals achieved, problems and difficulties.
6. Teachers organize, conduct and participate in sports, games, cultural activities.	6. Use monthly meetings to share experiences so that they are less in future.	6. Supporting schools/ Clusters in better implementation of training.
7. Teachers give freedom to all the children to express in the classroom.	7. Finding ways of utilizing all available resources.	7. Receive feedback from teachers as to how the visit of CRC helped.
8. Participates in different professional development activities including training training programmes.	8. Extension of material or reference support to teachers.	8. Facilitates inter-cluster sharing of ideas.
9. Manages / organizes classrooms and uses materials effectively to optimize learning.	9. Assess children's performance, interact with them to understand difficulty. if needed, demonstrate inside classroom.	9. Identify and involve various stakeholders in school / Classrooms interactions..
10. Corrects student's work regularly.	10. Share NCERT monitoring formats with teachers, HMs and VECs in preparing monitoring schedule.	10. Use assessment / monitoring to rapidly know to rapidly know what is needed.

Source: AWP & B 2009-10, SSA Manipur

The above indicators are only tentative indicators proposed by the State authorities, which will need to be finalized through some discussion with stakeholders. For this purpose, a 2-day Workshop will be organized in July 2009 involving national level resource persons and resource persons from other States who have implemented the program. A Core Team will be identified for implementation of ADEPTS program. During the Workshop, the State will finalise the performance indicators selected for 2009-10 for teachers and trainers. For each indicator, some concrete action steps may be suggested that teachers can undertake to improve their performance

to the next level. During the Workshop, an Observation Tool will also be developed which can be used for tracking performance levels.

This will be discussed with teachers during the training workshop, and teachers will be asked to assess their own level of performance against each indicator, and to select what steps she will undertake for improvement in the next 3 months. The assessment will also be verified by HMs. State Monitoring Team monitor will monitor and supervise to track the performance levels.

**Observation: It is a matter of concern that the State till now has not managed to implement performance indicators for teachers and trainers. This must be implemented at the earliest, and findings/ progress must be reported to MHRD on a quarterly basis.**

**d. Nature of research and action research (REMS):**

**Studies conducted in 2008-09:** Most of the activities in REMS could not be taken up due to late release of funds.

**Findings of Study on Student & Teachers Attendance**

Pupils' attendance	Primary Level: Upper Primary level: Student Attendance level at primary and at upper primary: (Source:)
Teachers' attendance	Primary Level: Upper Primary level: Teacher Attendance level at primary and upper primary: (Source:)

Source: AWP & B 2009-10, SSA Manipur

**Observation: The State has been unable to provide any data regarding students' and teachers' attendance. The State must undertake a study to obtain reliable information regarding this at the earliest, and findings must be reported to MHRD.**

**Progress upto 2008-09:**

Continuous monitoring and evaluation is required in the improvement of elementary education in Manipur. SSA programme require public response and acceptance for the successful implementation in the state. However, competency in the monitoring mechanism is very much necessary.

In the previous years main emphasis were given to the field activities, like awareness programmes, identification of schooling facilities in the village/wards. Districts were made their own efforts and strategies to mobilize the community participation in the development, improvement and maintenance of the elementary education in the locality. Constitution of District Monitoring Team were constituted in the 9 districts as well as a state Resource Group have also been constituted.

**Development of software for child census with NIC- Imphal is completed.** A website for SSA is also launched by NIC, Imphal ([www.ssamanipur.nic.in](http://www.ssamanipur.nic.in)).

**Maintenance of Village Education Register/ Ward Education Register:** Training cum workshop were held at the state and district level for the maintenance of Village/Ward Education Register(VER/WER). Village/Ward Education Register(VER/WER). Have also been distributed to the districts.

Entry of child wise information on educational status in the Village Education Register/ Ward Education Register(VER/WER) at the Village and the Ward levels by the Village/ Ward Education Committee and proper maintenance of the registers with up-to-date entry are mandatory.

Regular meeting, discussion, interaction among the VEC/WEC members as well as with the SSA functionaries of different level (Cluster/Block/ District /State) is very much necessary. On the other hand, active and effective functions of VEC/WEC are essential to achieve the goal of SSA programme. Printing of VER/WER and training were held from the previous fund.

However, there is no specific norms and fund for VEC/WEC operation and management. So it will be helpful to save some amount from the allotted funds of each & every intervention of SSA programme for the operation of VEC/WEC from time to time as per the requirements.

**Sample Survey:** 5% Sample Survey of DISE (School Information) checking of DISE 2007-08 have been completed during 2008-09 by the Department of Economic and Statistics, Government of Manipur in two districts viz Imphal West and Ukhrul..

**School Mapping exercise and Household Survey:** collection of required information, study and analysis to finalized the school to be upgraded / existed in terms of distance, economy, socio-cultural parameters. ( from state co-ordinator plg)

During the year 2008-09, most of the REMS activities could not taken up due to non release of fund. So the proposed activities of REMS for the year 2009 -10 are as follows:

**Proposed activities under Research, Evaluation, Monitoring and Supervision in 2009 -10**

**Research Studies to be taken up in 2009-10:**

Sl.no.	Activities
1.	Achievement level of children at primary and Upper Primary
2.	Curricular/ Textual hard spots as barriers of learning.
3.	Teachers' Accountability system.
4.	Study on Teachers and Students' Time on Task
5.	Study on Teacher/ Student Attendance.
6.	Impact of teachers training on the classroom practice.
7.	Impact of remedial initiative taken by the state.
8.	High PTR districts, which urgently required rationalization.
9.	Effectiveness of infrastructure building on the overall class room teaching learning process.
10	Effectiveness of VEC/PTA/MTA towards partnership in school education as per the SSA objectives.
11	Children's readiness towards reading and writing programme.
12	Impact of performance standards set for school teachers, CRCs & BRCs towards overall work culture.
13	Third party evaluation of civil works.

Source: AWP & B 2009-10, SSA Manipur

For the following activities, the State has proposed a budget of Rs. 47.57 lakhs (@ Rs. 1300 per school) for 3659 schools. The break up is given below.

**Activities proposed under REMS in 2009-10**

S. No	Activities	Financial
<b>State Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Minor Research studies	2.022
1.2	5% Sample checking & House Hold survey	1.348
1.3	Half Yearly Meeting of State Resource Group	1.011
1.4	Action Research	1.348
	<b>Subtotal</b>	<b>5.729</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Training- cum-workshop on Monitoring and Supervision	1.685
2.2	Training-cum-workshop on maintenance of VER/WER	0.101
2.3	Field visits by State Monitoring Team/State Resource Group.	3.640
2.4	Quarterly Review Meeting (State and Districts)	0.674
	<b>Subtotal</b>	<b>6.100</b>
	<b>Total</b>	<b>11.829</b>
<b>District Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Training-cum-workshop on maintenance of VER/WER	7.482
1.2	Charge for child-wise information in VER/WER and entry of VER/WER in the software	3.371
	<b>Subtotal</b>	<b>10.853</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Field visits of district Monitoring team/district Resource Group	2.123
2.2	Quarterly Review Meeting (Review Meeting/district Resource Group)	0.714
2.3	Maintenance of VEC/WEC	22.051
	<b>Subtotal</b>	<b>24.888</b>
	<b>Total</b>	<b>35.741</b>
	<b>Grand Total</b>	<b>47.570</b>

Source: AWP & B 2009-10, SSA Manipur

**Break-up of REMS proposed for 2009-10**

	State level @ Rs. 323 per school	District level @ Rs. 977 per school	Total proposed funds (@Rs 1300 per school)
<b>Research &amp; Evaluation</b>	Rs. 5.729 lakh @ Rs. 156 per school	Rs.10.853 lakh @ Rs. 297 per school	Rs. 16.582 lakh
<b>Supervision &amp; Monitoring</b>	Rs. 6.100 lakh @ Rs. 167 per school	Rs. 24.888 lakh @ Rs. 680 per school	Rs. 30.988 lakh

Source: AWP & B 2009-10, SSA Manipur

**Recommendation: The Appraisal Team recommends a budget of Rs. 1300 per school for REMS activities. The State must ensure to undertake the Baseline Assessment Survey,**

Study on Teacher/ Student Attendance, and Study on Time on Task of students and teachers on priority basis.

### Broad recommendations for Quality improvement in 2009-10

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

#### Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs.in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	0	0	0	0	
	New Teachers Salary (UPS)	0	0	0	0	
	Addl. Teachers against PTR	0	0	0	0	
	Recurring	0	0	0	0	
2.	<b>Training</b>					
a.	In service (PS+UPS)	13340	200.1	12540	125.4 31.35	For 10 days at BRC level, 5 days at CRC level
b.	Induction training	0	0	0	0	
c.	Training of untrained teachers	900	54	900	54	For 60 days
d.	Training of BRC/CRC	420	4.2	0	0	Included in target for in-service teachers
3 a.	Free Textbooks (PS)	180315	270.47	180315	270.47	
b.	Free Textbooks (UPS)	39378	98.445	39378	98.445	
	<b>Sub-Total</b>					
4.a.	TLM Grant (P)	10300	51.50	10300	51.50	@ Rs. 150 per child
b.	TLM Grant (UP)	3138	15.69	3138	15.69	@ Rs. 250 per child
5. a	School Grant (P)	2961	148.05	2961	148.05	As per norms
b	School Grant (UP)	698	48.86	698	48.86	As per norms
6 a.	TLE Grant (P)	0	0	0	0	No proposal
b.	TLE Grant (UP)	0	0	0	0	No proposal
	UPS Not covered under OBB	0	0	0	0	
7.	BRCs	35	45.85	35	11.90	Resultant vacancies still not filled
8.	CRCs	225	173.40	225	17.10	
9.	Remedial Teaching	4500	9.00	2000	4.00	In 4 eligible districts only
10.	LEP	9	83.59	9	83.59	
11.	REMS	3659	47.57	3659	47.57	Rs. 1300 per school

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

## (V) SIEMAT

State was not granted any sanction for SIEMAT in the past and there is no proposal also for 2009-10, hence no recommendation is being made.

## (VI) Inclusive Education

The State has been a slow starter in the area of IE. Although the State has started taking up activities in IE, the level of expenditure has been low.

### Progress in 2008-09

- 57.15% enrolled and covered
- 64.23% CWSN provided with aids and appliances
- 2642 teachers trained through the foundation course
- 25 resource teachers appointed
- 122 (3.33%) schools provided with ramps and handrails.

In the year 2008-09, the State had identified 7409 CWSN and the total budget provided the State was 59.27 lakh. The progress of the State is given below.

### District Wise Progress of IE

S. No	Name of the District	No. of CWSN identified	No. of CWSN enrolled in schools	No. of Resource Teachers appointed	No. of Schools made Barrier Free
1	Bishnupur	1020	830	2	5
2	Chandel	360	195	2	6
3	C.C.pur	949	537	2	12
4	Imphal East	703	420	5	8
5	Imphal west	376	101	3	24
6	Senapati	854	418	3	41
7	Tamenglong	687	325	2	0
8	Thoubal	1365	852	3	19
9	Ukhrul	1093	556	3	7
	<b>Total</b>	<b>7409</b>	<b>4234</b>	<b>25</b>	<b>122</b>

### Progress for IE: 2008-09

S. No.	Activities	Physical	Budget	Exp	% Exp
1.	Resource Teachers Salary for 8 months	25	10.00	0	0
2.	Assessment Camps including Honorarium for Specialists	34 blocks	6.80	0	0
3.	Provision of Aids and Appliances	540 CWSN	5.40	0	0

S. No.	Activities	Physical	Budget	Exp	% Exp
4.	Teacher Training (90 days, inclusive of boarding/ lodging)	200 teachers	4.00	0	0
5.	Celebration of World Disabled Day, including parental awareness0	9 districts	1.35	0	0
6.	Construction of Ramps	260 schools	26.00	0	0
7.	Braille Books	100 blind children	.50	0	0
8.	Escort/ Transport Allowance	500 CWSN	5.00	0	0
9.	Workshop/ Meeting		0.22	0	0
	<b>Total</b>		<b>59.27</b>	<b>0</b>	<b>0</b>

#### Expenditure of Manipur in IE since 2005-06

Year	Outlay	Exp	% Exp
2005-06	33.82 lakh	0.00 lakh	0.00%
2006-07	44.47 lakh	0.00 lakh	0.00%
2007-08	88.93 lakh	17.55 lakh	19.73%
2008-09	59.27 lakh	0.00 lakh	0.00%

The above table shows very poor and a declining trend in the IE expenditure.

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

The State has identified 7423 (shown below), out of a total child population of 320109, which is 2.3% of the total child population.

S. No.	Category	Number of CWSN
1	Visually Impaired	980
2	Hearing Impaired	1390
3	Mentally Retarded	1546
4	Orthopedically Handicapped	1549
5	Learning Disability	659
6	Multiple Disabilities	999
	<i>Total</i>	<b>7423</b>

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

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

**Class wise Break up of Braille Books**

Class	Braille Books Required
I	30
II	30
III	30
IV	30
V	30
VI	30
VII	30
VIII	30
<b>Total</b>	<b>240</b>

**District Wise Coverage Plan: 2009-10**

S. No.	District Name	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/ AIE	No. of CWSN Proposed to cover through HBE
1	Bishnupur	1020	686	104	130
2	Chandel	360	195	95	150
3	C.C.pur	922	552	120	200
4	Imphal East	455	197	130	158
5	Imphal west	376	266	150	150
6	Senapati	857	677	100	150
7	Tamenglong	711	347	114	200
8	Thoubal	1365	840	105	350
9	Ukhrul	1357	597	300	360
	<b>Total</b>	<b>7423</b>	<b>4357</b>	<b>1218</b>	<b>1848</b>

**Plan for 2009-10**

	Activities	Phy.	Unit cost	Fin.	Time
1.	Resource Teachers Salary	35	5000	18.00	All year for the exiting 25 and for 6 months for the remaining 10
2.	Assessment Camps	35	25000	8.75	August- December 2009
3.	Provision of Aids and Appliances	500	1000	5.00	September 2009-March 2010
4.	Braille Books	240	500	1.20	July 2009
5.	Teacher training	200	2000	4.00	August 2009
6.	Ramps in the existing	110	12000	1.32	September 2009-March



	schools				2010
7.	Transport/ escort allowance for 6 months	90	200	1.08	For 6 months
8.	Quarterly review meetings/workshop	9		2.49	Each quarter
9.	Celebration of World Disabled Day	9	0.30	2.70	December 2009
	<b>TOTAL</b>			<b>44.54 lakh</b>	

### Recommendation

The Appraisal Team recommends a total of Rs. 44.54 lakh/- for 7423 CWSN @ Rs. 600/- as the State has shown only 0.00% actual expenditure on IE in 2009-10 The State has to meet the following conditions:

- Appointment of 10 resource teachers should be done by September 2009 and they should start working in the field by October 2009.
- **Make more schools barrier free**
- **Increase coverage of CWSN by providing home based education and enrolling more CWSN in regular schools**
- The State should Endeavour to expedite its expenditure on IE as past since three years the State has been showing a declining trend on IE expenditure.
- The State should also include barrier free guidelines, evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers. These guidelines have already been framed at the national level and circulated to all the States.

## (VII) Innovative Activities

### a) Computer Aided Learning

1. *Programme started during* : 2005 – 06
2. *Mode of implementation* : SSA
3. *Achievement before 2008 - 09*
  - a. Schools covered : 141
  - b. Students benefited : 2492
  - c. Teachers trained : 94
  - d. Content CDs available : Nil
4. *Progress during 2008-09*
  - a. **Physical Progress-**

PAB Approval (Schools to cover)	Achievement As on 31 <sup>st</sup> March 09	% Achievement
178	0	0 -

b. **Financial Progress –**

<b>PAB Approval</b>	<b>Achievement As on 31<sup>st</sup> Mar 09</b>	<b>% Achievement</b>
303.32	Nil*	Nil

\*Shortage of Funds

c. **Number of Beneficiaries : 1150**

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

<b>Sl. No.</b>	<b>Activities</b>	<b>Details</b>	<b>Achievement</b>	
			<b>Phy</b>	<b>Fin</b>
<b>1.</b>	<b>Infrastructure</b> • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair)		0	0
<b>2.</b>	<b>Teacher Training under CAL</b>		0	0
<b>3.</b>	<b>Content/ Software Development</b>	Nil	Nil	Nil
<b>4.</b>	<b>Recurring Activities</b> • Maintenance of Infrastructure • Refresher Training to Teachers • Support for Additional infrastructure • Programme Expansion			
			<b>Total</b>	<b>0.00</b>

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

a. **Physical -**

- No. of schools/centres to be covered during 2009-10: 135 schools (15 in each district)
- No. of beneficiaries to be covered under CAL: 4880

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

(Rs. in Lakhs)

<b>Sl. No.</b>	<b>Activities</b>	<b>Details</b>	<b>Target</b>	
			<b>Phy</b>	<b>Fin</b>
<b>1.</b>	<b>Infrastructure</b> • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer	Computer Lab for 135 CRCs/ UPS (each computer lab will have 3 computer sets)	135	202.50
			135	108.00

Sl. No.	Activities	Details	Target	
			Phy	Fin
	Table, Chair) • Installation of Solar Panel.		135	94.50
2.	<b>Teacher Training under CAL</b>	30 days in service UP teachers & SSA functionaries	807	23.71
3.	<b>Content/ Software Development</b>	Purchasing of e- materials for 10 modules, postal & transportation	135+ 141	8.88
4.	<b>Recurring Activities</b> • Refresher Training to Teachers	10 days refresher course on CAL for 406 already trained UP teachers	406	4.06
5.	<b>Any Other Activities</b>	3 days awareness program on CAL activities of 35 blocks at state level	90	0.90
<b>Total</b>			<b>442.55</b>	

#### 6. Time Frame

Activity	Apr' 09	May' 09	Jun' 09	Jul' 09	Aug' 09	Sep' 09	Oct' 09	Nov' 09	Dec' 09	Jan' 10	Feb' 10	Mar' 10
3 days awareness program on CAL			2nd week									
Training of UP teachers/ BRCCs/ CRCCs			Batch 1		Batch 2				Batch 3			
Collection of progress reports				2nd qtr				3rd qtr				Last qtr
Providing infrastructure to schools												
Provide e-teaching learning materials to schools												

#### 7. Observation:

Computer Aided Learning had been operational in the state since 2005 – 06 and by 2007 – 08 the state had provided the programme in 141 schools benefitting a total of around 2492 students. The state have a strength of 94 trained teachers on use of CAL resources. The state had not provided any content materials. The year wise achievement in terms of financial expenditure is as given below.

Year	Amount allocated by PAB in lacs	Achievement	% of Achievement
2008 – 09	303.32	Nil	Nil
2007 – 08	90.00*	18.00*	20%
2006 - 07	35.00*	11.75*	34%

\* As per PAB minutes

• **Progress in 2008 – 09**

1. The state had not made any progress in 2008 - 09. As represented by the state, the state has shortage of funds.

• **Proposals for 2009 – 10,**

1. Expand the programme to 135 CRCs/ Ups with providing necessary IT & non-IT infrastructure including installation of solar panels.
2. Conduct Teacher Trainings on effective use of CAL resources.
3. Procure & provide e-teaching learning materials to the schools.
4. Organize awareness program on CAL activities for all blocks at state level

*The state had not made any progress in 2008-09 in this intervention. However, the state is representing it has shortage of funds. The performance of the state over the last few years was also not impressive. The state's progress in 2008 – 09 & previous years doesn't reflect the states interest in using this tool for the benefit of the students.*

*The state plan for 2009-10 for this intervention doesn't provide a consolidated plan of action. It has been provided district wise which are confusing. Computer Aided Learning activity is basically for the students and priority should be given to provide interactive systems of joyful learning to students on the hard spots from regular curriculum with the help of computers and multimedia contents. The potential of Computer Aided Learning can contribute splendidly to a child's learning ability. This can be the most effective tool in enhancing the educational achievement levels of a child if used efficiently. It is highly emphasized that, the state still has to explore & initiate activities for larger expansion of this intervention in qualitative directions.*

*The appraisal team highly suggests the state to identify, prioritize & fix the strategies particularly for,*

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

**8. Recommendation:**

The progress of the state in this intervention is not appreciable. The utilization of funds & coverage is not satisfactory. **On the basis of their past performance, the appraisal team**

recommends the proposal of the state to expand the CAL to new schools limiting to Rs.25.00 lacs per district.

#### b) Early Childhood care & Education

##### Progress:

In Manipur, various activities like: District and State Level Orientation/ Training Programme for 3671 Anganwadi Workers, 1828 Primary Teachers, 222 Community Leaders, 293 others and also the distribution of 1947 TLM to the Anganwadi centres and pre-primary schools were conducted by the resource persons from Education Department, Social Welfare Department, Medical Department and Sarva Shiksha Abhiyan etc.

In the year 2008-09 the State had not received any fund from GOI under ECCE. Therefore, no activity under ECCE were taken up by the State for the year 2008-09.

##### Proposal:

In Manipur all habitations have been covered by the ICDS except some hilly districts, like Churachandpur, Ukhrul, Senapati. So, there is no chance for opening of ECCE centres in Manipur. Moreover, in spite of various letters from State Project Office to the Director, Social Welfare Department for convergence and co-ordination with ICDS, no response till now.

#### Proposed activities and costing / budget of the ECCE intervention for the year 2009-10

Sl.	Activities	Rs, in lakh	Amount (Rs. in lakhs)
	District Level		
1.	TLM distribution to the pre-primary school and Anganwadi center	1.00- ( for 200 centers @ Rs500 per center)	68.30
2.	Making of pamphlets and study materials for ICDS	1.00	
3.	5-day residential workshop for pre-primary school teacher and Anganwadi workers (2times)	1.00	
4.	5 day Residential workshop for community leaders	1.00	
5.	3 day workshop for Health and Nutrition Education	0.50	
6.	5 day workshop regarding the power and function of MTA with respect to ECCE	0.50	
7.	5 day training of parent on the Development of Child care and Education	0.50	
8.	5 day training on ECCE for workers	0.50	
9.	Materials for organization of school readiness programme to the existing 10 Govt. school as model child care centres	0.75	
10.	5 Payment of temporary ECCE teachers from master trainees to formal schools.	0.80	
	<b>Total for one district</b>	7.55	
	<b>Total for nine districts ( 7.55x9)</b>	67.95	
	State Level		
11.	Meetings & other such activities for convergence with Social Welfare Department at state level	0.88	
	<b>Total ( State level + District level )</b>	68.83	

**Recommendations:**

The appraisal team recommends that the State should conduct joint trainings of Anganwadi supervisors, AWWs, pre-primary teachers, primary school teachers, health workers, parents and community leaders for convergent understanding of benefits of pre-school for primary school enrolments. The State should also step up for convergence with Social Welfare Department in this regard. **The appraisal team recommends a sum of Rs. 68.83 lacs.** Monitoring and evaluation mechanisms of the activities, if any, should clearly be stated by the State.

**c) Education Of SC/ST Children**

In view of the coverage of scheduled cast & scheduled tribes in the state of Manipur various efforts have been underway. Some of the facts are:

- **Pictorial chart were developed in the local dialects of different tribal communities of Tamenglong, Chandel, Churachanpur and Senapati Districts.**
- **Text book for Class 1 have been developed in four dialects of Tamenglong District under SSA programme.**
- **Indigenous games and cultural programme were held at Senapati and Ukhrul districts. A 5-day residential camp has been organized for SC/ST at Imphal East, Chandel, and Tamenglong during 2006-07. Bi-lingual training for Primary teachers at Tamenglong District had also been organized.**

Progress-2008-10

Last year 2008-09, the state of Manipur was sanctioned 101.31 lakhs under the innovation of SC & ST for various interventions in all the 9 districts. Financial and physical break-up are as under:

Amount Approved	Fin. Achievement	Physical Tar.	Phy. Achievement	Coverage of Dist.
<b>101.31 lakhs</b>	NA	NA	NA	<b>09</b>

**Proposal-2009-10****Objective**

One of the main objectives of SSA Mission is to achieve a substantial improvement in quality education to enable all children to achieve essential level of learning.

**Focus group:**

**SC / ST children, community and teachers across all districts. Schools will be selected in SC/ ST dominated blocks.**

### Monitoring and Supervision

Need based, site-specific Plan and estimates are prepared by the Block level SSA functionaries, in consultation with the school HM, teachers, children and the community. These are checked by the District Project office and scrutinized at State level by the SPO. Pre and post layout and photographs are documented. The execution is through Village Education Members and monitored on a day to day basis by school teachers, BRCs, CRCs. Periodic visits are made by professionals who share their observations on the spot with all concerned and submit detailed report and documentation. This is also reported at the SPO for follow-up.

### Expected Outcomes

1. Improved quality of teaching learning process inside classrooms.
2. Improved quality of education of SC/ ST children.
3. Making children more sensitized to Gender issues at school level.
4. An environment that makes children learn to respect and be sensitive to all others (inclusive education)
5. Better community ownership

### Linkage with UEE activities:

- Quality in teaching learning processes
  - Joyful teaching learning that both teachers & children enjoy
  - Acquire skills & knowledge that can be applied throughout life
  - Prepares children to become responsible citizens in future
- Inclusive education
  - Access and opportunities for learning in inclusive environment
  - Sensitivity and mutual respect amongst all children
- Gender sensitivity
  - Breaking traditional gender inequalities
  - Exposing children's to new, gender sensitive roles and responsibilities
- Community's ownership
  - Community's active involvement in school management & development

### SCHEDULE CASTE & SCHEDULE TRIBE

#### Activities Proposed and related details:

No. of district	Estimated cost of Dist. + State Component	Estimated cost of 9 district
09 + state Component	136.126 Lakhs	131,246

**Proposed Activities and costing / budget of the SC/ST intervention for the year 2009-10**

Sl. No.	Name of the District	Activity	Unit cost	Phy.	Fin.	Amount (Rs. in lakh)
1.	Bishnupur	1. Free school uniform, free exercise books, pen, pencil, eraser, compass and other special needs to the selected 476 student with English & Hindi Dictionary.	0.025	476	11.84	14.84
		2. A 5 day block level residential vocational training programme.	0.50	4	2.00	
		3. 2 months remedial coaching classes.	0.10	10	1.00	
		<b>Sub total</b>			<b>14.84</b>	<b>14.84</b>
2.	Chandel	1. A 10 day teacher training programme at block level for 5 blocks for 60 teachers.	0.007	300	2.10	15.00
		2. Picture, Dictionary, Charts free uniform to 1500 selected children (6-14) years, free exercise books and other required TLE etc.	0.02	500	10.00	
		3. 45 days remedial teaching class in the subjects Maths, English, Hindi & Science.	0.45	2	0.90	
		4. 10 day remedial vocational training programme both boys & girls (11-14) years.	2.00	1	2.00	
		<b>Sub total</b>			<b>15.00</b>	<b>15.00</b>
3.	Churachand pur	1. 1 Month vocational training programme at 25 resource centre.	0.10	25	2.50	14.95
		2. Cultural programme, games & sports, children fair for 3 days at 19 clusters for 2 months.	0.25	19	4.75	
		3. Special teaching class for weaker students at 10 centres.	0.10	10	1.00	
		4. Free school uniform, free exercise books, special needs of TLE.	0.01	670	6.70	
		<b>Sub total</b>			<b>14.95</b>	<b>14.95</b>
4.	Imphal East	1. A 10 day Block level residential camp for 300 children at 3 blocks.	1.50	3	4.50	14.95
		2. Vocational training programme for boys & girls (1-14) years.	0.50	3	1.50	
		3. Free school uniform, exercise books, bags, and other special need of TLE.	0.01	300	3.00	
		4. A 2 day training programme of VEC, HEC, WEC, especially for SC/ST parents.	0.05	50	2.50	



Sl. No.	Name of the District	Activity	Unit cost	Phy.	Fin.	Amount (Rs. in lakh)
		5. 2 months remedial teaching classes at 20 centres.	0.10	20	2.00	
		6. A 2 day programme of games & sports Bal mella, Essay, painting competition and quize etc. at District level.	1.50	1	1.50	
		<b>Sub total</b>			<b>15.00</b>	<b>14.95</b>
5.	Imphal West	1. A 2 day Enrolment drive at 44 clusters with 100 parent @ Rs. 30/ head / day.	0.0006	4400	2.64	
		2. Free school uniform, bag, exercise books & special need of TLE.	0.008	1362	10.896	
		3. 2 months remedial teaching classes for weaker children at 10 clusters.	0.14	10	1.40	14.93
		<b>Sub total</b>			<b>14.936</b>	<b>14.93</b>
6.	Senapati	1. 2 months remedial teaching.	0.15	10	1.50	
		2. Free school uniform, exercise books school bags & other TLE as need for 650 poor children.	0.02	650	9.55	
		3. Traditional games & sports quiz and essay competition, children fair and other essential programme for 2 days at District level.	0.50	2	1.00	13.22
		4. 10 days residential training programmes for vocational education both boys & girls (11-14) years age group at 3 blocks.	0.39	3	1.17	
		<b>Sub total</b>			<b>13.22</b>	<b>13.22</b>
7.	Tamenglong	1. Students evaluation, remedial teaching, bridge course and activities at 8 blocks for 2 months.	0.19	8	1.52	
		2. Additional, Incentives in the form of stationery, work books, exercise books & other TLE as required.	0.015	700	10.50	
		3. 5 day residential vocational training programme at district level.	1.00	1	1.00	13.40
		4. One day traditional games & sports at district level.	0.38	1	0.38	
		<b>Sub total</b>			<b>13.40</b>	<b>13.40</b>
8.	Thoubal	1. Special coaching classes in the subjects English, Maths, Hindi & Science.	0.30	15	4.50	
		2. Vocational training programme at block level for 5 days as stay type.	0.40	5	2.00	
		3. Free school uniform, free exercise books, school bags & other TLE for poor economic children.	0.02	400	8.00	15.00

Sl. No.	Name of the District	Activity	Unit cost	Phy.	Fin.	Amount (Rs. in lakh)
		4. One day traditional games & sports and other additional programme.	0.50	1	0.50	
		<b>Sub total</b>			<b>15.00</b>	<b>15.00</b>
9.	Ukhrul	1. Providing of free school uniform, TLM & TLE for the poorest students.	0.02	400	8.00	15.00
		2. Campaign for enrolment & retention drives at 20 selected places.	0.05	20	1.00	
		3. Remedial coaching classes at 50 selected schools.	0.05	50	2.50	
		4. Traditional games and sports at District level.	1.00	1	1.00	
		5. 5 day residential training programme at 3 blocks.	0.80	3	2.40	
		<b>Sub total</b>			<b>14.90</b>	<b>15.00</b>
		<b>District total</b>			<b>131.246</b>	<b>131.246</b>

### State Component Plan for the year 2009-10

Sl. No.	Name of the District	Activity	Unit cost	Phy.	Fin.
1.	State Component	1. Special awareness programme in the SC/ST areas.	0.3	15	3.00
			0.01	18	0.18
		2. Field visit twice in a year to every district.	0.60	2	1.20
		3. Training of teachers for different dialects at State level.	0.50	1	0.50
		4. Annual exhibition.			
		<b>Total</b>			<b>4.88</b>

#### RECOMMENDATION :-

Last year 2008-09 the state of Manipur was sanctioned 101.31 lakhs. Expenditure against the approved amount and physical targets were not available with the state. This year state proposed various activities under SC & ST in all the 9 districts which is recommended by the appraisal team with the conditions to expedite and execute the activities within the timeframe as mentioned in the above table.

#### d) Urban Deprived Children

In view of the coverage of urban deprived children in the state of Manipur especial in the urban blocks of larger urban dominated districts of Imphal-East & Imphal-West. The focus will be for the coverage of urban deprived children into the fold of elementary education and for the improvement of quality education and participation of the urban community members and children retention and attendance etc.

- A. **Objective:** - To cover OOSC of Urban deprived group of population of urban areas, their retention and improvement of quality education in the existing school
- B. **Focus Group (Number Targeted):-** Non enroll and dropout of children of capital complex around & retention of the children..
- C. **Situation Analysis and Rational:-** All children belong to worker group and working children and existing children with low performance level in the schools.
- D. **Methodology & Strategy proposed for this year 2009-10:-** Proposed details are as given below.
- E. **Detailing of activities with time line:-** Activity purposed to cover those children and schools are as under:

#### PROPOSAL DETAILS-Urban innovation

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Timeline
Special survey for coverage of urban deprived children/disadvantaged children	1 district	1,00000	June 2009
35 schools (PS-25 & UPS-10) @ 10000 per school for providing special/remedial coaching for the low achiever children <ul style="list-style-type: none"> <li>Low achiever children will be identified school wise after duly selection of the schools in the urban block in the district.</li> </ul>	70	3,50000	July 2009
<ul style="list-style-type: none"> <li>Co-curricular activities in the existing schools with the participation of the community members from the urban blocks to enhance the attendance &amp; quality education.</li> <li>Identification of the schools will be done by the cluster.</li> </ul>	1 district	1,00000	September 2009
To provide incentives like-Bags,	Total 2250	400000	July 2009

exercises books, mathematical instruments etc. @ 200 per child. • Selection of the schools will be done by the clusters.	children of two districts.		
<b>Total amount: 10. Lakhs</b> for two districts.			

### Recommendation

The initiative being taken for the coverage of urban deprived children in the urban concentrated district and for the improvement community participation and retention rate is appreciated by the appraisal team. The above activities proposed this year are recommended by the appraisal team to execute within the timeframe. State is advised to strengthen the monitoring strategy to ensure better outcome.

### e) Innovation for Children of Minorities

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

### Progress

Ministry of Human Resource and Development has identified Thoubal (District) of Manipur having minority concentration. Besides, **Chandel, Churachanpur, Senapati, Tamenglong and Ukhrul District in Manipur** are also minority concentrated area as per PMO.

The following are the major thrust areas:

- Madrassas and Maktabas :

There are 97 Madrassas and Maktabas registered with the Wakf Board Manipur (Constituted by Government of Manipur under Wakf Act, 1995), out of which 45 have been covered till date. The remaining 52 Madrassas and Maktabas will be covered during 2009-2010.

### Observation

To cover the minority children in the existing schools in the minority concentrated districts-Imphal-East & Thoubal in Manipur and 97 Madarsas/Maktabas, state has done survey for their coverage in AWP&B 2009-10

Physical Targets	Unit Cost	Total Cost	Achievement
2 District (Imphal east & Thoubal)	-	20.00 lakhs	-

## Proposal:

<b>Physical Target:</b>	-	<b>02 Districts</b>
<b>Financial Target:</b>	-	<b>Rs 20.00 Lakhs</b>
<b>Recommended-</b>		<b>Rs. 20.00 Lakhs</b>

- Objectives:** - To provide proper elementary education to the children of Educational Minority component of society.
- Focus Group:** Children from minority concentration districts like **Thoubal (District)** and also to cover **Imphal-East** for the improvement in quality and coverage of minority children in the existing schools & out of the schools.
- Situation Analysis & Rationale:** Ministry of Human Resource and Development has identified Thoubal District in Manipur having minority concentration. Besides, **Chandel, Churachanpur, Senapati, Tamenglong and Ukhrul District in Manipur** are also minority concentrated area as per PMO.
- Monitoring and Supervision:** The process of admission, arrangement of remedial classes and Need assessment process will be monitored and evaluated by CRCs and BRCs and the report will be sent to District/State Office of SSA time to time
- Expected Outcomes (Performance Analysis):** The proper and judicious monitoring and evaluation process will definitely increase the enrolment, retention and quality of education of the children belonging to minority community in all the above districts and make the SSA intervention successful
- Linkage with Universal Enrolment/Retention/Quality:**
- Efforts will be made to for all round development of the minority community especially weaker students through interactive process of learning. The admission drive and learning enhancement programme through remedial teaching, community mobilization by the expert teachers/resource persons will definitely increase the enrolment and retention of children of minority community with quality improvement.

### PROPOSAL DETAILS

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Action Plan	Time
1. Quarterly counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidelines Counselors of Department of Education. @ 50,000 for 2 districts. Counseling will be arranged at cluster level under the supervision of CRC/BRC.	2	1,00000	Counseling of parents will be arranged at school level and district level.	April 2009 to March 2010

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Action Plan	Time
<ul style="list-style-type: none"> <li>• Money will be utilized initiating awareness among parents, develop pamphlets, posters, meeting notice etc. to conduct the counseling camps covering at least 100 parents at a centre.</li> </ul>				
<p>2. Educational support to Madarssas/Maktabas in terms of TLM &amp; counselling @Rs.10000 per Madarssas.</p>	90	9,00000	Registered & unregistered Madarssas will be identified & monitoring will be done.	From April 2009 to March 2010
<ul style="list-style-type: none"> <li>• Quarterly meeting with Madarssas and Maktabas functionaries and school heads of the minority concentrated district @Rs. 50, 000 per district for 2 districts.</li> <li>• Meeting will focus: At the cluster level to make them aware about the welfare, retention of the children and development activities.</li> </ul>	2	1,00000	Meeting will be arranged under SSA at cluster level.	April 2010 to March 2010
<p><b>3. Organizing remedial coaching for the children of minority community who are enrolled in schools but performing below average @Rs.200 per child for 1000 children per district.</b></p> <ul style="list-style-type: none"> <li>• Low achiever children will be identified on the basis of result of 1<sup>st</sup> terminal test in the month of March 2009.</li> <li>• Remedial coaching will be arranged for them in the schools especially for the subject of Science &amp; Math.</li> <li>• The detailed programme will be arranged under the supervision of CRC.</li> <li>• Children to be covered are 1000 in</li> </ul>	Total 2000 children of two districts.	400000	Low achiever children will be identified and remedial coaching will be arranged Oct/Nov. 2009 to March 2010	Oct. 2009 to March 2010

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Action Plan	Time
(PS-500 & UPS-500)				
Sports/Co-Curricular activities for 50 schools @ 10,000 per school	Total 100 Schools in two district	5,00000	Schools will be identified.	June 2009 to April 2010
<b>Total amount: 20. lakhs for two districts.</b>				

### Recommendation

- State seriously needs to execute the activities in time and submit the progress report every month to MHRD/TSG.
- Monitoring of the outcome should be expediting so as to ensure 100% achievement.
- **Since state did not plan any such result oriented programme in the 2008-09 under innovation**, although the state has taken innovative strategy this year only under minority innovation, the same is recommended by the appraisal team for the **two minority concentrated districts** considering their identification and coverage of the madarasas/Maktabs, minority children to be covered, meetings held with the Madarasas/Maktabs functionaries in regard to proceed the activities in the given timeframe.
- **Appraisal team recommends 20 lakhs under minority innovation for the above two district.**

### (VIII) Girls Education

#### Progress Overview during 2008-09:

(in lakh)

S. No.	Activity	Total Budget Sanctioned for 2008-09		Achievements up to March 2009		Remarks
		Phy	Fin	Phy	Fin	
1	Incentives to girl's students in the form of uniform.	18000	45.00	0.00	0.00	1 <sup>st</sup> instalment of GOI was released on 23 <sup>rd</sup> March 2009.
2	Remedial Teaching of girl students for 3 months @Rs.100 per month	18000	54.00	0.00	0.00	
3	Residential training camp of girls of Upper primary stage for 5 days @Rs 60 per day in co-operation with Bharat Scouts & Guides.	9000	27.00	0.00	0.00	
4	Campaign for girls education in co-operation with Gram panchayats, local women organization etc.	4500	2.25	0.00	0.00	
5	Distribution of pamphlet, wall posters etc. on girls education	4500	0.90	0.00	0.00	
6	Monitoring & Supervision	9 Districts	5.85	0.00	0.00	
	<b>Total</b>	<b>9 Districts</b>	<b>135.00</b>	<b>0.00</b>	<b>0.00</b>	

- The State has not received fund due to non-submission of Audited utilisation certificate for earlier GOI Releases. Therefore the State has not incurred any expenditure under Girls Education.

**Proposal for the year 2009-10:**

The State has proposed an amount of **Rs. 135.00 lakh** for **9 Districts** to under campaign on enrolment and retention for girls in school, residential cum vocational training for upper primary girls, special remedial teaching for girls, who are weak in science, mathematics and English, given incentives in the form of school uniforms, school bags, water bottles and geometrical instruments etc.

Annual work plan and budget for 2009-10 are given below:

S. No.	Activity	Physical Number	Proposed Unit Cost (in Rs.)	Total Budget Requirement (in lakh)
1	Incentives to girl's students in the form of uniform.	18000	250 Rs. Per Child	45.00
2	Remedial Teaching of girl students for 3 months @Rs.100 per month	18000	300 Rs.	54.00
3	Residential training camp of girls of Upper primary stage for 5 days @Rs 60 per day	9000	300 Rs.	27.00
4	Campaign for girls education in co-ordination with Gram panchayats, local women organization etc.	4500	500 Rs.	2.25
5	Health awareness programme for adolescent girls.	9 Districts to be covered	10000 Rs.	0.90
6	Monitoring & Supervision	9 Districts to be covered	65000 Rs.	5.85
	<b>Total</b>	<b>18000 girls to be covered</b>	<b>15.00 lakh</b>	<b>135.00</b>

**Recommendation for the year 2009-10:**

The Appraisal Team recommends **Rs. 135.00 lakh** for **9 Districts**. However, due to non expenditure incurred by the State; this is suggested that the State should execute the proposed activities within the time frame as fixed for the said interventions for current year 2009-10.

**a. NATIONAL PROGRAMME FOR EDUCATION OF GIRL'S AT ELEMENTARY LEVEL (NPEGEL)**

NPEGEL Scheme has been started in Lungsan Block since 2005-06, having a total of 13 Model Cluster Schools. These 13 MCS are fully functional. Recurring grant of 12 MCS has also been received and fully utilized during the previous year 2008-09.

**Physical Progress during 2008-09:**

S. No.	Activities	No. of MCS	Approved for the year 2008-09	Unit Cost	Financial Achievement	No. of girls covered
A	<b>Non- Recurring (Spill over)</b>					
1	Civil Works	5	6.25	2.00	6.25	
2	Teaching Learning Equipment, Vocational training.		1.50	0.30	1.50	
	<i>Sub Total</i>	5	7.75	-	7.75	



S. No.	Activities	No. of MCS	Approved for the year 2008-09	Unit Cost	Financial Achievement	No. of girls covered
<b>B</b>	<b>Recurring</b>					
1	Maintenance of school of part-time instructor for additional specific subject @ Rs. 1000 pm for three month only in academic year	8	1.50	0.20	1.50	1300 girls are covered
2	Remedial teaching		1.12	0.20	0.40	
3	Teachers training grant @ of Rs. 4000 per cluster (Two centres per cluster		0.30	0.04	0.16	
4	Community Mobilisation @ Rs. 20,000 per cluster		0.288	0.20	0.10	
<i>Sub Total</i>			3.208	-	2.16	
<b>Grand Total</b>		<b>8</b>	<b>12.818</b>	<b>0.60</b>	<b>9.91</b>	<b>1300</b>

### Financial progress:

Year	Out lay approved	Total Fund Available	Expenditure	In Lakhs	
				% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
2006-07	0.00	9.24	3.48	0.00	37.66
2007-08	21.36	15.37	9.61	44.99	62.52
2008-09	12.82	9.91	9.91	77.30	100.00
<b>Total</b>	<b>34.18</b>	<b>34.52</b>	<b>23.00</b>	<b>67.29</b>	<b>66.63</b>

During the year 2008-09, the State was sanctioned a budget of **Rs. 12.82 lakh**. The achievement is **Rs. 9.91 lakh (77%)**.

### Activity Proposed for 2009-10:

S. No.	Activities	No. of MCS	Unit Cost	Financial Proposal	Total girls to be covered
1	Maintenance of school of part-time instructor for additional specific subject @ Rs. 1000 pm for three month only in academic year	8	0.20	1.60	1600 girls to be covered
2	Award to school/teacher @ Rs. 5000 (in kinds) per cluster		0.05	0.40	
3	Students evaluation, Remedial teaching, bridge course and activities		0.19	1.52	
4	Teachers training grant @ of Rs. 4000 per cluster (Two centres per cluster		0.004	0.32	
5	Child care centres grant @ Rs. 6000 per cluster (Two cluster)		0.06	0.96	
6	National open school@ Rs. 2000 per students		0.02	0.50	
7	Addl. Incentives in the form if uniform, stationery, work book @ Rs. 80 per girl student (from SSA free text book intervention) Uniforms		0.0008	0.40	
8	Community Mobilisation @ Rs. 20,000 per cluster		0.20	1.60	
9	Management expense 60% of the budget		0.20	1.128	
<b>Total</b>		<b>8 MCS</b>	<b>0.60</b>	<b>8.428</b>	<b>1600 girls to be covered</b>

The State has proposed an amount of Rs. 8.428 lakh for 13 clusters of 1 blocks level activities for 2009-10.

#### Recommendation for 2009-10

- The Appraisal Team recommends an amount of **Rs. 5.09 lakhs** for 8 clusters of 1 Block as per norms.

#### **b. KGBV**

Under the scheme of Kasturba Gandhi Balika Vidyalaya (KGBV), residential schools at upper primary level (Class VI to VIII) are set up for out of school girls predominantly belonging to SC, ST, OBC and minority communities in educationally backward blocks of the country.

Status of KGBV:

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					
			SC	ST	OBC	BPL	Min	Total
I	1	1	0	81	0	0	0	81

#### **Observations:**

- KGBV sanctioned under Model-I is running through SSA Society, comprising 81% of the targeted enrollment.
- Out of 81 girls all are from ST community.
- KGBV is running in its own building from class V-VII.

#### **Financial Progress:**

S. No.	Year	Outlay Approved	Total Fund Available	Expenditure	(in lakh)	
					% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
1	2006-07	45.30	33.98	13.59	30.00	39.99
2	2007-08	37.43	37.23	16.84	44.99	45.23
3	2008-09	34.32	33.58	33.58	97.84	100.00
	<b>Total</b>	<b>117.05</b>	<b>104.79</b>	<b>64.01</b>	<b>54.69</b>	<b>61.08</b>

During the year 2008-09, the State was sanctioned a budget of **Rs. 34.32 lakh**. The achievement is **Rs. 33.58 lakh (98%)** up to 31<sup>st</sup> March, 2009.

#### **Proposal for 2009-10:**

- The State has proposed a total amount of **Rs. 49.12 lakh** for the continuation of the KGBVs.

### Recommendation for 2009-10:

- The appraisal team recommended recurring amount of **Rs. 25.47 lakh** as per norms.

### (IX) Strategies for community mobilization

#### Progress in 2008-09

PAB Approval (2008-09)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
17602	10.56 lakhs	17602	10.56 lakhs	100%	100%

#### Observations from the State plan:

In 2008-09 PAB approved training of 17602 persons & Rs 10.56 lakhs under community training. Against this State has reported 100% achievement.

SSA emphasizes on Community owned school system for achieving the goals of universalization of Elementary Education in the country. Therefore the role of community based organization becomes vital. In the state of Manipur there is a total of 2628 VECs and WECs at the grass root level with 32496 members. Out of these 33.3% are women and 70.3% are ST and 0.2% are SC. The state of Manipur has included all sections of the society in these committees. To strengthen and activate these committees continuous capacity building programmes and awareness is required. As observed in the state plan state has not given enough coverage to the component.

Media plays an important role in mobilizing the community through different awareness programmes, Street plays, distribution of printing materials, displays through electronic media etc. The state has planned to develop a short film on the importance of Community participation in children's education under the Media component. State should understand and realize the importance of Community participation in SSA and develop a need based activity schedule. State should report regularly to MHRD about the progress made in the area of community participation.

Out of Nine districts in the state four districts fall under the PRI system and others under Hilly Autonomous Council. The State team informed that in most of the VECs/WECs Pradhan is the Chairperson of the VECs in the rural Areas and Ward Councilors in the WECs in the Urban areas. Linkages have also been established with the Block and district Panchayats structure. In case of Hilly Autonomous Tribal Councils village chief is the chair person of the VECs.

#### Some of the activities undertaken by State to mobilize the Community members:

- Training of the members of VEC/WEC/SMDC .
- Residential camps for girls (under the intervention of girls education.)
- Indigenous games/sports has been organized at districts/block levels.
- Training modules for community training on various interventions has been distributed.

- Discussions about the implementation of SSA programmers in all districts with the Chairman DBE ( District Magistrates ) had been repeatedly broadcast on All India Radio & DDK Imphal.
- Participation in the Bharat Nirman campaigns in different districts which is organized by DIRP imphal

**Steps taken to mobilize special focus group :**

- a) Pictorial chart were developed in the local dialects of different tribal communities of different districts.
- b) Text books of Class-I have been developed in four dialects of Tamenglong Districts.
- c) Indigenous games and cultural programme were held in different districts.

**Proposal for 2009-10**

Community Training

Target 2009-10	
Phy	Fin
17830	10.70 lakhs

Activity Plan for Community Mobilization: 2009-10

Sl. No	Activities	Time frame
1	State level workshop for RPs on implementation of VER.	June-2009
2	Development/printing of New Training module for community leaders covering all interventions of SSA.	August-2009
3	2 day Training programme for community leaders on various issues of SSA.	Dec.-2009

**Observations and recommendation**

State has planned to train 17830 number of persons under community training with the financial allocation of 10.70 lakhs in 2009-10. State is advised to strengthen the monitoring mechanism and involve the PRI members for effective monitoring and supervision of the programme. The State had not shared the progress of community training/Mobilization with MHRD in whole year therefore the State should commit that the progress of community training/mobilization would be shared with MHRD on a quarterly basis. The State is suggested to send the concerned intervention incharge to attend the National Quarterly Review Meetings to share about the progress/ achievement/ impact made under this intervention.

**The Appraisal team recommends the proposal.**

## (X) Involvement of NGO

The state has reported that in 2008-09 one meeting of Grants In Aid Committee (GIAC) was held in which a total of 62 new proposals were considered and approved along with two reallocation of targets to two NGOs in Senapati District as per the approval of the 1<sup>st</sup> GIAC (The 1st GIAC had approved a total of 60 NGOs for project implementation. Out of these 60 NGOs, one later withdrew and subsequently the number was reduced to 59 NGOs). . These 59 NGOs were sanctioned funds in 2006-07 at the old rate of grant for EGS/AIE i.e. 845 and 6800 and these NGOs kept implementing the projects till 2008-09 as per the old rates. The state representative informed that these NGOs were released funds in installments for the project sanctioned in 2006-07 till 2008-09. . A total of 121 ( 59+62) AS projects are therefore running now in the state.. In Manipur State, NGOs have been involved only in running the AIE /AS interventions in addition to school mapping and HHS, which is also explained in the table below.

**Status of NGO Involvement**

<b>Functional Area</b>	<b>No. of NGOs involved in 2008-09</b>	<b>No. of NGOs likely to involve in 2009-10</b>
1. IED	0	0
2. AIE/AS interventions	121	121
3. Pedagogy	0	0
4. Community Training	0	0
5. Girls Education	0	0
Others (scholl mapping & HHS)	3	3
<b>Total</b>	<b>124</b>	<b>124</b>

As per the table above, 124 NGOs were involved in 2008-09 and the same number has been proposed for 2009-10.

## (XI) Project Management

### A. Present Staffing Pattern at State project Office.

<b>Sl. No.</b>	<b>Designation</b>	<b>Numbers</b>	<b>Nature of engagement</b>
1.	State Project Director (SPD)	1	Deputation
2.	Addl. State Project Director (ASPD)	1 (vacant)	Deputation
3.	Administrative officer	1 (vacant)	Deputation
4	Finance Controller	1	Deputation
5	State Coordinators	12	Deputation
6	Asst. Engineer	1	Contractual

Sl. No.	Designation	Numbers	Nature of engagement
7	System Analyst	1	Contractual
8	Internal Audit Officer	1	Contractual
9	Sr. Accountant.	1	Deputation
10	Accountant.	2	1 Deputation & 1 Contractual
11	Data Entry Operator.	3	Contractual
12	D.A. Establishment	3	Deputation
13	Grade IV	2	Deputation
14	Machine Operator.	1	Contractual
15	Sweeper	1	Contractual

**B. Present Staffing Pattern at District project Office.**

Sl. No.	Designation	Number for one District	Total number for 9 Districts
1	District Project Officer	1	9
2	<i>Addl.</i> District Project Officer	1	13
3	District Coordinators	6	36
4	Accountant.	1	13
5	Data Entry Operator.	1	13
6	Special teachers ( CWSN)		25

Note: only the 13 Accountants and the same number of Data Entry Operators and 25 Special Teachers are contractual, the rest are on deputation.

Lack of Accounts personnel in DPOs is reported to be a major problem along with lack of MIS personnel and J.Es. In view of the above the State has proposed the following personnel at DPO level for effective implementation. These requirements are reported to be based on the Financial Manual of MHRD.

**C. Proposed Staff for contractual engagement ( 2009- 10)**

Sl. No.	Designation	Number	Remarks
1	Programmer (EMIS)	14	1 for State project Office and 1 each for 13 Education Zones.
2	Junior Engineer/ S.O.	14	1 for State project Office and 1 each for 13 Education Zones.
3	Account Officer	13	1 each for 13 Education Zones.

Sl. No.	Designation	Number	Remarks
4	Clerical Staff	13	1 each for 13 Education Zones.
5	Peon	13	1 each for 13 Education Zones.

The state has reported that it has no specific Sanctioned post /approved by EC, and post is being filled up as per requirement from time to time deputed/utilized from State Govt. and engaged contractually as per State norms. A indicative management structure both at the State and District levels as per specific requirements will be developed and proposed before the Executive Committee for approval in its next sitting. Further the State proposes the remuneration of the staff contractually engaged/ deputed and proposed to be engaged shall be borne by SSA

As the State has not furnished the sanctioned positions therefore, it is not possible to comment on the adequacy of staff. It is noteworthy that last year also, the state had not furnished the aforesaid information. It is essential that the staffing pattern is prepared and approved by the EC of the State. So at initiate action for filling up the sanctioned posts and thereby strengthen the management structure.

**Comment on the mainstreaming of the SSA Management structure:** as reported by the State the structure is mainstreamed with the Department of Education as far as the DPSC is concerned as the DPC is the Zonal Education Officer (ZEO) of the education department.

**Project Management for the year, 2009-10.**

**Budget for Project Management (State level) and Districts level**

**( Breakup of the 6% management cost ):- Manipur State for the year 2009-10.**

Rs. In Lakh

Sl.	Activity/ Items	SPO	BPR	CDL	CCP	IE	IW	SPT	TBL	UKL	Total
1	Salary of Staff	59.20	1.5	1.5	1.5	3	3	1.5	3	1.5	75.70
	Furniture	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
1	Equipment (MIS)	7.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
1	Hiring of Vehicle and POL	4.50	1.00	1.00	1.00	1.00	1.50	1.00	1.00	1.00	13.00
2	Maintenance of Building	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
2	Training / Workshop Exposure Visits to other States.	8.00	0.60	0.60	0.60	1.00	1.00	0.60	0.60	0.60	13.60
2	T.A. for Staffs.	6.00	0.50	0.50	1.00	1.00	1.00	1.00	0.50	1.00	12.50

Sl.	Activity/ Items	SPO	BPR	CDL	CCP	IE	IW	SPT	TBL	UKL	Total
2	Strengthening of planning	1.50									
2	Awareness Campaigns	0.50	1.00	1.00	0.50	1.20	1.50	0.50	1.00	0.50	8.70
1	Field Visits	1.00	1.00	1.00	0.50	1.00	1.00	0.50	1.00	-0.50	7.00
1	Meetings	1.00	0.50	0.50	0.50	1.00	1.00	0.50	0.50	0.50	6.00
1	Printing	5.00	0.30	0.30	0.30	0.60	0.60	0.30	0.30	0.30	8.00
1	Printing	5.00	0.40	0.40	0.30	0.60	0.60	0.30	0.40	0.30	8.30
1	AWP&B Preparation	1.00	0.50	0.50	0.40	0.50	0.50	0.50	0.50	0.40	4.80
1	Telephone/ Fax charges	2.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	6.00
1	Computer Consumable items	4.00									
			0.20	0.20	0.20	0.40	0.40	0.30	0.40	0.20	6.30
1	Stationeries	1.00	0.50	0.50	0.50	1.00	1.00	1.20	1.00	0.50	7.20
1	Video / Documentation.	1.00	0.20	0.20	0.20	0.50	0.50	0.20	0.20	0.20	3.20
1	Consultancy charges	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
1	Media activities	2.00	0.10	0.10	0.10	0.20	0.20	0.10	0.10	0.10	3.00
1	Third party inspection on Civil Works	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
1	Misc.	10.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	14.00
	<b>Grand Total.</b>	<b>133.70</b>	<b>10.30</b>	<b>10.30</b>	<b>9.60</b>	<b>15.00</b>	<b>15.80</b>	<b>10.50</b>	<b>12.50</b>	<b>9.60</b>	<b>227.30</b>

### Project Management Information System:

Management information system is the support system of the SSA programme. Under this programme school information and village information are collected through DISE from the existing schools in all respective areas. The collected data are scrutinized and computerized at the block and district levels. State Project office also provide the required support when required by giving proper guidance. Computerization of DISE started from the year 2005-06. Orientation /workshop/training/ meetings were held at the state/district and block levels regularly.

A 2(two) day orientation cum workshop programme on DISE 2008-09 was organised at the State project office Imphal on 16<sup>th</sup> & 17<sup>th</sup> July. A tentative time schedule also circulated to all the districts to enable to analyze the district report before submitting to the National Level Monthly meeting was organised every 11<sup>th</sup> of the month for DPOs meeting under the Chairmanship of State Project Director to discuss the problems and issues (inconsistencies in their district data). The state project office requested the districts to submit monthly and quarterly progress report in the prescribed format of every intervention for onward submission to GOI on time.

As regard the SSA Web Portal the State project office had organised conducted two training of district SSA functionaries on the application on web and how to fill up the data in the online application with the help of NIC, Imphal and NIC, HQ, New Delhi. Still many of the districts failed to uploaded the quarterly reports in the web. In this regards the State Project



Office had organised 3 meetings at the government level on the issues of non submission of utilization certificates ,the status on SSA web portal among others.

5% Sample checking of DISE 2006-07, 2007-08 have been completed. For the year 2008-09 sample checking will be conducted shortly.

### Calendar of DISE Activities:

#### Calendar of STATE MIS Activities for the Year 2009-10

Sl No	Name of Activities	Level	Tentative Schedule	Tentative Expenditure	
				Phy	Fin (In lacs)
1	3-day Training programme on EDI	State	July	50	2.00
2	Printing of DCF & Instructional Manual	District	By 5 Aug.	0	0.00
3	Training of Sub-Dist officials ( BRC/CRC/BLO)	State (phase manner)	from (5- 25) Aug.	420	2.50
4	2 -day Training of Dist.level officials( Sharing of Problems filling DCF & Data Punching	State	By 26 Aug.	50	1.00
5	Identification of 3rd party for 5% sample check	State	By 21 September		3.00
6	Training of Sub-Dist officials ( BRC/CRC/BLO)	District	By 6-7 September	0	0.00
7	Training of Teachers / Head Masters at District/ Block/ Cluster and distribution of DCF	District/Block/Cluster	By 21 September	0	0.00
8	Field Data Collection	District	By 1st October	0	0.00
9	Field Visit		1-30th October	35	0.50
10	Scrutiny and cross checking of DCF	District	By 19 October	0	0.00
11	Data vrification & 5% sample check of DCF	District	By 30th October	0	0.00
12	Data Entry Using software	District/Block/ State	By 2nd November	9	0.05
13	Consistency checks of Cluster/ block through error reports	District/Block	By 30th November	0	0.00
14	Removal of Errors and discrepancies & Validation	District/Block	By 8th December	0	0.00
15	Re-Entering of Data	District/Block/ State	By 15th December	0	0.00
16	Sharing of DISE Report before submission of Data	District/Block	By 20th December	0	0.00
17	Submission of consistant District Data to the State		By 30th December	0	0.00
18	5% of Sample check by third party & its reports	State	By 30th December	0	0.00
19	Consistency checks of District/ Block level data through error reports	District/Block	By 10th January	0	0.00
20	Removal of Errors ad discripenccies & Validation	District/Block	By 20th January	0	0.00
21	Data Analysis by the District		By 25th January	0	0.00
22	Receiving Data Back	State	By 25th January	0	0.00
23	Sharing of DISE Report Data before submission to National	State	By 30th January	0	0.50
24	Submission of Consistent data to MHRD,TSG, NUEPA	State	By 5th February	0	0.00

Sl No	Name of Activities	Level	Tentative Schedule	Tentative Expenditure	
				Phy	Fin (In lacs)
25	Publication of Time Series and Analytical Reports	State/ District	28th February		2.00
26	Sharing of Data at all levels	State	31st March		0.50
					12.05

### Staff Position

#### State Manpower for MIS

Name of State	State Level Post							
	EMIS In-charge		Programmer		Assistant Programmer		Data Entry Operator	
	Sanctioned	In Position	Sanctioned	In Position	Sanctioned	In Position	Sanctioned	In Position
Manipur	1	1	1	1	0	0	3	3

#### District Manpower for MIS :

Sl. No	Name of District	District Level Post					
		Programmer		Assistant Programmer		Data Entry Operator	
		Sanctioned	In Position *****	Sanctioned	In Position	Sanctioned	In Position
1	Bishnupur	1	1	0	0	1	1
2	Chandel	1	1	0	0	1	0
3	Churachandpur	1	1	0	0	1	0
4	Imphal East	1	1	0	0	1	1
5	Imphal West	1	1	0	0	1	0
6	Senapati	1	1	0	0	1	1
7	Tamenglong	1	1	0	0	1	0
8	Thoubal	1	1	0	0	1	1
9	Ukhul	1	1	0	0	1	0
		9	9	0	0	9	4

\*\*\*\*\* Deputed from Education Department

#### Issues in PMIS/EMIS

1. Frequent change of District MIS in-Charge/ Co-ordinators hampers the flow of works.
2. Lack of knowledge to the district SSA functionaries especially at the field level regarding Data collection, Compilation, Analysis and Scrutiny and authentication data are not properly done due to the lack of knowledge by the BRPs & CRPs. Therefore,

capacity building of the concerned field staff and MIS in –charge is highly needed to familiarize with the tools and techniques and to interpret data efficiently.

3. **In-adequate infrastructure and shortage of manpower at the district and block level is a major issue.**
4. **Shortage of power supply without any backup system is also major constraint.**
5. **Lack of convergence with other intervention coordinators.** There is always lack of coordination among the intervention coordinators. DISE is the annual feature for collection and analysis of data to understand the progress of school education in general as continues process. Information of every activity is required in the MIS very regularly to update the progress of management. So proper coordination and cooperation among the functionaries of SSA is unavoidably required.
6. **Computer Literacy;-** Majority of staff under SSA at the State and District level except a very few Data Entry Operators are not computer friendly . So they cannot make good progress in the Management Information System and all other areas.

## XII Special Focus Districts and Minorities

### A. Special Focus Districts:

#### Major issues and strategies

S.No.	Districts	Category	Major Issues/ Weakness	Strategies for improvement	Comments of appraisal team for improvements
1	Bishnupur	PS UPS Ratio >3:1	Shortage of UPS	Trying to upgrade some PS to UPS	The state needs to quickly complete the mapping exercise so s to determine the need and plan fr the same.
2	Chandel	PS UPS Ratio >3:1, ST, PMOs & Border Areas	Shortage of UPS,- & Lack of awareness of community participation	Trying to upgrade some PS to UPS , Innovative activites under ST, importance is giving in these areas	local needs should be assessed to ensure relevent and need based planning which aims at addressng
3	Chuachandpur	PS UPS Ratio >3:1, ST, PMOs & Border Areas	Shortage of UPS,- & Lack of awareness of community participation	Trying to upgrade some PS to UPS , Innovative activites under ST, importance is giving in these areas	in addition to the mappong exercise the state also needs to take meaningful action for involving cocommunity, which has been a weak area in Manipur.
	Imphal East	PS UPS Ratio >3:1	Shortage of UPS	Trying to upgrade some PS to UPS	School mapping exercise should e completed quickly.
5	Imphal West	PS UPS Ratio >3:1	Shortage of UPS	Trying to upgrade some PS to UPS	need assessment for schooling facility should be completed as soon as possible.
6	Senapati (Excl 3 sub division)	PS UPS Ratio >3:1, ST, & PMOs	Shortage of UPS,- & Lack of awareness of community participation	Trying to upgrade some PS to UPS , Innovative activites under ST, importance is giving in these areas	Planing of activities under innovation should be more local specific and need based.
7	Tamenglong	PS UPS Ratio >3:1, ST, & PMOs	Shortage of UPS,- & Lack of awareness of community participation	Trying to upgrade some PS to UPS , Innovative activites under ST, importance is giving in these areas	Planning nees to socus on inclusion of the tribals sutting across s the components of SSA.

S.No.	Districts	Category	Major Issues/ Weakness	Strategies for improvement	Comments of appraisal tea for improvements
8	Thoubal	PS UPS Ratio >3:1, PMOs & Muslim concentration	Shortage of UPS	Trying to upgrade some PS to UPS, Separate plan for muslim concentration is proposed.	there is need for local specic assessment of needs and the planning accroding to these needs in an inclusive manner
9	Ukhrul	PS UPS Ratio >3:1, ST PMOs & Border Areas	Shortage of UPS,- & Lack of awareness of community participation	Trying to upgrade some PS to UPS , Innovative activites under ST, importance is giving in these areas	More efforts should be made to ensure assessment of local specfici needs and implmentaion of interventio to address these need sin an inclusive manner.

### B. Minority Areas:

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

### Progress

Ministry of Human Resource and Development has identified Thoubal (District) of Manipur having minority concentration. Besides, **Chandel, Churachanpur, Senapati, Tamenglong and Ukhrul District in Manipur** are also minority concentrated area as per PMO.

The following are the major thrust areas:

- Madrassas and Maktabs :

There are 97 Madrassas and Maktabs registered with the Wakf Board Manipur (Constituted by Government of Manipur under Wakf Act, 1995), out of which 45 have been covered till date. The remaining 52 Madrassas and Maktabs will be covered during 2009-2010.

### Observation

To cover the minority children in the existing schools in the minority concentrated districts- imphal-East & Thoubal in Manipur and 97 Madarsas/Maktabs, state has done survey for their coverage in AWP&B 2009-10

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

School mapping, which was to be completed in 2007-08 is yet to be completed. Finalization of a policy for school opening and upgradation has also not taken place. As such there is little headway on assessment of access situation and follow-up action on universal access. Around 4700 children are reported to be out of school, whose coverage has been proposed this year. since the state is not owning the state level consolidation of DISE 2008-09 and are reportedly in the process of correcting the data, therefore, it is not possible to assess any

progress that might have been made in reducing the dropout rate similarly, it is not possible to assess any progress that might have been made in reducing the gender gap. Also, more efforts are needed to improve quality so as to improve learning of students. Learning levels remain extremely low. NCERT Round I and II surveys reveal a drastic decrease in learning achievement from Round I to Round II, in almost all subjects, with a decrease of as much as 33 percentage points in Class V Maths. Despite the low levels of learning, till now there has not been much focus on learning enhancement or changes in classroom practices. LEP activities sanctioned in 2008-09 have still not been properly implemented. State has not designed any overall strategies for quality improvement till now.

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

An Abstract of the Monitoring and Evaluation report for the First six months i.e. 1<sup>st</sup> August 2008 to 31<sup>st</sup> January 2009 covering Districts of Senapati, Tamenglong and Ukhrul

### **Summary**

The period of Monitoring and Evaluation for the three hill districts started from the month of January, The process involved identification of the schools along with the help of the Education officials at Imphal Headquarters and the District Zonal officials. This involved a long process of visitations and travel. After the identification with approval from the district zonal officials, the visits were made along with the evaluators and official staff of the District SSA units. The required 5 % sample was adopted in each district.

It may however be mentioned, that there are regular strikes and bandhs, which sometimes added to the obstruction of smooth functioning of Monitoring and Evaluation work. Often the visits have to be rescheduled due to bandhs and strikes and this has a heavy toll on both the expenses and prior scheduled. During the month of Feb 17<sup>th</sup> onward the state plunged into a virtual state of bandhs and strikes due to the killing of some Civil servants by some insurgent outfit. There was continuous civil disobedience at the same time imposition of curfew by the State, which continued throughout the month of February. Such situations affect travelling to the interior parts of the hill district, which are also geographically isolated and have lack of transports facilities.

The intense level of strikes and conflict has immensely affected travel to the district in great extent. In the midst the evaluators took great risk. There is lack of infrastructures in hill / geographical difficulties. The General Parliamentary election period (preparations) is also being held in the state. The need of proper co-ordination from centre and state – especially in the release of funds has been some of the limitations faced during implementation of the Monitoring and Evaluation and preparation of the final report.

The hill districts of Manipur are also presently affected and influenced by various issues of insurgency and militancy. It is in this situation that the field visits and the Monitoring and Evaluation of the school was completed inspite of all odd. The summary and brief abstracts of the three special focus hill districts Senapati, Tamenglong and Ukhrul are given in this report under the board theme of observations.

2. Report in order- a) Senapati, b) Tamenglong, c) Ukhrul

### 3. Observations – District wise

#### A. Senapati District

<p><b>A. Opening of Schools (both primary and Upper primary)</b></p>	<p>No new schools were found opened in the district. No schools were found to have received the one time grant of Rs. 10,000/- or Rs. 50,000/- for Teaching and Learning Equipments (TLE) during the monitored period. But some of the schools received Rs. 5000/- for TLE. Neither none of the teacher have been put in position in new schools.</p>
<p><b>B. Civil Works:</b></p>	<p>According to the DPO there is no civil work taken so far. But when the MI team approach the DI of Saitu block we were able to get a list of schools who have constructed Additional classroom in the academic year 2007-2008. All together 16 schools have constructed and completed additional class rooms 1 (one) schools boundary walls was constructed and completed 2 (two) CRC buildings were constructed and completed. Out of the 16 schools, the MI team were able to visit only 4 schools for sample check and it was not satisfactory and quality was not maintained</p>
<p><b>C. Text Book:</b></p>	<p>According to the ZEO/DPO of Kangpokpi of Senapati District, there are 10598 ST Boys, total of All girls – 11402. Total number of student provided with text books 22,000. The distribution of text books was delayed. The schools re-opened by 2<sup>nd</sup> week of February but text books were distributed much later by the month of April – June. When MI team visited the selected schools some of the schools haven't received all the subjects and neither distributed to all the students for instance M. Jangnomoha Primary School has not received textbooks for the academic year 2008.</p>
<p><b>D. School Grants:</b></p>	<p>According to the DPO of Kangpokpi block Senapati district there are 25 Govt. schools, 16 Aided Schools; 34 Council Schools. Altogether 93 schools received Rs.2000/- as a school grant. The DPO didn't make centralised purchase rather it was done by the VEC and School concerned. But unfortunately non of the schools could provide with the utilization details. All the schools have submitted the utilization details to the ZEO Office.</p>
<p><b>E. Teacher and Teacher's Training:</b></p>	<p>At the DPO level, they have organized a Teacher Training for 4 times in the year between 2005-2009. Some of the teachers have attended a 10-days training. The training module was based on student motivation</p>

	innovation way of teaching and the use of TLM. The venue was mostly on Siatu and Kangpokpi block of Senapati district. The MI team were not able to get exact number of teachers who have attended the training.
<b>F. TLM Grant:</b>	Total number of 305 teachers received a TLM Grant of Rs.500/- each of Kangpokpi block (Senapati District), but the teacher didn't received the actual amount of Rs. 500/- as received on 2/7/08. Most of the headmasters complained that they have received the grant much delayed. The TLMs purchased with the grant were displayed in almost all the schools visited.
<b>G. EGS and AIE (Education Guarantee Scheme and Alternative Innovation Education):</b>	There are 249 EGS centre in the district. According to the ZEO Kangpokpi block there are 1986 students enrolled in the EGS Centre in the year 2008 and 800 students enrolled in the 24 AIE centre in the year 2008. According to the DI of Saitu block the AIE was implemented earlier but its not functioning anymore. Each EGS centre got 1 (one) EVs with the honorarium of Rs. 800 to 1200 per month. But the honorarium isn't regular.
<b>H. Children With Special Needs (CWSN)</b>	The identified total number of CWSN in Senapati is 182. Among which 94 children have been provided with aids and appliances. 10 teachers were trained on how to deal with the CWSN. Apart from that 35 parents were given awareness programme on CWSN
<b>I. National Programme for Education of Girls at Elementary Level (NPEGEL)</b>	This programme has not been implemented in the district as it was observed during the field visit.
<b>J. Kasturba Gandhi Balika Vidyalaya (KGBV):</b>	This programme has not been implemented in the district/
<b>K. District Information System for Education (DISE):</b>	One computer operator is put up into position for the DISE report. The BRP, CRP, VEC, Teachers are oriented for the collection of data for report.
<b>L. Research and Evaluation:</b>	It is done twice a year according to the ZEO Kangpokpi Block of the district.
<b>M. Functioning of VEC:</b>	In the district there are 138 VEC. It is found that the VEC are properly function and help in the overall development of the school environment. Some of the VEC members have been oriented and also participated at the workshop. They do also received a copy of guidelines from the SPO/DPO about the functioning and involvement of the women members in the VEC.

<p><b>N. Staffing at State and District Level:</b></p>	<p>This information was not obtained during the field visit. But according to the ZEO of Kangpokpi Block, Senapati District the total number of staff are:</p> <ol style="list-style-type: none"> <li>1. ZEO/DPO - 2</li> <li>2. Accountant - 1</li> <li>3. Computer Operator - 1</li> <li>4. BRP - 1</li> <li>5. CRP - 4</li> </ol>
<p><b>O. Mid Day Meal (MDM) Scheme:</b></p>	<p>MDM is beign implemented in the district. But its not served daily. Due to unreleased of the fund on time. The school authority tried their best to serve the meal when the fund is released. Maximum 4 to 5 times a year a meal is served. The meal is prepared by the cook with the remuneration of Rs. 1000 – Rs. 1500/- per month and they are not paid regularly. The school authority received a utensils for cooking from the SSA fund but its not adequate.</p>
<p><b>P. Additional Sheets:</b></p>	<p>Most of the schools were found to have a functioned for an average working day of 220 days during the academic year 2008. In all schools visited by MI/SSA/MU, there has been basic lack of infrastructure. The furniture like benches, desk in the classroom was not adequate, toilet facility and drinking water were not available in almost all the schools. In almost all the school the school authority expressed the willingness to have more teachers specially of Mathematic and Science teachers.</p>
<p><b>Q. Recommendation:</b></p>	<ul style="list-style-type: none"> <li>• Text book should be distributed on time when the school re-open the session.</li> <li>• Improvement of the School Infrastructure.</li> <li>• Available of the drinking water and toilet facility at the school.</li> <li>• Adequate number of teachers should be made available where it is necessary.</li> </ul>



# FACT SHEET

## Fact Sheet – 2009-10

State: Manipur

No. of Districts:-9

No. of Blocks:-34

No. of Clusters:-225

No. of villages / wards :2628 villages 182 wards.

Total population:26.14 lakhs

Literacy Rate:68.87

**Child Population-**

a. 6-11 years:

b. 11-14 years:-165594

% of children passing with 60

a).Pry. - Boys- 28.00 Girls- 27.95 Total- 27.22

b).Upper Pry. Boys-33.96 Girls:- 32.97 Total:-29.31

**Educational Indicators**

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
177529	175342	352871	63143	60667	123810	240673	236008	476681

(Source: DISE Statistics 07-08)

	GER			NER			Dropout rate			Retention Rate (I – V)			Retention Rate (I – VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	-	-	107.15	-	-	65.83	19.66	20.36	19.99	NA	NA	NA	NA	NA	NA
UPS	-	-	79.78	-	-	46.84	NA	NA	NA	NA	-	NA	NA	-	NA

(Source: DISE 2007-08)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
-	-	-	-	-	95.92	84.40	83.29	81.17

(Source: DISE 2007-08)

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1173	1167	2340	1192	1216	2408	2365	2383	4748

	Target for 2008-09	Target Achieved	Target for 2009-10
1. Coverage of Out of school children	67666	45115	41561
2. Dropout rate	NA	NA	NA
3. Attendance rate			-
(i) Student Attendance rate - Primary	NA	NA	NA

(ii) Student Attendance rate – Upper Primary	NA	NA	NA
4. Achievement level			
(i) Primary	NA	NA	NA
(ii) Upper Primary	NA	NA	NA
5. Teacher Attendance Rate			
6. No of single teacher school			449
7. No of schools with PTR > 50		150	

### Recommendation/Approval for 2009-10

<b>*New Primary schools (including upgradations)</b>					
Sanctioned till 2008-09	Opened till March 2009	Recommendation/ Approval in 2009-10	Buildings completed	Teachers provided	TLE provided
265 (LP to P.S.)	0	0	0	265	Rs.26.50 lakh
<b>Up gradation of PS to UPS</b>					
Sanctioned till 2008-09	Opened till March 2009	Recommendation/ Approval	Buildings completed	Teachers provided	TLE provided
100	0	0	0	100	Rs.50.0 lakh

\*265 LP to P.S. and 100 P.S. to UPS sanctioned in 2007-08 with full TLE and one teacher & one ACR each.

<b>EGS</b>									
Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS		Centres to be continued in 2009-10		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centres	Children	Centres	Children
1313	13771	970	21137	0	0	970	21137	1	14

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation / Approval for 2009-10
No. of BRCs	34	34	
No. of URCs	1	1	
No. of CRCs	225	225	
Resource persons	420	420	

<b>Teachers under SSA</b>					
	Sanctioned till 2008-09	In position	Recommendation/Approval in 2009-10		
			Against new schools	Additional teachers	Total
PS	265	0	265	0	265
UPS	100	0	100	0	100

<b>Teacher Training</b>					
Type of training	Progress for 2008-09				Recommendation / Approval for 2009-10
	No. of teachers		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
<b>a In service</b>	5000	2500	10-days	10-days	13440
<b>b new recruits</b>					-
<b>c Untrained</b>	900	450	6-months	-	900
<b>d. Others</b>		-			-
<b>Total</b>					

Interventions for Out of school children	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission	0	0	0	0
2. EGS – Primary	970	21137	970	21707
3. EGS - Upper Primary	0	0	0	0
4. Resdl Bridge course	30	1250	30	1250
5. Non resdl Bridge Course	1040	13771	1230	16773
6. AIE – Mobile School	0	0	0	0
7. AIE – Back to school camp	0	0	0	0
8. AIE – Others (working Children)	0	0	48	720
9. Maktab / Madarassas	15	655	36	1111

#### Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
4500	2250	4500

#### Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
7409	4234	7423

#### Civil Works

	Sanctioned till 2008-09	Completed till March 2009	Recommendation/ Approval in 2009-10
School buildings (PS)	396	396	
School buildings (UPS)	61	61	
Additional Classrooms	1312	886	256
Drinking Water	566	566	
Toilets	1043	1043	
Major repairs – PS	-	-	12

Major repairs - UPS	-	-	10
Separate Girls Toilets	-	-	1267
Furniture	-	-	

### REMS

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	0	4

### Innovation:

### ECCE

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
0	0	0	200	-	68.83

### Girls Education

Progress for 2008-09		Recommendation/Approval for 2009-10	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
0	0	18000	135.00

### SC/ST

Progress for 2008-09		Recommendation/Approval for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
0	0	09 Districts	136.126 lakh

### CAL

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of schools covered	No. of children covered	Financial	No. of schools to be covered	No. of children to be covered	Financial
0	0	0	-	-	225.00

### Urban Deprived Children

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
0	0	1 District	10 Lakhs

## Minority Interventions

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
0	0	02 districts	20 lakhs

## Community Mobilization

	Target for 2008-09	Progress till March 2009	Recommendation/ Approval for 2009-10
No. of VECs	2628	2628	
No. of SMCs/PTA/MTA	-	-	
No. of VEC members to be trained	17602	17602	17830

## NPEGEL

Major Activities	Target for 2008-09		Progress for 2008-09		Recommendation/ Approval	
	Physical	Financial	Physical	Financial	Physical	Financial
Non Recurring	8	7.75	8	7.75	0	0
Recurring	8	5.07	8	2.16	8	5.09

## KGBV

Target till 2008-09		Operational till March 2009		Construction of KGBV till March 2009			Target for 2009-10	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
1	81	1	81	1	-	-	1	81

# ANNEXURES





# RESULTS FRAME WORK

MANIPUR STATE

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
<b>GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres</b>								
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	State HH Surveys 2007-08)	12462	12462	5327	4748	2000	1000
2	Number of children enrolled in schools	(2005 : DISE)	Primary level- 335683 Upper Primary level -102392	Primary level-376969 Upper Primary level -135097	Primary level- 341610 Upper Primary level - 123358	Primary level-365369 Upper Primary level -129159	Primary level-365369 Upper Primary level -129159	Primary level-365369 Upper Primary level -129159
3	Ratio of Primary to Upper Primary Schools	(2005 : DISE)	1:2.87	to be rededed to 1:3.5	1;5			
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	7409,children	7409,children	7409,children	7423,children	7480 children	7500 children
<b>GOAL II : Bridging gender and social category gaps</b>								
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	(2005 : DISE)	In primary schools- 49.65% In upper primary schools- 49.19%	Pry, 50% Upper Pry- 50%	Pry-49. Up-49.79	Pry, 50 Upper Pry- 50%	Pry, 50% Upper Pry- 50%	Pry, 50% Upper Pry- 50%
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(2005 : DISE)	SC children in pry. Schools- 3.67% SC children in upper pry.schools-3.87 ST children in pry schools - 44.79% S T Children in upper pry.schools- 35.23%	SC children in pry. Schools-4% SC children in UpperPrimarySchools-4% ST children in pry schools- 45% ST children in UPS-36%	SC children in pry. Schools- 3.57% SC children in upper pry.schools 3.71% ST children in pry schools - 40.11% S T Children in upper pry.schools- 29.56%	SC Children in pry. Schools-4% SC Children in upper pry.schools-4% ST Children in pry schools - 45 % ST Children in upper pry.schools-36 %	SC Children in pry. Schools-4% SC Children in upper pry.schools-4% ST Children in pry schools - 45% ST Children in upper pry.schools- 38 %	SC Children in pry. Schools-4% SC Children in upper pry.schools-4% ST Children in pry schools -45 % ST Children in upper pry.schools-40 %
<b>GOAL III : Universal Retention</b>								
7	Transition rates from Primary to Upper Primary to increase	2007-08 : DISE	84.02%	85%	80.46	90	95	100
8	Retention at Primary level	(2005 : DISE)	Not available	80	Not available	90	95	100
9	Retention at elementary level	(2005 : DISE)	Not available	80	Not available	90	95	100

Continued ....Goal-IV

### Manipur – Results Framework Goal IV

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)
10	Provision of quality inputs to improve learning levels  (i) Teacher Availability	(i) Pupil teacher ratio at primary level : 17.13:1 (ii) Pupil Teacher Ratio at upper primary: 19:1 (iii) Number of districts with PTR>60 at elementary level: Nil Source: (2007-08: DISE)	18:1  18:1
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students received free text books : 100% (Source : DISE, 2008-09)  Percentage of teachers received TLM grants : 0% (Source : State Plan,2009-10 )  Number of schools state-wise using materials other than textbooks Primary: 2963 Upper Primary: 716 (e.g. workbooks/worksheets/ABL Cards/Kits/CAL/Supplementary books etc.) (Source : State Plan,2009-10)	Primary teacher: 10300 Upper Primary: 3140  100%  Primary: 2961 Upper Primary: 698
11	Process indicators on quality  (i) Teacher training	Percentage of teachers received in-service training against annual target : 50% (Source : State Plan,2009-10)	10-Day in-service: Primary : 2961 Upper Primary: 698
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational :100 (Source : State Plan, 2009-10)  Effectiveness of BRC/CRC in academic supervision and improving school performance : 40-50% (* Performance against agreed roles & functions: 40-50% * Extent to which task are being done: 30-40% * Extent of on-site support given to schools/teachers: 40-50% * Content & quantum of training given to BRC/CRC: 7 days * Perception of teachers/stakeholders: 30-35%	60-70%  60-70% 60-70%  60-70%  10 days 60-70%
	(iii) Classroom Practices	Change in classroom practices/ innovative methodologies in use : (* Teachers instructional time: 83.33% * Student learning opportunity time: 20%	50% 50%

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)
		* Active student participation: 10-20% * Use of other materials in classrooms: science & maths kits in some schools, Maps, Charts, Globe and other teaching aids.  * No. of instructional days: 180 * No. of days teachers were assigned non teaching activities.): 20 (Source :State Plan,2009-10)	30%  Graded reading materials, maths kits and science kits for all schools  180 days 10 days
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools : Marking system (Testing systems & frequency) : 8	Baseline study will be conducted to design appropriate strategies for addressing these factors in an integrated manner. Written tests to be reduced to 3-4 times in the year. Continuous and comprehensive evaluation to be implemented through Student Profile based on learning indicators.
	(v) Attendance Rates		Baseline study will be conducted.
	Student Attendance	Student Attendance level at primary and at upper primary: No baseline study has been made (Source:)	
	Teacher Attendance	Teacher Attendance level at primary and upper primary: No baseline study has been made (Source :)	Baseline study will be conducted.
12.	Accountability to the community	VEC/SEMC/local bodies role in school supervision as per State mandate: Community members help in tracking students' attendance	Community involvement in preparation School Development Plans for quality improvement. Inviting community members to share during the teaching learning process. Helping in preparing TLMs. Involvement of community in tracking children's learning.
13.	National Student achievement level outcomes	Learning levels for Class III Percentage in Maths: 72.27% & 69.17% Percentage in Language: 73.21% & 60.11% (2003: NCERT National Assessment Sample Survey- Round I, Round II)	Baseline study will be conducted on priority by May 2009 . Enhancement will be made by 20-30% at all levels.
		Learning levels for class V Percentage in Maths : 74.46% & 41.12% Percentage in Language: 73.39% & 62.09% Percentage in EVS: 73.6% & 55.1% (2005: NCERT National Assessment Sample Survey – Round I, Round II)	Baseline study will be conducted on priority by May ,2009 . Enhancement will be made by by 20-30% at all levels.

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)
		Learning levels for Class VII/VIII Percentage in Maths: 61.24% & 55.09% Percentage in Language: 61.53% & 47.91% Percentage in Science: 55.91% & 46.06% Percentage in Social Science : 61.11% & 46.01% (2002: NCERT National Assessment Sample Survey – Round I, Round II)	Baseline study will be conducted on priority by May ,2009 . Enhancement will be made by by20-30% at all levels.

# DATA TABLES

## POPULATION

Sl. No.	Name of District	Block/ Municipal Zone	Population all community						Total Population All Community			Population											Populati on Densiy	Sex Ratio	
			Urban			Rural			Male	Female	Total	SC				ST				Minority/ Muslim					
			Male	Female	Total	Male	Female	Total				Male	Female	Total	% to total pop	Male	Female	Total	% to total pop	Male	Female	Total			% to total pop
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
1.	Bishnupur	2	47030	47579	94609	67565	69219	136784	114595	116798	231393	1784	1846	3630	3.07	3080	3078	6158	5.33	5667	10299	15966	14.1		1019
2.	Chandel	4	9085	8759	17844	62167	61108	123274	71252	69867	141118	188	158	346	0	65220	64508	129728	91.93	185	172	357			
3.	Churachandpur	6				110204	108807	219011				626	625	1251	236.59%	108252	106876	215128	594.7%	85	130	265	0.00		
4.	Imphal East	3	57610	59771	117381	170764	168765	337529	228374	226536	454910	9720	9277	18997	4.2	15631	15335	30966	6.8	26594	25559	52153	11.5	642	992
5.	Imphal West	2	132326	134115	266441	108053	107158	215210	240379	241273	481652	6678	6648	13326		11219	11393	22612		10743	10678	21421			1035
6.	Senapati	6				225222	218586	443808	225222	218586	443808	210	183	393	0.63	204644	201932	406576	90.63					132	975
7.	Tamenglong	4				87774	63013	130787								67774	63013	130787							
8.	Thoubal	2	64667	63338	128005	118894	115424	234318	183561	218762	362323	20635	21083	41718	32.74	463	436	899	0.71	49222	47134	96356	43.71	451	
9.	Ukhrul	5				85441	83511	168951								85441	83511	168951							981
	Manipur :	34	310722	313567	624286	1016091	993599	2009681	1063393	1091833	2115216	39854	39834	79676	59.01	561741	550100	1111824	22135%	92517	93994	186541	93.32	1250	998

Source: District Plan

Year: 2009-10

Table 2

## LITERACY RATE

Sl. No.	Name of District	Block/ Municipal Zone	District Literacy Rate	Literacy Rate												Rural Female Literacy Rate
				All Communities			SC			ST			Minority/ Muslim			
				Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Bishnupur	2	59.73	67.80	51.65	59.73	64.90	46.20	55.55	39.00	23.05	31.03	56.15	40.65	48.40	0.00%
2.	Chandel	4	56.50	64.73	48.28	56.50	29.44	15.90	18.15	56.38	41.30	48.84	0.00	0.00	0.00	0.00
3.	Churachandpur	6	74.67	84.98	64.40	74.67	15.75	13.95	14.86	84.98	64.40	74.67	0.00	0.00	0.00	0
4.	Imphal East	3	67.40	75.60	59.10	67.40	64.30	51.90	58.10	69.60	53.60	61.60	54.80	32.90	43.90	49.8
5.	Imphal West	3	82.50	90.00	75.00	82.50	72.50	68.00	70.00	73.00	66.00	68.00	0.00	0.00	0.00	0
6.	Senapati	6	51.52	57.88	44.64	51.52	13.80	10.04	11.92	52.13	40.22	46.22	0.00	0.00	0.00	44.64
7.	Tamenglong	4	58.46	67.04	49.11	58.46	59.10	42.00	52.70	59.10	42.00	52.70	0.00	0.00	0.00	49.1
8.	Thoubal	2	80.71	81.33	80.08	80.71	91.40	91.46	91.43	92.99	91.98	92.56	0.00	0.00	0.00	0
9.	Ukhrul	5	69.37	75.44	63.31	69.37	0.00	0.00	0.00	75.44	63.31	76.24	0.00	0.00	0.00	67.32
	<b>Total :</b>	<b>35</b>	<b>66.76</b>	<b>73.87</b>	<b>59.51</b>	<b>66.76</b>	<b>37.72</b>	<b>41.41</b>	<b>66.96</b>	<b>53.98</b>	<b>61.32</b>	<b>12.33</b>	<b>8.17</b>	<b>10.26</b>	<b>23.43</b>	

Source : Census 2001



### BASIC ADMINISTRATIVE INDICATORS

Sl. No.	Name of District	Block/ Municipal Zone	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages	No. of Wards*	No. of habitation	No. of Panchayats
1	2	3	4	5	6	7	8	9	10
1.	Bishnupur	2	2	2	10	45	78	249	24
2.	Chandel	4	4	4	15	359		494	0
3.	Churachandpur	6	6	6	19	705		459	
4.	Imphal East	3	3	3	23	195	11	514	56
5.	Imphal West	3	3	3	44	102	93	668	44
6.	Senapati	6	6	6	30	615		651	4
7.	Tamenglong	4	4	4	32	194		287	0
8.	Thoubal	2	2	2	12	181		377	47
9.	Ukhru	5	5	5	40	232		305	
	<b>Total</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>225</b>	<b>2628</b>	<b>182</b>	<b>4004</b>	<b>175</b>

\* For Urban Areas

Source : District Plan

Year: 2009-10

**HABITATIONS AND ACCESS (PRIMARY)**

Sl. No.	Name of District	Block/ Municipal Zone	Total No. of Habitations 2008-09	Habitations Covered by		Habitations without Primary Schools / EGS (Within 1 Km.)	Habitations without P/S					
				Primary School (Within 1 Km.)	EGS (Within 1 Km.)		Habitations Eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not Eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Bishnupur	2	249	203	46	0	0	0	0	0	0	0
2.	Chandel	4	494	313	181	0	0	0	0	0	0	0
3.	Churachandpur	6	459	382	77	0	0	0	0	0	0	0
4.	Imphal East	3	514	397	117	0	0	0	0	0	0	0
5.	Imphal West	3	668	566	102	0	0	0	0	0	0	0
6.	Senapati	6	651	411	240	0	0	0	0	0	0	0
7.	Tamenglong	4	287	234	53	0	0	0	0	0	0	0
8.	Thoubal	2	377	327	50	0	0	0	0	0	0	0
9.	Ukhrul	5	305	201	104	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>35</b>	<b>4004</b>	<b>3034</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source : District Plan

Year : 2009-10

**HABITATIONS AND ACCESS (UPPER PRIMARY)**

Sl. No.	Name of District	Block/ Municipal Zone	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11	12
1.	Bishnupur	2	249	232	17	NA	242	66	3:1	121	55
2.	Chandel	4	494	86	408	NA	224	27	8:1	112	85
3.	Churachandpur	6	459	204	255	NA	358	99	3:1	179	80
4.	Imphal East	3	514	191	323	NA	396	104	3:1	198	94
5.	Imphal West	3	668	657	11	NA	389	122	3:1	195	73
6.	Senapati	6	651	318	333	NA	477	79	6:1	239	160
7.	Tamenglong	4	287	230	57	NA	252	46	5:1	126	80
8.	Thoubal	2	377	350	27	NA	348	90	3:1	174	84
9.	Ukhrul	5	305	95	210	NA	275	65	4:1	138	73
	<b>TOTAL</b>	<b>35</b>	<b>4004</b>	<b>2363</b>	<b>1641</b>	<b>NA</b>	<b>2961</b>	<b>698</b>	<b>4:1</b>	<b>1481</b>	<b>783</b>

Source: District Plan

Year : 2009-10

**Availability of Access for Focus Group)**

Sl. No.	Name of Block / Municipal Area	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim Population		
		No. of Village	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km.	No. of Villages	Villages without school pry. School within 1 Km.	Villages without UPS within 3 km.	No. of Villages	Villages without School pry. School within 1 km.	Villages without school Pry. School within 1 km.
1.	2	3	4	5	6	7	8	9	10	11
1.	Bishnupur									
2.	Chandel									
3.	Churachandpur									
4.	Imphal East	17	1	15	11		8	18	1	3
5.	Imphal West									
6.	Senapati									
7.	Tamenglong									
8.	Thoubal									
9.	Ukhrul									
	<b>TOTAL</b>	<b>17</b>	<b>1</b>	<b>15</b>	<b>11</b>		<b>8</b>	<b>18</b>	<b>1</b>	<b>3</b>

Source: District Plan

Year : 2009-10

CHILD POPULATION (6-14 AGE GROUP)																			
Name of District	Block/ Municipal Zone	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Bishnupur	2	7386	6300	13686	8679	8735	17414	16065	15035	31100	0	0	0	784	909	1693	784	909	1693
Chandel ****	4	1741	1667	3408	11915	11637	23552	13656	13304	26960	20	21	41	46	37	83	66	58	124
Churachandpur***	6	0	0	0	17394	16841	34235	17394	16841	34235	0	0	0	124	103	227	124	103	227
Imphal East	3	4891	3714	8605	22224	21464	43688	27115	25178	52293	826	840	1666	632	600	1232	1458	1440	2898
Imphal West	3	7974	7243	15217	11554	11450	23004	19528	18693	38221	181	178	359	463	451	914	644	629	1273
Senapati	6	0	0	0	27419	20181	47600	27419	20181	47600	0	0	0	15	18	33	0	0	0
Tamenglong	4	0	0	0	10874	9854	20728	10874	9854	20728	0	0	0	0	0	0	0	0	0
Thoubal	2	7549	7171	14720	14390	13429	27819	21939	20600	42539	2171	2000	4171	299	308	607	2470	2308	4778
Ukhrul	5	0	0	0	12795	12333	25128	12795	12333	25128	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>35</b>	<b>29541</b>	<b>26095</b>	<b>55636</b>	<b>137244</b>	<b>125924</b>	<b>263168</b>	<b>166785</b>	<b>152019</b>	<b>318804</b>	<b>3198</b>	<b>3039</b>	<b>6237</b>	<b>2383</b>	<b>2426</b>	<b>4789</b>	<b>5546</b>	<b>5447</b>	<b>10993</b>

\*\*\* Based on DEEP

Name of District	Block/ Municipal Zone	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)								
		Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Bishnupur	2	3768	2948	6716	5096	5571	10667	8864	8519	17383	0	0	0	373	325	698	373	325	698
Chandel	4	406	388	794	2776	2710	5486	3182	3098	6280	4	2	6	13	11	24	17	13	30
Churachandpur	6	0	0	0	11160	10313	21473	11160	10313	21473	0	0	0	90	82	172	90	82	172
Imphal East	3	1846	1849	3695	10890	10846	21736	12695	25431	321	339	660	269	323	592	590	662	1252	
Imphal West	3	2537	2784	5321	10685	10608	21293	13222	13392	26614	204	201	405	517	517	1034	721	718	1439
Senapati	6	0	0	0	8798	8402	17200	8798	8402	17200	0	0	0	4	3	7	0	0	0
Tamenglong	4	0	0	0	5804	5607	11411	5804	5607	11411	0	0	0	0	0	0	0	0	0
Thoubal	2	4539	4213	8752	7335	7067	14402	11874	11280	23154	1364	1196	2560	153	161	314	1517	1357	2874
Ukhrul	5	0	0	0	8463	8185	16648	8463	8185	16648	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>35</b>	<b>13098</b>	<b>12182</b>	<b>25278</b>	<b>71007</b>	<b>69309</b>	<b>140316</b>	<b>84103</b>	<b>81491</b>	<b>165594</b>	<b>1893</b>	<b>1738</b>	<b>3631</b>	<b>1419</b>	<b>1422</b>	<b>2841</b>	<b>3308</b>	<b>3157</b>	<b>6465</b>

Source : DISE 2008-09

CHILD  
POPULATION

## CHILD POPULATION (6-14 AGE GROUP)

Sl. No.	Name of District	Block/ Municipal Zone	ST (6-11 age group)									MINORITY/ MUSLIM (6-11 age group)								
			Urban			Rural			Total			Urban			Rural			Total		
			B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	15	16	17	18	19	20	21	22
1.	Bishnupur	2	0	0	0	181	155	336	181	155	336							441	417	858
2.	Chandel	4	802	831	1633	11699	11607	23306	12501	12438	24939	28	21	49	11	7	18	39	28	67
3.	Churachandpur	6	0	0	0	17063	16563	33626	17063	16563	33626	0	0	0	0	0	0	0	0	0
4.	Imphal East	3	432	421	853	850	802	1652	1282	1223	2505	274	287	561	4280	4164	8444	4554	4451	9005
5.	Imphal West	3	806	828	1634	275	271	546	1081	1099	2180	620	618	1238	415	412	827	1035	1030	2065
6.	Senapati	6	0	0	0	24728	23717	48445	24728	23717	48445	0	0	0	0	0	0	0	0	0
7.	Tamenglong	4	0	0	0	10906	9880	20786	10906	9880	20786	0	0	0	0	0	0	0	0	0
8.	Thoubal	2	0	0	0	151	132	283	151	132	283	1903	1842	3745	4060	3782	7842	5963	5624	11587
9.	Ukhrul	5	0	0	0	14594	14086	28680	14594	14086	28680	0	0	0	0	0	0	0	0	0
	TOTAL	35	2040	2080	4120	80447	77213	157660	82487	79293	161780	2825	2768	5593	8766	8365	17131	12032	11550	23582

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Sl. No.	Name of District	Block/ Municipal Zone	ST (11-14 age group)									MINORITY/ MUSLIM (11-14 age group)								
			Urban			Rural			Total			Urban			Rural			Total		
			B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
1.	Bishnupur	2	0	0	0	133	143	276	133	143	276	0	0	0	250	241	491	250	241	491
2.	Chandel	4	187	193	380	2726	2667	5393	2913	2860	5773	9	7	16	5	3	8	14	10	24
3.	Churachandpur	6	0	0	0	10931	10102	21033	10931	10102	21033	0	0	0	0	0	0	0	0	0
4.	Imphal East	3	238	227	465	462	485	947	700	712	1412	107	110	217	1852	1704	3556	1959	1814	3773
5.	Imphal West	3	903	927	1830	308	304	612	1211	1231	2442	693	70	763	462	470	932	1155	1172	2327
6.	Senapati	6	0	0	0	7672	7316	14988	7672	7316	14988	0	0	0	0	0	0	0	0	0
7.	Tamenglong	4	0	0	0	5910	5651	11561	5910	5651	11561	0	0	0	0	0	0	0	0	0
8.	Thoubal	2	0	0	0	111	78	189	111	78	189	1125	1018	2143	2213	2067	4280	3338	3085	6423
9.	Ukhrul	5	0	1154	1154	9726	13834	23560	9726	14988	24714	0	0	0	0	0	0	0	0	0
	TOTAL	35	1328	2501	3829	37979	40580	78559	39307	43081	82388	1934	1205	3139	4782	4485	9267	6716	6322	13038

Source : District Plan

Year : 2009-10

Table 6

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

Sl. No.	Name of District	Block/Municipal Zone	Enrolment (6-11 age group)												Out of School Children (6-11 age group)															
			All Communities			SC			ST			Minority/ Muslim			All Communities			SC			ST			Minority/ Muslim						
			B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt/Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1.	Bishnupur	2	14587	15282	29869	222	194	416	484	492	976	936	907	1843	1885	1932	3817	18.0	2	3	5		10	14	24		384	383	767	
2.	Chandel	4	10847	10822	21669	30	36	66	10643	10605	21248				2452	2547	4999	0.322	14	19	33	0.46	2419	2501	4920	0.345	4	5	9	0.184
3.	Churachandpur	6	17556	16860	34416	85	74	159	10756	10001	20757				190	160	350	1.62	3	1	4		186	156	342	1.59				
4.	Imphal East	3	30044	30679	60723	1991	1970	3961	2518	2379	4897	1197	1087	2284	2302	2438	4740	9%	99	120	219	8%	184	186	370	15%	350	336	686	8%
5.	Imphal West	2	25217	25652	50869	859	887	1746	1168	1011	2179	21	8	29																
6.	Senapati	6	26099	24743	50842	5	14	19	21642	20596	42238	0	0	0	863	917	1780	3.44	0	0	0	0	737	766	1503	3.02	0	0	0	0
7.	Tamenglong	4	12344	11142	23486				12344	11142	23486				561	571	1132						561	571	1132					
8.	Thoubal	2	21486	22462	43948	2439	2270	4709	134	109	243	3982	4087	8069	1363	1499	2862	6.99	31	38	69	10.5	17	23	40	16	384	436	814	16.39
9.	Ukhrul	5	13135	12653	25788				10936	10627	21563				1057	1108	2165						1057	1108	2165					
			171315	170295	341610	5831	5445	11076	70625	66982	137587	8136	6089	12225	10673	11172	21845	30.5	149	181	330	11.0	5171	5325	10496	21.1	1122	1160	2276	16.7

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Sl. No.	Name of District	Block/Municipal Zone	Enrolment (11-14 age group)												Out of School Children (11-14 age group)															
			All Communities			SC			ST			Minority/ Muslim			All Communities			SC			ST			Minority/ Muslim						
			B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt/Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
1.	Bishnupur	2	6096	6051	12147	109	100	209	234	228	462	287	229	516	1020	1214	2234		3	1	4		16	21	27		169	199	368	
2.	Chandel	4	2735	2595	5330				2735	2595	5330																			
3.	Churachandpur	6	6306	5857	12163				6306	5857	12163																			
4.	Imphal East	3	11999	12116	24115	500	528	1028	1272	1138	2410	431	159	590	1839	1936	3775	14%	57	75	132	9%	50	38	88	6%	89	94	183	5%
	Imphal West	2	12363	12763	25126	400	368	768	694	565	1259	4	1	5																
6.	Senapati	6	6338	5985	12323	0	5	5	5014	4707	9721	0	0	0	1010	1096	2106	11.70	0	0	0	0	836	826	1662	11.09	0	0	0	0
7.	Tamenglong	4	2304	1959	4263				2304	1959	4263				426	484	911													
8.	Thoubal	2	9175	9515	18690	1475	1311	2786				1481	1368	2849	87	107	194	0.97	4	4	8	0					54	66	120	1.96
9.	Ukhrul	5	4637	4564	9201				4104	8369	17653				3362	3623	1486													
	Total :		61953	61405	123358	2484	2312	4796	22663	32255	35306	2203	1757	3960	43228	7246	10706	12.8	64	80	144	0.1	902	885	1777	11.2	312	359	671	2.0

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

State : Manipur

Sl. No.	Name of district	Block/ Municipal Zone	Status & Age wise Break-up of Out of School Children																				
			Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
			6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
			B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1.	Bishnupur	2	57	47	104	29	22	51	51	75	126	18	20	38	52	47	99	86	77	163	293	288	581
2.	Chandel	4	10	12	22	30	30	60	50	55	105	23	44	67	34	17	51	52	53	105	199	211	410
3.	Churachandpur	6	54	49	103	24	18	42	33	31	64	33	31	64	32	45	77	68	72	140	244	246	490
4.	Imphal East	3	12	28	40	49	32	81	56	66	122	35	44	79	83	75	158	91	95	186	326	340	666
5.	Imphal West	2	62	52	114	18	19	37	62	66	128	23	34	57	67	63	130	122	132	254	354	366	720
6.	Senapati	6	15	17	32	7	5	12	89	84	173	46	52	98	54	70	124	120	131	251	331	359	690
7.	Tamenglong	4	42	32	74	25	24	49	56	52	108	20	21	41	22	16	38	29	21	50	194	166	360
8.	Thoubal	2	41	43	84	28	25	53	64	67	131	10	12	22	31	34	65	41	45	86	215	226	441
9.	Ukhrul	5	34	35	69	15	12	27	58	45	103	12	14	26	26	26	52	64	49	113	209	181	390
	TOTAL		327	315	642	225	187	412	519	541	1060	220	272	492	401	393	794	673	675	1348	2365	2383	4748

Source : District Plan

Year : 2009-10

### OUT OF SCHOOL CHILDREN WITH REASONS

State : Manipur

S. No.	Name of District	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	2	3	4	5	6	7	8	9	10	11	12
1.	Bishnupur	581	94	35	334	0	102	16	0	0	0
2.	Chandel	410	34	79	167	0	99	31	0	0	0
3.	Churachandpur	490	0	0	189	0	120	71	45	65	0
4.	Imphal East	666	112	78	179	45	145	68	0	39	0
5.	Imphal West	720	0	0	297	56	211	156	0		0
6.	Senapati	690	138	159	129	0	48	85	59	72	0
7.	Tamenglong	360	73	47	69	0	128	43	0	0	0
8.	Thoubal	441	0	67	244	0	110	0	0	20	0
9.	Ukhrul	390	16	67	137	0	56	114	0	0	0
	<b>Total</b>	<b>4748</b>	<b>4400</b>	<b>13185</b>	<b>8601</b>	<b>701</b>	<b>4799</b>	<b>2446</b>	<b>292</b>	<b>677</b>	<b>1203</b>

Source : DISTRICT PLAN

Year :2009-10

Note : The District has different interpretation in this table, so this table is not applicable. The actual position / figure will have after completion of house hold survey 2008-09.



## COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

State : Manipur

Sl. No.	Name of District	No. of Out of School Children as per HHS	No. of Out of Schol Children propoed to be covered under different strategies in the Current Year												
			No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of EGS Centre	No. of Children to be enrolled in NRBC	No. of NRBC Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Maktab	No. of Madarsa/ Maktab	No. of Children to be enrolled in other Strategy(pl. specify)	No. of Centers	Total No. of Children to be enrolled	Total No. of Centers
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.	Bishnupur	581				581	30							581	30
2.	Chandel	410				410	27							410	27
3.	Churachandpur	490				490	32							490	32
4.	Imphal East	666		365		286	18			15	1			666	19
5.	Imphal West	720										720	48	720	48
6.	Senapatl	690				690	46							690	46
7.	Tamenglong	360		205		155	10							360	10
8.	Thoubal	441								441	20			441	20
9.	Ukhrlul	390				390	27							390	27
	<b>Total</b>	<b>4748</b>		<b>570</b>	<b>0</b>	<b>3002</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>456</b>	<b>21</b>			<b>4748</b>	<b>259</b>

Source : DEEP, Year 2008-09

## CONTINUING CENTERS FROM PREVIOUS YEAR

Sl. NO.	Block/ Municipal Zone	No. of Children Continuing from previous year in											Total No. of centre
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/ Maktabs	No. of Madarsa/ Maktab	Children in other Strategies	No. of centre	Total children	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1.	Bishnupur	1853	46	1909	48	200	5	500	5			4462	104
2.	Chandel	2001	181	1740	153	200	4					3941	338
3.	Churachandpur	2583	77	912	60							3495	137
4.	Imphal East	3095	117	2344	154	200	5	155	10			5794	286
5.	Imphal West	2575	102	1332	183	300	6					4207	291
6.	Senapatl	4060	240	1297	68	50	1					5407	309
7.	Tamenglong	1516	53	1063	82							2579	135
8.	Thoubal	1520	50	1959	167	100	2					3579	219
9.	Ukhrlul	1934	104	1215	125	200	7	0	0			3349	236
	<b>Total</b>	<b>21137</b>	<b>970</b>	<b>13771</b>	<b>1040</b>	<b>1250</b>	<b>30</b>	<b>655</b>	<b>15</b>			<b>36813</b>	<b>2055</b>

Source : DEEP Year : 2009-10

\* including 30 Madrassas where EGS schools are opened.

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

Name of District

S.No.	Block/ Municipal Zone	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	2	3	4	5	6	7	8	9	10
1.	Bishnupur	96.04	61.87	2.07	1.7	69.88	44.24	2.14	1.8
2.	Chandel	80.37	79.81	355	900	84.87	83.79	236.00	554
3.	Churachandpur	100.53	62.85	Na	Na	56.64	24.51	Na	Na
4	Imphal East	116.12	83.11	47.6	4137	94.83	67.63	-11.48	79
5.	Imphal West	133.09	100.6	Na	Na	94.41	72.96	Na	Na
6.	Senapati	106.81	80.49	Na	Na	71.65	53.73	Na	Na
7.	Tamenglong	113.31	29.73	Na	44	37.36	7.01	Na	59
8.	Thoubal	103.31	75.66	Na	Na	80.72	55.88	Na	Na
9.	Ukhrul	102.63	66.62	0	45	55.27	34.89	0	0
	<b>Total</b>	<b>107.15</b>	<b>65.83</b>	<b>Na</b>	<b>Na</b>	<b>74.49</b>	<b>46.84</b>	<b>Na</b>	<b>Na</b>

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

Source: District Plan Year : 2009-10

## COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Sl. No.	Name of District	Block/ Municipal Zone	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	2	3	4	5	6
1.	Bishnupur	2	94.91	4186	97
2. 1	Chandel	4	66.67	2780	55.33
3.	Churachandpur	6	99.82	591	NA
4.	Imphal East	3	96.12	9322	99.72
5.	Imphal West	2	96.62	0	95.28
6.	Senapati	6	93.86	5953	63.06
7.	Tamenglong	4	Na	3182	42.65
8.	Thoubal	2	96.38	0	68.73
9.	Ukhul	5	95.15	0	100.28
	Total	34	95.92	26014	80.46

Source : District Plan, Year 2009-10

## EGS AND UPGRADATION

S.No	Name of Block/Municipal Area	EGS upgradation		Facilities Provided in Upgraded EGS center (PS)						No. of EGS Center running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remain ing Centre s	Reason for not upgradi ng
		Sanctio ned	Actully Upgrade d	Buildings		Teacher		TLE							
				Sanctio ned	Complete d	Sanctio ned	Recruit ed	Sanctio ned	Provid ed						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.	Bishnupur									46	1909	46			
2.	Chandel									181	1740	181			
3.	Churachandpur									77	912	77			
4.	Imphal East									117	2344	117			
5.	Imphal West									102	1332	102			
6.	Senapati									240	1297	240			
7.	Tamenglong									53	1063	53			
8.	Thoubal									50	1959	50			
9.	Ukhrul									104	1215	104			
	<b>TOTAL</b>									<b>970</b>	<b>13771</b>	<b>970</b>			

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

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

Year : 2009-10

**SCHOOLS (PRIMARY)**

Sl. No.	Name of district	Block/ Municipal Zone	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		Total
					Recognized	Unrecognized				Recognized	Unrecognized				Recognize d	Unrecogniz ed	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1.	Bishnupur	2	190	52	86	6	334	44	22	67	4	137	234	74	153	10	471
2.	Chandel	4	180	44	41	0	265	22	5	38	0	65	202	49	79	0	330
3.	Churachandpur	6	294	64	100	32	490	72	27	82	7	188	366	91	182	39	678
4.	Imphal East	3	315	81	149	0	545	66	38	144	0	248	381	119	293	0	793
5.	Imphal West	3	327	62	138	2	529	88	34	130	2	254	415	96	268	4	783
6.	Senapati	6	405	72	96	14	587	68	11	93	10	182	473	83	189	24	769
7.	Tamenglong	4	226	26	23	0	275	45	1	22	0	68	271	27	45	0	343
8.	Thoubal	2	277	71	112	41	501	57	33	104	33	227	334	104	216	74	728
9.	Ukhrul	5	243	32	55	0	330	61	4	43	0	108	304	36	98	0	438
	<b>Total</b>	<b>35</b>	<b>2457</b>	<b>504</b>	<b>800</b>	<b>95</b>	<b>3856</b>	<b>523</b>	<b>175</b>	<b>723</b>	<b>56</b>	<b>1477</b>	<b>2980</b>	<b>678</b>	<b>1523</b>	<b>151</b>	<b>5333</b>

Source : District Plan, Year : 2009-10

**Upper Primary Schools for Girls**

Sl. No.	Name of district	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per State policy	Total no. of proposed Girls UP Schools in AWP&B 2008-09	Remaining Gap of Girls UP Schools (7=5-6)
1	2	3	4	5	6	7
1.	Bishnupur					
2.	Chandel					
3.	Churachandpur					
4.	Imphal East	66	4			
5.	Imphal West					
6.	Senapati					
7.	Tamenglong	30			4	
8.	Thoubal	57	3			
9.	Ukhrul					
	<b>Total</b>					

**Upper Primary Schools for Girls**

Sl. No.	Name of district	No. of Recognised * Maqtab/ Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un-recognised Maqtab / Madarsa	Students enrolment	No. of Education Volunteers
1.	Bishnupur							
2.	Chandel							
3.	Churachandpur							
4.	Imphal East							
5.	Imphal West							
6.	Senapati							
7.	Tamenglong							
8.	Thoubal							
9.	Ukhrul							
	Total							

## TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

State : Manipur

Sl. No.	Name of district	Block/Municipal Zone	Teachers in Government Schools			Teachers in Government Aided			Total no. of Teachers	% of Female Teachers
			Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10	11
1.	Bishnupur	2	342	162	252	73	41	23	893	40.40
2.	Chandel	4	426	67	40	85	19	0	637	34.70
3.	Churachandpur	6	550	236	132	100	70	3	1088	30.30
4.	Imphal East	3	916	135	15	154	12	16	1248	51.60
5.	Imphal West	3	674	556	147	57	33	30	1497	65.00
6.	Senapati	6	1324	236	69	149	40	0	1818	40.10
7.	Tamenglong	4	665	213	89	65	0	0	1032	30.80
8.	Thoubal	2	660	84	58	123	5	8	938	38.80
9.	Ukhrul	5	606	216	252	71	4	0	1149	33.80
	Total	35	6163	1905	1054	877	224	80	10300	40.61

Source : DEEP Year : 2008-09

## REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

S.No	Name of district	Block/Municipal Area	Teachers in Primary Schools												Single Teacher Schools after Rationalization	Entitlement of Addl. Teachers for Primary
			Students Enrolment In Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts			
						By State	Under SSA	Total	By State	Under SSA	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Bishnupur	2	14322	358	484	893	0	893	893	0	893	16:1	16:1	50	0	
2	Chandel	4	14735	368	448	637	0	637	637	0	637	23:1	23:1	36	0	
3	Churachandpur	6	19148	479	716	1088	0	1088	1088	0	1088	17:1	17:1	66	0	
4	Imphal East	3	28889	722	792	1248	0	1248	1248	0	1248	23:1	23:1	50	0	
5	Imphal West	3	18485	462	778	1497	0	1497	1497	0	1497	12:1	12:1	26	0	
6	Senapati	6	35581	890	954	1818	0	1818	1818	0	1818	19:1	19:1	74	0	
7	Tamenglong	4	19963	499	504	1032	0	1032	1032	0	1032	19:1	19:1	45	0	
8	Thoubal	2	18313	458	696	938	0	938	938	0	938	15:1	15:1	53	0	
9	Ukhrul	5	18079	452	550	1149	0	1149	1149	0	1149	15:1	15:1	46	0	
	Total	35	187515	4688	5922	10300	0	10300	10300	0	10300	18:1	18:1	446	0	

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

Source : District Plan, Year : 2009-10

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

Sl.No	District	Block/Municipal Zone	Teachers in Government Schools		Teachers in Government Aided		Total no. of teachers	% of Female Teachers
			Upper Primary	Upper primary+ Secondary	Upper Primary	Upper Primary + Secondary		
1	Bishnupur	2	12	41	15	11	79	32.90%
2	Chandel	4	80	51	18	0	149	22.50%
3	Churachandpur	6	289	149	51	0	489	17.00%
4	Imphal East	3	203	450	22	90	765	52.90%
5	Imphal West	3	38	429	13	48	528	60.00%
6	Senapati	6	343	94	43	7	487	24.60%
7	Tamenglong	4	8	20	3	0	31	25.80%
8	Thoubal	2	156	324	24	71	582	26.80%
9	Ukhrul	5	7	17	4	0	28	18.00%
		35	1136	1575	193	227	3138	31.20%

## REQUIREMENT OF ADDITIONAL TEACHER

S.No	Name of district	Block/Municipal Zone	Teachers in Upper Primary Schools													Entitlement of Addl. Teach
			Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after		
						State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Bishnupur	2	4744	119	132	79	0	79	88	0	79	60:1	60:1	0	0	40
	Chandel	4	1185	30	54	149	0	149	149	0	149	7:1	7:1	0	0	0
	Churachandpur	6	4568	114	198	491	0	491	491	0	491	9:3	9:3	1	0	0
	Imphal East	3	6192	155	208	765	0	765	765	0	765	8:1	8:1	0	1	0
	Imphal West	3	6223	156	244	528	0	528	528	0	528	11:1	11:1	0	0	0
	Senapati	6	3456	86	158	487	0	487	487	0	487	7:1	7:1	0	3	0
	Tamenglong	4	2412	60	92	31	0	31	31	0	31	77:1	77:1	2	1	29
	Thoubal	2	6303	158	180	582	0	582	582	0	582	10:1	10:1	0	0	0
	Ukhrul	5	4295	107	130	28	0	28	28	0	28	153:1	153:1	0	2	79
	<b>Total</b>	35	39378	984	1396	3140	0	3140	3149	0	3140	12:1	12:1	3	7	148

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

Source : District Plan, Year : 2009-10



## TRAINED AND UNTRAINED TEACHERS

Sl. No.	Name of district	Block/Municipal Zone	Primary teachers							Upper Primary Teachers						
			Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
						Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Bishnupur	2	893	340	38.00	0	0	553	62.00	79	35	44.30	0	0	44	55.70
2.	Chandel	4	637	446	70.20	0	0	191	29.80	149	74	49.70	0	0	75	50.30
3.	Churachandpur	6	1088	407	37.40	0	0	681	62.60	491	247	50.30	0	0	244	49.70
4.	Imphal East	3	1248	631	50.60	0	0	617	49.40	765	460	60.00	0	0	305	40.00
5.	Imphal West	3	1497	860	57.00	0	0	637	43.00	528	315	60.00	0	0	213	40.00
6.	Senapati	6	1818	588	32.30	0	0	1230	67.70	487	242	49.70	0	0	245	50.30
7.	Tamenglong	4	1032	494	47.80	0	0	538	52.20	31	20	64.50	0	0	11	35.50
8.	Thoubal	2	938	504	53.70	0	0	434	46.30	582	323	55.50	0	0	259	44.50
9.	Ukhrul	5	1149	461	40.00	0	0	688	60.00	28	15	53.00	0	0	13	47.00
<b>Total</b>		<b>35</b>	<b>10300</b>	<b>4731</b>	<b>47.44</b>	<b>0</b>	<b>0</b>	<b>5569</b>	<b>52.56</b>	<b>3140</b>	<b>1731</b>	<b>54.11</b>	<b>0</b>	<b>0</b>	<b>1409</b>	<b>45.89</b>

Source District Plan, Year : 2009-10

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### EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Sl	Block/municipal Area	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		Gap in class rooms as per DISE/actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Bishnupur	190	44	437	353	45	9	95	6	147	30	149	42	10	77	242	24	66	0
2	Chandel	180	22	443	164	19	3	95	8	155	19	156	19	22	29	224	60	27	10
3	Churachandpur	294	72	591	551	92	18	188	25	220	58	216	66	41	9	358	36	99	12
4	Imphal East	315	66	898	461	61	16	159	12	262	47	273	63	51	25	396	31	104	0
5	Imphal West	327	88	825	586	35	17	74	18	244	64	254	79	31	19	389	24	122	3
6	Senapati	405	68	1251	567	36	8	169	13	328	64	314	51	63	23	477	79	79	20
7	Tamenglong	226	45	724	465	70	20	168	28	184	39	184	45	13	35	252	58	46	4
8	Thoubal	277	57	789	455	61	8	104	12	224	31	222	52	38	98	348	32	90	4
9	Ukhul	243	61	635	534	116	43	178	46	185	56	183	57	22	9	275	52	65	8
	<b>DIST. Total</b>	<b>2457</b>	<b>523</b>	<b>6593</b>	<b>4136</b>	<b>535</b>	<b>142</b>	<b>1230</b>	<b>168</b>	<b>1949</b>	<b>408</b>	<b>1951</b>	<b>474</b>	<b>291</b>	<b>324</b>	<b>2961</b>	<b>396</b>	<b>698</b>	<b>61</b>

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

Source: DISE 2008-09

ii under column 15, mention year of DISE conducted

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

Name of District :

S.No	Name of district	Block/ Municipal Zone	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (7=4-5-6)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8	9
1	Bishnupur	2	66	0	25	41		
2	Chandel	4	27	0	10	17		
3	Churachandpur	6	99	0	99	0		
4	Imphal East	3	104	0	60	44		
5	Imphal West	3	122	0	20	102		
6	Senapati	6	79	0	62	17		
7	Tamenglong	4	46	0	20	26		
8	Thoubal	2	90	0	54	36		
9	Ukhrul	5	65	0	64	1		
	<b>Total</b>	<b>35</b>	<b>698</b>	<b>0</b>	<b>414</b>	<b>284</b>	<b>0</b>	<b>0</b>

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### CHILDREN WITH SPECIAL NEED (CWSN)

State : Manipur

Sl. No.	Name of district	Block/ Municipal Zone	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8	9
1.	Bishnupur	2	1020	686	104	130	4	20
2.	Chandel	4	360	195	45	100	6	20
3.	Churachandpur	6	922	552	70	200	6	20
4.	Imphal East	3	455	147	100	108	6	20
5.	Imphal West	3	376	266	0	100	6	20
6.	Senapati	6	857	677	0	100	6	20
7.	Tamenglong	4	711	347	114	150	6	20
8.	Thoubal	2	1365	840	55	350	4	20
9.	Ukhruil	5	1357	597	300	360	6	20
	<b>Total =</b>	<b>35</b>	<b>7423</b>	<b>4307</b>	<b>788</b>	<b>1598</b>	<b>50</b>	<b>180</b>

Source : DEEP Year : 2009-10

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

State : Manipur

Sl. No.	Name of district	Block/ Municipal Zone	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4	5
1.	Bishnupur	2	112	81
2.	Chandel	4	89	91
3.	Churachandpur	6	130	162
4.	Imphal East	3	174	170
5.	Imphal West	3	189	165
6.	Senapati	6	211	255
7.	Tamenglong	4	76	153
8.	Thoubal	2	148	140
9.	Ukhrul	5	74	162
	<b>Total=</b>	35	1203	1379

Source : DEEP Year : 2009-10

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

State : Manipur

Sl. No.	Name of district	Block/ Municipal Zone	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7	8
1.	Bishnupur	2	349	40	40	0	40
2.	Chandel	4	271	40	40	0	40
3.	Churachandpur	6	495	60	60	0	60
4.	Imphal East	3	597	50	50	0	50
5.	Imphal West	3	588	40	40	0	40
6.	Senapati	6	596	60	60	0	60
7.	Tamenglong	4	281	40	40	0	40
8.	Thoubal	2	541	40	40	0	40
9.	Ukhrul	5	339	50	50	0	50
	Total	35	4057	420	420	0	420

Source :DISTRICT PLAN

## COMPUTER AIDED LEARNING (CAL)

State : Manipur

S. No.	Name of district	Block/ Municipal Zone	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7	8
1.	Bishnupur	2	59	10	440	12	12
2.	Chandel	4	22	0	0	30	12
3.	Churachandpur	6	45	0	220	30	13
4.	Imphal East	3	66	0	0	96	15
5.	Imphal West	3	44	0	0	0	15
6.	Senapati	6	67	0	26	89	13
7.	Tamenglong	4	30	2	212	15	14
8.	Thoubal	2	30	0	0	32	13
9.	Ukhrul	5	65	4	252	8	15
	<b>Total =</b>	<b>35</b>	<b>428</b>	<b>16</b>	<b>1150</b>	<b>312</b>	<b>122</b>

Source : DEEP Year : 2009-10

## Information regarding NPEGEL

S.No.	Name of district	Block/ Municipal Area	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	2	2	3	4	5	6	7
1	Bishnupur	2	0	0	0	0	0
2	Chandel	4	0	0	0	0	0
3	Churachandpur	6	0	0	0	0	0
4	Imphal East	3	0	0	0	0	0
5	Imphal West	3	0	0	0	0	0
6	Senapati	6	0	0	0	0	0
7	Tamenglong	4	1	8	0	8	1525
8	Thoubal	2	0	0	0	0	0
9	Ukhrul	5	0	0	0	0	0
<b>Total =</b>		<b>35</b>	<b>1</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>1525</b>

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



## Information on KGBV

S. No	Name of district	Block/ Municipal Area	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)						Building Status	
			I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	Bishnupur	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Chandel	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Churachandpur	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Imphal East	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Imphal West	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Senapati	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Tamenglong	4	1	0	0	1	1	0	0	1	81	0	0	81	0	81	0	0	0	81	1	✓
8	Thoubal	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Ukhrul	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total =</b>	<b>35</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>1</b>	

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

**FINANCIAL POSITION IN RESPECT OF SARVA SHIKSHA ABHIYAN ,  
STATE MISSION AUTHORITY MANIPUR FOR THE YEAR 2003-04,04-05,05-06,06-07 AND 2008-09.**

Rs. in lakhs

Sl.	Year	2003-04			2004-05			2005-06			2006-07	2007-08			2008-09	Cumulative release up to 2008-09.
		Amount released	500		500	500+725	368	1593	500 + 827.44	649	1976.44	1881	1850.95	726.55*		
No.	Name of District	GOI	State	Total	GOI	State	Total	GOI	State	Total	GOI	GOI	State	Total	State+ Un-spent	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Bishnupur	37.46		37.46	69.5	26.69	96.19	59.95	48.8	108.75	190.88	88.24	17.02	105.26	20.434	558.974
2	Chandel	43.04		43.04	69.8	26.49	96.29	70.89	86.66	157.55	224.2	109.53	27.46	136.99	29.07	687.14
3	Churachandpur	65.09		65.09	114.35	74.12	188.47	83.76	50.7	134.46	200.04	181.07	30.75	211.82	34.858	834.738
4	Imphal East	61.95		61.95	87.9	30.81	118.71	78.96	64.56	143.52	205.1	197.83	52.56	250.39	33.71	813.38
5	Imphal West	55.95		55.95	113.5	17.37	130.87	90.5	48.8	139.3	199.55	163.68	42.16	205.84	52.264	783.774
6	Senapati	84.28		84.28	197.05	30.71	227.76	147.9	93.1	241	278.89	233.12	48.07	281.19	44.97	1158.09
7	Tamenglong	43.27		43.27	59.55	47.76	107.31	65.55	90.9	156.45	154.43	119.92	21.44	141.36	37.208	640.028
8	Thoubal	60.09		60.09	72.2	62.47	134.67	87.19	72.32	159.51	145.43	115.71	25.41	141.12	18.052	658.872
9	Ukhrul	40.57		40.57	80.75	51.14	131.89	84.95	86.2	171.15	167.29	168.4	30.57	198.97	47.315	757.185
	Sub total	491.7		491.7	864.6	367.56	1232.16	769.65	642.04	1411.69	1765.81	1377.5	295.44	1672.94	317.881	6892.181
	State component	8.3		8.3	7.6	0.44	8.04	106.14	6.96	113.1	115.19	447	39.09	486.09	55.3	786.02
	Total	500		500	872.2	368	1240.2	875.79	649	1524.79	1881	1824.5	334.53	2159.03	373.181	7678.201
	Free Text Book				352.8		352.8	415.81		415.81			392.02	392.02	0	1160.63
	IED							16.94		16.94			0	0	0	16.94
	PEDAGOGY							18.9		18.9			0	0	0	18.9
	NPEGEL											9.61	0	9.61	9.91	19.52
	KGBV											16.84	0	16.84	33.58	50.42
	Grand total	500		500	1225	368	1593	1327.44	649	1976.44	1881	1850.95	726.55	2577.50	416.67	8944.61

Compared by:-

Varified by:-

State Project Director  
SSA, SMA Manipur

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# PHYSICAL PROGRESS TABLES\*

\* Incomplete - only state consolidation

**CONSOLIDATE PROGRESS REPORT (Manipur)**

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Opening	265	0	0
2	Upper Primary Opening	100	0	0
3	Teachers' Recruitment	365	0	0
4	Primary School Building	396	396	100%
5	Upper Primary School Building	61	61	100%
6	Additional Class Rooms (ACR)	1312	886	67.53%
7	Drinking Water Facility	566	566	100%
8	Toilet Facility	1043	1043	100%
9	KGBV Functional	1	1	100%
10	KGBV Building Construction	1	1	100%
11	In service Teacher's Training (20 days)*	5000	2500	50%
12	New Teacher's Training (30 days)*	0	0	0
13	Untrained Teacher's Training (30 days)*	0	0	0
14	Dist. of free text book*	240381	240381	100%
15	Dist. of Teachers' grant*	13948	0	0
16	Dist. of School grant*	3679	0	0
17	Dist. of TLE grant*	0	0	0
18	Remedial Teaching*	4500	2250	50%
19	Out of School Children*	67666	NA	NA
20	Progress on Inclusive Education	7409	NA	NA
21	Progress on NPEGEL (MCS)	8	8	100

\*Approved and Achievement of year 2008-09 only

# **COSTING**

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2009-10

State : Manipur

S.No	District	Category										Physical Items Approved										No of KGBV (Phy.)	Financial outlay (Rs. in lakhs)				
		PS UPS Ratio >3:1 (DISE 2007-08)	ACR GAP>3000 & above	OoSC>20,000	Gender Gap>10% at Pri. & 20% at UP (DISE 07-08)	ST (25% and above)	BC (28% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	Naxalite Affected Districts	Border Area Districts	New Schools			Teachers			Civil Works (Fresh)			Free Text Books		No. of Disabled Children Covered	SSA	NPEGEL	KGBV	Total
												EGS to PS	PS	UPS	New Teachers for new schools	Addl. Teacher	Tech.Trg. (in service)	New LP	New UP	ACR							
1	Bishnupur	1				1					0	0	0			872			10	19066	1020	0	403.84	0.00	0.00	403.84	
2	Chandel	1				1			1	0	0	0			686			22	15920	360	0	380.04	0.00	0.00	380.04		
3	Churachanpur	1						1		0	0	0			1477			38	23716	922	0	486.06	0.00	0.00	486.06		
4	ImphalEast	1								0	0	0			1813			42	35081	455	0	623.92	0.00	0.00	623.92		
5	ImphalWest	1								0	0	0			1925			31	24708	376	0	553.89	0.00	0.00	553.89		
6	Senapati	1				1				0	0	0			2205			42	39037	857	0	612.27	0.00	0.00	612.27		
7	Tamenglong	1				1				0	0	0			963			13	22375	711	1	362.47	5.09	25.47	393.03		
8	Thoubai	1					1	1		0	0	0			1420			38	24616	1365	0	496.90	0.00	0.00	496.90		
9	Ukhrul	1					1		1	0	0	0			1077			22	15174	1357	0	429.85	0.00	0.00	429.85		
	Total of SFD	9	0	0	0	5	0	6	1	0	0	0	0	0	12538	0	0	256	219693	7423	1	4349.03	5.09	25.47	4379.58		
	State's Total									0	0	0			12538			256	219693	7423	1	4483.36	5.09	25.47	4513.92		
	% w.r.t Approvals for the whole state									#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	97%	100%	100%	97%	
										PS UPS Ratio >3:1 (DISE 2007-08)	0	0	0	0	0	11461	0	0	234	204519	6066	1	3919	5	25	3950	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	91%	#DIV/0!	#DIV/0!	91%	93%	82%	100%	87%	100%	100%	88%	
										ACR GAP>3000 & above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	
										OoSC>40,000 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	
										GENDER GAP> 10% (Pri. & 20% at UP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	
										ST (25% and above) Total	0	0	0	0	0	4726	0	0	87	66398	2948	1	1758	5	25	1789	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	38%	#DIV/0!	#DIV/0!	34%	44%	40%	100%	39%	100%	100%	40%	
										BC (28% and above) Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	
										PMO's 121 Minority Districts	0	0	0	0	0	6751	0	0	151	125664	4215	1	2338	5	25	2368	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	54%	#DIV/0!	#DIV/0!	59%	57%	57%	100%	52%	100%	100%	52%	
										Muslim Concentration (20% and above)	0	0	0	0	0	1420	0	0	38	24616	1365	0	497	0	0	497	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.113255703	#DIV/0!	#DIV/0!	0.14844	0.11204727	0.183887916	0	0.110832651	0	0	0.1100823	
										Naxalite Dist. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	
										Border Dist. Total	0	0	0	0	0	2163	0	0	58	39636	1282	0	866	0	0	866	
										% w.r.t State	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	17%	#DIV/0!	#DIV/0!	23%	18%	17%	0%	19%	0%	0%	19%	

Category wise Total and % against state allocation

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**State: Manipur**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-10**

(Rs. in Lakhs)

S.No.	Head	Total Proposals			Total Approved Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	0.00	6222.22	6222.22	477.00	4483.36	4960.36
2	NPEGEL	0.00	14.90	14.90	0.00	5.09	5.09
3	KGBV	0.00	25.47	25.47	0.00	25.47	25.47
	<b>Total</b>	<b>0.00</b>	<b>6262.59</b>	<b>6262.59</b>	<b>477.00</b>	<b>4513.92</b>	<b>4990.92</b>

**State: Manipur**  
**SSA, NPEGEL and KGBV**  
**Proposed and Approved Outlays**

Rs. in lakhs

**SSA**

S.No.	District	Sanction 2008-09	Expenditure 2008-09	Proposed Outlay			Recommended Outlay		
				Spill over	Fresh	Total	Spill over	Fresh	Total
1	Bishnupur	376.30	21.43	0.00	550.90	550.90	75.00	403.64	478.64
2	Chandel	336.72	30.07	0.00	571.97	571.97	37.50	380.04	417.54
3	Churachanpur	345.96	35.86	0.00	584.06	584.06	37.50	486.06	523.56
4	ImphalEast	567.32	35.21	0.00	837.14	837.14	90.00	623.92	713.92
5	ImphalWest	516.89	53.76	0.00	840.78	840.78	90.00	553.89	643.89
6	Senapati	453.20	46.97	0.00	854.15	854.15	37.50	612.27	649.77
7	Tamenglong	383.68	81.70	0.00	679.03	679.03	19.50	393.03	412.53
8	Thoubal	447.62	19.56	0.00	575.58	575.58	60.00	496.90	556.90
9	Ukhrul	381.69	48.31	0.00	635.28	635.28	30.00	429.85	459.85
	SPO	390.87	115.22		133.70	133.70		134.34	134.34
	<b>TOTAL</b>	<b>4200.26</b>	<b>488.09</b>	<b>0.00</b>	<b>6262.59</b>	<b>6262.59</b>	<b>477.00</b>	<b>4513.92</b>	<b>4990.92</b>

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## Categorywise Allocation and Percentage to total outlay

State: Manipur

S.N	Category/ Activity	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	EGS/AIE	1016.32	22.52%
2	IED	44.54	0.99%
3	NPEGEL ( 50%)	2.54	0.06%
4	KGBV	25.47	0.56%
	<b>Subtotal</b>	<b>1088.87</b>	<b>24.12%</b>
<b>II</b>	<b>O&amp;M</b>		
5	Management Cost (Dist)	147.00	3.26%
6	Management Cost (State)	119.70	2.65%
	SIEMAT	0.00	0.00%
	<b>Subtotal</b>	<b>266.70</b>	<b>5.91%</b>
<b>III</b>	<b>Infrastructure</b>		
7	Civil Works	1275.02	28.25%
8	Furniture		0.00%
9	Maintenance	171.08	3.79%
10	TLE	0.00	0.00%
	<b>Subtotal</b>	<b>1446.10</b>	<b>32.04%</b>
<b>IV</b>	<b>Quality</b>		
11	Textbook	368.92	8.17%
12	BRC (other than civil works)	11.90	0.26%
13	CRC (other than civil works)	17.10	0.38%
14	School Grant	196.91	4.36%
15	Teacher Grant	67.19	1.49%
16	Remedial Teaching	4.00	0.09%
17	Teacher's Training	210.73	4.67%
18	Innovative Activities	774.70	17.16%
19	Community Training	10.70	0.24%
20	Research and Evaluation	32.93	0.73%
21	REMS (SPO)	14.64	0.32%
22	LEP	0.00	0.00%
23	NPEGEL ( 50%)	2.54	0.06%
	<b>Subtotal</b>	<b>1712.25</b>	<b>37.93%</b>
24	Teachers Salary	0.00	0.00%
25	Teachers Salary arrears		0.00%
	<b>Subtotal</b>	<b>0.00</b>	<b>0.00%</b>
	<b>Grand Total</b>	<b>4513.92</b>	<b>100.00%</b>

## State : Manipur

(Rs. in lakhs)

S.No.	District	Total SSA Outlay			Civil work	Furniture	% CW
		Spill over	Fresh	Total			
1	Bishnupur	75.00	403.64	478.64	73.10		18.11%
2	Chandel	37.50	380.04	417.54	96.20		25.31%
3	Churachanpur	37.50	486.06	523.56	160.14		32.95%
4	ImphalEast	90.00	623.92	713.92	202.91		32.52%
5	ImphalWest	90.00	553.89	643.89	172.95		31.22%
6	Senapati	37.50	612.27	649.77	201.60	-	32.93%
7	Tamenglong	19.50	362.47	381.97	99.32		27.40%
8	Thoubal	60.00	496.90	556.90	152.50		30.69%
9	Ukhrul	30.00	429.85	459.85	116.30		27.06%
	SPO		134.34	134.34	0	0	0.00%
	<b>TOTAL</b>	<b>477.00</b>	<b>4483.36</b>	<b>4960.36</b>	<b>1275.02</b>	<b>0.00</b>	<b>28.44%</b>

**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of State : Manipur

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10				Recommendation 2009-10				Remarks		
		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.	Unit Cost
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS																	
1.03	UPS																	
	Sub Total																	
2	<b>New Teachers Salary (PS)</b>																	
2.01	Primary Teachers (Regular)																	
2.02	Primary Teachers (Para) for 3 months																	
2.03	Upper Primary Teachers (Regular)																	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub total ( new teachers)																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers ( Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)																	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Subtotal ( recurring teachers)																	
	Sub Total																	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	10198	51.02						0.0050	10051	50.26	50.26		0.0050	10300	51.50	51.50	Recommended for working teachers
3.02	Upper Primary Teachers	3750	18.78						0.0050	3377	16.89	16.89		0.0050	3138	15.69	15.69	Recommended for working teachers
	Sub Total	13948	69.80						0.0050	13428	67.14	67.14		0.0050	13438	67.19	67.19	
4	<b>Block Resource Centre</b>																	
4.01	Salary of Resource Persons								0.4800	80	38.40	38.40		0.1200				Resultant vacancies created by appointment of teachers as RPs are still vacant, hence salary for RPs not recommended
4.02	Furniture Grant																	
4.03	Contingency Grant	35	7.00	35	7.00	100%	100%		0.2000	35	7.00	7.00		0.2000	35	7.00	7.00	
4.04	Meeting, TA	35	3.15	35	3.15	100%	100%		0.0900	35	3.15	3.15		0.0900	35	3.15	3.15	
4.05	TLM Grant	35	1.75	35	1.75	100%	100%		0.0500	35	1.75	1.75		0.0500	35	1.75	1.75	

SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10

Name of State : Manipur

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					Remarks	
		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
	Sub Total	35	11.90	35	11.90	100%	100%			35	50.30	50.30			35	11.90	11.90		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons								0.4800	350	168.00	168.00		0.1200					Resultant vacancies created by appointment of teachers as RPs are still vacant, hence salary for RPs not recommended
5.02	Furniture Grant								0.1000					0.1000					
5.03	Contingency Grant	225	6.75	225	6.75	100%	100%		0.0300	225	6.75	6.75		0.0300	225	6.75	6.75		
5.04	Meeting, TA	225	8.09	225	8.09	100%	100%		0.0360	225	8.10	8.10		0.0360	225	8.10	8.10		
5.05	TLM Grant	225	2.25	225	2.25	100%	100%		0.0100	225	2.25	2.25		0.0100	225	2.25	2.25		
	Sub Total	225	17.09	225	17.09	100%	100%			225	185.10	185.10			225	17.10	17.10		
6	Teachers Training																		
6.01	In-service at BRC level - 10 days	5000	50.00	2500	25.00	50%	50%		0.0010	3900	39.00	39.00		0.0010	12538	125.38	125.38		
6.02	In-service at CRC level - 5 days	5000	25.00	2500	12.50	50%	50%		0.0050	3900	55.50	55.50		0.0025	12538	31.35	31.35		
6.03	Refresher Course- Untrained Teachers																		
6.04	Distance Education/CPE(IGNOU) for untrained teachers	900	54.00	450	27.00	50%	50%		0.0010	900	54.00	54.00		0.0600	900	54.00	54.00		Though there is large backlog of untrained teachers, State has not proposed to cover all the untrained teachers
6.05	Other (DRG/BRG/CRG)																		State has not proposed training for BRPs and CRPs
	Sub Total	5900	129.00	2950	64.50	50%	50%			4800	148.50	148.50			13438	210.73	210.73		
7	Interventions for out of School																		
7.01	EGS Centre (P)	30534	346.56		117.83		34%		0.0154	22592	346.79	346.79		0.0154	21707	333.20	333.20		Recommended for 570 fresh children to be enrolled alongwith existing enrollment of 21137 in 970 centres @ Rs. 1535 per child
7.02	EGS Centre (UP)																		
7.03	Residential Bridge Course	3363	211.80						0.0680	1250	125.00	125.00		0.0680	1250	125.00	125.00		Recommended for 1250 children continuing from previous year in 30 centres
7.04	Non Residential Bridge Course	33769	841.71						0.0300	19302	579.06	579.06		0.0300	16773	503.19	503.19		1040 NRBC to continue from previous year with 13771 children to continue in these and 190 fresh centres to be set up with fresh enrollment of 3002 children
7.05	Back to School																		
7.06	Mobile Schools																		
7.07	AIE Center for urban deprived													0.0300	720	21.60	21.60		For 48 centres for fresh children
7.08	Others (Maktab/ Madaras)								0.0154	10500	42.00	42.00		0.0300	1111	33.33	33.33		36 (15 continuing and 21 new)/Madaras/ Maktabs to be supported for 1111 children( 655 continuing and 456 fresh)

**STATE: MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

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(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				Remarks
		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.		Fin.	
	Sub Total	67666	1400.02		117.83		8%		53644	1092.85	1092.85			41561	1016.32	1016.32	
8	Remedial Teaching																
8.01	Remedial Teaching	4500	9.00	2000	4.00	44%	44%	0.0020	4500	9.00	9.00		0.0020	2000	4.00	4.00	For Bishnupur, Chandel, Senapati and Tamenglong districts which qualify as per female literacy rate
	Sub Total	4500	9.00	2000	4.00	44%	44%	0.0020	4500	9.00	9.00		0.0020	2000	4.00	4.00	
9	Free Text Book																
9.01	Free Text Book (P)	199176	298.77					0.0015	197924	296.89	296.89		0.0015	180315	270.47	270.47	
9.02	Free Text Book (UP)	41205	103.02					0.0025	42039	105.10	105.10		0.0025	39378	98.45	98.45	
	Sub Total	240381	401.79						239963	401.98	401.98			219693	368.92	368.92	
10	Interventions for CWSN (IED)																
10.01	inclusive Education	7409	59.27					0.0120	7502	90.02	90.02		0.0060	7423	44.54	44.54	Restricted for number of CWSN @ RS. 600 per child
	Sub Total	7409	59.27					0.0120	7502	90.02	90.02		0.0060	7423	44.54	44.54	
11	Civil Works																
11.01	BRC																
11.02	CRC																
11.03	Primary School (new)																
11.04	Upper Primary (new)																
11.05	Building Less (Pry)																
11.06	Building Less (UP)																
11.07	Dilapidated Building (Pry)																
11.08	Dilapidated Building (UP)																
11.09	Additional Class Room		568.50	61	91.50		16%	2.0000	745	1490.00	1490.00	477.00	2.0000	255	512.00	989.00	ACRs recommended as per DISE gap (291) but restricted for 33% ceiling and the State's proposal for ACR for CAL is not recommended
11.10	Toilet/Urinals																
11.11	Separate Girls Toilet							0.3000	2358	707.40	707.40		0.3000	2358	707.40	707.40	
11.12	Drinking Water Facility																
11.13	Boundary Wall							0.5000	171	189.06	189.06		0.5000				In view of limited capacity to undertake civil works during any year and also this being not the priority area it has not been recommended
11.14	Separation Wall																
11.15	Electrification																
11.16	Head Master's Room																
11.17	Child Friendly Elements																
11.18	Kitchen Shed																
11.19	Others																
12.01	Major Repairs Primary								13	19.18	19.18			13	19.18	19.18	
12.02	Major repairs Upper Primary								10	36.44	36.44			10	36.44	36.44	
	Sub Total		568.50		91.50		16%			2442.08	2442.08	477.00			1275.02	1752.02	
13	Teaching Learning Equipment																
13.01	TLE - New Primary (Upgraded from EGS)																

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SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10

Name of State : Manipur

(Rs. in Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					Remarks	
		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
13.02	TLE - New Upper Primary																		
13.03	UPS not covered under OBB																		
	<b>Sub Total</b>																		
14	<b>Maintenance Grant</b>																		
14.01	Maintenance	2446	183.45					0.0750	2946	220.95	220.95		0.0750	2261	171.08	171.08		Recommended for govt schools with building	
	<b>Sub Total</b>	<b>2446</b>	<b>183.45</b>						<b>2946</b>	<b>220.95</b>	<b>220.95</b>			<b>2261</b>	<b>171.08</b>	<b>171.08</b>			
15	<b>School Grant</b>																		
15.01	Primary School 2934	2963	148.15					0.0500	2968	148.40	148.40		0.0500	2961	148.05	148.05		Recommended for existing govt and govt aided schools	
15.02	Upper Primary School 543	716	50.12					0.0700	680	47.60	47.60		0.0700	698	48.86	48.86		Recommended for existing govt and govt aided schools	
	<b>Sub Total</b>	<b>3679</b>	<b>198.27</b>						<b>3648</b>	<b>196.00</b>	<b>196.00</b>			<b>3659</b>	<b>196.91</b>	<b>196.91</b>			
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	3679	23.91	250	0.50	7%	2%	0.0130	5359	69.67	69.67		0.0090	3659	32.93	32.93		Recommended for existing govt and govt aided schools	
	<b>Sub Total</b>	<b>3679</b>	<b>23.91</b>	<b>250</b>	<b>0.50</b>	<b>7%</b>	<b>2%</b>	<b>0.0130</b>	<b>5359</b>	<b>69.67</b>	<b>69.67</b>		<b>0.0090</b>	<b>3659</b>	<b>32.93</b>	<b>32.93</b>			
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS		95.00		11.50		12%				329.68	329.68				147.00	147.00		
17.02	LEP																		
	<b>Sub Total</b>		<b>95.00</b>		<b>11.50</b>		<b>12%</b>				<b>329.68</b>	<b>329.68</b>				<b>147.00</b>	<b>147.00</b>		
18	<b>Innovative Activity</b>																		
18.01	ECCE		45.00								68.83	68.83				68.83	68.83		
18.02	Girls Education		135.00								123.00	123.00				123.00	123.00		
18.03	SC / ST		101.32								134.51	134.51				134.51	134.51		
18.04	Computer Education		303.32								448.36	448.36				448.36	448.36	State's expenditure on Cal is very low in last 2 years	
18.05	Others																		
	<b>Sub Total</b>		<b>584.64</b>								<b>774.70</b>	<b>774.70</b>				<b>774.70</b>	<b>774.70</b>		
19	<b>Community Training</b>																		
19.01	Community Training	17602	10.56	17602	10.56	100%	100%	0.0003	17584	10.55	10.55		0.0006	17830	10.70	10.70		Recommended as per norms	
	<b>Sub Total</b>	<b>17602</b>	<b>10.56</b>	<b>17602</b>	<b>10.56</b>	<b>100%</b>	<b>100%</b>	<b>0.0003</b>	<b>17584</b>	<b>10.55</b>	<b>10.55</b>		<b>0.0006</b>	<b>17830</b>	<b>10.70</b>	<b>10.70</b>			
	<b>Total of SSA (Districts)</b>		<b>3762.25</b>		<b>329.38</b>		<b>9%</b>				<b>6088.52</b>	<b>6088.52</b>	<b>477.00</b>			<b>4349.03</b>	<b>4826.03</b>		
20	<b>State component</b>																		
20.01	REMS												0.0040	3659	14.64	14.64			
20.02	Management Cost		390.87		115.22		29%				133.70	133.70				119.70	119.70		
20.3	SEIMAT																		
	<b>Subtotal</b>		<b>390.87</b>		<b>115.22</b>		<b>29%</b>				<b>133.70</b>	<b>133.70</b>				<b>134.34</b>	<b>134.34</b>		
	<b>TOTAL of SSA</b>		<b>4153.12</b>		<b>444.60</b>		<b>11%</b>				<b>6222.22</b>	<b>6222.22</b>	<b>477.00</b>			<b>4483.38</b>	<b>4960.36</b>		
21	NPEGL	8	12.82	8	9.91	100%	77%		8	14.90	14.90			8	5.09	5.09			
22	KGBV	1	34.32	1	33.58	100%	98%		1	25.47	25.47			1	25.47	25.47			
	<b>Grand Total</b>		<b>4200.26</b>		<b>488.09</b>		<b>12%</b>				<b>6262.59</b>	<b>6262.59</b>	<b>477.00</b>			<b>4513.92</b>	<b>4990.92</b>		

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2.26%

Management Cost 5.95%  
LEP  
Total Mgnt 5.95%  
Civil works 28.44%

**STATE:MANIPUR**  
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Name of District : Bishnupur

(Rs. In Lakhs)

Sl. No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS																
1.02	PS																
1.03	UPS																
	<b>Sub Total</b>	<b>0</b>		<b>0</b>						<b>0</b>					<b>0</b>		
<b>2</b>	<b>New Teachers Salary (PS)</b>	<b>0</b>	<b>0.00</b>														
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00		0.0400		0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00					0.00			0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00			0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
	<b>Add Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.11	New Others	0	0.00								0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	0	0.00								0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.21	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00								0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	731	3.66			0%	0%		0.0050	893	4.47	4.47		0.0050	893	4.47	4.47
3.02	Upper Primary Teachers	86	0.43			0%	0%		0.0050	79	0.40	0.40		0.0050	79	0.40	0.40
	<b>Sub Total</b>	<b>817</b>	<b>4.09</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0050</b>	<b>972</b>	<b>4.86</b>	<b>4.86</b>	<b>0.00</b>	<b>0.0050</b>	<b>972</b>	<b>4.86</b>	<b>4.86</b>
<b>4</b>	<b>Block Resource Centre</b>																

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**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Bishnupur

(Rs. in Lakhs)

Sl. No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
4.01	Salary of Resource Persons	0	0.00						0.4800	4	1.92	1.92		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	2	0.40	2	0.40	100%	100%		0.2000	2	0.40	0.40		0.2000	2	0.40	0.40
4.04	Meeting, TA	2	0.18	2	0.18	100%	100%		0.0900	2	0.18	0.18		0.0900	2	0.18	0.18
4.05	TLM Grant	2	0.10	2	0.10	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10
	<b>Sub Total</b>	2	0.68	2	0.68	100%	100%	0.00		2	2.60	2.60	0.00		2	0.68	0.68
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00						0.4800	36	17.28	17.28		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00						0.1000	0	0.00	0.00		0.1000	0	0.00	0.00
5.03	Contingency Grant	10	0.30	10	0.30	100%	100%		0.0300	10	0.30	0.30		0.0300	10	0.30	0.30
5.04	Meeting, TA	10	0.36	10	0.36	100%	100%		0.0360	10	0.36	0.36		0.0360	10	0.36	0.36
5.05	TLM Grant	10	0.10	10	0.10	100%	100%		0.0100	10	0.10	0.10		0.0100	10	0.10	0.10
	<b>Sub Total</b>	10	0.76	10	0.76	100%	100%	0.00		10	18.04	18.04	0.00		10	0.76	0.76
6	<b>Teachers Training</b>																
6.01	In-service at BRC level	500	5.00	250	2.50	50%	50%		0.0010	400	4.00	4.00		0.0100	872	8.72	8.72
6.02	In-service at CRC level	500	2.50	250	1.25	50%	50%		0.0005	400	2.00	2.00		0.0025	872	2.18	2.18
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	600	13.50	300	6.75	50%	50%	0.00		500	12.00	12.00	0.00		972	16.90	16.90
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)for 8 months	2922	33.16		11.27	0%	34%		0.0154	1853	28.44	28.44		0.0154	1853	28.44	28.44
7.02	EGS Centre (UP)	0	0.00						0.0296	0	0.00	0.00		0.0296	0	0.00	0.00
7.03	Residential Bridge Course	400	22.90			0%	0%		0.1000	200	20.00	20.00		0.1000	200	20.00	20.00
7.04	Non Residential Bridge Course	3003	76.84			0%	0%		0.0300	2990	89.70	89.70		0.0300	2490	74.70	74.70
7.05	Back to School	0							0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0							0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0							0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0							0.0040	1000	4.00	4.00		0.0300	500	15.00	15.00
	<b>Sub Total</b>	6325	132.90	0	11.27	0%	8%	0.00		6043	142.14	142.14	0.00		5043	138.14	138.14
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	500	1.00	1.00
	<b>Sub Total</b>	500	1.00	250	0.50	50%	50%	0.00	0.0020	500	1.00	1.00	0.00	0.0020	500	1.00	1.00
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	15248	22.87			0%	0%		0.0015	14322	21.48	21.48		0.0015	14322	21.48	21.48
9.02	Free Text Book (UP)	4802	12.01			0%	0%		0.0025	4744	11.86	11.86		0.0025	4744	11.86	11.86
	<b>Sub Total</b>	20050	34.88	0	0.00	0%	0%	0.00		19066	33.34	33.34	0.00		19066	33.34	33.34

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**STATE: MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Bishnupur

(Rs. In Lakhs)

Sl. No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	1020	8.16			0%	0%		0.0120	1020	12.24	12.24		0.0060	1020	6.12	6.12	
	<b>Sub Total</b>	1020	8.16	0	0.00	0%	0%	0.00	0.0120	1020	12.24	12.24	0.00	0.0060	1020	6.12	6.12	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC										0.00	0.00	0.00				0.00	0.00
11.02	CRC										0.00	0.00	0.00				0.00	0.00
11.03	Primary School (new)								3.9500		0.00	0.00	0.00	3.9500		0.00	0.00	
11.04	Upper Primary (new)								3.9500		0.00	0.00	0.00	3.9500		0.00	0.00	
11.05	Building Less (Pry)								3.9500		0.00	0.00	0.00	3.9500		0.00	0.00	
11.06	Building Less (UP)								4.5000		0.00	0.00	0.00	4.5000		0.00	0.00	
11.07	Dilapidated Building (Pry)								3.9500		0.00	0.00	0.00	3.9500		0.00	0.00	
11.08	Dilapidated Building (UP)								4.5000		0.00	0.00	0.00	4.5000		0.00	0.00	
11.09	Additional Class Room		75.00				0%	0.00	2.0000	44	88.00	88.00	75.00	2.0000	10	20.00	95.00	
11.10	Toilet/Urinals								0.2000		0.00	0.00	0.00	0.2000		0.00	0.00	
11.11	Separate Girls Toilet								0.3000	177	53.10	53.10	0.00	0.3000	177	53.10	53.10	
11.12	Drinking Water Facility								0.1500		0.00	0.00	0.00	0.1500		0.00	0.00	
11.13	Boundary Wall								0.5000	50	25.00	25.00	0.00	0.5000	0	0.00	0.00	
11.14	Separation Wall								0.0500		0.00	0.00	0.00	0.0500		0.00	0.00	
11.15	Electrification								0.0500		0.00	0.00	0.00	0.0500		0.00	0.00	
11.16	Head Master's Room								1.5000		0.00	0.00	0.00	1.5000		0.00	0.00	
11.17	Child Friendly Elements										0.00	0.00	0.00			0.00	0.00	
11.18	Kitchen Shed										0.00	0.00	0.00			0.00	0.00	
11.19	Others										0.00	0.00	0.00			0.00	0.00	
12.01	Major Repairs Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00	
12.02	Major repairs Upper Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00	
	<b>Sub Total</b>		75.00		0.00		0%	0.00			166.10	166.10	75.00		0	73.10	148.10	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00	
13.03	UPS not covered under OBB	0	0.00								0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance	197	13.75			0%	0%		0.0750	234	17.55	17.55		0.0750	96	7.20	7.20	
	<b>Sub Total</b>	197	13.75	0	0.00	0%	0%	0.00		234	17.55	17.55	0.00		96	7.20	7.20	
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School	238	11.90			0%	0%		0.0500	242	12.10	12.10		0.0500	242	12.10	12.10	
15.02	Upper Primary School	67	4.69			0%	0%		0.0700	66	4.62	4.62		0.0700	66	4.62	4.62	
	<b>Sub Total</b>	305	16.59	0	0.00	0%	0%	0.00		308	16.72	16.72	0.00		308	16.72	16.72	

**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Bishnupur

(Rs. In Lakhs)

Sl. No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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.	Fin.	Unit Cost	Phy.	Fin.	Fin.
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	305	1.98			0%	0%		0.0130	472	6.14	6.14		0.0090	308	2.77	2.77	
	<b>Sub Total</b>	<b>305</b>	<b>1.98</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0130</b>	<b>472</b>	<b>6.14</b>	<b>6.14</b>	<b>0.00</b>	<b>0.0090</b>	<b>308</b>	<b>2.77</b>	<b>2.77</b>	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS		9.00		1.00		11%					29.00	29.00				13.00	13.00
17.02	LEP																	
	<b>Sub Total</b>		<b>9.00</b>		<b>1.00</b>		<b>11%</b>	<b>0.00</b>				<b>29.00</b>	<b>29.00</b>	<b>0.00</b>			<b>13.00</b>	<b>13.00</b>
18	<b>Innovative Activity</b>																	
18.01	ECCE		5.00				0%					8.86	8.86				8.86	8.86
18.02	Girls Education		15.00				0%					14.90	14.90				14.90	14.90
18.03	SC / ST		14.50				0%					14.80	14.80				14.80	14.80
18.04	Computer Education		29.04				0%					50.00	50.00				50.00	50.00
18.05	Others		0.00									0.00	0.00				0.00	0.00
	<b>Sub Total</b>		<b>63.54</b>		<b>0.00</b>		<b>0%</b>	<b>0.00</b>				<b>88.56</b>	<b>88.56</b>	<b>0.00</b>			<b>88.56</b>	<b>88.56</b>
19	<b>Community Training</b>																	
19.01	Community Training	790	0.47	790	0.47	100%	99%		0.0003	1006	0.60	0.60		0.0006	796	0.48	0.48	
	<b>Sub Total</b>	<b>790</b>	<b>0.47</b>	<b>790</b>	<b>0.47</b>	<b>100%</b>	<b>99%</b>	<b>0.00</b>	<b>0.0003</b>	<b>1006</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>	<b>0.0006</b>	<b>796</b>	<b>0.48</b>	<b>0.48</b>	
	<b>Total of SSA (Districts)</b>		<b>376.30</b>		<b>21.43</b>		<b>6%</b>	<b>0.00</b>				<b>550.90</b>	<b>550.90</b>	<b>75.00</b>			<b>403.64</b>	<b>478.64</b>
20	<b>State component</b>																	
20.01	REMS																	
20.02	Management Cost																	
20.3	SEIMAT																	
	<b>Subtotal</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>TOTAL of SSA</b>		<b>376.30</b>		<b>21.43</b>		<b>6%</b>	<b>0.00</b>				<b>550.90</b>	<b>550.90</b>	<b>75.00</b>			<b>403.64</b>	<b>478.64</b>
21	NPEGEL		0.00															0.00
22	KGBV		0.00						2.0000			0.00	0.00					0.00
	<b>Grand Total</b>		<b>376.30</b>		<b>21.43</b>		<b>6%</b>	<b>0.00</b>				<b>550.90</b>	<b>550.90</b>	<b>75.00</b>			<b>403.64</b>	<b>478.64</b>

Management Cost 3.22%  
 LEP 0.00%  
 Total Mgnt 3.22%  
 Civil works #####

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Chandel		(Rs. In Lakhs)															
S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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	<b>New Schools</b>																
1.01	Upgradation of EGS to PS																
1.02	PS																
1.03	UPS																
	<b>Sub Total</b>	0		0						0					0		
2	<b>New Teachers Salary (PS)</b>	0	0.00														
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00		0.0400		0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.11	New Others	0	0.00								0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	0	0.00								0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.21	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00								0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	638	3.19	0	0.00	0%	0%		0.0050	637	3.19	3.19		0.0050	637	3.19	3.19
3.02	Upper Primary Teachers	138	0.69	0	0.00	0%	0%		0.0050	149	0.75	0.75		0.0050	149	0.75	0.75
	<b>Sub Total</b>	776	3.88	0	0.00	0%	0%	0.00	0.0050	786	3.93	3.93	0.00	0.0050	786	3.93	3.93

**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Chandel		(Rs. in Lakhs)															
S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	8	3.84	3.84		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	4	0.80	4	0.80	100%	100%		0.2000	4	0.80	0.80		0.2000	4	0.80	0.80
4.04	Meeting, TA	4	0.36	4	0.36	100%	100%		0.0900	4	0.36	0.36		0.0900	4	0.36	0.36
4.05	TLM Grant	4	0.20	4	0.20	100%	100%		0.0500	4	0.20	0.20		0.0500	4	0.20	0.20
	<b>Sub Total</b>	<b>4</b>	<b>1.36</b>	<b>4</b>	<b>1.36</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>4</b>	<b>5.20</b>	<b>5.20</b>	<b>0.00</b>		<b>4</b>	<b>1.36</b>	<b>1.36</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	32	15.36	15.36		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	15	0.45	15	0.45	100%	100%		0.0300	15	0.45	0.45		0.0300	15	0.45	0.45
5.04	Meeting, TA	15	0.54	15	0.54	100%	100%		0.0360	15	0.54	0.54		0.0360	15	0.54	0.54
5.05	TLM Grant	15	0.15	15	0.15	100%	100%		0.0100	15	0.15	0.15		0.0100	15	0.15	0.15
	<b>Sub Total</b>	<b>15</b>	<b>1.14</b>	<b>15</b>	<b>1.14</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>15</b>	<b>16.50</b>	<b>16.50</b>	<b>0.00</b>		<b>15</b>	<b>1.14</b>	<b>1.14</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service BRC Level	400	4.00	200	2.00	50%	50%		0.0010	400	4.00	4.00		0.0100	686	6.86	6.86
6.02	In-service at CRC level	400	2.00	200	1.00	50%	50%		0.0005	400	2.00	2.00		0.0025	686	1.72	1.72
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>500</b>	<b>12.00</b>	<b>250</b>	<b>6.00</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>500</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>		<b>786</b>	<b>14.58</b>	<b>14.58</b>
<b>7</b>	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	3345	37.97		12.91	0%	34%		0.0154	2001	30.72	30.72		0.0154	2001	30.72	30.72
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	400	22.90			0%	0%		0.1000	200	20.00	20.00		0.1000	200	20.00	20.00
7.04	Non Residential Bridge Course	3131	75.14			0%	0%		0.0300	2150	64.50	64.50		0.0300	2150	64.50	64.50
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1000	4.00	4.00		0.0300	0	0.00	0.00
	<b>Sub Total</b>	<b>6876</b>	<b>136.01</b>	<b>0</b>	<b>12.91</b>	<b>0%</b>	<b>9%</b>	<b>0.00</b>		<b>5351</b>	<b>119.22</b>	<b>119.22</b>	<b>0.00</b>		<b>4351</b>	<b>115.22</b>	<b>115.22</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	500	1.00	1.00
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>250</b>	<b>0.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>	<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	14630	21.95		0.00	0%	0%		0.0015	14735	22.10	22.10		0.0015	14735	22.10	22.10

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Chandel		(Rs. in Lakhs)															
S.No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10			
		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.
9.02	Free Text Book (UP)	1491	3.73	0	0.00	0%	0%		0.0025	1185	2.96	2.96		0.0025	1185	2.96	2.96
	Sub Total	16121	25.68	0	0.00	0%	0%	0.00		15920	25.07	25.07	0.00		15920	25.07	25.07
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	360	2.88			0%	0%		0.0120	360	4.32	4.32		0.0060	360	2.16	2.16
	Sub Total	360	2.88	0	0.00	0%	0%	0.00	0.0120	360	4.32	4.32	0.00	0.0060	360	2.16	2.16
11	Civil Works																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	43.50	4	6.00		14%	0.00	2.0000	82	164.00	164.00	37.50	2.0000	22	44.00	81.50
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	174	52.20	52.20	0.00	0.3000	174	52.20	52.20
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.5000	44	22.00	22.00	0.00	0.5000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
12.02	Major repairs Upper Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
	Sub Total		43.50		6.00		14%	0.00			238.20	238.20	37.50			96.20	133.70
13	Teaching Learning Equipment																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00	0.00	0.5000		0.00	0.00
13.03	UPS not covered under OBB	0	0.00								0.00	0.00	0.00			0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
14	Maintenance Grant																
14.01	Maintenance (P)	181	12.77	0	0.00	0%	0%		0.0750	202	15.15	15.15		0.0750	126	9.45	9.45
	Sub Total	181	12.77	0	0.00	0%	0%	0.00		202	15.15	15.15	0.00		126	9.45	9.45
15	School Grant																

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Churachanpur												(Rs. In Lakhs)							
S.No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10					
		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	<b>New Schools</b>																		
1.01	Upgradation of EGS to PS																		
1.02	PS																		
1.03	UPS																		
	<b>Sub Total</b>	0		0						0					0				
2	<b>New Teachers Salary (PS)</b>	0	0.00																
2.01	Primary Teachers (Regular)	0	0.00								0.00	0.00	0.00				0.00		
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400			0.00	0.00	0.0400		0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.04	Upper Primary Teachers (Para)	0	0.00									0.00	0.00			0.00	0.00		
2.05	Upper Primary Teachers - Head Master	0	0.00									0.00	0.00			0.00	0.00		
	<b>Add. Teacher against PTR</b>																		
2.06	New Additional Teachers - PS (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.07	New Additional Teachers - PS (Para)	0	0.00									0.00	0.00			0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.09	New Additional Teachers - UPS (Para)	0	0.00									0.00	0.00			0.00	0.00		
2.10	Teachers under OBB	0	0.00									0.00	0.00			0.00	0.00		
2.11	New Others	0	0.00									0.00	0.00			0.00	0.00		
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0.00	0.00		
	<b>Teachers Salary (Recurring)</b>																		
2.12	Primary Teachers (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.13	Primary Teachers (Para)	0	0.00									0.00	0.00			0.00	0.00		
2.14	UP Teachers (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.15	UP Teachers (Para)	0	0.00									0.00	0.00			0.00	0.00		
2.16	UP Teachers - Head Master	0	0.00									0.00	0.00			0.00	0.00		
2.17	Additional Teachers - PS (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400			0.00	0.00	0.0400		0.00	0.00		
2.19	Additional Teachers - UPS (Regular)	0	0.00									0.00	0.00			0.00	0.00		
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400			0.00	0.00	0.0400		0.00	0.00		
2.21	Teachers under OBB	0	0.00									0.00	0.00			0.00	0.00		
2.22	Others (Recurring)	0	0.00									0.00	0.00			0.00	0.00		
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0.00	0.00		
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0.00	0.00		
3	<b>Teachers Grant</b>																		
3.01	Primary Teachers	1039	5.20			0%	0%		0.0050	1088	5.44	5.44	5.44	0.0050	1088	5.44	5.44		
3.02	Upper Primary Teachers	421	2.11			0%	0%		0.0050	491	2.46	2.46	2.46	0.0050	489	2.45	2.45		
	<b>Sub Total</b>	1460	7.31	0	0.00	0%	0%	0.00	0.0050	1579	7.90	7.90	7.90	0.0050	1577	7.89	7.89		
4	<b>Block Resource Centre</b>																		

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**SCHOOL GRANTS AND AID : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Churachanpur		(Rs. In Lakhs)																
S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	12	5.76	5.76		0.4800	0	0.00	0.00	
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00	
4.03	Contingency Grant	6	1.20	6	1.20	100%	100%		0.2000	6	1.20	1.20		0.2000	6	1.20	1.20	
4.04	Meeting, TA	6	0.54	6	0.54	100%	100%		0.0900	6	0.54	0.54		0.0900	6	0.54	0.54	
4.05	TLM Grant	6	0.30	6	0.30	100%	100%		0.0500	6	0.30	0.30		0.0500	6	0.30	0.30	
	<b>Sub Total</b>	<b>6</b>	<b>2.04</b>	<b>6</b>	<b>2.04</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>6</b>	<b>7.80</b>	<b>7.80</b>	<b>0.00</b>		<b>6</b>	<b>2.04</b>	<b>2.04</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	48	23.04	23.04		0.4800	0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00	
5.03	Contingency Grant	19	0.57	19	0.57	100%	100%		0.0300	19	0.57	0.57		0.0300	19	0.57	0.57	
5.04	Meeting, TA	19	0.68	19	0.68	100%	100%		0.0360	19	0.68	0.68		0.0360	19	0.68	0.68	
5.05	TLM Grant	19	0.19	19	0.19	100%	100%		0.0100	19	0.19	0.19		0.0100	19	0.19	0.19	
	<b>Sub Total</b>	<b>19</b>	<b>1.44</b>	<b>19</b>	<b>1.44</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>19</b>	<b>24.48</b>	<b>24.48</b>	<b>0.00</b>		<b>19</b>	<b>1.44</b>	<b>1.44</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service BRC Level	600	6.00	300	3.00	50%	50%		0.0010	500	5.00	5.00		0.0100	1477	14.77	14.77	
6.02	In-service CRC Level	600	3.00	300	1.50	50%	50%		0.0005	500	2.50	2.50		0.0025	1477	3.69	3.69	
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00	
6.04	Distance Education/CPE (IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00	
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>700</b>	<b>15.00</b>	<b>350</b>	<b>7.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>600</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>1577</b>	<b>24.46</b>	<b>24.46</b>	
<b>7</b>	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	3145	35.70		12.14	0%	34%		0.0154	2583	39.65	39.65		0.0154	2583	39.65	39.65	
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00	
7.03	Residential Bridge Course	0	0.00						0.1000	0	0.00	0.00		0.1000	0	0.00	0.00	
7.04	Non Residential Bridge Course	2913	72.32			0%	0%		0.0300	1402	42.06	42.06		0.0300	1402	42.06	42.06	
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00	
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00	
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00	
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1000	4.00	4.00		0.0300	0	0.00	0.00	
	<b>Sub Total</b>	<b>6058</b>	<b>108.02</b>	<b>0</b>	<b>12.14</b>	<b>0%</b>	<b>11%</b>	<b>0.00</b>		<b>4985</b>	<b>85.71</b>	<b>85.71</b>	<b>0.00</b>		<b>3985</b>	<b>81.71</b>	<b>81.71</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	0	0.00	0.00	
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>250</b>	<b>0.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0020</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	17290	25.94	0	0.00	0%	0%		0.0015	19148	28.72	28.72		0.0015	19148	28.72	28.72	
9.02	Free Text Book (UP)	3315	8.29	0	0.00	0%	0%		0.0025	4568	11.42	11.42		0.0025	4568	11.42	11.42	
	<b>Sub Total</b>	<b>20605</b>	<b>34.23</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>23716</b>	<b>40.14</b>	<b>40.14</b>	<b>0.00</b>		<b>23716</b>	<b>40.14</b>	<b>40.14</b>	



**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Churachanpur		2008-09						Proposal for 2009-10						Recommendation 2009-10					
S.No.	Activity	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.	
		(Rs. In Lakhs)																	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	949	7.59			0%	0%		0.0120	922	11.06	11.06		0.0060	922	5.53	5.53		
	Sub Total	949	7.59	0	0.00	0%	0%	0.00	0.0120	922	11.06	11.06	0.00	0.0060	922	5.53	5.53		
11	Civil Works																		
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00		
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00		
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00		
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00		
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00		
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00		
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00		
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00		
11.09	Additional Class Room	0	46.50	6	9.00		19%	0.00	2.0000	57	114.00	114.00	37.50	2.0000	36	72.00	109.50		
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00		
11.11	Separate Girls Toilet	0	0.00						0.3000	278	83.40	83.40	0.00	0.3000	278	83.40	83.40		
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00		
11.13	Boundary Wall	0	0.00						0.5000		0.00	0.00	0.00	0.5000	0	0.00	0.00		
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00		
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00		
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00		
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00		
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00		
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00		
12.01	Major Repairs Primary	0	0.00						0.0000	0	0.00	0.00	0.00	0.0000	0	0.00	0.00		
12.02	Major repairs Upper Primary	0	0.00						0.0000	1	4.74	4.74	0.00		1	4.74	4.74		
	Sub Total		46.50		9.00		19%	0.00			202.14	202.14	37.50			160.14	197.64		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00		
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00		
13.03	UPS not covered under OBB	0	0.00								0.00	0.00				0.00	0.00		
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00		
14	Maintenance Grant																		
14.01	Maintenance	287	21.56	0	0.00	0%	0%		0.0750	366	27.45	27.45		0.0750	284	21.30	21.30		
	Sub Total	287	21.56	0	0.00	0%	0%	0.00		366	27.45	27.45	0.00		284	21.30	21.30		
15	School Grant																		
15.01	Primary School	358	17.90	0	0.00	0%	0%		0.0500	358	17.90	17.90		0.0500	358	17.90	17.90		
15.02	Upper Primary School	96	6.72	0	0.00	0%	0%		0.0700	99	6.93	6.93		0.0700	99	6.93	6.93		
	Sub Total	454	24.62	0	0.00	0%	0%	0.00		457	24.83	24.83	0.00		457	24.83	24.83		

**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Churachanpur		(Rs. In Lakhs)																	
S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10						
		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.		
16	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	454	2.95			0%	0%		0.0130	682	8.87	8.87		0.0090	457	4.11	4.11		
	<b>Sub Total</b>	<b>454</b>	<b>2.95</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0130</b>	<b>682</b>	<b>8.87</b>	<b>8.87</b>	<b>0.00</b>	<b>0.0090</b>	<b>457</b>	<b>4.11</b>	<b>4.11</b>		
17	<b>Management &amp; MIS</b>																		
17.01	Management & MIS	0	9.00		1.00		11%				32.82	32.82				16.00	16.00		
17.02	LEP																		
	<b>Sub Total</b>		<b>9.00</b>		<b>1.00</b>		<b>11%</b>	<b>0.00</b>			<b>32.82</b>	<b>32.82</b>	<b>0.00</b>			<b>16.00</b>	<b>16.00</b>		
18	<b>Innovative Activity</b>																		
18.01	ECCE		5.00		0.00		0%				14.38	14.38				14.38	14.38		
18.02	Girls Education		15.00		0.00		0%				15.00	15.00				15.00	15.00		
18.03	SC / ST		13.42		0.00		0%				14.95	14.95				14.95	14.95		
18.04	Computer Education		29.04		0.00		0%				49.89	49.89				49.89	49.89		
18.05	Others		0.00								0.00	0.00				0.00	0.00		
	<b>Sub Total</b>		<b>62.46</b>		<b>0.00</b>		<b>0%</b>	<b>0.00</b>			<b>94.22</b>	<b>94.22</b>	<b>0.00</b>			<b>94.22</b>	<b>94.22</b>		
19	<b>Community Training</b>																		
19.01	Community Training	3728	2.24	3728	2.24	100%	100%		0.0003	3568	2.14	2.14		0.0006	3734	2.24	2.24		
	<b>Sub Total</b>	<b>3728</b>	<b>2.24</b>	<b>3728</b>	<b>2.24</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.0003</b>	<b>3568</b>	<b>2.14</b>	<b>2.14</b>	<b>0.00</b>	<b>0.0006</b>	<b>3734</b>	<b>2.24</b>	<b>2.24</b>		
	<b>Total of SSA (Districts)</b>		<b>345.96</b>		<b>35.86</b>		<b>10%</b>	<b>0.00</b>			<b>584.06</b>	<b>584.06</b>	<b>37.50</b>			<b>486.06</b>	<b>523.56</b>		
20	<b>State component</b>																		
20.01	REMS																		
20.02	Management Cost																		
20.3	SEIMAT																		
	<b>Subtotal</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>		
	<b>TOTAL of SSA</b>		<b>345.96</b>		<b>35.86</b>		<b>10%</b>	<b>0.00</b>			<b>584.06</b>	<b>584.06</b>	<b>37.50</b>			<b>486.06</b>	<b>523.56</b>		
21	<b>NPEGEL</b>																0.00		
22	<b>KGBV</b>									2.0000		0.00	0.00					0.00	
	<b>Grand Total</b>		<b>345.96</b>		<b>35.86</b>		<b>10%</b>	<b>0.00</b>			<b>584.06</b>	<b>584.06</b>	<b>37.50</b>			<b>486.06</b>	<b>523.56</b>		
																		Management Cost	3.29%
																		LEP	0.00%
																		Total Mgmt	3.29%
																		Civil works	32.95%

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Imphal East

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10				Recommendation 2009-10					
		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.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS																
1.02	PS																
1.03	UPS																
	Sub Total	0		0						0					0		
<b>2</b>	<b>New Teachers Salary (PS)</b>	0	0.00														
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00		0.0400		0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00			0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
	<b>Add.Teacher against PTR</b>	0	0.00														
2.06	New Additional Teachers - PS (Regular)										0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.11	New Others	0	0.00								0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>	0	0.00														
2.12	Primary Teachers ( Regular)										0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400		0.00	0.00		0.0400		0.00	0.00
2.21	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00								0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
<b>3</b>	<b>Teachers Grant</b>	0	0.00														
3.01	Primary Teachers	1781	8.91	0	0.00	0%	0%		0.0050	1248	6.24	6.24		0.0050	1248	6.24	6.24
3.02	Upper Primary Teachers	507	2.54	0	0.00	0%	0%		0.0050	765	3.83	3.83		0.0050	765	3.83	3.83
	Sub Total	2288	11.45	0	0.00	0%	0%	0.00	0.0050	2013	10.07	10.07	0.00	0.0050	2013	10.07	10.07
<b>4</b>	<b>Block Resource Centre</b>																

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Name of District : Imphal East

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.	
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	8	3.84	3.84		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	3	0.60	3	0.60	100%	100%		0.2000	3	0.60	0.60		0.2000	3	0.60	0.60
4.04	Meeting, TA	3	0.27	3	0.27	100%	100%		0.0900	3	0.27	0.27		0.0900	3	0.27	0.27
4.05	TLM Grant	3	0.15	3	0.15	100%	100%		0.0500	3	0.15	0.15		0.0500	3	0.15	0.15
	<b>Sub Total</b>	<b>3</b>	<b>1.02</b>	<b>3</b>	<b>1.02</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>3</b>	<b>4.86</b>	<b>4.86</b>	<b>0.00</b>		<b>3</b>	<b>1.02</b>	<b>1.02</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	42	20.16	20.16		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	23	0.69	23	0.69	100%	100%		0.0300	23	0.69	0.69		0.0300	23	0.69	0.69
5.04	Meeting, TA	23	0.83	23	0.83	100%	100%		0.0360	23	0.83	0.83		0.0360	23	0.83	0.83
5.05	TLM Grant	23	0.23	23	0.23	100%	100%		0.0100	23	0.23	0.23		0.0100	23	0.23	0.23
	<b>Sub Total</b>	<b>23</b>	<b>1.75</b>	<b>23</b>	<b>1.75</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>23</b>	<b>21.91</b>	<b>21.91</b>	<b>0.00</b>		<b>23</b>	<b>1.75</b>	<b>1.75</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service BRC Level	500	5.00	250	2.50	50%	50%		0.0010	500	5.00	5.00		0.0100	1913	19.13	19.13
6.02	In-service CRC Level	500	2.50	250	1.25	50%	50%		0.0005	500	2.50	2.50		0.0025	1913	4.78	4.78
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE (IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>600</b>	<b>13.50</b>	<b>300</b>	<b>6.75</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>600</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>2013</b>	<b>29.91</b>	<b>29.91</b>
<b>7</b>	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	3915	44.44		15.11	0%	34%		0.0154	3460	53.11	53.11		0.0154	3460	53.11	53.11
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	500	35.47			0%	0%		0.1000	200	20.00	20.00		0.1000	200	20.00	20.00
7.04	Non Residential Bridge Course	6006	154.82			0%	0%		0.0300	2800	84.00	84.00		0.0300	2630	78.90	78.90
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1500	6.00	6.00		0.0300	170	5.10	5.10
	<b>Sub Total</b>	<b>10421</b>	<b>234.73</b>	<b>0</b>	<b>15.11</b>	<b>0%</b>	<b>6%</b>	<b>0.00</b>		<b>7960</b>	<b>163.11</b>	<b>163.11</b>	<b>0.00</b>		<b>6460</b>	<b>157.11</b>	<b>157.11</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	0	0.00	0.00
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>250</b>	<b>0.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>	<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0020</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	30410	45.62	0	0.00	0%	0%		0.0015	28889	43.33	43.33		0.0015	28889	43.33	43.33
9.02	Free Text Book (UP)	6926	17.32	0	0.00	0%	0%		0.0025	7540	18.85	18.85		0.0025	6192	15.48	15.48
	<b>Sub Total</b>	<b>37336</b>	<b>62.94</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>36429</b>	<b>62.18</b>	<b>62.18</b>	<b>0.00</b>		<b>35081</b>	<b>58.81</b>	<b>58.81</b>

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Imphal East

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	703	5.62			0%	0%		0.0120	455	5.46	5.46		0.0060	455	2.73	2.73
	Sub Total	703	5.62	0	0.00	0%	0%	0.00	0.0120	455	5.46	5.46	0.00	0.0060	455	2.73	2.73
11	Civil Works																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	97.50	5	7.50		8%	0.00	2.0000	90	180.00	180.00	90.00	2.0000	42	84.00	174.00
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	309	92.70	92.70	0.00	0.3000	309	92.70	92.70
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.0000	34	68.78	68.78	0.00	0.0000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00							3	9.44	9.44	0.00		3	9.44	9.44
12.02	Major repairs Upper Primary	0	0.00							3	16.77	16.77	0.00		3	16.77	16.77
	Sub Total		97.50		7.50		8%	0.00			367.69	367.69	90.00			202.91	292.91
13	Teaching Learning Equipment																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00
13.03	UPS not covered under OBB	0	0.00								0.00	0.00				0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
14	Maintenance Grant																
14.01	Maintenance (P)	345	24.41	0	0.00	0%	0%		0.0750	381	28.58	28.58		0.0750	344	25.80	25.80
	Sub Total	345	24.41	0	0.00	0%	0%	0.00		381	28.58	28.58	0.00		344	25.80	25.80
15	School Grant																
15.01	Primary School	402	20.10	0	0.00	0%	0%		0.0500	396	19.80	19.80		0.0500	396	19.80	19.80
15.02	Upper Primary School	107	7.49	0	0.00	0%	0%		0.0700	104	7.28	7.28		0.0700	104	7.28	7.28
	Sub Total	509	27.59	0	0.00	0%	0%	0.00		500	27.08	27.08	0.00		500	27.08	27.08

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Name of District : Imphal East

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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.	
16	Research & Evaluation																	
16.01	Research & Evaluation	509	3.31			0%	0%		0.0130	793	10.31	10.31		0.0090	500	4.50	4.50	
	Sub Total	509	3.31	0	0.00	0%	0%	0.00	0.0130	793	10.31	10.31	0.00	0.0090	500	4.50	4.50	
17	Management & MIS																	
17.01	Management & MIS	0	14.00		1.50		11%				39.21	39.21				20.00	20.00	
17.02	LEP																	
	Sub Total		14.00		1.50		11%	0.00			39.21	39.21	0.00			20.00	20.00	
18	Innovative Activity																	
18.01	ECCE		5.00		0.00		0%				7.15	7.15				7.15	7.15	
18.02	Girls Education		15.00		0.00		0%				9.30	9.30				9.30	9.30	
18.03	SC / ST		9.10		0.00		0%				15.00	15.00				15.00	15.00	
18.04	Computer Education		38.32		0.00		0%				49.71	49.71				49.71	49.71	
18.05	Others		0.00								0.00	0.00				0.00	0.00	
	Sub Total		67.42		0.00		0%	0.00			81.16	81.16	0.00			81.16	81.16	
19	Community Training																	
19.01	Community Training	1798	1.08	1798	1.08	100%	100%		0.0003	1720	1.03	1.03		0.0006	1780	1.07	1.07	
	Sub Total	1798	1.08	1798	1.08	100%	100%	0.00	0.0003	1720	1.03	1.03	0.00	0.0006	1780	1.07	1.07	
	Total of SSA (Districts)		567.32		35.21		6%	0.00			837.14	837.14	90.00			623.92	713.92	
20	State component																	
20.01	REMS																	
20.02	Management Cost																	
20.03	SEIMAT																	
	Subtotal		0.00		0.00			0.00			0.00	0.00	0.00			0.00	0.00	
	TOTAL of SSA		567.32		35.21		6%	0.00			837.14	837.14	90.00			623.92	713.92	
21	NPEGEL																0.00	
22	KGBV											0.00	0.00				0.00	
	Grand Total		567.32		35.21		6%	0.00			837.14	837.14	90.00			623.92	713.92	
																	Management Cost	3.21%
																	LEP	0.00%
																	Total Mgnt	3.21%
																	Civil works	32.52%

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Imphal West

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS																	
1.03	UPS																	
	<b>Sub Total</b>	0		0						0						0		
2	<b>New Teachers Salary (PS)</b>	0	0.00															
2.01	Primary Teachers ( Regular)	0	0.00									0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400			0.00	0.00		0.0400		0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00				0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00									0.00	0.00				0.00	0.00
	<b>Add. Teacher against PTR</b>	0	0.00															
2.06	New Additional Teachers - PS (Regular)											0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.11	New Others	0	0.00									0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>	0	0.00															
2.12	Primary Teachers ( Regular)											0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00									0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400			0.00	0.00		0.0400		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400			0.00	0.00		0.0400		0.00	0.00
2.21	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00									0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
3	<b>Teachers Grant</b>	0	0.00															
3.01	Primary Teachers	1694	8.47	0	0.00	0%	0%		0.0050	1248	6.24	6.24		0.0050	1497	7.49	7.49	
3.02	Upper Primary Teachers	855	4.28	0	0.00	0%	0%		0.0050	765	3.83	3.83		0.0050	528	2.64	2.64	
	<b>Sub Total</b>	2549	12.75	0	0.00	0%	0%	0.00	0.0050	2013	10.07	10.07	0.00	0.0050	2025	10.13	10.13	
4	<b>Block Resource Centre</b>																	

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**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Imphal West

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	8	3.84	3.84		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	3	0.60	3	0.60	100%	100%		0.2000	3	0.60	0.60		0.2000	3	0.60	0.60
4.04	Meeting, TA	3	0.27	3	0.27	100%	100%		0.0900	3	0.27	0.27		0.0900	3	0.27	0.27
4.05	TLM Grant	3	0.15	3	0.15	100%	100%		0.0500	3	0.15	0.15		0.0500	3	0.15	0.15
	<b>Sub Total</b>	3	1.02	3	1.02	100%	100%	0.00		3	4.86	4.86	0.00		3	1.02	1.02
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	42	20.16	20.16		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	44	1.32	44	1.32	100%	100%		0.0300	44	1.32	1.32		0.0300	44	1.32	1.32
5.04	Meeting, TA	44	1.58	44	1.58	100%	100%		0.0360	44	1.58	1.58		0.0360	44	1.58	1.58
5.05	TLM Grant	44	0.44	44	0.44	100%	100%		0.0100	44	0.44	0.44		0.0100	44	0.44	0.44
	<b>Sub Total</b>	44	3.34	44	3.34	100%	100%	0.00		44	23.50	23.50	0.00		44	3.34	3.34
6	<b>Teachers Training</b>																
6.01	In-service BRC Level	800	8.00	400	4.00	50%	50%		0.0010	500	5.00	5.00		0.0100	1925	19.25	19.25
6.02	In-service CRC Level	800	4.00	400	2.00	50%	50%		0.0005	500	2.50	2.50		0.0025	1925	4.81	4.81
6.03	Refresher Course- Untrained Teachers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	900	18.00	450	9.00	50%	50%	0.00		600	13.50	13.50	0.00		2025	30.06	30.06
7	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	4676	53.07		18.04	0%	34%		0.0154	3460	53.11	53.11		0.0154	2575	39.53	39.53
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	563	41.23			0%	0%		0.1000	300	30.00	30.00		0.1000	300	30.00	30.00
7.04	Non Residential Bridge Course	3938	99.15			0%	0%		0.0300	2800	84.00	84.00		0.0300	1332	39.96	39.96
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0300	720	21.60	21.60
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1500	6.00	6.00		0.0300		0.00	0.00
	<b>Sub Total</b>	9177	193.45	0	18.04	0%	9%	0.00		8060	173.11	173.11	0.00		4927	131.09	131.09
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	0	0.00	0.00
	<b>Sub Total</b>	500	1.00	250	0.50	50%	50%	0.00	0.0020	500	1.00	1.00	0.00	0.0020	0	0.00	0.00
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	17174	25.76	0	0.00	0%	0%		0.0015	28889	43.33	43.33		0.0015	18485	27.73	27.73
9.02	Free Text Book (UP)	6340	15.85	0	0.00	0%	0%		0.0025	7540	18.85	18.85		0.0025	6223	15.56	15.56
	<b>Sub Total</b>	23514	41.61	0	0.00	0%	0%	0.00		36429	62.18	62.18	0.00		24708	43.29	43.29



**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Imphal West

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	376	3.01			0%	0%		0.0120	455	5.46	5.46		0.0060	376	2.26	2.26
	<b>Sub Total</b>	<b>376</b>	<b>3.01</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0120</b>	<b>455</b>	<b>5.46</b>	<b>5.46</b>	<b>0.00</b>	<b>0.0060</b>	<b>376</b>	<b>2.26</b>	<b>2.26</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	109.50	13	19.50		18%	0.00	2.0000	90	180.00	180.00	90.00	2.0000	31	62.00	152.00
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	309	92.70	92.70	0.00	0.3000	309	92.70	92.70
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.0000	34	68.78	68.78	0.00	0.0000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00							2	4.77	4.77	0.00		2	4.77	4.77
12.02	Major repairs Upper Primary	0	0.00							4	13.48	13.48	0.00		4	13.48	13.48
	<b>Sub Total</b>		<b>109.50</b>		<b>19.50</b>		<b>18%</b>	<b>0.00</b>			<b>359.73</b>	<b>359.73</b>	<b>90.00</b>			<b>172.95</b>	<b>262.95</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00
13.03	UPS not covered under OBB	0	0.00								0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance (P)	348	24.93	0	0.00	0%	0%		0.0750	381	28.58	28.58		0.0750	362	27.15	27.15
	<b>Sub Total</b>	<b>348</b>	<b>24.93</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>381</b>	<b>28.58</b>	<b>28.58</b>	<b>0.00</b>		<b>362</b>	<b>27.15</b>	<b>27.15</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	387	19.35	0	0.00	0%	0%		0.0500	396	19.80	19.80		0.0500	389	19.45	19.45
15.02	Upper Primary School	122	8.54	0	0.00	0%	0%		0.0700	104	7.28	7.28		0.0700	122	8.54	8.54
	<b>Sub Total</b>	<b>509</b>	<b>27.89</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>500</b>	<b>27.08</b>	<b>27.08</b>	<b>0.00</b>		<b>511</b>	<b>27.99</b>	<b>27.99</b>

SARVA SHIKSHA AB-IYAN : ANNUAL WORK PLAN AND BUDGET 2009-10

Name of District : Imphal West

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10						
		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.
16	Research & Evaluation																		
16.01	Research & Evaluation	509	3.31			0%	0%		0.0130	793	10.31	10.31		0.0090	511	4.60	4.60		
	<b>Sub Total</b>	<b>509</b>	<b>3.31</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0130</b>	<b>793</b>	<b>10.31</b>	<b>10.31</b>	<b>0.00</b>	<b>0.0090</b>	<b>511</b>	<b>4.60</b>	<b>4.60</b>		
17	Management & MIS																		
17.01	Management & MIS	0	12.30		1.50		12%				39.21	39.21					18.00	18.00	
17.02	LEP																		
	<b>Sub Total</b>		<b>12.30</b>		<b>1.50</b>		<b>12%</b>	<b>0.00</b>			<b>39.21</b>	<b>39.21</b>	<b>0.00</b>				<b>18.00</b>	<b>18.00</b>	
18	Innovative Activity																		
18.01	ECCE		5.00		0.00		0%				7.15	7.15					7.15	7.15	
18.02	Girls Education		15.00		0.00		0%				9.30	9.30					9.30	9.30	
18.03	SC / ST		5.60		0.00		0%				15.00	15.00					15.00	15.00	
18.04	Computer Education		38.32		0.00		0%				49.71	49.71					49.71	49.71	
18.05	Others		0.00								0.00	0.00					0.00	0.00	
	<b>Sub Total</b>		<b>63.92</b>		<b>0.00</b>		<b>0%</b>	<b>0.00</b>			<b>81.16</b>	<b>81.16</b>	<b>0.00</b>				<b>81.16</b>	<b>81.16</b>	
19	Community Training																		
19.01	Community Training	1426	0.86	1426	0.86	100%	100%		0.0003	1720	1.03	1.03		0.0006	1430	0.86	0.86		
	<b>Sub Total</b>	<b>1426</b>	<b>0.86</b>	<b>1426</b>	<b>0.86</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.0003</b>	<b>1720</b>	<b>1.03</b>	<b>1.03</b>	<b>0.00</b>	<b>0.0006</b>	<b>1430</b>	<b>0.86</b>	<b>0.86</b>		
	<b>Total of SSA (Districts)</b>		<b>516.89</b>		<b>63.76</b>		<b>10%</b>	<b>0.00</b>			<b>840.78</b>	<b>840.78</b>	<b>90.00</b>				<b>553.89</b>	<b>643.89</b>	
20	State component																		
20.01	REMS																		
20.02	Management Cost																		
20.3	SEIMAT																		
	<b>Subtotal</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
	<b>TOTAL of SSA</b>		<b>516.89</b>		<b>53.76</b>		<b>10%</b>	<b>0.00</b>			<b>840.78</b>	<b>840.78</b>	<b>90.00</b>				<b>553.89</b>	<b>643.89</b>	
21	NPEGEL																	0.00	
22	KGBV										0.00	0.00						0.00	
	<b>Grand Total</b>		<b>516.89</b>		<b>53.76</b>		<b>10%</b>	<b>0.00</b>			<b>840.78</b>	<b>840.78</b>	<b>90.00</b>				<b>553.89</b>	<b>643.89</b>	
																		Management Cost	3.25%
																		LEP	0.00%
																		Total Mgnt	3.25%
																		Civil works	31.22%

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Senapati												(Rs. in Lakhs)					
S. No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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	<b>New Schools</b>																
1.01	Upgradation of EGS to PS																
1.02	PS																
1.03	UPS																
	<b>Sub Total</b>	0		0						0					0		
2	<b>New Teachers Salary (PS)</b>	0	0.00														
2.01	Primary Teachers (Regular)	0	0.00								0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00	0.0400			0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00			0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
	<b>Add.Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00								0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.11	New Others	0	0.00								0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	0	0.00								0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00								0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400		0.00	0.00	0.0400			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400		0.00	0.00	0.0400			0.00	0.00
2.21	Teachers under OBB	0	0.00								0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00								0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	1657	8.29	0	0.00	0%	0%		0.0050	1818	9.09	9.09	0.0050	1818	9.09	9.09	9.09
3.02	Upper Primary Teachers	565	2.83	0	0.00	0%	0%		0.0050	487	2.44	2.44	0.0050	487	2.44	2.44	2.44
	<b>Sub Total</b>	2222	11.12	0	0.00	0%	0%	0.00	0.0050	2305	11.53	11.53	0.00	0.0050	2305	11.53	11.53
4	<b>Block Resource Centre</b>																

**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Senapati		(Rs. in Lakhs)																
S. No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10				
		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
4.01	Salary of Resource Persons	0	0.00	0	0.00					0.4800	12	5.76	5.76		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00					0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	6	1.20	6	1.20	100%	100%			0.2000	6	1.20	1.20		0.2000	6	1.20	1.20
4.04	Meeting, TA	6	0.54	6	0.54	100%	100%			0.0900	6	0.54	0.54		0.0900	6	0.54	0.54
4.05	TLM Grant	6	0.30	6	0.30	100%	100%			0.0500	6	0.30	0.30		0.0500	6	0.30	0.30
	<b>Sub Total</b>	<b>6</b>	<b>2.04</b>	<b>6</b>	<b>2.04</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>			<b>6</b>	<b>7.80</b>	<b>7.80</b>	<b>0.00</b>		<b>6</b>	<b>2.04</b>	<b>2.04</b>
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00					0.4800	48	23.04	23.04		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00					0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	30	0.90	30	0.90	100%	100%			0.0300	30	0.90	0.90		0.0300	30	0.90	0.90
5.04	Meeting, TA	30	1.08	30	1.08	100%	100%			0.0360	30	1.08	1.08		0.0360	30	1.08	1.08
5.05	TLM Grant	30	0.30	30	0.30	100%	100%			0.0100	30	0.30	0.30		0.0100	30	0.30	0.30
	<b>Sub Total</b>	<b>30</b>	<b>2.28</b>	<b>30</b>	<b>2.28</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>			<b>30</b>	<b>25.32</b>	<b>25.32</b>	<b>0.00</b>		<b>30</b>	<b>2.28</b>	<b>2.28</b>
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	550	5.50	275	2.75	50%	50%			0.0010	500	5.00	5.00		0.0100	2205	22.05	22.05
6.02	Induction training for Newly Recruit Trained Teachers	650	2.75	275	1.38	50%	50%			0.0005	500	2.50	2.50		0.0025	2205	5.51	5.51
6.03	Refresher Course- Untrained Teachers	0	0.00	0	0.00					0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%			0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00							0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>650</b>	<b>14.25</b>	<b>325</b>	<b>7.13</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>			<b>600</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>		<b>2305</b>	<b>33.56</b>	<b>33.56</b>
<b>7</b>	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	6060	68.78		23.39	0%	34%			0.0154	4060	62.32	62.32		0.0154	4060	62.32	62.32
7.02	EGS Centre (UP)	0	0.00							0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	400	22.90			0%	0%			0.1000	50	5.00	5.00		0.1000	50	5.00	5.00
7.04	Non Residential Bridge Course	3475	83.40			0%	0%			0.0300	1937	58.11	58.11		0.0300	1987	59.61	59.61
7.05	Back to School	0	0.00							0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00							0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00							0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00							0.0040	1000	4.00	4.00		0.0300		0.00	0.00
	<b>Sub Total</b>	<b>9935</b>	<b>175.08</b>	<b>0</b>	<b>23.39</b>	<b>0%</b>	<b>13%</b>	<b>0.00</b>			<b>7047</b>	<b>129.43</b>	<b>129.43</b>	<b>0.00</b>		<b>6097</b>	<b>126.93</b>	<b>126.93</b>
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	500	1.00			0%	0%			0.0020	500	1.00	1.00		0.0020	500	1.00	1.00
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>			<b>500</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		<b>500</b>	<b>1.00</b>	<b>1.00</b>
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	36609	54.91	0	0.00	0%	0%			0.0015	35586	53.38	53.38		0.0015	35581	53.37	53.37
9.02	Free Text Book (UP)	3001	7.50	0	0.00	0%	0%			0.0025	3456	8.64	8.64		0.0025	3456	8.64	8.64

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Senapati		(Rs. In Lakhs)															
S. No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10			
		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.
	<b>Sub Total</b>	39610	62.41	0	0.00	0%	0%	0.00		39042	62.02	62.02	0.00		39037	62.01	62.01
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	854	6.83			0%	0%		0.0120	857	10.28	10.28		0.0060	857	5.14	5.14
	<b>Sub Total</b>	854	6.83	0	0.00	0%	0%	0.00	0.0120	857	10.28	10.28	0.00	0.0060	857	5.14	5.14
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	45.00	5	7.50		17%	0.00	2.0000	131	262.00	262.00	37.50	2.0000	42	84.00	121.50
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	392	117.60	117.60	0.00	0.3000	392	117.60	117.60
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.5000		0.00	0.00	0.00	0.5000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
12.02	Major repairs Upper Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
	<b>Sub Total</b>		45.00		7.50		17%	0.00			379.60	379.60	37.50			201.60	239.10
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00
13.03	UPS not covered under OBB										0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance (P)	356	28.17	0	0.00	0%	0%		0.0750	473	35.48	35.48		0.0750	336	25.20	25.20
	<b>Sub Total</b>	356	28.17	0	0.00	0%	0%	0.00		473	35.48	35.48	0.00		336	25.20	25.20
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	477	23.85	0	0.00	0%	0%		0.0500	477	23.85	23.85		0.0500	477	23.85	23.85
15.02	Upper Primary School	77	5.39	0	0.00	0%	0%		0.0700	79	5.53	5.53		0.0700	79	5.53	5.53

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Tamenglong

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
<b>1</b>	<b>New Schools</b>																
1.01	Upgradation of EGS to PS																
1.02	PS																
1.03	UPS																
	<b>Sub Total</b>	0		0						0					0		
<b>2</b>	<b>New Teachers Salary (PS)</b>	0	0.00														
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00	0.0400			0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00								0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00			0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00				0.00	0.00
	<b>Add. Teacher against PTR</b>																
2.06	New Additional Teachers - PS (Regular)	0	0.00									0.00	0.00			0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00									0.00	0.00			0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00									0.00	0.00			0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00									0.00	0.00			0.00	0.00
2.10	Teachers under OBB	0	0.00									0.00	0.00			0.00	0.00
2.11	New Others	0	0.00									0.00	0.00			0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	0	0.00									0.00	0.00			0.00	0.00
2.13	Primary Teachers (Para)	0	0.00									0.00	0.00			0.00	0.00
2.14	UP Teachers (Regular)	0	0.00									0.00	0.00			0.00	0.00
2.15	UP Teachers (Para)	0	0.00									0.00	0.00			0.00	0.00
2.16	UP Teachers - Head Master	0	0.00									0.00	0.00			0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00									0.00	0.00			0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400			0.00	0.00	0.0400		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00									0.00	0.00			0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400			0.00	0.00	0.0400		0.00	0.00
2.21	Teachers under OBB	0	0.00									0.00	0.00			0.00	0.00
2.22	Others (Recurring)	0	0.00									0.00	0.00			0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
<b>3</b>	<b>Teachers Grant</b>																
3.01	Primary Teachers	729	3.65	0	0.00	0%	0%		0.0050	1032	5.16	5.16		0.0050	1032	5.16	5.16
3.02	Upper Primary Teachers	349	1.75	0	0.00	0%	0%		0.0050	31	0.16	0.16		0.0050	31	0.16	0.16
	<b>Sub Total</b>	1078	5.40	0	0.00	0%	0%	0.00	0.0050	1063	5.32	5.32	0.00	0.0050	1063	5.32	5.32
<b>4</b>	<b>Block Resource Centre</b>																
4.01	Salary of Resource Persons	0	0.00	0	0.00					8	3.84	3.84		0.4800	0	0.00	0.00

Name of District : Tamenglong

(Rs. in Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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.		Fin.	Unit Cost	Phy.
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00			0.0000		0.00	0.00
4.03	Contingency Grant	4	0.80	4	0.80	100%	100%		0.2000	4	0.80	0.80			0.2000	4	0.80	0.80
4.04	Meeting, TA	4	0.36	4	0.36	100%	100%		0.0900	4	0.36	0.36			0.0900	4	0.36	0.36
4.05	TLM Grant	4	0.20	4	0.20	100%	100%		0.0500	4	0.20	0.20			0.0500	4	0.20	0.20
	<b>Sub Total</b>	<b>4</b>	<b>1.36</b>	<b>4</b>	<b>1.36</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>4</b>	<b>5.20</b>	<b>5.20</b>	<b>0.00</b>			<b>4</b>	<b>1.36</b>	<b>1.36</b>
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	32	15.36	15.36			0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00			0.1000		0.00	0.00
5.03	Contingency Grant	32	0.96	32	0.96	100%	100%		0.0300	32	0.96	0.96			0.0300	32	0.96	0.96
5.04	Meeting, TA	32	1.15	32	1.15	100%	100%		0.0360	32	1.15	1.15			0.0360	32	1.15	1.15
5.05	TLM Grant	32	0.32	32	0.32	100%	100%		0.0100	32	0.32	0.32			0.0100	32	0.32	0.32
	<b>Sub Total</b>	<b>32</b>	<b>2.43</b>	<b>32</b>	<b>2.43</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>32</b>	<b>17.79</b>	<b>17.79</b>	<b>0.00</b>			<b>32</b>	<b>2.43</b>	<b>2.43</b>
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service	550	5.50	275	2.75	50%	50%		0.0010	400	4.00	4.00			0.0100	963	9.63	9.63
6.02	Induction training for Newly Recruit Trained Teachers	550	2.75	275	1.38	50%	50%		0.0050	400	20.00	20.00			0.0025	963	2.41	2.41
6.03	Refresher Course- Untrained Teachers	0	0.00	0	0.00				0.0007		0.00	0.00			0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00			0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00					0.00	0.00
	<b>Sub Total</b>	<b>650</b>	<b>14.25</b>	<b>325</b>	<b>7.13</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>500</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>			<b>1063</b>	<b>18.04</b>	<b>18.04</b>
<b>7</b>	<b>Interventions for out of School Children</b>																	
7.01	EGS Centre (P)	2196	24.92		8.47	0%	34%		0.0154	1721	26.42	26.42			0.0154	1721	26.42	26.42
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00			0.0296		0.00	0.00
7.03	Residential Bridge Course	300	17.18			0%	0%		0.1000	0	0.00	0.00			0.1000	0	0.00	0.00
7.04	Non Residential Bridge Course	2918	72.65			0%	0%		0.0300	1218	36.54	36.54			0.0300	1218	36.54	36.54
7.05	Back to School	0	0.00						0.0000		0.00	0.00			0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00			0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00			0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1000	4.00	4.00			0.0300		0.00	0.00
	<b>Sub Total</b>	<b>5414</b>	<b>114.75</b>	<b>0</b>	<b>8.47</b>	<b>0%</b>	<b>7%</b>	<b>0.00</b>		<b>3939</b>	<b>66.96</b>	<b>66.96</b>	<b>0.00</b>			<b>2939</b>	<b>62.96</b>	<b>62.96</b>
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00			0.0020	500	1.00	1.00
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>250</b>	<b>0.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>	<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>1.00</b>
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	23501	35.25	0	0.00	0%	0%		0.0015	19963	29.94	29.94			0.0015	19963	29.94	29.94
9.02	Free Text Book (UP)	2645	6.61	0	0.00	0%	0%		0.0025	2412	6.03	6.03			0.0025	2412	6.03	6.03
	<b>Sub Total</b>	<b>26146</b>	<b>41.86</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>22375</b>	<b>35.97</b>	<b>35.97</b>	<b>0.00</b>			<b>22375</b>	<b>35.97</b>	<b>35.97</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Tamenglong

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.	Fin.	Unit Cost	Phy.	Fin.
10.01	Inclusive Education	689	5.51			0%	0%		0.0120	711	8.53	8.53		0.0060	711	4.27	4.27
	Sub Total	689	5.51	0	0.00	0%	0%	0.00	0.0120	711	8.53	8.53	0.00	0.0060	711	4.27	4.27
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	36.00	11	16.50		46%	0.00	2.0000	112	224.00	224.00	19.50	2.0000	13	26.00	45.50
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	223	66.90	66.90	0.00	0.3000	223	66.90	66.90
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.5000	4	2.00	2.00	0.00	0.5000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00							8	4.97	4.97	0.00		8	4.97	4.97
12.02	Major repairs Upper Primary	0	0.00							2	1.45	1.45	0.00		2	1.45	1.45
	Sub Total		36.00		16.50		46%	0.00			299.32	299.32	19.50			99.32	118.82
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00
13.02	TLE -New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00
13.03	UPS not covered under OBB										0.00	0.00				0.00	0.00
	Sub Total	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance (P)	216	17.69	0	0.00	0%	0%		0.0750	271	20.33	20.33		0.0750	151	11.33	11.33
	Sub Total	216	17.69	0	0.00	0%	0%	0.00		271	20.33	20.33	0.00		151	11.33	11.33
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	249	12.45	0	0.00	0%	0%		0.0500	252	12.60	12.60		0.0500	252	12.60	12.60
15.02	Upper Primary School	46	3.22	0	0.00	0%	0%		0.0700	46	3.22	3.22		0.0700	46	3.22	3.22
	Sub Total	295	15.67	0	0.00	0%	0%	0.00		298	15.82	15.82	0.00		298	15.82	15.82
<b>16</b>	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	295	1.92			0%	0%		0.0130	346	4.50	4.50		0.0090	298	2.68	2.68

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Thoubal

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		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
1	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS																	
1.03	UPS																	
	<b>Sub Total</b>	0		0						0					0			
2	<b>New Teachers Salary (PS)</b>	0	0.00															
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00					0.00	0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400			0.00	0.00	0.0400			0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00				0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00									0.00	0.00				0.00	0.00
	<b>Add.Teacher against PTR</b>																	
2.06	New Additional Teachers - PS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.11	New Others	0	0.00									0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers ( Regular)	0	0.00									0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00									0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400			0.00	0.00	0.0400			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400			0.00	0.00	0.0400			0.00	0.00
2.21	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00									0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	1007	5.04	0	0.00	0%	0%		0.0050	938	4.69	4.69		0.0050	938	4.69	4.69	
3.02	Upper Primary Teachers	533	2.67	0	0.00	0%	0%		0.0050	582	2.91	2.91		0.0050	582	2.91	2.91	
	<b>Sub Total</b>	1540	7.71	0	0.00	0%	0%	0.00	0.0050	1520	7.60	7.60	0.00	0.0050	1520	7.60	7.60	
4	<b>Block Resource Centre</b>																	

**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Thoubal

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.	
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	10	4.80	4.80		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	2	0.40	2	0.40	100%	100%		0.2000	2	0.40	0.40		0.2000	2	0.40	0.40
4.04	Meeting, TA	2	0.18	2	0.18	100%	100%		0.0900	2	0.18	0.18		0.0900	2	0.18	0.18
4.05	TLM Grant	2	0.10	2	0.10	100%	100%		0.0500	2	0.10	0.10		0.0500	2	0.10	0.10
	<b>Sub Total</b>	2	0.68	2	0.68	100%	100%	0.00		2	5.48	5.48	0.00		2	0.68	0.68
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	30	14.40	14.40		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	12	0.36	12	0.36	100%	100%		0.0300	12	0.36	0.36		0.0300	12	0.36	0.36
5.04	Meeting, TA	12	0.43	12	0.43	100%	100%		0.0360	12	0.43	0.43		0.0360	12	0.43	0.43
5.05	TLM Grant	12	0.12	12	0.12	100%	100%		0.0100	12	0.12	0.12		0.0100	12	0.12	0.12
	<b>Sub Total</b>	12	0.91	12	0.91	100%	100%	0.00		12	15.31	15.31	0.00		12	0.91	0.91
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	550	5.50	275	2.75	50%	50%		0.0010	400	4.00	4.00		0.0100	1420	14.20	14.20
6.02	Induction training for Newly Recruit Trained Teachers	550	2.75	275	1.38	50%	50%		0.0050	400	20.00	20.00		0.0025	1420	3.55	3.55
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for Untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	650	14.25	325	7.13	50%	50%	0.00		500	30.00	30.00	0.00		1520	23.75	23.75
<b>7</b>	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	2075	23.55		8.01	0%	34%		0.0154	1520	23.33	23.33		0.0154	1520	23.33	23.33
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	400	26.32			0%	0%		0.1000	100	10.00	10.00		0.1000	100	10.00	10.00
7.04	Non Residential Bridge Course	4480	111.44			0%	0%		0.0300	2400	72.00	72.00		0.0300	1959	58.77	58.77
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1500	6.00	6.00		0.0300	441	13.23	13.23
	<b>Sub Total</b>	6955	161.31	0	8.01	0%	5%	0.00		5520	111.33	111.33	0.00		4020	105.33	105.33
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	0	0.00	0.00
	<b>Sub Total</b>	500	1.00	250	0.50	50%	50%	0.00	0.0020	500	1.00	1.00	0.00	0.0020	0	0.00	0.00
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	26553	39.83			0%	0%		0.0015	18313	27.47	27.47		0.0015	18313	27.47	27.47
9.02	Free Text Book (UP)	7597	18.99			0%	0%		0.0025	6301	15.75	15.75		0.0025	6303	15.76	15.76

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Thoubal

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		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.
	<b>Sub Total</b>	34180	58.82	0	0.00	0%	0%	0.00		24614	43.22	43.22	0.00		24616	43.23	43.23
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	1365	10.92			0%	0%		0.0120	1365	16.38	16.38		0.0060	1365	8.19	8.19
	<b>Sub Total</b>	1365	10.92	0	0.00	0%	0%	0.00	0.0120	1365	16.38	16.38	0.00	0.0060	1365	8.19	8.19
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	60.00	0	0.00		0%	0.00	2.0000	45	90.00	90.00	60.00	2.0000	38	76.00	136.00
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	255	76.50	76.50	0.00	0.3000	255	76.50	76.50
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.5000		0.00	0.00	0.00	0.5000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
12.02	Major repairs Upper Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
	<b>Sub Total</b>		60.00		0.00		0%	0.00			166.50	166.50	60.00			152.50	212.50
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00						0.2000	0	0.00	0.00		0.2000	0	0.00	0.00
13.02	TLE - New Upper Primary	0	0.00						0.5000	0	0.00	0.00		0.5000	0	0.00	0.00
13.03	UPS not covered under OBB										0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance (P)	319	22.61			0%	0%		0.0750	334	25.05	25.05		0.0750	292	21.90	21.90
	<b>Sub Total</b>	319	22.61	0	0.00	0%	0%	0.00		334	25.05	25.05	0.00		292	21.90	21.90
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	354	17.70			0%	0%		0.0500	348	17.40	17.40		0.0500	348	17.40	17.40
15.02	Upper Primary School	108	7.56			0%	0%		0.0700	90	6.30	6.30		0.0700	90	6.30	6.30

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**STATE: MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Ukhrul

(Rs. In Lakhs)

S.No.	Activity	2008						Proposal for 2009-10					Recommendation 2009-10					
		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
<b>1</b>	<b>New Schools</b>																	
1.01	Upgradation of EGS to PS																	
1.02	PS																	
1.03	UPS																	
	<b>Sub Total</b>	0		0						0					0			
<b>2</b>	<b>New Teachers Salary (PS)</b>	0	0.00															
2.01	Primary Teachers ( Regular)	0	0.00								0.00	0.00	0.00					0.00
2.02	Primary Teachers (Para) for 3 months	0	0.00					0.00	0.0400		0.00	0.00	0.00	0.0400			0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00								0.00	0.00	0.00				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00					0.00			0.00	0.00	0.00				0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00								0.00	0.00	0.00				0.00	0.00
	<b>Add. Teacher against PTR</b>	0	0.00															
2.06	New Additional Teachers - PS (Regular)											0.00	0.00				0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00									0.00	0.00				0.00	0.00
2.10	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.11	New Others	0	0.00									0.00	0.00				0.00	0.00
	<b>Sub total ( new teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Teachers Salary (Recurring)</b>	0	0.00															
2.12	Primary Teachers ( Regular)											0.00	0.00				0.00	0.00
2.13	Primary Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.15	UP Teachers (Para)	0	0.00									0.00	0.00				0.00	0.00
2.16	UP Teachers - Head Master	0	0.00									0.00	0.00				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00									0.00	0.00				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00						0.0400		0.00	0.00	0.00	0.0400			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00								0.00	0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00						0.0400		0.00	0.00	0.00	0.0400			0.00	0.00
2.21	Teachers under OBB	0	0.00									0.00	0.00				0.00	0.00
2.22	Others (Recurring)	0	0.00									0.00	0.00				0.00	0.00
	<b>Subtotal ( recurring teachers)</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	<b>Sub Total</b>	0	0.00	0	0.00			0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
<b>3</b>	<b>Teachers Grant</b>	0	0.00															
3.01	Primary Teachers	922	4.61			0%	0%		0.0050	1149	5.75	5.75	5.75	0.0050	1149	5.75	5.75	
3.02	Upper Primary Teachers	296	1.48			0%	0%		0.0050	28	0.14	0.14	0.14	0.0050	28	0.14	0.14	
	<b>Sub Total</b>	1218	6.09	0	0.00	0%	0%	0.00	0.0050	1177	5.89	5.89	5.89	0.0050	1177	5.89	5.89	
<b>4</b>	<b>Block Resource Centre</b>																	

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**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Ukhru

(Rs. In Lakhs)

S.No.	Activity	2008						Proposal for 2009-10					Recommendation 2009-10				
		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.
4.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	10	4.80	4.80		0.4800	0	0.00	0.00
4.02	Furniture Grant	0	0.00	0	0.00				0.0000		0.00	0.00		0.0000		0.00	0.00
4.03	Contingency Grant	5	1.00	5	1.00	100%	100%		0.2000	5	1.00	1.00		0.2000	5	1.00	1.00
4.04	Meeting, TA	5	0.45	5	0.45	100%	100%		0.0900	5	0.45	0.45		0.0900	5	0.45	0.45
4.05	TLM Grant	5	0.25	5	0.25	100%	100%		0.0500	5	0.25	0.25		0.0500	5	0.25	0.25
	<b>Sub Total</b>	<b>5</b>	<b>1.70</b>	<b>5</b>	<b>1.70</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>5</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>		<b>5</b>	<b>1.70</b>	<b>1.70</b>
<b>5</b>	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	0	0.00	0	0.00				0.4800	40	19.20	19.20		0.4800	0	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00				0.1000		0.00	0.00		0.1000		0.00	0.00
5.03	Contingency Grant	40	1.20	40	1.20	100%	100%		0.0300	40	1.20	1.20		0.0300	40	1.20	1.20
5.04	Meeting, TA	40	1.44	40	1.44	100%	100%		0.0360	40	1.44	1.44		0.0360	40	1.44	1.44
5.05	TLM Grant	40	0.40	40	0.40	100%	100%		0.0100	40	0.40	0.40		0.0100	40	0.40	0.40
	<b>Sub Total</b>	<b>40</b>	<b>3.04</b>	<b>40</b>	<b>3.04</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>40</b>	<b>22.24</b>	<b>22.24</b>	<b>0.00</b>		<b>40</b>	<b>3.04</b>	<b>3.04</b>
<b>6</b>	<b>Teachers Training</b>																
6.01	In-service	550	5.50	275	2.75	50%	50%		0.0010	300	3.00	3.00		0.0100	1077	10.77	10.77
6.02	Induction training for Newly Recruit Trained Teachers	550	2.75	275	1.38	50%	50%		0.0005	300	1.50	1.50		0.0025	1077	2.69	2.69
6.03	Refresher Course- Untrained Techers	0	0.00	0	0.00				0.0007		0.00	0.00		0.0007		0.00	0.00
6.04	Distance Education/CPE(IGNOU) for untrained teachers	100	6.00	50	3.00	50%	50%		0.0010	100	6.00	6.00		0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	0	0.00	0	0.00						0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>650</b>	<b>14.25</b>	<b>325</b>	<b>7.13</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>400</b>	<b>10.50</b>	<b>10.50</b>	<b>0.00</b>		<b>1177</b>	<b>19.46</b>	<b>19.46</b>
<b>7</b>	<b>Interventions for out of School Children</b>																
7.01	EGS Centre (P)	2200	24.97		8.49	0%	34%		0.0154	1934	29.69	29.69		0.0154	1934	29.69	29.69
7.02	EGS Centre (UP)	0	0.00						0.0296		0.00	0.00		0.0296		0.00	0.00
7.03	Residential Bridge Course	400	22.90			0%	0%		0.1000	200	20.00	20.00		0.1000	200	20.00	20.00
7.04	Non Residential Bridge Course	3905	95.95			0%	0%		0.0300	1605	48.15	48.15		0.0300	1605	48.15	48.15
7.05	Back to School	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.06	Mobile Schools	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.07	AIE Center for urban deprived	0	0.00						0.0000		0.00	0.00		0.0000		0.00	0.00
7.08	Others (Maktab/ Madaras)	0	0.00						0.0040	1000	4.00	4.00		0.0300		0.00	0.00
	<b>Sub Total</b>	<b>6505</b>	<b>143.82</b>	<b>0</b>	<b>8.49</b>	<b>0%</b>	<b>6%</b>	<b>0.00</b>		<b>4739</b>	<b>101.84</b>	<b>101.84</b>	<b>0.00</b>		<b>3739</b>	<b>97.84</b>	<b>97.84</b>
<b>8</b>	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	500	1.00	250	0.50	50%	50%		0.0020	500	1.00	1.00		0.0020	0	0.00	0.00
	<b>Sub Total</b>	<b>500</b>	<b>1.00</b>	<b>250</b>	<b>0.50</b>	<b>50%</b>	<b>50%</b>	<b>0.00</b>		<b>0.0020</b>	<b>500</b>	<b>1.00</b>	<b>0.00</b>		<b>0.0020</b>	<b>0</b>	<b>0.00</b>
<b>9</b>	<b>Free Text Book</b>																
9.01	Free Text Book (P)	17761	26.64			0%	0%		0.0015	18079	27.12	27.12		0.0015	10879	16.32	16.32
9.02	Free Text Book (UP)	5088	12.72			0%	0%		0.0025	4293	10.73	10.73		0.0025	4295	10.74	10.74

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**STATE:MANIPUR**  
**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Ukhrul

(Rs. In Lakhs)

S.No.	Activity	2008						Proposal for 2009-10					Recommendation 2009-10				
		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.
	<b>Sub Total</b>	<b>22849</b>	<b>39.36</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>22372</b>	<b>37.85</b>	<b>37.85</b>	<b>0.00</b>		<b>15174</b>	<b>27.06</b>	<b>27.06</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	1093	8.74			0%	0%		0.0120	1357	16.28	16.28		0.0060	1357	8.14	8.14
	<b>Sub Total</b>	<b>1093</b>	<b>8.74</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0.0120</b>	<b>1357</b>	<b>16.28</b>	<b>16.28</b>	<b>0.00</b>	<b>0.0060</b>	<b>1357</b>	<b>8.14</b>	<b>8.14</b>
<b>11</b>	<b>Civil Works</b>																
11.01	BRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.02	CRC	0	0.00								0.00	0.00	0.00			0.00	0.00
11.03	Primary School (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.04	Upper Primary (new)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.05	Building Less (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.06	Building Less (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00						3.9500		0.00	0.00	0.00	3.9500		0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00						4.5000		0.00	0.00	0.00	4.5000		0.00	0.00
11.09	Additional Class Room	0	55.50	17	25.50		46%	0.00	2.0000	94	188.00	188.00	30.00	2.0000	22	44.00	74.00
11.10	Toilet/Urinals	0	0.00						0.2000		0.00	0.00	0.00	0.2000		0.00	0.00
11.11	Separate Girls Toilet	0	0.00						0.3000	241	72.30	72.30	0.00	0.3000	241	72.30	72.30
11.12	Drinking Water Facility	0	0.00						0.1500		0.00	0.00	0.00	0.1500		0.00	0.00
11.13	Boundary Wall	0	0.00						0.5000	5	2.50	2.50	0.00	0.5000	0	0.00	0.00
11.14	Separation Wall	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.15	Electrification	0	0.00						0.0500		0.00	0.00	0.00	0.0500		0.00	0.00
11.16	Head Master's Room	0	0.00						1.5000		0.00	0.00	0.00	1.5000		0.00	0.00
11.17	Child Friendly Elements	0	0.00								0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed	0	0.00								0.00	0.00	0.00			0.00	0.00
11.19	Others	0	0.00								0.00	0.00	0.00			0.00	0.00
12.01	Major Repairs Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
12.02	Major repairs Upper Primary	0	0.00						0.0000		0.00	0.00	0.00	0.0000		0.00	0.00
	<b>Sub Total</b>		<b>55.50</b>		<b>25.50</b>		<b>46%</b>	<b>0.00</b>			<b>262.80</b>	<b>262.80</b>	<b>30.00</b>			<b>116.30</b>	<b>146.30</b>
<b>13</b>	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary (Upgraded from EGS)	0	0.00					0.00	0.2000		0.00	0.00		0.2000		0.00	0.00
13.02	TLE - New Upper Primary	0	0.00					0.00	0.5000		0.00	0.00		0.5000		0.00	0.00
13.03	UPS not covered under OBB										0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>Maintenance Grant</b>																
14.01	Maintenance (P)	197	17.56			0%	0%		0.0750	304	22.80	22.80		0.0750	290	21.75	21.75
	<b>Sub Total</b>	<b>197</b>	<b>17.56</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>		<b>304</b>	<b>22.80</b>	<b>22.80</b>	<b>0.00</b>		<b>290</b>	<b>21.75</b>	<b>21.75</b>
<b>15</b>	<b>School Grant</b>																
15.01	Primary School	274	13.70			0%	0%		0.0500	275	13.75	13.75		0.0500	275	13.75	13.75
15.02	Upper Primary School	66	4.62			0%	0%		0.0700	65	4.55	4.55		0.0700	65	4.55	4.55

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**SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10**

Name of District : Ukhrul

(Rs. In Lakhs)

S.No.	Activity	2008						Proposal for 2009-10					Recommendation 2009-10					
		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.	
	<b>Sub Total</b>	340	18.32	0	0.00	0%	0%	0.00		340	18.30	18.30	0.00		340	18.30	18.30	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	340	2.21			0%	0%		0.0130	440	5.72	5.72		0.0090	340	3.06	3.06	
	<b>Sub Total</b>	340	2.21	0	0.00	0%	0%	0.00	0.0130	440	5.72	5.72	0.00	0.0090	340	3.06	3.06	
17	<b>Management &amp; MIS</b>																	
17.01	Management & MIS	0	9.00		1.00		11%				32.31	32.31				16.00	16.00	
17.02	LEP																	
	<b>Sub Total</b>		9.00		1.00		11%	0.00			32.31	32.31	0.00			16.00	16.00	
18	<b>Innovative Activity</b>																	
18.01	ECCE		5.00				0%				5.95	5.95				5.95	5.95	
18.02	Girls Education		15.00				0%				20.00	20.00				20.00	20.00	
18.03	SC / ST		11.10				0%				14.90	14.90				14.90	14.90	
18.04	Computer Education		29.04				0%				49.50	49.50				49.50	49.50	
18.05	Others		0.00								0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		60.14		0.00		0%	0.00			90.35	90.35	0.00			90.35	90.35	
19	<b>Community Training</b>																	
19.01	Community Training	1600	0.96	1600	0.96	100%	100%		0.0003	1502	0.90	0.90		0.0006	1608	0.96	0.96	
	<b>Sub Total</b>	1600	0.96	1600	0.96	100%	100%	0.00	0.0003	1502	0.90	0.90	0.00	0.0006	1608	0.96	0.96	
	<b>Total of SSA (Districts)</b>		381.69		48.31		13%	0.00			635.28	635.28	30.00			429.85	459.85	
20	<b>State component</b>																	
20.01	REMS																	
20.02	Management Cost																	
20.3	SEIMAT																	
	<b>Subtotal</b>		0.00		0.00			0.00			0.00	0.00	0.00			0.00	0.00	
	<b>TOTAL of SSA</b>		381.69		48.31		13%	0.00			635.28	635.28	30.00			429.85	459.85	
21	NPEGEL																0.00	
22	KGBV	0	0.00						2.0000		0.00	0.00					0.00	
	<b>Grand Total</b>		381.69		48.31		13%	0.00			635.28	635.28	30.00			429.85	459.85	
																	Management Cost	3.72%
																	LEP	0.00%
																	Total Mgmt	3.72%
																	Civil works	27.06%

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STATE : MANIPUR  
SARVA SHIKSHA ABHIYAN : ANNUAL WORK PLAN AND BUDGET 2009-10

RS. in lakhs

**State component plan**

S.No.	Activity/Items	Fresh Proposed Budget	Recommendation
1	Salary of Staff	59.20	59.20
2	Furniture	3.00	3.00
3	Equipment (MIS)	7.00	5.00
4	Hiring of Vehicle and POL	4.50	4.50
5	Maintenance of Building	5.00	3.00
6	Training / Workshop Exposure Visits to other States	8.00	5.00
7	T.A. for Staffs	6.00	6.00
8	Strengthening of Planning	1.50	1.50
9	Awareness Campaigns	0.50	0.50
10	Field Visits	1.00	1.00
11	Meetings	5.00	3.00
12	Printing	5.00	4.00
13	AWP&B Preparation	1.00	1.00
14	Telephone / Fax charges	2.00	2.00
15	Computer Consumable items	4.00	3.00
16	Stationeries	1.00	1.00
17	Video / Documentation	1.00	1.00
18	Consultancy charges	2.00	2.00
19	Media activities	2.00	1.00
20	Third party inspection on Civil Works	5.00	5.00
21	Misc.	10.00	8.00
	<b>Grand Total</b>	<b>133.70</b>	<b>119.70</b>

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**Kasturba Gandhi Balika Vidyalaya**  
AWP for 2007-08  
District : Tamenglong

(Rs in lakhs)

Sl. No.	Item of Expenditure	Model-																
		Sanctioned			Progress				Spill over	Fresh Proposal			Total	Spill over	Fresh Recommendation			Total Reco
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned		1			1		100.00%					1					1
	<b>Non Recurring</b>																	
1	Building		1	7.00		1	7.00	100.00%	0.00	0.000	0	0.00	0.00	0.00	0.000	0	0.00	0.00
2	Furniture/Equipment including kitchen equipment		1	0.75		1	0.75	100.00%					0.00		0.000			0.00
3	Treaching learning material and equipment including library books			1.10			1.10	100.00%					0.00		0.000			0.00
4	Bedding			0.00			0.00	#DIV/0!					0.00		0.000			0.00
	<b>TOTAL As spill over)</b>	<b>0.000</b>		<b>8.85</b>	<b>0.000</b>		<b>8.85</b>	<b>100.00%</b>		<b>0.000</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>Recurring Costs per annum</b>																	
1	Maintenance per girl student per month @ Rs. 750		1	9.00		1	9.00	100.00%			1	9.00	9.00		9.000	1	9.00	9.00
2	Stipend for girl student per month @ Rs. 50		1	0.60		1	0.60	100.00%			1	0.60	0.60		0.600	1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month		1	0.60		1	0.60	100.00%			1	0.60	0.60		0.600	1	0.60	0.60
4	Examination fee		1	0.02		1	0.02	100.00%			1	0.02	0.02		0.020	1	0.02	0.02
5	Salaries:																	
	1 Warden cum teacher																	
	4 Full time teachers		1	12.00		1	12.00	100.00%			1	12.00	12.000		12.000	1	12.00	12.000
	3 Part time teachers																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
6	Vocational training/specific skill training		1	0.50		1	0.50	100.00%			1	0.50	0.50		0.500	1	0.50	0.50
7	Electricity/water charges		1	0.60		1	0.40	66.67%			1	0.60	0.60		0.600	1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child		1	0.75		1	0.50	66.67%			1	0.75	0.75		0.750	1	0.75	0.75
9	Miscellaneous including maintenance		1	0.80		1	0.60	75.00%			1	0.80	0.80		0.800	1	0.80	0.80
10	Preparatory camps		1	0.15		1	0.10	66.67%			1	0.15	0.15		0.150	1	0.15	0.15
11	PTAs/school functions		1	0.15		1	0.11	73.33%			1	0.15	0.15		0.150	1	0.15	0.15
	Capacity building		1	0.30		1	0.30	100.00%			1	0.30	0.30		0.300	1	0.30	0.30
	<b>TOTAL</b>	<b>0.000</b>	<b>1</b>	<b>25.47</b>	<b>0.000</b>	<b>1</b>	<b>24.73</b>	<b>97.09%</b>		<b>0.000</b>	<b>1</b>	<b>25.47</b>	<b>25.17</b>		<b>25.170</b>	<b>1</b>	<b>25.47</b>	<b>25.17</b>
	<b>Grant Total</b>	<b>0.000</b>	<b>1</b>	<b>34.32</b>	<b>0.000</b>	<b>1</b>	<b>33.58</b>	<b>97.84%</b>		<b>0.000</b>	<b>1</b>	<b>25.47</b>	<b>25.17</b>		<b>25.170</b>	<b>1</b>	<b>25.47</b>	<b>25.17</b>

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State: Manipur  
AWP for NPEGEL for 2007-08

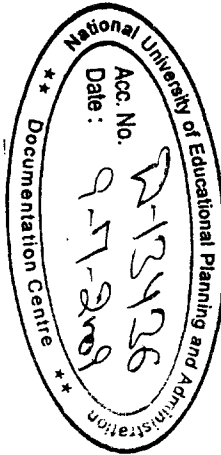
District Tamenglong, Manipur

(Rs. In Lakhs)

Sn	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 200910				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	0		0		0				0							
	No. of Urban Slums	0		0		0				0							
	No. of covered clusters	0		0		0				0							
	No. of clusters in urban slums	0		0		0				0							
	Non Recurring grants																
A	Civil Works																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification ( Proposed for dinking water facility & Toilet)	8	6.25	8	6.25	100%	100%		1	8	8	8					
B	TLE																
	2 One time grant of TLE, Library, Sports, Vocational training etc.	8	1.50	8	1.50	100%	100%		0		0	0					
C	CHILD CARE CENTER																
	Sub Total	8	7.75	8	7.75	100%	100%	0.00		0	8.00	8.00	0.00		0	0.00	0.00
D	Recurring Grants																
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	8	#	8	1.50	100%	100%		0.20	8	1.60	1.6		0.2	8	1.6	
	2 Award to best School/teacher	8	0.40		0	0%	0%		0.05	8	0.40	0.4		0.05	8	0.4	
	3 Student evaluation, Remedial teaching, bridge courses & Alternative schools	8	1.12		0.4		36%		0.19	8	1.52	1.52		0.19	8	1.52	
	4 Learning through Open Schools	8	#		0	0%	0%		0.02	25	0.50	0.5		0.02	8	0.16	
	5 Teacher Training	8	0.30	8	0.16	100%	53%		0.04	8	0.32	0.32		0.04	8	0.32	
	6 Child Care Centres for 2 centres	8	0.96		0	0%	0%		0.06	16	0.96	0.96		0.05	16	0.8	
	Sub total restricted to	8	4.78	8	2.06	100%	43%	0.00		8	5.30	5.30	0.00	0.55	8	4.80	0.00
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
	1 Primary		0.00		0						0	0.00	0				
	2 Upper Primary		0.00		0						0	0.00	0				
	Sub Total		0.00		0						0	0.00					
F	Community Mobilisation & Management Cost (6% of the outlay)	8	0.29	8	0.1	100%	35%		0.20	8	1.60	1.6		0.036	8	0.288	
	Sub Total	8	0.29	8	0.10	100%	35%	0.00	0.20	8	1.60	1.60	0.00	0.04	8	0.29	0.00
	Total (NPEGEL)	8	12.82	8	9.91		77%	0.00		8	14.90	14.90	0.00		8	5.09	0.00

Comm Mob

5.66%



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NUEPA DC

D13436