

Appraisal Note (2009-10)

Annual Work Plan & Budget Sarva Shiksha Abhiyan Tamil Nadu

Project Approval Board Meeting 25th February 2009

Coverage:

- * SFD A (PS: UPS ratio>3:1 Dindigul, Erode, Karur, Ramanathapuram (4 districts)
- * SFD B (ACR:gap >3000 & above) (no district)
- * SFD C (PoSC >20,000; Gender gap > 10% at P level and > 20% at UP level (no district)
- * SFD D (SC, ST, PMO's 121 Minority, Muslim concetn, Naxalite, Borders area districts) Cuddalre, Kancheepuram, Nagapattinam, Perambalur, The Nilgiris, Thiruvarur, Villupuram, Kannayakumari (8 distrcits)

**And
Another 18 districts of Tamil Nadu**

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NUEPA DC



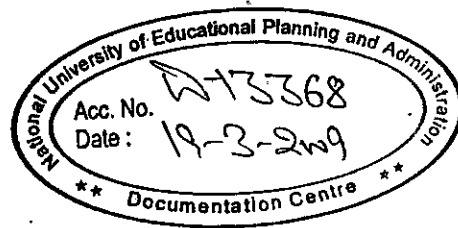
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Coverage:

- **SFD A** (PS: UPS ratio > 3:1) : Dindigul, Erode, Karur, Ramanathapuram (4 districts)
- **SFD B** (ACR gap > 3000 & above) (No district)
- **SFD C** (OoSC > 20,000; Gender gap > 10% at P level and > 20 % at UP level) (No district)
- **SFD D** (SC, ST, PMO's 121 Minority, Muslim concetn, Naxalite, Borders area districts) : Cuddalore, Kancheepuram, Nagapattinam, Perambalur, The Nilgiris, Thiruvarur, Villupuram, Kannayakumari (4 districts)

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Another 18 districts of Tamilnadu.



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Issues

Access

- Though the State has showed 100% achievement regarding opening of UPS during 2008-09 but actually there is a variation in the district achievement level in some districts. The State opened more UPS than target without any approval from MHRD. This issue has been settled by the State by taking up the additional UPS from State budget. Such practices should not be repeated in 2009 – 10.

Infrastructure

- The State is yet to initiate third party evaluation of Civil Works, school mapping and environmental assessment of SSA school buildings.

Teacher Appointment

- The State has a comfortable PTR. The PTR for primary is 30:40 and for upper primary it is 34:01. But there are 3651 schools with high PTR (> 40:1). Moreover, there are 7165 reported teacher vacancies. The State may need to look at the situation, do some rationalisation and redeployment.

Quality Improvement

- ABL is operational in classes I to IV; ALM is operational in classes V to VIII. Class V is the odd class out in this regard. The State needs to strengthen classroom processes.
- Learning achievement for class V lower in Round II than in Round I.
- Curriculum renewal long due (since 1995); Needs to be expedited
- Studies on Attendance rates of students and teachers need to be undertaken regularly and the findings of those studies must be reported to Ministry regularly
- Performance indicators for trainers and teachers have been field trialled in Coimbatore in selected schools. They must be used in other districts and the progress must be reported to Ministry every six months.

Executive Summary

APPRAISAL REPORT 2009-10

1. An Executive Summary of key items:-

(I) Progress Overview for 2008-09

(Rs. in lakh)

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (upto 15.02-09)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Schools						
1.1	Upgraded EGS /New Primary						
1.2	Upper Primary Schools	1005		907		90 %	
2	Teachers' Salary						
2.1	Primary School	3220	2704.800	3220	1655.711	100.00%	61.21%
2.2	Upper Primary School	21952	23763.900	21854	9215.966	99.55%	38.78%
	Total	21952	23763.900	21854	10871.677	99.55%	45.75%
3	Teacher Grant	209654	1048.270	209654	1019.080	100.00%	97.22%
4	Grants for BRC	401	3577.940	401	3039.742	100.00%	84.96%
5	Grants for CRC	4088	7669.088	4088	6135.535	100.00%	80.00%
6	Teachers' Training						
6.1	In-Service Training	209654	3144.810	209654	2603.258	100.00%	82.75%
6.2	Induction Training – New teachers	1577	15.770	1479	2.724	93.79%	17.27%
	Total	211231	3160.580	211133	2605.980	99.95%	82.45%
7	Intervention for Out of School Children (No. of Children covered)	86414	2895.219	63263.36667	2206.014	73.21%	76.20%
8	Remedial Teaching	246181	369.272	246080	344.294	86.72%	93.24%
9	Free Text Books	0	0.000	0	0.000	0.00%	0.00%
10	IED	114752	1262.262	114752	769.594	100.00%	60.97%
11	Civil Works						
11.1	UPS Building	1005	10019.250	907	7788.149	90.25%	77.33%
11.2	Addl. Class Room	6073	19751.34	445	15765.770	7.33%	79.82%
11.3	Furniture for UPS	19600	98.000	19600	98.000	100.00%	100.00%
	Total Civil Works		29770.59		23553.919		79%
12	TLE	1005	502.500	907	453.500	90.25%	90.25%
13	Maintenance Grant	35223	2720.800	34025	2652.830	67.32%	97.50%
14	School Grant	52067	2890.410	50940	2828.830	97.52%	97.87%
15	REMS		522.588		144.452		27.64%
16	Management & LEP						
16.1	Management		2514.133		1520.631		60.48%
16.2	LEP		1308.533		842.130		64.35%
	Total		3822.666		2362.761		61.81%
17	Innovations						

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (upto 15.02-09)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
17.1	Computer Aided Learning		1500.000		1280.188		85.34%
17.2	ECCE		149.797		134.037		89.47%
17.3	Girls Education		450.000		409.037		90.89%
17.4	SC/ST		450.000		404.972		89.99%
17.5	Minority Community		450.000		398.748		88.61%
17.6	Urban deprived Children						
	Total		2999.797		2626.982		87.57%
18	Community Trainings	162324	97.394	127309	86.109	78.43%	88.41%
19	State component		563.969		155.525		27.57%
	SSA (TOTAL)		75693.704		61954.823		81.84%
20	NPEGEL		1185.030		463.786		39.14%
21	KGBV	54	1343.925	54	557.793	100.00%	44.24%
	GRAND TOTAL		90264.20		62976.503		69.77%

(II) A Financial Information

(Rs. in Crore)

Year	Approved AWP&B	Releases		Total Fund received	from Other Sources	Opening Balance	Total Funds Available	Expenditure	Against Fund Available
		GOI	State						
2001-02	77.71	33.03	5.83	38.86	0	0	38.86	0	0%
2002-03	184.22	135.27	45.09	180.36	1.8	32.71	214.87	101.83	47%
2003-04	404.93	105.06	35.02	140.08	1.48	113.03	254.59	237.31	93%
2004-05	449.05	271.61	105.29	376.9	2.13	22.63	401.66	369.92	92%
2005-06	487.82	353.29	103.01	456.3	5.15	33.06	494.51	477.24	97%
2006-07	732.59	380.35	175.97	556.32	7.83	17.27	581.42	563.79	97%
2007-08	823.12	531.25	238.61	769.86	6.92	4.7	781.48	614.93	79%
Total up to 2007-08	3159.44	1809.86	708.82	2518.68	25.31	223.4	2767.39	2365.02	85%

(B) For 2008-09:

Rs.in Crores

1. Total outlay	90264.20
2. Total Releases	
2.1 GOI Share	388.74
2.2 State Share	206.90
3. Other Receipts	1.03
4. Opening Balance	181.55
Total	778.22
5. Expenditure till 15.02.2009 (Amount in figures and % age of utilization)	629.76 (69.77%)

(III)

1. Regarding State Share, a letter signed by Principal Secretary, School Education, Tamilnad (enclosed) has been provided to appraisal team, which mentions that suitable provision has been made in the State Budget (under preparation) for 2009-10 for matching State share.
2. State has no backlog of state share in previous years.
3. The state has incurred expenditure (upto Feb.15th, 2009) Rs. 62976.50 lakhs which is 70% again approved budget.
4. Information on maintaining the level of expenditure in education as on 1999-2000 is given below

(Rs. in lakh)

Year	Budget of Elementary Education Expenditure (Rs. In crores)
1999-2000	1959.06
2000-2001	1883.07
2001-2002	1831.12
2002-2003	1945.48
2003-2004	1772.79
2004-2005	1893.76
2005-2006	1920.84
2006-2007	2471.66
2007-2008	3248.28
2008-2009	3597.80

Proposal & Recommendation 2009-10**(Rs. in lakh)**

S.No.	Activity	Fresh Proposal 2009-10		Recommended 2009-10		Remark
		Phy.	Fin.	Phy.	Fin.	
1	New Schools Opening					
1.01	New PS	105		5		Recommended for SC concentration (40% & above) villages in 3 distt.
1.02	Upgraded/New UPS	733		733		

S.No.	Activity	Fresh Proposal 2009-10		Recommended 2009- 10		Remark
		Phy.	Fin.	Phy.	Fin.	
2	New Teachers Salary					
2.01	Primary Teachers	210	44.100	10	2.100	3 Months salary
2.02	Upper Primary Teachers	2174	652.200	2076	622.800	338 Teachers (2007-08)+ 1005 Teachers(2008- 09)+ 733 Teachers (2009-10). 3 Months Salary
	Teachers Salary (Recu.)	21952	25183.200	21952	25183.200	
	TOTAL Teachers' Salary (New+Recurring)	24336	25879.500	24038	25808.100	
3	Teachers Grant	209918	1049.590	209918	1049.590	
4	Block Resource Centre	401	5413.460	401	6732.740	3 Months salary arrear of RPs recommended as RPs recruited by State Govt.
5	Cluster Resource Centres	4088	11593.568	4088	14414.288	
6	Teachers' Training					
6.01	In-service (10 days) at BRC level	209918	2099.180	209918	2099.180	Recommended @ Rs. 100 per day at block level (10 day) & Rs. 50 per day at CRC level (10 day)
6.02	Induction trg for New Trained Teachers	2384	23.840	2086	20.860	
	Sub Total		3172.610		3169.630	
7	Interventions for OOSC					
7.01	Bridge course Residential (per child) (12 Months)	11397	1139.700	11397	1139.700	
7.02	Bridge courses Non Residential (per child) (12 Months)	28360	850.800	28360	850.800	
7.03	Special RBC for Mentally challenged OSC (12 Months)	290	32.480	290	29.000	
7.05	Summer Camps (3 months) per child	14495	108.713	14495	108.713	
	Sub Total	54542	2131.693	54542	2128.213	
8	Remedial Teaching	559319	1118.638	21928	43.855	As per norms recommended for 3 distt only
9	Free Text Book	0	0.000	0	0.000	
10	Interventions for CWSN	11270	1417.812	11270	1417.812	@ Rs. 1200 Per Child
11	Civil Works					
11.01	Primary School Building	105	711.200	5	30.000	
11.02	Upper Primary Building	734	7245.750	733	7236.000	
11.03	Additional Class Room	3435	10146.900	0	0.000	As per DISE 2007-08, no ACR Gap in the State

S.No.	Activity	Fresh Proposal 2009-10		Recommended 2009- 10		Remark
		Phy.	Fin.	Phy.	Fin.	
11.04	Toilet/Urinals	3776	1888.000	793	396.500	For urban areas only, The recommended number will saturate the gap in urban area
11.05	Separate Girls Toilet	3078	1539.000	3078	1539.000	
11.06	Drinking Water Facility	4086	1021.500	437	109.250	For urban areas only, The recommended number will saturate the gap in urban area
11.08	Compound wall	685177	10277.655	24740	371.100	
11.09	Major Repairs (Primary)	317	880.400	0	0.000	Repair manual not available
11.10	Major Repairs (Upper Pry)	280	336.000	0	0.000	
11.11	Bala	5178	1294.500	0	0.000	
11.12	Ramps	13524	1352.400	0	0.000	
11.13	Electrification	5280	528.000	0	0.000	
11.14	Bore Well with Electric pumping motor	2644	1322.000	0	0.000	
12	Furniture for Govt. UPS	1118053	5590.265	929940	4649.700	Recommended as per norms
	Sub Total (Civil + Furniture)		45530.570	0	14331.550	
13	Teaching Learning Equip.	838	387.500	738	367.500	For 733 (UPS) + 5 (PS)
14	Maintenance Grant	35236	2736.250	35236	2642.700	As per norms @ Rs. 7500 per school
15	School Grant	52842	2943.100	52842	2943.100	
16	Research & Evaluation	52842	634.104	52842	475.578	@ Rs. 900 per school
17 (a)	Management & Quality		3895.490		3380.916	Salary of DPC (CEO) not recommended
17.(b)	Learning Enhan. Prog.		1576.008		935.785	
	Management Cost Total		5471.498		4316.701	
18	Innovative Activity					
18.01	Computer Education		1500.000		1500.000	
18.02	ECCE		150.062		150.062	
18.03	Girls Education		449.955		449.955	
18.04	SC / ST		450.000		450.000	
18.05	Minority children		449.985		449.985	
	Total of INNOVATION		3000.00		3000.00	
19	Community Training	174624	104.774	174624	104.774	
	Total of SSA (Districts)		112584.66 9		82946.133	
20	STATE COMPONENT					

S.No.	Activity	Fresh Proposal 2009-10		Recommended 2009-10		Remark
		Phy.	Fin.	Phy.	Fin.	
20.01	Management		771.420		660.000	
20.02	REMS	52842	52.842	52842	52.842	@ Rs. 100 per school
	Sub Total		824.262		712.842	
	STATE SSA TOTAL		113408.93 1		83658.975	
21	NPEGEL	937	598.085	937	595.932	Only recurring grant proposed and recommended
22	KGBV	54	1364.610	54	1189.710	Upgradation of 3 KGBVs, Model II to model I is recommended
	GRAND TOTAL (FRESH) (SSA+NPEGEL+KGBV)		115371.62 6		85444.617	
	Spill Over		1038.500		1038.500	
	TOTAL RECOMMENDATION		116410.12 6		86483.117	

Management & MIS Cost %	3.5%	4.1%
Learning Enhancement Prog %	1.4%	1.1%
Total Mgt. Cost (Mgt + LEP) %	4.9%	5.2%
Civil Work %	40.4%	17%
Quality Allocation %		69%

(Rs. In lakhs)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	1038.50	117548.93	118587.43	1038.50	83658.98	84697.48
2	NPEGEL	0.00	598.09	598.09	0.00	595.93	595.93
3	KGBV	0.00	1364.61	1364.61	0.00	1189.71	1189.71
	Total	1038.50	119511.63	120550.13	1038.50	85444.62	86483.12

Allocation in Quality Heads

	Quality Heads	Amount	% w.r.t. total amount
10	Textbook	0.00	0.00%
11	BRC (other than civil works)	6732.74	7.79%
12	CRC (other than civil works)	14414.29	16.67%
13	School Grant	2943.10	3.40%
14	Teacher Grant	1049.59	1.21%
15	Remedial Teaching	43.86	0.05%
16	Teacher's Training	3169.63	3.67%
17	Innovative Activities	3000.00	3.47%
18	Community Training	104.77	0.12%
19	Research and Evaluation	528.42	0.61%
20	LEP	935.79	1.08%
21	NPEGEL	595.93	0.69%
	Subtotal	33518.12	38.76%
22	Teachers Salary	25808.10	29.84%
	Subtotal	25808.10	29.84%
	Grand Total	86483.12	100.00%

Comments on States commitments and implementation

Action taken against approvals of PAB 2008 - 09

The 106th meeting of PAB for approval of the AWP & B 2008 - 09 of Tamil Nadu was held at the MHRJ on 27th February 2008. The Chairperson of the PAB had suggested for immediate action against the following areas where it was felt that the State needed prompt action. The following table reflects the actions taken by the State against each suggestion of the PAB.

Suggestions of PAB and action taken by State

S. No.	Commitments	State's Response	Comments
i.	100% access to primary schooling by 2008-09. The State would open all new upper primary schools by beginning of academic i.e. by June 2008 in the year 2008-09	All these schools were opened by June 2008 and are functioning	Progress satisfactory
ii.	Reduction of all out of school children to zero by 2008-09 with a mandate to ensure universal enrolment during 2008-09	OoSC reduced to 60000. Fresh drop outs were the problem cases. It will reduce during 2009-10	State needs to undertake rigorous measures
iii.	Based on DISE data 2007-08, the State committed to reduce the drop out rate i.e. from 1.40% in 2007-08 to 0.5% in 2008-09 for Primary and from 2.04% in 2007-08 to 0.5% in 2008-09 for upper primary	The drop out has reduced from 1.40 to 1.23 for primary and from 2.04 to 1.9 for primary. Reducing it further will be a major challenge during 2009-10	There is improvement
iv.	The State committed to improve the achievement level at least by 10% (against baseline of 67% at primary and 44% at class VIII upper primary levels of children scoring above 60% marks)	The Achievement level has been raised to 71.39 in primary and 47.65 in upper primary. It showed a tremendous improvement in III standard as a result of quality intervention. Increase in maths was 11.72% and that of language was 13.23% Quality inputs will be more vigorously pursued during 2009-2010	Satisfactory progress
v.	To cover all the gap in toilets during 2008-09 through convergence with the TSC programme	In convergence with TSC the state has completed 75% of school toilets and remaining will be completed in 2009-10	Progress needs to be expedited
vi.	Provide drinking water facility to all schools by September 2008 through convergence with the Drinking water mission	In convergence with the drinking water mission providing of water supply to schools is under progress and it will be completed by 2009-10	Progress needs to be expedited
vii.	Efforts to enhance enrolment of girls from the minority community (muslims) in KGBV schools	No EBB has substantial minority (muslim) population. The available out of school girls are enrolled in the existing KGBV schools. The enrolment of Muslim girls is 26 out	State needs to take care of Muslim girls, if uncovered yet, further through

		of 2918	KGBVs
viii	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools regularly	Reports on Quarterly Pupil evaluation are received from districts regularly. Reports are submitted in NCERT monitoring tools regularly.	Progress satisfactory
ix	Finding of Study on Teacher Absenteeism should be shared with GOI by the state with follow up action	Please check up whether this was done, If not we can do it now	State must undertake studies regularly

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

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

Conditions of PAB and State's performance

S. No	Conditions	Achievement	Comments																
1	The State Government should give a written commitment for meeting its share of the SSA outlay.	Written commitment by the Secretary, school education, Tamilnadu has been submitted to the Joint Secretary, SE, MHRD	Appreciable effort																
2	First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.	State share has been received within the stipulated time.	Appreciable effort.																
3	At least 50% of the teachers recruited should be female.	Out of the teachers appointed 68.89% of the teachers are female.	Commendable effort																
4	Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.	Efforts are being taken to monitor the attendance before releasing the salary	State must ensure this completely to enhance teacher presence and performance in schools																
5	VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.	This is done by the VEC since the inception of SSA.	Good effort.																
6	The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the	<table border="1"> <thead> <tr> <th>Sl. No</th> <th>Year</th> <th>Rs. in crores</th> <th>Expenditure level</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>1999-2000</td> <td>1959.06</td> <td rowspan="4">maintained</td> </tr> <tr> <td>2.</td> <td>2000-2001</td> <td>1883.07</td> </tr> <tr> <td>3.</td> <td>2001-2002</td> <td>1831.12</td> </tr> <tr> <td>4.</td> <td>2002-2003</td> <td>1945.48</td> </tr> </tbody> </table>	Sl. No	Year	Rs. in crores	Expenditure level	1.	1999-2000	1959.06	maintained	2.	2000-2001	1883.07	3.	2001-2002	1831.12	4.	2002-2003	1945.48
Sl. No	Year	Rs. in crores	Expenditure level																
1.	1999-2000	1959.06	maintained																
2.	2000-2001	1883.07																	
3.	2001-2002	1831.12																	
4.	2002-2003	1945.48																	

S. No	Conditions	Achievement			Comments
	contribution as State share for SSA will be over and above this Investment	6.	2004-2005	1893.76	
		7.	2005-2006	1920.84	
		8.	2006-2007	2471.66	
		9.	2007-2008	3248.28	
7	The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.	State share has been released in proper time and second installment of GOI has also been released.			Good progress
8	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	Yes			Good progress

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

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

Section I

Introduction

The State of Tamilnadu has 30 districts. Sarva Shiksha Abhiyan was launched in the State in 2000-02 and is implemented by Tamilnadu State Mission of Education for All, a registered society. Seven districts (Cuddalore, Villupuram, Thiruvannamalai, Dharmapuri, Perambalur, Pudukottai, Ramanathapuram) were earlier covered under DPEP.

An Appraisal Team consisting of **Mr. Binay Pattanayak (Coordinator), Mr. Tarun Gupta, Mr. Ve Prakash, Mr. C. Ganapathi, Dr. Anupriya Chadha, Ms. Kiran Dogra, Ms. Kalpana Bhardwaj, Mr. Altamash Khan and Mr. Amit Saxena (all from TSG)** was constituted by the EE Bureau, MHRD, to appraise the Annual Work Plan and Budget of 30 districts and State component plan of Tamilnadu in respect of SSA, NPEGEL and KGBV for the year 2009-10. A team of officials from SSA, Tamilnadu helped the Appraisal Team in appraisal. IN January 2009 a small team including Mr. Binay Pattanayak, Mr. Asadullah (from TSG), and 4 ERPs from Tamil Nadu State had appraised all the District Plans of the State at Chennai in collaboration with the State and District authorities.

The State has 30 districts, 385 blocks and 4088 clusters. As per census 2001 the population was 6.2 crores and literacy rate was 72.92%. Rural female literacy is 53.44%.

The AWP & Bs of Tamilnadu for 2009-10 State that the plans have been prepared in a participatory and decentralized manner. The plans mention about steps taken for the planning process. It seems that there have been sincere efforts in this direction. The school level plans are reported to have been developed at the VEC level. The State representatives, during interaction with the Appraisal Team briefed at length about the planning process.

Section 2

Planning process.

The AWP&Bs of Tamil Nadu for 2009 -10 state that the plans have been prepared in a participatory and decentralized manner. The plans mention about steps taken for the planning process. It seems that there have been sincere efforts in this direction. The school level plans are reported to have been developed at the VEC level as well as at WEC levels for urban areas. However, Strategisation for different interventions does not seem to have been planned strictly in accordance with the need, hence, the districts should develop capacities for planning strategies specific to the identified needs like proper identification of issues and planning for them accordingly to address the identified issue. It has been mentioned that the plans have been developed as per the GOI guidelines, and incorporating the experiences of the state. The State representatives, during interaction with the appraisal team substantiated on the planning process. According to the State Component plan, School mapping exercise is going on with the help of GIS/GP undertaken by the Madurai Kamaraj University and Bhartidasan University. However, the appraisal team is concerned on the slow progress of this work.

Over all the districts have been able to present the data related to various aspects of elementary education appropriately which needs to be appreciated. It is heartening to note that district plans have given data on access for primary and upper primary schooling. The plans have incorporated to some extent the district specificities also. It is also noted that the net enrolment ratio both at primary as well as upper primary level is very high in the districts as it is more than 95 percent in almost all the districts of the state. This is the reason that the target set for enrolment is almost 100 percent in the districts.

The diagnosis of elementary situation has been done on the basis of the household survey data and the DISE data, which is appreciable. It is expected that the data collected from both these sources is reliable and that is why the diagnosis exercise undertaken in the plans is also appropriate and reliable. In Tamil Nadu household survey was conducted in all districts in July 2005 and the same was updated in 2007, the updated data has also been extensively used for planning. The State Component plan has been submitted as a consolidated document of the 30 districts. It has four chapters, including overview, comparative performance over the year, issue and strategies and budget.

It is noteworthy that Tamil Nadu has achieved near saturation in most of the physical aspects of SSA like infrastructure, access and enrolment. What now needs to be focused more is quality and the state has attempted to prepare the AWP&B 2009 - 10 with this focus. The Appraisal Team appreciates this effort but recommends for more innovative and result oriented interventions and strategies to be planned and executed for directly contributing to improve quality of education so that the children's achievement is significantly improved. After examining the potential and capacity of the state as well as the progress made in different components, the Appraisal Team is of the opinion that the state has sufficient preparedness and capacity to implement the proposed plan.

Planning for Urban Areas

Coverage of 'Elementary Education' in the urban areas has been a major concern in the state of Tamilnadu since the inception of SSA, for which various strategies and interventions have been undertaken as a whole and particularly in the three million plus cities-Chennai, Madurai and Coimbatore. While Chennai is an urban district, the separate city plans for Coimbatore and Madurai have also been prepared in this year 2009-10. In the plan situation analysis, issues and strategies in respect to all the components are incorporated. State did prepare supplementary plans for other districts covering all the issues & strategies as described in the district plans. Following are the progress & proposal of the elementary education in the three million plus cities.

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

Name of the City: Chennai

Indicator	6-11 age, group			11-14 age, group			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
<i>Population</i>	189793	183805	373598	113273	112105	225378	598976
Enrolment	192042	187645	379687	122059	119042	241101	620788
Out of School	753	773	1526	1225	1288	2513	4039

Name of the City: Coimbatore

Indicator	6-11 age, group			11-14 age, group			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
<i>Population</i>	32376	32913	65289	23628	23316	45944	111233
Enrolment	32079	32704	64783	23445	22182	45627	110410
Out of School	229	215	514	201	135	336	865

Name of the city: Madurai

Indicator	6-11 age, group			11-14 age, group			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
<i>Population</i>	142031	130270	272301	79216	72527	151743	424044
Enrolment	142087	130330	272417	82704	75759	158463	430880
Out of School	502	447	949	1445	1155	2600	3549

1.1 Status of Urban Bodies (Million Plus Cities)

Table-A

SL. No.	Million Plus City & other Urban areas	Nagar Panchayat/Municipality	Municipal Corp.	No. of Zones	No. of Wards
1	Chennai	-	-	10	155
2	Coimbatore	-	-	4	72
3	Madurai	-	-	4	72

1.2 Status of Access (Million Plus Cities)

Access in the corporation's of these three 'Million Plus Cities' has been saturated as reported by the state of Tamilnadu through the state plan and city plans. Therefore, there are no proposals for PS as well as UPS. Following table shows the current access rate of the three cities:

Table-A

S. No	Name of the City	Primary	Upper Primary
1	Chennai	100%	100%
2	Coimbatore	100%	100%
3	Madurai	100%	100%
DISE 2007			

The three million Plus cities in Tamilnadu have already achieved universal access as per the city plans and no more schools are required at both the level of elementary education. Cities did not have any EGS centers currently except AIE centers for mainstreaming the urban deprived children. As per the report of the state plan and city plans of the three million plus cities, the overall ratio of primary to upper primary is 1:2; break-up is also given below. The current status of schools in the urban areas/MC of these three cities according to state of DISE report is as under: The details are as under:

Table- B

Million Plus City & other Urban areas	PS	UPS	EGS	AIE	PS:UPS	No. of Children enrolled	
						EGS	AIE
Chennai	838	889	-	58	1	-	832
Coimbatore	152	176	-	29	0.86	-	810
Madurai	253	211	-	13	1.20	-	144

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

Million Plus City & other Urban areas	Primary & Upper Primary					
	Sanctioned		Operational-Primary		Operational-Upper Primary	
	PS	UPS	Building Less	With buildings	Building Less	With buildings
Chennai	0	0	0	0	0	0
Coimbatore	0	0	0	0	0	0
Madurai	0	0	0	0	0	0

- As there are no primary schools & upper primary schools without buildings and as the three million plus cities are already saturated therefore, there was no proposal & sanctioned last year 2008-09. No proposal in this year 2009-10 too.

1.4 Proposal: Access

Million Plus City & other Urban areas	PS	UPS	RBC	NRBC	Others*
Chennai	-	-	-	1014 -- (50 Centres)	0
Coimbatore	-	-	1	29	8
Madurai	-	-	4	-	-

- As mentioned above that there is no proposal for primary & upper primary schools in this year 2009-10 as all these three cities are already saturated. Only 5 RBCs & 79 NRBCs are proposed this year in the above three million plus cities.

1.1 Educational Indicators

Educational indicators reveal the progress of the elementary education for both the level of education that include enrolment, GER, NER, RR, Completion rate, transition rate and dropout rate. Following are the progress report of the elementary level in the million Plus cities in the state of Tamilnadu.

Enrolment (All Communities)

A. PRIMARY (2006-07 to 2008-09)

Sl. No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	180694	175220	355914	190339	184079	344418	192042	187645	379687
2.	Coimbatore	30809	30808	61617	31438	31437	62875	32079	32704	64783
3.	Madurai	62446	56959	119405	52117	50763	102880	43930	42599	86529

Observation

Enrolment trends in the above cities from 2006-07 to 2008-09 as shown is increased by 23773 only which shows slow progress. Enrolment actually decreased in the year 2007-08. To ensure 100% coverage, state needs to strengthen the survey strategy in the urban/corporation areas.

B. UPPER PRIMARY (2006-07 to 2008-09)

Sl.No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	110729	110354	221083	115239	114296	229535	122059	119042	241101
2.	Coimbatore	14018	13882	27900	14304	14165	28469	14596	14454	29050
3.	Madurai	23174	25458	48632	32277	31242	63519	35605	36651	72256

Observation

Enrolment in case of upper primary shows good progress in the above million plus cities. It increase every year from 2006-07 till 2008-09. It increased by 287276 from 2007-08 to 2008-09.

**Enrolment (Social Category Wise)
A. Enrolment-SC (Primary)**

Sl.No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	45251	42907	88158	45187	43990	89807	45924	44054	89978
2.	Coimbatore	6198	6101	12299	6324	6226	12550	6453	6353	12806
3.	Madurai	2541	2152	4693	5440	5285	10725	5400	5171	10571

Observation

As seen in the above table that enrolment of the disadvantaged group SC at the primary level decreased in the year 2007-08, it only increased in the year 2008-09 by 273 only. Planned & proper strategy for identification of the children of this group is necessary in the urban areas as the urban areas consist of maximum number of this group of children.

B. Enrolment-ST (Primary)

Sl.No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	1677	1525	3202	1688	1546	3234	1704	1555	3262
2.	Coimbatore	479	382	861	489	390	879	499	398	897
3.	Madurai	31	26	57	382	440	822	35	58	93

Observation

As observed in the above table that enrolment of ST children increased in 2007-08, it was increased by 815. Enrolment decreased finally in 2008-09. Enrolment trend of girls shows almost similar as compare to boys' enrolment.

SC-Upper Primary

Sl.No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	27294	27623	54917	27755	27493	55248	27738	27458	55196
2.	Coimbatore	4118	4180	8298	4202	4265	8467	4288	4352	8640
3.	Madurai	1567	1640	3207	3434	3397	6831	3438	4103	7541

Observation

As seen in the above table that enrolment of SC children at the upper primary level shows slow progress in the above cities in the state of Tamilnadu. It was increased by 4955 from 2007-08 to 2008-09

ST-Upper Primary

Sl.No.	Million Plus City & other Urban areas	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Chennai	1907	1353	3260	1939	1459	3398	1951	1485	3436
2.	Coimbatore	490	377	867	500	385	855	510	393	903
3.	Madurai	62	67	129	281	207	488	62	64	126

Observation

Enrolment of ST children at the upper primary level reflects slow progress as seen in the above table provided by the state. State provided information only for the above three million plus cities. Enrolment increased by 485 in the year 2007-08 and decreased in the year 2008-09.

1.2 Gender Gap in Enrolment

Million Plus City & other Urban areas	Gender Gap (PS)		Gender Gap (UPS)		Child Pop. (6-14)		OOSC (6-14)	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Chennai	1.81	1.16	0.42	1.26	597816	598976	4882	4578
Coimbatore	0.10	0.01	0.48	0.49	33642	34187	933	810
Madurai	1.06	1.05	1.04	0.97	0.97	1.01	1.31	1.04

GER, NER & DROP OUT

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

SL. NO	Million Plus City & other Urban areas	GER		NER		DROP OUT		Retention	
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
1.	Chennai	101.61	101.63	99.55	99.32	1.26	1.12	98.74	98.88
2.	Coimbatore	101.48	102.59	98.18	99.52	2.79	2.39	97.21	97.01
3.	Madurai	111.92	102.66	92.50	98.76	1.27	0.66	1.21	1.07

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

SL. NO	Million Plus City & other Urban areas	GER		NER		DROP OUT		Retention	
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
1	Chennai	103.27	103.31	99.33	98.78	1.76	1.61	98.24	98.39
2	Coimbatore	102.67	101.23	99.13	99.73	2.07	2.27	97.93	97.73
3	Madurai	99.64	101.35	86.25	98.95	1.82	1.95	2.85	2.08

Observation

- As seen, GER in the above cities/corporations is above 100 in both the year 2007-08 and 2008-09.
- Lowest GER as shown is in Madurai City in the year 2007-08.
- Drop out rate as seen in the above table is also satisfactory in all the three cities.
- Average retention rate as observed is very low as shown in the Madurai city.

COMPLETION RATE AND TRANSITION RATE (Primary)

Million Plus City & other Urban areas	Completion Rate		Transition Rate	
	2007-08	2008-09	2007-08	2008-09
Chennai	96.39	96.65	98.15	98.35
Coimbatore	97.61	97.03	99.95	99.94
Madurai	97.18	97.13	97.25	98.96

Observation

- Completion rate as observed is more than 90% in all the three million plus cities.
- Transition rate as shown is also more than 90% in these three cities.

OUT OF SCHOOL CHILDREN AND THEIR COVERAGE

SL. NO	Million Plus City & other Urban areas	No. of OoSC	No. of out school children proposed to be covered under different strategies.					
			Mainstreaming	EGS	NRBC	RBC	Innovations	Other (Mention intervention)
1	Chennai	4039	1014	0	1674	519	0	832
2	Coimbatore	810	435	-	200	50	-	125
3	Madurai	508	72	0	219	88	201	0

Position & Progress: AIE & Mainstreaming

Sl. NO	Million Plus City & other Urban areas	No. of AIE Centers		Enrolment	No. of AIE Centers running for more than 1 years
		Sanctioned	operational		
1	Chennai	0	58	832	0
2	Coimbatore	31	29	255	-
3	Madurai	13	13	289	9

1.3 Proposal

Name of Zone/Municipality	AIE Centers Proposed					
	RBCs	Children	NRBCs	Children	Worksite Schools	Children
Chennai	0	0	50	1014	0	0
Coimbatore	-	-	-	-	-	-
Madurai	-	-	-	-	-	-

- There is no proposal in the above two cities-Madurai & Coimbatore the million plus cities.
- Only 50 NRBCs are proposed for this year AWP&B 2009-10 in the Chennai City only which will cover 1014 children.

1.4 PLANNING FOR URBAN SLUMS

Status of Slums

Cities/MC	Notified Slums	No. of Wards	Number of Schools		Ratio of PS & UPS
			PS	UPS	
Chennai	1240	51	49	27	0.94
Coimbatore	20	13	12	11	0.86
Madurai	208	72	253	211	1.20

Observation

- As reported by the state in the above table that these cities (million Plus cities) have 1468 notified slums under 136 wards.
- 314 primary schools as reported are running in these areas whereas there are 298 upper primary in the cities given above. Ratio of PS & UPS as given above is favorable.

Strategies that covered Slums Children-2008-09

District/City (MPC)	No. of Slums	Ward	Strategies Covered			
			RBC	NRBC	Mobile Schools	Others
Chennai	1240	51	-	832	-	-
Coimbatore	20	13	-	23	-	57
Madurai	208	72	1	13	0	1

Strategies to cover for Slums Children-2009-10

District/City	No. of Slums	Ward	Strategies/Intervention	Children to be Covered
Chennai	1240	51	NRBC	1674
Coimbatore	18	11	Bridge Course/Mobile schools	167
Madurai	208	72	0	508

Observation & Recommendation

- As seen 1466 slums under the 136 wards will be covered by various strategies/interventions a mentioned in the above table.
- Strategies that will cover the children of slums are the following:
 - RBC, NRBCs, Mobile Schools.
 - Expected children to be covered in these cities in the year 2009-10 are 2349.

1.5 Urban Deprived Children

Progress-2008-09

In lakhs

No. City/Districts	No. of MC	Phy	Fin*	Achievement	
				Phy	Fin
Chennai	1	4578	147.12	2509	87.30
Coimbatore	1	810	-	-	-
Madurai	1	508	-	-	-

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- Fin* funds required for expenditure is taken from OOSC head.
- No information on fin utilized in the two cities-Coimbatore & Madurai as well as achievement.

The urban deprived children-2009-10.

No. of City/Districts	No. of MC +Municipal Councils	Urban deprived children
Chennai	1	4578
Coimbatore	1	810
Madurai	1	508

Strategies to cover the urban deprived children.

City/District	Strategy/Intervention			
	NRBC	RBC	SUMMER CAMP	NCLP
Chennai	1674	519	1014	832
Coimbatore	200	50	435	125
Madurai	98	50	235	125

Recommendation

As seen, that the urban deprived children identified in the cities (million plus cities) which are proposed to be covered through the above strategies. 616 will be covered through RBC, 1972 by NRBCs, 1684 will be covered by summer camp and 1082 by NCLP. These are being recommended by the appraisal team for this year 2009-10.

1.6 URBAN RESOURCE CENTRES

Position & Progress

S.No.	Name of the District/City (MPC)	No. of UBRCs- 2008-09		No. of UCRCs under UBRC	Total	No. of Teacher in URCs		No. of Schools in URCs	
		Sanc-tioned	Operational			PS	UPS	PS	UPS
1									
2	Chennai	10	10	110	110	2221	5478	473	443
3	Coimbatore	2	2	28	28	1964	1953	152	176
4	Madurai	1	1	1	2	456	254	54	48

Proposal for UBRC/UCRC

S.No.	Name of the District/City (MPC)	No. of UBRCs Proposed	Total	No. of CRCs	No. of CRCs attached to URCs	No. of Teacher in URCs		No. of Schools under URCs	
						PS	UPS	PS	UPS
1	Chennai	-	-	-	-	-	-	-	-
2	Coimbatore	-	-	-	-	-	-	-	-
3	Madurai	-	-	-	-	-	-	-	-

- There is no proposal of URCs in the above million plus cities for the year 2009-10. These cities are already saturated the needs for URCs.

1.7 Civil works

Schools Sanctioned & Progress-2008-09

District/City	Schools sanctioned (2008-09)		Buildings Constructed		In progress	
	PS	UPS	Primary	U. Primary	PS	UPS
Chennai	-	-	-	-	-	-
Coimbatore	-	-	-	-	-	-
Madurai	-	-	-	-	-	-

- No schools-Primary & upper primary were proposed, as the cities already saturated.

Sanctioned & Progress (ACR)

District/City	ACR Sanctioned (2008-09)		Completed		In Progress	Remark
	PS	UPS	PS	UPS		
Chennai	-	122	-	32	90	Will be completed before march

District/City	ACR Sanctioned (2008-09)	Completed	In Progress	Remark
				2009
Coimbatore	-	-	-	-
Madurai	5	9		14
				Will be completed before march 2009

1.8 Proposal-ACR

District	ACR		Name of Urban Block		Remarks/Comments
	PS	UPS	PS	UPS	
Chennai	-	-	-	-	No proposal for 2009-10, as the cities have favorable ratio of SCR
Coimbatore	-	-	-	-	
Madurai	-	-	-	-	

1.9 Quality indicators

SCR

District/City	Zones/Municipality	No. of Schools	SCR-2008-09	SCR-2009-10
Chennai	10	1504	1:40	1.40
Coimbatore	4	328	1:30	1.30
Madurai	-	204	25.49	25.49

Observation

As mentioned above, the ratio of SCR in the year 2008-09 for these million plus cities shows quite constructive. Hence, the three cities in respect to SCR proved positive satisfactory.

1.10 PTR

District/City	Zones/Municipality	No. of Schools	PTR-2008-09	Teachers Proposed
Chennai	10	1504	30.49	-
Coimbatore	4	328	33	-
Madurai	-	204	35	-

Observation

As seen in the above table that PTR in respect to the three cities is favorable. Therefore, these million plus cities no more require any teacher at both the level.

2. Teachers Training-2008-09

District/City (MPC)	Zones/Municipality	Schools	No. of Teachers	In-Service training
Chennai	10	1504	20456	7699
Coimbatore	4	328	1529	30580
Madurai	4	464	2376	47520

Observation

In the three cities as seen above 85799 teachers were received in-service teacher training in the year 2008-09, Madurai city show highest number of teacher who received the training.

2.1 Teachers Recruitment/Rationalization: Progress & Proposal

Table-A

District/City (MPC)	Teachers Sanctioned-2008-09		In Service-2008-09		Proposed-2009-10	
	PS	UPS	PS	UPS	PS	UPS
Chennai	-	-	-	-	-	-
Coimbatore	869	870	-	-	-	90
Madurai	1371	1005	-	-	-	60

Observation

In the year 2008-09 2240 primary teachers and 1875 upper primary teachers were sanctioned. All the sanctioned teachers are----- . In this year 150 teachers are proposed in the Madurai & Coimbatore cities. Although, the PTR as shown in the previous table is favorable. This need t relook.

Table-B

District/City (MPC)	No. of Schools		Teachers rationalisation-2008-09		Need for rationalization	
	PS	UPS	PS	UPS	PS	UPS
Chennai	838	889	-	-	-	-
Coimbatore	152	176	-	-	-	-
Madurai	253	211				

- There was no rationalization done in the above two cities in the year 2008-09.

2.3 Urban Academic Support Structure

District/City	URCs	UCRCs	No. of Coordinator	Remarks/Observation
Chennai	10	110	10	Status is satisfactory
Coimbatore	3	35	3	1 CRC filled with supervisor
Madurai	1	10	1	Suitable

2.4 Convergence

District/City	Local Bodies/Institutions/Depart.	Area of Convergence-2008-09	Area of Convergence-2009-10
Chennai	-	-	-
Coimbatore	-	-	-
Madurai	Labour Dept., TWAD, DRDA, ICDS, Revenue, Police, Adult Education and Health.	Madurai Dist.	Madurai Dist.

2.5 Monitoring & Supervision Mechanism in Urban Areas

1. Quality and quantity are monitored regularly by DPC, APO, BRCs, BRTE, AEEO and other officials regularly.
2. Quarterly achievement is analysed through the survey called QMS.
3. Achievement test is conducted to improve the Quality.

2.6 NGOs Involvement in Urban Areas

District/City (MPC)	MC/Ward Number	Name of NGOs involved	Intervention
Chennai	6 & 4	2	IED
Coimbatore	13	Don Bosco Anbu Illam	CWSN
	36	Seve Nilayam	Street Children
	20	Juvenile Home	Child Labour Abolition
	38	Ooris of Love Children Home	Homeless Children
	16	Sevanilayam	Orphans
	69	Anbu Illam	Destitute Children
MADURAI			

2.7 Mainstreaming Strategy of the NGOs interventions

District/(MPC)	Name of NGO	Intervention	Children Enrolled
Chennai	Spasts	-10 Day Care centre	88
	Vidhya shagar	CWSN – supplied assistive device	663
		CWSN – undergone surgery	6
		Medical camp	20
Coimbatore	International Human resource development centre	Seven day care centre	83
		Assistive device	365
	Don Bosco Anbu Illam	Surgery	72
		Medical camp	44
		Seve Nilayam	
		Juvenile Home	
Ooris of Love Children Home			
Sevanilayam			
Anbu Illam			
Madurai	<ul style="list-style-type: none"> • Sathana trust • Leonard school for hearing Impartriate, 	• Medical camp	30
		• Assistive device	1012
		• Surgery	68
		• Day care centre	15

Observation

As observed 2466 children were reported to be mainstreamed in the year 2008-09 by the number of NGO as seen in the above table. In the city of Chennai only two NGO is reported working in the field of IED only. Similarly, Madurai city has two NGOs working in the urban areas.

2.8 NPEGEL/KGVB in Urban Areas

District/City (MPC)	MC/Ward Number/Slums	No. of NPEGEL Centers	Children Enrolled	No. of KGVB	Children Enrolled
Chennai	-	-	-	-	-
Coimbatore	-	-	-	-	-
Madurai					

- No report/information of NPEGEL & KGBV in the above three million plus cities.

Section 3

Educational Indicators

The data for almost all indicators are given in the plan which indicate the specific educational issues, should be appreciated that the state could manage its data quite properly which might have helped to plan with special focus on problematic area. There are many educational indicators which indicate a good progress of state towards goal of universal Elementary Education.

S. N.	Educational Indicator	Observation
1	Enrolment	<p>The Overall Primary and upper Primary Enrolment is increased from the last year but there is a marginal decrease in SC and ST enrolment.</p> <p>Districts Dindigul, Erode, Karur, Namakkal, Ramanathanpuram, Viluppuram reports decrease in enrolment at Primary Level .</p> <p>Districts Dindigul, Kancheepuram, Kanniyakumari, Nagapattinam , Pudukkottai , Ramanathapuram & Viluppuram reports decrease in enrolment at Upper Primary Level .</p>
2	Teachers	There is a decrease in Govt. Primary school Teachers of 3.94%. Each Districts Reports a % decrease in Govt. Primary School teacher.
3	Completion Rate	Completion Rate has increased from the last year at primary level with 1.6% and at Up. Primary Level with 1.54% subsequently each districts reports incremental trend.
4	Dropout Rate	The dropout Rate has favorably decreased at state level with 12.14% at primary level and 6.86% at upper primary level.
5	GER	<p>The GER almost remains unchanged at Primary level but there is slight decrease of .72% at Upper primary Level.</p> <p>Districts Ramanathapuram, Erode, Karur, Namakkal , Dharmapuri & salem have a comparatively major decrease at primary level from last year.</p> <p>Kancheepuram, Pudukkottai, Ramanathapuram, Villupuram, Dharmapuri, Coimbatore, Nagapattinam & Erode have a comparatively major decrease at Up. primary level from last year.</p>
6	NER	<p>The NER is also almost remains unchanged at Primary level and Up. Primary level.</p> <p>Districts Kanyakumari, Karur, Pudukkottai have a slight %decrease at primary level and Sivagangai, Nagapattinam, Ramanathapuram & Salem have a slight %decrease at Up. primary level.</p>
7	PTR	<p>The PTR is considerably decreased at primary level with 7.92% and at upper primary level with 8.49%.</p> <p>All the District shows a decremented trend at Primary as well as Up. Primary level.</p>
8	Repetition Rate	The repetition Rate is favorably decreased at both level.

The following observations are also emerged for the Monitoring Mechanism under MIS for the state:

1. Web portal

The web portal has been established in the State as per MHRD directions for facilitating data analysis and data retrieval as and when required at any level. The Real Time data of both physical and financial progress in every component of SSA are available in the Web Portal. All districts have successfully completed uploading and approval of data for the year 2007 – 2008 (Annual) and for the first three quarters relating to the year 2008 – 2009.

2. Capacity Building

Computer training and data management training to MIS staff at district and state levels has been organized

3. MIS activities

The following are the MIS activities undertaken in the State

- Conduct of DISE survey
- Cohort study
- Consolidation of DISE report
- District level and state level
- Consolidation of cohort study reports
- Quality monitoring tools at various levels
- Preparation of data tables for AWP&B
- Web portal activities

4. Calendar of Activities

April -	Uploading and approval of physical & financial data in web portal in every quarter
May & June -	Incorporating state specific columns in DISE to collect information needed for state, conduct of cohort study
July -	Meeting of PMIS coordinators finalizing the formats after field trialling
August -	Printing of DISE forms & cohort forms
September -	Conduct of DISE survey
Oct & Nov -	Data Entry, Analysis of DISE data
December -	Finalization of DISE data conduct of 5% sample check on DISE data
Jan	Developing state-level data tables Analysis & dissemination of data
Ist week of Feb	Submission of State level data to National level

5. DISE data dissemination strategies & Data survey

- Analyzing the school level data in comparison with previous year's data – enrolment, teacher SC/ST, schools, infrastructure, pass percentage, OOSC to be admitted, children completed age 5, The same analysis at cluster, block and district levels.
- Schools with high PTR, schools requiring additional infrastructure facilities, Action for redeployment of teacher, trend in SC/ST enrolment, special focus areas to be concentrated on girls enrolment.
- Sharing & discussion of data in CRC meetings.
- Data shared with Administrative officers at Block and District level.
- Data shared with other directorates & VECs

6. EDI

EDI constructed at District level

7. 5% sample check

5% sample check of DISE data has been undertaken in Vellore, Trichy and Tirunelveli districts. The monitoring agencies Bharathiar University, Coimbatore and Alagappa university, Karaikudi have been involved in their exercise.

8. Distribution & discussion on school report cards

School Report cards contain information on schools – enrolment, teacher, infrastructure facilities available. These cards have been distributed to the schools and the data are being maintained by them.

9. RR, DR, TR, GG

These indicators are discussed in schools, cluster, block and district levels. Corrective measures are planned and carried out.

Single /without teacher school, single classroom school, schools without toilet & drinking water zero enrolment schools, schools with PTR/SCR > 60, schools without blackboard

No single teacher and single classroom is in existence in Tamil Nadu. All schools irrespective of strength are provided with a minimum of two teachers. Similarly, all schools are provided with a minimum of two classrooms. There are no zero enrolment schools.

Schools without toilet facilities and requiring drinking water facilities are identified using the DISE data. Provision is made on priority basis within the funds allotted.

The schools with PTR above the state norms are identified through DISE and wherever possible redeployment of teachers is done within the block without disturbing the normal functioning of schools.

There are no schools without blackboard in Tamil Nadu

10. Hardware /Software/ Internet connection requirements

In all blocks, hardware and internet facility are available.

11. Unified system of Data (School Data)

School data is collected and compiled. This data is disseminated at all levels. Unified system of data is in place in Districts and in State.

12. Sanctioned, existing and vacant positions of staff

Category	Sanctioned	In position	Vacant
EMIS in charge	1	1	-
Programmer	31	31	-
DataEntry Operator	61	61	-

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

13. Data validation plan at District/ Sub district/ cluster level

The collected information data are scrutinised by BRTes. 20% sample check of school data is also done. At district level, the DPCs, APOs, SO, DEEOs and AEEOs undertake scrutiny of data through sample check. Scrutiny and validation of data are done at cluster, Block levels. The validated data are merged at the district level.

14. Household survey

The House Hold Survey / child census is being conducted once in five years to create and update child population database to be used in planning. The household survey was conducted in 2005 and the data are being updated every year through EER which is also the tool for child-tracking.

15. Educational development Index (EDI) - DISE 2007-08

EDI values & Rank at National Level:

	Index	06-07	07-08	Observation
At Primary	Access	23	20	Improve
	Infrastructure	7	8	decline
	Teacher	8	8	No Change
	Outcomes	1	3	decline
At Upper Primary	Access	22	27	decline
	Infrastructure	11	12	decline
	Teacher	6	7	decline
	Outcomes	1	1	No Change
Composite	Primary Level	4	4	No Change
	Up. Primary	3	6	decline
	Pri. & U. Primary	4	5	decline

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

Brief on Educational Indicator with Table:

Enrolment:

Level	2005-06		2006-07		2007-08		2008-09		% Increase in Enrolment
	B	G	B	G	B	G	B	G	
Primary -All	3205140	2991979	3152377	2958818	3157826	2965861	3165310	2983101	0.40
Up.Primary -All	1853861	1716629	1864790	1737178	1931353	1787713	1938532	1791678	0.30
Primary SC	794366	753131	777998	739021	770603	734553	766411	735053	-0.25
Up.Primary -SC	459765	430325	460451	434802	475330	446090	474355	446136	-0.10
Primary -ST	62648	55757	68031	62518	62241	57300	60872	56419	-1.88
Up.Primary -ST	26224	22705	37712	35603	34855	30984	34382	29479	-3.00

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

Observation:

The Overall Primary and upper Primary Enrolment is increased from the last year but there is a marginal decrease in SC and ST .

DISTRICT NAME	2006-07		2007-08		2008-09	
	B	G	B	G	B	G
CHENNAI	182226	176527	190339	184079	192042	187645
COIMBATORE	199207	189996	198708	189426	198665	190819
CUDDALORE	124446	119728	118305	112755	118584	112902
DHARMAPURI	76652	64920	73613	64058	73640	64129
DINDIGUL	101570	93634	97584	90012	96519	89280
ERODE	110900	101755	106075	97794	104311	96548
KANCHEEPURAM	136921	133926	148363	143097	151665	145333
KANNIYAKUMARI	77866	74603	77232	74453	77243	74455
KARUR	45905	42331	44526	40812	43727	40780
KRISHANAGIRI	69980	66764	100757	93337	102008	93694
MADURAI	143556	131771	142001	130186	142087	130330
NAGAPATTINAM	79361	75304	74970	71967	74907	72060
NAMAKKAL	72995	64584	71124	62817	70697	62531
PERAMBALUR	60402	57285	61122	57334	61243	57545
PUDUKKOTTAI	75681	72543	74135	71075	74275	71631
RAMANATHAPURAM	67361	64074	66278	62905	63985	60796
SALEM	168309	142432	159624	137773	158749	139134
SIVAGANGA	58833	56034	57013	53987	57573	55060
THANJAVUR	107656	102971	107345	102754	107707	104256
THE NILGIRIS	34669	33467	32529	30997	32635	31053
THENI	64564	56901	62782	55632	63040	55875
THIRUCHIRAPPALLI	118163	111540	117884	111632	117921	111791
THIRUNELVELI	156883	148261	155877	147552	156645	148428

DISTRICT NAME	2006-07		2007-08		2008-09	
	B	G	B	G	B	G
THIRUVALLUR	134907	128598	147554	138822	152104	142961
THIRUVANNAMALAI	109345	103718	105679	100856	106041	100514
THIRUVARUR	58140	55770	55655	53916	55721	53955
THOOTHUKKUDI	83877	79409	82018	76976	81510	77518
VELLORE	180673	170047	183241	173728	185273	175689
VILUPPURAM	153862	147387	151104	145500	149726	146006
VIRUDHUNAGAR	97467	92538	94389	89629	95067	90383
STATE	3152377	2958818	3157826	2965861	3165310	2983101

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

Observation:

Districts Dindigul, Erode, Karur, Namakkal, Ramanathanpuram, Viluppuram reports decrease in enrolmer at Primary Level .

DISTRICT NAME	2006-07		2007-08		2008-09	
	B	G	B	G	B	G
CHENNAI	112356	110989	115239	114296	122059	119042
COIMBATORE	126056	116841	128815	120198	128745	120539
CUDDALORE	73265	69972	72748	67552	72752	67630
DHARMAPURI	45902	38721	47281	39389	47514	39183
DINDIGUL	57869	52390	57637	53286	58323	52521
ERODE	68074	60513	70099	63162	70721	62649
KANCHEEPURAM	93274	89692	100104	93875	98165	91385
KANNIYAKUMARI	46563	43831	46684	44030	46018	44131
KARUR	25939	23796	27067	24583	27347	25082
KRISHANAGIRI	26610	27959	51760	47395	52317	47687
MADURAI	81312	76352	82626	75728	82704	75759
NAGAPATTINAM	48762	45252	48813	45396	48313	45735
NAMAKKAL	45523	38176	46815	39043	47008	39356
PERAMBALUR	37836	35209	37870	35085	38014	35275
PUDUKKOTTAI	46380	44038	45161	43299	44363	42729
RAMANATHAPURAM	37649	35299	38240	36247	36449	34540
SALEM	92041	79094	96482	81989	97652	82836
SIVAGANGA	36826	33826	37485	34698	37181	35005
THANJAVUR	63856	61470	67791	63215	68680	63919
THE NILGIRIS	20856	19181	20400	18783	20416	19198
THENI	36015	30994	36362	31390	36505	31679
THIRUCHIRAPPALLI	68707	65468	75266	69858	75134	70015
THIRUNELVELI	87714	82022	89526	83636	89725	84038
THIRUVALLUR	84875	79960	91865	83945	92691	85250
THIRUVANNAMALAI	66188	62172	63060	59254	63659	59822
THIRUVARUR	35930	34416	36186	34565	36248	34747
THOOTHUKKUDI	47628	45258	48227	45575	48586	45390
VELLORE	109170	103000	110973	105872	112128	104981
VILUPPURAM	88521	82563	87539	82153	85776	81205

DISTRICT NAME	2006-07		2007-08		2008-09	
	B	G	B	G	B	G
VIRUDHUNAGAR	53093	48724	53232	50216	53339	50350
STATE	1864790	1737178	1931353	1787713	1938532	1791678

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

Observation:

Districts Dindigul, Kancheepuram, Kanniyakumari, Nagapattinam, Pudukkotai, Ramanathapuram & Viluppuram reports decrease in enrolment at Upper Primary Level.

Teachers:

Year	Level	Government Schools			Private Aided			Private Unaided		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
2005-06	Primary	19198	55898	75096	5908	22851	28759	3020	30352	3337
	Up. Primary	17372	44344	61716	10407	24417	34824	2355	8967	1132
2006-07	Primary	22394	46308	68702	5138	20352	25490	2340	32042	3438
	Up. Primary	35398	53536	88934	13547	24931	38478	15343	87125	10246
2007-08	Primary	20978	46474	67452	4828	20265	25093	2540	36557	3909
	Up. Primary	30731	49671	80402	12137	24570	36707	11300	55450	6675
2008-09	Primary	19554	45239	64793	4695	20366	25061	2716	40816	4353
	Up. Primary	30485	52896	83381	11834	24849	36683	12306	60001	7230
% Change	Primary	-6.79	-2.66	-3.94	-2.75	0.50	-0.13	6.93	11.65	11.34
	Up. Primary	-0.80	6.49	3.71	-2.50	1.14	-0.07	8.90	8.21	8.33

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

Year	Level	Others			Total Teachers in Primary & Upper Primary		
		Male	Female	Total	Male	Female	Total
2005-06	Primary	0	0	0	28126	109101	137227
	Up. Primary	0	0	0	30134	77728	107862
2006-07	Primary	0	0	0	29872	98702	128574
	Up. Primary	0	0	0	64288	165592	229880
2007-08	Primary	19	157	176	28365	103453	131818
	Up. Primary	231	560	791	54399	130251	184650
2008-09	Primary	35	323	358	27000	106744	133744
	Up. Primary	265	1011	1276	54890	138757	193647
% Change	Primary	84.21	105.73	103.41	-4.81	3.18	1.46
	Up. Primary	14.72	80.54	61.31	0.90	6.53	4.87

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

Observation:

There is a decrease in total of Govt. and Local Body Primary school Teachers of 3.94%. Each Districts Reports a % decrease in Govt. Primary School teacher :

District	Govt and Local Body 2007-08			Govt and Local Body 2008- 09			% Change
	Male	Female	Total	Male	Female	Total	
Chennai	51	1013	1064	57	972	1029	-3.29
Coimbatore	1020	2995	4015	987	2860	3847	-4.18
Cuddalore	852	1636	2488	758	1568	2326	-6.51
Dharmapuri	954	1490	2444	910	1445	2355	-3.64
Dindigul	720	1705	2425	634	1651	2285	-5.77
Erode	942	2114	3056	863	2083	2946	-3.60
Kancheepuram	613	2150	2763	539	2154	2693	-2.53
Kanyakumari	247	773	1020	233	757	990	-2.94
Karur	435	977	1412	409	974	1383	-2.05
Krishnagiri	1126	1866	2992	1123	1790	2913	-2.64
Madurai	444	1613	2057	414	1611	2025	-1.56
Nagapattinam	676	960	1636	628	943	1571	-3.97
Namakkal	606	1301	1907	544	1251	1795	-5.87
Perambalur	615	1075	1690	561	1035	1596	-5.56
Pudukkottai	854	1459	2313	851	1449	2300	-0.56
Ramanathapuram	664	1245	1909	654	1178	1832	-4.03
Salem	1180	2754	3934	1106	2629	3735	-5.06
Sivagangai	521	1246	1767	484	1201	1685	-4.64
Thanjavur	699	1908	2607	664	1930	2594	-0.50
Theni	302	737	1039	274	715	989	-4.81
The Nilgiris	259	412	671	240	384	624	-7.00
Thiruchirappalli	601	1701	2302	530	1661	2191	-4.82
Thirunelveli	427	1189	1616	398	1197	1595	-1.30
Thiruvallur	669	1972	2641	611	1840	2451	-7.19
Thiruvannamalai	1351	1946	3297	1217	1878	3095	-6.13
Thiruvarur	584	1068	1652	510	1031	1541	-6.72
Thoothukudi	204	918	1122	180	884	1064	-5.17
Vellore	1328	2951	4279	1229	2918	4147	-3.08
Villupuram	1539	2144	3683	1488	2151	3639	-1.19
Virudhunagar	495	1156	1651	458	1099	1557	-5.69
Total	20978	46474	67452	19554	45239	64793	-3.94

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

Completion Rate:

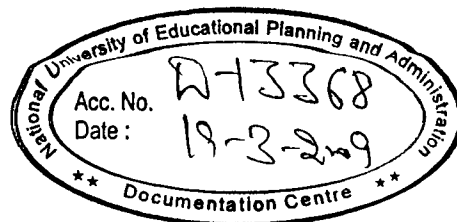
Year	Level	ALL			SC			ST		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2005-06	Primary	76.14	79.07	77.57	72.9	75.86	74.35	66.39	69	67.5
	Up. Primary	79.91	84.26	82.02	76.29	80.44	78.31	74.13	81.12	76.9
2006-07	Primary	85.68	87.42	86.55	83.56	85.24	84.4	82.69	84.11	83.4
	Up. Primary	86.85	90.29	88.57	84.04	87.66	85.85	83.82	85.14	84.48
2007-08	Primary	92.35	92.58	92.46	90.48	89.65	89.88	88.32	87.42	87.1
	Up. Primary	90.81	91.77	91.29	88.4	89.39	88.89	87.89	87.57	87.73
2008-09	Primary	93.84	94.04	93.94	91.42	90.94	91.18	88.62	87.7	88.16
	Up. Primary	92.21	93.18	92.7	89.64	90.66	90.15	89.25	88.9	89.07
% Increase	Primary	1.61	1.58	1.60	1.04	1.44	1.45	0.34	0.32	1.22
	Up. Primary	1.54	1.54	1.54	1.40	1.42	1.42	1.55	1.52	1.53

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

Observation:

Completion Rate has increased from the last year at primary level with 1.6% and at Up. Primary Level with 1.54% subsequently each districts reports incremental trend.

Completion Rate - Primary								
S.No.	Districts	ALL-2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	96.34	96.42	96.39	96.61	96.69	96.65	0.27
2	Coimbatore	94.81	95.13	94.96	95.2	95.52	95.36	0.42
3	Cuddalore	93.15	93.66	93.42	94.33	94.84	94.58	1.24
4	Dharmapuri	91.55	92.87	92.2	93.59	94.91	94.25	2.22
5	Dindigul	92.22	91.86	92.05	93.96	93.6	93.78	1.88
6	Erode	92.87	91.23	92.06	94.71	93.07	93.89	1.99
7	Kancheepuram	92.44	92.68	92.55	94.44	94.68	94.56	2.17
8	Kanyakumari	96.55	97.45	97	97.11	98.01	97.56	0.58
9	karur	91.08	90.65	90.88	92.85	92.42	92.63	1.93
10	Krishnagiri	90.87	90.12	90.51	92.24	91.49	91.86	1.49
11	Madurai	95.15	94.86	95.02	96.14	95.85	95.99	1.02
12	Nagapattinam	90.54	90.87	90.72	92.52	92.82	92.68	2.16
13	Namakkal	91.87	90.21	91.05	93.48	91.82	92.65	1.76
14	Perambalur	91.24	91.35	91.31	92.01	92.12	92.06	0.82
15	Pudukottai	93.99	94.85	94.41	95.21	96.07	95.64	1.30
16	Ramanathapuram	92.43	92.47	92.44	93.87	93.91	93.89	1.57
17	Salem	90.44	90.76	90.61	92.4	92.72	92.56	2.15
18	Sivagangai	90.42	90.72	90.58	92.2	92.5	92.35	1.95
19	Thanjavur	91.76	91.55	91.67	93.19	92.98	93.08	1.54
20	Theni	90.67	91.23	90.94	92.58	93.14	92.86	2.11
21	The Nilgiris	93.27	94.83	94.04	94.5	96.46	95.68	1.74
22	Thiruchirappalli	91.33	91.86	91.61	92.96	93.49	93.22	1.76
23	Thirunelveli	94.17	94.86	94.53	95.5	96.19	95.84	1.39
24	Thiruvallur	92.66	93.15	92.9	94.32	94.81	94.56	1.79
25	Thiruvannamalai	95.01	95.67	95.35	96.25	96.91	96.58	1.29



Completion Rate – Primary								
S.No.	Districts	ALL-2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
26	Thiruvarur	90.81	90.17	90.48	92.79	92.15	92.47	2.20
27	Thoothukudi	91.68	92.14	91.92	92.66	93.12	92.89	1.06
28	Vellore	90.11	90.67	90.4	91.4	91.96	91.68	1.42
29	Villupuram	90.78	91.45	91.13	92.98	93.65	93.31	2.39
30	Virudhunagar	90.76	91.23	91.02	92.75	93.22	92.98	2.15
	Total	92.35	92.58	92.46	93.84	94.04	93.94	1.60

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

Completion Rate – Up.Primary								
S.No.	Districts	ALL-2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	97.42	98.16	97.8	97.64	98.38	98.01	0.21
2	Coimbatore	91.24	92.33	91.78	92.61	93.7	93.15	1.49
3	Cuddalore	90.22	91.17	90.71	92.07	93.02	92.54	2.02
4	Dharmapuri	90.15	90.44	90.31	91.82	92.11	91.96	1.83
5	Dindigul	89.77	90.35	90.07	91.77	92.35	92.06	2.21
6	Erode	90.06	90.84	90.46	91.29	92.07	91.68	1.35
7	Kancheepuram	90.19	90.88	90.55	92.13	92.82	92.47	2.12
8	Kanyakumari	93.95	97.32	95.63	94.31	97.68	95.99	0.38
9	karur	88.76	89.19	88.99	90.37	90.8	90.58	1.79
10	Krishnagiri	88.7	88.24	88.48	90.48	90.02	90.25	2.00
11	Madurai	93.8	94.32	94.07	95	95.52	95.26	1.27
12	Nagapattinam	90.11	90.29	90.21	92.06	92.24	92.15	2.15
13	Namakkal	88.79	91.47	90.14	90.64	93.32	91.98	2.04
14	Perambalur	89.22	89.37	89.31	90.71	90.86	90.78	1.65
15	Pudukottai	90.15	91.16	90.67	91.06	92.07	91.56	0.98
16	Ramanathapuram	94.37	95.2	94.8	95.51	96.34	95.92	1.18
17	Salem	89.92	90.3	90.12	91.17	91.55	91.36	1.38
18	Sivagangai	89.19	89.67	89.44	90.3	90.78	90.54	1.23
19	Thanjavur	90.14	92.36	91.26	91.85	94.07	92.96	1.86
20	Theni	88.76	89.35	89.07	90.18	90.77	90.47	1.57
21	The Nilgiris	93.18	95.27	94.22	94.62	96.71	95.66	1.53
22	Thiruchirappalli	96.85	97.21	97.04	97.68	98.04	97.86	0.85
23	Thirunelveli	90.15	91.88	91.03	91.82	93.55	92.68	1.81
24	Thiruvallur	90.27	91.15	90.72	91.92	92.8	92.36	1.81
25	Thiruvannamalai	89.28	90.37	89.82	90.81	91.9	91.35	1.70
26	Thiruvarur	89.1	89.37	89.23	90.52	90.79	90.65	1.59
27	Thoothukudi	90.07	93.38	91.72	91.37	94.68	93.02	1.42
28	Vellore	89.15	89.28	89.23	90.52	90.65	90.58	1.51
29	Villupuram	90.8	91.35	91.07	92.31	92.86	92.58	1.66
30	Virudhunagar	90.15	91.25	90.71	91.9	93	92.45	1.92
	Total	90.81	91.77	91.29	92.21	93.18	92.7	1.54

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

Drop Out Rate:

Year	Level	ALL			SC			ST		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2005-06	Primary	3.85	3.77	3.81	3.73	3.74	3.73	10.66	11.37	11.14
	Up. Primary	8.05	7.07	7.58	8.99	8.38	8.69	15.02	10.95	13.53
2006-07	Primary	1.94	1.88	1.91	2.01	1.91	1.96	3.86	3.14	3.5
	Up. Primary	4.53	3.63	4.08	5.32	4.24	4.78	4.32	5.74	5.03
2007-08	Primary	1.39	1.4	1.4	1.19	1.25	1.22	1.75	1.93	1.84
	Up. Primary	2.05	2.02	2.04	2.29	2.38	2.33	2.47	2.36	2.41
2008-09	Primary	1.22	1.23	1.23	1.1	1.15	1.13	1.33	1.48	1.41
	Up. Primary	1.91	1.88	1.9	2.16	2.25	2.2	2.32	2.22	2.27
% Decrease	Primary	-12.23	-12.14	-12.14	-7.56	-8.00	-7.38	-24.00	-23.32	-23.37
	Up. Primary	-6.83	-6.93	-6.86	-5.68	-5.46	-5.58	-6.07	-5.93	-5.81

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

Observation:

The dropout Rate has favorably decreased at state level with 12.14% at primary level and 6.86% at upper primary level.

Dropout Rate – Primary – 2007-08								
S. No.	Districts	ALL 2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	1.12	1.4	1.26	0.98	1.26	1.12	-11.11
2	Coimbatore	1.98	1.8	1.89	1.71	1.53	1.62	-14.29
3	Cuddalore	0.56	0.51	0.54	0.46	0.41	0.44	-18.52
4	Dharmapuri	2.6	2.78	2.69	2.34	2.52	2.43	-9.67
5	Dindigul	1.96	1.97	1.97	1.76	1.77	1.76	-10.66
6	Erode	1.76	1.63	1.7	1.6	1.47	1.53	-10.00
7	Kancheepuram	0.9	0.85	0.88	0.74	0.69	0.72	-18.18
8	Kanyakumari	0.75	0.62	0.69	0.55	0.42	0.49	-28.99
9	karur	1.7	1.44	1.57	1.6	1.34	1.47	-6.37
10	Krishnagiri	1.84	1.68	1.76	1.72	1.56	1.64	-6.82
11	Madurai	1.48	1.2	1.34	1.37	1.09	1.23	-8.21
12	Nagapattinam	0.82	0.79	0.81	0.7	0.67	0.69	-14.81
13	Namakkal	2.06	2.26	2.16	1.88	2.08	1.98	-8.33
14	Perambalur	0.7	0.65	0.68	0.59	0.54	0.57	-16.18
15	Pudukottai	1.1	1.31	1.21	0.99	1.2	1.09	-9.92
16	Ramanathapuram	1.01	0.73	0.87	0.77	0.49	0.63	-27.59
17	Salem	2.48	2.84	2.66	2.25	2.61	2.43	-8.65
18	Sivagangai	1.15	0.95	1.05	1.02	0.82	0.92	-12.38
19	Thanjavur	1.1	1.58	1.34	0.95	1.43	1.19	-11.19
20	Theni	1.58	2.18	1.88	1.38	1.98	1.68	-10.64
21	The Nilgiris	1.79	1.57	1.68	1.52	1.3	1.41	-16.07
22	Thiruchirappalli	0.9	0.95	0.93	0.79	0.84	0.81	-12.90
23	Thirunelveli	0.58	0.53	0.56	0.4	0.35	0.38	-32.14
24	Thiruvallur	1.95	1.8	1.88	1.7	1.55	1.62	-13.83
25	Thiruvannamalai	1.48	1.4	1.44	1.35	1.27	1.31	-9.03
26	Thiruvarur -	0.82	0.8	0.81	0.63	0.61	0.62	-23.46

Dropout Rate – Primary – 2007-08								
S. No.	Districts	ALL 2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
27	Thoothukudi	1.45	1.32	1.39	1.24	1.11	1.18	-15.1
28	Vellore	1.2	1.3	1.25	1.07	1.17	1.12	-10.4
29	Villupuram	1.8	1.95	1.88	1.63	1.78	1.71	-9.0
30	Virudhunagar	1.15	1.2	1.18	1.04	1.09	1.06	-10.1
	Total	1.39	1.4	1.4	1.22	1.23	1.23	-12.1

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

Dropout Rate – Up. Primary – 2007-08								
S. No.	Districts	ALL 2007-08			ALL 2008-09			% Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	1.85	1.66	1.76	1.71	1.52	1.61	-8.52
2	Coimbatore	2.11	2.15	2.13	1.95	1.99	1.97	-7.51
3	Cuddalore	1.9	2.07	1.99	1.75	1.92	1.83	-8.04
4	Dharmapuri	2.97	3	2.99	2.89	2.92	2.9	-3.01
5	Dindigul	2.06	2.5	2.28	1.94	2.38	2.16	-5.26
6	Erode	2.01	2.36	2.19	1.89	2.24	2.06	-5.94
7	Kancheepuram	1.45	1.16	1.31	1.35	1.06	1.2	-8.40
8	Kanyakumari	1.4	0.98	1.19	1.26	0.84	1.05	-11.76
9	karur	2.49	2.21	2.35	2.41	2.13	2.27	-3.40
10	Krishnagiri	2.75	2.87	2.81	2.59	2.71	2.65	-5.69
11	Madurai	1.95	1.79	1.87	1.81	1.65	1.73	-7.49
12	Nagapattinam	1.88	1.87	1.88	1.7	1.69	1.69	-10.11
13	Namakkal	2.45	2.76	2.61	2.3	2.61	2.45	-6.13
14	Perambalur	1.9	1.78	1.84	1.72	1.6	1.66	-9.78
15	Pudukottai	1.85	1.65	1.75	1.68	1.48	1.58	-9.71
16	Ramanathapuram	1.18	0.99	1.09	1.04	0.85	0.94	-13.76
17	Salem	2.92	2.84	2.88	2.76	2.68	2.72	-5.56
18	Sivagangai	2.11	2.25	2.18	1.94	2.08	2.01	-7.80
19	Thanjavur	1.79	2.13	1.96	1.7	2.04	1.87	-4.59
20	Theni	1.99	1.83	1.91	1.91	1.75	1.83	-4.19
21	The Nilgiris	2.01	1.84	1.93	1.87	1.7	1.78	-7.77
22	Thiruchirappalli	1.6	1.56	1.58	1.41	1.37	1.39	-12.03
23	Thirunelveli	1.88	1.66	1.77	1.79	1.57	1.68	-5.08
24	Thiruvallur	1.97	1.63	1.8	1.86	1.52	1.69	-6.11
25	Thiruvannamalai	2.06	2.55	2.31	1.94	2.43	2.18	-5.63
26	Thiruvarur	2.01	1.82	1.92	1.84	1.65	1.74	-9.36
27	Thoothukudi	1.94	1.98	1.96	1.82	1.86	1.84	-6.12
28	Vellore	2.67	2.12	2.4	2.51	1.96	2.23	-7.48
29	Villupuram	2.32	2.44	2.38	2.18	2.3	2.24	-5.88
30	Virudhunagar	2.09	2.11	2.1	1.93	1.95	1.94	-7.62
	Total	2.05	2.02	2.04	1.91	1.88	1.9	-6.86

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

Gross Enrolment Ratio:

Year	Level	GER								
		ALL			SC			ST		
		B	G	T	B	G	T	B	G	T
2006	Primary	101.6	101.51	101.55	101.59	101.49	101.54	102.58	102.21	102.39
	Up. Primary	109.37	108.72	109.05	109.7	109.03	109.37	111.29	111.35	111.32
2007	Primary	101.58	101.53	101.55	101.74	101.76	101.75	102.22	102.46	102.34
	Up. Primary	103.69	103.81	103.75	103.27	103.51	103.39	100.53	100.7	100.62
2008	Primary	101.1	101.26	101.18	101.1	101.18	101.14	101.4	102.83	102.08
	Up. Primary	103.04	102.96	103	102.51	102.57	102.54	104.31	103.96	104.15
% Change	Primary	-0.47	-0.27	-0.36	-0.63	-0.57	-0.60	-0.80	0.36	-0.25
	Up. Primary	-0.63	-0.82	-0.72	-0.74	-0.91	-0.82	3.76	3.24	3.51

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

Observation:

- The GER almost remains unchanged at Primary level but there is slight decrease of .72% at Upper primary Level.
- Districts Ramanathapuram, Erode, Karur, Namakkal, Dharmapuri & Salem have a comparatively major decrease at primary level from last year.
- Kancheepuram, Pudukkottai, Ramanathapuram, Villupuram, Dharmapuri, Coimbatore, Nagapattinam & Erode have a comparatively major decrease at Up. primary level from last year.

GER – Primary (5-10 Age Group)								
S. No.	District	ALL-2007			ALL-2008			% Change
		B	G	T	B	G	T	
1	Chennai	101.09	100.95	101.02	101.18	102.09	101.63	0.60
2	Coimbatore	100.09	101.35	100.72	100.05	100.78	100.41	-0.31
3	Cuddalore	101.5	100.68	101.09	101.13	100.21	100.68	-0.41
4	Dharmapuri	102.62	102.85	102.74	101.54	101.84	101.68	-1.03
5	Dindigul	100.07	100.02	100.05	100.02	100.05	100.03	-0.02
6	Erode	102.7	102.35	102.53	100.19	100.24	100.22	-2.25
7	Kancheepuram	102.15	102.07	102.11	102.88	102.13	102.51	0.39
8	Kanyakumari	100.58	100.55	100.57	100.29	100.25	100.27	-0.30
9	Karur	102.37	102.28	102.33	100.06	101.49	100.74	-1.55
10	Krishnagiri	101.08	100.82	100.95	101.22	100.1	100.68	-0.27
11	Madurai	100.08	100.05	100.07	100.04	100.05	100.04	-0.03
12	Nagapattinam	100.07	100.09	100.08	100.05	100.08	100.07	-0.01
13	Namakkal	102.4	102.55	102.48	100.88	101.17	101.02	-1.42
14	Perambalur	100.66	100.65	100.66	100.26	100.42	100.33	-0.33
15	Pudukkottai	100.07	100.05	100.06	100.07	100.13	100.1	0.04
16	Ramanathapuram	102.85	102.9	102.88	100.08	100.07	100.08	-2.72
17	Salem	103.47	103.35	103.41	101.68	103.13	102.36	-1.02
18	Sivagangai	103.28	103.12	103.2	103.98	104.85	104.41	1.17

GER – Primary (5-10 Age Group)								
S.	District	ALL-2007			ALL-2008			% Change
No.		B	G	T	B	G	T	
19	Thanjavur	100.87	100.85	100.86	100.61	101.71	101.15	0.29
20	Theni	102.73	102.65	102.69	102.84	102.79	102.82	0.13
21	The Nilgiris	103.65	103.35	103.5	103.57	103.13	103.35	-0.14
22	Thiruchirappalli	102.38	102.49	102.44	101.7	101.92	101.81	-0.61
23	Thirunelveli	102.78	102.77	102.78	102.47	102.56	102.51	-0.26
24	Thiruvallur	101.05	100.25	100.65	102.53	101.61	102.08	1.42
25	Thiruvannamalai	101.09	101.1	101.1	100.93	100.26	100.6	-0.49
26	Thiruvarur	100.08	100.05	100.07	100.09	100.09	100.09	0.02
27	Thoothukudi	101.78	101.9	101.84	100.55	102.01	101.25	-0.58
28	Vellore	100.78	100.65	100.72	100.69	100.58	100.64	-0.08
29	Villupuram	100.68	100.77	100.73	100.03	100.52	100.27	-0.46
30	Virudhunagar	102.28	102.33	102.31	102.3	102.47	102.38	0.07
	State	101.58	101.53	101.55	101.1	101.26	101.18	-0.36

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

GER – Upper Primary (5-10 Age Group)								
S.	District	ALL-2007			ALL-2008			% Change
No.		B	G	T	B	G	T	
1	Chennai	102.55	102.77	102.66	104.08	102.53	103.31	0.63
2	Coimbatore	102.38	102.74	102.56	101.21	101.91	101.55	-0.98
3	Cuddalore	103.08	103.24	103.16	102.47	102.74	102.6	-0.54
4	Dharmapuri	104.82	104.96	104.89	104.09	103.17	103.67	-1.16
5	Dindigul	102.66	102.78	102.72	103.16	100.6	101.93	-0.77
6	Erode	104.33	104.77	104.55	104.32	102.99	103.69	-0.82
7	Kancheepuram	103.6	103.49	103.55	101.01	100.12	100.58	-2.87
8	Kanyakumari	102.47	102.38	102.43	100.71	102.31	101.48	-0.93
9	Karur	103.94	103.56	103.75	104.18	104.82	104.49	0.71
10	Krishnagiri	105.31	105.69	105.5	105.18	105.08	105.13	-0.35
11	Madurai	104.93	105.04	104.99	104.4	104.46	104.43	-0.53
12	Nagapattinam	102.21	102.53	102.37	100.36	102.48	101.38	-0.97
13	Namakkal	103.47	103.59	103.53	102.77	103.29	103	-0.51
14	Perambalur	103.78	103.76	103.77	103.35	103.49	103.42	-0.34
15	Pudukkottai	103.69	103.64	103.67	101.05	101.46	101.25	-2.33
16	Ramanathapuram	103.25	103.26	103.26	101.11	100.76	100.94	-2.25
17	Salem	105.44	105.79	105.62	105.45	105.62	105.53	-0.09
18	Sivagangai	103.27	103.38	103.33	102.13	103.98	103.02	-0.30
19	Thanjavur	103.72	103.89	103.81	104.45	104.42	104.44	0.61
20	Theni	103.55	103.69	103.62	103.65	104.33	103.96	0.33
21	The Nilgiris	105.16	104.74	104.95	104.62	103.54	104.09	-0.82
22	Thiruchirappalli	103.53	103.28	103.41	102.63	102.79	102.71	-0.68
23	Thirunelveli	103.74	103.89	103.82	103.04	103.46	103.24	-0.56
24	Thiruvallur	102.76	102.68	102.72	101.85	102.43	102.13	-0.57
25	Thiruvannamalai	104.42	104.66	104.54	104.89	105.14	105.01	0.45
26	Thiruvarur	103.28	103.67	103.48	102.94	103.7	103.31	-0.16
27	Thoothukudi	103.11	103.49	103.3	103.26	102.46	102.87	-0.42

GER – Upper Primary (5-10 Age Group)								
S.	District	ALL-2007			ALL-2008			% Change
No.		B	G	T	B	G	T	
28	Vellore	104.62	104.77	104.7	104.66	102.86	103.78	-0.88
29	Villupuram	104.48	104.59	104.54	101.77	102.77	102.25	-2.19
30	Virudhunagar	103.27	103.64	103.46	102.56	102.99	102.77	-0.67
	State	103.69	103.81	103.75	103.04	102.96	103	-0.72

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

Net Enrollment Ratio:

Year	Level	NER								
		ALL			SC			ST		
		B	G	T	B	G	T	B	G	T
2004	Primary	98.48	98.27	98.38	96.66	96.22	96.49	91.8	91.55	91.67
	Up. Primary	97.22	96.74	96.98	95.49	95.13	95.31	89.12	88.16	88.65
2005	Primary	98.8	98.15	98.48	97.79	97.85	97.73	97.55	95.72	96.68
	Up. Primary	97.89	97.57	97.73	98.14	97.02	97.59	95.95	94.35	95.17
2006	Primary	99.29	99.29	99.29	99.31	99.31	99.31	97.76	97.61	97.69
	Up. Primary	98.26	98.25	98.25	98.52	98.42	98.47	95.61	94.66	95.15
2007	Primary	99.42	99.35	99.39	99.17	99.24	99.2	96.41	96.74	96.57
	Up. Primary	98.64	98.6	98.62	98.78	98.82	98.8	96.27	95.78	96.04
2008	Primary	99.41	99.46	99.43	99.27	99.3	99.28	97.47	97.69	97.58
	Up. Primary	98.67	98.67	98.67	98.96	98.88	98.92	96.93	97.05	96.99
% Change	Primary	-0.01	0.11	0.04	0.10	0.06	0.08	1.10	0.98	1.05
	Up. Primary	0.03	0.07	0.05	0.18	0.06	0.12	0.69	1.33	0.99

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

Observation:

- The NER is also almost remains unchanged at Primary level and Up. Primary level .
- Districts Kanyakumari, Karur, Pudukkottai have a slight %decrease at primary level and Sivagangai, Nagapattinam, Ramanathapuram & Salem have a slight %decrease at Up. primary level.

NER –Primary (5-10 Age Group)								
S. No.	Districts	ALL-2007-08			ALL-2008-09			%Change
		B	G	T	B	G	T	
1	Chennai	99.55	99.53	99.54	99.41	99.22	99.32	-0.22
2	Coimbatore	99.49	99.47	99.48	99.52	99.39	99.46	-0.02
3	Cuddalore	99.66	99.53	99.6	99.83	99.37	99.6	0.00
4	Dharmapuri	98.94	98.72	98.84	98.7	98.93	98.81	-0.03
5	Dindigul	98.91	98.7	98.81	98.82	99.03	98.92	0.11
6	Erode	99.79	99.43	99.62	99.52	99.5	99.51	-0.11
7	Kancheepuram	99.4	99.37	99.38	99.2	99.3	99.25	-0.13
8	Kanyakumari	99.89	99.88	99.88	99.34	99.71	99.52	-0.36
9	Karur	99.76	99.76	99.76	99.33	99.52	99.42	-0.34
10	Krishnagiri	97.48	97.05	97.28	98.92	98.53	98.73	1.49
11	Madurai	99.48	99.33	99.41	99.61	99.67	99.64	0.23
12	Nagapattinam	99.39	99.57	99.48	99.26	99.56	99.41	-0.07
13	Namakkal	99.48	99.44	99.46	99.44	99.65	99.54	0.08

NER –Primary (5-10 Age Group)								
S. No.	Districts	ALL-2007-08			ALL-2008-09			%Change
		B	G	T	B	G	T	
14	Perambalur	99.44	99.47	99.46	99.65	99.82	99.73	0.27
15	Pudukkottai	99.9	99.91	99.9	99.44	99.74	99.59	-0.31
16	Ramanathapuram	99.68	99.5	99.59	99.29	99.4	99.35	-0.24
17	Salem	99.35	99.3	99.33	99.42	99.63	99.52	0.19
18	Sivagangai	99.39	99.51	99.45	99.42	99.56	99.49	0.04
19	Thanjavur	98.26	98.56	98.41	98.7	99.55	99.11	0.71
20	Theni	99.75	99.77	99.76	99.66	99.55	99.61	-0.15
21	The Nilgiris	99.56	99.08	99.32	99.9	99.65	99.78	0.46
22	Thiruchirappalli	99.46	99.41	99.43	99.49	99.71	99.6	0.17
23	Thirunelveli	99.56	99.51	99.53	99.57	99.64	99.6	0.07
24	Thiruvallur	99.42	99.3	99.36	99.41	99.52	99.46	0.10
25	Thiruvannamalai	99.28	99.27	99.27	99.48	99.22	99.35	0.08
26	Thiruvarur	99.39	99.31	99.35	99.15	99.18	99.16	-0.19
27	Thoothukudi	99.88	99.82	99.85	99.9	99.71	99.81	-0.04
28	Vellore	99.8	99.74	99.77	99.57	99.57	99.57	-0.20
29	Villupuram	99.68	99.49	99.59	99.57	99.46	99.52	-0.07
30	Virudhunagar	99.68	99.66	99.67	99.54	99.81	99.67	0.00
	Tamilnadu	99.42	99.35	99.39	99.41	99.46	99.43	0.04

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

NER –Up. Primary (5-10 Age Group)								
S. No.	Districts	ALL-2007-08			ALL-2008-09			%Change
		B	G	T	B	G	T	
1	Chennai	98.77	98.66	98.72	98.82	98.74	98.78	0.06
2	Coimbatore	98.85	98.8	98.83	98.7	98.54	98.62	-0.21
3	Cuddalore	99.38	99.43	99.41	99.31	99.38	99.34	-0.07
4	Dharmapuri	97.39	96.94	97.18	97.4	97.21	97.31	0.13
5	Dindigul	97.58	97.41	97.5	97.67	97.84	97.75	0.26
6	Erode	99.32	99.31	99.32	99.68	99.59	99.64	0.32
7	Kancheepuram	99.3	99.27	99.29	99.34	99.26	99.3	0.01
8	Kanyakumari	99.28	99.39	99.33	99.02	99.49	99.25	-0.08
9	Karur	99.23	99.1	99.17	99.14	99.13	99.14	-0.03
10	Krishnagiri	97.08	97.31	97.19	97.33	97.97	97.64	0.46
11	Madurai	98.08	97.68	97.89	98.48	97.76	98.13	0.25
12	Nagapattinam	99.25	99.43	99.33	98.49	99.2	98.83	-0.50
13	Namakkal	95.67	94.93	95.33	95.72	96.09	95.89	0.59
14	Perambalur	99	98.82	98.91	99.26	98.57	98.93	0.02
15	Pudukkottai	99.72	99.66	99.69	99.62	99.5	99.56	-0.13
16	Ramanathapuram	98.77	98.53	98.65	97.89	98.86	98.36	-0.29
17	Salem	98.75	98.84	98.79	98.77	98.17	98.5	-0.29
18	Sivagangai	98.18	98.56	98.37	96.67	98.64	97.62	-0.76
19	Thanjavur	97.03	97.87	97.43	98.33	98.92	98.62	1.22
20	Theni	99.42	99.47	99.44	99.34	99.13	99.25	-0.19

NER –Up. Primary (5-10 Age Group)								
S. No.	Districts	ALL-2007-08			ALL-2008-09			%Change
		B	G	T	B	G	T	
1	Chennai	98.77	98.66	98.72	98.82	98.74	98.78	0.06
21	The Nilgiris	97.66	97.27	97.48	97.65	97.38	97.52	0.04
22	Thiruchirappalli	99.04	98.95	98.99	99.13	98.93	99.03	0.04
23	Thirunelveli	99.08	98.91	99	99.15	98.82	98.99	-0.01
24	Thiruvallur	99.44	99.48	99.46	99.46	99.15	99.31	-0.15
25	Thiruvannamalai	98.54	98.4	98.47	98.41	98.37	98.39	-0.08
26	Thiruvarur	98.27	98.6	98.43	98.27	98.64	98.45	0.02
27	Thoothukudi	98.1	97.97	98.04	98.23	97.91	98.08	0.04
28	Vellore	99.24	99.3	99.27	99.54	99.54	99.54	0.27
29	Villupuram	98.57	98.28	98.43	98.62	98.56	98.59	0.16
30	Virudhunagar	98.21	97.99	98.1	98.23	98.15	98.19	0.09
	Tamilnadu	98.64	98.6	98.62	98.67	98.67	98.67	0.05

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

Pupil Teacher Ratio:

Year	Level	PTR
2004	Primary	36
	Up. Primary	46
2005	Primary	41
	Up. Primary	54
2006	Primary	31
	Up. Primary	38
2007	Primary	29.29
	Up. Primary	38.41
2008	Primary	26.97
	Up. Primary	35.15
% Change	Primary	-7.92
	Up. Primary	-8.49

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

Observation:

The PTR is considerably decreased at primary level with 7.92% and at upper primary level with 8.49%. All the District shows a decremented trend at Primary as well as Up. Primary level.

S.NO	DISTRICT	2007-08				2008-09			
		Primary	Middle (Primary & Upper Primary)	High (Upper Primary)	Hr.Sec (Upper Primary)	Primary	Middle (Primary & Upper Primary)	High (Upper Primary)	Hr.Sec (Upper Primary)
1	Chennai	33.31	34.77	28.63	34.83	28.73	28.86	29.22	35.2
2	Coimbatore	27.91	38.53	37.39	40.85	25.45	34.59	33.23	36.46
3	Cuddalore	33.56	39.72	42.13	44.71	32.25	37.87	40.7	44.17
4	Dharmapuri	28.06	34.23	27.22	22.42	24.88	31.95	26.42	20.31
5	Dindigul	27.82	34.84	42.79	42.6	26.31	33.22	38.29	39.22
6	Erode	25.01	36.46	49.65	46.73	22.48	35.07	37.88	37.12
7	Kancheepuram	30.76	35.75	47.21	51.11	27.7	33.91	40.24	46.15

S.NO	DISTRICT	2007-08				2008-09			
		Primary	Middle (Primary & Upper Primary)	High (Upper Primary)	Hr.Sec (Upper Primary)	Primary	Middle (Primary & Upper Primary)	High (Upper Primary)	Hr.Sec (Upper Primary)
8	Kanyakumari	35.68	36.03	36.13	38.29	32.33	32.33	31.04	34.73
9	Karur	26.2	36.03	50.72	47.69	24.65	33.94	38.3	38.97
10	Krishnagiri	32.07	37.34	43.73	43.42	26.01	34.81	48.83	50.37
11	Madurai	28.57	35.74	36.08	38.59	25.87	31.72	30.35	36.88
12	Nagapattinam	28.21	35.28	27.65	17.9	25.93	33.34	27	15.96
13	Namakkal	28.3	37	40	43.84	26.83	35.11	34.27	37.29
14	Perambalur	32.78	36.88	61.48	53.35	31.38	35.62	46.89	42.55
15	Pudukkottai	30.28	35.18	42.63	43.32	28.31	34.54	36.68	41.38
16	Ramanathapuram	24.3	31.92	29.26	23.18	22.43	29.78	31.04	29.88
17	Salem	30.56	37.85	29.25	21.61	27.81	35.78	26.22	19.62
18	Sivagangai	23.11	32.01	35.95	37.54	21.02	29.83	30.3	35.05
19	Thanjavur	26.97	29.59	23.35	14.48	24.52	26.35	22.6	12.99
20	Theni	31.2	31.96	40.38	41.36	28.84	31.34	37.41	39.1
21	The Nilgiris	25.97	33.6	28.72	34.29	23.76	32.7	26.54	34.63
22	Thiruchirappalli	29.53	33.69	42.07	45.8	28.39	31.12	40.72	40.92
23	Thirunelveli	28.51	35.54	31.05	33.12	27.3	31.34	29.29	36.64
24	Thiruvallur	28.53	34.81	46.52	43.15	27.22	33.73	37.88	43.79
25	Thiruvannamalai	30.75	37.83	47.5	41.09	29.78	36.77	45.58	40.97
26	Thiruvarur	28.63	34.88	30.81	22.14	25.85	31.65	44.59	42.1
27	Thoothukudi	21.57	29.64	33.2	38.93	20.5	27.13	28.39	39.76
28	Vellore	31.59	38.76	43.31	37.77	28.67	37.46	38.98	39.97
29	Villupuram	33.26	39.03	56.02	53.06	31.02	38.03	46.54	46.36
30	Virudhunagar	27.77	36.36	46.11	47.99	26.63	33.45	35.06	41.06
	Tamilnadu	29.29	36.04	38.41	34.53	26.97	33.82	35.15	33.07

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

Repetition Rate:

Year	Grade	ALL			SC			ST		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2005-06	Primary	20.01	17.16	18.62	23.37	20.4	21.92	22.95	19.63	21.37
	Up. Primary	12.04	8.66	10.41	14.72	11.18	13	10.85	7.94	9.57
	Primary	12.38	10.7	11.54	14.43	12.85	13.64	13.45	12.75	13.1
2006-07	Up. Primary	8.62	6.08	7.35	10.64	8.1	9.37	11.86	9.12	10.45
	Primary	6.26	6.02	6.14	8.33	9.1	8.9	9.93	10.65	11.06
2007-08	Up. Primary	7.14	6.21	6.67	9.31	8.23	8.78	9.65	10.07	9.86
	Primary	4.94	4.73	4.84	7.48	7.91	7.69	10.04	10.81	10.43
2008-09	Up. Primary	5.88	4.94	5.41	8.2	7.09	7.64	8.43	8.89	8.66
%	Primary	-21.09	-21.43	-21.17	-10.20	-13.08	-13.60	1.11	1.50	-5.7
Change	Up. Primary	-17.65	-20.45	-18.89	-11.92	-13.85	-12.98	-12.64	-11.72	-12.1

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

The repetition Rate is favorably decreased at both level.

Repetition Rate – Primary								
S. No.	Districts	ALL-2007-08			ALL 2008-09			%Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	2.54	2.18	2.35	2.41	2.05	2.23	-5.11
2	Coimbatore	3.21	3.07	3.15	3.09	2.95	3.02	-4.13
3	Cuddalore	6.29	5.83	6.05	5.21	4.75	4.98	-17.69
4	Dharmapuri	5.85	4.35	5.11	4.07	2.57	3.32	-35.03
5	Dindigul	5.82	6.17	5.99	4.28	4.63	4.46	-25.54
6	Erode	5.37	7.14	6.25	3.7	5.47	4.58	-26.72
7	Kancheepuram	6.66	6.47	6.58	4.82	4.63	4.72	-28.27
8	Kanyakumari	2.7	1.93	2.32	2.34	1.57	1.95	-15.95
9	karur	7.22	7.91	7.55	5.56	6.25	5.9	-21.85
10	Krishnagiri	7.29	8.2	7.73	6.05	6.96	6.5	-15.91
11	Madurai	3.37	3.94	3.64	2.5	3.07	2.78	-23.63
12	Nagapattinam	8.64	8.34	8.48	6.78	6.48	6.63	-21.82
13	Namakkal	6.07	7.53	6.79	4.64	6.1	5.37	-20.91
14	Perambalur	8.06	8	8.02	7.4	7.34	7.37	-8.10
15	Pudukottai	4.91	3.84	4.39	3.81	2.74	3.27	-25.51
16	Ramanathapuram	6.56	6.8	6.69	5.36	5.6	5.48	-18.09
17	Salem	7.08	6.4	6.73	5.35	4.67	5.01	-25.56
18	Sivagangai	8.43	8.33	8.37	6.78	6.68	6.73	-19.59
19	Thanjavur	7.14	6.87	6.99	5.87	5.6	5.73	-18.03
20	Theni	7.75	6.59	7.18	6.04	4.88	5.46	-23.96
21	The Nilgiris	4.94	3.6	4.28	3.58	2.24	2.91	-32.01
22	Thiruchirappalli	7.77	7.19	7.47	6.26	5.68	5.97	-20.08
23	Thirunelveli	5.25	4.61	4.92	4.1	3.46	3.78	-23.17
24	Thiruvallur	5.39	5.05	5.22	3.99	3.65	3.82	-26.82
25	Thiruvannamalai	3.51	2.93	3.21	2.4	1.82	2.11	-34.27
26	Thiruvarur	8.37	9.03	8.71	6.58	7.24	6.91	-20.67
27	Thoothukudi	6.87	6.54	6.7	6.09	5.76	5.93	-11.49
28	Vellore	8.69	8.03	8.35	7.53	6.87	7.2	-13.77
29	Villupuram	7.42	6.6	7	5.39	4.57	4.98	-28.86
30	Virudhunagar	8.09	7.57	7.81	6.22	5.7	5.96	-23.69
	Total	6.26	6.02	6.14	4.94	4.73	4.84	-21.17

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

Repetition Rate – Up. Primary								
S. No.	Districts	ALL-2007-08			ALL 2008-09			%Change
		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	0.73	0.18	0.45	0.65	0.1	0.38	-15.56
2	Coimbatore	6.65	5.52	6.09	5.45	4.32	4.88	-19.87
3	Cuddalore	7.88	6.76	7.31	6.19	5.07	5.63	-22.98
4	Dharmapuri	6.88	6.56	6.71	5.3	4.98	5.14	-23.40
5	Dindigul	8.17	7.15	7.65	6.29	5.27	5.78	-24.44

Repetition Rate – Up. Primary								
S. No.	Districts	ALL-2007-08			ALL 2008-09			%Change
		Boys	Girls	Total	Boys	Girls	Total	
6	Erode	7.93	6.8	7.36	6.82	5.69	6.26	-14.95
7	Kancheepuram	8.36	7.96	8.15	6.53	6.13	6.33	-22.33
8	Kanyakumari	4.65	1.7	3.18	4.44	1.49	2.96	-6.92
9	karur	8.75	8.6	8.66	7.23	7.08	7.15	-17.44
10	Krishnagiri	8.55	8.89	8.71	6.93	7.27	7.1	-18.48
11	Madurai	4.25	3.89	4.06	3.19	2.83	3.01	-25.86
12	Nagapattinam	8.01	7.84	7.92	6.25	6.08	6.16	-22.22
13	Namakkal	8.76	5.77	7.26	7.06	4.07	5.57	-23.28
14	Perambalur	8.88	8.85	8.85	7.58	7.55	7.56	-14.58
15	Pudukottai	8	7.19	7.58	7.27	6.46	6.86	-9.50
16	Ramanathapuram	4.45	3.81	4.12	3.46	2.82	3.14	-23.79
17	Salem	7.16	6.86	7	6.07	5.77	5.92	-15.43
18	Sivagangai	8.7	8.08	8.38	7.76	7.14	7.45	-11.10
19	Thanjavur	8.07	5.51	6.78	6.45	3.89	5.17	-23.75
20	Theni	9.25	8.82	9.02	7.92	7.49	7.7	-14.63
21	The Nilgiris	4.81	2.89	3.86	3.52	1.6	2.56	-33.68
22	Thiruchirappalli	1.55	1.23	1.38	0.91	0.59	0.75	-45.65
23	Thirunelveli	7.97	6.46	7.2	6.39	4.88	5.64	-21.67
24	Thiruvallur	7.76	7.22	7.48	6.22	5.68	5.95	-20.45
25	Thiruvannamalai	8.66	7.08	7.88	7.26	5.68	6.47	-17.89
26	Thiruvarur	8.89	8.81	8.86	7.65	7.57	7.61	-14.11
27	Thoothukudi	7.99	4.64	6.32	6.82	3.47	5.14	-18.67
28	Vellore	8.18	8.6	8.38	6.98	7.4	7.19	-14.20
29	Villupuram	6.88	6.21	6.55	5.52	4.85	5.18	-20.92
30	Virudhunagar	7.76	6.64	7.19	6.17	5.05	5.61	-21.97
	Total	7.14	6.21	6.67	5.88	4.94	5.41	-18.89

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

Transition Rate:

Year	Transition Rate								
	All			SC			ST		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2004	97.01	96.76	96.88	93.6	93.9	93.76	88.28	87.28	87.8
2005	98.43	98.36	98.25	97.45	97.18	97.21	91.85	91.09	91.59
2006	98.8	98.95	98.89	98.22	98.42	98.28	92.05	91.79	91.86
2007	98.95	99.03	99.01	98.46	98.49	98.47	94.22	93.67	93.95
2008	99	99.19	99.1	98.64	98.57	98.61	99.41	93.85	96.63
% Change	0.05	0.16	0.09	0.18	0.08	0.14	5.51	0.19	2.85

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

Observation:

The overall state transition rate is increased by .09% from the last year.

The districts Coimbatore Dindigul, Kancheepuram & Namakkal have a reduction in transition Rate.

Transition Rate – Std.V to Std.VI								
S.	Districts	All 2007-08			All 2008-09			%Change
No.		Boys	Girls	Total	Boys	Girls	Total	
1	Chennai	98.15	98.34	98.27	98.2	98.5	98.35	0.08
2	Coimbatore	99.93	99.94	99.93	99.92	99.9	99.91	-0.02
3	Cuddalore	99.75	99.25	99.52	99.73	99.3	99.52	0.00
4	Dharmapuri	98.94	98.88	98.91	98.93	98.95	98.94	0.03
5	Dindigul	99.14	99.12	99.14	98.1	99.25	98.68	-0.46
6	Erode	99.61	99.7	99.68	99.71	99.8	99.76	0.08
7	Kancheepuram	99.24	99.8	99.54	99.21	99.8	99.51	-0.03
8	Kanyakumari	99.9	99.9	99.91	99.91	99.9	99.91	0.00
9	Karur	98.45	99.2	98.84	98.51	99.3	98.91	0.07
10	Krishnagiri	98.83	98.25	98.55	98.82	98.35	98.59	0.04
11	Madurai	99.3	99.65	99.51	99.33	99.75	99.54	0.03
12	Nagapattinam	98.65	98.9	98.79	98.67	98.9	98.79	0.00
13	Namakkal	98.64	98.25	99.46	98.69	98.3	98.5	-0.97
14	Perambalur	99.1	99.06	99.09	99.22	99.2	99.21	0.12
15	Pudukkottai	99.24	99.15	99.21	99.2	99.35	99.28	0.07
16	Ramanathapuram	98.4	98.9	98.67	98.45	98.9	98.68	0.01
17	Salem	98.87	98.7	98.81	98.91	98.9	98.91	0.10
18	Sivagangai	99.46	99.15	99.33	99.51	99.3	99.41	0.08
19	Thanjavur	98.2	98.57	98.4	98.41	98.7	98.56	0.16
20	Theni	98.69	98.6	98.66	98.85	98.7	98.78	0.12
21	The Nilgiris	99	99.15	99.07	99.1	99.45	99.28	0.21
22	Thiruchirappalli	99.54	99.71	99.62	99.6	99.8	99.7	0.08
23	Thirunelveli	99.01	99.4	99.22	99.2	99.5	99.35	0.13
24	Thiruvallur	99.61	99.72	99.68	99.8	99.85	99.83	0.15
25	Thiruvannamalai	99.25	99.15	99.21	99.3	99.4	99.35	0.14
26	Thiruvarur	98.34	98.52	98.44	98.45	98.9	98.68	0.24
27	Thoothukudi	98.55	98.92	98.73	98.75	99.1	98.93	0.20
28	Vellore	99.07	99.06	99.06	99.2	99.25	99.23	0.17
29	Villupuram	98.37	98.61	98.5	98.5	98.8	98.65	0.15
30	Virudhunagar	97.65	97.7	97.69	97.95	98.8	98.38	0.71
	Tamilnadu	98.95	99.03	99.01	99	99.19	99.1	0.09

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

Section 4

Appraisal of various Interventions

(I) Access

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

The State's norm for starting a new primary school is that there should be a population of 30 within a radius of one kilometer and in the case of new upper primary the population of 500 within radius of three kilometers

- **Availability of Schooling facilities:**

Table: Information on Schools

Category	Govt.	Aided	Private	Total
Primary	31049	6743	6505	44297
Up. Primary	11873	3340	4444	19657

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

There are 44297 primary schools and 19657 upper primary schools in 2008-09. Out of them 85 % primary schools & 77% upper primary schools are Govt. and Aided schools.

Although the State has achieved cent percent access, there are a few unserved eligible habitations to be ensured school access.

The State informs that it has calculated the present requirement of schools based on household survey GIS mapping, school mapping and recommendations/ request from local leaders.

The household survey is conducted Household survey during 2005 and every year the EER data has been updated.

A. Primary School:

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

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
304	356	0	162	126	210	0	Nil

Table: Habitation and Access (Primary)

District	Total no. of Habitations	Habitations covered by		No. of Primary(govt.& aided) schools	Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations	No. of Proposed PS school
		Primary School (Govt. & Aided)	EGS						
30 districts	80593	80090	0	37792	503	105	398	0.62	105

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

The State has provided district-wise list of habitations with and without primary schools.

The state representative informed that 99% of the total habitations are being served by the Primary schools facilities. Only 503 habitations are left out as undeserved by PS out of this the state has identified 105 eligible habitations for primary schools as per the State norms.

In 105 locations AIE centres are functioning. (They were EGS centres and now in the absence of provision for running EGS centres they are functioning as AIE centres). The state now proposes to 'upgrade' these 105 AIE centres into primary schools under SSA.

The state representative informed that the SPO is taking up the matter with the state government to start primary schools with regard to the rest of the habitations.

B. EGS

Table: Status of EGS

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
		0
Total	0	0

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

Table: Up gradation of EGS

No. of EGS functioning			No. proposed for up gradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
0	0	0	0	0	0	0

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

All the EGS centres functioning for two years 2006-07 have been upgraded as primary school. Now no EGS centre is running in the state premises.

C. Upper Primary

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

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
479	399	1031	684	234	338	907	4170

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

A total of 4170 upper primary schools have been opened in the state.

During 2008-09, the state has a target of opening 1005 UPS, out of these 907 has been opened.

Table: Habitation and Access (Upper Primary)

S. No.	District	Total habitations	No. of Habitations having UPS facility in 3 KM area	No. of habitations without UPS facility in 3 KM area	No. of eligible school-less habitations for UPS as per distance and population norms	No. of Govt. & Aided Schools with Primary class	No. of Govt. & Aided schools Upper Primary Class	Primary and Upper Primary ratio	No. of UPS eligible as per 2:1 ratio	Gaps in UPS	No. of UPS Proposed
1	Chennai	1166	1166	0	0	484	443	1.09			0
2	Coimbatore	3187	3162	25	21	1837	769	2.39	919	150	21
3	Cuddalore	2667	2627	40	30	1417	583	2.43	709	126	30
4	Dharmapuri	2381	2315	66	54	1156	487	2.37	578	91	54
5	Dindigul	3599	3555	44	33	1403	450	3.12	702	252	33
6	Erode	5513	5423	90	60	1701	555	3.06	851	296	60
7	Kancheepuram	3721	3666	55	25	1355	640	2.12	678	38	25
8	Kanyakumari	2195	2195	0	0	570	409	1.39		0	0
9	Karur	2086	2071	15	55	752	228	3.3	376	148	55
10	Krishnagiri	2892	2852	40	40	1414	509	2.78	707	198	40
11	Madurai	1752	1722	30	28	1257	556	2.26	629	73	28
12	Nagapattinam	2045	2015	30	11	1032	439	2.35	516	77	11
13	Namakkal	2455	2435	20	10	917	331	2.77	459	128	10
14	Perambalur	1085	1050	35	26	847	383	2.21	424	41	26
15	Pudukkottai	3557	3532	25	13	1408	533	2.64	704	171	13
16	Ramanathapuram	2120	2105	15	9	1134	362	3.13	567	205	9
17	Salem	6490	6420	70	61	1542	607	2.54	771	164	61
18	Sivagangai	2432	2402	30	29	1148	461	2.49	574	113	29
19	Thanjavur	2084	2059	25	15	1379	542	2.54	690	148	15
20	Theni	756	741	15	14	628	292	2.15	314	22	14
21	The Nilgiris	1202	1197	5	5	457	208	2.2	229	21	5
22	Thiruchirappalli	2178	2166	12	12	1343	582	2.31	672	90	12
23	Thirunelveli	2982	2967	15	15	1883	686	2.74	942	256	15
24	Thiruvallur	3539	3514	25	25	1358	548	2.48	679	131	25
25	Thiruvannamalai	3167	3117	50	50	1767	653	2.71	884	231	50
26	Thiruvarur	1655	1615	40	36	889	362	2.46	445	83	36
27	Thoothukudi	1467	1447	20	8	1351	482	2.8	676	194	8
28	Vellore	4893	4823	70	70	2132	850	2.51	1066	216	70
29	Villupuram	2830	2765	65	51	2023	813	2.49	1012	199	51
30	Virudhunagar	2497	2472	25	25	1208	450	2.68	604	154	25
	Tamilnadu	80593	79596	997	831	37792	15213	2.48	18896	3683	831

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

Though all the eligible habitations are provided upper primary school access as per norms, there are deserving primary schools fulfilling the norms to be upgraded into upper primary schools for providing additional Upper Primary school access to SC and ST habitations and minority concentrated habitations to achieve near universal enrolment.

Out of 80593 habitations, 79596 habitations are served by upper primary schools within 3 km.

The above said data indicates that 997 habitations are unserved with UPS but as per states norm 83 habitations are eligible for Upgradation of PS to UPS.

The State has now proposed upgrading of 831 primary schools to upper primary schools.

The State has a policy of promoting all children who secure 75% and more in fifth grade to the upper primary. As per DISE data the transition rate is 99.10%.

The present ratio of upper primary to primary is 1:2.48 and the new ratio when 831 more UP schools are sanctioned it will be 1:2.36.

Observation/ Recommendation

The State has entrusted Bharati Dasan University with a school mapping GIS study in order to scientifically look at the access scenario. The study has been lagging for a long time. The similar observation was raised during appraisal 2008-09 also.

The state has proposed to Upgrade AIE centers into 105 Primary schools in those premises where EGS have closed and in place of it AIE centre are running. During 2008-09 also the state had proposed Primary schools on same basis which was not considered in the PAB. Moreover In the minutes of the PAB on 21 March 07 it was mentioned, “ the state confirmed that by upgrading remaining EGS centers to primary schools in the year 2007-08, it would saturate the need for primary schooling in Tamilnadu. There would be no eligible habitation without primary schooling facility thereafter”.

However, the state has mentioned 115 villages with more than 40% SC population out of these, 15 villages don't have primary school within 1 KM. Of these 15 villages, 5 are eligible as per state norm.

To saturate the requirement of PS in these villages 5 primary school are recommended before the PAB.

The District wise PS recommendations in villages having more than 40 % SC population are as follow:

Districts	Villages without PS within 1 KM	No. of Eligible habitations for PS as per State norms	Recommendation before the PAB
Krishnagiri	2	0	-
Pudukkottai	8	0	-
Thanjavur	1	2	1
Thiruvallur	1	3	1
Virudhunagar	3	8	3
Total	15	-	5

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

UPS:

The State has proposed for upgrading 831 Primary schools into Upper primary schools as 2: 1 ratio norm.

The district wise recommendations against the proposal are listed below:

District	No. of UPS sanctioned 2008-09	No. of UPS opened as per Govt. of Tamil Nadu	Diff from sanctioned and opened UPS	No of UPS proposed	Recommendation before the PAB
Chennai	0	0	0	0	0
Coimbatore	57	58	-1	21	21
Cuddalore	40	40	0	30	30
Dharmapuri	40	43	-3	54	54
Dindigui	44	32	12	33	21

District	No. of UPS sanctioned 2008-09	No. of UPS opened as per Govt. of Tamil Nadu	Diff from sanctioned and opened UPS	No of UPS proposed	Recommendation before the PAB
Erode	64	62	2	60	58
Kancheepuram	55	55	0	25	25
Kanyakumari	0	3	-3	0	0
Karur	20	13	7	55	48
Krishnagiri	40	41	-1	40	40
Madurai	30	29	1	28	27
Nagapattinam	25	26	-1	11	11
Namakkal	20	17	3	10	7
Perambalur	35	35	0	26	26
Pudukkottai	25	25	0	13	13
Ramanathapuram	24	22	2	9	7
Salem	70	57	13	61	48
Sivagangai	30	73	-43	29	29
Thanjavur	25	25	0	15	15
Theni	15	15	0	14	14
The Nilgiris	5	5	0	5	5
Thiruchirappalli	8	33	-25	12	12
Thirunelveli	15	16	-1	15	15
Thiruvallur	25	27	-2	25	25
Thiruvannamalai	50	50	0	50	50
Thiruvarur	41	39	2	36	34
Thoothukudi	20	15	5	8	3
Vellore	79	67	12	70	58
Villpuram	78	39	39	51	12
Virudhunagar	25	43	-18	25	25
Tamilnadu	1005	1005	0	831	733

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

Though the state is showing 100% achievement of UPS target during 2008-09, but actually there is a variation in the district wise achievement level.

In some districts such as in Coimbatore, Dindigul, Erode, Karur, Madurai, Namakkal, Ramanathapuram, Salem, Thoothukudi, Vellore, Villpuram and Virudhunagar, the state has opened less Upper primary schools as targeted during 2008-09.

On the other hand, in some districts due to political influence, the state has opened more UPS as from target.

The state representative informed that the cost for opening these extra schools has not been taken from the SSA fund. These schools are opened from the state side.

It means that the state has opened only 90 % of UPS sanctioned under SSA.

The state representative informed that by August 2009, the state will open other 98 UPS which are left out during 2008-09 to fulfill all the eligible habitations for UPS

Keep in view, 733 UPS in those habitations have been recommended before the PAB, where no spill over is left out.

The state should also ensure that these recommended will cover 53 villages having more than 40% SC population to provide 100% Access (UPS)

C. Interventions for Out of School Children

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

Intervention	Progress in AIE					
	Target		Achievement		Achievement %	
	Phy.	Fin (in Lakhs)	Phy.	Fin (in Lakhs)	Phy.	Fin
RBC	14052	1405.200	11656	1372.124	83%	98%
NRBC	13165	1174.950	33542	1145.901	86%	98%
Summer camp	18310	137.325	15388	133.071	84%	97%
Residential camp for mentally challenged	1587	177.744	1273	169.604	80%	95%
Coverage under KGBVs	2500		2200		88%	
Converge under NCLP	10800		10200		94%	
Total	86414	2895.219	74258	2820.700	86%	97%

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

The anticipated coverage till March 2008-09 is showing 86 % coverage of OOSC under the various AIE activities.

Table: Status of Out of School Children

The age-wise and gender-wise breakup is given below.

Age in years	2008-09			2009-10								
				Uncovered children from last year			New Identified OOSC as per survey *			Grand Total		
	B	G	Total	B	G	Total	B	G	Total	B	G	Total
6-10	18008	18971	36979	3686	4031	7717	11262	8361	19623	14948	12392	27340
11-14	25389	24046	49435	4686	4940	9626	16432	13498	29930	21118	18438	39556
Total	43397	43017	86414	8372	8971	17343	27694	21859	49553	36066	30830	66896

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

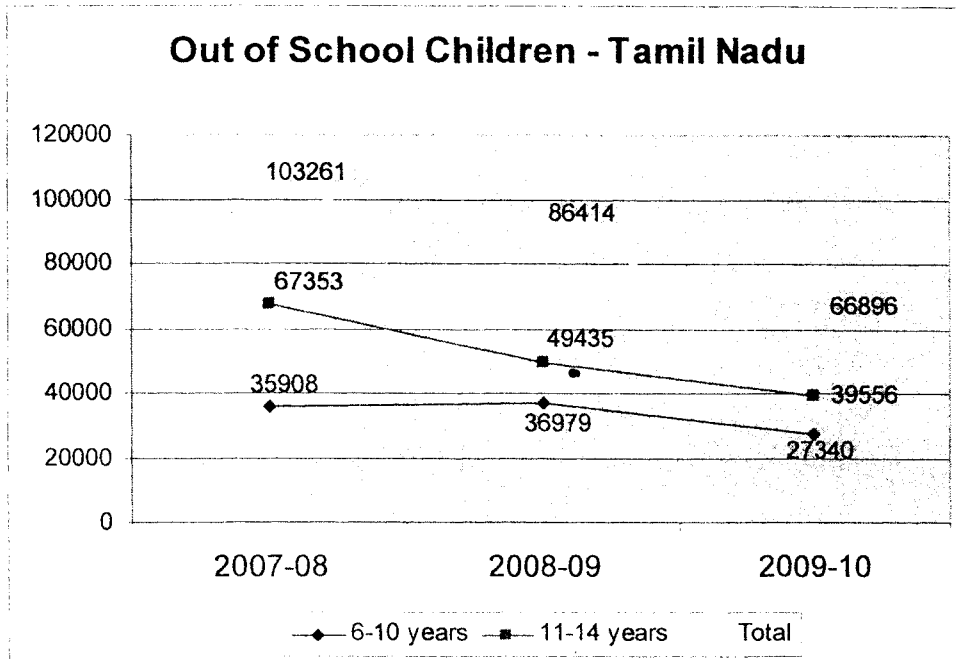
As per the State's progress report (achievement till 31st January 2009), out of 86414 OOSC, around 6907 children have been covered under AIE which is 80%.

During 2009-10, the state has identified 49553 OOSC along with 17343 OOSC who has left during 2008-09.

In total, the state is reporting 66896 children who are out of school. Out of them 59% are in age group of 11 to 14 years.

The State has reported reduction in number of OOSC by 22% since previous year. The last household survey was conducted during 2005. The EER data is being updated every year. The target number of OOSC children is based on Elementary Education Register updated during May 2008-09.

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



Though the nation picture of state is showing the decline of OOSC figure from 2008-09 but the district wise analysis of OOSC category reflect high figures from last year.

The Districts where Male OOSC has increased from last years are:

Erode (154 male OOSC Increased), Villupuram (132), Ramanathapuram (87), Karur (25), Perambalur (14), Krishnagiri (11) and Pudukottai (6)

The female OOSC has been increased in Nagapattinam.

The state representative informed that in theses districts, the male child has a earning compulsions. This year the concentration will be taken into these districts to reduce the OOSC.

Similarly as per the age of out of school children, The 11 to 14 aged OOSC has decreased to 20% and 6 to 11 Aged decreased to 26% from 2008-09.

In the districts of EROD (13), Kanyakumari(39), Namakkal (72), (204) and vellore (681) 6 to 11 age OOSC has increased from 2008-09 whereas in the districts of Kanchepuram (15), Krishnanagiri(193) & Nagapattinam (207) OOSC aged 11 to 14 years has increased.

During 2009-10, the state needs to evolve the strategies as per the age of child for effective coverage particularly in these districts.

Social category wise OOSC figures for 2009-10:

	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
SC	11920	10560	22480	9314	8268	17582
ST	3436	3076	6512	2750	2507	5257
Minority	3077	2841	5918	2705	2190	4895

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

The above said data indicates that there is decline in No. Of OOSC as social categories wise also but in some districts OOSC has been increased from last years.

The districts where 6- 14 years SC OOSC has increased from 2008-09, are Ramanathapuram (307), Madurai (224), Tirunelveli (185), Nagapattinam (173), Thiruchirapalli (114), Coimbatore (87) increased, Namakkal (65), Salem (30)

The districts where 6- 14 years ST OOSC has increased from 2008-09, are Thiruvannamali (355), Villupuram (340), Dharmapuri (144), Namakkal (97), Coimbatore (67) increased, Ramanathapuram (58), Salem (23), Virudhnagar (2)

The districts where 6- 14 years Minority OOSC has increased from 2008-09, are Ramanathapuram (145), Pudukottai (2) and Namakkal (2)

The following table shows the progress of mainstreaming during 2008-09.

Table: Progress & Mainstreaming

Districts	Children enrolled in AIE Bridge courses during 2008-09	Children Mainstreamed till 2008-09	Children proposed to be enrolled in AIE bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
30 districts	69071	55740	66896	56862

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

In 2008-09, the state has covered 69071 OOSC and reported 55740 children mainstreamed till 30th January 2008.

The state representative informed that rest of 13331 children who are still in AIE centres will be mainstreamed by March 2008. So during 2009- 10 no child will continue in AIE.

For 2009-10 the state has proposed to 85 % mainstreaming of 66896 children proposed to enroll in AIE during 2009-10.

Strategies for Mainstreaming:

Children enrolled in AIE centres are mainstreamed in formal schools on their successful completion of study in bridge courses after issuing eligibility certificate according to their achievement level. The lists of mainstreamed children are also maintained by the BRC concerned in all the districts.

Child Tracking System:

The State has a good child tracking and monitoring system of the mainstreamed children.

- The system has been operationalised at BRC level in all the districts.
- Monitoring format are designed pertaining information about child and their family.
- Child tracking register is maintained at BRC level. The fact like continuance, dropout, completion and migration is recorded in the child tracking register.
- The BRTEs / CRTEs are asked to visit the schools once in a month to ensure their continuance in the school.
- The BRTEs/CRTEs are assigned certain no. of schools where in the mainstreamed children are continuing their studies.
- Remedial teaching is also given for the needy mainstreamed children and the expenditure will be incurred from within the funds available for RBCs/NRBCs.
- To monitor migratory children inter-state committee is planned.

The state has proposed following strategies to bring all out of school children into the fold of Elementary Education:

Table: Strategy proposed

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
NRBC/ RBC 4873	4873	0	NRBC/ RBC 3639	3639	0	Back to School / Direct Admission /NRBC / RBC 22467	22467	0	Summer Camp / NRBC / RBC 35917	35917	0

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

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

Strategies	New target during 2008-09	No. of centres	Proposed unit cost per child	Total Proposed financial cost (In Lakhs)
Summer camp	14495	725 centre	Rs. 750 per child for 3 months	108.713
NRBC	28360	1422 centre	Rs. 3000 per child for a year	850.800
RBC	11397	227 centres	Rs. 10000 per child for a year	1139.700
Residential camp for mentally challenged	290	6 centres	Rs. 11200 per child for a year	32.480
Others (KGBVS & NCLP)	12354	•	Will be covered form other heads	
Total	66896			2131.693

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

The state representative informed that the NRBCs are usually run in the School Premises by which mainstreaming becomes easy.

If there is no possibility of room available in school then with the help of VEC the NRBCs are also opened in other places especially in the Hilly areas and inaccessible habitations.

The State has planned spl. RBCs for providing multilingual education like that of the AIE centre functioning specially for Telugu speaking migrated children in Kancheepuram and Thiruvallur district.

The State has planned to conduct Spl. RBCs for MR children in Dindigul, Ramnadhapuram, Perambalur, Coimbatore and Cuddalore districts.

The state representative informed that these children are specially those who are having a below 60 % disability.

For these RBC, the state has proposed 101200 unit cost as Rs. 1200 will be spent on purchasing assistive devices to these children.

Coverage of Migrant children:

The state representative informed that Inter state monitoring committee for these migrant children with the neighboring states viz., Andhra Pradesh, Karnataka and Kerala has formed for monitoring the outgoing and incoming children.

For that NGOs will take responsibility for providing education and appointing EVs who is sound in the own language.

During 2009-10, the same convergence will be followed.

Coverage of OOSC under other Innovation heads:

KGBVS : Under KGBVs the 3050 girls OOSC children under the age group of 11 to 14 will be enrolled in 53 EBB centres of KGBVs residential schools to impart education and prepare them for direct appearing in 8th std exams after that they will be directly enrolled in the 9th std. These girls are from economically poorer families.

NCLP: In the 17 districts of the state National child Labour projects are operationalised. Child Labour are rescued and rehabilitated in these NCLP special schools. In 2009-10, 9304 OOSC who are child Labour will cover under this project.

NGOs Involvement:

The State has involved 104 NGOs (Aide at action, Hand in Hand, Tribal Society, Light in Light etc.) and 20 Self Help Groups for implementation of residential bridge courses.

The State has desk appraisal and field appraisal committees for appraisal of the proposals of NGO and Self Help Groups.

These NGOs also provide additional support to run RBC such as provision of uniforms, food provision and bedding for children, and place for RBC or rent. Some NGOs also provide extra teachers for yoga and other subjects for effective results.

Monitoring of AIE activities – 2009 – 2010 •

1. Monthly Progress Review Meeting of District AIE coordinators to be conducted at the state level
Submission of monthly review formats including quarterly review formats (MHRD)
2. Monthly review of target and achievement of OOSC for BRC Supervisor along with Block coordinators at the District level to be conducted.
3. Weekly Progress review of AIE centres for BRTE/CRTE for OOSC interventions at Block level
4. Monthly Review of child tracking and monitoring of the mainstreamed children and conduct remedial teaching to the needy children
5. Visit to AIE centres is mandatory for all project officials at all levels
 - a) BRTEs should visit AIE centre twice a month
 - b) District AIE coordinators should visit all centres at least once in two months.

Monthly Implementation plan for the strategies proposed to cover OOSC under AIE for 2009-10:

S. No.	Month	Details of Activities
1.	April 2009	Identification of OOSC with the available list as per EER
		Identification of recent drop out and enrolling them for summer camps
		Visits to continuing centres NRBC/RBCs
2.	May 2009	Conduct of Summer camps for recent drop outs in the older age group 11-14
		Up-dation of EER data as on 01.05.2009
		Awareness campaign for enrolment of school age children preferably in the last week of May 2008
3.	June 2009	Monitoring of mainstreaming of children enrolled during 2008-09 in formal schools
		Enrolment campaign of school age children
		Back to school campaign of children under age group of 6-8 through direct enrolment

S. No.	Month	Details of Activities
		BRCs submission of EER updated report to district 1 st week of June 2008. Consolidated list to be submitted to state 2 nd week of June 2008
		Enrolment of never enrolled and drop outs and migrant children (more than a year) children in RBCs / Migrant children.
4.	July 2009	Ascertaining the number of fresh drop outs opening of new centres Enrolment in NRBC / RBC / Spl. RBC. Posting of EVs. Issue of identity cards.
5.	August 2009	EVs training – 6 days initially sanction of grant to OOSC centres purchase of support materials
6.	September 2009	Conduct of quarterly assessment of children enrolled in AIE centres. Finalizing the list of children needing remedial teaching from the children mainstreamed already.
7.	October 2009	Completing enrolment of all OOSC identified providing quality education – Training to EVs (6 days). Yoga training to AIE children
8.	November 2009	Conduct of Life Skill Training / Exposure visit, Medical check up
9.	December 2009	Quarterly achievement test of all the children studying in AIE centres for VI to VIII teaching through Text books
10.	January 2010	Visits of BRTes of other block and assess the no. of OOSC and performance report
11.	February 2010	Sanction of final installment to AIE centres. Receiving Utilization Certificates.
12.	March 2010	Conduct of Evaluation Test issue of eligibility certificate. Mainstreaming of children enrolled in AIE centres.

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

Steps to ensure Quality in AIE:

- The classroom transactions are through ABL and ALM methodology for primary & upper primary classes in AIE centres.
- EVs are selected by the concerned VEC, preferably girls with minimum qualification 12 std.
- The 12 days training is given to the EVs, to orient and equip them about ABL & ALM.
- VEC Involvement in supplying of Support material such as uniforms, study material, ABL card bags etc.

Financial Break up of proposed activities:

The State has also provided item wise breakup for NRBC and RBC approved by the State Executive Committee which is given in the table below.

Residential Camp – Break up of Expenditure 2009- 2010
(For a period of 12 months)

S. No.	Items	Per Child Cost in Rs.
1	Mat, Pillow, Towel, Bed Sheet	280.00
2	Basic Amenities i. Soap, Oil ii. Plate, Tumbled, Mug, Bucket (50) iii. Footwear (20) iv. Bag	330.00
3	Uniform (2 Sets)	450.00
4	Writing Materials (Pencil, Crayons, Eraser) Notebooks	250.00
5	Chalk, Chart, Centre Contingency & Documentation	150.00
6	Medical Expense	50.00
7	Functions, Prizes / EVs Training(Dt. level), Competition	100.00
8	Building Rent, EB, Water Tax etc.	720.00
9	Meals	5000.00
10	Teachers Salary (2 Teachers) including Remedial Teaching for Mainstreamed Children	1000.00
11	Study Material ABL Cards / Maths Kit / Infrastructural facilities	510.00
12	Salary for Cook, Watchman and Helper (2 Persons)	350.00
13	Watchman	250.00
14	Fuel charges	200.00
15	Vocational Training / Life Skill Training / Yoga	150.00
16	Vessels and Furniture**	160.00
17	Child Tracking and Monitoring (BRC Level)	50.00
Total		10000.00

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

- Break up is provided for an RBC having a minimum of 50 pupils
- If it is a school building the rent should be used for provision of Infrastructure facility to the concerned school.
- Vessels and Furniture already in stock should be used for the new centres sanctioned.
- Irrespective of Strength, the salary of each Education Volunteer should be paid Rs.2500/- per month, Rs.1000/-, Rs.500/- and Rs.750/- should be paid for the cook, helper and Watchman respectively.
- In the case of Spl. RBCs for MR children, an additional amount of Rs.1200 may be used for purchase of Assistive devices to the needy children.

**Non-Residential Bridge Course - breakup of Expenditure 2009-10
(for a period of 12 Months)**

S. No.	Items	Per Child Cost in Rs.
1.	Educational Volunteer – Salary	1000.00
2.	Stationery items, Notebook, Writing Materials etc.	250.00
3.	Uniform (2 sets)	400.00
4.	Footwear	40.00
5.	School Bag	100.00
6.	Study Material (Books, ABL Card, Tray, Mat, Low level, Black Board)	400.00
7.	Centre Contingency / Documentation / Medical Expenses	50.00
8.	Vocational Training/Life skill Training/Yoga (BRC Level)	110.00
9.	EVs Training (District level) / Functions	100.00
10.	Child Tracking & Monitoring (BRC Level)	50.00
11.	Maths Kit / Remedial Teaching for Mainstreamed Children	500.00
	Total	3000.00

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

- Breakup of funds is allotted for a centre having strength of 20 pupils. EVs has to be paid Rs.2000 per month including remedial teaching for mainstreamed children.
- For a centre having a strength of 20 pupils Strength, EVs has to be paid Rs.2000 per Month

**Summer Camp - Breakup of Expenditure 2009-10
(for a period of 3 Months)**

S. No.	Items	Per Child Cost in Rs.
1.	Educational Volunteer – Salary	170.00
2.	Stationery items, Note book, Writing Materials etc.	100.00
3.	Uniform (1 set)	140.00
4.	Footwear	20.00
5.	School Bag	80.00
6.	Study Material	180.00
7.	Centre Contingency	20.00

S. No.	Items	Per Child Cost in Rs.
8.	EVs Training (District level)	20.00
9.	Documentation / Photo	20.00
	Total	750.00

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

- Irrespective of Strength, EVs has to be paid Rs.1000 per month
- Cost of Study Materials can be enhanced with Uniform cost of necessity.

Observations

The state has not proposed any AIE activities for 13331 continuing children. As per state representative they will be mainstreamed by March 2009. Even if any child left out then the state will take responsibility of mainstreaming them.

It is appreciable that the state is conducting NRBCs in the regular school campus by which child become use to the school environment and can use the available infrastructure facilities and academic support Moreover the child can mainstream in that school only.

Though the state has mentioned steps to monitor & convergence with other states for the coverage of Migrant and urban deprived children, but the state proposal is not reflecting any specific strategies to cover this Migrant and urban deprived children.

Though the out of school children has reduced to 22% from the last year but if we compare the district wise OOSC with respect to gender, age and social category wise, then the number of OOSC is increased in many districts from 2008-09.

In order to promote the equity with quality the state need to focus on these districts by evolving appropriate strategies to cover out of school children.

Recommendation:

Keeping the progress of 2008-09 in view, the proposal for coverage of 66896 children under various strategies is being recommended for consideration before PAB

(II) School Infrastructure

Civil Works (Tamil Nadu)

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

- Of the 76,561 cumulative works sanctioned under SSA for Tamil Nadu, as many as 68,105 works have been completed and 8,456 works are in progress and 340 works are yet to be taken up. The percentage of works completed comes to 89%. Of the total allocation of Rs. 112981.06 lakhs at expenditure of Rs. 100546.37 lakhs have been incurred till January, 2009. The percentage of expenditure is 89%.
- Out of 7075 works approved for 2008-09, 182 works have been completed, 6553 works are in progress and 340 works are yet to be taken up. A sum of Rs.29770.20 lakh was approved and a

sum of Rs. 15688.12 lakh has been expended upto January 2009 (52.70%). Out of 1005 upper primary school buildings approved during 2008-09 23 are completed and 865 are in progress and 117 are yet to be taken up for implementation upto 31.01.09. The state officials mentioned that out of the 117 buildings for about 98 buildings site is not available and the remaining will be taken up for implementation and completed by March 2009.

- During the months of October, November and December 2008, it was continuously raining in Tamil Nadu and there were heavy floods in some of the districts, and with the result that civil works could not be taken up in full in swing and the progress was only minimal. However, from January 2009 onwards, the execution of works has gained momentum and the progress has been closely monitored at various levels. The State expects to complete all the civil works sanctioned approved for 2008-09 by the end of March 2009.
- The district collectors have been involved in monitoring the progress of constructions. The problems if any are followed up with the District collectors and they are solved then and there.
- Second Installment of share from GOI and GON is normally released only after December every year. Even the 1st installment from GOI is also released in two installments. Because of this the available funds are to be utilized up to 3rd quarter. During this period priority is given to certain items like payment of salary. Due to this the progress of civil works is badly delayed.

Cumulative Progress till 2008-09 as on 31.01.2009

(Rupees in lakh)

Sl. No.	Activity	Targets	Completed	In progress	Yet to be taken up	Financial allocation	Expenditure
1.	BRC	280	280	0	0	1698.40	1698.40
2.	CRCCs/DURCs	2922	2904	18	0	5910.60	5910.60
3.	Primary School	2561	2532	29	0	10551.48	10551.48
4.	Upper Primary School	3472	2207	1148	117	28200.17	25368.22
5.	ACR	27992	20848	6921	223	61849.85	52247.11
6.	Toilet	16103	16103	0	0	2520.88	2520.88
7.	Drinking Water facility	11531	11531	0	0	1397.18	1397.18
8.	Ramps	7430	7430	0	0	371.50	371.50
9.	Electrification	3910	3910	0	0	391.00	391.00
10.	BALA	360	360	0	0	90.00	90.00
Total		76561	68105	8456	340	112981.06	100546.37

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

Physical and financial progress during 2008-09

(Rs in lakh:

Sl. No	Name of Components	Target	Completed	In progress	Yet to be taken up	Financial outlay approved in AWP&B 2008-09	Expenditure against fresh approval
1	Upper Primary School buildings	1005	23	865	117	10019.30 \$	5399.60 (54%)
2	Additional Classroom buildings	6070	159	5688	223	19750.90 #	10288.52 (52%)
Total		7075	182	6553	340	29770.2	15688.12 (53%)

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

- Out of the above a sum of Rs. 8892.30 lakhs is likely to be spent upto March 2009.
- Out of the above a sum of Rs. 19750.90 lakhs is likely to be spent upto March 2009

Details of Physical and financial spill over for 2008-09 (as on 31.01.09)

(Rs. In lakhs

Sl.No.	Activity	Physical		Total	Financial
		Work in Progress	Work not Started		
1.	BRC	0	0	0	0
2.	CRC	38	0	38	0
3.	Primary School	28	0	0	0
4.	Upper primary school	972	117	1089	4619.70
5.	Additional Classroom	6653	0	6653	18462.38
6.	Toilets	0	0	0	0
7.	Drinking Water	0	0	0	0
Total		7691	117	7780	23082.08

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

Assessment of Gap and Proposals

Total requirement	Gap as per DISE 2006-07	Requirements	Proposed in 2009-10	Gap
New Primary School		105	105	
New Upper Primary School		831	734	
Additional Classroom buildings		8280	3435	
Compound Wall (meters)		1636848 Rm	685177	
Kitchen Shed		3133	1897	

Total requirement	Gap as per DISE 2006-07	Requirements	Proposed in 2009-10	Gap
Toilet		8902	3776	
Girls Toilet		5721	3078	
Drinking Water		4335	4086	
BaLA		5178	5178	
Ramps		14393	13524	
Electrification		5498	5280	
Bore well		2776	2644	
Major Repairs (Primary)		2696	317	
Major Repair (Upper Primary)			280	
Furniture		901187	1118053	

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

Unit Cost

The state officials mentioned that the unit cost for various items work including costing of additional classrooms proposed in AWP&B, 2009-10, has been worked out based on the schedule of rates approved by the State Public Works Department. The plinth area rates were circulated to the districts for preparation of cost estimates and accordingly the cost estimates prepared have been approved by the EC.

Sl. No.	Item	Unit Cost for the year 2008-09 (Rs. In lakhs)	Unit Cost for the year 2009-10 (Rs. In lakhs)
1.	Additional Classrooms		
	a. Traditional Foundation	2.90	2.90
	b. Raft/Framed Foundation	3.50	3.50
	c. Hill Area	3.50	3.50
2.	New Upper Primary School		
	a. Traditional Foundation	9.75	9.75
	b. Raft/Framed Foundation	11.50	11.50
	c. Hill Area	11.50	11.50
3.	Compound Wall (meters)	0.015	0.015
4.	Kitchen Shed	1.00	1.00
5.	Toilet	0.35	0.50
6.	Girls Toilet	0.35	0.50
7.	Drinking Water	0.25	0.25
8.	BaLA	0.25	0.25

Sl. No.	Item	Unit Cost for the year 2008-09 (Rs. In lakhs)	Unit Cost for the year 2009-10 (Rs. In lakhs)
9.	Ramps	0.10	0.10
10.	Electrification	0.10	0.10
11.	Bore well	0.60	0.60
12.	Major Repairs (Primary)	1.20	1.20
13.	Major Repair (Upper Primary)	1.20	1.20
14.	Furniture	0.50	0.50
15.	HM Room	2.90	2.90

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

A. Proposal

The state has proposed to provide 105 new primary school buildings, 734 upper primary school buildings (683 traditional+44 raft/framed + 7 hill area), 3435 Additional classrooms, 685177 m length of compound wall to 10661 number of schools, 3733 common toilets, separate girls toilet to 3078 schools, drinking water facilities to 4086 schools, bore wells to 2644 schools, kitchen sheds to 1897 schools, BaL elements in 5178 schools, electricity facilities to 5280 schools, provision of ramps in 13524 schools, major repairs to 597 schools and furniture to 118053 students in 4692 upper primary schools at an estimated cost of Rs.45530.57 lakhs.

Primary school buildings

Construction of 2561 primary school buildings has been approved so far. Out of the above 2531 buildings have been completed and 40 are in progress. No primary school buildings were approved during 2008-09. Now the state has proposed. As 105 new schools have not been recommended by the team construction of 105 new primary school buildings are also not recommended for approval.

Upper Primary school buildings

The state has proposed 831 new primary school buildings for 2009-10. Construction of 4797 upper primary buildings has been approved so far. Out of the above 3708 buildings have been completed and 972 are in progress and 117 buildings are yet to be taken up. Out of 1005 upper primary school buildings approved during 2008-09 23 are completed and 865 are in progress and 117 are yet to be taken up upto 31.01.09. The state officials mentioned that for about 98 buildings site is not available and the remaining will be taken up for implementation. As 733 new schools have been recommended by the team construction of 733 new upper primary school buildings are recommended for approval.

Additional Classrooms

The state has proposed 3435 additional classrooms for 2009-10. Construction of 27501 additional classrooms has been approved so far. Out of the above 20848 have been completed and 6921 are in progress and 223 buildings are yet to be taken up. The state officials mentioned that the slow progress is mainly due to the fact that 3662 additional classrooms were approved during November 2008 as the work approved were related to the funds for 2007-08 and the implementation was started after November 2008 only and all the classrooms approved will be completed by March 2009. Since there is no gap in classrooms the state he classrooms proposed are not recommended for approval.

Separate girls' toilet

The state has proposed to provide separate girls toilets to 3078 schools in the state. They were also mentioning that the rural development department which is in charge of the implementation of school sanitation is carrying out the construction of school toilets and since the progress is slow there is a gap in the provision of school toilet to 15251 schools (12866 primary+ 2385 upper primary) both in rural and urban areas as per 2008-09. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 52% of the primary schools in the state is having separate girls toilet and only 66% of schools are having common toilet and 69% of primary schools in the state are having common toilet facilities.** Considering the above the team recommends the provision of separate girls' toilet in 3078 schools.

Common toilet

The state has proposed to provide common toilet to 3776 schools in the rural and urban areas of the state. They were also mentioning that the rural development department which is in charge of the implementation of school sanitation is carrying out the construction of school toilets and since the progress is slow there is a gap in the provision of school toilet to 9349 schools (6490 primary+ 2859 upper primary) both in rural and urban areas as per DISE 2008-09. All the 16103 toilets approved so far have been completed including the provision of water supply all the units. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 66% of the schools in the state is having common toilet and only 66% of primary schools in the state are having common toilet facilities.** The state has given the break up details of rural & urban. Considering the above the team recommends the provision of separate girls toilet in 793 (542 primary+ 251 upper primary) schools in the urban areas of the state.

Drinking water

The state has proposed to provide drinking water facilities to 4086 schools in the rural and urban areas of the state. They were also mentioning that the rural development department which is in charge of the implementation of ARWSP is carrying out the provision of drinking water supply arrangements to schools in the state and since the progress is slow there is a gap in the provision of school water supply to 4132 schools (3312 primary+ 820 upper primary) both in rural and urban areas as per DISE 2008-09. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 100% of the schools in the state are having drinking water facility and 100% of primary schools in the state are having drinking water facilities.** The state has given the break up details of rural & urban. Considering the above the team recommends the provision of drinking water facility to 437 (362 primary+ 75 upper primary) schools in the urban areas of the state.

Provision Bore well

The state has proposed to provide bore well to 2644 schools in the rural and urban areas of the state. They were also mentioning that the rural development department which is in charge of the implementation of ARWSP is carrying out the provision of drinking water supply arrangements to schools in the state and since the progress is slow there is a gap in the provision of school water supply to 4132 schools (3312 primary+ 820 upper primary) both in rural and urban areas as per the details collected by them & this is not in DISE. They also mentioned that in some of the schools the existing water supply arrangement has failed and hence there is no water supply in the schools identified by them. **As per the flash statistics published by NUEPA based on DISE 2007-08, 100% of the schools in the state are having drinking water facility and 100% of primary schools in the state are having drinking water facilities.** The state has given the break up details of rural & urban. Since the source is from DISE the team is hesitant to recommend the provision of bore wells to 528 (192 primary+336 upper primary) schools in the urban areas of the state.

Boundary Wall

The state has proposed for the construction of boundary wall to 685177 Rm 10661 schools in the state. They have worked out the unit cost as Rs.1500/- per running meter (per R/M) which includes foundation for the wall, super structure upto 1.70 m high with plastering and colour washing. The Executive Committee of SSA has not approved any unit cost for compound wall. The state officials mentioned that considering the topography and location of the school it is very essential to provide boundary walls to the schools in the state to avoid any mishap to the children and encroachments by outsiders. More over per the flash statistics published by NUEPA based on DISE 2007-08 mentions that only 63% schools in the state are alone having compound walls. Since the ACRs, school buildings are mostly saturated construction of boundary wall is recommended for approval subject to availability of funds.

Ramps

The state officials mentioned that the election commission has issued instructions to provide ramps to all schools in the state. Accordingly the state has proposed for the construction of ramps in 13524 school (11144 primary + 2380 upper primary) in the state. The unit cost proposed is Rs.10000/-. They also mentioned that all the 7430 ramps approved so far have been completed. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of ramps for approval subject to availability of funds.

Kitchen shed.

The state has proposed for the construction of 1897 kitchen sheds in 1897 schools (1761 primary- 136 upper primary) in the state. The unit cost proposed is Rs.100000/-. They also mentioned that all the kitchen sheds approved so far have been completed. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of Kitchen shed for approval subject to availability of funds.

Electrification works

The state has proposed for the provision of electricity facilities to 5280 schools (4201 primary+ 977 upper primary) in the state. The unit cost proposed is Rs.10000/-. They also mentioned that all the 3910 school approved so far have been completed. As the infrastructure gap for the provision of school buildings additional classrooms have been saturated the team recommends the construction of Electrification works for approval subject to availability of funds.

BaLA

The state has proposed for the provision of BaLA facilities to 5178 primary schools in the state. The unit cost proposed is Rs.25000/-. They also mentioned that BaLa project has also been implemented in 361 schools. As the infrastructure gap for the provision of school buildings, additional classrooms have been saturated the team recommends the construction of BaLA for approval subject to availability of funds.

B. Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States. A sum of Rs.668.12 lakhs is earmarked for the state for the provisions of major repairs to the schools in the state.

The state has proposed to cover 597 schools (317 primary+ 280 upper primary) at an estimated cost of Rs 716.40 lakhs. District wise details of schools proposed for major repairs are given below.

Proposal for Major Repairs

District	Physical		Proposal
	Primary	Upper primary	Financial (Rs. In lakh)
Coimbatore	50	22	86.40
Dharmapuri	8	8	19.20
Dindugul	40	30	84.00
Erode	21	63	100.80
Kancheepuram	60	60	144.00
The Nilgiris	12	12	28.80
Theni	10	10	24.00
Thirunelveli	76	35	133.20
Thiruvarur	25	25	60.00
Vellore	10	10	24.00
Villupuram	5	5	12.00
Total	317	280	716.40

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

The state government officials mentioned that instructions have been issued to the field officials to prepare the estimates and get it approved by all concerned and to take photographs before and after taking up the repair work. Accordingly the estimates have been prepared by the field staff. Detailed estimates for five sample districts alone have been shown. However the list of schools proposed for repairs is enclosed with the district plan. The average cost of repairs varies from Rs.20000/- to 2, 20,000. List of schools proposed for repair is furnished by the state. **They also mentioned that the manual for repairs is yet to be prepared** and the buildings proposed are more than 10 years old. Hence the above item is not recommended for approval.

C. Furniture

Proposal for Furniture

Providing furniture to upper primary schools is an immediate need. With the introduction of Active Learning Methodology, children in upper primary schools, need comfortable seating arrangements. In this connection, Schools without furniture have been identified on the basis of priority. The state proposes to provide furniture for 856499 children in 4692 upper primary school as per the details given below.

District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
Chennai	207	10000	50.00
Coimbatore	256	50000	250.00
Cuddalore	296	66897	334.485
Dhamapurai	189	53039	256.195
Dindigul	225	20000	100.00
Erode	231	35499	177.495
Kancheepuram	299	72937	364.685

District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
Kanyakumari	222	43000	215.00
Karur	145	29787	148.935
Krishnagiri	115	19814	99.07
Madurai	113	16320	81.60
Nagapatinam	195	70000	350.00
Namakkal	66	11915	59.575
Perambalur	204	40741	203.705
Pudukkottai	210	26733	133.665
Ramnad	181	60000	300.00
Salem	213	50000	250.00
Sivagangai	172	25000	125.00
Thanjavur	265	40000	200.00
The Nilgiris	137	20000	100.0
Theni	130	30000	150.00
Trichy	194	40000	200.00
Thirunelveli	78	13564	67.82
Thiruvallur	312	75556	377.78
Thiruvannamalai	128	30000	150.00
Thiruvarur	149	20000	100.00
Thoothukkudi	143	18801	94.005
Vellore	346	68450	342.25
Villupuram	265	50000	250.00
Virudhunagar	71	10000	50.00
Total	5757	1118053	5590.265

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

The state has proposed to provide furniture to 856499 students in 712 upper primary schools in the state at an estimated cost of Rs. 4282.45lakhs. The team recommends the approval for the provision of furniture to 856499 students of upper primary schools in the state subject to availability of funds.

Status of Technical Staff as on 31.01.2009

State Level			District Level			Field Level		
Sanctioned Strength	In position	Vacancy	Sanctioned strength	In position	Vacancy	Sanctioned strength	In position	Vacancy
AE - 2	AE - 1	AE - 1						
JE - 2	JE - 1	JE - 1	AE - 30	AE - 30	AE - 30	JE - 206	JE - 206	JE - 0

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

Third Party Evaluation

Arrangements have been made to do Third party evaluation. The work has not been started so far.

School Mapping

Districts have been asked to do a school mapping of each school to avoid haphazard constructions in the schools in future. The work has been entrusted to the Junior Engineers at the Block Level and the work is in progress and shall be completed in the first quarter of next financial year. The status of completion of school mapping in the State is as follows:

No. of Districts	Completed	In progress	Percentage
30	23	7	77%

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

In 23 Districts, the exercise of school mapping has been completed and in the remaining 7 districts, the work is in progress.

Environment Assessment of SSA school buildings

The work of environment assessment is in progress. The first report will be sent to MHRD by April 2009

Asset Register

Asset registers are being prepared at the school level and being maintained at the Block and District levels. Reports received from the districts are being compiled at state level.

(III) Interventions for Quality Improvement

The Appraisal Team has attempted to look at progress of different parameters related to quality improvement. Tamilnadu has achieved substantially in the field of access and enrolment under SSA. Now the whole thrust needs is on quality improvement in the classroom processes and learning achievement of students. The Appraisal Team has attempted to look at the State's vision for overall quality improvement curriculum/textbooks renewal, teacher recruitment/ rationalization, teacher education institutions and training, academic resource centers/groups, classroom practices, approach to learning assessment, use of performance indicators and quality monitoring.

Appraisal of Quality related interventions:

1. Information about Learning Achievement (LA) Surveys:

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

Presently the State has two major ways of assessing the students' performance. They are known as State wide Achievement Tests. One of these is a state wide Learning Achievement Test at Class II that assesses reading (language) and basic mathematical skills of students. The other test is Learning Achievement Test at Class IV that assesses the students' skills related to Tamil, English and Mathematics.

For other classes the State relies on the DISE information that tracks percentage of pass outs both at Primary exit class and Upper Primary exit class. At the same time it provides the percentage of student who secure more than 60% marks in different classes. The State provides this information to the NCERT in the Quality Monitoring Tools on a quarterly basis. This information is collected from schools on quarterly basis.

Observations:

The State has a very organized approach to learning assessment. Every class keeps track of each child's learning progress in different concepts. However the Appraisal Team feels that it needs further strengthening. For Classes II and IV it is useful as one can know the learning achievement of student against a similar type of test papers, whereas for other classes, the tests are undertaken by concerned teachers and students' performances are also assessed by them in the school. This does not reflect a comparable picture for different schools.

It will be useful if the State can manage to undertake some measures to assess students' performance in different classes against similar test papers and the feedback from students is critically analysed to find out the learning difficulties in different subject areas and also factors related to learning difficulties in different subject areas.

The present approach to learning assessment may not be sufficient. Pedagogy Teams at different levels must critically analyse the learning achievement results to identify the learning difficulties more accurately. Along with this they also should find out what factors contribute to their poor performance. Suppose children in class III could not do well in questions related to fractions in the tests.

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

The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner. This will take the State to a higher level in terms of students' learning achievement.

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

Learning achievement survey is taken up every year for classes II and IV in Language, Mathematics and Science. The results of the surveys taken up during 2007 and 2008 in different subjects are given here.

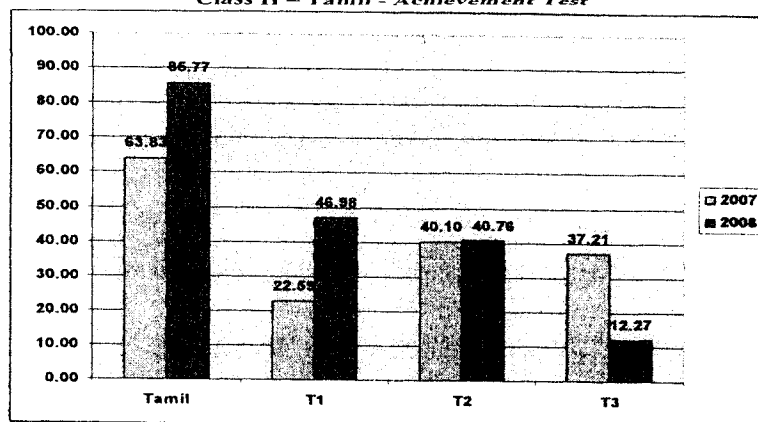
Class II – Tamil - Achievement Test July 2007 & December 2008

S. No	District	2007 % of Pass	2008 % of Pass	2007 – Reading Grades			2008 - Reading Grades		
				TAMIL			T1	T2	T3
1	Chennai	74.97	94.85	21.00	38.14	40.86	35.26	40.26	24.48
2	Coimbatore	88.38	95.37	30.37	37.38	32.24	50.54	36.25	13.21
3	Cuddalore	41.67	96.57	18.08	30.21	51.72	47.16	37.63	15.21
4	Dharmapuri	74.14	28.61	16.25	46.88	36.88	49.59	40.87	9.54
5	Dindigul	70.08	94.00	28.81	38.23	32.96	50.85	42.34	6.81
6	Erode	71.43	96.58	20.00	38.31	41.69	50.49	41.50	8.01
7	Kancheepuram	38.26	91.89	11.11	33.33	55.56	32.43	47.75	19.82
8	Kanyakumari	88.37	97.14	47.22	34.72	18.06	63.32	32.60	4.08
9	Karur	67.21	99.28	23.70	48.89	27.41	43.38	46.12	10.50
10	Krishnagiri	62.94	76.61	15.62	38.39	45.98	37.02	46.88	16.10
11	Madurai	63.91	98.96	23.47	39.12	36.92	47.36	41.86	10.78
12	Nagapattinam	59.84	32.60	17.78	41.59	40.63	38.51	38.95	22.54
13	Namakkal	42.86	84.04	18.88	43.36	37.76	41.11	38.15	20.74
14	Perambalur	27.84	84.00	7.78	44.07	48.15	48.21	38.17	13.62
15	Pudukkottai	61.07	93.87	24.32	36.49	38.85	47.84	44.83	7.33
16	Ramanathapuram	71.62	44.49	21.79	35.90	42.31	56.33	41.63	2.04
17	Salem	28.85	87.19	11.81	37.01	50.66	25.68	51.54	22.78
18	Sivagangai	77.08	98.56	31.14	40.12	28.14	58.14	35.40	6.46
19	Thanjavur	43.51	94.85	17.94	36.47	45.59	47.43	40.86	11.70
20	Theni	73.68	93.83	27.33	39.13	33.54	49.57	42.61	7.83
21	The Nilgiris	70.59	98.31	40.00	42.00	18.00	57.23	37.57	5.20
22	Thiruchirappalli	68.49	95.50	26.87	39.61	33.52	49.48	40.83	9.69
23	Thirunelveli	84.28	91.12	38.14	36.86	25.00	85.43	13.17	1.40
24	Thiruvallur	53.10	89.61	15.73	43.95	39.52	47.94	37.13	14.93
25	Thiruvannamalai	56.17	93.50	17.49	40.64	41.87	34.39	50.18	15.44
26	Thiruvaur	50.00	98.47	13.06	23.42	63.51	46.08	43.57	10.34
27	Thoothukudi	87.95	99.46	27.54	55.69	16.77	59.28	36.48	4.23
28	Vellore	59.06	44.36	15.75	43.98	40.04	34.75	47.18	18.08
29	Villupuram	67.53	82.91	21.01	42.86	36.13	29.87	47.72	22.41
30	Virudhunagar	90.00	96.73	27.73	56.30	15.97	44.58	42.72	12.69
	State	63.83	85.77	22.59	40.10	37.21	46.98	40.76	12.27

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

As per the above table, Nagapattinam, Dharmapuri, Vellore and Ramanathapuram show a decline in pass percentage but they show improvement in reading. All the other districts show a marked increase in pass percentage. It is clear that all districts have shown improvement in reading.

Class II – Tamil - Achievement Test



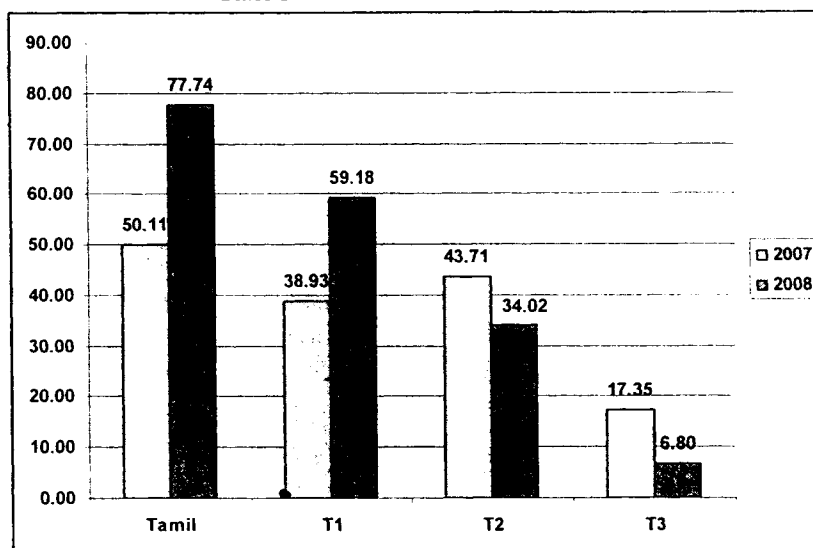
Reading levels of children in class IV show improvement from July 2007 which was just before introduction of ABL. To some extent the improvement in reading can be attributed to ABL

Class IV - Tamil - Achievement Test July 2007 & December 2008

Sl. No	District	2007 - % of Pass	2008 - % of Pass	2007 – Reading Grades			2008 – Reading Grades		
				TAMIL	T1	T2	T3	T1	T2
1	Chennai	80.06	84.87	44.67	47.67	7.67	60.25	32.22	7.53
2	Coimbatore	62.23	89.74	48.94	35.11	15.96	63.31	29.93	6.75
3	Cuddalore	35.2	75.71	30.50	39.21	30.29	54.82	33.43	11.76
4	Dharmapuri	35.42	24.85	39.05	43.79	17.16	39.88	42.02	18.10
5	Dindigul	59.84	87.8	41.31	47.86	10.83	58.69	27.61	13.70
6	Erode	55.73	93.22	50.00	37.86	12.14	62.67	33.73	3.59
7	Kancheepuram	37.27	73.36	35.65	43.06	21.30	51.74	38.03	10.23
8	Kanyakumari	71.05	83.94	52.42	43.55	4.03	72.03	25.00	2.97
9	Karur	55.56	94.9	46.63	39.38	13.99	61.38	34.96	3.66
10	Krishnagiri	50.00	66.34	28.97	53.45	17.24	43.16	44.81	12.03
11	Madurai	49.09	87.02	37.83	41.09	21.09	63.15	32.63	4.22
12	Nagapattinam	35.54	32.61	38.89	33.02	28.09	55.07	34.60	10.33
13	Namakkal	38.57	87.83	33.77	52.98	13.25	56.48	38.27	5.25
14	Perambalur	22.83	84.21	38.19	32.28	29.53	57.89	34.84	7.24
15	Pudukkottai	43.87	86.87	36.99	47.26	15.75	59.26	33.89	6.85
16	Ramanathapuram	44.44	40.44	31.54	55.03	13.42	68.38	29.41	2.21
17	Salem	35.06	72.64	33.80	45.45	20.75	38.96	51.52	9.57
18	Sivagangai	63.48	86.43	35.56	49.44	15.00	58.59	32.81	8.59
19	Thanjavur	34.36	88.1	32.60	45.03	22.38	63.18	31.93	4.90
20	Theni	77.42	91.76	56.90	27.59	15.52	65.08	31.35	3.57
21	The Nilgiris	51.52	90.91	31.67	48.33	20.00	65.88	30.59	3.53
22	Thiruchirappalli	49.66	85.45	42.71	38.99	18.30	64.89	30.46	4.66
23	Thirunelveli	69.14	90.97	44.67	48.67	6.67	71.57	26.01	2.42
24	Thiruvallur	43.75	88.26	25.17	52.07	22.76	64.91	29.12	5.96
25	Thiruvannamalai	38.83	80.00	25.51	50.11	24.38	39.12	52.37	8.51
26	Thiruvarur	40.38	87.16	30.77	44.94	24.29	64.69	29.11	6.20
27	Thoothukudi	74.70	88.79	41.48	43.75	14.77	74.74	23.44	1.82
28	Vellore	45.82	29.79	37.59	41.31	21.10	50.92	42.03	7.04
29	Villupuram	36.28	66.04	39.64	45.56	14.81	56.25	36.18	7.57
30	Virudhunagar	61.05	92.17	54.55	37.37	8.08	68.41	28.30	3.30
	State	50.11	77.74	38.93	43.71	17.35	59.18	34.02	6.80

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

Class IV – Tamil - Achievement Test



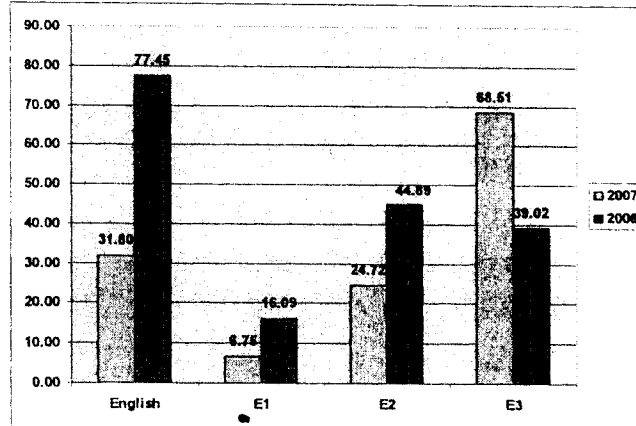
Class IV - English - Achievement Test July 2007 & December 2008

By Class IV, students are expected to have spent considerable time in learning English; so reading test was conducted in English for them. Rapid improvements can be discerned both in written test and reading.

Sl. No	District	2007 - % of Pass	2008 - % of Pass	2007 - GRADING			2008 - GRADING		
				ENGLISH	E1	E2	E3	E1	E2
1	Chennai	34.15	54.86	15.69	25.54	58.77	20.15	48.36	31.49
2	Coimbatore	62.13	86.94	14.69	26.54	58.77	22.02	39.26	38.73
3	Cuddalore	24.26	82.75	0.61	19.23	80.16	12.46	33.00	54.53
4	Dharmapuri	42.62	24.85	8.84	34.25	56.91	18.25	62.36	19.39
5	Dindigul	25.00	90.40	5.49	37.86	56.36	13.09	41.51	45.40
6	Erode	33.04	94.55	12.14	29.48	58.38	13.57	54.49	31.94
7	Kancheepuram	15.69	66.83	3.00	21.46	75.54	23.85	40.25	35.90
8	Kanyakumari	38.71	86.47	24.65	26.76	48.59	21.78	42.08	36.14
9	Karur	55.22	90.45	14.06	51.04	34.90	20.73	50.00	29.27
10	Krishnagiri	34.48	72.14	9.85	15.33	74.45	6.59	40.86	52.55
11	Madurai	15.72	97.07	3.00	12.90	84.10	9.60	47.02	43.38
12	Nagapattinam	31.03	29.35	2.25	15.43	82.32	10.14	37.68	52.17
13	Namakkal	11.48	83.00	2.17	26.81	71.01	13.89	47.22	38.89
14	Perambalur	3.61	81.33	3.15	16.93	79.92	17.54	45.18	37.28
15	Pudukkottai	29.29	90.29	3.87	38.38	57.75	14.26	53.33	32.41
16	Ramanathapuram	36.14	36.40	2.68	28.86	68.46	16.54	37.87	45.59
17	Salem	21.52	80.00	4.95	21.78	73.27	2.87	38.44	58.69
18	Sivagangai	18.81	92.68	7.78	23.95	68.26	24.22	50.26	25.52
19	Thanjavur	5.33	91.60	5.43	16.29	78.29	21.01	44.71	34.29
20	Theni	33.90	85.71	10.34	21.84	67.82	9.52	32.14	58.33
21	The Nilgiris	53.12	92.77	3.39	28.81	67.80	19.61	49.80	30.59
22	Thiruchirappalli	39.57	81.19	6.17	21.98	71.85	15.64	37.44	46.92
23	Thirunelveli	79.17	92.16	6.67	27.11	66.22	20.19	50.57	29.24
24	Thiruvallur	20.49	89.53	2.05	19.86	78.08	15.09	40.35	44.56
25	Thiruvannamalai	25.71	78.33	2.34	17.80	79.86	8.18	44.52	47.30
26	Thiruvarur	37.63	90.21	5.95	25.40	68.65	27.76	35.04	37.20
27	Thoothukudi	30.14	87.28	4.09	18.71	77.19	19.53	47.40	33.07
28	Vellore	41.04	28.18	7.18	22.80	70.02	16.99	65.25	17.76
29	Villupuram	14.62	74.41	3.07	14.66	82.27	7.46	38.27	54.28
30	Virudhunagar	40.48	91.82	6.98	33.72	59.30	20.05	52.20	27.75
	State	31.80	77.45	6.75	24.72	68.51	16.09	44.89	39.02

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

Class IV - English - Achievement Test



Achievement levels in Mathematics

In Mathematics, a written test was used as a proxy indicator to gauge children's learning in class I and class IV.

Class II – Maths - Achievement Test July 2007 and December 2008

Sl. No	District	2007 % of Pass	2008 % of Pass
1	Chennai	67.03	96.88
2	Coimbatore	90.91	87.01
3	Cuddalore	38.69	83.26
4	Dharmapuri	71.29	26.70
5	Dindigul	58.82	97.45
6	Erode	53.33	95.38
7	Kancheepuram	50.94	75.58
8	Kanyakumari	85.53	97.14
9	Karur	55.36	94.07
10	Krishnagiri	62.02	77.91
11	Madurai	56.15	98.35
12	Nagapattinam	48.25	30.63
13	Namakkal	35.71	94.25
14	Perambalur	25.88	89.04
15	Pudukkottai	57.98	95.54
16	Ramanathapuram	61.43	40.41
17	Salem	24.82	87.20
18	Sivagangai	58.62	99.19
19	Thanjavur	30.99	94.63
20	Theni	69.81	97.30
21	The Nilgiris	66.67	98.28
22	Thiruchirappalli	71.94	92.31
23	Thirunelveli	81.08	89.25
24	Thiruvallur	65	89.49
25	Thiruvannamalai	53.7	94.51
26	Thiruvarur	44.68	90.08

Sl. No	District	2007 % of Pass	2008 % of Pass
27	Thoothukudi	70.83	96.07
28	Vellore	49.3	39.43
29	Villpuram	56.36	85.66
30	Virudhunagar	77.78	93.20
	State	58.03	84.21

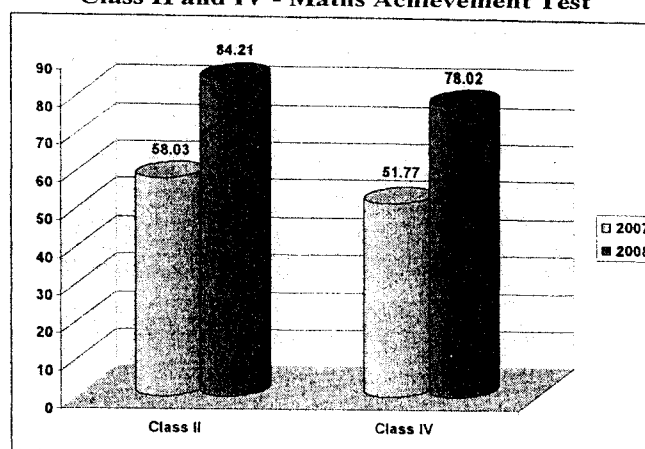
Source: AWP & B, SSA, Tamilnadu 2009 - 10

CLASS IV - MATHS - Achievement test July 2007 & December 2008

Sl. No	District	2007 - % of pass	2008 - % of pass
1	Chennai	60.54	78.95
2	Coimbatore	75.84	87.43
3	Cuddalore	40.72	81.25
4	Dharmapuri	56.62	23.56
5	Dindigul	53.33	94.47
6	Erode	49.07	93.08
7	Kancheepuram	24.47	65.85
8	Kanyakumari	51.79	77.18
9	Karur	63.33	91.67
10	Krishnagiri	60.49	75.62
11	Madurai	48.15	92.61
12	Nagapattinam	41.59	29.35
13	Namakkal	26.23	82.24
14	Perambalur	30.00	88.74
15	Pudukkottai	52.35	78.77
16	Ramanathapuram	67.82	36.76
17	Salem	28.18	80.57
18	Sivagangai	43.69	95.04
19	Thanjavur	22.75	92.34
20	Theni	67.92	84.34
21	The Nilgiris	62.5	97.62
22	Thiruchirappalli	61.31	80.20
23	Thirunelveli	85.14	92.90
24	Thiruvallur	40.68	87.46
25	Thiruvannamalai	41.46	83.50
26	Thiruvarur	64.63	85.71
27	Thoothukudi	71.67	86.58
28	Vellore	53.23	27.71
29	Villpuram	31.77	77.18
30	Virudhunagar	75.86	91.88
	State	51.77	78.02

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

Class II and IV - Maths Achievement Test



Learning achievement:

Learning achievement of students has been analyzed based on DISE.

Pupil's Achievement – Annual Examination Results

The data relating to Annual Examination results of V Std. and VIII Std. have been captured under DISE. The district wise and social category wise details of results are provided in the three Tables that follow.

The pass percentage of V Std children is 99.53 and in the case of boys it is 99.58 and in the case of girls 99.47 which show that there is no gap in the pass percentage. The percentage of children passed with more than 60% of marks in V std. is 71.39 and in respect of boys and girls it is 69.00 and 73.7 respectively. The performance of girls is marginally better than boys.

Similarly, the pass percentage of VIII Std children is 97.31 and in the case of boys it is 96.84 and in the case of girls 97.78 which show that girl's performance is marginally better than boys. The percentage of children passed with more than 60% of marks in VIII std. is 47.65 and in respect of boys and girls it is 44.74 and 50.55 respectively. In VIII Std also, the performance of girls is marginally better than boys.

V Std. and VIII Std. Pass Percentage – ALL (2008-09)

S. No.	Districts	V Std.						VIII Std.					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Chennai	99.41	99.51	99.46	61.94	66.58	64.26	95.69	97.84	96.76	46.81	52.42	49.62
2	Coimbatore	99.72	98.94	99.33	66.63	73.48	70.06	99.62	97.92	98.77	44.88	51.87	48.38
3	Cuddalore	99.48	99.53	99.50	70.02	73.02	71.52	96.93	98.09	97.51	43.38	47.96	45.67
4	Dharmapuri	99.94	99.95	99.95	66.47	71.65	69.06	97.37	97.59	97.48	44.68	46.41	45.55
5	Dindigul	99.59	99.49	99.54	64.60	70.71	67.66	94.64	96.55	95.60	43.56	50.92	47.24
6	Erode	99.81	99.76	99.78	67.51	74.18	70.85	96.28	97.02	96.65	45.19	50.72	47.96
7	Kancheepuram	99.94	99.63	99.79	76.00	80.48	78.24	95.50	94.98	95.24	40.62	46.95	43.79
8	Kanyakumari	99.88	99.50	99.69	57.53	67.55	62.54	99.83	99.87	99.85	38.90	50.75	44.83
9	Karur	99.42	98.06	98.74	69.02	73.60	71.31	95.04	95.76	95.40	46.80	54.25	50.53
10	Krishnagiri	100.00	99.99	100.00	75.11	77.73	76.42	99.91	99.91	99.91	46.65	52.21	49.43
11	Madurai	99.47	99.60	99.53	70.05	72.98	71.52	97.31	98.29	97.80	51.53	53.26	52.40

S. No.	Districts	V Std.						VIII Std.					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
12	Nagapattinam	98.86	98.73	98.79	79.24	81.87	80.56	91.21	95.08	93.15	48.00	54.33	51.17
13	Namakkal	99.75	99.72	99.74	76.42	80.66	78.54	98.72	99.39	99.06	49.50	58.09	53.80
14	Perambalur	99.91	99.95	99.93	63.45	66.50	64.98	97.74	98.29	98.02	40.54	42.21	41.38
15	Pudukkottai	98.73	99.79	99.26	71.44	75.03	73.24	99.78	99.56	99.67	41.64	48.15	44.90
16	Ramanathapuram	99.70	99.66	99.68	67.84	71.45	69.65	95.27	97.09	96.18	50.19	54.66	52.43
17	Salem	99.91	99.92	99.91	71.38	77.28	74.33	99.45	99.67	99.56	43.25	49.52	46.39
18	Sivagangai	99.66	99.72	99.69	66.75	71.64	69.20	96.39	97.38	96.88	44.50	50.90	47.70
19	Thanjavur	99.56	99.56	99.56	76.59	79.43	78.01	94.64	96.33	95.48	45.41	51.18	48.30
20	Theni	98.60	98.96	98.78	63.79	69.38	66.59	95.03	96.82	95.93	42.91	50.25	46.58
21	The Nilgiris	99.29	99.36	99.32	67.83	73.88	70.86	97.10	97.80	97.45	43.77	49.74	46.76
22	Thiruchirappalli	99.89	99.68	99.78	59.73	65.75	62.74	97.13	97.51	97.32	42.51	45.25	43.88
23	Thirunelveli	99.66	99.75	99.70	61.31	68.86	65.09	98.79	99.17	98.98	43.44	50.49	46.97
24	Thiruvallur	99.80	97.55	98.68	63.70	67.92	65.81	97.94	98.90	98.42	46.45	49.00	47.73
25	Thiruvannamalai	99.67	99.52	99.59	74.68	78.08	76.38	98.98	99.05	99.01	40.80	46.64	43.72
26	Thiruvavur	99.16	99.64	99.40	86.37	89.42	87.90	93.43	95.84	94.64	52.80	55.30	54.05
27	Thoothukudi	99.78	99.70	99.74	66.37	72.33	69.35	96.72	98.54	97.63	37.04	46.92	41.98
28	Vellore	99.47	99.54	99.50	70.26	75.37	72.82	97.32	99.19	98.25	43.40	47.68	45.54
29	Villupuram	99.91	99.69	99.80	68.23	71.11	69.67	96.08	96.97	96.53	46.69	51.31	49.00
30	Virudhunagar	99.59	99.71	99.65	69.82	75.21	72.52	95.33	97.08	96.21	46.48	57.05	51.77
	Tamil Nadu	99.58	99.47	99.53	69.00	73.77	71.39	96.84	97.78	97.31	44.74	50.55	47.65

Source: AWP & B. SSA, Tamilnadu 2009 – 10 (DISE 2008-09)

Pass Percentage of SC Children

The pass percentage of SC children in V std. is 98.94 and in the case of boys it is 98.86 and in the case of girls 99.01. The percentage of children passed with more than 60% of marks in V std. is 71.96 in respect of boys and girls it is 70.61 and 73.32 respectively. The performance of girls is marginally better than boys.

Similarly, the pass percentage of VIII Std children is 96.25 and in the case of boys it is 95.54 and in the case of girls 96.95 which show that girl's performance is marginally better than boys. The percentage of children passed with more than 60% of marks in VIII std. is 43.53 and in respect of boys and girls it is 41.72 and 45.34 respectively. In VIII Std also, the performance of girls is marginally better than boys.

The District wise SC pass percentage details are presented in the table below.

S. No.	Districts	V Std.						VIII Std.					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Chennai	98.05	98.23	98.14	59.54	62.76	61.15	93.63	96.94	95.29	41.16	42.79	41.98
2	Coimbatore	98.84	97.88	98.36	67.51	70.03	68.77	99.88	99.48	99.68	39.22	45.83	42.53
3	Cuddalore	99.63	98.72	99.17	70.79	73.89	72.34	95.09	97.85	96.47	42.87	40.93	41.90
4	Dharmapuri	99.67	99.53	99.60	68.45	69.44	68.95	97.27	97.20	97.24	44.41	48.73	46.57
5	Dindigul	99.35	99.04	99.20	65.24	71.11	68.18	93.20	94.06	93.63	42.89	49.51	46.20
6	Erode	100.00	99.81	99.90	69.71	75.54	72.63	94.11	94.95	94.53	43.79	41.88	42.84
7	Kancheepuram	99.24	99.42	99.33	77.59	81.41	79.50	93.51	96.00	94.76	33.88	40.70	37.29

S. No.	Districts	V Std.						VIII Std.					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
8	Kanyakumari	98.86	98.99	98.92	70.49	73.53	72.01	99.64	99.62	99.63	32.45	40.59	36.52
9	Karur	96.68	96.70	96.69	72.41	73.08	72.75	91.19	92.14	91.67	39.26	47.17	43.22
10	Krishnagiri	99.31	99.06	99.19	77.35	77.61	77.48	98.98	99.08	99.03	52.84	48.87	50.86
11	Madurai	94.99	97.30	96.15	68.17	69.48	68.83	97.41	97.03	97.22	41.94	47.76	44.85
12	Nagapattinam	97.49	97.96	97.73	78.91	79.14	79.03	91.28	93.36	92.32	48.97	47.63	48.30
13	Namakal	97.66	99.53	98.60	76.93	79.94	78.44	97.72	98.70	98.21	39.94	50.13	45.04
14	Perambalur	99.97	99.94	99.95	67.17	66.21	66.69	97.06	97.78	97.42	39.78	42.49	41.14
15	Pudukkottai	99.48	99.75	99.61	75.29	76.33	75.81	99.63	99.53	99.58	40.12	45.74	42.93
16	Ramanathapuram	99.50	99.21	99.36	71.80	71.93	71.87	95.01	97.12	96.06	50.10	55.02	52.56
17	Salem	99.47	99.37	99.42	69.54	76.65	73.10	99.57	98.40	98.99	36.66	42.65	39.66
18	Sivagangai	99.10	99.04	99.07	67.63	71.85	69.74	88.77	96.01	92.39	49.19	49.78	49.49
19	Thanjavur	99.21	99.19	99.20	81.49	84.07	82.78	92.51	94.10	93.31	41.55	46.03	43.79
20	Theni	97.58	98.09	97.84	66.06	66.84	66.45	93.19	96.01	94.60	40.33	43.25	41.79
21	The Nilgiris	98.49	98.97	98.73	66.60	71.83	69.22	95.36	96.87	96.12	35.15	42.96	39.06
22	Thiruchirappalli	99.76	99.64	99.70	61.34	63.93	62.64	95.73	97.47	96.60	36.52	40.32	38.42
23	Thirunelveli	99.55	99.72	99.63	63.60	68.47	66.04	98.64	99.18	98.91	43.00	45.96	44.48
24	Thiruvallur	99.68	99.75	99.72	64.51	66.35	65.43	96.90	98.38	97.64	40.10	41.76	40.93
25	Thiruvannamalai	98.68	98.96	98.82	76.25	77.01	76.63	98.79	98.76	98.77	37.90	44.16	41.03
26	Thiruvarur	98.59	99.27	98.93	86.95	89.67	88.31	91.09	94.61	92.85	49.08	47.65	48.37
27	Thoothukudi	98.74	99.08	98.91	69.38	72.80	71.09	96.22	98.67	97.44	38.37	40.85	39.61
28	Vellore	99.44	99.09	99.27	70.51	74.72	72.62	97.45	98.22	97.83	42.96	43.19	43.08
29	Villupuram	99.71	99.65	99.68	68.23	71.25	69.74	94.69	95.98	95.33	45.99	50.21	48.10
30	Virudhunagar	99.21	99.36	99.29	68.79	72.62	70.71	92.64	95.03	93.84	41.17	45.68	43.43
	Tamil Nadu	98.86	99.01	98.94	70.61	73.32	71.96	95.54	96.95	96.25	41.72	45.34	43.53

Source: AWP & B, SSA, Tamilnadu 2009 – 10 (DISE 2007-08)

Pass Percentage of ST Children

The District wise ST pass percentage details are presented in the table below.

V Std. and VIII Std. Pass Percentage – ST (2008-09)

S. No.	Districts	V Std						VIII Std					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Chennai	91.12	98.59	94.86	75.38	81.90	78.64	91.93	88.21	90.07	61.48	52.48	56.98
2	Coimbatore	94.24	93.17	93.70	82.50	80.93	81.72	99.04	59.80	79.42	44.52	48.46	46.49
3	Cuddalore	97.61	96.15	96.88	87.25	86.50	86.88	94.66	95.62	95.14	46.77	45.04	45.91
4	Dharmapuri	100.00	100.00	100.00	65.09	71.11	68.10	96.79	95.70	96.25	39.03	36.66	37.85
5	Dindigul	100.00	100.00	100.00	92.94	89.53	91.24	100.00	90.00	95.00	65.38	61.11	63.25
6	Erode	99.03	99.63	99.33	71.57	80.00	75.79	98.45	99.22	98.84	55.91	40.16	48.04
7	Kancheepuram	97.65	97.85	97.75	80.07	81.39	80.73	92.95	94.83	93.89	43.58	45.91	44.75
8	Kanyakumari	93.75	100.00	96.88	86.67	76.71	81.69	100.00	100.00	100.00	25.76	36.92	31.34
9	Karur	100.00	100.00	100.00	100.00	100.00	100.00	90.00	100.00	95.00	25.93	38.46	32.20
10	Krishnagiri	97.11	97.41	97.26	73.62	82.45	78.04	90.56	94.50	92.53	37.42	52.43	44.93
11	Madurai	93.97	95.58	94.77	72.48	83.33	77.91	92.45	100.00	96.23	61.90	56.60	59.25

S. No.	Districts	V Std						VIII Std					
		Passed %			Passed with More Than 60% Marks			Passed %			Passed with more than 60% Marks		
		B	G	T	B	G	T	B	G	T	B	G	T
12	Nagapattinam	68.63	97.22	82.92	80.00	88.57	84.29	100.00	95.35	97.68	83.87	65.85	74.86
13	Namakkal	98.68	98.78	98.73	79.77	82.64	81.21	99.19	99.42	99.31	46.61	47.36	46.99
14	Perambalur	100.00	100.00	100.00	85.52	83.54	84.53	97.35	94.78	96.07	38.18	45.87	42.03
15	Pudukkottai	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50.00	33.33	41.67
16	Ramanathapuram	100.00	87.50	93.75	50.00	42.86	46.43	100.00	100.00	100.00	33.33	66.67	50.00
17	Salem	99.10	99.60	99.35	73.17	75.32	74.25	97.10	99.78	98.44	43.68	49.50	46.59
18	Sivaganga	0.00											
19	Thanjavur	86.21	100.00	93.10	74.00	70.45	72.23	90.91	96.88	93.90	56.67	50.00	53.34
20	Theni	100.00	76.00	88.00	70.37	78.95	74.66	94.74	100.00	97.37	61.11	57.14	59.13
21	The Nilgiris	99.60	98.38	98.99	74.10	74.13	74.12	96.04	87.55	91.80	50.52	47.70	49.11
22	Thiruchirappalli	97.25	99.10	98.18	66.94	67.27	67.11	96.52	96.28	96.40	55.15	49.76	52.46
23	Thirunelveli	98.39	99.18	98.78	83.61	81.82	82.72	96.12	98.75	97.44	55.65	59.49	57.57
24	Thiruvallur	98.43	99.51	98.97	77.87	79.14	78.51	99.28	97.17	98.23	58.39	51.60	55.00
25	Thiruvannamalai	98.56	99.43	98.99	76.99	78.02	77.51	99.74	96.71	98.23	41.30	52.47	46.89
26	Thiruvarur	100.00	100.00	100.00	82.35	92.31	87.33	92.86	87.88	90.37	23.08	15.52	19.30
27	Thoothukudi	100.00	100.00	100.00	79.31	86.89	83.10	97.67	97.30	97.49	57.14	55.56	56.35
28	Vellore	98.55	99.72	99.14	80.44	81.19	80.82	97.31	99.53	98.42	56.68	55.02	55.85
29	Villupuram	99.42	98.77	99.09	79.56	79.93	79.75	97.24	96.56	96.90	62.56	67.20	64.88
30	Virudhunagar	100.00	100.00	100.00	87.04	89.66	88.35	86.67	90.00	88.34	38.46	55.56	47.01
	Tamil Nadu	93.58	94.39	93.98	76.29	78.22	77.25	92.85	91.73	92.29	47.34	47.99	47.66

Source: AWP & B. SSA, Tamilnadu 2009 – 10 (DISE 2008-09)

The pass percentage of ST children in V std. is 93.98 and in the case of boys it is 93.58 and in the case of girls 94.39. It is good that 7 districts have achieved cent percent pass results. The percentage of children passed with more than 60% of marks in V std. is 77.25 and in respect of boys and girls it is 76.2 and 78.22 respectively. The performance of girls is marginally better than boys.

Similarly, the pass percentage of VIII Std children is 92.29 and in the case of boys it is 92.85 and in the case of girls 91.73 which show that girl's performance is marginally better than boys. The percentage of children passed with more than 60% of marks in VIII std. is 47.66 and in respect of boys and girls it is 47.34 and 47.99 respectively.

Feedback from DISE

Learning achievement as per DISE

DISE refer. Year	Class V		Class VIII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2003 - 04	96.64	58.41	94.76	38.53
DISE 2004 - 05	97.68	62.73	96.19	43.28
DISE 2005 - 06	99.21	66.99	95.55	45.42
DISE 2006 - 07	99.17	67.42	96.40	43.88
DISE 2007 - 08	99.37	68.92	97.13	45.88
DISE 2008 - 09	99.53	71.39	97.31	47.65

The above table reflects a satisfactory picture at the Primary level. However this calls for attention at Upper Primary level. At the UP level percentage of students scoring more than 60% marks is increasing marginally. But it is not sufficient and the State should aim to enhance it further by around 15% to make

satisfactory. The ongoing Active Learning Methodology (ALM) should address this issue in a careful manner.

Findings of NCERT study on Learning Achievement (Round I and II)

The NCERT has conducted the Round I 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. Round I for V 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)

	Language		Maths		EVS/ Science		Social Science	
	R I	R II	R I	R II	R I	R II	R I	R II
Class III (State Average)	66.51	79.74	53.48	75.20	-	-	-	-
National Average	63.12	67.84	58.25	61.89	-	-	-	-
Class V (State Average)	71.09	59.79	58.37	50.49	66.01	59.36	-	-
National Average	58.87	60.31	46.51	48.46	50.30	52.19	-	-
Class VIII (State Average)	59.05	65.74	41.56	39.91	41.80	44.92	41.06	50.34
National Average	53.86	56.13	39.17	41.50	41.30	41.75	46.19	46.94

Source: NCERT's Round I and Round II

Observation:

There is a significant enhancement in students' performance in class III as there is an improvement by 13 percentage points in Language and 25 percentage points in Mathematics. This is a commendable achievement for the state. On the contrary, students' performance in class V is a matter of concern as their scores have gone down significantly in Language (by 11 percentage points), Mathematics (by 7 percentage points), and EVS (by 7 percentage points)! This calls for attention on an urgent basis and need to be addressed in a systematic way. The State needs to analyse the learning achievement results of NCERT's surveys and identify the factors contributing to poor learning achievement of students. Once such factors are identified the Pedagogy Teams at different levels must design all the inputs and processes in an integrated manner to address them. Similar is the case at Class VIII, where there is little improvement in students' performance in language, science and social science. In Mathematics the score has gone down!! The State needs to take it up on priority basis to strengthen the thrust on Upper Primary level quality improvement initiatives.

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

The Plans have identified following learning difficulties:

Primary

- Reading, writing and comprehension in Tamil and English
- Communication skills in English,
- Understanding of place values and division in Mathematics

Upper Primary

- Lack of understanding of Science concepts
- Lack of Map reading skills in social science
- Conceptual clarity in certain fundamental concepts in number system, fractions and decimals
- Lack of mapping skill for VII Std children.

Observations:

This indicates that the learning achievement results are analysed systematically. Such study finding should be able to provide granular data so that the concerned teacher would be able to know the exact learning difficulty of a student or, pedagogical limitations of teacher, TLM, textbooks or, learning assessment. Every teacher needs this critical feedback from the learning achievement surveys. This helps her in identifying the exact learning difficulty for each child in each subject and more specifically in each concept along with the limitations in the pedagogical processes including pedagogy, teaching learning materials, learning assessment, etc.

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

The Plans have highlighted the following factors that influence the learning achievement of students.

- Classroom process which is completely teacher driven affects the Learning Achievement (LA) of children substantially
- Inadequate and inappropriate TLMs does not facilitate enhancement of LA
- The training programmes have to be purposeful, meaningful and focused
- The present dispensation does not provide for remedial teaching.
- The classroom structure and form is rigid and not conducive for self learning, peer learning, group learning etc.
- High teacher-pupil ratio is a big impediment for promoting better LA

Observations:

These are useful feedback from the State and District Plans. However they may not be sufficient for the teacher to act upon and design some inputs and processes. The analysis of learning achievement should provide the teacher accurate feedback about the strength and limitations of the teaching learning processes including approach to learning assessment. In the above case an average teacher may not be able to do much except repeating the ongoing teaching learning processes in a more rigorous manner, which may not be sufficient at all for bringing in changes in the understanding and learning achievement of students in different classes.

In ABL, there is a sequence of activities related to remedial teaching after the initial introductory and practice activities. This is better than a traditional classroom practice and creates a space for each child to undertake more related activities to a basic concept. Instead, the analysis should look at more accurately why some children could not manage to do well in the tests. Where was the limitation? Was it in the TLM? In teaching learning process? Or in assessment? Also it should indicate what factors contributed to the limited learning among the particular group of children. Then, accordingly the concerned teacher can apply her own skills and knowledge and create better learning opportunity for such children.

Discussion with the State authorities regarding this has found very high level of interest in this approach and commitment. They have indicated that they want to strengthen the approach to learning assessment and teaching learning in a similar rigorous manner. This is positive point with the State authorities.

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

The vision for subject specific classroom processes need to be redesigned based on the emerging issues and challenges as discussed above. The nature of classroom processes will require change accordingly. The Plans have indicated their vision for classroom processes the following way.

- Ensuring all children acquire the skills of listening, reading, speaking and writing.
- Ensuring all children acquire basic arithmetic skills.
- Efforts to sustain of ABL through active participation of children.

Overall vision of the State regarding quality education

- Class rooms should promote holistic development of all children
- Apart from Cognitive development children should learn how to manage their emotions and feelings, learn to live with desirable social qualities. Children acquiring self confidence, pride and self esteem shall be one of the significant areas, the state Government will look for
- Ensuring all children acquiring mastery in all competencies in all subjects.
- Providing all children equal opportunities in quality education.
- Organizing classroom process in consonance with above aspiration.
- Developing learner constructivism.

Overall goals regarding Quality Improvement in the next 3 years:

- Making all children read fluently and comprehend in mother tongue and English.
- Enthusing children to have thirst for reading books other than class room reading material both in mother tongue and English.
- Developing basic arithmetic skills as envisaged in the curriculum.
- Creating scientific temper and outlook.
- Providing ample opportunities and scope for creativity among children.
- Making every child to become competent in communicative skills.
- Take steps to reinforce the pedagogy in pursuit of above objectives

Nature of desired pedagogic processes and learning environment for each subject area

As per the Plans, the learning environment devised and already in place in all schools in Tamil Nadu State is conducive for children's learning. The desired features and available in schools are indicated below

- Children do not depend on Text book alone for learning. There are variety of attractive learning materials both two dimensional and three dimensional
- Children do not sit in regimented rows and columns and are no more passive listeners of what teacher says and only when he says. There is dynamic grouping mechanism which, enable all children to mingle spontaneously without getting fixed to one seat.
- The children can freely move around, pick up appropriate material and engage themselves in the learning process with least dependence on the teacher
- It is a structured pedagogy where children learn at their pace without being daunted or goaded by elders.
- The children after acquiring specific skills evaluate themselves and therefore they do not fear about the exam and failure in exams.

- Children acquire skills one by one as they perform activities progressively, by this process children get a sense of achievement after successful acquisition every skill. This process reinforces and motivates the children to read further
- Class rooms are transformed as democratic where there is room and scope for children to read experience, reflect, understand, comprehend and interact

The Plans have committed that consistent and sustained efforts would be made to strengthen this process so that our class rooms room and shape its children as complete and good human beings.

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

- Updating achievement charts on completion of each competency by every student in all classes and subjects.
- Testing of students in reading capabilities (three rating scales - Read fluently, read with difficulties, can not read)
- Indicators have been developed for evaluation of children's performance both by the teacher and self by children

Observation:

This is commendable that the State aims to ensure the above processes in the classrooms. It may be more useful if the State authorities consider the following points.

Along with the above points, we need to think of ways to bring about some significant improvement in learning outcome of all the students. In this regard our vision regarding the desired shifts in classroom processes in different subjects need to be clear and outcome based. Following points may be considered while planning for subject specific classroom processes.

- **Language** classes should have more print rich environment with availability of wide range of age appropriate graded reading materials both for teachers and children. Language pedagogy should promote more of reading, writing and should be highly interactive in nature to enable children sharper their language learning skills. (Tamil Nadu is much better prepared in the context of printed materials. It may think of more interaction of students with texts, peers, and teacher in classrooms)
- **Mathematics** classes should promote more of mathematization in thinking process of both teachers and children. Activities should be related to estimation, measurement, calculation, derivation justification, mental mathematics, etc. Such activities related to algebra, geometry, mensuration trigonometry, etc. can sharpen the mathematical abilities of children.
- **Science** classes need to promote more of exploratory activities related to local nature and locally available materials. Both teacher and students should engage in more of out of class explorations to study the world of plants, animals, physical elements and chemical elements.
- In **Social Science** there should be lot of scientific explorations of society (land, people, culture, market, past and society management, etc.) to make the learning of history, geography, political science and economics more exciting and useful for children.

This has been well narrated in NCF 2005 and the State needs to strengthen the ongoing pedagogical processes. In Tamil Nadu the preparation for active classroom processes are well organized and time or task for students has improved significantly. The State needs to continue its thrust on the shifts towards

higher time – on – task for students’ learning opportunity. For classes I to IV, the State seems to be well placed. **It may need to work on similar pedagogical processes for class V.**

2. Designing of all inputs and related processes:

a. Role of community:

The Plans have highlighted the following points regarding involvement of community members in the schools activities.

- Creating infrastructure for effective classroom processes.
- Providing required competency based learning materials and equipments.

This is appreciated by the Appraisal Team. During the District level appraisal in Chennai in January 2009 it was seen that districts like Dindigul had gone ahead to mobilise tremendous community support for school development. District authorities reported that they had collected about Rs. 64 Crore from community for strengthening their school improvement processes.

Nearly every district has mobilized community support for strengthening the ABL and ALM processes. It also includes a positive involvement and support of print media and political will. This is a visible achievement of the programme at school level. The range of documents, photographs, depicting active involvement of students and teachers in various creative, educative and child-friendly activities in different districts, shared by the State carry ample evidences of the same.

Community contribution to learning in 2008-09:

Regarding community involvement in students’ learning, the Plans have provided the following information.

- Providing infrastructure facilities to schools in compatible with new methodology.
- Community greatly motivated to contribute more on computers etc
- Community visited schools during classroom process and observed student activities.
- VEC members actively participated during VEC day and observed the activities of their children.

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

As per the Plans, the community members will be given orientation / training on their role and responsibilities in SSA context. They will also be given exposure to micro-planning. The training will be helpful in inculcating a sense of community ownership among VEC members. Around one lakh members will be trained during the ensuing year on quality construction monitoring teachers and pupil’s attendance, etc.

Role of Teacher:

Preparing teachers for effective classroom processes is very crucial for bringing out changes in classroom processes. In this area, SSA, Tamil Nadu has worked in a systematic manner to enable each teacher in the State internalize the basic principles of ABL, ALM and implement them in their own classrooms. The State has used every possible opportunity and intervention to orient teachers and channelise their efforts towards effective classroom processes. It is good to note that teachers across the state both at Primary and Upper Primary level have imbibed the spirit of ABL and ALM and are implementing them in own classrooms. It is a very different approach to classroom processes. However, because of the strong leadership and mobilization, the basic spirit of ABL and ALM has spread across the teaching community in a short span of time. With time, their understanding and innovations have also improved. This is an achievement of the State.

Information on Teachers (as on Dec end 2008)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	90972	3220	94192	86634	3220	89854	4338	-	4338
UPS	104159	18732	122891	101364	18700	120064	2795	32	2827

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

This table indicates that most of the teachers under SSA have been recruited. However there remains a gap of 7165 teachers (4338 at Primary and 2827 at Upper Primary level) from the State quota. This is an issue and the State needs to take it up on priority basis.

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

The State authorities have clarified that vacant posts arising due to promotion to higher post and retirement are filled through new recruitment and promotion based on seniority. The present gap at Upper Primary level is precisely because of this cause. The State representatives have clarified that they would fill up these posts in two months time.

The major problem lies in the gap in recruitment of teachers from State quota. 7165 teachers are yet to be recruited as indicated in the above table. As per the State representatives these posts will be filled up shortly as the Supreme Court has provided a favorable judgment for recruitment and process of recruitment of teachers has been initiated.

As per the State Plan, in Tamil Nadu, qualified trained teachers alone are appointed in Primary and Upper Primary schools. The secondary grade teachers have to possess diploma in teacher education. Appointments of secondary grade teachers for std I to V are made on employment seniority basis based on roster system by the District Educational Officers. Trained graduate teachers are selected by the Teachers Recruitment Board and appointments are made by the Department for Upper Primary schools. The Government provides eligible scale of pay for all the teachers. The appointed teachers are placed in the schools through out the State as per the requirement. Once these newly appointed teachers join the band of regular teachers they also undergo the training programmes carried out under SSA

State policy and steps taken towards teacher rationalization:

The State Plan has indicated the following points as a step towards teacher rationalization.

- Creating additional post and appointing new teachers.
- Redeployment of teachers based on need.

Performance in reference to appointment of teachers:

Recruitment of teachers

	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State / Dist./ Community
Primary	3220	0	3220	0	7000	-	District
Up. Primary	18732	0	18700	0	10000	-	State

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

Number of single teacher schools:

It is good to note that there are no single teacher schools in Tamil Nadu.

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

The Appraisal Team appreciates that all primary schools are provided with a minimum of two teachers irrespective of student strength.

Table: Information on PTR (Primary)

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
1973	809	326	161	85	38	30.40

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

Table: Information on PTR (Upper Primary)

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
3651	1637	856	470	286	133	34.01

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

Highlight States/districts with higher PTR

At primary level, in all districts the PTR is below 40. At upper primary level Krishnagiri and Villupuram report PTR above 40. In all the other districts the PTR is 40 or, below.

Strategies of the state to reduce the PTR

Redeployment of teachers is planned to be completed in a systematic manner. Teachers in schools where PTR is below 30 will be redeployed to the schools with PTR of 50 and above based on requirement.

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

The Plans have not proposed any additional teacher requirement as redeployment of teachers is going to be done.

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2009-10	Gap
Not Applicable		

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

Observations:

On the whole the State has ensured that every school has at least two teachers in each primary school. At the same time more than 2000 schools having PTR >40:1 sends an alarm bell for the State to look at this issue on priority basis. Teacher rationalization is needed at the earliest. The State authorities have clarified that the process of teacher rationalization has been initiated and with the recruitment of new teachers from State quota and their rational placement situation is expected to improve.

b. School readiness:**Inputs and processes related to school level preparation:**

As per the Plans, education is concerned with developing the total personality of the child and preparing children for a meaningful and productive life. Every child should be able to learn at one's own pace and style and also respond to different situations in a flexible and creative manner. ABL brought the concept of multi grade classroom that serve as rich sources of learning.

The ABL methodology has been designed essentially with a focus on classroom reform. It enables individualized, self-learning in an interesting and interactive manner, and is based on the model of the NGO Rishi Valley Rural Education Centre, well known for their experiments with joyful learning programs and intensive teacher training.

Initially this methodology was taken up as a pilot in a few Chennai Corporation schools. By 2003 all schools in Chennai Corporation had begun to adopt the ABL method in their classrooms and groups of teachers and Block Resource Teacher Educators had received in-depth training from Rishi Valley. From all the Corporation Schools of Chennai, ABL was further expanded to 10 schools in every rural Block of Tamil Nadu. The block resource teacher educators who are appointed for teaching and monitoring along with the teachers belonging to ten schools of every district were taken to Chennai Corporation schools for a hand on experience. Teachers, BRTEs and Block level supervisors were made to observe the pilot schools and the process which promoted their acceptance and willing for shift from traditional method.

From the 2007 academic year, ABL has been scaled up to all the 37500 schools run by the Panchayat Union in the entire State. This has been a phenomenal development. The Government of Tamilnadu with the co-operation of SSA took a bold step to bring about a vast change in the education system, which was followed since ages. The change had to be very carefully made because it was not only going to change the education system but also the total mindset of all the teachers, students and parents of Tamilnadu towards enriching the achievement levels of all children.

Initially, more **importance** was given to the **acceptance and application** of the **new methodology rather than the progress**. The awesome workforce, the backbone of SSA, the BRTEs, did this. We have all heard "kindness affects more than severity." Keeping this in mind the BRTEs handle and tackle all teachers and their problems with a sympathetic smile and incomparable tolerance.

The BRTEs took ABL to every classroom, teaching and monitoring each and every step of its gradual progress. ABL climbed up the ladder and brought a change in the education system as well as classroom situation in spite of many interference and hurdles.

The total classroom set up has been modified for ABL. A progress can be expected only when the basic needs are fulfilled. In order to fulfill the needs of the new classroom the **school grant** and **maintenance grant** were utilized for the following purpose.

1. Providing Trays to learning cards.
2. Providing shelves to keep trays.
3. Designing low level blackboard.
4. Providing strings to hang children creative activities.
5. Mats/ low level bender to children.

The first **three months of implementation stressed upon the methodology**. When the teachers were found to be comfortable with the new method the students were evaluated and fixed on a level based on the skills and competencies acquired.

BRTes were allotted 6-10 schools each for **monitoring**. The BRTes go to these schools and spend time teaching and encouraging the teachers from morning **9.30 am to 4.10 pm** till the school get over. The BRTes sit and observe every ABL classroom as a **facilitator** and not as a **supervising authority**, which gave a free hand to the teachers. BRTes are silent watchers, not interfering, checking for any deviations in the methodology, which are noted and discussed and solved in a group discussion of the Headmistress and the other teachers after the school hours of the same day. **As the BRTes are one with the teachers in the classroom as well as outside they have a smooth relationship and a first hand experience of the classroom situation.**

The problems, which cannot be solved, are taken up for discussion at the cluster resource centers and next at the district level and state level forums. The **BRTes weekly monitoring report** is reviewed every Friday at the BRC level, then once in a month at the district level and at the state level. This chain of actions starts from the **level of the students**. The teachers do daily assessments and the students are fixed at a certain level in the ladder and put up in the achievement chart. The students get individual attention from the teacher whose role has now changed to that of a facilitator or a guide. The student competency level, limitations found in the ABL classroom, new ideas and suggestions given by the teachers take a place in the BRTes weekly report.

These ideas and suggestions and solutions for the limitations and problems are **consolidated** and become the content for the trainings to be given. Not only BRTes but also supervisors, APOs, DPOs and other state officials visit and confirm the proceedings and welcomed new ideas and suggestions from the teachers. This is one of the reasons for ABL being a success in Tamilnadu.

Training on **Childcare & development** was given to all teachers and BRTes to make them understand the role of a teacher and education in a child's life. Only then was the methodology brought into full swing. Besides enriching the methodology, add on activities like games, music, **puppetry**, and art education were taken into consideration and brought to the school level. The Activity Based Learning is actually 90% methodology and 10% tolerance. The teachers are given freedom to think and use their resources in innovative ways in their classroom.

As per the Plans, in 2008-09 ABL methodology is fully stabilized in all schools. The schools are graded based on a **15 point grading sheet**, which evaluates the basic infrastructure facilities, classroom atmosphere, student-teacher role and usage of teaching learning materials. These are **observed and checked** by BRTes every week. Every school in the block is given a grade, which is **consolidated**, and the schools with a lower grade is analyzed, problems in the school brought to focus and **solved at the BRC/DISTRICT/STATE level**. Measures are taken at every step to ensure steady growth.

Workshops are conducted for teachers and BRTes to improvise on the aspects of ABL. The teachers with the help of the BRTes did changes in ABL cards leading to addition and deletion of some cards in every subject. This workshop conducted by the state officials made a positive impact on teachers giving

them joy and encouragement to further their interest in ABL activities. Similarly, the “Puthaga Pungothu” a collection of eighty-one library books was brought out with the help of teachers and BRTEs. More such workshops were conducted for songs and rhymes in Tamil for primary classes. The teachers and BRTEs composed all the lyric and music themselves. The Radio English Programme is another brainchild of SSA which has brought accolades to SSA. All the schools have been modernized with the provision of TV/DVD and computer CDs. Some schools are also given computers, which work, as CAL centers. Teachers are given training on using the modern technology to make them efficient and empowered.

VEC members and parents are invited to schools on 31.07.08, a day declared as **Education Day** by the Government. On that day children performances and creative activities are shown to them. Most of the II Standard children were able to read the Newspaper and exhibit their performance more activities. On seeing their children performance parents and VEC members are greatly motivated towards enriching the programme.

Observations:

This is a good preparation across the State to nurture activity based classrooms in every school.

c. 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	DTERT based on NCERT curriculum	1998, 2001	Yes	Yes	Yes	NCERT Curriculum	To be renewed soon
Upper Primary	Secondary Education	2003 (VI & VIII), 2004 (VII, IX & XI) and 2005 (X & XII)		Yes	Yes	NCERT Curriculum	No plan now

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

Languages in which textbooks are published

I-V Std textbooks are published in Tamil, Telugu, Urdu, Malayalam and Kannada languages. VI – VIII Std textbooks are published in Tamil, Telugu and Malayalam.

c. Development of textual materials:

The following table throws light on the status of textbooks.

Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	DTERT	1998	2000	4		There is no plan for renewal now.
Class II	DTERT	1999	2001	4		
Class III	DTERT	1999	2001	5		
Class IV	DTERT	1999	1999	5		
Class V	DTERT	1999	1999	5		
Class VI	School Education	2003	2003	5		
Class VII	School Education	2004	2004	5		
Class VIII	School Education	2003	2003	5		

Source: AWP & B, SSA, Tamilnadu 2009 – 10

* includes workbooks.

As per the Plans, all children in the State, from classes I to XII, are provided free textbooks by the State Government. The Tamilnadu Textbook Corporation is the authority to supply the books to the block

offices. Textbooks are supplied in the month of May every year. All the students are provided copy of the textbooks in all the subjects on the date of reopening.

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	June – April every year	Last week of May 2008	It is planned to supply textbooks to all schools in last week of May 2009.
UPS	June – April every year		

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

Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	-	-	-	-	-	-
UPS	-	-	-	-	-	-

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

d. Use of Teaching Learning Materials:

Progress of effective use of TLM grants in 2008-09:

As per the Plans, with the PAB approval, TLM grant has been utilized for the teaching learning materials provided in primary sections to facilitate implementation of ABL.

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

Activity cards, workbooks for Tamil and Maths. and workbook for “simply English” programme are used in all schools.

Inputs and processes related to effective use of TLMs in 2009-10:

TLM grant has been utilized for the teaching learning materials provided in primary sections to facilitate implementation of ABL.

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

This year, School Grant has been utilised for the purchase of TV, DVD players, tables and chairs (tables & chairs for keeping the TV/ DVD players in school). This has been done with a view to equip the schools to improve infrastructure to facilitate the quality interventions implemented across the State.

The TLE grant of Rs. 20,000 to new primary schools and Rs.50, 000 to newly upgraded middle schools have been distributed as one-time grant in all the Districts. The District Education Committee and District Resource Group approve the Teaching Learning Equipment articles to be purchased. Village Education Committees are empowered to purchase the equipment as prescribed. This year, as there are no new primary schools, the grant has been utilised for newly-upgraded middle schools.

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	Phy.	Fin.
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	92545	92545	100 %	89854	449.270
Upper Primary level	117109	117109	100 %	120064	600.320
b. School grant					
Primary level @ Rs.5000 per school	37714	33791	90 %	37755	1887.750
Upper Primary level @ Rs.7000 per school	14353	12989	90 %	15090	1056.300
c. TLE grant					
New Primary schools@ 10,000/-per school	-	-	-	105	21.000
New Upper Primary schools@ 50,000/- per school	1005	907	90.25 %	831	415.500

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

Observation:

This approach of Tamilnadu to use the available resources effectively to strengthen classroom processes is appreciated. This way the State has managed to do justice to every classroom by providing useful and good quality teaching learning materials to each child. The State has proposed to follow a similar approach in 2009 – 10 to use the Teacher Grant for procurement of ABL learning materials. This is OK and is recommended for PAB approval.

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

The Plans have indicated their following strategies related to effective utilization of grants.

- Provision of need based equipments to facilitate practical oriented classroom process is planned.
- Tables for TVs and science equipments are planned to be provided at Upper Primary level.
- It is planned to provide mats and trays for use in ABL classroom.
- School grant to be spent for actual needs of schools with VEC approval.

Observation:

SSA, Tamilnadu has been utilizing the grants effectively for ABL and ALM. In 2009 – 10 the State aims to utilize the grants for strengthening the ongoing ABL and ALM activities in classrooms. This reflects that the goals of the State are clear and focused that aims to bring in changes in classroom processes both at Primary and Upper Primary level. This is an efficient way of utilizing the available resources for learning enhancement.

e. Active pedagogy:

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

As per the State Plan, Activity Based Learning is one of the significant quality interventions implemented in 37,486 primary schools in the State. The plans further indicate that teacher instructional time is 10%, students' learning opportunity time is 80%, and active learning time is also 80%. To justify this, the State Plan has quoted an independent impact study conducted by the Department of Education, Alagappa University in December 2008 that confirms students' active participation in the ABL classroom. The said study reports that involvement of students is more than 88% of the time available in classes in the processes of learning.

Inputs, processes and expected outcomes related to promoting active pedagogy:

f. Learning Enhancement Programme (Pry.)

The Plans have indicated the following outline with expected outcomes to be achieved through the LEP at Primary and Upper Primary level.

Input	Process	Expected outcome
Providing graded and supplementary readers in Tamil and English	Placing the colourful books at easy reach of children.	Development of reading skills in Tamil and English among all children
Provision of Audio-Visual CDs in Tamil and English (Hello English and Simply English CDs)	Make use of Audio-Visual equipments (TV and DVD) in all schools	Development of spoken English and communicative skills.
Provision of workbooks	Lot of Practice in writing exercises through workbooks	Development of writing skills.
Provision of Maths kits	Providing opportunities to all children to use the materials for enhancement of arithmetic skills	Development of arithmetic skills

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

g. Learning Enhancement Programme (Up. Pry.):

Input	Process	Expected outcome
Audio-Visual CDs in all subjects	Using TV and DVD, children are exposed to several activities in different subjects	To develop of academic Excellency in subject area.
Provision of Maths kit designed by NCERT after improvising it.	Providing opportunity to all children to use all the materials in the kit	Understanding of mathematical concepts and enhancing application skills.
Supply of Audio-Visual CDs by RIE, Bangalore in English (English around us)	Children exposed adequately in the use of CDs through TV & DVD.	To enhance the listening and speaking skills among all children.
Supply of digital content CDs in Maths	Using computers and TV / DVDs to provide opportunity to enable understanding in basic concepts of arithmetic.	To enhance the capacity of all children in problem solving.

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

Ongoing activities under Science and Maths. education in Tamilnadu:

a. Mathematics – Upper Primary

- An innovative methodology known as TIGER has been implemented under Maths education. Children understand Maths through evocation and activities. The typical 90 minutes class begins with a 5 minutes evocation. An “evocation”, a meaningful and engaging beginning to a session, can be a story, a puzzle, a historical anecdote, the story of a discovery or discoverer. The next 5 minutes is a survey. The next 5 minutes are spent in revision. For 20 minutes, the teacher teaches the concept, gives the perspectives. For the next 20 minutes, students work individually, on their own. The next 20 minutes, students work collaboratively in a group. They discuss their solutions and learn from each other. 5 minutes is spent on going over the class examining whether the intentions began with were achieved. Students draw a mind

map or a flow chart or a set of points to summarize their learning. The class ends with a 5 minute interesting activity related to the topic.

- Source book has been developed and provided to all teachers to adopt the methodology.
- Model demonstration classes on this methodology has been recorded in DVDs and disseminated to all schools.
- Model demonstration classes by Resource Persons / best teachers are shown in CRC meetings / trainings.

b. Science Education - Upper Primary

- Focus on doing experiments by children.
- Resource Persons / Experts from Madras University and other science institution have been utilized for training the teachers.
- School grant allotted for upper primary sections has been utilized for science equipments for doing science experiments.
- Experiments, demonstration and observable models in classrooms using low cost materials.
- A mobile lab which includes social science subjects within scope of inter-disciplinary CDs, displays, demonstration and models.
- A set of curriculum-specific, gender-sensitive, culture-sensitive, non-material intensive homework and Project ideas that are now in the process of being collated and applied across the State.
- Using ETV Studio of DTERT for model classes in science subjects.
- Mobile science van has been refurbished with latest equipment so that all experiments in Physics, Chemistry, Biology and Social Science etc.,

Mobile Science Van

There is a need to bring a scientific approach to teaching learning processes in the science classroom. How does one define a scientific approach? The word science is defined as the intellectual and practical activity encompassing the systematic study of the structure and behavior of the physical and natural world through observation and experiment.

When we talk of systematic study, we understand the subject as

- A set of connected things or parts forming a complex whole,
- A set of things working together as parts of a mechanism or an interconnecting network
- A set of principles or procedures according to which something is done; an organized scheme or method

Thus a scientific approach is expected to extend to anything studied systematically and rationally. There is a framework of learning with a scheme of sequenced learning activities to promote understanding and application of what has been learnt. In the Upper Primary classes, the curriculum has an in-built gradation even within the same topic, and increasing complexity of information is provided in the textbooks. This implies that a learner gradually learns to connect the various dimensions of what s/he learns to an interconnecting network of ideas learnt, through interesting and thought-provoking learning activities. We automatically look for strategies that

- Lead each child from known to unknown
- Provide evocative opportunities to think
- Create frameworks of learning where, in different contexts, sequential, empirical or lateral thinking can be applied
- Build classroom activities that allow all students to share, to question, to discuss and to present ideas
- Engage each student in the process of learning through a range of classroom practices and other learning contexts.

The SSA-TN has addressed this question through two basic principles

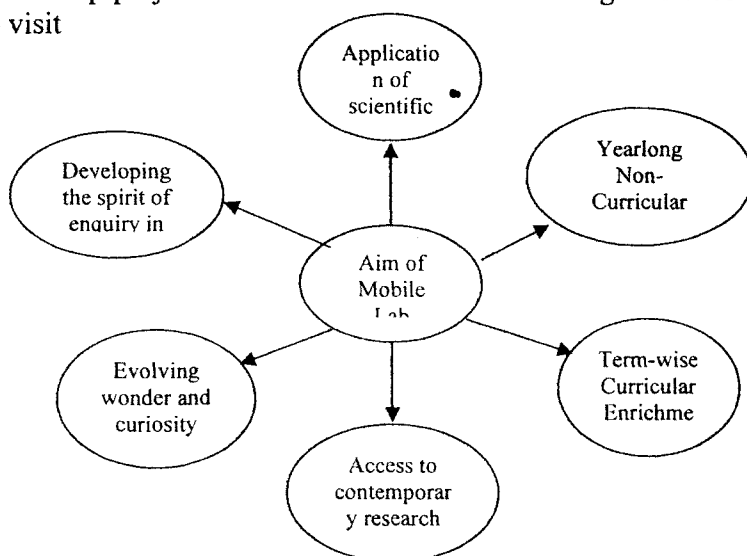
- All learning, including science learning, happens only when the learner in each child is unleashed

- Different and carefully constructed forums of learning enable each child to learn through evoking wonder, curiosity, enthusiasm and sustained effort in various areas of the students' interest.

The Mobile Lab, being pilot-run by the SSA, TN across Chennai, includes Social Studies in its purview of scientific experimentation. It also seeks to dynamize the curriculum through engaging children in many on going projects, that will help middle school students to develop scientific attitudes and skills.

The FOCUS of the experiential learning is

- To build multidisciplinary linkages between areas of learning through multimedia facilities, live demonstrations, displays and games
- To equip the child with a deeper understanding of the portions covered each term in class, in the areas of Science and Social Science
- To develop projects and other child-centric learning activities from impetus offered by the mobile lab visit



The Mobile lab has been seen world-wide as 'a traveling laboratory' that can give students hands-on experimentation and opportunity to learn by doing. These methodologies are currently of great significance to the great strides that Tamilnadu has made in improving the quality of learning in Primary and Middle schools. For the first time the technical knowledge of various departments within the state like the Meteorology Department, the TNPCB, the Department of Ocean Technology, etc; is mobilized and reach children directly.

Improvisation of Science and Mathematics kit of NCERT and helping schools in developing and using similar materials:

At Upper Primary level, in Mathematics and Science particularly in Std VIII, low achievement level of children has been observed through the achievement test conducted by NCERT recently.

The State has carefully observed the reducing trend of achievement level in Mathematics and Science has exhibited in the BAS. The State is planning to initiate remedial measures in Mathematics and Science to improve achievement level of all children through specific activities.

Mathematical learning at Upper Primary level is not only in understanding but also in application. Hence the focus is to be given for experiential learning. In order to enable the child to understand the Mathematical and Science concepts clearly, the areas of difficulties have been identified.

Areas of learning difficulties in Mathematics

- Cannot interpret graphs.
- Cannot understand statistical concepts / notions.
- Cannot compare or estimate magnitudes.
- Cannot prove conjectures.
- Lack of understanding in spatial and quantitative data or conclusion.

Mathematics teaching is focused on

- Pattern recognition
- Mental arithmetic
- Reading scale, map and graph
- Estimate and approximation
- Scale drawing
- Visualization
- Speed
- Problem solving and error analysis.

Incorporating the above concepts, the TIGER method in ALM envisages appropriate measures. However to supplement the existing teaching learning methodology it is planned to improvise the kits developed by NCERT.

Salient features of the Learning Enhancement Programme

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost
Enabling all children read fluently.	Providing supplementary and graded reader at easy reach.	Graded and supplementary readers in Tamil and English	Reading without mistake	All 30 districts	0.0045	1576.006
Developing basic arithmetic skills among children	Providing opportunity handle and practice.	Mathematic three dimensional kit	Understanding the basic concepts and application			
To develop the habit of writing practice	Enhancing the writing practice through exercises in workbooks.	Child-friendly workbooks	Improving writing skill among children.			
Developing communication skills.	Practices through audio-visual CDs	Audio-Visual CDs	To converse fluently in Tamil and English			

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

Information about Learning Enhancement programme

S. No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1	Chennai	0.000	0.00%
2	Coimbatore	93.308	1.54%
3	Cuddalore	65.489	1.63%
4	Dharmapuri	80.640	1.64%

S. No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
5	Dindigul	56.160	1.53%
6	Erode	70.025	1.50%
7	Kancheepuram	73.494	1.51%
8	Kanyakumari	0.000	0.00%
9	Karur	14.400	0.52%
10	Krishnagiri	77.517	1.46%
11	Madurai	62.208	1.52%
12	Nagapattinam	50.310	1.48%
13	Namakkal	33.750	1.07%
14	Perambalur	47.628	1.55%
15	Pudukkottai	66.690	1.69%
16	Ramanathapuram	41.229	1.48%
17	Salem	96.467	1.59%
18	Sivagangai	48.240	1.51%
19	Thanjavur	58.950	1.68%
20	The Nilgiris	0.000	0.00%
21	Theni	0.000	0.00%
22	Thiruchirappalli	53.955	1.41%
23	Thirunelveli	51.246	1.36%
24	Thiruvallur	61.785	1.51%
25	Thiruvannamalai	83.475	1.56%
26	Thiruvarur	36.000	1.14%
27	Thoothukudi	0.000	0.00%
28	Vellore	105.831	1.48%
29	Villupuram	98.505	1.47%
30	Virudhunagar	48.708	1.40%
	Tamilnadu	1576.008	1.37%

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

Recommendation:

The State has planned for several activities for improving the quality of learning at Primary level. For the Upper Primary level, the Plans have proposed to use the school grant for strengthening the Science Mathematics and English programmes. This is ok and the Appraisal Team recommends the proposal for PAB approval.

h. Strengthening learning assessment:

Following table throws light on the students' learning assessment system in the State.

Existing 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	In-built evaluation (continuous and comprehensive)	Self Assessment	From I to V Std	-	Yes	Once a year
U. Pry.	6 (Quarterly, Half-yearly, Annual and 3 mid-term tests)	Marking system	-	-	Yes	Once a year

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

Status of shift towards Comprehensive and Continuous Assessment:

The Sourcebook on Learning Assessment has been field in 16 schools in 8 CRCs, 4 blocks and in 2 Districts at Kancheepuram & Thiruvallore districts. One JPF for each block was also appointed to monitor and get the schedules and questions filled to complete the task in appropriate time. In addition to JPF CRC and block level officials were also involved in the process.

Following activities were undertaken in this regard.

- Translation of the draft Source Book into Tamil
- Review of the translated versions in a workshop mode
- Recruitment of Junior Project Fellows (JPFs) to work in selected schools
- Development of teachers' guidelines to be used during trialing
- Development of tools for monitoring and review of the trialing process
- Orientation and training of State teams, representatives of partner institutions, block and cluster level functionaries, teachers and JPFs.

The draft Source Book was put to trial for a period of 6 months in our State in selected schools. Monitoring of the implementation process was undertaken by functionaries from the NCERT, SPOs, SCERTs, DPOs, BRCCs and CRCCs. Review meetings were also held from time to time across different operational levels. Monitoring was undertaken through the administration of a set of tools, prepared specifically for this purpose. Data was sent to NCERT periodically.

Tentative State Action Plan for scaling up of the assessment process for Tamilnadu was drawn during the national workshop of NCERT at Thirupati. In 2009 – 10, the State plans to carry the experience from the two piloted districts to two more districts (Coimbatore and Thiruvallure) in selected schools. Based on these experiences, the State plans to improve the quality of learning assessment by promoting portfolios, project work, field visits in the schools and encouraging the teachers to use these information to understand the learning processes of students and also design renewed strategies for improving the quality of pedagogical processes in school and outside.

Tentative State Action Plan for the Scaling up of the Assessment Processes:

The State has planned to develop a **Handbook for Teachers on the Common Principles between ABL and NCF Based Assessment Methods**. Following activities have been planned to be undertaken in 2009 – 10.

Plan of Action for utilizing the recommendations of Sourcebook on Learning Assessment

S. No	Activities	Month	No. of days	Personnel Involved / Beneficiaries
1.	Planning Workshop (TN & Puducherry)	April, 2009	2	One Teacher for each Subject from the Pilot Schools- 5 One DIET Faculty for each Subject-5 Two BRTes for each Subject -10 State Core Team (TN and Puducherry) 7+6=13
2.	Translation Workshop I (TN & Puducherry)	April, 2009	5	One Teacher for each Subject from the Pilot Schools- 5 One DIET Faculty for each Subject-5 Two BRTes for each Subject -10 State Core Team (TN + Puducherry) 7+6=13
3.	Translation Workshop II (TN & Puducherry)	April, 2009	5	One Teacher for each Subject from the Pilot Schools- 5 One DIET Faculty for each Subject-5 Two BRTes for each Subject -10 State Core Team (TN +Puducherry) 7+6=13
4.	Translation Work III Developing Tools for Recording and Monitoring (TN & Puducherry)	May, 2009	5	One Teacher for each Subject from the Pilot Schools- 5 One DIET Faculty for each Subject-5 Two BRTes for each Subject -10 State Core Team (TN +Puducherry) 7+6=13
5.	Printing of Modules (TN)	May & June		State Project Office
6.	Training of Master Resource Persons (TN)	July, 2009	5	5 Resource Persons for every district with less than or equal 10 blocks 10 Resource Persons for every district with more than 10 blocks 45 set of Resource Persons =225 One AEE0 from each District =30
7.	Training of District Resource Persons (TN)	July, 2009	5	DIET Faculty, BRTes and Select Teachers approximate 5500
8.	Teachers' Training (TN)	August, September, 2009	5 days in spells	Teachers of Primary Classes
9.	Orientation Training for the Block and District Level Officials (TN)	September, 2009	2	All DEEOs, DIET Faculty, AEEOs, BRC Supervisors
10.	Teleconferencing Programme on the Implementation of the Assessment Process - Feedback (TN)	October, 2009	2	DIET Faculty, AEEOs and BRTes
11.	Follow up Training for Teachers (TN)	January, 2010	2 days in spells	Teachers of Primary Classes
12.	Monitoring and Supervision (TN)	September, 09 - April, 10	Continuous	AEEOs, DIET Faculty, BRTes, CRTes.

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

Suggestive Collaborative Research Studies (DIET faculty and BRTes)

1. Impact of Assessment Process in the learning process of Primary Class Children
2. Attitudinal Change of Teachers on Assessment
3. Change in the Classroom Climate

Learning Assessment initiatives envisaged:

The Plans have highlighted the following points for consideration in their attempt to improve the quality of learning assessment in the State.

- Learning assessment of children should be based on observation within the classroom and at all times in the school premises by teachers.
- Assessment should aim at understanding the basic skills of students and motivating them for further development of skills.

Strategies for identifying learning difficulties and providing Remedial support:

As per the Plans, Quality monitoring formats have been designed to record the children's performance class-wise and subject wise in every quarter. Children in category of D and E are counted as 'low performers'. The subjects in which the children perform poorly are considered for remedial measures.

Following activities are undertaken in the schools for strengthening the learning levels of students.

- Provision of additional learning cards to motivate each child to learn at his/ her own pace.
- Provision of workbooks to all the children is ensured for proper usage by these children.

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

Progress of remedial teaching

Fund allocated in 2008-09	Physical Target (Children)	Physical achievement till Feb. 2009	Financial achievement till Feb, 2009	% of achievement	
				Physical	Financial
369.272	246181	213492	369.121	86.72%	99.96%

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

Plan for Remedial Teaching in 2009-10:

As per the Plans, provision of Quality education is a major priority for Tamilnadu in 2009 - 10. New and innovative classroom practices have been developed to ensure that all the children acquire the desired competencies. Still some children lag behind, who have been identified through data in DISE and ABL activities. Children found in D & E category in QMF in all the subjects every quarter are the target group for providing remedial teaching. It has been proposed to provide self learning materials for Maths and also for Science. These materials will be used in schools to enhance the achievement level of children. The training programmes will be arranged for teachers to handle the self learning materials effectively. As many as 559319 children have been identified as slow learners.

Activities planned for 2009-2010

- Preparation of audio Visual aids in science to suit the project based classroom process.
- To develop Mapping skills among the children. It is proposed to train teachers on specific methodology to be adopted.
- To develop scientific inquiring knowledge and skill among children. It is proposed to change the science classroom into a place of practical oriented demonstrative lab with active participation of children.

Remedial teaching in 2009-10

S. No.	Districts	No. of low performing children to be given Remedial Teaching & Workbooks				
		I - VIII				
		Enrollment in I - V Govt., and aided	No. of low performing children	Enrolment in VI - VIII Govt., and aided	No. of Low performing children	Budget Proposed for Remedial Teaching (No. of children)
1	Chennai	121549	9238	127134	9917	19155
2	Coimbatore	206208	17445	17538	15434	32879
3	Cuddalore	158358	12684	115040	9548	22232
4	Dharmapuri	96435	7995	73784	6508	14503
5	Dindigul	147583	12426	99457	8453	20879
6	Erode	135676	11261	100610	8662	19923
7	Kancheepuram	156320	11880	136465	10781	22661
8	Kanyakumari	86883	5395	72965	5180	10575
9	Karur	59460	4751	41322	3327	8078
10	Krishnagiri	117704	10452	79435	7228	17680
11	Madurai	171578	12045	127161	9092	21137
12	Nagapattinam	113401	7665	84671	5978	13643
13	Namakkal	85523	6918	62868	5124	12042
14	Perambalur	95571	8028	62257	5273	13301
15	Pudukkottai	114026	9533	77581	6827	16360
16	Ramanathapuram	98536	8011	63737	5577	13588
17	Salem	195249	17085	143565	12777	29862
18	Sivagangai	82195	6033	62545	5535	11568
19	Thanjavur	145130	10609	113554	9209	19818
20	Theni	94348	7416	61642	5024	12440
21	The Nilgiris	35696	2938	28367	2369	5307
22	Thiruchirappalli	159230	11512	123781	10039	21551
23	Thirunelveli	233711	14771	150151	11261	26032
24	Thiruvallur	135297	10905	114251	9369	20274
25	Thiruvannamalai	162597	13137	105454	9122	22259
26	Thiruvarur	81154	6630	63575	5569	12199
27	Thoothukudi	119857	8606	81500	6194	14800
28	Vellore	239356	21088	177930	15747	36835
29	Villupuram	226906	18607	143659	12067	30674
30	Virudhunagar	151610	10083	94989	6981	17064
	Tamilnadu	4027147	315147	2964833	244172	559319

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

The Plans have indicated that special focus has been given to mathematics and science teaching. Science teacher in schools would be identified and he/she will be trained on science experiments. BRTEs will train the teachers and performing various experiments in the classrooms to suit the classroom process. Children are expected to varieties of interesting experiments, which would enhance their curiosity and enthusiasms to take part in scientific learning processes.

Science Kit are planned to be developed in schools so that learning becomes easy and effective. Maths kits is already provided to all schools. So, additional sets needed are also planned to be provided this year. English Radio Prgramme would be aired in the academic year 2009-2010. Arrangements will be made for children to listen to the programmes.

Proposed budget:

To undertake activities for remedial teaching, a sum of Rs.838.979 lakh is proposed for 2009-2010.

Observation:

The approach to remedial teaching in the State needs to be further strengthened. The present practice of providing additional learning cards and workbooks may not be sufficient to enable the concerned children to improve their understanding and knowledge in a subject. For this more intimate teacher child interaction would be useful, where the teacher looks at the learning difficulties of students more accurately and designs improved strategies to address them. The present trend needs to be further strengthened in this regard.

Recommendation:

The State has a detailed plan of action for addressing the learning needs of students across the State. This is a good approach of the State and needs to be strengthened. At the same time, the Appraisal Team is constrained by the SSA norms which can support such remedial activities in selected districts, where the female literacy is not more than the national average. For other districts it will be restricted to children from 5% of the schools. The Appraisal Team recommends remedial teaching for children in 5% schools in the three districts who qualify for this @ Rs. 200 per child.

i. Teacher preparation:

The Plans have indicated the following structure of Teacher Education Institutions in the State.

Govt. Teacher Education Institutions

Sl. No.	Institution	Number	Course offered
1.	DIET	30	Two year diploma course in Teacher Education (D. T. Ed.)
2.	DRC	-	
3.	BTC	-	
4.	Pre Pry. Teacher Training Ctr.	-	
5.	Government TTI	11	
6.	Govt. aided	47	
7.	Self finance TTI	662	
	Total	750	

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

Annual Intake Capacity of Teacher Education Institutions

Sl. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. T. Ed.	4	750	51380
2.	B. Ed.	1	160	16718
3.	M. Ed.	1	25	250
4.	Any other			
Total Annual Intake Capacity				68348

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

- In-service training:**

The Plans have indicated the following information about the type of modules developed by SSA Tamilnadu for carrying out in-service training programmes for all the regular teachers both at Primary and Upper Primary level. The Appraisal Team has gone through each of these modules and found that they are very learning centered and child friendly. Nature of activities narrated in the modules are creative interesting and need based. The State Team also has shown good number of reports, photographs and other materials developed in different districts to indicate that they have contributed to children's deeper

involvement in learning processes in and around schools. It is good to note that there is lot of learning activities visible in classrooms of Dindigal, Coimbatore, Thiruvallure, Madurai and Tuttukudi.

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

S. No	Name of the module	Focus area	Target group
1	Home work (Vittilum Karpoom)	Different types Home work	Primary and Upper primary Teachers and BRTEs and CRTEs
2	Play way method (Villayattai Karpoom)	Different types Arts such as leaf design, thumb impression and curves	Primary Teachers and BRTEs and CRTEs
3	Source book of science, social science and Maths	Lesson plan of concern subject	Upper primary Teachers and BRTE and CRTE
4	Games (Odi Kudi Vilaiyadu Pappa)	Different types of Out door games	Primary Teachers and BRTEs and CRTEs
5	ART Education II (Puppetry)	Different types Arts	Primary Teachers and BRTEs and CRTEs
6	Pillai Tamil (Story book)	Stories, songs, Drama and puzzles on Regional Tamil	Primary Teachers and BRTEs and CRTEs
7	ABL Hand Book	ABL cards	Primary Teachers and BRTEs and CRTEs
8	SLM Maths – SLM Kits	Maths Activities	Primary Teachers and BRTEs and CRTEs
9	Physics Experiments	Experiments on 6 th , 7 th & 8 th Text Book	Upper primary Teachers and BRTE and CRTE
10	Chemistry Experiments	Experiments on 6 th , 7 th & 8 th Text Book	Upper primary Teachers and BRTE and CRTE

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

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	20	Both	20	92545	92545	100%
Upper Primary	20	Both	20	117109	117109	100%

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

The details of the training programmes (2008 – 2009) undertaken are as follows.

S. No	Name of the Training	Days	Month	Target Group
1	Physics Workshop	2 days	June	U. P.
2	Chemistry workshop	2 days	June	U. P.
3	ALM Maths	2 days	July	U. P.
4	ALM Reinforcement	2 days	August	U. P.
5	ALM Reinforcement	3 days	July	U. P.
6	ALM Reinforcement	2 days	December	U. P.
7	Maths - SLM Kit	2 days	July	P
8	ABL Reinforcement	2 days	September	P
9	School Sanitation and Personal Hygiene	2 days	November	P & UP
10	Science training - Primary	2 days	December	P
11	Subjects specific – content enrichment training	2 days	January	U. P.

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

Training – content, processes, follow up, and impact on classroom practice in 2008-09

S. No	Name of the Training	Content	Processes	Follow up	Impact on classroom
1	Physics Workshop	Std 6, 7, 8 Physics	Experiments	1. Monitoring of black level training by officials 2. Frequent school visit by BRTEs and Officials 3. Reinforcement in CRC level meeting	1. Showed more interest in subject 2. Easy understanding of content
2	Chemistry workshop	Std 6, 7, 8 Chemistry	Experiments		
3	ALM Maths	Std 6, 7, 8 Maths	Activity		
4	ALM Reinforcement	Science & Social Sci.	Methodology		
5	ALM	Science & Social Science	Methodology		
6	ALM Reinforcement	Science & Social Science	Methodology		
7	Maths - SLM Kit	1–5 Maths text book	Activity based		
8	ABL Reinforcement	All subject	Activity based		
9	School Sanitation and Personal Hygiene	General	Activity		

S Source: AWP & B, SSA, Tamilnadu 2009 - 10

Proposal for in-service training for 2009-10 :

As per the Pans, in- service Teacher training programmes have been designed in consonance with the new methodologies now in vogue in the State, i. e., ABL at primary level and ALM at upper primary level in the State.

The following are the training programmes proposed to be implemented for Primary and Upper primary teachers

Training Programmes proposed for 2009 – 10

- English communicative skills Training – Primary
 - Computer training – Primary and Upper Primary
 - Yoga training – Primary and Upper Primary
 - School Sanitation and Health Education (SSHE) - Primary and Upper Primary
 - Science - Content Training for Upper Primary
 - Social science- Content Training for Upper Primary
 - Mathematics - Content Training for Upper Primary
 - Innovative Activities in Maths - Primary and Upper Primary
 - Guidance and counseling - Primary and Upper Primary
 - Child development Training - Primary and Upper Primary
 - ABL reinforcement - Primary
 - ALM reinforcement – Upper Primary
- **Induction Training:**

Progress of Induction Teacher Training (during 2008-09)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2008)	Teachers trained (up to end March 2008)	Percentage of Achievement
Primary	0	0	0	0
U. Primary	10	1577	1577	100 %

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

Information about induction training in 2008-09:

For all the new teachers appointed 10 days induction training was organized on the following areas.

- Activities of SSA
- School administration and management
- Teaching learning methodology for all subjects

Proposal for induction training to be undertaken in 2009-10:

For all the new teachers appointed 30 days induction training is planned on the following areas.

- Activities of SSA
- School administration and management
- Teaching learning methodology for all subjects
- Subject specific content training.
- School Sanitation and Hygiene
- Child care and development
- Gender sensitization
- Learning assessment – continuous and comprehensive (Source book – based on NCERT)

Break up of in-service and induction training

S. No.	District	No. of Teachers to be given training (20 days)	No. of Teacher Training Days	No. of New Teachers to be given training (30 days)	No. of Training Days
1	Chennai	7699	153980	0	0
2	Coimbatore	11722	234440	107	1070
3	Cuddalore	7013	140260	93	930
4	Dharmapuri	6527	130540	161	1610
5	Dindigul	6987	139740	78	780
6	Erode	7455	149100	151	1510
7	Kancheepuram	8173	163460	112	1120
8	Kanyakumari	4365	87300	20	200
9	Karur	3153	63060	58	580
10	Krishnagiri	5897	117940	100	1000
11	Madurai	8346	166920	85	850
12	Nagapattinam	7135	142700	43	430
13	Namakkal	4522	90440	33	330
14	Perambalur	4270	85400	61	610
15	Pudukkottai	5598	111960	47	470
16	Ramanathapuram	5416	108320	44	440
17	Salem	11872	237440	155	1560
18	Sivagangai	4952	99040	113	1130
19	Thanjavur	10236	204720	48	480
20	Theni	4187	83740	36	360
21	The Nilgiris	2097	41940	20	200
22	Thiruchirappalli	8074	161480	82	820
23	Thirunelveli	10624	212480	42	420
24	Thiruvallur	7100	142000	85	830
25	Thiruvannamalai	7543	150860	126	1260
26	Thiruvarur	4589	91780	87	870
27	Thoothukudi	6407	128140	27	270
28	Vellore	11546	230920	154	1540
29	Villupuram	9903	198060	106	1060
30	Virudhunagar	6510	130200	110	1100
	Tamilnadu	209918	4198360	2384	23830

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

• **Training of Untrained Teachers:**

In Tamilnadu, qualified and trained teachers only are appointed. Hence there is no need for this training.

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

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2008-09	Percentage of achievement
Primary				Not Applicable
U.Primary				Not Applicable

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

Proposals for 2009-10:

Overall progress and targets for teacher training

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
In-service	209654	3144.810	209654	3139.810	100.00%	99.84%	209918	3148.770
Induction	1577	15.770	1577	15.770	100.00%	1577	2384	23.840
Untrained	-	-	-	-	-	-	-	-
Trg. of BRTes	6000	-	6000	-	-	-	6000	-

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

Recommendation:

The Appraisal Team recommends the proposal of the State for in – service training for regular teachers and induction training for the to be recruited new trained teachers.

j. Special initiatives for disadvantaged groups (such as MLE for tribal areas):

The State has about 1.13 % children who belong to ST community. They also undergo the ABL and ALM learning processes. Other than this the State has undertaken following interventions to strengthen their learning levels.

- 692 ST girl children have been enrolled in 54 KGBV Residential schools functioning in 38 EBBs in 11 districts.
- Through Residential bridge courses 797 Out-of-School children have been covered and mainstreamed.

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

Progress of CAL in 2008-09 has been highlighted in the Plans the following way.

- Installation of 905 centres
- Provision of three computers per centre
- Computer training to teachers
- Utilization of content based CDs developed Azim Premji Foundation
- Training to teachers on Project Based Learning (PBL method)

Type of activities promoted through CAL and other educational technologies and their effectiveness in terms of children's learning enhancement are narrated below.

- Children studying in schools, where CAL centre functioning are exposed to usage of computers

- Development of skills in arithmetic and scientific temper is ensured on usage of computer among children.
- Understanding the concepts in science and maths is ensured.
- Children are greatly motivated to learn through animated lesson.

Issues, strategies, and activities (inputs and processes) related to effective use of CAL in 2009-10: The major issue before the districts, is how to universalize coverage of children through CAL. For this the districts have proposed for more number of CAL centres. For this, the activities include the following.

- Training to teachers to facilitate learning through computers
- Provision of Digital lessons in subjects
- Allotment of more time and space for effective use of CAL centres

Observations:

It is good to note that the State has developed about 20 CDs on various learning areas related to Mathematics, English, and Science. These CDs have been circulated across the State and along with these each school has been provided with TVs and DVD players. Through rigorous monitoring the State has ensured that each school uses these materials regularly and effectively.

1. Nature of research and action research:

Nature of research and action research promoted (information about & major findings of studies on attendance rates of students & teachers, Time on task, effectiveness of various quality related interventions; etc)

Pupils' attendance	Student Attendance level at primary and at upper primary: Primary Level : 97.80% Upper Primary level : 97.27% (Source: DISE)
Teachers' attendance	Teacher Attendance level at primary and upper primary: Primary Level : 91.97% Upper Primary level : 91.42%(Source: DISE)

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

As per the Plans, the State Advisory Committee has been formed consisting of eminent Professors in the area of education. The Functions of State Research advisory committee is narrated as below.

- 1) Planning the research agenda based on District-specific issues.
- 2) Adopting a strategy for deciding the priority areas of research.
- 3) Scrutinizing and approving research proposals.
- 4) Monitoring the progress of the approved studies

As per the Plans, in 2008-09, 4010 action research studies have been undertaken by the teachers in co-ordination with DIET faculty members to improve the classroom processes. Moreover, the 30 evaluation and impact studies have also been undertaken. The findings and recommendations of some of the studies are as follows.

1. Study on SSA Management System (Undertaken by Dr. Sakthivel)

Following are the recommendations on Core areas that required immediate attention.

It is evident from the study that the respondents are positive about the changes in the organization. However, there are factors that require developing and fine tuning in order to make the respondents more motivated and effective in order to contribute effectively in their given functions.

1. The respondents are happy with the goal setting, new and suitable training provided to perform their duties effectively. However, the study reveals that the more focus required on developing the factors such as

- a. Proper encouragement and motivation
- b. Provision of confidence by superiors to perform
- c. Open communication system
- d. Removal of barriers to approach for clarifications
- e. Liberty to perform freely etc.

2. The respondents expressed happiness towards the factors viz. appropriate skills have been acquired through ample training, Easy to approach superiors, clear goal setting by superiors etc which have influenced their perception about understanding the positive changes. However, the study unearths that the more focus required on developing the factors such as

- a. Frequent positive suggestions from superiors
- b. Lack of suitable recognition system
- c. Freedom to think and work
- d. Lack of immediate response from superior on solving grievances

3. The respondents expressed very to high satisfaction towards the factors viz. Guidance and support from superiors, Setting goals from superiors, Training offered to pick up new skills to render new functions Encouragement and motivation from superiors, New communication system to reach superiors etc. have helped improved their performance. However, the analysis portrays the least satisfied factors that require more focus such as

- a. Allocation of responsibilities
- b. liberty offered to work freely
- c. Grievance handling and action by superiors
- d. Provision of enough time to complete the given task

4. The respondents clearly expressed the supporting factors that require from superiors to discharge their new functions effectively. The management needs to focus on these factors while allocating new responsibilities, induction of new employees and change in the role of existing employees in order to provide motivation and confident to perform their functions effectively. The following factors ought to be focused and executed while new discharges new functions to employees

- a. Suitable and timely training
- b. Proper guidance and support from superiors
- c. Ample time to complete the work
- d. Encouragement and motivation from superiors
- e. Role description and responsibilities

2. Study on Organisation Culture (undertaken by Dr. G. Revathi)

The perceptions of the BRTes about the organization culture at SSA – State Project Office, Tamil Nadu were assessed. It appears that the organization has a single strong culture, which is perceived favourably by the BRTes.

The attitudes of the BRTes towards their jobs as well as towards the organization are also positive.

Employee Attitudes towards the Job and the Organization

The respondents' attitudes towards their jobs are positive, with a majority of the respondents agreeing that there has been an improvement in their attitudes in the recent past. Among the reasons for this positive improvement are the following: the work has become more interesting, their jobs / roles are now clearer than before, they now have the knowledge / skills to do their jobs properly, and they feel they are spending their time more usefully than before. To a lesser degree, the fact that they now receive appreciation for their work has also helped to improve their positive attitude.

For the very small minority of people who disagree with the statement that their attitudes have become more positive, the predominant reasons for the lack of improvement in their attitudes have been lack of appreciation for their work and the fact that they do not find their work interesting.

With regard to the organization, a vast majority of the respondents have a strong sense of belonging, and they take pride in working for the organization. Most of them feel comfortable working here. However, it is to be noted that a sizeable minority of the respondents have indicated that they feel stress or pressure to perform, and that they do experience some fear and insecurity while working.

Recommendations

Since the organization is perceived to be effective, and since most of the respondents have positive feelings about it, the management should take care to maintain the current way of working, and ensure that it does not regress to the old bureaucratic model.

It might however help to look into the reasons behind some of the employees experiencing stress as well as fear / insecurity. If the triggering factors for these feelings could be identified and dealt with, employee dissatisfaction, poor performance, absenteeism and even attrition, could be prevented.

In addition, on the basis of some of the most-often repeated suggestions from the respondents, the following recommendations are made:

Work should be planned well in advance, taking care that work assignments do not overlap with one another. Information regarding the work should reach in time. Sufficient time should be given for the completion of work. BRTes also feel the need for more autonomy (freedom) to think and make decisions at work. This will prevent the BRTes from feeling undue stress, and will also facilitate higher quality of work.

There should be a proper system in place for regular monitoring and review of the work of the BRTes.

Working hours should be clearly defined and restricted to school hours. Meetings should not be held after office hours, and Saturdays should be made holidays. BRTes feel the need for holidays and vacations. Compensatory off (leave) can be provided for extra work put in.

The BRTes feel the need for increasing allowances such as TA, FTA, PTA, etc. These reimbursements should be made immediately.

The role of the supervisor is important. Supervisory vacancies should be filled immediately. Most BRTes appreciate the necessity of this position. However they expect a lot from the incumbent – they feel he / she should be experienced, preferably a HM, and that he / she should provide appropriate guidance, support, and encouragement as well as appreciation for the work done. The supervisor should also be friendly and

unbiased, particularly in the allotment of work. The perception that the supervisor is not very comfortable with / confident about new BRTes needs to be changed.

The focus on training should continue. More days should be allotted for training, and the schedules should be intimated in advance. Training should preferably be held during holidays / vacation. BRTes feel the need for training on computer skills, as well as on other relevant areas such as personality development time management and administration, in addition to work-related training.

Most of the BRTes don't seem to be comfortable with data collection. Either this responsibility can be taken away from them, or it can be reduced such that their academic duties are proportionately more. If they do have to collect data, they should be given sufficient time to do so. The appointment of clerical assistants / computer operators would help in data entry.

There should be a mechanism for prompt redressal of grievances. BRTes sometimes feel ill-treated by their supervisors, and even by the HMs. Sometimes they perceive unfairness or partiality in work allotment. They feel a need to be protected from their seniors (supervisors) who sometimes threaten them.

The teacher-to-students ratio should be increased. More teachers should be appointed, and they should be given timely and appropriate (further ABL) training. Teachers should show interest and involvement, and cooperate with the BRTes. BRTes should be given more authority to take corrective action during school visits.

There should be some plan of action such as the formation of special teams to identify children who have dropped out from school and bring them back into the mainstream.

Infrastructural facilities and resources need to be improved / provided, including: furniture; borewell photocopier; grant / fund for maintenance, whitewash and repair; water facilities; laptop for BRTes internet / email connection at the BRCs for quick and easy despatch of weekly reports; sufficient (and timely) supply of ABL cards / ALM kits; carpet for use in ABL method; resource books and other reference material (including on current affairs); two-wheelers / bus pass for school visits in remote areas. To ensure safety of the things in the office, a watchman could be appointed. In addition, some districts require buildings for schools.

3. Classroom process and academic achievement (by Amuktha Mahapatra)

Children are actively learning - working with materials, learning from experience, collating information, understanding, making meaning of the world and thus creating their own bag of knowledge.

There are planned and sequenced materials, both card and three dimensional, from which children can learn concepts as they use them

The learning materials are appropriate to the age of the children in the class. There are learning materials (not just teaching aids) for each of the subjects. There are books (besides the textbooks) for general reading and reference. The seating arrangements are flexible so that children can work on the floor or low table.

The classroom space is available for flexible use - e.g. for sitting in a circle for story-telling or for a single child to work quietly. The teacher-child relationship is firm and friendly rather than only instructional and authoritarian. The children are able to choose their activity and pursue their own learning inclinations at times. A variety of activities are being done by the children - not the same activity by all the children at the same time and in the same manner. There is individual, group and collective learning happening over

the day. Besides academic work, activities for outdoor games and athletics; performing arts; craft skills and around nature and environment are planned and done on a regular basis

Children's present work is on display in the classroom. The academic schedule is flexible and enables each child to work at his or her pace. The curriculum is challenging for each child in the class. The children's own knowledge is taken into account. Experiential learning is planned and occurs. Children's work through the day is observed and recorded. There is a plan for the term/month/week. The assessment is not only terminal but continuous and feeds into the child's work plan through the term. The assessment is done in a variety of ways, not just paper and pencil (portfolios, daily work of the child projects done, peer group and self assessment). The assessment examines the children's areas of understanding and the efforts made by the child, rather than only memory skills.

An impact study on Institutional and nurturant effect of ABL approach in select Districts in Tamil Nadu by Dr. Prema, Alagappa University, Karaikudi has also been undertaken.

Supervision and Monitoring

As per the Plans, sustained and intensive monitoring of the implementation of the programme at all level has been ensured. Project Monitoring is taken up regularly at the State, District and Sub-district levels VEC meetings are convened twice a month to assess the progress of school programmes. AEEOs, CRC BRC and DPO staff visit schools frequently and record their observations in a visit format to initiate follow-up measures. District Collectors conduct review meetings once or twice a month and guide the project staff in effective implementation of project activities. The State Project Director holds regular review meeting separately for DPCs and APOs. The progress in each component is closely monitored and follow-up ensured.

Other monitoring exercises:

- Monthly review meetings for District Programme Coordinators and Assistant Programme Officers at State-level
- Regional review meetings for 5-7 districts
- Zonal review by State Education Minister
- Component-wise review for District Coordinators, CEOs, DEEOs at district and State levels
- District visits by Officials from SPO
- External agency- IIM, Bangalore - is involved in monitoring

Emerging issues and studies to be undertaken in 2009 – 10:

In 2009 – 10, the State has proposed to undertake the following research studies on emerging issues.

- Time on Task (in collaboration with TSG)
- Teacher absenteeism (in collaboration with local Universities)
- Student absenteeism (in collaboration with local Universities)
- ABL evaluation (in collaboration with external resource agencies and UNICEF)
- Effectiveness of science improvement programmes

Observation:

A look at the progress of REMS activities in the State in 2009 – 10 reveals that the overall progress is not encouraging. A meager 28% of the finance allotted for REMS could be utilized by the State in 2008 – 09. Accordingly the Appraisal Team recommends for REMS @ Rs. 1000 per school for 2009 – 10. Out of this, Rs. 900 would be meant for Districts and Rs. 100 for State level activities.

3. 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
401	401	401	1896	1896	4812	43656	100%

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

Major role and functions of BRCs and BRPs:

Plans have highlighted the following activities through BRCs and BRPs.

1. Block-level plan formulation, implementation and monitoring of the programmes.
2. Compilation of village level plans to arrive at block specific targets, strategies and programmes.
3. Implementing approved plan activities as per the calendar.
4. Monitoring programme implementation through periodical reviews, visits to schools and CEOs.
 - (a) Enrolment and retention data school wise
 - (b) Review achievement levels school wise
5. Maintaining and updating household data and school information for cent percent enrolment and completion by enrolment drives and special focus on low enrolment / high incidence of child labour areas.
6. Distribution of grants to schools like school grant, teachers grant and maintenance grant through VECs and monitoring their transparent and proper utilization of grants released to schools.
7. Monitoring the progress and quality of construction of works undertaken in the block.
8. Organizing awareness campaigns block level functions.
9. Distribution of various incentives to children.
10. Securing the co-ordination and co-operation of other agencies like NGOs, Self Help Groups Government Departments etc.,
11. Conducting periodical review meetings with other officials of the block to remove any bottle neck in the executing of the various programme inputs.
12. Organizing training programmes at the block and assessing impact of training.
13. Promoting and facilitating action research by teachers and implementing follow-up on findings of the studies.

Nature of activities and academic contributions of BRCs in 2008-09

- Organizing training programmes to teachers at Block level.
- Regular school visits to provide onsite support to schools in academic activities. (BRTes have been assigned responsibilities of 10 – 15 schools)
- Follow-up remedial measures.
- Facilitating action research by teachers in co-ordination with DIET faculty members.
- Involving community in monitoring all school activities.
- Monitoring the effective utilization of all grants.
- Organising awareness campaign involving the community and Self Help Group / NGOs.
- Monitoring and child tracking the mainstreamed children.

- The 7th JRM has assessed the field-level performance of Block Resource Teacher Educators (BRTEs) and it has recorded, “.....BRTEs visits to schools last the entire day and are carried out once or twice per month for each school. The work of the BRTE is further augmented by the visits of AEEOs to facilitate and address the organizational aspects of the school.....”
 “.... There is no doubt that the success of ABL to date owes a great deal to the high quality of the BRTEs.....”

Emerging issues, strategies and activities in 2009-10

The State Teams have indicated that there is need for strengthening resource materials at BRC and provision of capacity building. To address this issue, the Plans have indicated the following activities.

The activities at Block Resource Centres should be based on relevant need for uplifting the capability of the trainers i.e., Block Resource Teacher Educators. The BRTEs should be exposed to various innovative practices and process that could be adopted in the classroom for enhancement of achievement levels of all children. Monitoring and Supervision should be based on frequent visits to schools and observing the classroom process for rendering sustainable support teachers and learners.

“Environmental science” encyclopedia is provided to all BRCs for reference to equip the knowledge in and around. Still some more reference materials are also to be made available in all BRCs.

To enhance the capacity of the Block Resource Teacher Educators several outsource trainings are planned in subjects and methodology. BRTEs are allotted a minimum number of schools for visits and for rendering support to teachers and activities in the classroom process. The monitoring of the school visits is to be systematized at Block, District and State level.

Another issue related to BRCs is need for Systematic and periodical monitoring of the school visits of Block Resource Teacher Educators for sustainability of the classroom process through new innovative approach. To address this, the Plans have highlighted the following activities.

Web-based monitoring is planned at State level to monitor the support rendered by each BRTE to the teachers in the classroom process. Various inputs are given during in-service training sessions. To what extent are these used in the classroom processes towards enhancing the achievement levels of the children? It is now possible to answer this question with evidence.

Web-based technology has enabled the viewing of the work of any BRTE from any corner of the State. Physical distance does not impede. Monitoring, review, assessment guidance and remedial measures can also be given to them through web-based communication. The same process is made possible at the District level and Block level. Using this connectivity, bi-monthly reviews are planned.

Activity Calendar of BRC

Activity	Month	Venue
Distribution of textbooks, updating EER Content enrichment training	April / May	Schools / BRCs
Enrolment campaigns, admission of students, CRC meetings, mainstreaming out-of-school children, conducting VEC meetings.	June	Schools / CRCs
Release of grants to schools, VEC meetings, screening camp for disabled children, conduct of VEC day, induction training to new teachers	July	Schools
ABL/ALM reinforcement training, grading of schools, CRC meetings, Setting up of NRBCs and RBCs	August	Schools / CRCs
Filling up of quality monitoring tools, visits to schools, screening of IED children second round	September	Schools
Collection of data for QMT, CLF, BLF, analysis and report to CRCs for discussion and follow-up action on school improvement activities and VEC meetings.	October	Schools
Reinforcement training of ABL / ALM, an assessment on school performance	November	Schools /

Activity	Month	Venue
indicators, training to teachers in classroom process, training to volunteers on day care centre and AIE centre (NRBCs and RBCs)		BRCs
Training to VEC members, training to ECCE, Anganwadi workers, Selection process for assistive devices to disabled children, Auditing of VEC accounts at CRC level.	December	Schools / BRCs
School development plan, QMT	January	BRC
Annual Review and consolidation of school level plan	February	BRC
Planning activities for 2009 - 10	March	BRC

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

Role of BRTEs:

As per the Plans, Block Resource Centres play a key role in the implementation of various programmes under SSA. The BRCs function as significant decentralized nodal centres to improve and sustain quality in schools at the Block-level. The Block Resource Persons known as Block Resource Teacher Educators (BRTEs) placed in the BRCs play a major role in planning, implementing, evaluating and monitoring of programme activities as also in-service teacher training at the block-level. Their role is all the more important since they perform at the cutting-edge level of the programme implementation.

In Tamilnadu, the Block Resource Teacher Educators have been recruited by the Teacher Recruitment Board exclusively for Sarva Shiksha Abhiyan. A rigorous selection process was adopted starting with a State-level competitive written examination followed by interview. Only those who possessed minimum of a bachelor degree in the subject concerned and a bachelor degree in education have been allowed to take up the written examination. After their selection, they have been effectively trained on their role and responsibilities in the context of SSA. Most of the BRTEs have PG and M.Phil., / Ph.D. degrees. BRTEs are young, energetic, open-minded and positive in their thinking and attitude which have been sustained through the training imparted to them. They have been trained not only to perform the duties of training the field level trainers/ teachers but also to visit the schools to assess the impact of training and to initiate appropriate follow-up in schools.

The role of BRTEs in Blocks is primarily providing on-site support to the teachers in schools. They visit the schools frequently to help the teachers in the classroom process in improving the achievement level of children. BRTEs have been assigned the responsibility of monitoring 10-15 schools. Visit to each school once in a fortnight is made mandatory. The visit of BRTE is no more a ritual. School visits are now used as opportunities to facilitate and support the teachers which may extend to a whole day in a particular school. The implementation of all activities involving the VEC/ local community is taken care of by them. BRTEs have been trained in ABL and Active Learning Methodology. Their support to teachers in classroom process on quality improvement is very significant. On-the-spot suggestions are offered by BRTEs on the practical problems faced by the teachers. Several Action Research studies undertaken by the teachers and supported by BRTEs are used as objective strategy of monitoring the working of the system in place in schools. Based on the findings of the study, many corrective measures have been initiated to address the issues/problems identified.

Schools have been graded by the BRTEs as A, B, C and D categories based on availability and proper usage of infrastructure facilities, children's involvement and their performance. Through frequent visits to the C and D category schools, BRTEs entice teachers to enhance the performance in the school to move to category B or A. In this exercise, the efforts and contribution of BRTEs have been concrete and significant. The direct recruitment selection process, onsite supportive training, facilitative organization culture and role clarity have moulded the BRTEs to become the backbone of the innovative schemes.

▪ **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
4088	4088	4088	4088	4088	40880	43656	100%

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

Major role and functions of CRCs and CRPs:

- Cluster-level plan formulation, implementation and monitoring of the programmes.
- Compilation of village level plans to arrive at specific targets, strategies and programme levels a cluster.
- Reviewing achievement levels school wise.
- Encouraging teachers to undertake innovative practices and Action Research in different areas.
- Motivating members of VEC to undertake school improvement programmes and to participate in all activities of the schools.
- Conducting demonstration lessons to enable the teachers to get an idea of how the activity-based and child-centred teaching is to be conducted.

Nature of activities and academic contributions of CRCs in 2008-09:

- Regular school visits to provide onsite support to schools in academic activities. (CRTEs have been assigned responsibilities of 10 – 15 schools)
- Follow-up remedial measures.
- Facilitating action research by teachers.
- Involving community in monitoring all school activities.
- Monitoring the effective utilization of all grants.
- Monitoring and child tracking the mainstreamed children.
- Organising awareness campaign involving the community and Self Help Group / NGOs.

Activity Calendar of CRCs

Activity	Month	Venue
Distribution of textbooks, updating EER Content enrichment training	April / May	Schools / CRCs
Enrolment campaigns, admission of students, CRC meetings, mainstreaming out-of-school children, conducting VEC meetings.	June	Schools / CRCs
Release of grants to schools, VEC meetings, screening camp for disabled children, conduct of VEC day, induction training to new teachers	July	Schools
ABL/ALM reinforcement training, grading of schools, CRC meetings, Setting up of NRBCs and RBCs	August	Schools / CRCs
Filling up of quality monitoring tools, visits to schools, screening of IED children second round	September	Schools
Collection of data for QMT, CLF, BLF, analysis and report to CRCs for discussion and follow-up action on school improvement activities and VEC meetings.	October	Schools
Reinforcement training of ABL / ALM, an assessment on school performance indicators, training to teachers in classroom process, training to volunteers on day care centre and AIE centre (NRBCs and RBCs)	November	Schools / CRCs
Training to VEC members, training to ECCE, Anganwadi workers, Selection process for assistive devices to disabled children, Auditing of	December	Schools / CRCs

Activity	Month	Venue
VEC accounts at CRC level.		
Annual Review and consolidation of school level plan	January	CRC
Annual Review and consolidation of school level plan	February	CRC
Planning activities for 2009 - 10	March	CRC

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

Capacity Building for BRC/CRC Personnel:

The following table indicates 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
BRC	4	Effective management of ABL and ALM	4	Effective management of ABL and ALM
BRPs	-	-	-	-
CRC	4	Administration and yoga training	4	Administration and yoga training
CRPs	-	-	-	-

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

Overall physical progress and targets for BRC/ CRCs

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
BRCs	401	3577.940	401	3577.940	100%	100%	401	68283.340
CRCs	4088	7669.088	4088	7669.088	100%	100%	4088	14618.688

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

Recommendation:

Keeping in view good performance of BRTes in 2008 – 09, the Appraisal Team recommends the proposal of the State for PAB approval.

Information about Urban Resource Centers:

The State does not have any URC.

b. Resource Groups & Subject Expert Forums

Academic Resource Groups:

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

Information about Resource Groups at different levels

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group (SRG)	1	10	2	Supplementary and Graded reader, action research work.
2.	District Resource Groups (DRGs)	1	7	1	Supplementary and Graded reader, action research work

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
3.	Block Resource Groups (BRGs)	1	10	1	Supplementary and Graded reader, action research work
4.	Cluster Resource Groups (CRGs)	-	-	-	Supplementary and Graded reader, action research work

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

c. Nature of convergence & collaboration among different academic institutions

In spite of very strong political, administrative and community mobilization for quality improvement in the State, a milestone remains to be achieved by the State in terms of collaboration and convergence between SPO and DTERT. Presently DTERT is collaborating in capacity building, identification of Performance Indicators in ADEPTS, film development through ETV studio and the telecast of the tele-serial named “Kanboam Karpom” (Seeing and learning). Other than this, DTERT faculties have been involved in guiding teachers regarding how to undertake action research. This way the collaboration has improved in 2008 – 09. The State should strive to strengthen it further.

Other than this the State has a very strong collaboration with various Academic Resource Agencies in and outside Tamilnadu for strengthening the quality related interventions. Some of the activities are highlighted below.

- Alagappa University, Karaikudi and Madurai Kamarajar University are all involved in undertaking impact studies.
- The School, Krishnamoorthi Foundation of India, Adyar, Chennai has been involved in conceiving and designing ALM initiatives including developing modules for teacher training.
- Loyola College, Chennai has contributed in designing and developing “simply English” communication skills developed CDs and modules.
- Rishi Valley Educational Research (RIVER), School Scape and DTERT – ABL Programme.
- Avinashilingam Deemed University, Coimbatore – In-Service training for child care and development.
- Susikshaa – Spoken English skills development training.
- Regional Institute of English (RIE), Bangalore – Development of CDs for English Communication skills training.
- Bala Mandir Research Foundation – Enrichment of ABL activities.
- Collaboration with NCERT for strengthening the Reading Improvement Programme, students’ learning achievement, field trialing of Sourcebook and use of appropriate & verifiable learning indicators and operationalisation of Quality Monitoring Tools.
- Collaboration with Pedagogy Unit, TSG for designing appropriate strategies for quality improvement both at Primary & UP level, use of Performance Indicators, study on Time – on – Task for teachers and students, and documentation of ABL & ALM.
- Collaboration with DEP – SSA for video documentation of ABL
- Collaboration with NUEPA for DISE.

d. Performance tracking indicators for CRCs, BRCs, DIETs, etc. against set learning goals

The State has already developed Performance Indicators and has piloted them in Coimbatore.

e. **Public Private Partnerships (PPP) for quality improvement (their nature and effectiveness)**
SSA, Tamil Nadu has tied-up with several private organizations in quality improvement initiatives undertaken in the State.

- Rishi Valley Educational Research (RIVER), School Scape and DTERT – ABL Programme.

- The School, KFI – ALM training.
- UNICEF – Technical support for the implementation of quality. intervention at Primary and Upper Primary.
- Avinashilingam Deemed University, Coimbatore – In-Service training. for child care and development.
- Susikshaa – Spoken English skills development training.
- TARA Publishers, Chennai – Processing and editing work for Supplementary reading materials.
- INTEL – training to teachers on project-based learning.
- Microsoft - Computer training to teachers.
- AZIM Premji Foundation, - Development of animated content CDs under CAL.
- Regional Institute of English (RIE), Bangalore – Development of CDs for English Communication skills training.
- Vidyasagar - Innovative learning material for visually impaired.
- Bala Mandir Research Foundation – Enrichment of ABL activities.
- Alagappa University, Karaikudi – Research study on the impact of ABL.
- Tamil Nadu Small Scale Industries, (TANSI) – Development of Self Learning Maths kit.
- Electronics Corporation of Tamil Nadu, (ELCOT) – Technical support in use of audio visual medium in classrooms.

This is a good practice, where the State has identified useful Academic Resource Institutions and has gone for partnership on different issues.

4. Quality management for quality assurance:

a. Nature of Quality monitoring in the State

As per the Plans, Quality Monitoring Tools (QMT) developed by NCERT is strictly followed in Tamil Nadu. At school level, students' attendance and achievement levels of children are recorded in every quarter and once in a year school infrastructure and academic improvement is recorded in the designed formats by VEC president and discussed in VEC meetings. To enhance the achievement levels of all children strategies to be adopted are discussed and remedial measures are taken up. The help of community and VEC members are ensured through this discussion.

The achievement levels and attendance rate is consolidated at CRC, BRC and DPO level and the children's achievement levels are analysed. Children remaining in D & E categories are identified and appropriate remedial measures - subject wise, class wise are initiated to improve the achievement level.

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

Through analytical sheets prescribed, infrastructure facilities, TLM usage, teachers position, less performance schools are identified and discussed at CRC, BRC and DPO level. All these details are discussed in detail and State level formats are sent to MHRD, NCERT and TSG every quarter for review. Review reports are also received from NCERT and TSG. On the basis of the review reports necessary follow up action is also initiated for betterment. On every Friday between 4.30 to 5.30 pm in all BRCs, the BRTEs and CRTEs, AEEOs and Supervisors discuss the school performances notice during visits in the week and discuss the initiatives to be undertaken during next week.

The Plans indicate that QMF is very useful in the monitoring process at all levels.

SPD is also conducting periodical review meetings for DPOs at State level at least once in a month to review the progress and suggest various measures to be taken at all levels for the achieving the goals of SSA.

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

The State has identified the following performance indicators for teachers and trainers.

10 major Performance Standards identified for School teachers for 2009 - 10	10 major Performance Standards identified for CRC personnel for 2009 - 10	10 major Performance Standards identified for BRC personnel for 2009 - 10
1. Providing variety of learning situations to the learners using TV, DVD and DVD's provided everyday.	Teachers are motivated to practice innovative teaching learning process in all schools.	Analyzing existing situation in reality for planning capacity building programmes.
2. Encourage learners to compare, debate, share and learn from each other.	Discussion on several classroom practices on ABL methodology and ALM.	Awareness of the current status of block in UEE, clear understanding and plans for increasing enrolment, access, retention and quality education.
3. Developing designing and selecting learning situations suited to the context and needs of children.	Conducting Model Classes.	Awareness of SSA objectives and norms, scope, resources and funds available (and purposes for which they are meant).
4. Understand children within social, cultural and political contexts.	Implementing ABL and ALM in classroom practices are explained through demonstration classes.	Bringing in experts for discussion on specific areas.
5. Own responsibility towards enhancing the achievement level of children.	Suggesting remedial measures to carry out the innovative practice effectively in the classroom.	Developing BRC as a stimulating place which attract Teachers and CRC Personnel for capacity building.
6. Connecting the classroom learning to the life outside the school.	Develops understanding of common goals in consultation with HMs and Teachers.	Developing skills to use technology.
7. Promotes development and use of contextual materials beyond prescribed ones.	Develops a Cluster Improvement Plan on basis of cluster context, needs and priorities in terms of stages of achievable, concrete sub-objectives.	Conducting review meeting with CRC and community. To identify level of goals achieved, problems, difficulties.
8. Enables regular capacity building through discussions, debates, sharing, reading, reflections etc.,	Sets short term objectives for each school with time line.	Support and undertake periodic school visits to understand classroom transaction/ level of teacher performance and CRC performance. Two ways in nature.
9. Demonstrates problem solving skill/mind set.	Closely monitor and get feed back against vision/ goals, take corrective measures.	Developing strategies to grade cluster and motivate them to reach the higher level.
10. Feels comfortable in handling the special children.	Shares success stories, enables exposure visits to good practices.	Ensure proper maintenance of accounts at school, cluster levels on all parameters
Major performance indicators identified for School teachers 2009-10	Major performance indicators identified for CRC Personnel 2009-10	Major performance indicators identified for BRC Personnel 2009-10

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

Progress in 2008 – 09

In Tamilnadu, SSA has conducted three district level workshops to formulate the desired level of performance indicators of the teachers and teacher support system in 2007. Present status of teachers and

schools on those performance standards are identified. Cluster, Block, District level functionaries are asked to follow the strategies suitable to their locality based on the desired performance indicator and implement appropriate activities to promote the present status to the desired one. Time frame is also fixed.

As per the guidelines the performance indicators set up at all levels are continuously assessed every quarter before finalizing the quarterly report. Quarterly review on the performance of the teachers and teacher support system were also held. It was decided to analyse performance indicators achieved after implementing ADEPTS in Coimbatore district.

Based on the experiences it has been decided to fix desired performance indicators for teachers & support system throughout the state in 2009-10. Actions are in process to train the teachers and support system in 2009-10. Necessary funds for the training and workshop and for development of materials will be included in AWP & B 2009-10. Based on the experiences it is decided to fix desired performance indicators for teachers & support system throughout the state in 2009-10. Actions are in process to train the teachers and support system in 2009-10. Necessary funds for the training and workshop and for development of materials will be included in AWP & B 2009-10.

ADEPTS - Performance Standards Selected and Strategies Planned to Achieve them Teachers/HM's/CRC/BRC/

Standards Selected	Present Status	Issues, if any	Desired Status	Strategies / Activities	Time Frame	Enabling Conditions	Resources Needed	Monitoring	After one year achieved status

A- 60% and above,

B- 30% - 60 %

C - below 30% of implementation

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

The details in all the columns are filled in based on the selected indicators, its present status and desired indicator. After a gap of required time the desired status is measured through suitable indicators. On analysis of the status it is to be ensured whether the desired status is achieved. The strategies and activities adopted will be strengthened for sustainability. The performance indicators were tested in 2 blocks during 2008-09 in following areas.

1. Physical Dimension
2. Cognitive Dimension
3. Social Dimension
4. Organisation Dimension

After the implementation of ADEPTS programme in Coimbatore district, it is observed that in most of the schools the performance indicators of teachers, Head Masters and the activities in the CRC BRC have considerably improved. Hence it is decided to implement in all the schools in 2009-10. Required training on Performance Indicators to all the teachers is planned to impart in 2009-10.

Observation:

The Appraisal Team appreciates the initiative of the State to identify and field trial selected Performance Indicators in Coimbatore district with some degree of success. The State Team has also shown the official

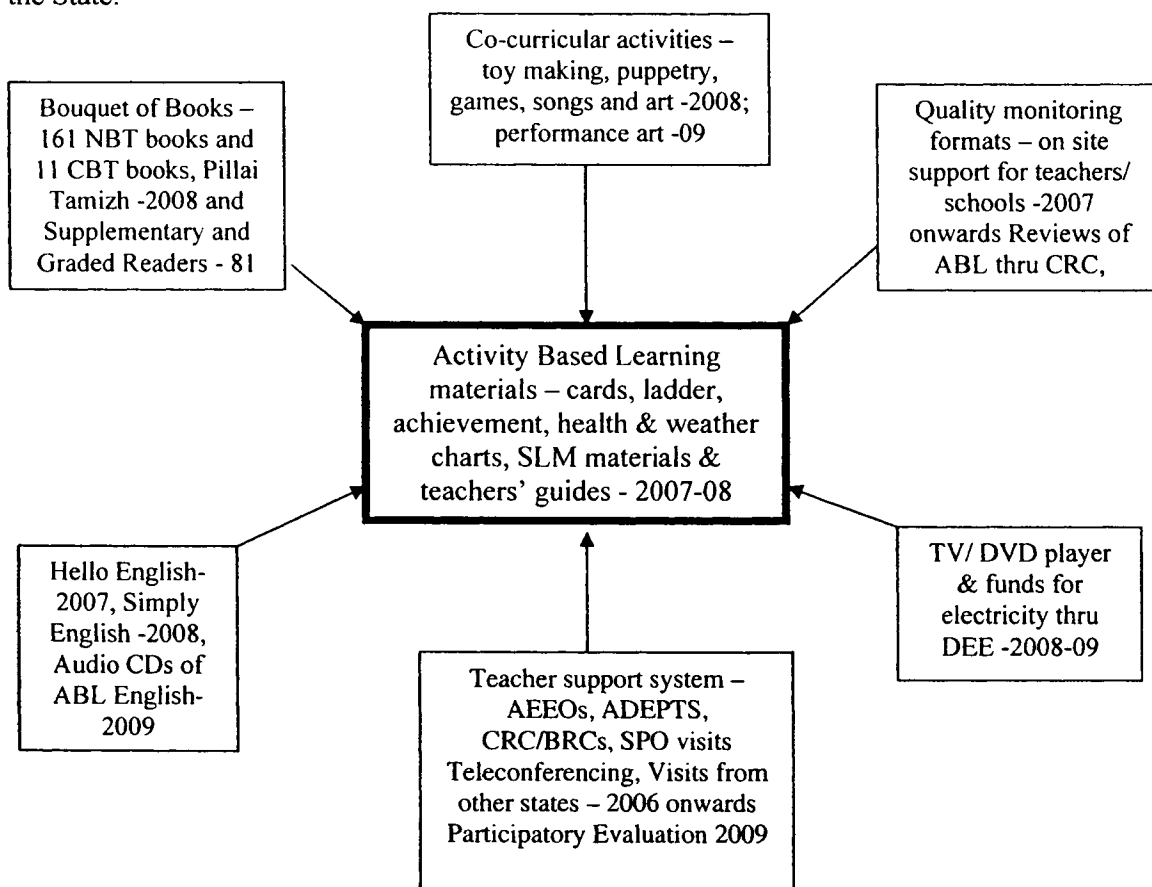
records from Coimbatore to justify this point. In 2009 – 10, the State must take it up in a big way and report its progress to Pedagogy Unit, TSG at least on a half yearly basis. This is a non-negotiable in 2009 – 10 that this must be operationalised for all teachers and trainers in the State to track and enhance the performance over the months.

Overall Quality Initiatives in the State:

In Tamilnadu, the two new methodologies namely Activity Based Learning methodology in I to IV Stds at Primary level and Active Learning Methodology in VI to VIII classes at Upper Primary level have been implemented. These inputs in classrooms have been very significant interventions. It has been reported that with the introduction of these innovative methodologies, there has been complete transformation in the classroom processes both at primary and upper primary levels. The achievement studies undertaken by the State and Round I and Round II done by NCERT confirm this.

a. Implementation of ABL during 2008-09:

Following diagram represents the major components of ABL. It is good to note that the State has managed to strengthen all these components dynamically to bring in desired changes in classroom processes across the State.



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

b. Implementation of Active Learning Methodology (ALM):

As per the Plans, all children in upper primary classes (Std 6 - 8) in Tamilnadu underwent a dramatic refreshing learning process, empowering them to break into knowledge systems effectively. It is probably the most rapid transformation of schooling ever attempted.

SSA was looking for an appropriate pedagogy that would continue and sustain the focus on the learner, at upper primary level also. Similar to the focus of Activity Based Learning for primary classes, could spot a pedagogy practiced at The School, KFI, Adyar, Chennai. This was termed Active Learning Methodology (ALM).

The main thrust of ALM is to support the sure footed emergence of the Life Long Learner, through active engagement of the student in constructing knowledge. It emphasizes the importance of the engagement of the learner with the sources of knowledge. Students are not seen as recipients of information from the teacher.

Enrichment activities under ALM

- Supply of DVDs depicting ALM model classes
- Training and supply of Audio and Video CDs to promote the basic skills of English Language
- Enriching English Grammar through audio CDs comprising of songs and poems
- Supply of modules for simple experiments in Science
- Supply of modules to facilitate teachers for interesting and challenging homework, which extends the classroom processes to home.
- Conducting workshops to promote hands-on learning experiences and experiments.

It is not surprising that ALM has brought about a great sense of enthusiasm to the classroom across the State. It is a privilege to point out that the upper primary classes of Tamilnadu are visited by the officials, dignitaries and educationalists of other States and UTs such as Chhattisgarh, Chandigarh, Assam, Puducherry, Nagaland, Madhya Pradesh, etc.

The Active Learning Methodologies that have been initiated with a learner-centric pedagogical focus are enriched with the equipping and running of a Mobile Lab to address the experiential learning of students of Classes VI, VII & VIII in the areas of

- Biological Sciences
- Physical Sciences &
- Social Sciences

Broad recommendations for Quality improvement

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

Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	Teacher recruitment					
	New Teachers Salary (P.S.)	210	44.100	0	0	Not recommended
	New Teachers Salary (UPS)	2174	652.200	2076	622.80	As per norms
	Addl. Teachers against PTR	0	0	0	0	PTR is > 40 : 1
	Recurring	21952	25183.200	21952	25183.200	As per norms
2.	Training					
a.	In service (PS+UPS)	209918	3148.77	209918	3148.77	10 days @ Rs. 100 per tr. per day at BRC level

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
						10 days @ Rs. 50 per tr. per day at CRC level
b.	Induction training	2384	23.840	2076	20.760	10 days @ Rs. 100 per tr. per day at BRC level
	Training of untrained teachers	0	0	0	0	No untrained trs.
	Training of BRC, CRC Personnel	0	0	0	0	No proposal
5. (a)	Free Textbooks (PS)					Provided from State Budget
(b)	Free Textbooks (UPS)					
	Sub Total					
6. (a)	TLM Grant (P)	89854	449.270	89854	449.270	As per norms
(b)	TLM Grant (UP)	120064	600.320	120064	600.320	As per norms
	Sub Total					
7. (a)	School Grant (P)	37792	1889.600	37792	1889.600	As per norms
(b)	School Grant (UP)	15050	1053.50	15050	1053.50	As per norms
	Sub Total					
8. (a)	TLE Grant (P)	105	21.000	0	0	No new P school
(b)	TLE Grant (UP)	831	415.500	733	366.50	As per norms
(c)	UPS Not covered under OBB	0	0	0	0	
	Sub Total					
9.	Remedial teaching	559319	1118.638	21928	43.855	@ Rs. 200 per child for 3 districts
10.	REMS					Rs. 1000 per school
11.	LEP	350224	1576.008			
12.	BRCs	401	6828.340	401	5413.460	As per norms
13.	CRCs	4088	14618.688	4088	11593.568	As per norms

(IV) SIEMAT

Out of the total outlay of Rs 3 crore, 2.5 crore have been released. The construction of the building has been entrusted to PWD and the foundation stone for the building was laid in 2007 - 08. The State team informs that after SSA, SIEMAT will be brought under DTERT. As per GO (Ms) 207 the State

government has sanctioned 4 posts (one Joint Director, two coordinators, one superintendent and one assistant) for SIEMAT and it will be established as a wing of DTERT. This clearly shows the sustainability of SIEMAT after SSA will not be a problem.

Recommendation

The Appraisal Team would like to suggest starting /organising training programmes and other activities under SIEMAT now itself. This will help to gain an advance understanding of the issues related to programmes/ activities of SIEMAT and those could be rectified when the SIEMAT actually starts functioning from its own premises. Also, some of the physical requirements needed for organising training programmes will also be known once training and related activities are started and the same could be incorporated into the building.

(V) IED

The State has done some commendable work in the area of IE. Some activities like undertaking special survey for identification of CWSN, appointing resource teachers @ 2 per block, converging with a large number of NGOs, inclusive play parks and day care centres for CWSN are specifically being carried out by the State of Tamil Nadu.

Progress on IE in 2008-09

- 116339 CWSN identified and 103133 enrolled in schools and 412 in AIE. 12794 CWSN provide home-based education. The coverage is 100%.
- 83937 CWSN (68.8%) provided aids and appliances.
- 34908 (67.00%) schools made barrier-free.
- 826 resource teachers appointed.
- 40 NGOs involved.

In the year 2008-09, the State had identified 116339 CWSN and the total budget provided the State was 1262.26 lakh. The physical and financial progress, as reported by the state, is given below.

Inclusive Education - Achievement 2008-2009

S. No.	Districts	No. of NGOs involved	No. of Disabled Children	Enrolled in Schools	No. of camps conducted	No. of disabled children		No. of Children in Home based care	No. of Day care centres functioning	No. of Beneficiaries in Day care centres	No. of Schools provided Ramp	Enrolled in AIE	Brail Books Beneficiaries		
						Assistive devices Supplied	Surgery done						B	G	
1	Chennai	2	5668	5984	20	683	6	319	10	88	19	1	0	0	
2	Coimbatore	1	3617	2688	44	375	72	828	7	83	19	0	4	4	
3	Cuddalore	1	3639	3469	28	571	0	315	14	127	19	0	16	5	
4	Dharmapuri	1	2638	2230	16	396	0	379	8	108	19	0	9	7	
5	Dindigul	2	4003	3839	32	909	91	470	16	179	19	75	10	7	
6	Erode	1	2786	2638	40	1211	42	649	8	133	19	0	16	0	
7	Kancheepuram	2	4088	3544	28	125	12	604	14	181	19	11	7	3	
8	Kanyakumari	1	2855	2532	18	224	0	276	9	63	19	0	1	4	
9	Karur	1	1817	1338	16	135	5	374	4	40	19	0	20	10	
10	Krishnagiri	1	5275	2882	20	149	36	772	10	152	19	0	2	7	
11	Madurai	2	3917	3663	30	1012	92	541	15	157	19	3	0	0	
12	Nagapattinam	1	3032	2611	22	141	0	613	11	119	19	0	1	1	
13	Namakkal	2	2536	3176	30	641	93	985	4	40	19	0	10	2	
14	Perambalur	1	2726	2386	20	295	0	515	10	57	19	50	3	1	
15	Pudukkottai	1	6963	6055	26	2522	0	169	13	38	19	0	0	0	
16	Ramanathapuram	1	2200	1631	22	624	24	261	11	132	19	25	0	0	
17	Salem	2	5905	5078	42	487	61	684	21	232	19	0	4	1	
18	Sivagangai	1	2166	1897	24	535	0	410	12	106	19	0	22	11	
19	Thanjavur	1	5344	3743	30	303	43	555	10	125	19	121	4	2	
20	Theni	1	1888	1036	16	783	15	91	8	46	19	0	2	0	
21	The Nilgiris	1	1471	1512	8	125	2	109	4	45	19	0	2	0	
22	Thiruchirappalli	1	5311	4077	32	1464	0	887	10	97	19	0	7	4	
23	Thirunelveli	3	5756	3745	42	993	75	999	18	64	19	0	6	10	
24	Thiruvallur	1	3776	3119	28	1050	0	732	14	144	19	3	8	6	
25	Thiruvannamalai	1	4766	3880	36	415	9	527	18	575	19	28	8	6	
26	Thiruvarur	1	3320	2069	20	112	18	598	5	53	19	0	0	1	
27	Thoothukkudi	1	3527	1891	26	378	7	703	13	119	18	0	8	9	
28	Vellore	2	4886	4648	44	384	0	1178	22	149	18	0	14	20	
29	Villupuram	2	6186	5129	44	1709	0	924	22	260	18	11	6	5	
30	Virudhunagar	1	4277	2609	22	649	0	616	11	107	18	10	5	8	
	Tamilnadu	40	116339	95099	826	19400	703	17083	352	3819	566	338	195	134	32

Plan for 2008-09

S. No	Activities	Phy.	Fin.	Physical Progress	% Exp ti Feb 2009
1.	Fees for spl. teacher per teacher with TA	830 teachers	527.88	830	343.696
2.	Fees for physiotherapist	103 physiotherapists	61.80	103	43.677
3.	Medical camps per block	409 camps	40.90	409 camps	37.046
4.	Assistive devices, including surgery	20000 CWSN	300.00	20000 CWSN	158.513
5.	Day care centres	352 day care centres	198.528	352 centres	105.211
6.	Contingencies & documentation	324 blocks	16.20	324 blocks	8.022
7.	Training to teachers and special educators	57454 teachers	57.45	57454 teachers	5.812
8.	Braille kits/ books	500 children	2.50	329 CWSN	1.942
9.	Workshops and meetings at the district level	1 in each district and 2 at the State level	18.04	Rs. 50,000/- at the district level and Rs. 3.04 lakhs at the state level for 2 work shops	3.870
10.	Material for vocational training/ life skills training	5000 CWSN	5.00	5000 CWSN	1.804
11.	Ramps in existing schools	566 schools	33.96	566 schools	33.96
	Total		1262.26		743.553 (58.91%)

The State has identified 118151 CWSN (shown below), out of a total child population of 9698423, which is 1.22% of the total child population.

Number of CWSN Identified in 2009-10

S. No.	Category	Number of CWSN
1	Visually Impaired	16996
2	Hearing Impaired	20580
3	Mentally Retarded	37273
4	Orthopeadically Handicapped	27586
5	Multiple Disabilities	9107
6	Others	6609
	Total	118151

Proposals:

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

- Salary of special educators

- Salary of physio- therapists
- Medical camps and surgery
- Day care centres
- Training to the teachers and special teachers
- Workshops and meetings

Expenditure of Tamil Nadu in IE since 2005-06

Year	Outlay	Exp	% Exp
2005-06	1016.46 lakh	1016.46 lakh	100%
2006-07	1150.96 lakh	947.46 lakh	82.32%
2007-08	1396.72 lakh	1300.82 lakh	93.13%
2008-09	1262.26 lakh	743.620 lakh upto Feb 2009	58.91%

District Wise proposed coverage of CWSN for 2009-2010

S. No.	District	No. of CWSN identified	% of CWSN against child Pop	No. of CWSN Proposed to cover through			
				Schools	DCC	AIE	HBE
1	Chennai	5375	0.89	2854	300	300	1921
2	Coimbatore	4567	0.72	2663	660	660	584
3	Cuddalore	3942	1.07	2726	420	420	376
4	Dharmapuri	2772	1.27	1968	240	240	324
5	Dindigul	4571	1.55	3347	480	480	264
6	Erode	4428	1.35	2141	600	251	1436
7	Kancheepuram	4302	0.90	3483	420	250	149
8	Kanyakumari	2954	1.23	1526	270	270	888
9	Karur	1847	1.38	980	240	240	387
10	Krishnagiri	3833	1.32	1913	300	300	1320
11	Madurai	4420	1.04	3121	450	450	399
12	Nagapattinam	3356	1.40	1953	330	330	743
13	Namakkal	4301	1.99	1905	450	450	1496
14	Perambalur	3098	1.64	1593	300	300	905
15	Pudukkottai	4850	2.09	3659	390	390	411
16	Ramanathapuram	2782	1.43	1807	120	50	805
17	Salem	5920	1.28	3324	630	630	1336
18	Sivagangai	2811	1.58	1563	360	360	528
19	Thanjavur	4570	1.36	2257	450	450	1413
20	Theni	1754	0.97	1178	240	190	146
21	The Nilgiris	1267	1.27	617	120	120	410
22	Thiruchirappalli	5112	1.39	2964	480	480	1188
23	Thirunelveli	4921	1.06	3502	630	630	159
24	Thiruvallur	4052	0.87	2290	420	420	922
25	Thiruvannamalai	4671	1.45	2831	540	540	760
26	Thiruvarur	2842	1.59	1613	300	300	629

S. No.	District	No. of CWSN identified	% of CWSN against child Pop	No. of CWSN Proposed to cover through			
				Schools	DCC	AIE	HBE
27	Thoothukudi	3084	1.24	1658	390	390	646
28	Vellore	6124	1.08	3187	660	660	1617
29	Villupuram	6157	1.34	4472	660	660	365
30	Virudhunagar	3468	1.23	2045	330	330	763
Total		118151	1.22	71140	12180	11541	23290

Class-wise Break up of Braille Books Required

Class	Braille Books Required
I	25
II	33
III	34
IV	36
V	41
VI	44
VII	47
VIII	40
Total	300

Plan for 2009-10

Activity	Unit Cost	Physical	Fin.	Activity Duration
Fees for spl. teacher per teacher @ Rs. 6500/- per month	0.78/Annum	826	644.280	All month
Fees for physiotherapist per teacher Dist @ Rs. 6000/- per month	0.72/Annum	131	94.320	All month
Medical Camps per block	0.10 per camp	413	41.300	July '09 to December
Assistive Devices (including surgery)	0.015/Child	19477	292.155	August '09 to January'
Day Care Centres/ School readiness camps	0.055 per centre per month	331	218.460	All month
Strengthening of Resource room / Supply of Learning Materials (Braille Books to 300 children @ Rs. 500/- /Tactile Learning Materials)	0.012/Annum	411	4.932	All month
Contingencies & Documentation (per Block)	0.05/Annum	366	18.300	All month
2- day training to Teachers & Special teachers	0.001/Teacher for 2 days	45495	45.495	August '09 to November
Barrier Free (Ramp / Modified toilets)	0.065/Unit	578	37.570	Sep '09
Workshops and meetings (at district/ state level)	0.6000/District	35	21.000	February'
Total		118151	1417.812	

Issues:

- The state should streamline identification procedures as the State has identified less than the accepted 2% CWSN
- The state has undertaken training of teachers on the evaluation guidelines. It should incorporate this year the assessment guidelines and the barrier-free guidelines circulated to all the States at the National IE Workshop.

Recommendation:

The Appraisal Team recommends the proposal of Rs. 1417.812 lakh on IE @ Rs. 1200.00 per annum per child.

(VI) Innovative Activities:

a. ECCE

The children in the age group of 3 - <5 years of age come under ECCE. This is the most important period of a child's life during which the vital foundation for a better future life is laid. Pre-school education during this crucial period helps the physical and mental growth of the child. The ECCE centres are preparatory centres for regular schooling of children. Special efforts have been taken under SSA Mission to provide interventions for these children.

The following Table provides the details of the target population under ECCE and the District-wise number of different centres functioning and children enrolled in them. The Table also contains data on proposed number of centres and children to be covered in the ensuing year.

District wise ECCE Centres, Children covered in 2008-09

S. No.	Districts	ICDS / TINP Centres – 2008 - 09							
		Centres			Centres supplied with learning materials	Anganwadi workers trained	Beneficiaries		
		Upgraded	Non-Upgraded	Total			Boys	Girls	Total
1	Chennai	730	445	1175	362	1146	16856	14168	31024
2	Coimbatore	730	1408	2138	238	2183	19299	17539	36838
3	Cuddalore	730	1015	1745	290	1745	22552	21240	43792
4	Dharmapuri	365	615	980	382	980	9004	8232	17236
5	Dindigul	816	1132	1948	274	1883	25217	22343	47560
6	Erode	755	1647	2402	212	2400	19757	18026	37783
7	Kancheepuram	730	1366	2096	249	2092	28131	26978	55109
8	Kanyakumari	670	464	1134	364	1133	9656	9988	19644
9	Karur	614	102	716	414	716	9941	9686	19627
10	Krishnagiri	365	834	1199	372	1067	17820	16766	34586
11	Madurai	755	1023	1778	287	1775	44879	42931	87810
12	Nagapattinam	885	290	1175	394	883	14206	12152	26358
13	Namakkal	670	697	1367	336	1367	16929	16011	32940
14	Perambalur	670	401	1071	371	1071	20132	18022	38154
15	Pudukkottai	700	759	1459	325	1458	21532	21445	42977
16	Ramanathapuram	640	420	1060	373	1058	15227	13924	29151
17	Salem	730	1634	2364	214	2383	32455	29903	62358
18	Sivagangai	670	334	1004	379	1004	17834	14024	31858
19	Thanjavur	730	896	1626	305	1625	20703	20427	41130
20	Theni	700	353	1053	375	1040	15501	14726	30227
21	The Nilgiris	335	102	437	432	432	6685	6311	12996
22	Thiruchirappalli	730	662	1392	333	1392	19880	20265	40145
23	Thirunelveli	730	1691	2421	223	2307	11652	11355	23007
24	Thiruvallur	710	1266	1976	317	1525	25277	25052	50329
25	Thiruvannamalai	730	881	1611	307	1608	19495	17475	36970
26	Thiruvannamalai	640	256	896	392	896	936	1075	2011
27	Thoothukudi	670	640	1310	343	1308	26647	24862	51509
28	Vellore	715	2009	2724	173	2724	45625	41246	86871
29	Villupuram	730	2058	2788	173	2721	47446	54450	101896
30	Virudhunagar	670	722	1392	336	1367	20438	20205	40643
	Total	20315	26122	46437	9545	45289	621712	590827	1212539

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

Centres and Children to be covered in 2009-10

S. No.	Districts	Proposal for 2009 - 10				
		No. of centres to be supplied learning materials	No. of Anganwadi workers to be given training	No. of children to be covered		
				Boys	Girls	Total
1	Chennai	211	730	15566	13084	28650
2	Coimbatore	212	730	28919	26281	55200
3	Cuddalore	212	730	22466	21159	43625
4	Dharmapuri	222	365	12799	11701	24500
5	Dindigul	209	816	25013	22162	47175
6	Erode	210	755	25120	22920	48040
7	Kancheepuram	212	730	21399	20521	41920
8	Kanyakumari	213	670	13935	14415	28350
9	Karur	214	614	9396	9154	18550
10	Krishnagiri	221	365	13757	12943	26700
11	Madurai	211	755	22718	21732	44450
12	Nagapattinam	207	885	11925	10200	22125
13	Namakkal	213	670	17577	16623	34200

S. No.	Districts	Proposal for 2009 – 10				
		No. of centres to be supplied learning materials	No. of Anganwadi workers to be given training	No. of children to be covered		
				Boys	Girls	Total
14	Perambalur	213	670	14128	12647	26775
15	Pudukkottai	212	700	18274	18201	36475
16	Ramanathapuram	214	640	13842	12658	26500
17	Salem	211	730	30759	28341	59100
18	Sivagangai	213	670	14051	11049	25100
19	Thanjavur	211	730	20461	20189	40650
20	Theni	212	700	13500	12825	26325
21	The Nilgiris	222	335	5671	5354	11025
22	Thiruchirappalli	211	730	17233	17567	34800
23	Thirunelveli	211	730	29210	28465	57675
24	Thiruvallur	212	710	24810	24590	49400
25	Thiruvannamalai	211	730	21238	19037	40275
26	Thiruvarur	214	640	10426	11974	22400
27	Thoothukudi	213	670	16942	15808	32750
28	Vellore	212	715	35766	32334	68100
29	Villupuram	211	730	31675	36350	68025
30	Virudhunagar	213	670	17198	17002	34200
	Total	6383	20315	575774	547286	1123060

Source: AWP & B, SSA, TN 2009 – 10;

Source: House Hold Survey-2005, Social Welfare Department & Monthly Review Reports

Around 46437 centres function in Tamil Nadu. About 9545 centres have been supplied with learning materials. Nearly 45289 Anganwadi workers have been trained. Overall, as many as 1212539 children have benefited. In the coming year, it is proposed to supply learning materials to 6210 centres and 2031 Anganwadi workers will be trained.

Observation and recommendation:

The State has made good progress in this regard by providing Maths. kits and also training to the Anganwadi teachers. Keeping in view satisfactory progress, the Appraisal Team recommends the proposal of the State for PAB approval.

b. Computer Aided Learning (CAL):

Progress during 2008-09:

a. Physical Progress-

- No. of schools/centres covered during 2008-09 : 905 new schools
- No. of beneficiaries under CAL : 447680

b. Financial Progress-

PAB Approval In lakhs	Achievement In lakhs As on 13.02.09	% Achievement As on 13.02.09
1500.000	1261.121	84.14

* Anticipated Expenditure as on 31st March 2009 : 100%

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

Sl. No.	Activities	Details	Proposal	
			Phy	Fin
1.	Infrastructure <ul style="list-style-type: none"> IT Infrastructure (PC, Printers, IT peripherals) Non IT Infrastructure (Building with facility of electrification were readily available) Minor repairs wherever required has been done 	Multimedia PCs with TFT, UPS @0.3565 lacs through ELCOT (A govt. of Tamilnadu undertaking)	3450	1230.00
		Computer Tables	3450	(included above)
		Electrification, Ceiling & Floorings		Equipments Maintenance Head
2.	Teacher Training Under CAL <ul style="list-style-type: none"> Modules Preparation & effective use of CAL materials 	12 days teacher training programme in collaboration of Microsoft, Intel, APF & NIIT etc	6122 BRTes	31.00
			3600 Teachers	59.00*
3.	Content/ Software Development <ul style="list-style-type: none"> Digitized lessons prepared in association of the expert teachers with technical support from the private partners 	12 CDs in Mathematics, Physics & Chemistry	36 CDs	180.00*
4.	Any Other Activity <ul style="list-style-type: none"> Documentation of CAL achievements 			Media & Documentation Head
Total				1500.00*

*Anticipated expenditure by 31st March 2009

Proposal for 2009-10:

a. Physical-

- No. of schools/centres to be covered during 2009-10: **1500 new schools**
- No. of beneficiaries to be covered under CAL:329670

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

Sl. No.	Activities	Details	Proposal	
			Phy	Fin
1.	Infrastructure			
	• IT Infrastructure (PC, Printers, IT peripherals)	Two Multimedia PCs to 1500 schools with TFT, UPS @0.38 lacs through ELCOT	3000	1140.00
	• Non IT Infrastructure (Building with facility of electrification were readily available)	Computer Tables	3000	(included above)
	• Minor repairs wherever required has been done	Electrification, Ceiling & Floorings		Equipments Maintenance Head
2.	Teacher Training Under CAL			
	• Modules Preparation & effective use of CAL materials	12 days teacher training programme for 19200 teachers/ BRTEs in collaboration of Microsoft, Intel, APF & NIIT etc. @ 0.01875/ participant	19200 Teachers BRTEs/	360.00
			Total	1500.00

Observations:

- The Computer Aided Learning programme has been operational in the state since 2002 – 03 & b now covers a total of 12356 schools benefitting 1417328 children and with 45041 trained teachers.
- The state has tied up with several private partners like Microsoft, Intel, Azim Premji Foundatio and NIIT on different dimensions like content development and delivery, teachers' capacit building for better services delivery.
- Under this programme, BRCs, CRCs and select Primary & Middle Schools function as learnin centres equipped with systems to provide training on CAL to teachers and computer aided learnin to children.
- The state has 5250 such CAL centers with 3600 trained teachers. 62 bilingual CDs in all subject including general knowledge have been provided to these centers. CDs based on activity base learning, teaching methodology on science, social science, mathematics and languages has bee provided to all centers.
- The state has taken steps in collaboration with private partners to appreciate and encourag teachers, students for their contribution and performance in this activity.

In 2008 – 09, the state has expanded the programme into 905 new schools benefitting a total of 44768 children.

- The schools are ready with infrastructural setup.
- Under capacity building activity of teachers, training of 6122 BRTEs has been completed and 360 teachers are to be trained which will be completed by 31st March 2009.

- A set of twelve content CDs in three subjects have been developed in association of experienced teachers.
- The state has also documented on the achievements of this intervention & their vision for the future.

The state's plan for 2009 - 10, proposes to expand the CAL activities to 1500 new schools benefitting an estimated figure of 329670 children. The plan mainly focuses on infrastructure provisioning to the new schools & capacity building of teachers to ensure quality inputs.

Recommendation:

The appraisal team recommends the proposals & activities of the state.

c. Education of SC/ST children:

As per the Population census 2001, the state literacy rate is at 73%. The male and female literacy is 82% and 64 % respectively.

The SC & ST literacy is at 64 and 49 respectively. The ST literacy rate is comparatively lower than that of SC literacy rate.

In Primary sections, as many as 15, 01,464 SC children and 1, 17,291 ST children study and in Upper Primary sections, 9, 20,491 SC children and 63,861 ST children study.

During 2008-09 the state has undertaken two interventions "English communication skills improvement and supply of Maths kit (SLM)" in each district to cover SC/ST children

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

S.No	Districts	SC/ST				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilised	Target (No. of children)	Innovative Activities undertaken	Coverage
	30	102.00 lakhs	102.00 lakhs	51000 children	English communication skill Improvement/ Exposure visit	51000 children
		384 lakhs	348 lakhs	4350 Schools	Supply of Learning Materials such as books and maths kits to regular schools	4350 Schools
	Total	450 Lakhs	450 Lakhs			

Around 51,000 SC/ST children have been covered (100%) under the programmes outlined above.

The state representative informed that main motto of state is to improve the achievement level of the students and increase the completion rate in schools.

The retaining of SC/ST children in school is problem in tribal area. The state takes special attention to retain these children by providing Innovative coaching through ABL and ALM methodologies

In 2009-10 the state has come up with the same proposal of activities undertaken in 2008-09 under innovation head.

District wise Activities proposed for SC/ST children for 2009-10 are as follow:

Districts	Activities	Physical	Proposed Coverage in each district	Financial (Rs. In lakh)
30 districts	English communication skill Improvement / Exposure visit	51000 children	10700 children	102.00 lakhs
	Supply of Learning Materials such as books and maths kits to regular schools	4800 Schools	160 schools (PS & UPS)	384 Lakhs
Total:-				450 Lakhs

Nearly 51,000 SC/ST children will be covered under interventions for them namely Supply of Maths kits and English Communication Skills development programmes to accomplish the objective of Increasing completion and retention rates and minimizing the social equity gap in performance indicators.

Details of Strategies proposed during 2009-10:

- **Learning Materials/workbook/Maths & Science Kits**

The use of learning materials, maths kit materials/science kit make learning effective and active participation of children convert the classroom experiences as a joyful one.

- **English communication Skill Improvement**

English communication Skill improvement programme is planned for three days as a non residential programme. Modules and grammar, poem songs CDs will be used to improve communication skills Audio-cassettes from RIE Bangalore will be used.

- **Exposure Visits:**

The state has also planned to have exposure visit for the children studying in standard 6th to 8th from SC/ST community.

Implementation Plan:

The state representative informed that supply of Material will be done in the month of July & August and the children will be given training on English communication skill improvement in the month of October and November.

Monitoring Mechanism

The BRC/BRTs/ CRTs are being closely monitoring their continuance in the school and improve performance. In certain cases they recommend for remedial coaching with the help of the school headmaster.

The VEC is taking responsibility to enroll and retain the SC/ST children in the schools.

Over all improvement of Innovative activities are being reviewed by the DPC at district level and by SP at state level in every month.

Outcomes

There will be marked improvement in achievement level and completion rate.

Recommendation

For 2009 – 10 the State has proposed for similar type of activities as undertaken in 2008 – 09. Hence the State should need to explore other innovations to impart effective education.

For the benefit of the SC/ST children proposal is recommended before the PAB.

d. Education of children from Minorities Groups:

The Muslim literacy rate is 82.94 which is higher than the total literacy rate of the state i.e, 73%. The male and female literacy gap of the Muslim is around 12%.

To reduce gender gap and to bring in social equity focus is given on Intervention for minority children under Innovative head.

Progress against Minority Innovation activities during 2008--09

S.No	Districts	Minorities				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilised	Target (No. of children)	Innovative Activities undertaken	Coverage
	30	82.800 lakhs	82.800 lakhs	41400 children	English communication skill Improvement/ Exposure visit	41400 children
		367.200 lakhs	367.200 lakhs	4590 Schools	Supply of Learning Materials such as books and maths kits to regular schools	4590 Schools
	Total	450 Lakhs	450 Lakhs			

The state has provided Communication Skills development programme to all children targeted during 2008-09.

4590 Maths kit have also been supplied to schools to enhance their Maths skills and English communication skills.

Proposal:

After receiving above said innovation activities, the achievement level of the minority children has been increased markedly.

Hence similar activities are also planned to continue during 2009-10 to cover 34,680 children under English communication skills development training. Also 5,250 Maths kits will be provided to schools to develop arithmetic skills among minority children

The details of supply of learning materials, work books, maths kits to schools for the benefit of Minority children are given in the table.

District wise Activities proposed during 2009-10 under Minority Innovation

Districts	Activities	Physical	Proposed Coverage in each district	Financial (Rs. In lakh)
30 districts	English communication skill Improvement training / Exposure visit	34680 children	1156 children	69.360 lakhs
	Supply of Learning Materials such as books and maths kits/ Science kits to regular schools	5250 Schools	175 schools (PS & UPS)	380.625 Lakhs
Total				449.985 Lakhs

During 2009-10, the state will conduct three days English communication skill improvement training for Minority children (Non- Residential Mode), and to improve communication skills by providing modules/ CDs on English grammar and rhymes.

The state has also planned to have exposure visit for the children studying in standard 6th to 8th from Minority community.

As per state representative, The Muslim minority population is not a major problem in the state as they have it in small pockets which are being covered through various regular programmes.

Implementation Schedule for 2009-10

The state representative informed that supply of Material will be done in the month of July & August and the children will be given training on English communication skill improvement in the month of October and November

Monitoring Mechanism

The BRC/BRTs/ CRTs are being closely monitoring their continuance in the school and improved performance. In certain cases they recommend for remedial coaching with the help of the school headmaster.

The VEC is taking responsibility to enroll and retain the Minority children in the schools.

Over all improvement of Innovative activities are being reviewed by the DPC at district level and by SPC at state level in every month.

Outcomes

The state representative informed that these activities will help to improve the academic achievement of Minority students and will enable them to stand on par with the other children. The programme of English Communication skill equips them to face the challenges in the day-to-day world.

Recommendations:

For 2009 – 10 the State has proposed for similar type of activities as undertaken in 2008 – 09. Hence the State should need to explore other innovations to impart effective education.

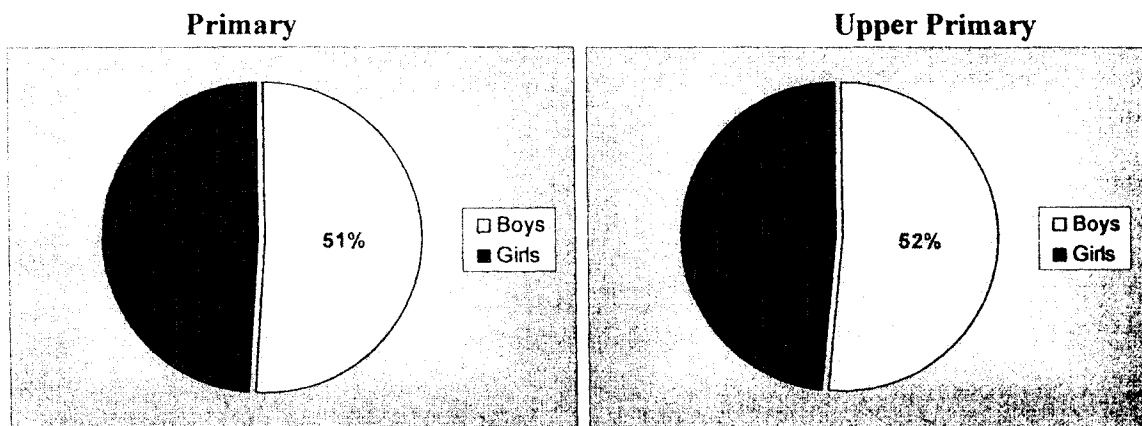
For the benefit of the Minority children proposal is recommended before the PAB.

(VII) Girls' Education

Progress Overview 2008-09

Educating Girls is imperative to achieve the goal of Universal Education. Girl's education and literacy have a direct impact on empowerment of women. To achieve 100% NER among girls and to retain the girls already enrolled in schools, special strategies have been adopted.

Gender Perspective in Enrolment:



A total of 98,780,621 children have been enrolled in Primary and Upper Primary sections, of whom 61,48,411 children have been enrolled in Primary sections and 37,30,210 have been enrolled in Upper Primary sections, with boys outnumbering girls by 3,29,063. In both Primary and Upper Primary schools, the enrolment of boys and girls in terms of percentage has been 51.67% and 48.33% respectively, which indicates the prevailing positive gender parity in enrolment in the State.

Net Enrolment Ratio (NER)

With reference to achievement of the Goal of Bridging gender and social gaps in Tamilnadu, the 7th JRM observes

“...The State has successfully bridged the gender gap in most aspects of elementary education: the Girls Net Enrolment Ratio (NER) is at par with boys at both levels and in all districts. The social gaps have

almost been bridged..... The enrolment shares of girls, SCs and STs in Primary and Upper Primary therefore maintained almost precisely relative to their share in the population at the State level.....”

The following table shows NER of girl children.

Class / Category	ALL	SC	ST
Primary	99.19	98.57	93.85
Upper Primary	97.89	97.04	91.67

Details of Transition Rate of Girl Children:

Year	Primary	Upper Primary
2001-2002	92.00	99.46
2008-2009	89.00	98.67

Details of Dropout Rate of Girl children:

Year	Primary	Upper Primary
2004-2005	3.77	7.07
2008-2009	1.23	1.88

The State had performed following innovative activities under girl's education:

No. of Districts: 30

S. No.	Activity	Physical Number	Total Budget Sanctioned for 2008-09		Achievements up to January, 2009		Anticipated achievements up to March 2009		Remarks
			Phy	Fin	Phy	Fin	Phy	Fin	
1.	Supply of learning materials/ workbooks/ Maths kit per school	4200	4200	336.00	4200	336.00	-	-	-
2.	English Communication Skill to primary & upper primary girl children	5700	5700	114.00	2700	60.25	-	-	1. Audio CDs prepared w the coordination a priva organization "SUSHIKSH. under the guidance of Loy College, Chennai. 2. An Audio visual package contains by RIE, Bangalore used to improve the English communication skill for the upper primary girl children.
3.	Exposure visits to upper primary girl children:								30000
Total		9900	9900	450.00	6900	396.25	30000	53.75	

To undertake innovative activities under girl's education State was sanctioned an amount of **Rs. 450.00 lakh**, out of which the State has been able to incur 88% expenditure up to January, 2009.

Activity Plan & Budget for Girl's Education under Innovation 2009-10:

The State has proposed to replicate same activities as performed last year for the retention and enhancement of girls learning level in the State.

No. of Districts: 30

S. No.	Activity	Physical Number	Proposed Unit Cost (In Rs.)	Total Budget Proposed	Activity Description
1.	Supply of learning materials/ workbooks/ Maths kit per school	4590	7250.00	332.80	
2.	English Communication Skill to primary & upper primary girl children	58590	200.00	117.20	1. Audio CDs prepared with coordination of a private organization "SUSHIKSHA" under the guidance of Loyola College, Chennai.
3.	Exposure visits to upper primary girl children:				2. An Audio visual package contains RIE, Bangalore is used to improve English communication skill for the upper primary girl children. 3. Exposure visits will be made to areas like railway stations, airports, banks, industries, printing press, colleges, universities, museums and historic places
	Total	63180	7450.00	450.00	

Recommendation for 2009-10

The Appraisal Team recommends **Rs. 450.00 lakh** to organize interventions for retention and learning enhancement in 2009-10.

National Programme For Education Of Girl's At Elementary Level (NPEGEL)

NPEGEL programme is being implemented in 37 EBBs and 937 clusters of 11 Districts.

Physical Progress during 2008-09

The block specific action plan for **37 EBBs in 11 districts** is covered as per revised norms and amount of **Rs. 562.20 lakh** is sanctioned for recurring activities. Achieving 100% NER among girls entertaining them without dropout is the major objective of NPEGEL activities in EBBs. Hence, specific strategies like computer aided learning, tailoring, innovative mathematics training and mushroom cultivation training was given to girls.

S. No.	Activities	No. of MCS	No. of girls covered
1	Computer Aided Learning (Class 1 to 8) For Retention	660	174124
2	Vocational Training/ Tailoring (Class 6 to 8) For Retention	235	96546
3	Innovative Mathematics Training (Class 1 to 8) For Learning Enhancement	17	3164
4	Mushroom cultivation and herbal planting	25	5979
	Total	937	279873

Financial progress

In Lakhs

Year	Out lay approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
2003-04	-	77.333	77.333	-	100%
2004-05	-	652.720	652.720	-	100%
2005-06	1220.560	507.251	507.251	41.56%	100%
2006-07	2272.320	1149.364	1081.832	47.61%	94.12%
2007-08	1279.985	1380.957	1331.393	104.02%	96.41%
2008-09	1185.030	1187.471	405.474	34.22%	34.15%
Total	5957.895	4955.096	4056.003	68.08%	81.86%

During the year 2008-09, the State was sanctioned a budget of Rs 1185.030 lakhs. The achievement is Rs. 405.474 lakh (34.22%), which is a low expenditure.

Activity Proposed for 2009-10

S. No.	Activities	No. of MCS	Unit Cost	Financial Proposal	Total girls covered per MCS for 3 category of training @ 400 girls per training per MCS	Total Beneficiaries - covered for the State
1	Tailoring, Handicrafts and computer training for retention of girls	937	20000	18740000	1200	1124400
2	Best school / teacher award	937	5000	4685000	2	1874

S. No.	Activities	No. of MCS	Unit Cost	Financial Proposal	Total girls covered per MCS for 3 category of training @ 400 girls per training per MCS	Total Beneficiaries - covered for the State
3	Remedial teaching	937	20000	18740000	-	2342 (classrooms)
4	Learning through open school	937	5000	4685000	-	-
5	Teacher training for gender sensitization	937	4000	3748000	20 teachers for 2 days	18740 teachers
6	Health & Hygiene Camps/ programmes	937	6000	5622000	-	937 ICDS Centres
	Total	937	60000	56220000	-	-

The State has proposed an amount of Rs. 598.08 lakh for 937 clusters and 37 blocks level activities for 2009-10.

Recommendation for 2009-10

The Appraisal Team recommends an amount of Rs. 595.93 lakh for 37 blocks including 937 clusters. Out of it, Rs. 33.73 lakh is for management cost.

Issues

The State has incurred pretty low expenditure (34.22%) up to January, 2009, which affects participation of girls at all levels.

Kasturba Gandhi Balika Vidyalaya (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					Total
			SC	ST	OBC	BPL	Min	
I	05	05	83	148	236	1	7	475
II	49	49	654	544	1226	0	19	2443
Total	54	54	737 (25.26%)	692 (23.71%)	1462 (50.10%)	1 (0.03%)	26 (0.89%)	2918

Observations:

- All the sanctioned 54 KGBVs are made operational. Out of it 05 are under Model I and 49 are Model II. Comprising 99% of the targeted enrollment.
- 34 NGOs are running 54 KGBVs in the State.
- Out of 54 KGBV sanctioned having over 20% population in SC 16 and 3 are in ST dominated blocks.
- Enrollment Status in SC is 39% and ST is 98%, which seems to be encouraging.
- Out of 54 KGBVs buildings only 16 are completed, 36 are under progress and 2 are yet to start.
- After passing 8th standard board exam 409 girls are mainstreamed in High/Higher secondary school in June, 2008.
- Automatic napkin vending machines are provided in KGBVs.
- KGBV Girls are covered under special group insurance scheme. The term of coverage is for two year and amount of insurance cover is Rs. one lakh per girl @ Rs. 280- per girl, a one time premium payment.

Financial Progress

S. No.	Year	Outlay Approved	Total Fund Available	Expenditure till 31 st January, 2009	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
1	2004-05	859.186	859.187	0.013	0.002%	0.002%
2	2005-06	0.000	879.240	399.154	0.000%	45.398%
3	2006-07	941.730	1186.021	1158.001	122.965%	97.637%
4	2007-08	1074.365	1054.917	819.169	76.247%	77.652%
5	2008-09	1343.930	835.835	575.271	42.805%	68.826%
	Total	4219.211	4815.200	2951.608	69.956%	61.298%

The State has been able to come up with only 42.80% utilization, which is a low expenditure

Proposal for 2009-10

The State has mainly Following Proposals:

1. The State has proposed an increase in the intake capacity due to extra enrollment of girls than the capacity allotted under model II. Through up gradation of existing 3 KGBVs from Model-II to Model-I, which are already sanctioned in Naribudi KGBV of Virudhnagar district, Tricuvilor of Villupuram district and Panimarathuputti KGBV of Selam district.
2. The State has proposed Recurring grant of **Rs.1287.01 lakh** for existing **54 KGBVs**.

Recommendation for 2009-10:

- The State has been able to enroll 99% girls of the targeted enrollment which is commendable. Considering extra number of girls already enrolled in Narikudi KGBV of Virudhnagar district, Thrikovilur of Villupuram district and Panimarathuputti KGBV of Selam district than the allotted capacity. The appraisal team recommends the up gradation of said 3 KGBVs from model II to model I.
- The Appraisal Team recommended a total amount of **Rs. 1189.70 lakh** for 54 KGBVs which includes
- Differential cost for three KGBVs **Rs.74.25 lakh** under non recurring head.

- Recurring grant of **Rs.1115.45 lakh** including rent for 46 KGBVs under model II. **Rs. 26.40 lak** and **Rs. 9.00 lakh** for 5 KGBVs under model I

Issues:

- Construction of two KGBVs is yet to start.

(VIII) Strategies for community mobilization:

Progress in 2008-09

Community Training

PAB Approval (2008-09)		Achievement		Percentage %	
Phy	Fin (Rs.in lakh)	Phy	Fin (Rs.in lakh)	Phy	Fin (Rs.in lakh)
162324	97.394	131965	93.72	81.00	96.23

Training will be completed by 31st March 09

Activities undertaken by State under Community Mobilization

- Celebrated VEC day on 31.07.2008 as Education Development day. Children's creative activities academic excellence are shown to parents through activities in a fitting function in all VECs in Tamil Nadu.
- Conducting school improvement conferences to involve parents, public and VEC members to take part in providing infrastructure facilities to schools in the form of land, buildings, furniture equipments, learning materials etc., on need in all the schools.
- Conducting VEC meeting every month to discuss on school improvement.
- Orientation training for VEC members on innovative practices and programmes of SSA .

Other activities initiated with the involvement of community

Annual day celebration, Maths and science melas, Celebration of National festivals, Visiting schools to monitor teacher-student attendance, Visit to schools to identify infrastructure need and for best classroom practices, Students' academic excellence in achievement chart by observing students activities, Organizing enrollment drives, Filling up Quality monitoring formats SLF and Quality monitoring parameters provides ample opportunity for VEC members to visit schools and discuss with teachers regarding children achievement.

Convergence with PRI institutions

- The president of Panchayat / ward member is the chairperson of the VEC.
- Chairpersons of the VECs are members in the Block and District level committees which help them to represent their need.

Mobilization for SC/ST/Minority communities.

- In every VEC SC/ST and female members are included.
- Conducting exposure visits and life skill programmes exclusively for girls and SC/ST children.
- Conducting science improvement programme, effective VEC meetings ,CRC functions in localities where SC/ST and minority peoples predominantly occupied.
- Provision of additional maths kit and learning cards ,reading material and allied need to cater the needs of SC/ST and Girls children.

Teachers and Students attendance

VEC members have to visit schools to observe classroom processes, students and teacher attendance and achievement levels of children and record the findings which will be BRC and CRC for review and appropriate remedial measures.

Out of School children, drop outs

- In every District the president of the District Level Committee, District Collector initiates action to identify and enroll all the out-of-school children in schools involving VECs in every village.
- VECs are empowered to run AIE centre, appoint volunteers and monitor them.
- Initiate action to track the mainstream children for their continuance in regular schools.
- Initiate action to minimize the dropout rate through active involvement of VEC members.

Proposal for 2009-10 Community Training

Target 2009-10	
Phy	Fin
174624	104.774

Activities planned for 2009-10

- Planned to celebrate VEC day on 31.07.2009 as Education Development day. Children's creative activities, academic excellence are planned to be exhibited to parents through a fitting function in all VECs in Tamil Nadu.
- Orientation training to 174624 VEC and community members on innovative practices and programmes of SSA for two days .
- Mobilizing additional infrastructure to suit the innovative classroom practices .
- In the block and district level committees the activities relating to quality initiatives are reviewed and follow-up ensured by VEC,BLC,DLC representatives.
- Enrollment drives are planned in all villages Predominantly occupied by SC/ST/Minority people.This would ensure 100% Enrollment of Girl children's.
- Quality monitoring formats SLF I, II and III provides ample opportunity for VEC members to visit schools and discuss with teachers regarding children achievement in every quarter.
- It is planned to honour the VECs which declare 0% Dropout in the schools /village by the District Collectors.
- Science and Maths melas are planned to be conducted in the Areas of large population of SC/ST/Minority at the school and CRC level by the VECs.

Recommendation:

- The efforts made by the State to mobilize the community by organizing different activities at the State, District, block, School is appreciable. However, the component requires more coverage in the plan.
- The existing Linkages with the PRI institutions needs to be strengthened at the block and district level.
- Quality Monitoring formats like SLF I, SLF II, SLF III is filled up by the VEC members which provides ample opportunity to discuss with the teachers regarding the performance of the children's and their difficulties in learning process which is a clear symbol of improving the quality of education.
- VEC trainings modules should focus more on the quality issues.

- State should strive hard not only for community participation in all the SSA programs but more than this to enable the community to have complete ownership over the school system. One of the major step that could really be taken is the participation of local community and parents in particular with all the programmes of the school.

(X) Involvement of NGO

As told by the State Team the Project has involved 199 NGOs as detailed below during the year 2008-09 and Propose to involve the same number of NGOs for the year 2009-10 as under:

Sl. No.	Activity	No. of NGOs	Proposed 2009-10
1.	IED	40	40
2.	AIE	110	110
3.	CAL	4	4
4.	KGBV	35	35
5.	Research & Evaluation	10	10
Total		199	199

District wise details are given below:

Details of Number of NGOs involved under IED / AIE / KGBV / CAL / REM in Tamilnadu State

S. No.	DISTRICTS	IED	AIE	KGBV	CAL	REM	Total
1	Chennai	2	0	0	4	10 (at State Level)	199 NGOs
2	Coimbatore	1	9	0			
3	Cuddalore	1	1	3			
4	Dharmapuri	1	5	3			
5	Dindigul	2	7	0			
6	Erode	1	1	6			
7	Kancheepuram	2	4	0			
8	Kanyakumari	1	0	0			
9	Karur	1	0	1			
10	Krishnagiri	1	3	2			
11	Madurai	2	10	0			
12	Nagapattinam	1	4	0			
13	Namakkal	2	4	2			
14	Perambalur	1	2	0			
15	Pudukkottai	1	1	0			
16	Ramanathapuram	1	13	0			
17	Salem	2	6	4			
18	Sivagangai	1	2	1			
19	Thanjavur	1	0	0			
20	Theni	1	1	0			
21	The Nilgiris	1	3	0			
22	Thiruchirappalli	1	5	0			
23	Thirunelveli	3	2	0			
24	Thiruvallur	1	4	0			
25	Thiruvannamalai	1	3	3			
26	Thiruvarur	1	4	0			

**Details of Number of NGOs involved under IED / AIE / KGBV / CAL / REM in
Tamilnadu State**

S. No.	DISTRICTS	IED	AIE	KGBV	CAL	REM	Total
27	Thoothukkudi	1	2	0			
28	Vellore	2	1	0			
29	Villupuram	2	7	8			
30	Virudhunagar	1	6	2			
	Total	40	110	35	4	10	199

(XI) Project Management:

The SSA Mission is being implemented by the State society, namely, **Tamil Nadu State Mission for Education for All (TANSMEA)** is a society registered under the Societies Registration Act. **The Society has a General Council and an Executive Committee.** The General Council is headed by the Hon'ble Chief Minister of Tamil Nadu and the Executive Committee by the Secretary, School Education Department. Under the guidance and advice of the General Council and the Executive Committee, the State Project Directorate headed by the State Project Director implements and monitors the programme at State level. In each District, there is a District Project Office. The Chief Education Officer of the District is the District Project Coordinator. The District Elementary Education Officer is the Additional District Programme Coordinator. An Assistant District Programme Coordinator in the cadre of Higher Secondary School Headmaster assists in the planning, implementing and monitoring the programme at the District level integrating the School Education and Elementary Education department.

Four-Tier Committees, viz, State, District, Block and Village levels have been constituted to implement and monitor the programme. The Secretary, School Education Department is the Chairperson for the State-level Committee. The District Collector is the Chairperson of the District-level Committee. The Panchayat Union Chairman is the Chairperson of the Block-level Committee. The Panchayat President is the Chairperson of the Village Education Committee and Ward member holds the position in urban areas.

SSA Management Structure

The Programme implementation is carried out through the Project Management Structures viz., Village Education Committees / Parent Teacher Associations, Cluster Resource Centres, Block Resource Centres, District Project Offices and State Project Office with integrating Education Department structure at field level.

District-wise number of VECs/PTAs, CRCs, BRCs in the State is furnished below.

District wise No. of VECs/PTAs, CRCs & BRCs					
S. No.	District	VECs	CRCs	BRCs	URCs
1	Chennai	710	110	0	10
2	Coimbatore	2123	199	19	1
3	Cuddalore	1613	172	13	0
4	Dharmapuri	1299	100	8	0
5	Dindigul	1572	163	14	0
6	Erode	1893	142	20	0
7	Kancheepuram	1604	172	13	1
8	Kanyakumari	802	89	9	0
9	Karur	841	75	8	0
10	Krishnagiri	1591	121	10	0

S. No.	District	VECs	CRCs	BRCs	URCs
11	Madurai	1465	165	13	1
12	Nagapattinam	1183	100	11	0
13	Namakkal	1052	83	15	0
14	Perambalur	1007	107	10	0
15	Pudukkottai	1594	145	13	0
16	Ramanathapuram	1266	124	11	0
17	Salem	1778	174	20	1
18	Sivagangai	1306	109	12	0
19	Thanjavur	1608	165	14	0
20	Theni	744	80	8	0
21	The Nilgiris	563	45	4	0
22	Thiruchirappalli	1564	183	14	1
23	Thirunelveli	2150	192	19	1
24	Thiruvallur	1569	133	14	0
25	Thiruvannamalai	2033	167	18	0
26	Thiruvarur	1018	95	10	0
27	Thoothukudi	1525	108	12	0
28	Vellore	2466	202	20	0
29	Villupuram	2318	234	22	0
30	Virudhunagar	1399	134	11	0
	Tamil Nadu	43656	4088	385	16

Source: District Reports / DISE 2008

State Project Directorate – Staff Structure

S. No.	Name of the Post	No. of Posts
1.	State Project Director	1
2.	Joint Directors (Deputation from School Education Department)	4
3.	Secretary to SPD (Deputy Director) (Deputation from School Education Department)	1
4.	Finance and Accounts Officer (Under Secretary - Finance)	1
5.	MIS Co-ordinator (Deputation from Statistics Department)	1
7.	Co-ordinators (Hr. Sec. School HMs)	5
8.	Deputy Co-ordinators (P.G. Assistants)	4
9.	Assistant Co-ordinators B.T. Assistants)	7
Total		24
Ministerial Staff		
1	Superintendent	4
2	Assistant	7
3	Typist	3
4	Steno-Typist	3
5	Driver	3
6	Office Assistant	5
Total		25
1	Consultant on consolidated pay	7
2	Staff on Consolidated service fees	19
Total		23
Grand Total		72

District Project Office – Staff Structure

S. No.	Name of the Post	No. of Posts
1.	District Programme Co-ordinator	1
2.	Assistant Project Officer	1
3.	Training Officer/ Media and Documentation Officer or Women Development Officer	1 1
4.	Accountant/Finance and Accounts Officer	1
5.	Statistical Officer	1
6.	Superintendent	1
7.	Assistant	2
8.	Assistant Executive Engineer	1
9.	Programmer	2
10.	Data Entry Operator	3
11.	Academic Consultant	2
12.	Civil Consultant	4
13.	Office Assistant	1

(A WP&B document 2009-10)

Management Information System

A fulfilled MIS unit has been established at the State and District levels with hardware and staff support.

At the State level the following staff are in place.

- Programmer - 1
- Junior Programmer - 2
- Computer operator - 2

HARDWARE

- Server - 1
- Computer - 5
- Printer - 2

SOFTWARE

- Household survey/Child Labour.
- Cohort study.
- DISE - form NUPEA.

At District Level the following staff are in place.

- Statistical Officer - 1
- Programmer - 1
- Computer Operator - 2

HARDWARE

- Computer - 5
- Printer - 1

Software supply is through SPO.

Project Management (SIS Plan)

As per the State Team a staff of 83 is sanctioned for SPO and 1020 for 30 DPOs. All the staff is in position and is stated to be sufficient.

At the sub district level the Project is having 4088 RPs at CRCs and 1912 RPs at BRCs.

State Implementation Society has proposed a work plan & budget of Rs.520.420 lakhs under Management cost for SPO and Rs.43.549 lakhs under Research & Evaluation as under:

S. No.	Activity	Proposal 2009-10				Total proposal Fin.
		Spill over	Fresh Proposal			
			Fin.	Unit Cost	Phy.	
A	Management					
1.01	Salary of Staff (Regular + Contract)		225.000		225.000	
1.02	Furniture		1.000		1.000	
1.03	Books and Periodicals		1.000		1.000	
1.04	Equipments and Maintenance		10.000		10.000	
1.05	Consumable and Stationery		6.000		6.000	
1.06	Media and Documentation		7.000		7.000	
1.07	Training, Workshops & Meetings		22.000		22.000	
1.08	Consultancy		22.000		22.000	
1.09	Contingency		40.000		40.000	
1.10	TA/DA/Vehicle hiring (officials / staff)		30.000		30.000	
1.11	Electricity and Telephone charges		10.000		10.000	
1.12	Audit Fees		35.000		35.000	
1 B	Additional learning material / workbooks / Maths & science kit		0.0045		111.4200	
	Subtotal				520.420	
B	Research & Evaluation					
2.1	Modules		0.00010	43549	4.355	
2.2	Action Research & Evaluation & Impact Studies		0.00020	43549	8.710	
2.3	Survey & Census		0.00010	43549	4.355	
2.4	Software		0.00060	43549	26.129	
	Sub Total		0.00100	43549	43.549	

This is recommended. However 'A' is subject to the overall ceiling of 6% under Management cost on the total allocation recommended.

Management Cost for Districts

- (a) The Project has proposed a work plan and Budget of Rs.5471.498 lakhs including Rs.1576.008 lakhs for LEP as detailed in the costing sheet. The items of expenditure proposed are the same as approved by PAB for the year 2008-2009. However the expenditure proposed is on the higher side. The Project has incurred an expenditure of Rs.3820.666 lakhs under this activity for the year 2008-09. Management part recommended subject to the overall ceiling of 6% under Management cost including State Plan discussed above on the total allocation recommended.
- (b) The above proposal includes the proposed
- (i) Strengthening of MIS unit to establish a network system to connect the districts and sub-districts.
 - (ii) Web portal
 - (iii) DISE DATA
 - (iv) Training to Management staff for 5 days.

(v) Education programme under DEP/SSA.

Status of Audit:

The Audit report for the year 2007 – 08 has since been received from the SIS.

5. Special Focus Districts and Minorities

In the year 2008-09, there were **20** Special Focus Districts in the state of **Tamil Nadu** which fall under th category 'A' of the infrastructure gaps and category 'B' of the social category groups. Now there are 1 special focus districts which come under the social category gaps (**SFD-D**) and PS&UPS gaps (**SFD-A**) only. There are no districts in category B & C. The districts are

Category -A		Category-D	
Dindigul		Kancheepuram	
Erode		Nagapattinam	
Karur		Perambalur	
Ramanathapuram		The Nilgiris	
04		Kanyakumari	
		Thiruvarur	
		Villupuram and	
		Cudalore	
		08	

The appraisal team assessed the progress of these districts in respect of key indicators of SSA implementation of the approved activities and the proposals of the state for the year **2009-10 AWP&B**.

PROGRESS-2008-09

The appraisal team sought for the progress report of 2008-09 pertaining to schools, ACR, EGS, AIE & teachers for the 12 SFD districts under the A & C category districts. Progress related to the above components is as under:

Schools & ACR (2008-09)

Table-I

Districts	NEW SCHOOL				ACR	
	PRIMARY		UPS		TARGET	PROGRES
	TARGET	PROGRES	TARGE	PROGRES		
Dindigul	0	0	44	32	152	152
Erode	0	0	64	62	208	208
Karur	0	0	20	13	101	101
Ramanathapuram	0	0	24	22	91	91
Cuddalore	0	0	40	40	115	115
Kancheepuram	0	0	55	55	138	138
Nagapattinam	0	0	25	25	93	93
Perambalur	0	0	35	35	85	85

The Nilgiris	0	0	15	15	83	83
Thiruvarur	0	0	41	39	87	87
Villupuram	0	0	78	39	57	57
Kanyakumari	0	0	0	0	112	112
Total	0	0	441	377	1322	1322

Observation

As seen in the above progress table that out of 441 UPS only 377 were achieved in the year 2008-09. Although, state has achieved the target of ACR.

EGS & AIE (SFD-A)

Table- II

Districts (SFD-A)	EGS		AIE	
	TARGET	PROGRESS	TARGET	PROGRESS
Dindigul	0	0	4938	4252
Erode	0	0	1635	1224
Karur	0	0	616	608
Ramanathapuram	0	0	1487	1369
SFD-B				
Not Applicable				
Sub Total			8676	7453

Observation

As observed, only 7453 AIE were achieved out of the target of 8676 AIE in the year 2008-09. State is advised to focus immediately for the remaining AIE in the above SFD A districts.

Teachers (SFD-A)

Table- III

Districts (SFD-A)	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
	TARGET	PROGRESS	TARGET	PROGRESS	
Dindigul	0	0	55	55	3.12:1
Erode	0	0	94	94	3.06:1
Karur	0	0	20	20	3.30:1
Ramanathapuram	0	0	32	32	3.13:1
SFD-B					
Not Applicable					
Sub Total			201	201	

Observation

There was no target of teachers in the year 2008-09 at the primary level. Target pertaining to upper primary level was achieved. As seen ratio of primary & upper primary is high in these districts.

CATEGORY 'C' (Not Applicable)

- No districts under category 'C'

Table-I

SFD-C (OOSC>20,000)	NEW SCHOOL				ACR			
	PRIMARY		UPS		PRIMARY		UPS	
	TGT.	PROGRESS	TGT.	PROGRESS	TGT.	PROGRESS	TGT.	PROGRE
SFD-C (Gender Gaps)								
Sub Total								

Table- II

EGS		AIE	
TARGET	PROGRESS	TARGET	PROGRESS

Table- III

SFD-C (OOSC>20,000)	RBC		AIDED MADARSA	
	TARGET	PROGRESS	TARGET	PROGRESS
SFD-C (Gender Gaps)				
No districts				
Sub Total				

Table- IV

SFD-C (OOSC>20,000)	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
SFD-C (Gender Gaps)					
Sub Total					

- No district falls under this category.

CATEGORY 'D'-(Social Category gaps)

Table-I

SFD-D	NEW SCHOOL				ACR			
	PRIMARY		UPS		PRIMARY		UPS	
	TGT.	PROGRESS	TGT.	PROGRESS	TGT.	PROGRESS	TGT.	PROGRE
Cuddalore	Not Applicable		40	40	-	-	115	1
Kancheepuram			55	55	-	-	138	1
Nagapattinam			25	25	-	-	93	
Perambalur			35	35	-	-	85	
The Nilgiris			5	5	-	-	25	
Thiruvarur			41	39	-	-	87	
Villupuram			78	39	-	-	57	
Kanyakumari			0	0	-	-	112	1
SFD-C (Gender Gaps)								
	-	-	-	-	-	-	-	-
Sub Total	-	-	279	238	-	-	712	7

Observation

There was no target for schools at the primary level. 279 at the upper primary level were sanctioned, out of which only 238 were able to achieve in these SFD of social category districts. 712 was the target for ACR which state was able to achieve in the year 2008-09.

Table- II

SFD-D	EGS		AIE	
	TARGET	PROGRESS	TARGET	PROGRESS
Cuddalore	-	-	1721	1699
Kancheepuram	-	-	3104	3001
Nagapattinam	-	-	1376	1364
Perambalur	-	-	1402	928
The Nilgiris	-	-	1357	466
Thiruvarur	-	-	1789	1211
Villupuram	-	-	3769	3149
Kanyakumari	-	-	770	740
Sub Total	-	-	15288	12588

Observation

There was target of 15288 AIE out of which 12588 was achieved by the state. District Cuddalore had the maximum of number of target. Progress as seen was showing slow.

Table- III

SFD-D	RBC		AIDED MADARSA	
	TARGET	PROGRESS	TARGET	PROGRESS
Cuddalore	-	-	-	-
Kancheepuram	-	-	-	-
Nagapattinam	-	-	-	-
Perambalur	-	-	-	-
The Nilgiris	-	-	-	-
Thiruvarur	-	-	-	-
Villupuram	-	-	-	-
Kanyakumari	-	-	-	-
SFD-C (Gender Gaps)				
	-	-	-	-
Sub Total	-	-	-	-

- There was no report of any intervention in Madarsa/Maktabas.

Table- IV

SFD-D	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
	TARGET	PROGRESS	TARGET	PROGRESS	
Cuddalore	-	-	77	77	2.32 : 1
Kancheepuram	-	-	80	80	2.05 : 1
Nagapattinam	-	-	41	41	2.29 : 1
Perambalur	-	-	55	55	2.12 : 1
The Nilgiris	-	-	8	8	2.12 : 1
Thiruvarur	-	-	51	51	2.24 : 1
Villupuram	-	-	56	56	2.35 : 1
Kanyakumari	-	-	6	6	1.34 : 1
SFD- D (Gender Gaps)					
			Gender Gap (P)	Gender Gap (UP)	
Cuddalore	-	-	2.46	3.64	-
Kancheepuram	-	-	2.13	3.58	-
Nagapattinam	-	-	1.94	2.74	-
Perambalur	-	-	3.12	3.74	-
The Nilgiris	-	-	2.49	3.08	-
Thiruvarur	-	-	1.61	2.12	-
Villupuram	-	-	1.26	2.73	-
Kanyakumari	-	-	1.84	2.10	-

Observation

As seen in the above table that there is no such district showing high gender gap. Although, state is advised to concentrate for the upper primary section\ in these B category districts.

PROPOSAL (2009 – 2010)

The major proposal in the SFD A districts is under civil works where total 12 New PS (Inc. buidingles: 136 new ups (inc. building less), 577 ACR, 137 UPS and 12 primary schools are proposed in this AWP&I 2009-10. Similarly, 149 total teachers for new schools are also proposed in SFD A districts. Also the stat has proposed 23011 teachers for in-service training and no free text books proposed. The details of propos are as under:

CATEGORY-A & B

Districts-	Civil works (fresh)				New School		Teachers			Text Books
	New PS (Inc. buiding less)	New ups (inc. buiding less)	AC R Gap	AC R	P S	UP S	New Teachers for New School	Add. Teachers Against Excess Enrolment	Teachers training (in service)	
SFD-A										Free Te: Books
Dindigul	0	28	149	160	0	28	28	-	6987	Not provide under SS But provide through State Govt., funds
Erode	9	60	258	132	9	60	69	-	7455	
Karur	0	40	61	212	0	40	40	-	3153	
Ramanathapuram	3	9	148	73	3	9	12	-	5416	
SFD-B										
Sub Total	12	137		577	12	137	149	-	23011	

Recommendation

Since the above proposals are in the SFD C category districts where there are high social category gaps, therefore it is recommended to focus for these districts.

CATEGORY 'C' (Not Applicable)

SFD-C (OOSC>20,000)	Civil works (fresh)			New School		Teachers			Text Books
	New PS (Inc. buidingless)	New ups (Inc. building less)	ACR	PS	UPS	New Teachers for New School	Add. Teachers Against Excess Enrolment	Teachers training (in service)	
SFD-C (Gender Gaps)									
Sub Total									

There are no districts in the C category of gender gaps & districts having >20,000 OOSC.

CATEGORY 'D' (Social category Gaps) – SC & Minority

Districts	Civil works (fresh)			New School		Teachers			Text Books
	New PS (Inc. buildingless)	New ups (Inc. building less)	ACR	PS	UPS	New Teachers for New School	Addl. Teachers Against Excess Enrolment	Teachers training (in service)	Free Text Books
Cuddalore	0	29	0	0	29	29	-	7013	-
Kancheepuram	7	25	70	7	25	32	-	8173	-
Nagapattinam	0	11	98	0	11	11	-	7135	-
Perambalur	0	16	100	0	16	16	-	4270	-
The Nilgiris	3	9	0	3	9	12	-	2097	-
Thiruvarur	3	36	94	3	36	39	-	4589	-
Villupuram	4	51	150	4	51	55	-	9903	-
Kanyakumari	0	16	44	0	16	16	-	4365	-
Sub Total	17	193	556	17	193	210	-	47545	-

Recommendation

As 17 new PS (Inc. buildingless) and 193 UPS proposed in these districts. Similarly, 556 ACR, 210 teachers for new schools and also 47545 teachers for training are being proposed. The appraisal team recommended the proposal to reduce the gaps in these D category districts where SC & Minority children are dominated.

Issues & Strategies in the Special Focus Districts

SFD – A

Dindigul, Erode, Karaikal, Ramanathapuram,

Issues	Strategies
<ul style="list-style-type: none"> ➤ Providing Primary and Upper Primary access. ➤ Heterogeneity of Out-of School Children ➤ Problem of child tracking of mainstreamed children ➤ Teaching learning in Science at Upper Primary level ➤ Teaching learning in Maths at Primary level 	<ul style="list-style-type: none"> ❖ New Primary schools and upgradation of Primary into Upper Primary schools proposed ❖ NRBCs and RBCs utilising the services of NGOs / SHG ❖ A system of child tracking will be in place ❖ Mobile science van practical oriented classroom activities ❖ Self Learning Material for Maths

SFD - D

Cuddalore, Kancheepuram, Nagapattinam, Perambalur, The Nilgiris, Thiruvarur, Villupuram and Kanyakumari

Issues	Strategies
<ul style="list-style-type: none"> ➤ Providing Primary and Upper Primary access. ➤ Heterogeneity of Out-of School Children ➤ Problem of child tracking of mainstreamed children ➤ Teaching learning in Science at Upper Primary level ➤ Teaching learning in Maths at Primary level 	<ul style="list-style-type: none"> ❖ New Primary schools and upgradation of Primary into Upper Primary schools proposed ❖ NRBCs and RBCs utilising the services of NGOs / SHG ❖ A system of child tracking will be in place ❖ Mobile science van practical oriented classroom activities ❖ Self Learning Material for Maths

Source: State

B. Minority Areas:

The Muslim literacy rate is 82.94 which is higher than the total literacy rate of the state i.e, 73%. The male and female literacy gap of the Muslim is around 12%.

To reduce gender gap and to bring in social equity focus is given on Intervention for minority children under Innovative head.

Progress against Minority Innovation activities during 2008--09

S.No	Districts	Minorities				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilised	Target (No. of children)	Innovative Activities undertaken	Coverage
	30	82.800 lakhs	82.800 lakhs	41400 children	English communication skill Improvement/ Exposure visit	41400 children
		367.200 lakhs	367.200 lakhs	4590 Schools	Supply of Learning Materials such as books and maths kits to regular schools	4590 Schools
	Total	450 Lakhs	450 Lakhs			

The state has provided Communication Skills development programme to all children targeted during 2008-09.

4590 Maths kit have also been supplied to schools to enhance their Maths skills and English communication skills.

Proposal:

After receiving above said innovation activities, the achievement level of the minority children has been increased markedly.

Hence similar activities are also planned to continue during 2009-10 to cover 34,680 children under English communication skills development training. Also 5,250 Maths kits will be provided to schools to develop arithmetic skills among minority children.

The details of supply of learning materials, work books, maths kits to schools for the benefit of minority children are given in the table.

District wise Activities proposed during 2009-10 under Minority Innovation

Districts	Activities	Physical	Proposed Coverage in each district	Financial (Rs. In lakh)
30 districts	English communication skill Improvement training / Exposure visit	34680 children	1156 children	69.360 lakhs
	Supply of Learning Materials such as books and maths kits/ Science kits to regular schools	5250 Schools	175 schools (PS & UPS)	380.625 Lakhs
	Total:-			449.985 Lakhs

During 2009-10, the state will conduct three days English communication skill improvement training for minority children (Non- Residential Mode), and to improve communication skills by providing modules and CDs on English grammar and rhymes.

The state has also planned to have exposure visit for the children studying in standard 6th to 8th from minority community.

As per state representative, The Muslim minority population is not a major problem in the state as they have it in small pockets which are being covered through various regular programmes.

Implementation Schedule for 2009-10

The state representative informed that supply of Material will be done in the month of July & August and the children will be given training on English communication skill improvement in the month of October and November.

Monitoring Mechanism

The BRC/BRTs/ CRTs are being closely monitoring their continuance in the school and improved performance. In certain cases they recommend for remedial coaching with the help of the school headmaster.

The VEC is taking responsibility to enroll and retain the minority children in the schools.

Over all improvement of Innovative activities are being reviewed by the DPC at district level and by SPT at state level in every month.

Outcomes

The state representative informed that these activities will help to improve the academic achievement of Minority students and will enable them to stand on par with the other children. The programme of English Communication skill equips them to face the challenges in the day-to day world.

Recommendations:

The state is providing these activities to the Minority children who are studying in the regular school where the state is already providing these facilities to all students. The state should need to explore other innovations to impart education.

Moreover, there are 4895 Minority out of school children which is only 1% of total population who may require more attention to bring them into the fold of education. Even after mainstreaming them, they need extra attention.

The state is advised to see on this perspective also.

For the benefit of the Minority children proposal is recommended before the PAB.

Urban Deprived Children

As reported state preferred to cover all the urban deprived children under the OOSC head. This AWP&Bs 2009-10, the also going to cover the whole urban deprived children under OOSC and under other innovations. The progress report pertaining to the three million plus cities is as under:

Progress 2008-09

.No	Cities	Coverage of Urban deprived Children	
		2008-09	
		No of Children covered	Strategies
1	Chennai	4578	Children identified through pilot survey in Chennai have been enrolled in NRBCs. It is planned to conduct similar survey in all other ward to cover urban deprived children
2	Coimbatore	865	Fresh survey in corporation area conducted. Urban deprived children have been

.No	Cities	Coverage of Urban deprived Children	
		2008-09	
		No of Children covered	Strategies
			identified and enrolled in NRBCs.
3	Madurai	508	Fresh survey has been conducted in corporation area and the urban deprived children identified have been enrolled in NRBCS and RBCs

Note: Money utilized for the urban deprived children in the above three cities are taken from the allotment made under OOSC head of account.

Urban Deprived Children 2009-10

This year 2009-10 the strategies going to implement in the state for the three million plus cities are as under. State did not identify the separate number of urban deprived children in these cities. State proposed to cover all these urban deprived children under OOSC. Money required will also be taken from OOSC head.

Strategies for 2009-10

Cities	Strategies	Activities	
Chennai		<ul style="list-style-type: none"> • Identification of out-of-school children through conduct of survey 	May 2009
Coimbatore	<ul style="list-style-type: none"> • Involving NGOs/SHGs in identification of out of school children through the conduct of periodical survey. • Creation of awareness among parents in slums • Involving urban NGOs/Self Help Groups in running NRBCs and RBCs. • Organising awareness of slum welfare schools. 	<ul style="list-style-type: none"> • Campaigns to create awareness in slum • Organising NRBCs/RBCs by NGOs/SHGs • Remedial measures through ABL & ALM to children and mainstreamed 	<p>June 2009</p> <p>June 2009</p> <p>June 2009 onwards</p>
Madurai	<ul style="list-style-type: none"> • Promoting slum SHS through Women Development Corporation. • Special Remedial measures through ABL and ALM to bring the mainstreamed children on par with the regular children. • Promoting ECCE centres, ICDS centres. • Establishment of OSC tracking system. • Training package to EVs planned. • Telugu and Hindi EVs will be trained on ABL, ALM and they will be used in AIE centres and for remedial coaching. 	<ul style="list-style-type: none"> • Strengthening ECCE/ICDS centres-providing kits and training Anganwadi workers • Training to EVs including EVs of other languages like Telugu and Hindi • Provision of SLM for Maths & Science • Inservice Teachers Training • Community Training • Review of activities in Urban Blocks /DPO 	<p>July & August 2009</p> <p>May & June 2009</p> <p>July & August 2009</p> <p>June ,July, Aug, Sept ,Oct 2009</p> <p>June ,July, Aug, Sept ,Oct 2009</p> <p>Every month/Quarter</p>

Note : The funds required for the above activities will be met from OOSC, Remedial ,Innovation, Teachers trainings ,Community Training and management Head.

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

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

Progress against SSA goals

S. No	Basic Parameters	Progress and plans of State	Comments
1	100% access to primary schooling (or state gap and by when state intends to cover it).	There is a shortage of 106 primary schools and 831 upper primary schools as per the new proposals. The state intends to cover the gap through SSA.	The State needs to expedite the process.
2	Reduction of out of school children with a mandate to ensure universal enrolment during 2009-10. (If any State does not – then how many this year and balance by when).	66,896 out of school children will be targeted this year and this State intends to ensure universal enrolment.	This must be ensured
3	Reduction in dropout rate by 5% during 2009-10 – record 2006-07 DISE level.	The dropout rate in the state is below 5% in 2008-09, the DR for primary is 1.23% and for upper primary it is 1.90%	Progress satisfactory
4	Reduction in gender gap by 5% during 2008-09. – record 2006-07 DISE level.	Gender gap is negligible as it is below 5%	The State must try to reduce it further.
5	No single teacher schools and no schools without blackboards after 2008-09. (list number as per last DISE 2005-06).	No school exists under this category.	Significant achievement
6	Completion of all pending civil works by June 2009. (Broadly list physical works e.g. number of primary/upper primary schools, number of ACR, number of DW, Toilet etc.)	It will be completed by June 2009.	This needs to expedited
7	Implementation of regular and reliable pupil assessments including	ABL and ALM have an integrated assessment mechanism	Use of sourcebook experience should

S. No	Basic Parameters	Progress and plans of State	Comments
	independent testing and remedial actions. (Time frame and nature of assessment e.g. CCE or independent testing).		strengthen it further.
8	Quarterly pupil evaluation out comes to be measured and reported in NCERT Monitoring Tools by all States/UTs.	NCERT monitoring format is submitted with details	Information furnished regularly
9	Quantifying the enhancement of achievement levels of children of class V by 20% above the DISE level of 2006-07 (record existing levels).	Already the state has crossed the expected level 2006-07 – 99.11 2007-08 – 99.37 2008-09 – 99.53	Still it will have to try hard for further improvement.
10	Study on Teacher absenteeism to be completed by States by 15 th January 2009 along the lines of GOI's Terms of Reference will be necessary for next years (2008-09) AWP&B clearance.	Study completed	State must share the Study reports with Ministry. TSG soon
11	Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:		
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.	Policy of the state government is being followed	Needs further strengthening
b	teacher awards for teachers who conduct regular in-	Teachers are selected on the basis of their performance and teaching. Prizes	Needs further strengthening

S. No	Basic Parameters	Progress and plans of State	Comments
	school remedial teaching with weaker students and enhance overall class achievement levels.	and certificates were awarded.	
c	village Education Committees/ PTAs/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 levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of childrens' report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and	VEC is monitoring the progress of classroom process and sharing of children's report card, class work, home work term wise. They actively participated in school functions and assist the heads of institutions in the school activities.	Needs further strengthening
d	a system for recording teacher attendance with inputs from the community and the Block/district education officials	System is already in existence	Needs further strengthening

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

On the whole the State is steadily moving towards universal access, enrolment and quality improvement.

7. Financial Status

The State has provided detailed information about state share, and related matters. This has been discussed in the Executive Summary.

8. State Commitments

The Appraisal Team has checked the activities undertaken by the State against the PAB commitments Overall it is satisfactory.

9. Others

Overall performance of the State is good.

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

Indian Institute of Management, Bangalore
State: Tamilnadu

Key observations of the 2nd half yearly monitoring report

Period of 1st October, 2007 to 31st March, 2008

District's Covered: Thiruvannamalai, Villupuram, Kanchipuram, Thiruvallur, Vellore and Chennai

1. Opening Of Schools (Primary and Upper Primary)

The table below represents the status of number of schools opened in the sample districts. In Kanchipuram opening of both new primary schools and upper primary schools are more (16 and 18 respectively) and in Chennai not a single new school has been opened.

Districts	Opening of new Primary schools for 2006-07	Opening of new Upper Primary schools for 2006-07
Thiruvannamalai	5	12
Villupuram	5	8
Kanchipuram	16	18
Thiruvallur	3	3
Vellore	9	13
Chennai	Nil	Nil

2. Civil Works

District	Status	Category			
		CRC Buildings	Additional class rooms	Electrification	BaLA projects
Thiruvannamalai	Physical Target as approved by PAB	87	668	180	17
	Work Complete	15	43	30	2
	Work in Progress	62	608	135	12
	Work Not Started	10	27	15	3
Villupuram	Physical Target as approved by PAB	134	1958	220	14
	Work Complete	79	883	220	14
	Work in Progress	55	1075	Nil	Nil
	Work Not Started	Nil	Nil	Nil	Nil
Kanchipuram	Physical Target as approved by PAB	85	1446	130	9
	Work Complete	65	1051	130	9
	Work in Progress	20	395	Nil	Nil
	Work Not Started	Nil	Nil	Nil	Nil
Thiruvallur	Physical Target as approved by PAB	20	409	140	6
	Work Complete	3	6	125	2
	Work in Progress	17	403	15	4
	Work Not Started	Nil	Nil	Nil	Nil

District	Status	Category			
		CRC Buildings	Additional class rooms	Electrification	BaLA projects
Vellore	Physical Target as approved by PAB	30	529	Nil	22
	Work Complete	7	20	Nil	22
	Work in Progress	23	476	Nil	Nil
	Work Not Started	Nil	53	Nil	Nil
Chennai	Physical Target as approved by PAB	18	50	Nil	Nil
	Work Complete	14	45	Nil	Nil
	Work in Progress	4	5	Nil	Nil
	Work Not Started	Nil	Nil	Nil	Nil

The table above presents the status of civil works of all the six districts. The progress in civil works is reasonably satisfactory in all districts.

3. FREE TEXT BOOKS

All the six districts appear to have fairly adhered to schedules in terms of distribution of free textbooks to all eligible students of all the class in all districts.

Districts	Distribution to all classes	Distribution to all eligible students	Distribution of FTB in all subjects
Thiruvannamalai	100.0%	100.0%	100.0%
Villupuram	100.0%	100.0%	100.0%
Kanchipuram	100.0%	100.0%	100.0%
Thiruvallur	100.0%	100.0%	100.0%
Vellore	100.0%	100.0%	100.0%
Chennai	100.0%	100.0%	100.0%

4. SCHOOL GRANTS

School grants were received by all the schools of all the districts on time. However, none of the districts the grant was utilized hundred percent.

	Grant received by all schools	% of grants spent	Approval of VEC
Thiruvannamalai	100%	93%	70%
Villupuram	100%	90%	62%
Kanchipuram	100%	96%	64%
Thiruvallur	100%	98.9%	55.7%
Vellore	100%	94%	49%
Chennai	100%	94%	46%

The records and registers including cash registers, and pass books have been maintained satisfactorily in majority of the sample schools of all the 6 sample districts.

5. TEACHERS AND TEACHER TRAINING

Our findings reveal that the teacher recruitment have been done by following the guidelines laid down by the department (TRB) and their posting to schools have been made satisfactorily as there are fewer schools with shortage of teachers.

With respect to teacher training, our study reveals that an overwhelming proportion of primary school teachers and upper primary school teachers have received in service training. Almost all the teachers were present on the day. Habitual absentee teachers are very less in number. It is also interesting to learn that in Vellore district out of 543 sample schools teachers 542 teachers have received in service training.

Districts	No. of Teachers targeted for in-service training	No. of teachers trained
Thiruvannamalai	618	511
Villupuram	436	406
Kanchipuram	667	561
Thiruvallur	773	550
Vellore	543	542
Chennai	1691	1130

6. TEACHING LEARNING MATERIAL GRANT

The district administration of all the six districts has been very prompt in releasing the TLM grants to all the eligible teachers of schools. Table below shows the number of teachers of the sample schools who have received TLM grant.

Districts	No. of Teachers received TLM grants
Thiruvannamalai	465
Villupuram	410
Kanchipuram	575
Thiruvallur	552
Vellore	544
Chennai	1210

7. STATUS OF DROP OUT

The table below shows the status of drop out in the selected districts for the study. In Chennai maximum numbers of children are dropped out from government schools. Only 1987 children are continuing studies in other schools. Similarly situation in Thiruvallur is depressing as 1261 students are dropped out of which only 932 are continuing studies. This implies rest of the children are not pursuing their education any more. According to the ADPC of Chennai it is a very difficult task to enroll back the out of school children as most of the families are migrating to other places. But from the overall picture of the selected six districts it can be seen that Thiruvannamalai is in better position so far as the continuation of education of these out of school children are concerned.

Districts	No. of children dropped out	No. of children joined in other schools
Thiruvannamalai	520	447
Villupuram	348	150
Kanchipuram	589	395
Thiruvallur	1261	932
Vellore	351	93
Chennai	3431	1987

8. CHILDREN WITH SPECIAL NEEDS

So far as Children with special needs are concerned, though enrolment of these children are very encouraging very few of them have got aids and appliances. Ramps are provided for children of all most all the districts except Kanchipuram. Number of CWSN enrolled is also very less in Kanchipuram a compared to other districts.

Districts	No. of children identified for enrollment for 2006-07	No. of children enrolled till 31-March-07	No. of children given aids and appliances
Thiruvannamalai	5709	5244	383
Villupuram	7236	4272	1066
Kanchipuram	4261	2779	467
Thiruvallur	3632	3632	904
Vellore	4025	4025	564
Chennai	6330	5949	417

9. NATIONAL PROGRAMME FOR EDUCATION OF GIRLS AT ELEMENTARY LEVEL (NPEGEL)

NPEGEL are in operation in the two districts of Thiruvannamalai and Villupuram. In rest of the district the functioning of these schools are appeared to be satisfactory.

Districts	Target No. of MCS for opening	No. of MCS functioning till 31-March-07
Thiruvannamalai	20	20
Villupuram	181	181
Kanchipuram	Nil	Nil
Thiruvallur	Nil	Nil
Vellore	Nil	Nil
Chennai	Nil	Nil

10. KASTURBA GANDHI BALIKA VIDYALAYA (KGBV)

Similarly KGBV schools are present only in two districts. Operation of these schools is impressive.

Districts	Month of starting operation	No. of students admitted till 31-March-07
Thiruvannamalai	August	240
Villupuram	August	686
Kanchipuram	Nil	Nil
Thiruvallur	Nil	Nil
Vellore	Nil	Nil
Chennai	Nil	Nil

11. DISE

DISE format has been received by all the sample schools of all the districts. The EMIS set up exists in all the districts. The DISE data were sent by DPO to SPO on time from all the districts.

Districts	Whether DISE format received?
Thiruvannamalai	Yes
Villupuram	Yes
Kanchipuram	Yes
Thiruvallur	Yes
Vellore	Yes
Chennai	Yes

12. RESEARCH AND EVALUATION

Maximum number of research and evaluation work have been undertaken in Thiruvannamalai and also completed. In other districts also sanctioned research work has been completed on time.

Districts	Research studies sanctioned for 2005-06 & 2006-07	Research studies completed by 31-March-2007
Thiruvannamalai	591	591
Villupuram	220	220
Kanchipuram	284	284
Thiruvallur	280	280
Vellore	460	460
Chennai	100	100

13. VEC

The VEC meetings are held once in a month in Villupuram and Chennai. In all the selected six districts VECs in an overwhelming majority participate in celebration of National days. Apart from this basically they organize village meetings and promote the awareness for the need of over all development of schools.

Districts	Total no. of VEC as on 31-March-07	Frequency of meetings	Total members as on 31-March-07
Thiruvannamalai	2026	Twice in a month	40520
Villupuram	2308	Once in a month	46160

Kanchipuram	1579	Twice in a month	31580
Thiruvallur	1527	Twice in a month	30540
Vellore	2986	Twice in a month	59720
Chennai	722	Once in a month	14440

14. STAFFING AT DPO

Maximum numbers of staff are present in Kanchipuram district. In Thiruvannamalai and Kanchipuram districts all the positions are filled. In Vellore maximum numbers of administrative positions are vacant where as no sanctioned technical positions is there in this district.

Districts	No. of staff administrative staff sanctioned till 31- March-2007	No. of staff in position till 31-March-2007	No. of technical staff sanctioned till 31 Mar-07	No. of technical staff positioned till 31 Mar-07
Thiruvannamalai	14	14	4	4
Villupuram	14	13	9	8
Kanchipuram	19	19	7	7
Thiruvallur	16	15	5	5
Vellore	12	9	Nil	Nil
Chennai	16	13	6	4

15. MID DAY MEAL

The MDM is running successfully in the selected districts. The hygienic conditions are by and large satisfactory. But the VEC is not at all contributing anything in terms of cash or utensils or through any other means which is a point of concern.

16. SCHOOL OBSERVATION

By and large, all schools present a positive picture as regards the quality of classroom environment be it cleanliness, seating arrangement for pupils, ventilation in classrooms, and the overall ambience though there are some exceptions. However, there is a definite need for providing adequate playgrounds and compound walls for the schools in all the sample schools visited. Further, all the schools covered in the study lacked sports equipment and musical instruments which is another point of concern. The drinking water and toilet facilities in the sample schools appear to be reasonably satisfactory and in Chennai district it is excellent.

17. ANY OTHER ISSUES RELEVANT FOR SSA IMPLEMENTATION

- The attendance, retention and achievement rates in the sample schools are impressive. But with regard to the success rates in examination the upper primary classes are not better off.
- Grading system is not followed by any of the six districts.
- It was noted that TLM training is not received by most of the teachers of sample schools in all the study districts. Among all the six districts Thiruvannamali has only 20% schools having TLM trained teachers. Our findings reveal that a variety of TLM materials including models, charts, flash cards etc., are prepared by the teachers and appear to be used in the classrooms.
- Our findings with regard to the academic support to teachers by SSA functionaries reveal that BRTEs were the main providers who made frequent visits to the schools under their jurisdiction and provided guidance in class room transaction and over all teaching-learning process including teaching methodology, clearing doubt about Activity Based Learning, advice on grant utilization etc. The teacher respondents reported that they are generally satisfied with the inputs provided by BRTEs. Functionaries of BRC, CRC, DPO and DIET hardly come for school visit.

Fact Sheet

State: Tamilnadu
 No. of Districts: 30
 No. of Blocks: 401
 No. of Clusters: 4088
 No. of VECs 43330
 Total population: 62405679

Literacy Rate: 72.92%

Child Population-

a. 6-11 years: 60,37,439

b. 11-14 years: 35,85,501

% of children passing with 60%:	Boys-	Girls-	Total-	
	Std V	66.15	71.69	68.92
	Std VIII	43.08	48.69	45.88

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3157826	2965861	6123687	1931353	1787713	3719066	5089179	4753574	98427:

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	101.58	101.53	101.55	99.42	99.35 99.39	1.39	1.39	1.40	1.40
UPS	103.69	103.81	103.75	98.64	98.60	98.62	2.05	2.02	2.04

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS		97.70	92.35	92.58	92.46	98.95	99.03	99.01
UPS		97.24	90.81	91.77	91.29	97.96	97.82	97.89

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
18008	18971	36979	25389	24046	49435	43397	43017	86414

	Target for 2007-08	Target Achieved	Target for 2008-09
1. Out of school children	103261	84326	864141
2. Dropout rate	1.91 (P), 4.08 (UP)	1.40 (P), 2.04 (UP)	1 (P), 1.75 (UP)
3. Attendance rate	96 (P), 95 (UP)	98 (P), 97 (UP)	100 (P), 100 (UP)
4. Achievement level		P- 65 (B) / 67 (G) UP - 41 (B) / 47 (G)	P- 75 (B) / 75 (G) UP - 55 (B) / 55 (G)
5. UPE Index			
6. No of single teacher school	0	0	0
7. No of schools with PTR > 50	135		
8. No of building less schools	0	0	0
9. No of disabled children to be enrolled	116393	116393	114752

Recommended/Approved for 2008-09

New Primary schools (including upgradations)		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
1610	1610	0
Up gradation of PS to UPS		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
	3362	1005

EGS						
Approved till 2007-08		Centers running as on March 2008		Centers to be upgraded to PS	Continuing Centers proposed for 2008-09	Centers proposed to be closed
Centers	Children	Centers	Children			
1260				78	0	0

Sub-District Structures functioning	
No. of BRCs	385
No. of URCs	27
No. of CRCs	4088
Resource persons	6000

Teachers under SSA				
	Sanctioned till 2007-08	In position	Recommended/Approved	
			Against new schools	Additional teachers
PS	3220	3220	3220	-
UPS	17155	17155	9176	7979

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	221604	20 days	209654
b new recruits	1676	10 days	1577
c Untrained	-	-	-
Total	223280		211231

Interventions for Out of school children			
Strategy	No. of centers	No. of children	
1. EGS	-		
2. Resdl Bridge course		17719	
3. Non resdl Bridge Course		28241	
4. Flexi Schools			
5. Drop in centres			
6. Remedial teaching			
7. Other (specify) Summer camp		42855	
8. Direct admission			
9. KGBV		2600	
10. NCLP/Indus		10200	

IED

No. of children identified	No. of children to be enrolled
116393	41620

Civil Works

	Sanctioned till 2007-08	Achievement till date	Recommended/ Approved
School buildings	6375	6375	1005
Additional Classrooms	21421	21421	2408
Drinking Water	9414	9414	0
Toilets	12609	12609	0
Major repairs	0	0	0

REMS

	No. of research studies carried out during 2007-08	No. of research studies recommended/Approved
Research	5214	5214

Innovation:**ECCE**

Progress for 2007-08		Recommended/Approved	
No. of centers	No. of children	No. of centers	No. of children
45769	1154884	9545	

Girls Education

Progress for 2007-08	Recommended/Approved
152640	Rs. 450 Lakh

SC/ST

Financial Progress for 2007-08	Recommended/Approved
100%	Rs. 450 Lakh

CAL

Progress for 2007-08		Recommended/Approved	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
4681	150263	3000	30000

Community Mobilization

	Progress	Recommended/Approved
No. of VECs	43113	162324
No. of SMCs/PTA/MTA	-	0
No. of community members to be trained	193358	

NPEGEL

Activity	Progress for 2007-08		Recommended/Approved	
	Physical	Financial	Physical	Financial
Cluster Level Intervention	937	309.210	937	597.940
Remedial Teaching	937	187.400		
Training to Teachers	937	18.740		
Best School Award	937	46.850		
Community Mobilisation & MGT		35.886		

KGBV

Sanctioned	Operational	No. of Students
53	53	2602

Results Framework

Tamilnadu

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Proposed achievement in 2009-10
GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres						
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	State HH Surveys 2007-08)	103261	86414	69071	6689
2	Number of children enrolled in schools	2005 : DISE)	9842753	9878621	9878621	
3	Ratio of Primary to Upper Primary Schools	(2005 : DISE)	2.66	2.49	2.48	2.2
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	118019	116339	116339	11815
GOAL II : Bridging gender and social category gaps						
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	(2005 : DISE)				
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(2005 : DISE)				
GOAL III : Universal Retention						
7	Transition rates from Primary to Upper Primary to increase.	(2005 : DISE)	99.09%	99.10%	99.10%	100%

8	Retention at Primary level	(2005 : DISE)	98.60%	98.78%	98.78%	100
9	Retention at elementary level	(2005 : DISE)	97.96%	98.11%	98.11%	100

Observation:

- In Goal 1.2 state achieved its proposed enrolment fig with 100% achievement. State not proposed achievement for 2009-10 .
- Under Goal 1.3 state Ratio of Primary to Upper Primary Schools for the year 08-09 is 2.48. State commits to bring it down to 2.36, which seems quite feasible for the state.
- Under Goal 1.4 state proposed the target of 118151 children under CWSN with a 1.55% increment of current achievement.
- There is no commitment for year 2009-10 in Goal 2.
- In Goal 3 the state commit to bring its Transition and Retention Rate to 100%.

S.No.	Description	Base Line (08-09) (Data to be filled by States along with source of data)		Target/ outcom
		2008-09		2009-10
Goal IV Education of Satisfactory Quality				
1.	Provision of quality inputs to improve learning levels (i) Teacher Availability	(i) Pupil teacher ratio at primary level : (ii) Pupil Teacher Ratio at upper primary : (iii) Number of districts with PTR>60 at elementary level: (2007-08: DISE)	1:27 1:34	1: 1:
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books : (Source) Percentage of teachers received TLM grants : (Source) Number of schools state-wise using materials other than textbooks : (e.g. workbooks/worksheets/ABL Cards/Kits/CAL/Supplementary books etc.)	100% 100% 37564 (all Primary & UP schools)	100% 100% 37564 (all Primary & U school)
2.	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target : (Source)	100%	100%
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational: (Source) Effectiveness of BRC/CRC in academic supervision and improving school performance : (* Performance against agreed roles & functions * Extent to which task are being done. * Extent of on-site support given to schools/teachers	100% The State relies on the BRTEs for the effective management of ABL and ALM programmes. Study undertaken on BRTEs has	100% The State would like to continue effectively management of ABL and ALM programme through BRTEs

S.No.	Description	Base Line (08-09) (Data to be filled by States along with source of data)		Target/ outcom
		2008-09		2009-10
Goal IV Education of Satisfactory Quality				
		* Content & quantum of training given to BRC/CRC * Perception of teachers/ stakeholders.) [Source be given]	given a positive feedback.	
	(iii) Classroom Practices	Change in classroom practices/ innovative methodologies in use: (* Teachers instructional time. * Student learning opportunity time. * Active student participation * Use of other materials in classrooms * No. of instructional days * No. of days teachers were assigned non teaching activities.)	Activity Based Learning at Primary Level & Active Learning Methodology at Upper Primary Level in all schools. 220 13	Effective implementation of ABL & ALM Innovative methods in Science teaching. Setting up of reading corner: 2 >
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools :	Continuous and Comprehensive evaluation which is inbuilt in ABL Methodology for I to IV classes. Term Examination for Class V to VIII.	Effective Evaluation for & VIII in ABL and ALM Methodology.
	(v) Attendance Rates			
	Student Attendance	Student Attendance level at primary and at upper primary: (Source)	Pry: 98.20% U. Pry.: 96.90%	Pry.: 100' U. Pry.: 100'
	Teacher Attendance	Teacher Attendance level at primary and upper primary: (Source)	Pry.: 93.50% U. Pry.: 92.00%	Pry.: 100' U. Pry.: 100'
3.	Accountability to the community	VEC/SDMC/local bodies role in school supervision as per State mandate:	100% schools are accountable to community	100% schools to be accountable to community
4.	National Student achievement level outcomes	Learning levels for Class III Percentage in Maths Percentage in Language (2003: NCERT National Assessment Sample Survey-BAS) 2007 – NCERT Mid-term Assessment Survey	Maths : 75.20% (R 2) Lang : 79.74% (R 2)	Maths : 80' (R : Lang : 85' (R :
		Learning levels for class V Percentage in Maths Percentage in Language Percentage in EVS (2005: NCERT National Assessment Sample Survey – Round I, Round-II)	Maths : 50.49% (R 2) Lang : 59.79% (R 2) EVS : 59.36% (R2)	Maths : 60' (R : Lang : 70' (R : EVS : 70' (R :
		Learning levels for Class VII/VIII Percentage / Percentage in Maths Percentage / Percentage in Language Percentage / Percentage in Science Percentage / Percentage in Social Science (2002: NCERT National Assessment	Maths : 40.83% (R 2) Lang : 65.95% (R 2) Science : 44.57% (R 2)	Maths : 50' (R : Lang : 75' (R : Science : 55' (R :

S.No.	Description	Base Line (08-09)		Target/ outcon
		(Data to be filled by States along with source of data)		
		2008-09		2009-10
Goal IV Education of Satisfactory Quality				
		Sample Survey — Round I, Round-II)	S. Sc. : 53.11% (R 2)	S. Sc. : 65 (R



M.Kutralingam, I.A.S.,
Principal Secretary to Government,

School Education Department,
Secretariat,
Chennai – 600 009.

D.O. Letter No ~~3569/C~~/SSA/2009, dated: 12.02.2009

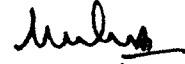
Madam,

Sub: Sarva Shiksha Abhiyan – Tamil Nadu – AWP&B 2008-09
Proposal Sent – Regarding.

Ref : Government of India D.O.Letter No.F.11-2/2008-EE.13
dated 19.12.2008

I send herewith two copies of Annual Work Plan and Budget for 2009 -2010 (District and State consolidated) as approved by the *Executive Committee of Tamil Nadu State Mission of Education for All* on 11.02.2009 for perusal and approval of *Project Approval Board, Sarva Shiksha Abhiyan, New Delhi*. Suitable provision has been made in the State Budget for 2009-2010 (under preparation) to meet the commitment of State Share of Annual Work Plan and Budget for 2009-10.

Yours sincerely,


12.02.09

Regards,

To
Ms.Vrinda Sarup, IAS
Joint Secretary,
Department of School Education & Literacy,
Ministry of Human Resource Development,
Government of India,
New Delhi 110 001.

Tables

TABLE-2
LITERACY RATE

S.No	District	Literacy Rate												Rural Female Literacy Rate
		All Communities			SC			ST			Muslim			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Chennai	90	80.40	85.30	82.19	68.84	75.58	82.51	68.10	75.36	89.01	78.91	84.17	0.00
2	Coimbatore	84.6	69.10	77.00	63.51	46.64	55.08	49.58	33.95	41.84	92.71	81.30	87.11	55.00
3	Cuddalore	81.6	60.30	71.00	71.90	49.26	60.62	52.73	34.19	43.51	90.90	77.51	84.05	52.80
4	Dharmapuri	71.6	50.60	61.40	68.51	46.91	57.86	48.09	30.84	39.65	77.68	61.43	69.77	46.80
5	Dindigul	79.8	58.90	69.30	69.55	46.95	58.26	49.77	34.94	42.48	92.06	75.94	83.95	52.30
6	Erode	75.3	55.10	65.40	56.97	39.01	48.08	49.35	34.24	41.85	90.88	78.04	84.52	46.50
7	Kancheepuram	84.7	68.80	76.90	75.58	56.79	66.20	42.55	29.51	36.02	90.83	78.15	84.61	57.00
8	Kanyakumari	90.4	84.80	87.60	88.79	80.00	84.31	77.53	68.63	72.95	94.83	87.59	91.12	83.40
9	Karur	79.6	56.80	68.10	71.58	47.33	59.27	85.22	60.40	72.64	95.20	81.78	87.77	49.60
10	Krishnagiri	71.06	55.16	64.20	56.55	49.38	52.96	46.09	41.27	43.68	Combined in Dharmapuri District			15.91
11	Madurai	86.2	69.30	77.80	74.28	52.19	63.25	70.72	54.68	62.88	92.06	78.70	85.45	55.70
12	Nagapattinam	84.9	68.00	76.30	75.63	56.11	65.81	64.22	49.54	56.97	93.33	80.67	86.46	65.20
13	Namakkal	77.6	57.00	67.40	66.10	45.46	65.94	57.97	37.29	47.72	89.10	74.38	81.67	51.80
14	Perambalur	77.55	52.80	65.10	69.98	45.78	57.76	52.60	34.19	43.44	90.77	76.44	83.12	49.95
15	Pudukkottai	82.5	60.00	71.10	78.28	54.47	66.23	64.72	47.80	56.37	93.94	77.74	85.57	56.00
16	Ramanathapuram	83	63.40	73.00	74.33	51.26	62.69	23.79	18.83	21.44	91.77	79.20	84.92	58.40
17	Salem	74.4	55.20	65.10	68.38	47.02	57.94	47.27	29.21	38.33	88.45	74.96	81.81	45.60
18	Sivagangai	83.1	61.70	72.20	75.47	52.54	63.72	58.17	40.64	49.30	93.34	78.47	85.67	55.10
19	Thanjavur	84.5	66.70	75.50	75.17	53.31	64.15	64.63	48.00	55.95	92.19	79.40	85.32	60.70
20	Theni	81.9	61.20	71.60	71.91	49.41	60.72	45.21	27.21	36.40	92.51	78.59	85.53	54.00
21	The Nilgiris	88.5	71.60	80.00	85.20	65.65	75.29	54.62	37.64	46.00	92.37	80.16	86.16	64.10
22	Thiruchirappalli	86.5	69.30	77.90	81.32	59.84	70.45	75.48	57.97	66.83	92.07	78.47	85.25	58.70
23	Thirunelveli	85.2	67.40	76.10	76.57	55.30	65.56	73.40	53.74	63.32	90.92	72.26	81.24	62.40
24	Thiruvallur	85.3	68.40	76.90	78.46	58.75	68.60	50.78	34.33	42.50	Combined in Kancheepuram District			56.40
25	Thiruvannamalai	79.2	55.60	67.40	72.84	50.49	61.62	45.56	24.62	35.21	85.20	65.83	75.49	52.10
26	Thiruvarur	85.4	67.90	76.60	75.46	54.50	64.92	60.19	45.91	52.87	94.12	82.62	87.90	64.90
27	Thoothukudi	88.3	75.10	81.50	82.09	63.66	72.73	62.64	44.54	53.61	94.70	86.31	90.12	70.40
28	Vellore	82	62.80	72.40	80.09	61.80	70.84	48.21	29.31	38.83	81.84	65.84	73.83	58.40
29	Vilupuram	75.1	52.40	63.80	66.47	43.79	55.19	35.49	21.79	28.70	87.48	70.46	78.92	49.00
30	Virudhunagar	84	63.60	73.70	72.83	49.39	60.99	66.56	50.10	58.10	90.30	75.86	82.92	57.10
	Total	82.13	63.65	72.92	73.53	53.39	63.75	56.86	40.78	48.83	89.81	76.27	82.94	53.44

Source : Census 2001

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TABLE-3
BASIC ADMINISTRATIVE INDICATORS

S. No.	District	No. of Educational Blocks (If any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages/ Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8
1	Chennai	0	10	110	55	1166	0
2	Coimbatore	19	20	199	531	3187	448
3	Cuddalore	13	13	172	929	2667	698
4	Dharmapuri	8	8	100	480	2381	261
5	Dindigul	14	14	163	436	3599	330
6	Erode	20	20	142	539	5513	396
7	Kancheepuram	13	14	172	1214	3721	677
8	Kanyakumari	9	9	89	81	2195	155
9	Karur	8	8	75	203	2086	171
10	Krishnagiri	10	10	121	636	2892	337
11	Madurai	13	14	165	752	1752	443
12	Nagapattinam	11	11	100	525	2045	443
13	Namakkal	15	15	83	446	*2455	351
14	Perambalur	10	10	107	347	1085	328
15	Pudukkottai	13	13	145	762	3557	506
16	Ramanathapuram	11	11	124	407	2120	452
17	Salem	20	21	174	639	6490	419
18	Sivagangai	12	12	109	504	2432	443
19	Thanjavur	14	14	165	859	2084	611
20	Theni	4	8	80	55	1202	48
21	The Nilgiris	8	4	45	113	756	153
22	Thiruchirappalli	14	15	183	320	2178	426
23	Thirunelveli	19	20	192	578	2982	463
24	Thiruvallur	14	14	133	825	3539	558
25	Thiruvannamalai	18	18	167	1266	3167	870
26	Thiruvarur	10	10	95	564	1655	437
27	Thoothukudi	12	12	108	458	1467	428
28	Vellore	20	20	202	974	4893	775
29	Villupuram	22	22	234	1490	2830	1119
30	Virudhunagar	11	11	134	611	2497	460
	State	385	401	4088	17599	80593	13206

* For Urban Areas

Source: Revenue Department & HHS 2005

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**TABLE-1
POPULATION**

S. No	District	Population all community									Population												Population Density	Sex Ratio
		Urban			Rural			Total Population All Community			SC				ST				Minority					
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	Chennai	2219539	2124106	4343645	0	0	0	2219539	2124106	4343645	301835	296275	598110	13.77	3368	3360	6728	0.15	197287	181919	379206	8.73	24963	957
2	Coimbatore	1441332	1378871	2820203	734699	716954	1451653	2176031	2095825	4271856	315869	314806	630675	14.76	14738	14365	29103	0.68	115855	111879	227734	5.33	572	963
3	Cuddalore	379122	375239	754361	771786	759248	1531034	1150908	1134487	2285395	318713	315766	634479	27.76	5920	5853	11773	0.52	50317	52191	102508	4.49	621	986
4	Dharmapuri	32643	31853	64496	637877	592809	1230686	670520	624662	1295182	102865	97775	200440	15.48	21819	20788	42607	3.29	63487	59982	123469	9.53	288	938
5	Dindigul	339064	334188	673252	629073	620689	1249762	968137	954877	1923014	189066	187104	376170	19.56	3320	3164	6484	0.34	44698	44982	89680	4.66	317	986
6	Erode	603842	590121	1193963	705436	682101	1387537	1309278	1272222	2581500	213312	208892	422204	16.35	8933	8760	17693	0.69	39044	38167	77211	2.99	314	972
7	Kancheepuram	781147	753819	1534966	676095	666407	1342502	1457242	1420226	2877468	362097	359892	721989	25.09	13267	13241	26508	0.92	57977	55689	113666	3.95	649	975
8	Kanyakumari	542753	551174	1093927	289516	292591	582107	832269	843765	1676034	33365	34347	67712	4.04	2678	2765	5443	0.32	34558	35802	70360	4.20	995	1014
9	Karur	154616	156640	311256	310922	313508	624430	465538	470148	935686	94194	96066	190260	20.33	711	739	1450	0.15	16982	20290	37272	3.98	323	1010
10	Krishnagiri	200832	190618	391450	602245	567423	1169668	803077	758041	1561118	109471	107040	216511	13.87	8701	8241	16942	1.09	Combined in Dharmapuri District				305	1010
11	Madurai	730327	713849	1444176	573036	560989	1134025	1303363	1274838	2578201	162595	160657	323252	12.54	3060	2912	5972	0.23	69664	67779	137443	5.33	723	978
12	Nagapattinam	163064	167218	330282	576010	582547	1158557	739074	749765	1488839	219933	221298	441231	29.64	1734	1686	3420	0.23	52446	60307	112753	7.57	404	1014
13	Namakkal	277186	268046	545232	482365	465865	948230	759551	733911	1493462	143014	137762	280776	18.80	26039	25377	51416	3.44	13429	13478	26907	1.80	436	966
14	Perambalur	78427	79778	158205	514477	516488	1030965	592904	596266	1189170	149192	151173	300365	25.26	5936	5900	11836	1.00	15341	17075	32416	2.73	322	1006
15	Pudukkottai	123789	124595	248384	600511	610706	1211217	724300	735301	1459601	123701	125770	249471	17.09	398	394	792	0.05	47619	50104	97723	6.70	314	1015
16	Ramanathapuram	150086	152308	302394	433290	451920	885210	583376	604228	1187604	107381	108931	216312	18.21	556	522	1078	0.09	80472	93607	174079	14.66	281	1036
17	Salem	711180	679004	1390184	852453	773709	1626162	1563633	1452713	3016346	244391	231347	475738	15.77	52693	51228	103921	3.45	39409	38239	77648	2.57	578	929
18	Sivagangai	161854	164230	326084	405093	424179	829272	566947	588409	1155356	92590	96267	188857	16.35	536	547	1083	0.09	29066	30576	59642	5.16	283	1038
19	Thanjavur	370145	378416	748561	726493	741084	1467577	1096638	1119500	2216138	198820	200833	399653	18.03	1773	1868	3641	0.16	76576	86710	163286	7.37	652	1021
20	Theni	297834	294007	591841	255152	246957	502109	552986	540964	1093950	107109	104691	211800	19.36	855	831	1686	0.15	35841	36925	72766	6.65	167	978
21	The Nilgiris	226477	228132	454609	151874	155658	307532	378351	383790	762141	117792	120222	238014	31.23	14014	14359	28373	3.72	23994	24072	48066	6.31	299	1014
22	Thiruchirappalli	569917	569245	1139162	638617	640587	1279204	1208534	1209832	2418366	197917	201576	399493	16.52	9596	9316	18912	0.78	78121	78224	156345	6.46	549	1001
23	Thirunelveli	645142	683104	1308246	688797	726945	1415742	1333939	1390049	2723988	233605	247447	481052	17.66	4080	4278	8358	0.31	122597	129638	252235	9.26	400	1042
24	Thiruvallur	788355	731727	1500082	629052	625622	1254674	1397407	1357349	2754756	301316	299542	600858	21.81	18880	18978	37858	1.37	Combined in Kanchipuram District				805	971
25	Thiruvannamalai	200121	200640	400761	895738	89626	1785364	1095859	1090266	2186125	233672	233960	467532	21.39	36928	35832	72760	3.33	39239	39267	78506	3.59	353	995
26	Thiruvaur	117282	119961	237243	463502	468729	932231	580784	588690	1169474	188682	189632	378314	32.35	1310	1363	2673	0.23	38652	44591	83243	7.12	541	1014
27	Thoothukudi	327569	337204	664773	439254	468246	907500	766823	805450	1572273	143013	145941	288954	18.38	1782	1732	3494	0.22	33548	39327	72875	4.64	340	1050
28	Vellore	652993	655005	1307998	1088090	1081229	2169319	1741083	1736234	3477317	354551	359503	714054	20.53	31860	31180	63040	1.81	175771	175000	350771	10.09	572	997
29	Villupuram	215027	211890	426917	1277415	1256041	2533456	1492442	1467931	2960373	408234	402697	810931	27.39	32294	31626	63920	2.16	54901	55219	110120	3.72	410	984
30	Virudhunagar	387750	389595	777345	482626	491330	973956	870376	860925	1751301	164930	167367	332297	18.97	1158	1199	2357	0.13	21299	22010	43309	2.47	408	1012
	State	13869415	13614583	27483998	17531494	17390187	34921681	31400909	31004770	62405679	5932925	5924579	11857504	19.61	328917	322404	651321	1.04	1668190	1703049	3371239	5.40	467	987

TABLE-4 (P)

HABITATIONS AND ACCESS (PRIMARY)

S. No.	District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS	Habitations without Primary Schools / EGS					
			Primary School	EGS		Habitations Eligible for PS as per state norms	No. of children in such Habitations	Habitations not eligible PS but eligible for EGS	No. of children in such Habitations	Habitations not Eligible for PS/EGS	No. of children in such Habitations
1	2	3	4	5	6	7	8	9	10	11	12
1	Chennai	1166	1166	0	0	0	0	0	0	0	0
2	Coimbatore	3187	3148	0	39	9	288	0	0	30	1021
3	Cuddalore	2667	2652	0	15	0	0	0	0	15	436
4	Dharmapuri	2381	2323	0	58	12	372	0	0	46	1162
5	Dindigul	3599	3590	0	9	0	0	0	0	9	307
6	Erode	5513	5492	0	21	9	243	0	0	12	411
7	Kancheepuram	3721	3709	0	12	7	217	0	0	5	162
8	Kanyakumari	2195	2189	0	6	0	0	0	0	6	192
9	Karur	2086	2082	0	4	0	0	0	0	4	119
10	Krishnagiri	2892	2840	0	52	0	0	0	0	52	1456
11	Madurai	1752	1737	0	15	9	261	0	0	6	189
12	Nagapattinam	2045	2032	0	13	0	0	0	0	13	426
13	Namakkal	2455	2442	0	13	1	29	0	0	12	401
14	Perambalur	1085	1071	0	14	0	0	0	0	14	439
15	Pudukkottai	3557	3533	0	24	0	0	0	0	24	789
16	Ramanathapuram	2120	2109	0	11	3	92	0	0	8	265
17	Salem	6490	6467	0	23	16	464	0	0	7	239
18	Sivagangai	2432	2425	0	7	2	63	0	0	5	162
19	Thanjavur	2084	2072	0	12	2	59	0	0	10	312
20	Theni	1202	746	0	10	2	61	0	0	8	274
21	The Nilgiris	756	1196	0	6	3	81	0	0	3	101
22	Thiruchirappalli	2178	2166	0	12	8	248	0	0	4	119
23	Thirunelveli	2982	2970	0	12	0	0	0	0	12	397
24	Thiruvallur	3539	3528	0	11	3	94	0	0	8	271
25	Thiruvannamalai	3167	3139	0	28	6	176	0	0	22	752
26	Thiruvarur	1655	1645	0	10	1	29	0	0	9	294
27	Thoothukudi	1467	1455	0	12	0	0	0	0	12	378
28	Vellore	4893	4870	0	23	0	0	0	0	23	776
29	Viluppuram	2830	2810	0	20	4	124	0	0	16	515
30	Virudhunagar	2497	2486	0	11	8	251	0	0	3	98
	State	80593	80090	0	503	105	3152	0	0	398	12463

Source: School Mapping & DISE 2008

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

**TABLE-4 (UP)
HABITATIONS AND ACCESS (UPPER PRIMARY)**

S. No.	District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	Chennai	1166	1166	0	0	484	443	1.09	0	1.09
2	Coimbatore	3187	3162	25	16	1837	769	2.39	16	2.35
3	Cuddalore	2667	2627	40	29	1417	583	2.43	29	2.32
4	Dharmapuri	2381	2315	66	44	1156	487	2.37	44	2.20
5	Dindigul	3599	3555	44	28	1403	450	3.12	28	2.94
6	Erode	5513	5423	90	60	1701	555	3.06	60	2.78
7	Kancheepuram	3721	3666	55	25	1355	640	2.12	25	2.05
8	Kanyakumari	2195	2169	26	16	570	409	1.39	16	1.34
9	Karur	2086	2033	53	40	752	228	3.30	40	2.81
10	Krishnagiri	2892	2845	47	44	1414	509	2.78	44	2.56
11	Madurai	1752	1722	30	28	1257	556	2.26	28	2.17
12	Nagapattinam	2045	2015	30	11	1032	439	2.35	11	2.29
13	Namakkal	2455	2435	20	6	917	331	2.77	6	2.72
14	Perambalur	1085	1050	35	16	847	383	2.21	16	2.12
15	Pudukkottai	3557	3532	25	13	1408	533	2.64	13	2.58
16	Ramanathapuram	2120	2105	15	9	1134	362	3.13	9	3.06
17	Salem	6490	6420	70	41	1542	607	2.54	41	2.40
18	Sivagangai	2432	2400	32	29	1148	461	2.49	29	2.35
19	Thanjavur	2084	2059	25	15	1379	542	2.54	15	2.48
20	Theni	756	738	18	14	628	292	2.15	14	2.06
21	The Nilgiris	1202	1191	11	9	457	208	2.20	9	2.12
22	Thiruchirappalli	2178	2142	36	30	1343	582	2.31	30	2.21
23	Thirunelveli	2982	2956	26	20	1883	686	2.74	20	2.67
24	Thiruvallur	3539	3503	36	32	1358	548	2.48	32	2.35
25	Thiruvannamalai	3167	3108	59	56	1767	653	2.71	56	2.50
26	Thiruvaur	1655	1615	40	36	889	362	2.46	36	2.24
27	Thoothukudi	1467	1447	20	8	1351	482	2.80	8	2.76
28	Vellore	4893	4807	86	80	2132	850	2.51	80	2.29
29	Villupuram	2830	2765	65	51	2023	813	2.49	51	2.35
30	Virudhunagar	2497	2472	25	25	1208	450	2.68	25	2.56
	State	80593	79443	1150	831	37792	15213	2.48	831	2.36

Source: School Mapping & DISE 2008

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Table 4 Continued
Availability of Access For Focus Group

Sl.No.	Districts	SC POPULATION			ST POPULATION			Muslim POPULATION		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim population		
		No. of villages	Villages without school pry.School within 1 km	Villages without UPS within 3 km	No. of villages	Villages without school pry.School within 1 km	Villages without UPS within 3 km	No. of villages	Villages without school pry.School within 1 km	Villages without UPS within 3 km
1	2	3	4	5	6	7	8	9	10	11
1	Chennai	0	0	0	0	0	0	0	0	0
2	Coimbatore	0	0	0	0	0	0	0	0	0
3	Cuddalore	0	0	0	0	0	0	0	0	0
4	Dharmapuri	1	0	1	0	0	0	0	0	0
5	Dindigul	0	0	0	0	0	0	0	0	0
6	Erode	3	0	3	0	0	0	0	0	0
7	Kancheepuram	0	0	0	0	0	0	0	0	0
8	Kanyakumari	0	0	0	0	0	0	0	0	0
9	Karur	0	0	0	0	0	0	0	0	0
10	Krishnagiri	2	2	2	0	0	0	0	0	0
11	Madurai	0	0	0	0	0	0	0	0	0
12	Nagapattinam	3	0	3	0	0	0	0	0	0
13	Namakkal	3	0	3	0	0	0	0	0	0
14	Perambalur	0	0	0	0	0	0	0	0	0
15	Pudukkottai	8	8	3	0	0	0	0	0	0
16	Ramanathapuram	0	0	0	0	0	0	0	0	0
17	Salem	0	0	0	0	0	0	0	0	0
18	Sivagangai	43	0	0	0	0	0	0	0	0
19	Thanjavur	5	1	5	0	0	0	0	0	0
20	Theni	0	0	0	0	0	0	0	0	0
21	The Nilgiris	0	0	0	0	0	0	0	0	0
22	Thiruchirappalli	0	0	0	0	0	0	0	0	0
23	Thirunelveli	6	0	6	0	0	0	0	0	0
24	Thiruvallur	3	1	2	0	0	0	0	0	0
25	Thiruvannamalai	10	0	10	0	0	0	0	0	0
26	Thiruvannamalai	10	0	10	0	0	0	0	0	0
27	Thoothukudi	10	0	0	0	0	0	0	0	0
28	Vellore	0	0	0	0	0	0	0	0	0
29	Vilupuram	4	0	4	0	0	0	0	0	0
30	Virudhunagar	4	3	1	0	0	0	0	0	0
	State	115	15	53	0	0	0	0	0	0

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TABLE-5 (6-11)
CHILD POPULATION (6-11 AGE GROUP)

S. No.	District	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)						ST (6-11 age group)						MUSLIM (6-11 age group)														
		Urban			Rural			Total			Urban			Rural			Total			Rural			Urban			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	Chennai	18783	183605	373588	0	0	0	18783	183605	373588	45151	43349	88500	0	0	0	45151	43349	88500	0	0	0	1687	1535	3222	1687	1535	3222	16370	13829	30299	0	0	0	18370	13826	32196
2	Coimbatore	9238	28933	82189	155324	150400	305724	198580	189333	387913	10426	9318	19744	30412	30070	60482	40840	38382	80222	3485	3363	6848	518	427	945	3984	3790	7774	3384	7721	11105	4182	3592	7774	7584	11313	18897
3	Cuddalore	7081	18419	33480	100195	89246	189441	117250	112695	229945	4238	4107	8345	38153	37105	75258	42391	41212	83603	1300	1305	2605	238	232	470	1538	1537	3075	1825	2235	4060	2278	2815	5093	4101	5050	9151
4	Dharmapuri	4898	2547	5043	70027	80421	130448	72523	82968	135491	204	200	404	12087	11058	23145	12271	11258	23529	3052	2625	5677	7	6	13	3056	2831	5887	824	837	1661	824	950	1774	1448	1587	3035
5	Dindigul	3818	11470	25298	82885	77784	160669	99501	89234	188735	2298	2087	4385	21278	20010	41288	23675	22077	45752	413	387	800	8	14	22	421	401	822	2454	1882	4336	1279	2373	3652	3733	4235	7968
6	Erode	8198	19792	44988	78817	78521	157338	104113	86313	200426	2957	2823	5780	18703	19388	38091	22880	22211	45091	1471	1227	2698	110	89	199	1581	1298	2879	1542	3848	5390	648	2038	2686	2190	5887	8077
7	Kanchipuram	3811	27492	54103	120808	114808	235616	147418	142288	289706	4480	4973	9453	42757	41178	83935	47247	46151	93398	3543	3345	6888	478	458	936	4021	3801	7822	2873	2872	5745	4534	4485	8999	7207	7337	14544
8	Kanyakumari	4897	11174	22871	85320	83894	169214	77017	74288	151305	1333	1281	2614	3873	3829	7702	5008	4880	9888	425	373	798	77	118	195	502	481	983	1024	1247	2271	1853	1843	3696	2877	2880	5757
9	Karai	108	8477	13588	36593	33705	70298	43702	40182	83884	1281	1188	2469	8641	8099	16740	10102	8287	18389	40	36	76	6	4	10	46	40	86	854	824	1678	990	1037	2027	1844	1881	3725
10	Krishnagiri	885	8408	12993	84192	87188	181380	100777	93898	194675	718	835	1553	10475	12422	22897	11193	13367	24560	1818	1585	3403	109	108	217	1725	1871	3696	3648	2802	6450	13375	7220	20595	17021	9822	26843
11	Madurai	4437	54529	114966	81584	76741	158325	142031	130270	272301	7812	7275	15087	15734	14818	30552	22848	22193	45041	137	119	256	234	208	442	371	325	696	4258	4824	9082	1870	1205	3075	5828	6029	11857
12	Nagapattinam	485	8944	19909	84804	82957	167761	74889	72001	146890	1413	1248	2661	27185	28279	55464	28578	27525	56103	185	201	386	113	120	233	298	321	619	2491	2488	4979	865	3027	3892	3346	5513	8859
13	Namakkal	890	8809	18858	80032	52987	133019	70082	61808	131890	1489	1249	2738	14243	13289	27532	15712	14518	30230	2854	2863	5717	22	18	40	2878	2881	5759	235	324	558	803	814	1617	1038	1138	2176
14	Narasimhar	814	4348	8862	58572	52958	106530	81088	57308	138396	881	838	1719	17508	18831	34337	18387	17870	36257	988	881	1869	73	60	133	1058	951	2010	1129	1087	2216	509	803	1312	1837	1890	3727
15	Pudukottai	871	8288	13140	87353	85288	172641	74224	71537	145761	773	701	1474	13829	13389	27218	14802	14100	28902	20	27	47	2	2	4	22	29	51	1718	1587	3305	3288	3840	7128	5007	5418	10425
16	Ramanathapuram	314	7313	14927	58317	53442	109759	63831	60758	124589	1348	1243	2591	12815	12187	25002	14181	13410	27591	301	285	586	88	84	172	389	329	718	3804	4278	8082	2859	4738	7597	6563	9013	15576
17	Salem	310	22517	48127	132512	112380	244892	158122	134807	292929	4480	4347	8827	25528	22781	48309	29988	27138	57126	8879	8171	17050	88	58	146	8985	8229	17214	1845	1720	3565	1810	1480	3290	3455	3210	6665
18	Sivaganga	383	3734	7727	51375	48777	100152	55388	52511	107899	519	542	1061	10805	10303	21108	11324	10845	22169	0	0	0	0	0	0	0	0	0	898	934	1932	1878	1870	3748	2874	2903	5777
19	Tanjavar	1886	14213	29108	92183	88288	180471	107058	102489	209547	2129	1988	4117	23475	23044	46519	25804	25032	50841	220	222	442	128	102	230	348	324	672	3724	3553	7277	3887	3988	7875	7421	7541	14962
20	Tamil	1088	12872	27358	48811	41388	90199	81287	54368	135655	2874	2581	5455	13388	12887	26275	18282	14888	33170	190	189	379	25	28	53	215	225	440	795	874	1669	993	1320	2313	1788	1994	3782
21	The Nilgiris	4630	10010	20549	20870	20102	40972	31508	30112	61620	5532	5338	10870	7218	6972	14190	12751	12310	25061	1790	1815	3605	361	330	691	2141	2145	4286	1015	1105	2120	1236	2187	3423	2250	3302	5552
22	Thiruchirappalli	2887	27386	58472	88883	82297	171180	115950	109882	225832	8520	8821	17341	17753	17307	35060	24273	23228	47501	1925	1288	3213	383	310	703	2318	1588	3906	3814	3242	7056	3500	3423	6923	6742	7247	13989
23	Thiruvallur	3713	38812	73325	115181	109112	224293	152874	144724	297598	6404	6038	12442	28575	25450	54025	32879	31488	64367	707	653	1360	314	338	652	1021	992	2013	7428	7903	15331	3553	4884	8437	10881	12787	23668
24	Thiruvallur	4088	38484	78902	107849	102187	210036	148357	140891	289248	8214	8178	16392	32842	31587	64429	42158	40743	82899	4364	4325	8689	405	358	763	4789	4681	9470	8102	8624	16726	3829	2983	6812	12031	10717	22748
25	Thiruvannamalai	988	9190	18629	95823	91887	187710	105882	100257	206139	1402	1408	2810	24871	24101	48972	26373	25508	51881	8888	5757	12645	90	98	188	6758	5853	12610	2380	2298	4678	787	1518	2305	3127	3813	6940
26	Thiruvarur	829	8382	12881	49342	47843	97185	68885	68871	137756	1504	1432	2936	21888	20824	42692	23172	22058	45230	138	153	291	32	28	60	188	181	369	1582	1581	3163	1584	2489	4072	3178	4088	7266
27	Thoothukudi	1588	14837	30028	88878	81387	170265	81087	76894	157981	1474	1388	2862	17580	15885	33465	19054	17384	36438	480	432	912	145	111	256	835	543	1378	1847	1423	3270	1110	2138	3248	2987	3561	6548
28	Vellore	4853	42488	87542	138952	132188	271140	184005	174877	358882	9781	8845	18626	34789	33230	68019	44550	42175	86725	4838	4381	9219	387	374	761	5338	4785	10123	11263	10422	21685	8200	9288	17488	19483	19820	39303
29	Vilupuram	818	8158	12402	143438	138000	281438	148884	145255	294139	1348	1388	2736	48014	47230	95244	50382	48588	98918	5418	5024	10442	100	78	178	5518	5102	10620	1582	1538	3120	3872	4088	7960	5133	5805	10938
30	Virudhunagar	2480	22883	47813	88311	85208	173519	82931	88201	171132	3883	3878	7761	18707	18840	37547	23870	22719	46589	211	148	359	54	52	106	285	200	485	1025	1123	2148	1200	1180	2380	2225	2303	4528
	State	724758	682493	1407251	2408081	2283817	4691898	3130839	2848110	6078949	143874	137110	280984	814088	588348	1402436	758040	728458	1486898	53741	48188	101928	8283	5887	14170	80034	54885	134919	94718	89075	183793	78180	82407	160587	181482	181482	362964

Source : DISE & EER 2007-08

CHILD POPULATION (11-14 AGE GROUP)

S. No.	District	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)									ST (11-14 age group)									MUSLIM (11-14 age group)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38		
1	Chennai	117273	116105	233378	0	0	0	117273	116105	233378	27231	28916	54147	0	0	0	27231	28916	54147	1902	1431	3333	0	0	0	1902	1431	3333	10520	9620	20140	0	0	0	10520	9420	20140
2	Coimbatore	28696	28696	55855	98509	91310	189819	127205	118279	245484	7410	7069	14479	19323	18239	37562	28731	25308	52041	382	262	644	2393	2211	4604	2775	2473	5248	2872	3328	6200	1630	1513	3202	4562	4440	9402
3	Cuddalore	10148	9651	19797	60852	56173	117025	79993	65824	138822	2372	2328	4700	21690	20503	42163	24932	22631	48963	141	116	257	879	589	1448	1020	865	1795	1073	1379	2452	1425	1500	2925	2498	2478	5377
4	Dharmapuri	1603	1493	3096	44045	36485	80530	46944	37975	84919	128	125	253	7487	6433	13920	7675	6558	14183	2	2	4	1743	1506	3349	1743	1608	3353	519	670	1188	305	304	610	824	874	1798
5	Dindigul	8125	8974	15099	48411	45234	93645	58338	52368	106704	1454	1278	2732	12738	11827	24565	14182	13105	27287	3	7	10	88	190	278	91	187	248	1378	1585	2961	810	720	1530	2198	2305	4481
6	Erode	16283	12776	29059	51511	48093	99564	67794	50829	128623	1878	1787	3665	12663	11621	24284	14541	13408	27949	56	46	102	879	695	1574	935	741	1676	1397	1994	3391	821	907	1728	2218	2901	5118
7	Kanchipuram	17064	16826	33890	80121	74452	154573	97185	91278	188463	2824	2874	5698	29291	27365	56656	32115	30239	62354	235	192	427	1425	1322	2747	1660	1514	3174	2819	2763	5382	1541	1256	2797	4160	4019	6179
8	Kanyakumari	6981	6507	13488	38714	36629	75343	45995	43138	89133	961	961	1922	2724	2652	5576	3885	3813	7498	60	33	93	192	175	367	252	208	460	955	1085	2050	562	498	1059	1517	1592	3108
9	Karur	4277	3770	8047	21972	20158	42130	26249	23928	50177	789	658	1447	5329	4777	10106	6118	5495	11553	2	6	8	34	40	74	38	46	82	514	650	1164	302	296	598	816	948	1764
10	Krishnagiri	2083	2365	4428	47677	43016	90693	49740	45381	95121	422	429	851	7968	7525	15511	8408	7954	16362	21	22	43	634	934	1568	655	956	1611	853	935	1788	601	425	928	1354	1360	2714
11	Madurai	33045	30564	63809	48171	41963	86134	79216	72527	151743	4236	4094	8330	8858	8192	17050	13094	12286	25380	115	115	230	70	60	130	185	175	360	1857	2408	4263	1092	1094	2186	2949	3500	6449
12	Nagapattinam	8082	5762	11834	42058	38878	80936	48140	44630	92770	739	756	1495	17688	16643	34309	18405	17399	35804	41	48	89	82	93	175	123	141	284	1272	1992	3264	748	905	1653	2020	2897	4817
13	Namakkal	6451	5645	12096	39292	32459	71751	45743	39104	83847	932	819	1751	9593	8552	18145	10525	9371	19895	18	11	29	1892	1562	3454	1910	1573	3483	259	437	697	153	189	351	412	638	1648
14	Parambatur	2644	2555	5199	34139	31529	65668	38783	34084	70867	514	482	998	10514	9925	20439	11028	10407	21435	26	17	43	429	405	834	455	422	877	365	384	749	532	611	1143	897	995	1892
15	Pudukottai	4019	3907	7926	39883	38206	78089	43902	42113	86015	473	441	914	8235	8028	16261	8708	8467	17175	0	0	0	7	4	11	7	4	11	1565	2070	3835	920	941	1861	2485	3011	5498
16	Ramanathapuram	4378	4241	8619	31671	30037	61708	36049	34278	70327	728	652	1378	7329	6499	13828	8055	7151	15206	26	61	87	156	144	300	192	205	387	1865	1949	3814	2050	2922	4972	3915	4871	8180
17	Salem	14471	13530	28001	78131	64902	143033	92602	78432	171034	2605	2678	5493	15341	13337	28678	18146	16015	34161	43	46	89	3273	2690	6163	3316	2936	6252	1032	1401	2433	607	837	1244	1639	2038	3877
18	Sivagangai	2565	2430	4995	33842	31234	65078	36407	33664	70071	340	368	708	7160	6589	13749	7600	6957	14457	0	0	0	0	0	0	0	0	0	972	1101	2074	572	501	1072	1544	1802	3148
19	Thanjavur	9273	8764	18037	58479	52449	108928	65752	61213	126965	1254	1266	2520	15014	14271	29285	18288	15537	31805	147	159	306	314	296	610	481	455	918	2130	1590	3720	2047	2613	4690	4177	4203	8390
20	Theni	8220	7319	15539	27000	23045	50045	35220	30364	65584	1545	1380	2925	7161	6284	13445	8706	7664	16370	10	12	22	57	39	96	67	51	118	625	824	1449	388	374	742	993	1198	2191
21	The Nilgiris	8448	8125	12573	13067	12418	25483	19515	18541	38056	3407	3333	6740	4476	4445	8921	7883	7778	15861	180	137	317	864	727	1591	1044	884	1908	820	1361	2181	483	618	1101	1303	1979	3292
22	Thiruchirappalli	18359	17148	35507	54850	50965	105815	73209	68113	141322	4488	4074	8562	11224	11081	22305	15712	15185	30867	347	205	552	1438	869	2307	1785	1074	2859	1985	2099	4084	1994	2118	4112	3879	4217	8104
23	Thiruvallur	21721	20241	41962	65354	60988	126342	87075	81229	168304	3797	3394	7191	14785	13827	28512	18582	17221	35803	237	249	488	478	438	914	715	685	1400	3571	3820	7491	2736	3237	5973	6307	7157	12464
24	Thiruvallur	26157	24146	50303	64850	59079	123929	91007	83225	174232	6118	5690	11808	20537	19031	39568	26655	24721	51376	328	287	615	2690	2150	4840	3018	2437	5455	5076	3388	8462	4574	2994	7568	9650	6380	16020
25	Thiruvannamalai	5281	5036	10317	55411	51863	107274	60692	56889	117591	812	788	1580	14822	13994	28816	15834	14782	30396	22	33	55	2296	1873	4171	2320	1906	4226	893	1442	2335	525	656	1181	1418	2098	3516
26	Thiruvananthapuram	4026	3973	8001	31184	29535	60719	35212	33508	68720	987	980	1977	13990	13042	26932	14887	14022	28909	73	72	145	340	277	617	413	349	782	1157	1501	2657	680	682	1363	1837	2163	4020
27	Thoothukudi	8785	8194	16959	38288	36108	74396	47053	44302	91355	819	722	1541	9923	9307	19230	10742	10029	20771	123	87	210	328	336	652	449	423	872	1092	1327	2419	642	603	1245	1734	1930	3684
28	Vellore	24241	23999	48140	82892	78164	161056	107133	102063	209196	5183	5180	10363	21081	20263	41344	26264	25443	51707	276	189	485	2893	2327	5020	2969	2518	5485	3981	5398	9379	3930	3908	7838	7911	9306	12117
29	Vilupuram	3583	3519	7102	40705	37500	78205	44288	39019	83307	824	874	1698	27830	26179	53809	28454	27053	55507	52	42	94	2338	2164	4503	2381	2206	4597	1515	2298	3813	891	1044	1935	2406	3342	6748
30	Virudhunagar	13552	12901	26453	38456	35988	74446	52010	48888	100899	2106	2065	4171	10712	9895	20607	12818	11960	24778	26	17	43	55	58	113	81	75	158	763	783	1548	449	358	805	1212	1139	2351
	State	438011	398896	837907	1442320	1341247	2783567	1881331	1740143	3621474	87584	84441	172026	375162	350524	725686	462748	434965	897711	2822	2394	5218	30140	25862	56102	32962	28356	81318	55482	61887	117179	33951	34431	68382	69443	96118	185561

Source : DISE & EER 2007-08

TABLE-6 (6-11)
Enrolment and Out of School Children

S. No.	District	Enrolment (6-11 Age Group)											
		All			SC			ST			Minority		
		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
1	Chennai	188671	182377	371048	45119	43236	88355	1672	1518	3190	19086	16017	35103
2	Coimbatore	197597	188182	385779	40636	39282	79918	3960	3773	7733	12429	12344	24773
3	Cuddalore	117056	111956	229012	42132	41051	83183	1489	1529	3018	5079	5278	10357
4	Dharmapuri	71580	62294	133874	12042	11047	23089	2992	2746	5738	1771	1787	3558
5	Dindigul	95358	88372	183730	23283	21847	45130	387	385	772	4719	4573	9292
6	Erode	103615	95836	199451	22415	22011	44426	1443	1218	2661	4863	5508	10371
7	Kancheepuram	146247	141307	287554	47110	46008	93118	4009	3794	7803	9293	8781	18074
8	Kanyakumari	76508	74054	150562	4983	4879	9862	499	489	988	3107	3181	6288
9	karur	43410	39988	83398	10067	9231	19298	45	39	84	1941	1855	3796
10	Krishnagiri	99685	92220	191905	10497	12272	22769	1239	1332	2571	15744	15161	30905
11	Madurai	141478	129836	271314	23518	22042	45560	348	306	654	6827	6708	13535
12	Nagapattinam	74315	71682	145997	28452	27374	55826	288	311	599	4128	6153	10281
13	Namakkal	69692	61592	131284	15611	14429	30040	2848	2657	5505	1265	1296	2561
14	Perambalur	60874	57201	118075	18297	17575	35872	1046	942	1988	1864	2059	3923
15	Pudukottai	73812	71350	145162	14577	14069	28646	21	25	46	6103	5927	12030
16	Ramanathapuram	63478	60392	123870	14077	13316	27393	381	325	706	8016	9635	17651
17	Salem	155222	134407	289629	29823	27005	56828	6874	6132	13006	3794	3659	7453
18	Sivagangai	55045	52281	107326	11212	10776	21988	0	0	0	3244	3076	6320
19	Thanjavur	105664	102034	207698	25059	24589	49648	323	314	637	8414	8324	16738
20	Theni	61091	54114	115205	16189	14613	30802	211	218	429	2023	2311	4334
21	The Nilgiris	31478	30008	61486	12574	12251	24825	2094	2069	4163	3107	3306	6413
22	Thiruchirapalli	115364	109368	224732	24203	23161	47364	2302	1583	3885	8052	7875	15927
23	Tirunelveli	152209	144205	296414	32831	31319	64150	1010	986	1996	13059	13759	26818
24	Thiruvallur	147483	140009	287492	41633	40242	81875	4631	4571	9202	12877	12886	25763
25	Thiruvannamalai	104512	99480	203992	26204	25427	51631	6672	5677	12349	3941	4074	8015
26	Thiruvarur	55199	53461	108660	22968	21919	44887	158	172	330	3652	4362	8014
27	Thoothukudi	80986	75777	156763	18999	17323	36322	627	539	1166	3530	3910	7440
28	Vellore	183222	173923	357145	44421	42129	86550	5223	4656	9879	22035	22883	44918
29	Villupuram	149041	144471	293512	49979	48300	98279	5467	5093	10560	6206	6131	12337
30	Virudhunagar	92500	88035	180535	23582	22633	46215	259	197	456	2382	2183	4565
	State	3112392	2930212	6042604	752493	721356	1473849	58518	53596	112114	202551	205002	407553

Source : EER & DISE 2008

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TABLE-6 (Contd.)

Table - 6 Contd...

Enrolment and Out of School Children

S. No.	District	Enrolment (6-11 age group)															
		All				SC				ST				Muslim			
		B	G	T	% of OSC Chil Pop	B	G	T	% of OSC Chil Pop	B	G	T	% of OSC Chil	B	G	T	% of OSC Chil Pop
15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30		
1	Chennai	753	773	1526	0.41	112	108	220	0.25	12	12	24	0.74	92	74	166	0.55
2	Coimbatore	765	714	1479	0.38	110	117	227	0.28	33	36	69	0.89	28	31	59	0.31
3	Cuddalore	321	351	672	0.29	153	126	279	0.33	45	9	54	1.76	43	46	89	0.97
4	Dharmapuri	465	391	856	0.63	101	71	172	0.73	126	66	192	3.26	36	29	65	2.14
5	Dindigul	946	778	1724	0.93	233	171	404	0.88	34	19	53	6.45	13	16	29	0.36
6	Erode	409	367	776	0.39	178	130	308	0.69	130	149	279	9.70	30	34	64	0.79
7	Kancheepuram	647	645	1292	0.45	99	106	205	0.22	8	7	15	0.19	32	41	73	0.50
8	Kanyakumari	132	86	218	0.14	10	14	24	0.24	5	6	11	1.11	6	4	10	0.18
9	karur	117	91	208	0.25	17	23	40	0.21	0	0	0	0.00	9	4	13	0.39
10	Krishnagiri	2176	721	2897	1.49	348	306	654	2.66	148	134	282	8.30	473	37	510	1.90
11	Madurai	502	447	949	0.35	103	96	199	0.43	16	18	34	4.89	25	14	39	0.33
12	Nagapattinam	293	247	540	0.37	219	185	404	0.72	2	1	3	0.48	47	74	121	1.37
13	Namakkal	398	377	775	0.59	155	123	278	0.92	53	29	82	1.48	18	30	48	2.21
14	Perambalur	322	269	591	0.50	84	72	156	0.43	13	8	21	1.04	4	10	14	0.42
15	Pudukottai	81	68	149	0.10	8	8	16	0.06	3	2	5	9.80	25	15	40	0.38
16	Ramanathapuram	268	239	507	0.41	116	111	227	0.82	14	12	26	3.62	42	61	103	0.66
17	Salem	735	637	1372	0.47	204	138	342	0.60	128	141	269	2.04	8	4	12	0.18
18	Sivagangai	224	227	451	0.42	107	102	209	0.94	0	0	0	0.00	19	19	38	0.68
19	Thanjavur	1181	973	2154	1.03	429	325	754	1.49	37	15	52	7.73	172	131	303	2.03
20	Theni	124	120	244	0.21	53	42	95	0.31	2	0	2	0.45	0	0	0	0.00
21	The Nilgiris	180	152	332	0.54	136	75	211	0.84	36	50	86	2.01	30	20	50	0.90
22	Thiruchirapalli	713	760	1473	0.65	112	96	208	0.44	9	10	19	0.49	7	18	25	0.18
23	Tirunelveli	454	398	852	0.29	158	157	315	0.49	43	34	77	3.83	52	45	97	0.41
24	Thiruvallur	554	494	1048	0.38	194	187	381	0.46	100	79	179	1.89	80	64	144	0.63
25	Thiruvannamalai	530	510	1040	0.51	84	51	135	0.26	255	267	522	4.14	25	25	50	0.72
26	Thiruvannamalai	246	255	501	0.46	143	144	287	0.63	8	10	18	5.16	34	53	87	1.20
27	Thoothukudi	91	89	180	0.11	35	37	72	0.20	0	5	5	0.42	3	3	6	0.09
28	Vellore	461	470	931	0.26	89	90	159	0.18	82	101	183	1.81	91	134	225	0.57
29	Villupuram	623	509	1132	0.36	273	195	468	0.47	90	68	158	1.49	6	6	12	0.11
30	Virudhunagar	237	234	471	0.26	64	54	118	0.25	2	4	6	1.29	30	24	54	1.19
	State	14848	12392	27240	0.46	4107	3400	7507	0.51	1434	1292	2726	2.37	1480	1066	2546	0.72

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TABLE-6 (11-14)
Enrolment and Out of School Children

S. No.	District	Enrolment (11-14 Age Group)											
		All			SC			ST			Minority		
		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
1	Chennai	115894	114638	230532	27046	26738	53784	1886	1417	3303	11060	8727	19787
2	Coimbatore	125551	116551	242102	26522	25095	51617	2755	2451	5206	4521	4657	9178
3	Cuddalore	70508	65413	135921	23847	22664	46511	1003	675	1678	2731	2643	5374
4	Dharmapuri	44462	36918	81380	7552	6487	14039	1727	1595	3322	898	869	1767
5	Dindigul	55217	51078	106295	14016	12877	26893	85	190	275	2150	2189	4339
6	Erode	67580	60580	128160	14365	13248	27613	807	696	1503	2295	2821	5116
7	Kancheepuram	96548	90598	187146	32054	30085	62139	1648	1505	3153	4035	3893	7928
8	Kanyakumari	45248	42915	88163	3652	3789	7441	239	204	443	1563	1533	3096
9	karur	26023	23721	49744	6073	5371	11444	35	45	80	855	894	1749
10	Krishnagiri	48414	44458	92872	8157	7669	15826	508	728	1236	11642	9202	20844
11	Madurai	78008	70901	148909	12907	12096	25003	180	169	349	3186	3128	6314
12	Nagapattinam	47415	44274	91689	18256	17286	35542	119	138	257	2277	2731	5008
13	Namakkal	43783	36614	80397	10361	9209	19570	1894	1559	3453	522	600	1122
14	Perambalur	36512	33595	70107	10913	10242	21155	438	406	844	965	950	1915
15	Pudukottai	43733	41901	85634	8700	8441	17141	6	3	9	2913	2736	5649
16	Ramanathapuram	35288	33888	69176	7983	7059	15042	180	203	383	4065	4643	8708
17	Salem	91465	76998	168463	18039	15892	33931	3174	2852	6026	1930	1831	3761
18	Sivagangai	35194	33206	68400	7343	6798	14141	0	0	0	1586	1509	3095
19	Thanjavur	64656	60554	125210	15798	15136	30934	448	432	880	4234	3908	8142
20	Theni	34989	30101	65090	8613	7580	16193	64	49	113	1003	1141	2144
21	The Nilgiris	19056	18056	37112	7821	7717	15538	1004	831	1835	1538	1760	3298
22	Thiruchirapalli	72572	67385	139957	15666	15108	30774	1772	1064	2836	3976	4115	8091
23	Tirunelveli	86335	80272	166607	18418	17044	35462	708	681	1389	6720	6621	13341
24	Thiruvallur	90516	82514	173030	26434	24600	51034	2951	2369	5320	6148	6270	12418
25	Thiruvannamalai	59726	55972	115698	15432	14575	30007	2202	1843	4045	1839	1815	3654
26	Thiruvarur	34604	33052	67656	14565	13802	28367	400	343	743	1860	1953	3813
27	Thoothukudi	46221	43378	89599	10692	9948	20640	445	418	863	1740	1852	3592
28	Vellore	106639	101594	208233	26070	25275	51345	2834	2396	5230	8314	8775	17089
29	Vilupuram	83124	77879	161003	27953	26455	54408	2363	2186	4549	3100	3014	6114
30	Virudhunagar	51090	47986	99076	12678	11821	24499	75	72	147	1188	1167	2355
	State	1856371	1716990	3573361	457926	430107	888033	31950	27520	59470	100854	97947	198801

Source : EER & DISE 2008-09

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TABLE-6 (11-14)

Table -6(Contd...)

Enrolment and Out of School Children

S. No.	District	Out of School Children (11-14 age Group)															
		All				SC				ST				Minority			
		B	G	T	% of OSC Chil Pop	B	G	T	% of OSC Chil Pop	B	G	T	% of OSC Chil Pop	B	G	T	% of OSC Chil Pop
1	Chennai	1225	1288	2513	1.08	150	148	298	0.55	13	12	25	0.75	196	179	375	1.86
2	Coimbatore	1399	1395	2794	1.14	234	248	482	0.93	39	36	75	1.43	65	104	169	1.80
3	Cuddalore	395	331	726	0.53	152	128	280	0.60	8	8	16	0.94	18	19	37	0.69
4	Dharmapuri	643	629	1272	1.52	151	151	302	2.13	79	88	167	4.98	11	9	20	1.11
5	Dindigul	931	905	1836	1.69	171	160	331	1.21	11	7	18	6.25	56	65	121	2.69
6	Erode	421	383	804	0.63	177	151	328	1.17	93	81	174	10.38	18	22	40	0.78
7	Kancheepuram	680	674	1354	0.72	105	96	201	0.32	10	10	20	0.63	20	37	57	0.70
8	Kanyakumari	251	208	459	0.52	24	18	42	0.56	10	17	27	5.87	19	13	32	1.03
9	karur	214	182	396	0.79	49	70	119	1.03	0	0	0	0.00	4	9	13	0.74
10	Krishnagiri	1783	1054	2837	2.98	309	243	552	3.37	78	60	138	8.57	128	40	168	6.19
11	Madurai	1445	1155	2600	1.71	409	379	788	3.10	10	10	20	5.56	28	35	63	0.98
12	Nagapattinam	483	337	820	0.88	241	160	401	1.12	1	1	2	0.76	82	67	149	3.03
13	Namakkal	1478	1343	2821	3.36	163	138	301	1.51	59	51	110	3.16	2	7	9	0.86
14	Perambalur	394	341	735	1.04	146	181	327	1.53	20	25	45	5.13	2	5	7	0.37
15	Pudukottai	125	125	250	0.29	13	19	32	0.19	1	1	2	18.18	12	13	25	0.45
16	Ramanathapuram	483	380	863	1.23	222	209	431	2.83	24	34	58	14.99	245	185	430	4.89
17	Salem	900	696	1596	0.93	143	124	267	0.78	171	121	292	4.67	7	6	13	0.36
18	Sivagangai	422	413	835	1.19	147	146	293	2.03	0	0	0	0.00	18	16	34	1.08
19	Thanjavur	1341	949	2290	1.80	404	356	760	2.39	7	9	16	1.75	47	42	89	1.06
20	Theni	136	80	216	0.33	42	24	66	0.40	5	5	10	8.47	8	6	14	0.64
21	The Nilgiris	138	98	236	0.62	48	30	78	0.50	44	46	90	4.72	2	1	3	0.09
22	Thiruchirapalli	567	591	1158	0.82	52	71	123	0.40	6	5	11	0.38	3	5	8	0.10
23	Tirunelveli	825	737	1562	0.93	284	255	539	1.51	45	36	81	5.79	32	27	59	0.44
24	Thiruvallur	345	378	723	0.41	104	114	218	0.42	67	79	146	2.68	23	31	54	0.34
25	Thiruvannamalai	621	633	1254	1.07	129	143	272	0.89	226	221	447	10.58	13	13	26	0.74
26	Thiruvarur	552	508	1060	1.54	319	307	626	2.17	10	17	27	3.54	54	75	129	3.21
27	Thoothukudi	517	330	847	0.93	87	62	149	0.72	1	5	6	0.69	17	11	28	0.76
28	Velore	528	377	905	0.43	120	88	208	0.40	104	80	184	3.35	74	67	141	0.82
29	Vilupuram	1195	1241	2436	1.49	503	486	989	1.78	166	142	308	6.70	5	4	9	0.16
30	Virudhunagar	681	677	1358	1.35	109	103	212	0.86	8	8	16	10.26	16	11	27	1.15
	State	21118	18438	39556	1.09	5207	4808	10015	1.12	1316	1215	2531	4.13	1225	1124	2349	1.27

Source : EER & DISE 2008-09

TABLE-7
INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

Status & Age wise Break-up of Out of School Children

S. No	District	Status & Age wise Break-up of Out of School Children														
		Never Enrolled						Dropout						Grand Total of 6-14 age Group		
		6-11 years			11-14 years			6-11 years			11-14 years			Group		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	9	10	11	12	13	14	18	19	20	21	22	23
1	Chennai	74	73	147	117	125	242	679	700	1379	1108	1163	2271	1978	2061	4039
2	Coimbatore	65	72	137	78	74	152	700	642	1342	1321	1321	2642	2164	2109	4273
3	Cuddalore	10	14	24	22	4	26	311	337	648	373	327	700	716	682	1398
4	Dharmapuri	71	55	126	40	35	75	394	336	730	603	594	1197	1108	1020	2128
5	Dindigul	196	117	313	121	120	241	750	661	1411	810	785	1595	1877	1683	3560
6	Erode	14	16	30	10	12	22	395	351	746	411	371	782	830	750	1580
7	Kancheepuram	5	4	9	3	1	4	642	641	1283	677	673	1350	1327	1319	2646
8	Kanyakumari	11	11	22	1	3	4	121	75	196	250	205	455	383	294	677
9	Karur	0	0	0	0	0	0	117	91	208	214	182	396	331	273	604
10	Krishnagiri	1644	240	1884	864	466	1330	532	481	1013	919	588	1507	3959	1775	5734
11	Madurai	49	39	88	40	28	68	453	408	861	1405	1127	2532	1947	1602	3549
12	Nagapattinam	20	18	38	12	9	21	273	229	502	471	328	799	776	584	1360
13	Namakkal	6	75	81	85	1	86	392	302	694	1393	1342	2735	1876	1720	3596
14	Perambalur	7	17	24	10	2	12	315	252	567	384	339	723	716	610	1326
15	Pudukkottai	3	6	9	3	7	10	78	62	140	122	118	240	206	193	399
16	Ramanathapuram	0	0	0	0	0	0	268	239	507	483	380	863	751	619	1370
17	Salem	162	144	306	92	87	179	573	493	1066	808	609	1417	1635	1333	2968
18	Sivagangai	9	17	26	43	58	101	215	210	425	379	355	734	646	640	1286
19	Thanjavur	216	193	409	166	142	308	965	780	1745	1175	807	1982	2522	1922	4444
20	Theni	0	0	0	0	0	0	124	120	244	136	80	216	260	200	460
21	The Nilgiris	0	44	44	32	0	32	180	108	288	106	98	204	318	250	568
22	Thiruchirappalli	167	192	359	87	101	188	546	568	1114	480	490	970	1280	1351	2631
23	Thirunelveli	46	59	105	39	37	76	408	339	747	786	700	1486	1279	1135	2414
24	Thiruvallur	61	30	91	25	47	72	493	464	957	320	331	651	899	872	1771
25	Thiruvannamalai	0	0	0	0	0	0	530	510	1040	621	633	1254	1151	1143	2294
26	Thiruvarur	0	2	2	1	0	1	246	253	499	551	508	1059	798	763	1561
27	Thoothukudi	31	41	72	19	9	28	60	48	108	498	321	819	608	419	1027
28	Vellore	11	11	22	3	5	8	450	459	909	525	372	897	989	847	1836
29	Villupuram	257	172	429	169	128	297	366	337	703	1026	1113	2139	1818	1750	3568
30	Virudhunagar	40	36	76	34	22	56	197	198	395	647	655	1302	918	911	1829
	State	3175	1698	4873	2116	1523	3639	11773	10694	22467	19002	16915	35917	36066	30830	66896

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TABLE-8
OUT OF SCHOOL CHILDREN WITH REASONS

S. No.	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	Chennai	4039	810	0	667	402	1999	161	-	-	-
2	Coimbatore	4273	754	193	715	314	2127	170	-	-	-
3	Cuddalore	1398	262	59	219	75	730	53	-	-	-
4	Dharmapuri	2128	426	95	357	106	1058	86	-	-	-
5	Dindigul	3560	731	165	565	183	1771	145	-	-	-
6	Erode	1580	316	71	265	79	786	63	-	-	-
7	Kancheepuram	2646	530	119	444	132	1315	106	-	-	-
8	Kanyakumari	677	169	0	112	34	336	26	-	-	-
9	Karur	604	121	27	101	30	300	25	-	-	-
10	Krishnagiri	5734	847	258	960	287	3153	229	-	-	-
11	Madurai	3549	710	0	595	477	1625	142	-	-	-
12	Nagapattinam	1360	272	0	228	68	738	54	-	-	-
13	Namakkal	3596	619	162	603	280	1789	143	-	-	-
14	Perambalur	1326	266	59	223	66	659	53	-	-	-
15	Pudukkottai	399	82	19	62	21	199	16	-	-	-
16	Ramanathapuram	1370	274	62	229	69	681	55	-	-	-
17	Salem	2968	494	133	497	248	1477	119	-	-	-
18	Sivagangai	1286	258	58	216	64	639	51	-	-	-
19	Thanjavur	4444	789	0	744	322	2411	178	-	-	-
20	Theni	460	92	21	77	23	230	17	-	-	-
21	The Nilgiris	568	114	25	95	28	283	23	-	-	-
22	Thiruchirappalli	2631	526	119	441	132	1309	104	-	-	-
23	Thirunelveli	2414	483	0	404	121	1310	96	-	-	-
24	Thiruvallur	1771	354	80	297	89	881	70	-	-	-
25	Thiruvannamalai	2294	459	104	384	115	1141	91	-	-	-
26	Thiruvarur	1561	312	70	262	78	777	62	-	-	-
27	Thoothukudi	1027	206	46	172	51	511	41	-	-	-
28	Vellore	1836	367	83	308	92	913	73	-	-	-
29	Vilupuram	3568	514	160	598	378	1775	143	-	-	-
30	Virudhunagar	1829	366	0	306	91	992	74	-	-	-
	State	66396	12523	2188	11146	4455	33915	2669	-	-	-

Source : EER 2008

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TABLE-9
COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

S. No.	Districts	No. of Out of School Children as per HHS	No. of Out of Schol Children proposed to be covered under different strategies in the Current Year										
			Mainstreaming/ Summercamp	EGS	No of EGS Centre	NRBC	No of NRBC Centre	RBC	No of RBC Centre	Madarsa/ Makhtab	No of Madarasa Centre	Innovation (Residential camp for Mentally Challenged)	Others (KGBV & NCLP)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Chennai	4039	1014	0	0	1674	84	519	10	0	0	0	832
2	Coimbatore	4273	843	0	0	1771	89	854	17	0	0	30	775
3	Cuddalore	1398	285	0	0	636	32	287	6	0	0	40	150
4	Dharmapuri	2128	135	0	0	882	44	325	7	0	0	0	786
5	Dindigul	3560	645	0	0	1513	76	630	13	0	0	100	672
6	Erode	1580	218	0	0	655	33	233	5	0	0	0	474
7	Kancheepuram	2646	532	0	0	997	50	429	9	0	0	0	688
8	Kanyakumari	677	261	0	0	281	14	135	3	0	0	0	0
9	Karur	604	23	0	0	450	23	81	2	0	0	0	50
10	Krishnagiri	5734	1172	0	0	2077	104	1045	21	0	0	0	1440
11	Madurai	3549	1357	0	0	1471	74	721	14	0	0	0	0
12	Nagapattinam	1360	444	0	0	669	33	247	5	0	0	0	0
13	Namakkal	3596	735	0	0	1490	75	519	10	0	0	0	852
14	Perambalur	1326	462	0	0	549	27	255	5	0	0	60	0
15	Pudukkottai	399	105	0	0	171	9	123	2	0	0	0	0
16	Ramanathapuram	1370	385	0	0	672	34	253	5	0	0	60	0
17	Salem	2968	607	0	0	906	45	493	10	0	0	0	962
18	Sivagangai	1286	262	0	0	666	33	258	5	0	0	0	100
19	Thanjavur	4444	1135	0	0	2698	135	611	12	0	0	0	0
20	Theni	460	25	0	0	190	10	164	3	0	0	0	81
21	The Nilgiris	568	217	0	0	235	12	116	2	0	0	0	0
22	Thiruchirappalli	2631	538	0	0	1091	55	237	5	0	0	0	765
23	Thirunelveli	2414	494	0	0	1001	50	359	7	0	0	0	560
24	Thiruvallur	1771	362	0	0	634	32	228	5	0	0	0	547
25	Thiruvannamalai	2294	268	0	0	950	48	360	7	0	0	0	716
26	Thiruvarur	1561	490	0	0	808	40	263	5	0	0	0	0
27	Thoothukudi	1027	207	0	0	426	21	205	4	0	0	0	189
28	Vellore	1836	375	0	0	761	38	267	5	0	0	0	433
29	Vilupuram	3568	526	0	0	1478	74	714	14	0	0	0	850
30	Virudhunagar	1829	373	0	0	558	28	466	9	0	0	0	432
	State	66896	14495	0	0	28360	1422	11397	227	0	0	290	12354

Source - Monthly Review Reports

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TABLE-9 (Contd)
COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

S.NO.	District	NO. OF CHILDREN CONTINUING CENTERS FROM PREVIOUS YEAR										
		Mainstreaming/ Summertimecamp	EGS	No of EGS Centre	NRBC	No of NRBC Centre	RBC	No. of RBC Centre	Madarsa/ Makhtab	No. of Madarasa Centre	Innovation (Residential camp for Mentally Challenged)	Others (KGBV & NCLP)
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Chennai	0	0	0	577	29	0	0	0	0	0	0
2	Coimbatore	0	0	0	610	31	305	5	0	0	0	0
3	Cuddalore	0	0	0	181	9	45	1	0	0	0	0
4	Dharmapuri	0	0	0	304	15	152	3	0	0	0	0
5	Dindigul	0	0	0	521	26	261	4	0	0	75	0
6	Erode	0	0	0	226	11	30	1	0	0	0	0
7	Kancheepuram	0	0	0	378	19	189	3	0	0	0	0
8	Kanyakumari	0	0	0	97	5	0	0	0	0	0	0
9	Karur	0	0	0	136	7	23	1	0	0	0	0
10	Krishnagiri	0	0	0	819	41	309	6	0	0	0	0
11	Madurai	0	0	0	507	25	253	5	0	0	0	0
12	Nagapattinam	0	0	0	231	12	87	2	0	0	0	0
13	Namakkal	0	0	0	513	26	257	5	0	0	0	0
14	Perambalur	0	0	0	189	9	30	1	0	0	50	0
15	Pudukkottai	0	0	0	59	3	29	1	0	0	0	0
16	Ramanathapuram	0	0	0	239	12	72	1	0	0	24	0
17	Salem	0	0	0	300	15	212	4	0	0	0	0
18	Sivagangai	0	0	0	184	9	92	2	0	0	0	0
19	Thanjavur	0	0	0	634	32	90	1	0	0	0	0
20	Theni	0	0	0	65	3	33	1	0	0	0	0
21	The Nilgiris	0	0	0	81	4	41	1	0	0	0	0
22	Thiruchirappalli	0	0	0	376	19	100	2	0	0	0	0
23	Thirunelveli	0	0	0	345	17	50	1	0	0	0	0
24	Thiruvallur	0	0	0	253	13	100	2	0	0	0	0
25	Thiruvannamalai	0	0	0	327	16	164	3	0	0	0	0
26	Thiruvarur	0	0	0	283	14	95	2	0	0	0	0
27	Thoothukudi	0	0	0	147	7	73	2	0	0	0	0
28	Vellore	0	0	0	262	13	90	2	0	0	0	0
29	Vilupuram	0	0	0	509	25	255	5	0	0	0	0
30	Virudhunagar	0	0	0	261	13	131	2	0	0	0	0
	State	0	0	0	9614	480	3568	69	0	0	149	0

Source: Monthly Review Reports

TABLE-10
GER, NER, COHORT Dropout and Overall Repetition

S. NO	District	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	2	3	4	5	6	7	8	9	10
1	Chennai	101.63	99.32	1.12	2.23	103.31	98.78	1.61	0.38
2	Coimbatore	100.41	99.46	1.62	3.02	101.55	98.62	1.97	4.88
3	Cuddalore	100.68	99.60	0.44	4.98	102.60	99.34	1.83	5.63
4	Dharmapuri	101.68	98.81	2.43	3.32	103.67	97.31	2.90	5.14
5	Dindigul	100.03	98.92	1.76	4.46	101.93	97.75	2.16	5.78
6	Erode	100.22	99.51	1.53	4.58	103.69	99.64	2.06	6.26
7	Kancheepuram	102.51	99.25	0.72	4.72	100.58	99.30	1.20	6.33
8	Kanyakumari	100.27	99.52	0.49	1.95	101.48	99.25	1.05	2.96
9	Karur	100.74	99.42	1.47	5.90	104.49	99.14	2.27	7.15
10	Krishnagiri	100.68	98.73	1.64	6.50	105.13	97.64	2.65	7.10
11	Madurai	100.04	99.64	1.23	2.78	104.43	98.13	1.73	3.01
12	Nagapattinam	100.07	99.41	0.69	6.63	101.38	98.83	1.69	6.16
13	Namakkal	101.02	99.54	1.98	5.37	103.00	95.89	2.45	5.57
14	Perambalur	100.33	99.73	0.57	7.37	103.42	98.93	1.66	7.56
15	Pudukkottai	100.10	99.59	1.09	3.27	101.25	99.56	1.58	6.86
16	Ramanathapuram	100.08	99.35	0.63	5.48	100.94	98.36	0.94	3.14
17	Salem	102.36	99.52	2.43	5.01	105.53	98.50	2.72	5.92
18	Sivagangai	104.41	99.49	0.92	6.73	103.02	97.62	2.01	7.45
19	Thanjavur	101.15	99.11	1.19	5.73	104.44	98.62	1.87	5.17
20	Theni	102.82	99.61	1.68	5.46	103.96	99.25	1.83	7.70
21	The Nilgiris	103.35	99.78	1.41	2.91	104.09	97.52	1.78	2.56
22	Thiruchirappalli	101.81	99.60	0.81	5.97	102.71	99.03	1.39	0.75
23	Thirunelveli	102.51	99.60	0.38	3.78	103.24	98.99	1.68	5.64
24	Thiruvallur	102.08	99.46	1.62	3.82	102.13	99.31	1.69	5.95
25	Thiruvannamalai	100.60	99.35	1.31	2.11	105.01	98.39	2.18	6.47
26	Thiruvarur	100.09	99.16	0.62	6.91	103.31	98.45	1.74	7.61
27	Thoothukudi	101.25	99.81	1.18	5.93	102.87	98.08	1.84	5.14
28	Vellore	100.64	99.57	1.12	7.20	103.78	99.54	2.23	7.19
29	Villupuram	100.27	99.52	1.71	4.98	102.25	98.59	2.24	5.18
30	Virudhunagar	102.38	99.67	1.06	5.96	102.77	98.19	1.94	5.61
	State	101.18	99.43	1.23	4.84	103.00	98.67	1.90	5.41

Source: Cohort Study -2008

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TABLE-11
COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

S.No.	District	Completion Rate	No. of primary graduates (V. Std. Passed)	Transition Rate from primary to upper primary (V to VI Std.)
1	2	3	4	5
1	Chennai	96.65	66012	98.35
2	Coimbatore	95.36	76775	99.91
3	Cuddalore	94.58	44061	99.52
4	Dharmapuri	94.25	28027	98.94
5	Dindigul	93.78	36454	98.68
6	Erode	93.89	41273	99.76
7	Kancheepuram	94.56	58554	99.51
8	Kanyakumari	97.56	30060	99.91
9	Karur	92.63	16035	98.91
10	Krishnagiri	91.86	35047	98.59
11	Madurai	95.99	50331	99.54
12	Nagapattinam	92.68	30631	98.79
13	Namakkal	92.65	26693	98.50
14	Perambalur	92.06	22416	99.21
15	Pudukkottai	95.64	27686	99.28
16	Ramanathapuram	93.89	24869	98.68
17	Salem	92.56	59820	98.91
18	Sivagangai	92.35	24159	99.41
19	Thanjavur	93.06	41154	98.56
20	Theni	92.86	22814	98.78
21	The Nilgiris	95.68	13528	99.28
22	Thiruchirappalli	93.22	45445	99.70
23	Thirunelveli	95.84	58369	99.35
24	Thiruvallur	94.66	58853	99.83
25	Thiruvannamalai	96.56	40750	98.35
26	Thiruvannur	92.47	23171	98.68
27	Thoothukudi	92.89	31000	98.93
28	Vellore	91.68	67998	99.23
29	Vilupuram	93.31	66915	98.65
30	Virudhunagar	92.98	34279	98.38
	State	93.94	900577	99.10

Source : DISE 2006

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**TABLE-12
EGS AND UPGRADATION**

S.No.	DISTRICTS	EGS Upgradation (Cumulative upto 2008-09)		Facilities Provided In Upgraded EGS center(PS)						No. of EGS Center running at present	Enrolment	No of EGS Center running for 2 or more than 2 years	No of EGS Centers proposed to be upgraded In current year	Remaining Centers	Reason for not upgrading
				Buildings		Teacher		TLE							
				Sanctioned	Actually Upgraded	Sanctioned	Completed	Sanctioned	Recruited						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Chennai	0	0	0	0	0	0	0	0						
2	Coimbatore	45	45	45	45	90	90	45	45						
3	Cuddalore	14	14	14	14	28	28	14	14						
4	Dharmapuri	19	19	19	19	38	38	19	19						
5	Dindigul	12	12	12	12	24	24	12	12						
6	Erode	13	13	13	13	26	26	13	13						
7	Kancheepuram	12	12	12	12	24	24	12	12						
8	Kanyakumari	4	4	4	4	8	8	4	4						
9	Karur	8	8	8	8	16	16	8	8						
10	Krishnagiri	74	74	74	74	148	148	74	74						
11	Madurai	10	10	10	10	20	20	10	10						
12	Nagapattinam	10	10	10	10	20	20	10	10						
13	Namakkal	9	9	9	9	18	18	9	9						
14	Perambalur	5	5	5	5	10	10	5	5						
15	Pudukkottai	9	9	9	9	18	18	9	9						
16	Ramanathapuram	13	13	13	13	26	26	13	13						
17	Salem	57	57	57	57	114	114	57	57						
18	Sivagangai	6	6	6	6	12	12	6	6						
19	Thanjavur	3	3	3	3	6	6	3	3						
20	Theni	7	7	7	7	14	14	7	7						
21	The Nilgiris	14	14	14	14	28	28	14	14						
22	Thiruchirappalli	12	12	12	12	24	24	12	12						
23	Thirunelveli	5	5	5	5	10	10	5	5						
24	Thiruvallur	15	15	15	15	30	30	15	15						
25	Thiruvannamalai	20	20	20	20	40	40	20	20						
26	Thiruvarur	2	2	2	2	4	4	2	2						
27	Thoothukudi	8	8	8	8	16	16	8	8						
28	Vellore	22	22	22	22	44	44	22	22						
29	Villupuram	20	20	20	20	40	40	20	20						
30	Virudhunagar	4	4	4	4	8	8	4	4						
	State	452	452	452	452	904	904	452	452						

NOT APPLICABLE

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**TABLE-13
SCHOOLS**

S. No	District	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School						Total			Grand Total		
		Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private		KGBV	Total	Govt. including local bodies	Govt. aided	Unaided Private		KGBV	
				Recognized	Un recognized				Recogniz ed	Un recogniz ed					Recogniz ad			Unrecog nized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Chennai	264	213	384	0	861	207	205	446	7	0	865	471	418	830	7	0	1726
2	Coimbatore	1671	166	410	0	2247	661	104	379	5	0	1149	2332	270	789	5	0	3396
3	Cuddalore	1171	246	216	0	1633	472	107	123	0	3	705	1643	353	339	0	3	2338
4	Dharmapuri	1145	11	110	1	1267	477	9	68	0	3	557	1622	20	178	1	3	1824
5	Dindigul	1150	253	143	0	1546	318	125	98	0	0	541	1468	378	241	0	0	2087
6	Erode	1575	126	176	9	1886	500	53	194	3	6	756	2075	179	370	12	6	2642
7	Kancheepuram	1174	181	420	0	1775	519	113	329	9	0	970	1693	294	749	9	0	2745
8	Kanyakumari	397	173	199	5	774	228	162	161	0	0	551	625	335	360	5	0	1325
9	Karur	704	48	69	2	823	206	21	67	0	1	295	910	69	136	2	1	1118
10	Krishnagiri	1397	17	150	0	1564	498	11	103	0	3	615	1895	28	253	0	3	2179
11	Madurai	1027	230	390	3	1650	387	153	190	8	0	738	1414	383	580	11	0	2388
12	Nagapattinam	753	279	146	3	1181	329	106	65	0	0	500	1082	385	211	3	0	1681
13	Namakkal	842	75	91	0	1008	296	33	134	0	3	466	1138	108	225	0	3	1474
14	Perambalur	744	103	103	0	950	335	48	61	0	0	444	1079	151	164	0	0	1394
15	Pudukkottai	1323	85	183	2	1593	478	53	68	0	0	599	1801	138	251	2	0	2192
16	Ramanathapuram	933	201	125	0	1259	277	85	68	0	0	430	1210	286	193	0	0	1689
17	Salem	1449	93	280	9	1831	552	54	194	0	11	811	2001	147	474	9	11	2642
18	Sivagangai	972	176	125	0	1273	343	116	63	0	1	523	1315	292	188	0	1	1796
19	Thanjavur	1138	241	235	1	1615	419	114	127	1	0	681	1557	355	362	2	0	2276
20	Theni	426	202	76	3	707	177	107	55	0	0	339	603	309	131	3	0	1046
21	The Nilgiris	351	106	74	0	531	166	40	83	0	0	289	517	146	157	0	0	820
22	Thiruchirappalli	1061	282	263	0	1606	395	177	134	0	0	706	1456	459	397	0	0	2312
23	Thirunelveli	748	1135	303	0	2186	250	426	153	2	0	831	998	1561	456	2	0	3017
24	Thiruvallur	1198	167	431	28	1824	486	60	348	9	0	903	1684	227	779	37	0	2727
25	Thiruvannamalai	1624	143	185	0	1952	603	49	93	0	5	750	2227	192	278	0	5	2702
26	Thiruvarur	789	100	141	0	1030	307	55	47	0	0	409	1096	155	188	0	0	1439
27	Thoothukudi	615	736	142	0	1493	179	300	88	0	0	567	794	1036	230	0	0	2060
28	Vellore	1670	262	456	4	2594	721	119	181	6	0	1027	2591	381	639	10	0	3621
29	Viluppuram	1743	280	266	0	2291	714	98	142	0	14	968	2457	378	410	0	14	3259
30	Virudhunagar	785	413	139	0	1347	299	146	67	0	3	517	1094	561	206	0	3	1864
	State Total	31049	6743	6436	70	44297	11799	3251	4329	50	53	19482	42848	9994	10784	120	53	63779

Source :DISE 2008-09

Note: Number of Andhra - recognized, unrecognized, Matsya and Sanskrit Vidyalaya etc. could be provided in separate tables or in the table in the margin of this column.

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TABLE-13 (UP)
Upper Primary Schools for Girls

S.No.	Districts	State Policy for Opening of Girls School	Block/ Municipal Zone	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	8	9	
1	Chennai								
2	Coimbatore								
3	Cuddalore								
4	Dharmapuri								
5	Dindigul								
6	Erode								
7	Kancheepuram								
8	Kanyakumari								
9	Karur								
10	Krishnagiri								
11	Madurai								
12	Nagapattinam								
13	Namakkal								
14	Perambalur								
15	Pudukkottai	No proposal for girls middle school.							
16	Ramanathapuram								
17	Salem								
18	Sivagangai								
19	Thanjavur								
20	Theni								
21	The Nilgiris								
22	Thiruchirappalli								
23	Thirunelveli								
24	Thiruvallur								
25	Thiruvannamalai								
26	Thiruvarur								
27	Thoothukudi								
28	Vellore								
29	Villupuram								
30	Virudhunagar								

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Table 13
Madarasa/Maqtab

S.No	Districts	No of Recognised Maqtab/Madarasa	No of Madarasa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Unrecognised Maqtab/Madarasa	Students Enrolment	No. of Education Volunteers
1	2	3	4	5	6	7	8	9
1	Chennai							
2	Colombatore							
3	Cuddalore							
4	Dharmapuri							
5	Dindigul							
6	Erode							
7	Kancheepuram							
8	Kanyakumari							
9	Karur							
10	Krishnagiri							
11	Madurai							
12	Nagapattinam							
13	Namakkal							
14	Perambalur							
15	Pudukkottai							
16	Ramanathapuram							
17	Salem							
18	Sivagangai							
19	Thanjavur							
20	Theni							
21	The Nilgiris							
22	Thiruchirappalli							
23	Thirunelveli							
24	Thiruvallur							
25	Thiruvannamalai							
26	Thiruvapur							
27	Thoothukudi							
28	Vellore							
29	Vilupuram							
30	Virudhunagar							
	State Total							

NIL

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TABLE-14
TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

S. No.	Districts	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	Chennai	1029	545	47	1192	527	249	3589	94.37
2	Coimbatore	3847	1763	13	730	230	8	6591	76.32
3	Cuddalore	2326	939	0	722	276	0	4263	68.31
4	Dharmapuri	2355	946	9	72	4	0	3386	62.05
5	Dindigul	2285	769	38	1022	472	0	4586	75.66
6	Erode	2946	1055	4	649	61	0	4715	73.30
7	Kancheepuram	2693	1239	19	733	325	6	5015	81.64
8	Kanyakumari	990	204	15	833	275	94	2411	83.71
9	Karur	1383	420	2	227	30	0	2062	72.73
10	Krishnagiri	2913	302	0	151	0	0	3366	61.62
11	Madurai	2025	907	48	1127	896	39	5042	82.27
12	Nagapattinam	1571	788	11	887	299	19	3575	63.02
13	Namakkal	1795	572	0	286	91	6	2750	71.22
14	Perambalur	1596	601	0	399	97	0	2693	66.87
15	Pudukkottai	2300	735	6	230	142	11	3424	64.39
16	Ramanathapuram	1832	559	0	873	205	0	3469	68.06
17	Salem	3735	1345	0	754	169	0	6003	73.94
18	Sivagangai	1685	552	5	492	307	10	3051	73.31
19	Thanjavur	2594	884	16	1003	385	66	4948	75.26
20	Theni	989	336	24	854	478	14	2695	77.54
21	The Nilgiris	624	216	3	348	47	0	1238	70.88
22	Thiruchirappalli	2191	894	9	1016	640	66	4816	78.83
23	Thirunelveli	1595	355	9	3192	1462	80	6693	77.59
24	Thiruvallur	2451	1025	9	603	159	0	4247	76.65
25	Thiruvannamalai	3095	1086	0	551	97	0	4829	62.64
26	Thiruvarur	1541	652	0	355	189	0	2737	67.93
27	Thoothukudi	1064	296	4	1942	826	0	4132	85.46
28	Vellore	4147	1342	44	1239	305	19	7096	71.00
29	Villupuram	3639	1518	0	891	210	0	6258	59.89
30	Virudhunagar	1557	585	5	1688	443	7	4285	76.43
State Total		64793	23430	340	25061	9647	694	123965	73.01

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TABLE-14 (Pri)
REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

S. No	Districts	No. of Schools	Teachers in Primary Schools										Gross Entitlement of Addl. Teachers for Primary	
			Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts		Single Teacher Schools after Rationalizatio
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	CHENNAI													
2	COIMBATORE													
3	CUDDALORE													
4	DHARMAPURI													
5	DINDUGUL													
6	ERODE													
7	KANCHEEPURAM													
8	KANNIYAKUMARI													
9	KARUR													
10	KRISHNAGRI													
11	MADURAI													
12	NAGAPATTINAM													
13	NAMAKKAL													
14	PERAMBALUR													
15	PUDUKKOTTAI													
16	RAMANATHAPURAM													
17	SALEM													
18	SIVAGANGA													
19	THANJAVUR													
20	THE NILGIRIS													
21	THENI													
22	THIRUVALLUR													
23	THIRUVARUR													
24	THOOTHUKKUDI													
25	TIRUCHIRAPPALLI													
26	TIRUNELVELI													
27	TIRUVANNAMALAI													
28	VELLORE													
29	VILUPPURAM													
30	VIRUDHUNAGAR													
	State Total													

No proposal for additional teachers for 2009-2010

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Source _____, Year _____

TABLE-15

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

I.No	Districts	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers in Government schools	% of Female Teachers	Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary				
1	2	3	4	5	6	7	8	9	10
1	Chennai	535	1134	450	1991	1669	84	4110	87.18
2	Coimbatore	1650	2299	217	965	3949	75	5131	78.22
3	Cuddalore	906	1131	244	469	2037	59	2750	64.83
4	Dharmapuri	891	2143	10	97	3034	47	3141	53.35
5	Dindigul	666	820	368	547	1486	69	2401	73.64
6	Erode	1030	1272	46	392	2302	67	2740	72.93
7	Kancheepuram	896	1524	202	536	2420	75	3158	81.64
8	Kanyakumari	276	626	144	908	902	76	1954	84.74
9	Karur	381	566	22	122	947	60	1091	67.73
10	Krishnagiri	1440	969	36	86	2409	58	2531	63.32
11	Madurai	844	1036	559	865	1880	76	3304	80.54
12	Nagapattinam	772	1471	383	934	2243	46	3560	51.78
13	Namakkal	518	1065	68	121	1583	66	1772	71.29
14	Perambalur	544	733	132	168	1277	56	1577	60.48
15	Pudukkottai	910	938	154	172	1848	61	2174	64.19
16	Ramanathapuram	522	663	186	576	1185	57	1947	63.95
17	Salem	1070	3857	90	852	4927	60	5869	66.16
18	Sivagangai	533	654	286	428	1187	66	1901	70.16
19	Thanjavur	932	2584	425	1347	3516	58	5288	63.84
20	Theni	275	518	360	339	793	67	1492	70.92
21	The Nilgiris	238	344	53	224	582	69	859	73.65
22	Thiruchirappalli	817	962	455	1024	1779	72	3258	73.96
23	Thirunelveli	347	1021	1252	1311	1368	68	3931	73.04
24	Thiruvallur	1000	1371	136	346	2371	73	2853	80.78
25	Thiruvannamalai	1028	1333	72	281	2361	54	2714	60.56
26	Thiruvarur	605	628	200	419	1233	55	1852	61.55
27	Thoothukudi	288	342	797	848	630	75	2275	79.81
28	Vellore	1261	2184	287	718	3445	62	4450	67.48
29	Villupuram	1572	1460	279	334	3032	52	3645	57.83
30	Virudhunagar	494	722	317	692	1216	70	2225	73.40
State Total		23241	36370	8230	18112	59611	65	85953	71.65

Source: DISE 2008

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TABLE-15 (Contd)
REQUIREMENT OF ADDITIONAL TEACHER (UPPER PRIMARY)

S. No	Districts	No. of Schools	Teachers in Primary Schools											
			Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationaliz	Gross Entitlement of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Chennai													
2	Coimbatore													
3	Cuddalore													
4	Dharmapuri													
5	Dindigul													
6	Erode													
7	Kancheepuram													
8	Kanyakumari													
9	Karur													
10	Krishnagiri													
11	Madurai													
12	Nagapattinam													
13	Namakkal													
14	Perambalur													
15	Pudukkottai													
16	Ramanathapuram													
17	Salem													
18	Sivagangai													
19	Thanjavur													
20	Theni													
21	The Nilgiris													
22	Thiruchirappalli													
23	Thirunelveli													
24	Thiruvallur													
25	Thiruvannamalai													
26	Thiruvarur													
27	Thoothukudi													
28	Vellore													
29	Villupuram													
30	Virudhunagar													
	State Total													

No proposal for additional teachers for 2009-2010

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Source _____, Year _____

TABLE-16

TRAINED AND UNTRAINED TEACHERS

S. No	Districts	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Chennai	2221	2221	100	0	0	0	0	5478	5478	100	0	0	0	0
2	Coimbatore	4577	4577	100	0	0	0	0	7145	7145	100	0	0	0	0
3	Cuddalore	3048	3048	100	0	0	0	0	3965	3965	100	0	0	0	0
4	Dharmapuri	2427	2427	100	0	0	0	0	4100	4100	100	0	0	0	0
5	Dindigul	3307	3307	100	0	0	0	0	3680	3680	100	0	0	0	0
6	Erode	3595	3595	100	0	0	0	0	3860	3860	100	0	0	0	0
7	Kancheepuram	3426	3426	100	0	0	0	0	4747	4747	100	0	0	0	0
8	Kanyakumari	1823	1823	100	0	0	0	0	2542	2542	100	0	0	0	0
9	Karur	1610	1610	100	0	0	0	0	1543	1543	100	0	0	0	0
10	Krishnagiri	3064	3064	100	0	0	0	0	2833	2833	100	0	0	0	0
11	Madurai	3152	3152	100	0	0	0	0	5194	5194	100	0	0	0	0
12	Nagapattinam	2458	2458	100	0	0	0	0	4677	4677	100	0	0	0	0
13	Namakkal	2081	2081	100	0	0	0	0	2441	2441	100	0	0	0	0
14	Perambalur	1995	1995	100	0	0	0	0	2275	2275	100	0	0	0	0
15	Pudukkottai	2530	2530	100	0	0	0	0	3068	3068	100	0	0	0	0
16	Ramanathapuram	2705	2705	100	0	0	0	0	2711	2711	100	0	0	0	0
17	Salem	4489	4489	100	0	0	0	0	7383	7383	100	0	0	0	0
18	Sivagangai	2177	2177	100	0	0	0	0	2775	2775	100	0	0	0	0
19	Thanjavur	3597	3597	100	0	0	0	0	6639	6639	100	0	0	0	0
20	Theni	1843	1843	100	0	0	0	0	2344	2344	100	0	0	0	0
21	The Nilgiris	972	972	100	0	0	0	0	1125	1125	100	0	0	0	0
22	Thiruchirappalli	3207	3207	100	0	0	0	0	4867	4867	100	0	0	0	0
23	Thirunelveli	4787	4787	100	0	0	0	0	5837	5837	100	0	0	0	0
24	Thiruvallur	3054	3054	100	0	0	0	0	4046	4046	100	0	0	0	0
25	Thiruvannamalai	3646	3646	100	0	0	0	0	3897	3897	100	0	0	0	0
26	Thiruvarur	1896	1896	100	0	0	0	0	2693	2693	100	0	0	0	0
27	Thoothukudi	3006	3006	100	0	0	0	0	3401	3401	100	0	0	0	0
28	Vellore	5386	5386	100	0	0	0	0	6160	6160	100	0	0	0	0
29	Villupuram	4530	4530	100	0	0	0	0	5373	5373	100	0	0	0	0
30	Virudhunagar	3245	3245	100	0	0	0	0	3265	3265	100	0	0	0	0
State Total		89854	89854	100	0	0	0	0	120064	120064	100	0	0	0	0

TABLE-17

Existing School (GOVERNMENT) Infrastructure Status

S. No.	District	Total No. of Schools		Total No. of Classrooms		No. of schools without D/Water facility		No. of schools without common Toilet facility		No. of schools without Girls Toilet		No. of schools without access ramps		Gap in classrooms as per DISE/Actual Survey	No. of schools without HM rooms	Primary Schools Sanctioned So far	PS Buliding sanctioned so far	Upper Primary Schools Sanctioned So far	UPS Building Sanctioned So far
		Pri	UP	Pri	UP	Pri	UP	Pri	UP	Pri	UP	Pri	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Chennai	144	213	981	2453	0	59	23	68	51	23	99	114	0	0	0	0	0	0
2	Coimbatore	1222	663	3567	4151	0	40	299	262	535	112	510	201	0	0	0	0	58	58
3	Cuddalore	851	472	2389	2457	0	65	329	203	446	140	155	85	0	0	0	0	40	40
4	Dharmapuri	802	478	2296	3444	0	57	165	148	378	83	425	126	0	0	0	0	43	43
5	Dindigul	923	325	2541	2485	0	56	256	133	477	95	492	86	0	0	0	0	32	32
6	Erode	1227	502	2964	3245	0	26	473	285	409	54	606	113	0	0	0	0	62	62
7	Kancheepuram	837	524	2288	3804	0	58	113	97	428	96	444	158	0	0	0	0	55	55
8	Kanyakumari	288	231	989	1395	0	21	120	117	65	14	134	83	0	0	0	0	3	3
9	Karur	572	207	897	1088	0	9	261	107	167	35	235	37	0	0	0	0	13	13
10	Krishnagiri	1068	498	2712	3393	0	0	217	198	690	151	386	141	0	0	0	0	41	41
11	Madurai	753	399	1449	2120	0	61	239	175	502	136	426	114	0	0	0	0	29	29
12	Nagapattinam	529	331	1384	1912	0	38	150	121	284	85	323	97	0	0	0	0	26	26
13	Namakkal	665	297	1405	1920	0	31	198	128	410	69	250	48	0	0	0	0	17	17
14	Perambalur	547	335	1416	1652	0	38	212	153	318	129	225	74	0	0	0	0	35	35
15	Pudukkottai	1003	479	1896	2570	0	56	174	184	675	144	666	188	0	0	0	0	25	25
16	Ramanathapuram	741	277	1239	1525	0	80	202	107	533	77	251	28	0	0	0	0	22	22
17	Salem	1096	553	2632	4592	0	56	413	283	690	180	480	102	0	0	0	0	57	57
18	Sivagangai	728	344	1488	2009	0	0	200	129	478	148	465	127	0	0	0	0	73	73
19	Thanjavur	889	421	3238	2956	0	33	220	150	468	115	454	129	0	0	0	0	25	25
20	Theni	322	184	854	1129	0	20	92	73	136	21	132	53	0	0	0	0	15	15
21	The Nilgiris	258	168	596	800	0	14	64	71	91	24	198	96	0	0	0	0	5	5
22	Thiruchirappalli	802	397	1770	2690	0	20	189	157	381	93	352	70	0	0	0	0	33	33
23	Thirunelveli	623	253	1699	1845	0	32	142	111	276	47	250	42	0	0	0	0	16	16
24	Thiruvallur	885	488	1981	3626	0	61	296	210	649	152	346	76	0	0	0	0	27	27
25	Thiruvannamalai	1252	603	2967	3531	0	83	370	246	963	273	802	163	0	0	0	0	50	50
26	Thiruvarur	587	307	1536	1611	0	14	114	115	191	47	248	73	0	0	0	0	39	39
27	Thoothukudi	494	181	994	859	0	18	90	70	253	46	36	9	0	0	0	0	15	15
28	Vellore	1409	729	3533	3770	0	124	450	323	792	273	1112	434	0	0	0	0	67	67
29	Villupuram	1276	714	3046	4068	0	166	528	305	876	356	303	97	0	0	0	0	39	39
30	Virudhunagar	602	300	1365	1599	0	40	191	131	254	56	339	85	0	0	0	0	43	43
	Tamilnadu	23395	11873	58072	74699	0	1376	6790	4860	12866	3274	11144	3249	0	0	0	0	1005	1005

Source: DISE 2008

TABLE-18

Information on Govt. Upper Primary Schools Without Furniture

S.No	District	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Chennai	213	6	0	207	207	50761
2	Coimbatore	663	284	0	379	379	113192
3	Cuddalore	472	176	0	296	296	66897
4	Dharmapuri	478	289	0	189	189	53039
5	Dindigul	325	108	0	217	217	46095
6	Erode	502	193	0	309	309	68499
7	Kancheepuram	524	176	0	348	348	88005
8	Kanyakumari	231	9	0	222	222	26718
9	Karur	207	62	0	145	145	29787
10	Krishnagiri	498	249	0	249	249	58649
11	Madurai	399	155	0	244	244	48575
12	Nagapattinam	331	136	0	195	195	43882
13	Namakkal	297	136	0	161	161	45111
14	Perambalur	335	131	0	204	204	40741
15	Pudukkottai	479	194	0	285	285	48712
16	Ramanathapuram	277	96	0	181	181	27767
17	Salem	553	250	0	303	303	99530
18	Sivagangai	344	172	0	172	172	25175
19	Thanjavur	421	122	0	299	299	55827
20	Theni	184	54	0	130	130	24204
21	The Nilgiris	168	31	0	137	137	14812
22	Thiruchirappalli	397	104	0	293	293	56033
23	Thirunelveli	253	55	0	198	198	41320
24	Thiruvallur	488	176	0	312	312	75556
25	Thiruvannamalai	603	213	0	390	390	76195
26	Thiruvarur	307	128	0	179	179	37359
27	Thoothukudi	181	38	0	143	143	16892
28	Vellore	729	220	0	509	509	114457
29	Villupuram	714	280	0	434	434	97943
30	Virudhunagar	300	124	0	176	176	35803
State Total		11873	4367	0	7506	7506	1627536

TABLE-18

Information on Govt. Upper Primary Schools Without Furniture

S.No	District	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Chennai	213	6	0	207	207	7650
2	Coimbatore	663	284	0	379	379	32500
3	Cuddalore	472	176	0	296	296	66897
4	Dharmapuri	478	289	0	189	189	53039
5	Dindigul	325	108	0	217	217	20000
6	Erode	502	193	0	309	309	35499
7	Kancheepuram	524	176	0	348	348	72937
8	Kanyakumari	231	9	0	222	222	2000
9	Karur	207	62	0	145	145	29787
10	Krishnagiri	498	249	0	249	249	19814
11	Madurai	399	155	0	244	244	16320
12	Nagapattinam	331	136	0	195	195	43882
13	Namakkal	297	136	0	161	161	11915
14	Perambalur	335	131	0	204	204	40741
15	Pudukkottai	479	194	0	285	285	26733
16	Ramanathapuram	277	96	0	181	181	27767
17	Salem	553	250	0	303	303	35400
18	Sivagangai	344	172	0	172	172	11418
19	Thanjavur	421	122	0	299	299	15400
20	Theni	184	54	0	130	130	10000
21	The Nilgiris	168	31	0	137	137	1184
22	Thiruchirappalli	397	104	0	293	293	22062
23	Thirunelveli	253	55	0	198	198	13564
24	Thiruvallur	488	176	0	312	312	75556
25	Thiruvannamalai	603	213	0	390	390	19810
26	Thiruvavur	307	128	0	179	179	4522
27	Thoothukudi	181	38	0	143	143	18801
28	Vellore	729	220	0	509	509	68450
29	Vilupuram	714	280	0	434	434	42851
30	Virudhunagar	300	124	0	176	176	10000
	State Total	11873	4367	0	7506	7506	856489

TABLE-19
CHILDREN WITH SPECIAL NEED (CWSN)

S. No.	District	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	
1	Chennai	5375	2854	600	1921	20	40
2	Coimbatore	4567	2663	1320	584	44	22
3	Cuddalore	3942	2726	840	376	28	11
4	Dharmapuri	2772	1968	480	324	16	30
5	Dindigul	4571	3347	960	264	32	15
6	Erode	4428	2141	851	1436	40	20
7	Kancheepuram	4302	3483	670	149	28	15
8	Kanyakumari	2954	1526	540	888	18	15
9	Karur	1847	980	480	387	16	8
10	Krishnagiri	3833	1913	600	1320	20	30
11	Madurai	4420	3121	900	399	30	15
12	Nagapattinam	3356	1953	660	743	22	11
13	Namakkal	4301	1905	900	1496	30	30
14	Perambalur	3098	1593	600	905	20	30
15	Pudukkottai	4850	3659	780	411	26	30
16	Ramanathapuram	2782	1807	170	805	22	15
17	Salem	5920	3324	1260	1336	42	15
18	Sivagangai	2811	1563	720	528	24	12
19	Thanjavur	4570	2257	900	1413	30	30
20	Theni	1754	1178	430	146	16	6
21	The Nilgiris	1267	617	240	410	8	8
22	Thiruchirappalli	5112	2964	960	1188	32	32
23	Thirunelveli	4921	3502	1260	159	42	17
24	Thiruvallur	4052	2290	840	922	28	15
25	Thiruvannamalai	4671	2831	1080	760	36	15
26	Thiruvarur	2842	1613	600	629	20	18
27	Thoothukudi	3084	1658	780	646	26	14
28	Vellore	6124	3187	1320	1617	44	22
29	Villupuram	6157	4472	1320	365	44	22
30	Virudhunagar	3468	2045	660	763	22	15
State Total		118151	71140	23721	23290	826	578

* Home Based Education

SOURCE: DISE 2008-09

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TABLE-20
Number of schools with 3 and more than 3 classrooms

Sl. No.	District	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4
1	Chennai	57	300
2	Coimbatore	864	1021
3	Cuddalore	501	822
4	Dharmapuri	520	760
5	Dindigul	453	795
6	Erode	998	731
7	Kancheepuram	515	846
8	Kanyakumari	155	364
9	Karur	381	398
10	Krishnagiri	740	826
11	Madurai	590	562
12	Nagapattinam	342	518
13	Namakkal	434	528
14	Perambalur	289	593
15	Pudukkottai	728	754
16	Ramanathapuram	662	356
17	Salem	663	986
18	Sivagangai	525	547
19	Thanjavur	398	912
20	Theni	209	297
21	The Nilgiris	206	220
22	Thiruchirappalli	464	735
23	Thirunelveli	402	474
24	Thiruvallur	606	767
25	Thiruvannamalai	836	1019
26	Thiruvarur	416	478
27	Thoothukudi	481	194
28	Vellore	997	1141
29	Villupuram	876	1114
30	Virudhunagar	485	416
	Tamil Nadu	15794	19474

Source :DISE. Year 2008

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TABLE-21

Information regarding Resource Persons for BRC/UBRC/CRC

S.No.	District	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	Chennai					
2	Coimbatore					
3	Cuddalore					
4	Dharmapuri					
5	Dindigul					
6	Erode					
7	Kancheepuram					
8	Kanyakumari					
9	Karur					
10	Krishnagiri					
11	Madurai					
12	Nagapattinam					
13	Namakkal				No Proposal	
14	Perambalur					
15	Pudukkottai					
16	Ramanathapuram					
17	Salem					
18	Sivagangai					
19	Thanjavur					
20	Theni					
21	The Nilgiris					
22	Thiruchirappalli					
23	Thirunelveli					
24	Thiruvallur					
25	Thiruvannamalai					
26	Thiruvarur					
27	Thoothukudi					
28	Vellore					
29	Villupuram					
30	Virudhunagar					
	State Total					

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TABLE-22
COMPUTER AIDED LEARNING (CAL)

S. No.	District	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	Chennai	213	31	16500	120	50
2	Coimbatore	663	30	22700	120	50
3	Cuddalore	472	30	22470	120	50
4	Dharmapuri	478	30	5830	120	50
5	Dindigul	325	30	9960	120	50
6	Erode	502	30	27320	120	50
7	Kancheepuram	524	30	17510	120	50
8	Kanyakumari	231	30	7620	120	50
9	Karur	207	30	7570	120	50
10	Krishnagiri	498	30	13980	120	50
11	Madurai	399	30	13250	120	50
12	Nagapattinam	331	30	17340	120	50
13	Namakkal	297	30	11080	120	50
14	Perambalur	335	30	15900	120	50
15	Pudukkottai	479	30	11180	120	50
16	Ramanathapuram	277	30	10520	120	50
17	Salem	553	30	18030	120	50
18	Sivagangai	344	30	8790	120	50
19	Thanjavur	421	30	12280	120	50
20	Theni	184	30	2450	120	50
21	The Nilgiris	168	30	7490	120	50
22	Thiruchirappalli	397	30	15710	120	50
23	Thirunelveli	253	30	16030	120	50
24	Thiruvallur	488	30	16980	120	50
25	Thiruvannamalai	603	30	30550	120	50
26	Thiruvarur	307	30	10940	120	50
27	Thoothukudi	181	30	7750	120	50
28	Vellore	729	30	21080	120	50
29	Villupuram	714	34	39270	120	50
30	Virudhunagar	300	30	9600	120	50
State Total		11873	905	447680	3600	1500

Source: Monthly Review Report

**TABLE 23
INFORMATION REGARDING NPEGEL**

S.No	Districts	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	2	3	4	5	6	7
1	Cuddalore	3	86	0	86	30265
2	Dharmapuri	3	126	0	126	32954
3	Erode	5	124	0	124	22369
4	Karur	1	25	0	25	5979
5	Krishnagiri	3	110	0	110	30600
6	Namakkal	1	17	0	17	3164
7	Perambalur	2	53	0	53	17561
8	Salem	10	180	0	180	60526
9	Sivagangai	1	15	0	15	3092
10	Thiruvannamalai	1	20	0	20	4706
11	Villupuram	7	181	0	181	68597
State Total		37	937	0	937	279813

Please Specify Rural Block with ® and Municipal area with (U)

Table 24
Information on KGBV

S. No	Districts	KGBV Sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social Categorywise)						Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Complete	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Chennai				0				0				0								
2	Coimbatore				0				0				0								
3	Cuddalore		3		3		3		3		138		138	69	3	66	0	0	138	0	3
4	Dharmapuri	1	2		3	1	2		3	100	100		200	43	31	124	2		200	1	2
5	Dindigul				0				0				0								
6	Erode		6		6		6		6		296		296	96	21	167	12	0	296	0	6
7	Kancheepuram				0				0				0								
8	Kanyakumari				0				0				0								
9	Karur		1		1		1		1		50		50	7	0	43	0	0	50	1	
10	Krishnagiri	2	1		3	2	1		3	200	50		250	53	27	162	7	1	250	2	1
11	Madurai				0				0				0								
12	Nagapattinam				0				0				0								
13	Namakkal		3		3		3		3		150		150	0	149	1	0	0	150		3
14	Perambalur				0				0				0								
15	Pudukkottai				0				0				0								
16	Ramanathapuram				0				0				0								
17	Salem		11		11		11		11		550		550	123	153	271	3		550	2	9
18	Sivagangai	1	0		1	1	0		1	81			81	33	0	48			81	0	1
19	Thanjavur				0				0				0								
20	Theni				0				0				0								
21	The Nilgiris				0				0				0								
22	Thiruchirappalli				0				0				0								
23	Thirunelveli				0				0				0								
24	Thiruvallur				0				0				0								
25	Thiruvannamalai		5		5		5		5		268		268	20	211	36	1		268	3	2
26	Thiruvarur				0				0				0								
27	Thoothukudi				0				0				0								
28	Vellore				0				0				0								
29	Villupuram	1	14		15	1	14		15	94	690		784	224	97	463			784	10	5
30	Virudhunagar		3		3		3		3		151		151	69	0	81	1		151		3
	State Total	5	49	0	54	5	49	0	54	475	2443	0	2918	737	692	1462	26	1	2918	19	35

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

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Table 25(A)
FINANCIAL POSITION (As per Audit Report)

(SA)

Sl. No	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other Sources	Total Amount Available	Expenditure	Expenditure against Approved Outlay	% of Expenditure against 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	13
1	2001-02	7771.413	3302.830	582.858	0.000	0.000	3885.688	0.000	0	0%	582.852	0.006
2	2002-03	18422.486	13526.900	4508.967	3270.729	180.382	21486.98	10183.899	55%	47%	4508.967	0.000
3	2003-04	40183.770	10447.840	3482.613	11303.079	148.289	25381.82	23653.691	59%	93%	3501.946	-19.333
4	2004-05	42824.830	26027.460	10151.283	2263.090	213.184	38655.02	36340.188	85%	94%	8675.82	1475.463
5	2005-06	47794.072	34959.080	10177.553	2446.995	482.037	48065.67	46817.823	98%	97%	11653.027	-1475.474
6	2006-07	70045.470	36477.530	17077.767	1247.842	746.381	55549.52	54139.465	77%	97%	12159.177	4918.590
7	2007-08	67916.748	51961.650	23055.561	425.217	584.234	76026.66	59395.665	87%	78%	27979.350	-4923.789
8	2008-09 (up to 31.01.09)	87735.242	37587.472	20239.404	18154.697	103.190	76084.76	61954.823	71%	81%	20239.408	-0.004

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Table 25(B)
FINANCIAL POSITION (As per Audit Report)

(NPEGEL)

S.No	Year	Approved Outley	Amount		Opening Balance	Amount received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outley	% of Expenditure against 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	13
1	2003-04	309.260	58.000	19.333	0.000	0.000	77.333	77.333	25%	100%	19.333	0.000
2	2004-05	1220.560	489.540	163.180	0.000	0.000	652.720	652.720	53%	100%	183.180	0.000
3	2005-06	987.860	370.450	123.480	0.000	13.321	507.251	507.251	51%	100%	123.483	-0.003
4	2006-07	2272.320	852.120	284.040	0.000	13.204	1149.364	1081.832	48%	94%	284.040	0.000
5	2007-08	1279.985	823.640	439.657	14.904	50.128	1328.329	1278.766	100%	96%	443.498	-3.841
6	2008-09 (up to 31.01.09)	1185.030	739.64	398.267	32.209	0.000	1170.116	463.786	39%	40%	398.268	-0.001

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Table 25(C)
FINANCIAL POSITION (As per Audit Report)

(KGB)

S.No	Year	Approved Outley	Amount		Opening Balance	Amount received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outley	% of Expenditure against 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	13
1	2004-05	859.187	644.390	214.796	0.000	0.000	859.186	0.013	0%	0%	214.796	0.000
2	2005-06	0.000	0.000	0.000	859.174	20.066	879.240	399.154	#DIV/0!	45%	0.000	0.000
3	2006-07	941.730	706.300	235.430	480.086	24.069	1445.885	1158.001	123%	80%	235.433	-0.003
4	2007-08	1074.365	339.798	366.660	30.430	58.020	794.908	819.169	76%	103%	182.968	183.692
5	2008-09 (up to 31.01.09)	1343.930	547.330	52.75	311.669	0.000	911.749	557.893	42%	61%	294.716	-58.274

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Table 25(D)
FINANCIAL POSITION (As per Audit Report)

(Total)

S.No	Year	Approved Outley	Amount		Opening Balance	Amount received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outley	% of Expenditure against 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	13
1	2001-02	7771.413	3302.830	582.858	0.000	0.000	3885.688	0.000	0%	0%	582.852	0.006
2	2002-03	18422.486	13526.900	4508.967	3270.729	180.382	21486.978	10183.899	55%	47%	4508.967	0.000
3	2003-04	40493.030	10505.840	3501.946	11303.079	148.289	25459.154	23731.024	59%	93%	3521.279	-19.333
4	2004-05	44904.577	27161.390	10529.259	2263.090	213.184	40166.923	36992.921	82%	92%	9053.796	1475.463
5	2005-06	48781.932	35329.530	10301.033	3306.169	515.424	49452.156	47724.228	98%	97%	11776.510	-1475.477
6	2006-07	73259.520	38035.950	17597.237	1727.928	783.654	58144.769	56379.298	77%	97%	12678.650	4918.587
7	2007-08	70271.098	53125.088	23861.878	470.551	692.382	78149.899	61493.600	88%	79%	28605.817	-4743.939
8	2008-09 (up to 31.01.09)	90264.202	38874.442	20690.421	18498.575	103.190	78166.628	62976.502	71%	81%	11456.702	-58.274

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

State Consolidate

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS	0		0						105						5		
1.02	Upgraded/New UPS	1005		907		90%				733				98		733		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	210	44.100	44.100		0.2100	10	2.100	2.100	
2.02	Upper Primary Teachers (Regular)	1577	473.100	1479	443.700	94%	94%	0.00	0.3000	2174	652.200	652.200		0.3000	2076	622.800	622.800	
	Sub Total	1577	473.100	1479	443.700	93.79%	93.79%	0.00		2384	696.300	696.300			2086	624.900	624.900	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	3220	2704.800	3220	2704.800	100%	100%		0.8400	3220	2704.800	2704.800		0.8400	3220	2704.800	2704.800	
2.04	UP Teachers (Regular)	17155	20586.000	17155	20586.000	100%	100%		1.2000	18732	22478.400	22478.400		1.2000	18732	22478.400	22478.400	
	Sub Total	20375	23290.800	20375	23290.800	100%	100%			21952	25183.200	25183.200		0.0000	21952	25183.200	25183.200	
	SUB TOTAL (New+Recurring Teachers)	21952	23763.900	21854	23734.500	99.55%	99.88%			24336	25879.500	25879.500			24038	25808.100	25808.100	
3	Teachers Grant																	
3.01	Primary Teachers	92545	462.725	85726	462.643	93%	100%		0.0050	123965	619.825	619.825		0.0050	123965	619.825	619.825	
3.02	Upper Primary Teachers	117109	585.545	108636	585.415	93%	100%		0.0050	85953	429.765	429.765		0.0050	85953	429.765	429.765	
	Sub Total	209654	1048.270	194362	1048.058	93%	100%			209918	1049.590	1049.590			209918	1049.590	1049.590	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	1912	3441.600	1912	3441.600	100%	100%		3.4500	1912	6596.400	6596.400		3.4500	1912	6596.400	6596.400	
4.02	Contingency Grant	401	80.200	401	80.200	100%	100%		0.2000	401	80.200	80.200		0.2000	401	80.200	80.200	
4.03	Meeting, TA	401	36.090	401	36.090	100%	100%		0.0900	401	36.090	36.090		0.0900	401	36.090	36.090	
4.04	TLM Grant	401	20.050	401	20.050	100%	100%		0.0500	401	20.050	20.050		0.0500	401	20.050	20.050	
	Sub Total		3577.940		3577.940		100%				6732.740	6732.740			0	6732.740	6732.740	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	4088	7358.400	4088	7358.400	100%	100%		3.4500	4088	14103.600	14103.600		3.4500	4088	14103.600	14103.600	
5.02	Contingency Grant	4088	122.640	4088	122.640	100%	100%		0.0300	4088	122.640	122.640		0.0300	4088	122.640	122.640	
5.03	Meeting, TA	4088	147.168	4088	147.168	100%	100%		0.0360	4088	147.168	147.168		0.0360	4088	147.168	147.168	
5.04	TLM Grant	4088	40.880	4088	40.880	100%	100%		0.0100	4088	40.880	40.880		0.0100	4088	40.880	40.880	
	Sub Total		7669.088		7669.088		100%				14414.288	14414.288			0	14414.288	14414.288	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	209654	104.827	209654	104.827	100%	100%		0.0005	209918	104.959	104.959		0.0005	209918	104.959	104.959	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	209654	943.443	209654	943.443	100%	100%		0.0045	209918	944.631	944.631		0.0045	209918	944.631	944.631	
6.01.3	Training to Teachers at BRC level	209654	1048.270	209654	1048.270	100%	100%		0.0050	209918	1049.590	1049.590		0.0050	209918	1049.590	1049.590	
6.02	Induction training for Newly Recruit Trained Teachers	1577	15.770	1479	14.790	93.79%	93.79%		0.0100	2384	23.840	23.840		0.0100	2086	20.860	20.860	
6.03	In-service teachers trg. (CRC meeting) (10 days)	209654	1048.270	209554	1043.270	100%	100%		0.0050	209918	1049.590	1049.590		0.0050	209918	1049.590	1049.590	
	Sub Total		3160.580		3154.600		99.81%				3172.610	3172.610			0	3169.630	3169.630	
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	14052	1405.200	11656	1372.124	83%	98%		0.1000	11397	1139.700	1139.700		0.1000	11397	1139.700	1139.700	

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

State Consolidate

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.02	Bridge courses Non Residential (per child) (12 Months)	39165	1174.950	33542	1145.901	86%	98%		0.0300	28360	850.800	850.800		0.0300	28360	850.800	850.800
7.03	Special RBC for Mentally challenged OSC (12 Months)	1587	177.744	1273	169.604	80%	95%		0.1120	290	32.480	32.480		0.1000	290	29.000	29.000
7.04	Others													0.0000	0	0.000	0.000
7.05	Summer Camps (3 months) per child	18310	137.325	15388	133.071	84%	97%		0.0075	14495	108.713	108.713		0.0075	14495	108.713	108.713
7.06	Coverage under KGBV	2500		2200		88%				3050		0.000		0.0000	0	0.000	0.000
7.07	Coverage under NCLP / INDUS	10800		10200		94%				9304		0.000		0.0000	0	0.000	0.000
	Sub Total	86414	2895.219	74258	2820.700	86%	97%	0.00		66896	2131.693	2131.693			54542	2128.213	2128.213
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	246181	369.272	213492	369.121	87%	100%		0.0020	559319	1118.638	1118.638		0.0020	21928	43.855	43.855
	Sub Total	246181	369.272	213492	369.121	87%	100%			559319	1118.638	1118.638			21928	43.855	43.855
9	Free Text Book																
	Sub Total									0	0.000	0.000			0	0.000	0.000
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	830	527.880	830	527.880	100%	100%	0.00	0.7800	826	644.280	644.280		0.7800	826	644.280	644.280
10.02	Fees for physiotherapist per teacher Dist	103	61.800	103	61.800	100%	100%	0.00	0.7200	131	94.320	94.320		0.7200	131	94.320	94.320
10.03	Medical Camps per block	409	40.900	409	40.900	100%	100%	0.00	0.1000	413	41.300	41.300		0.1000	413	41.300	41.300
10.04	Assistive Devices (including surgery)	20000	300.800	20000	300.000	100%	100%	0.00	0.0150	19477	292.155	292.155		0.0150	19477	292.155	292.155
10.05	Day Care Centres/School Readiness Camp	352	198.528	352	198.528	100%	100%	0.00	0.6600	331	218.460	218.460		0.6600	331	218.460	218.460
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.00	0.0120	411	4.932	4.932		0.0120	411	4.932	4.932
10.07	Contingencies & Documentation (per Block)	324	16.200	324	16.200	100%	100%	0.00	0.0500	366	18.300	18.300		0.0500	366	18.300	18.300
10.08	Training to Teachers & Special teachers	57454	57.454	57454	57.454	100%	100%	0.00	0.0010	45495	45.495	45.495		0.0010	45495	45.495	45.495
10.09	Life Skills & Vocational Training for CWSN	5000	5.000	5000	5.000	100%	100%	0.00		0	0.000	0.000		0.0025	0	0.000	0.000
10.10	Ramps/Modified Toilets	566	33.960	566	33.960	100%	100%	0.00	0.0650	578	37.570	37.570		0.0650	578	37.570	37.570
10.11	Workshops and meetings (at district/ state level)	32	18.040	32	18.040	100%	100%	0.00	0.6000	35	21.000	21.000		0.6000	35	21.000	21.000
10.12	Braille Kits / Books	500	2.500	500	2.500	100%	100%	0.00		0				0.0045	0	0.000	0.000
	Total							0.00		118151	1417.812	1417.812			118151	1417.812	1417.812
	Sub Total	114752	1262.262	114752	1262.262	100%	100%	0.00		11270	1417.812	1417.812			11270	1417.812	1417.812
11	Civil Works																
11.01	BRC								8.0000	0	0.000	0.000	0.000	0.0000	0	0.000	0.000
11.02	CRC								3.3000	0	0.000	0.000	0.000	0.0000	0	0.000	0.000
11.03	Primary School Building																
	A. Traditional Foundation								6.6000	92	607.200	607.200	0.000	6.0000	5	30.000	30.000
	B. Tilted Slab Structure								8.0000	7	56.000	56.000	0.000	8.0000	0	0.000	0.000
	C. Hill Areas								8.0000	6	48.000	48.000	0.000	8.0000	0	0.000	0.000

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

State Consolidate

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
	Total										105	711.200	711.200	0.000		5	30.000	30.000
11.04	Upper Primary School Building																	
	a. Traditional Foundation	879	8570.250	806	7858.500	92%	92%	711.75	9.7500	683	6659.250	7371.000	711.750	9.7500	682	6649.500	7361.250	
	b. Raft/Framed Structure	79	908.500	70	805.000	89%	89%	103.50	11.5000	44	506.000	609.500	103.500	11.5000	44	506.000	609.500	
	c. Hill Areas	47	540.500	33	366.250	70%	68%	174.25	11.5000	7	80.500	254.750	174.250	11.5000	7	80.500	254.750	
	Total	1005	10019.250	909	9029.750	90%	90%	989.50		734	7245.750	8235.250	989.500		733	7236.000	8225.500	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation	1197	3471.300	1197	3471.300	100%	100%		2.9000	3126	9065.400	9065.400	0.000	0.0000	0	0.000	0.000	
	b. Raft/Framed Structure	1167	4084.500	1167	4084.500	100%	100%		3.5000	238	833.000	833.000	0.000	0.0000	0	0.000	0.000	
	c. Hill Areas	44	154.000	44	154.000	100%	100%		3.5000	71	248.500	248.500	0.000	0.0000	0	0.000	0.000	
	Total	2408	7709.800	2408	7709.800	100%	100%			3435	10146.900	10146.900	0.000		0	0.000	0.000	
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	1293	3749.700	1293	3749.700	100%	100%						0.000	0.0000	0	0.000	0.000	
	b. Raft/Framed Structure	2344	8204.000	2344	8204.000	100%	100%						0.000	0.0000	0	0.000	0.000	
	c. Hill Areas	25	87.500	25	87.500	100%	100%						0.000	0.0000	0	0.000	0.000	
	Total	3662	12041.200	3662	12041.200	100%	100%						0.000		0	0.000	0.000	
11.06	Toilet/Urinals								0.5000	3776	1888.000	1888.000	0.000	0.5000	793	396.500	396.500	
11.07	Separate Girls Toilet								0.5000	3078	1539.000	1539.000	0.000	0.5000	3078	1539.000	1539.000	
11.08	Drinking Water Facility								0.2500	4086	1021.500	1021.500	0.000	0.2500	437	109.250	109.250	
11.09	Kitchen shed								1.0000	1897	1897.000	1897.000	0.000	0.0000	0	0.000	0.000	
11.10	Compound wall								0.0150	685177	10277.655	10277.655	0.000	0.0150	24740	371.100	371.100	
11.11	Major Repairs (Primary)								1.2000	317	380.400	380.400	0.000	0.0000	0	0.000	0.000	
11.12	Major Repairs (Upper Primary)								1.2000	280	336.000	336.000	0.000	0.0000	0	0.000	0.000	
11.13	Bala								0.2500	5178	1294.500	1294.500	0.000	0.0000	0	0.000	0.000	
11.14	Ramps								0.1000	13524	1352.400	1352.400	0.000	0.0000	0	0.000	0.000	
11.15	Electrification								0.1000	5280	528.000	528.000	0.000	0.0000	0	0.000	0.000	
11.16	Bore Well with Electric pumping motor								0.5000	2644	1322.000	1322.000	0.000	0.5000	0	0.000	0.000	
	Sub Total of Civil Works		29770.250		28780.750	97%		989.50			39940.305	40929.805	989.500		29786	9681.850	10671.350	
12	Furniture for Govt. UPS																	
12.01	No. of Children	19600	98.000	19600	98.000	100%	100%		0.0050	1118053	5590.265	5590.265	0.000	0.0050	929940	4649.700	4649.700	
	Sub Total(Furniture)	19600	98.000	19600	98.000	100%	100%				5590.265	5590.265	0.000		0	4649.700	4649.700	
	Sub Total (Civil + Furniture)		29868.250		28878.750	97%		989.50			45530.570	46520.070	989.500		0	14331.550	15321.050	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.2000	105	21.000	21.000	0.000	0.2000	5	1.000	1.000	
13.02	TLE - New Upper Primary	1005	502.500	907	453.500	90%	90%	49.00	0.5000	733	366.500	415.500	49.000	0.5000	733	366.500	415.500	
13.03	Others								0.5000	0	0.000	0.000	0.000	0.0000	0	0.000	0.000	
	Sub Total	1005	502.500	907	453.500	90%	90%	49.00		838	387.500	436.500	49.000		738	367.500	416.500	
14	Maintenance Grant																	
14.01.a	Primary School upto 3 CR	14791	739.550	13592	735.250	99%			0.050	14388	719.400	719.400	0.0750	14388	1079.100	1079.100		
14.01.b	Primary School more than 3 CR	9558	955.800	8190	913.820	90%			0.100	8992	899.200	899.200	0.0750	8992	674.400	674.400		
14.02.a	Upper Primary School upto 3 CR	1239	61.950	1106	60.270	97%			0.050	1359	67.950	67.950	0.0750	1359	101.925	101.925		
14.02.b	Upper Primary School more than 3 CR	9635	963.500	8607	953.090	99%			0.100	10497	1049.700	1049.700	0.0750	10497	787.275	787.275		
	Sub Total	35223	2720.800	21782	2662.430	98%		0.00		35236	2736.250	2736.250	0.0750	35236	2642.700	2642.700		
15	School Grant																	
15.01	Primary School	37714	1885.700	33791	1868.590	90%	99%		0.050	37792	1889.600	1889.600	0.0500	37792	1889.600	1889.600		
15.02	Upper Primary School	14353	1004.710	12989	991.650	90%	99%		0.070	15050	1053.500	1053.500	0.0700	15050	1053.500	1053.500		
	Sub Total	52067	2890.410	46780	2860.240	90%	99%			52842	2943.100	2943.100		52842	2943.100	2943.100		
16	Research & Evaluation																	

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
16.01	Quarterly Achievement Test	43549	43.549	43549	43.549	100%	100%		0.001	52842	52.842	52.842		0.0090	52842	475.578	475.578
16.02	Action Research, Evaluation & Impact Studies	43549	217.745	43549	217.745	100%	100%		0.005	52842	264.210	264.210		0.0000	52842	0.000	0.000
16.03	Monitoring / Survey & Census	43549	174.196	43549	174.196	100%	100%		0.004	52842	211.368	211.368		0.0000	52842	0.000	0.000
16.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	43549	87.098	43549	87.098	100%	100%		0.002	52842	105.684	105.684		0.0000	52842	0.000	0.000
	Sub Total	43549	522.588	43549	522.588	100%	100%		0.012	52842	634.104	634.104			52842	475.578	475.578
17	Management & Quality																
17.01	Salary of Staff (Existing)	30	1060.000	30	1060.000	100%	100%		65.000	30	1924.000	1924.000		40.0000	30	1565.976	1565.976
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	28	389.688	28	389.688	100%	100%		20.000	30	596.000	596.000		10.0000	30	533.000	533.000
17.03	Training, Workshops & Meetings	36	114.575	36	114.575	100%	100%		1.500	32	48.000	48.000		0.5000	32	46.000	46.000
17.04	Consultancy	26	132.100	26	130.100	100%			15.000	29	431.250	431.250		2.0000	30	384.500	384.500
17.05	TADA (Officials/Staff/Resource Persons)	30	118.700	30	118.700	100%	100%		8.000	29	233.000	233.000		0.5000	30	216.500	216.500
17.06	Vehicle hiring (District Officials Inspection)	30	45.525	30	45.525	100%			2.400	30	72.000	72.000		2.4000	30	69.600	69.600
17.07	Maintenance of Buildings	27	15.638	27	15.638	100%	100%		0.500	30	15.000	15.000		0.5000	30	14.350	14.350
17.08	FTA for BRTes & BRS	6000	219.038	6000	219.038	100%	100%		0.048	6000	288.000	288.000		0.0480	5930	276.000	276.000
17.09	Electricity and Telephone charges per block	401	151.920	401	151.920	100%	100%		0.480	413	198.240	198.240		0.4800	413	198.240	198.240
17.10	Boarding, Lodging & Conveyance Charges of CA for VEC audit.	29	58.000	29	58.000				1.000	30	30.000	30.000		0.5000	30	27.000	27.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		208.950		208.950	#DIV/0!	100%		2.000	30	60.000	60.000		0.2500	29	49.750	49.750
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	290785	1308.533	290785	1308.533	100%	100%		0.0045	350224	1576.008	1576.008		0.0000	0	935.785	935.785
	Sub Total		3822.666		3820.666	100%					5471.498	5471.498			0	4316.701	4316.701
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	3000	1230.000	3000	1230.000	100%	100%		0.3800	3000	1140.000	1140.000		0.3800	3000	1140.000	1140.000
18.01.b	Preparation of Modules & Learning Materials/ Training to Teachers/ Salary for KRPs	3600	270.000	3600	270.000	100%	100%		0.01875	19200	360.000	360.000		0.0188	19200	360.000	360.000
	Sub Total		1500.000		1500.000	100%					1500.000	1500.000			0	1500.000	1500.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	9545	95.450	9545	95.450	100%	100%		0.0020	6383	137.873	137.873		0.0216	6383	137.873	137.873
18.02.b	Joint Trg. & Trp. to Anganwadi workers	45289	54.347	45289	54.347	100%	100%		0.0012	20315	12.189	12.189		0.0006	20315	12.189	12.189
	Sub Total		149.797		149.797	100%					139.062	139.062			0	139.062	139.062
18.03	Girls Education																

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school/ Life Skill Training	4200	336.000	4200	336.000	100%	100%	0.0725	4590	332.775	332.775		0.0725	4590	332.775	332.775	
18.03.b	English Communication skill improvement/ Exposure visit	57000	114.000	57000	114.000	100%	100%	0.0020	58590	117.180	117.180		0.0020	58590	117.180	117.180	
	Sub Total		450.000		450.000		100%			449.955	449.955			0	449.955	449.955	
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	51000	102.000	51000	102.000	100%	100.00%	0.0020	51000	102.000	102.000		0.0020	51000	102.000	102.000	
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school/ Life Skill Training	4350	348.000	4350	348.000	100%	100.00%	0.0725	4800	348.000	348.000		0.0725	4800	348.000	348.000	
	Sub Total		450.000		450.000		100.00%			450.000	450.000			0	450.000	450.000	
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school/ Life Skill Training	4590	367.200	4590	367.200	100%	100.00%	0.0725	5250	380.625	380.625		0.0725	5250	380.625	380.625	
18.05.b	English Communication skill improvement/ Exposure visit	41400	82.800	41400	82.800	100%	100.00%	0.0020	34680	69.360	69.360		0.0020	34680	69.360	69.360	
	Sub Total		450.000		450.000		100.00%			449.985	449.985			0	449.985	449.985	
18.06	Urban Deprived Children												0.0000	0	0.000	0.000	
	Sub Total												0	0	0.000	0.000	
	Total of INNOVATION		2999.797		2999.797		100.00%			3000.002	3000.002			0	3000.002	3000.002	
19	Community Training												0.0000				
19.01	Community Training (VEC Members)	162324	97.394	131965	93.722	81%	96.23%	0.0006	174624	104.774	104.774		0.0006	174624	104.774	104.774	
19.02	Community awareness programme							0.0200	0	0.000	0.000		0.0000	0	0.000	0.000	
	Sub Total	162324	97.394	131965	93.722	81%	96.23%			104.774	104.774			174624	104.774	104.774	
	Total of SSA (Districts)		87170.935		85927.960		98.57%	1038.500		116724.669	117763.169	1038.500		0	82946.133	83984.633	
20	STATE COMPONENT																
20.01	Management		520.420		505.870		97%			771.420	771.420				660.000	660.000	
20.02	REMS		43.549		28.520		65%			52.842	52.842		0.0008	52842	52.842	52.842	
20.03	SIEMAT		0.000							0.000	0.000						
	Sub Total		563.969		534.390		95%			824.262	824.262				712.842	712.842	
	STATE SSA TOTAL		87734.904		86462.350		99%	1038.500		117548.931	118587.431	1038.500		0	83658.975	84697.475	
21	NPEGL		1185.030		1185.030		100%			598.085	598.085		0.000		595.932	595.932	
22	KGBV	54	1343.925	54	859.830		63.98%		54	1364.610	1364.610		0.000	54	1189.710	1189.710	
	GRAND TOTAL (SSA+NPEGL+KGBV)		90263.859		88507.210		98.05%	1038.500		119511.626	120550.126	1038.500			85444.617	86483.117	

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Management & MIS Cost %	3.3%	4.1%
Learning Enhancement Prog %	1.4%	1.1%
Total Mgt. Cost (Mgt + LEP) %	4.7%	5%
Civil Work %	39.0%	17%
Quality Allocation %		69%

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS																
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100				0.2100				
2.02	Upper Primary Teachers (Regular)								0.3000				0.3000				
	Sub Total																
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)								0.8400				0.8400				
2.04	UP Teachers (Regular)	18	21.600	18	21.600	100%	100%	1.2000	18	21.600	21.600	1.2000	18	21.600	21.600	21.600	
	Sub Total	18	21.600	18	21.600	100%	100%		18	21.600	21.600		18	22	21.600	21.600	
	SUB TOTAL (New Teachers+Teachers Recurring)	18	21.600	18	21.60	100%	100%		18	21.600	21.600		18	22	21.600	21.600	
3	Teachers Grant																
3.01	Primary Teachers	2270	11.350	2270	11.35	100%	100%	0.0050	3589	17.945	17.945	0.0050	3589	17.945	17.945	17.945	
3.02	Upper Primary Teachers	5439	27.195	5439	27.20	100%	100%	0.0050	4110	20.550	20.550	0.0050	4110	20.550	20.550	20.550	
	Sub Total	7709	38.545	7709	38.55	100%	100%		7699	38.495	38.495		7699	38.495	38.495	38.495	
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	10	18.000	10	18.000	100%	100%	3.4500	10	34.500	34.500	3.4500	10	34.500	34.500	34.500	
4.02	Contingency Grant	10	2.000	10	2.000	100%	100%	0.2000	10	2.000	2.000	0.2000	10	2.000	2.000	2.000	
4.03	Meeting, TA	10	0.900	10	0.900	100%	100%	0.0900	10	0.900	0.900	0.0900	10	0.900	0.900	0.900	
4.04	TLM Grant	10	0.500	10	0.500	100%	100%	0.0500	10	0.500	0.500	0.0500	10	0.500	0.500	0.500	
	Sub Total		21.400		21.400	100%	100%			37.900	37.900			37.900	37.900	37.900	
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	110	198.000	110	198.000	100%	100%	3.4500	110	379.500	379.500	3.4500	110	379.500	379.500	379.500	
5.02	Contingency Grant	110	3.300	110	3.300	100%	100%	0.0300	110	3.300	3.300	0.03	110	3.300	3.300	3.300	
5.03	Meeting, TA	110	3.960	110	3.960	100%	100%	0.0360	110	3.960	3.960	0.036	110	3.960	3.960	3.960	
5.04	TLM Grant	110	1.100	110	1.100	100%	100%	0.0100	110	1.100	1.100	0.01	110	1.100	1.100	1.100	
	Sub Total		206.360		206.36	100%	100%			387.860	387.860			387.860	387.860	387.860	
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7709	3.855	7709	3.855			0.0005	7699	3.850	3.850	0.0005	7699	3.850	3.850	3.850	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7709	34.691	7709	34.691			0.0045	7699	34.646	34.646	0.0045	7699	34.646	34.646	34.646	
6.01.3	Training to Teachers at BRC level	7709	38.545	7709	38.545			0.0050	7699	38.495	38.495	0.0050	7699	38.495	38.495	38.495	
6.02	Trained Teachers							0.0100				0.0100					
6.03	In-service teachers trg. (CRC meeting) (10 days)	7709	38.545	7709	38.545			0.0050	7699	38.495	38.495	0.0050	7699	38.495	38.495	38.495	
	Sub Total		115.635		115.635	100%				115.485	115.485			115.485	115.485	115.485	
7	Interventions for OOSC																

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
7.01	Months)	535	53.500	290	29.000	54%	54%	0.100	519	51.900	51.900	0.1000	519	51.900	51.900		
7.02	child) (12 Months)	2678	80.340	1852	55.551	69%	69%	0.030	1674	50.220	50.220	0.0300	1674	50.220	50.220		
7.03	Special RBC for Mentally challenged OSC (12 Months)	65	7.280					0.112				0.1000					
7.04	Others																
7.05	Summer Camps (3 months) per child	800	6.000	367	2.750			0.0075	1014	7.605	7.605	0.0075	1014	7.605	7.605		
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	500								832							
	Sub Total	4578	147.120		87.301		59%		4039	109.725	109.725		3207	109.725	109.725		
8	Remedial Teaching																
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science	5600	8.400	5600	8.400	100%	100%	0.002	19155	38.310	38.310	0.0020					
	Sub Total	5600	8.400		8.400				19155	38.310	38.310						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	FTA	20	12.720	20	12.72	100%	100%	0.7800	20	15.600	15.600	0.7800	20	15.600	15.600		
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.80	100%	100%	0.7200	5	3.600	3.600	0.7200	5	3.600	3.600		
10.03	Medical Camps per block	10	1.000	10	1.00	100%	100%	0.1000	10	1.000	1.000	0.1000	10	1.000	1.000		
10.04	Assistive Devices (including surgery)	500	7.500	500	7.50	100%	100%	0.0150	1650	24.750	24.750	0.0150	1650	24.750	24.750		
10.05	Camp	10	5.640	10	5.64	100%	100%	0.6600	10	6.600	6.600	0.6600	10	6.600	6.600		
10.06	Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!	0.0120	10	0.120	0.120	0.0120	10	0.120	0.120		
10.07	Block)	10	0.500	10	0.50	100%	100%	0.0500	10	0.500	0.500	0.0500	10	0.500	0.500		
10.08	Training to Teachers & Special teachers	9540	9.540	9540	9.54	100%	100%	0.0010	6130	6.130	6.130	0.0010	6130	6.130	6.130		
10.09	CWSN	166	0.166	166	0.17	100%	100%	0.0025				0.0025					
10.10	Ramps/Modified Toilets	19	1.140	19	1.14	100%	100%	0.0650	40	2.600	2.600	0.0650	40	2.600	2.600		
10.11	Workshops and meetings (at district/ state level)	3	3.540	3	3.54	100%	100%	0.6000	6	3.600	3.600	0.6000	6	3.600	3.600		
10.12	Braille Kits / Books	23	0.115	23	0.12	100%	100%	0.0045				0.0045					
	Total	5603	43.661	5603	43.661				5375	64.500	64.500		5375	64.500	64.500		
	Sub Total	5603	43.661	5603	43.661				5375	64.500	64.500		5375	64.500	64.500		
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.0000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000				6.0000					
	b. Raft/Framed Structure							8.0000									
	C. Hill Areas							8.0000									
	Total																
11.04	Upper Primary School Building																

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

Name of District : Chennai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
	a. Traditional Foundation								9.7500						9.7500			
	b. Raft/Framed Structure								11.5000						11.5000			
	C. Hill Areas								11.5000						11.5000			
	Total																	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation								2.9000									
	b. Raft/Framed Structure	122	427.000	122	427.000		100%		3.5000									
	C. Hill Areas								3.5000									
	Total	122	427.000	122	427.000		100%											
	Additional Class Room (2007-08)																	
	a. Traditional Foundation					#DIV/0!	#DIV/0!											
	b. Raft/Framed Structure					#DIV/0!	#DIV/0!											
	C. Hill Areas					#DIV/0!	#DIV/0!											
	Total					#DIV/0!	#DIV/0!											
11.06	Toilet/Urinals								0.5000	51	25.500	25.500		0.5000	50	25.000	25.000	
11.07	Separate Girls Toilet								0.5000	67	33.500	33.500		0.5000	67	33.500	33.500	
11.08	Drinking Water Facility								0.2500	74	18.500	18.500		0.2500	74	18.500	18.500	
11.09	Kitchen shed								1.0000	12	12.000	12.000						
11.10	Compound wall								0.0150	740	11.100	11.100		0.0150	740	11.100	11.100	
11.11	Major Repairs (Primary)								1.2000									
11.12	Major Repairs (Upper Primary)								1.2000									
11.13	Bala								0.2500	50	12.500	12.500						
11.14	Ramps								0.1000	50	5.000	5.000						
11.15	Electrification								0.1000	8	0.800	0.800						
11.16	Bore Well with Electric pumping motor								0.5000	41	20.500	20.500		0.5000				
	Sub Total of Civil Works		427.000		427.000		100%				139.400	139.400			931.000	88.100	88.100	
12	Furniture for Govt. UPS																	
12.01	No. of Children					#DIV/0!	#DIV/0!		0.0050	10000	50.000	50.000		0.0050	10000	50.000	50.000	
	Sub Total(Furniture)					#DIV/0!	#DIV/0!				50.000	50.000				50.000	50.000	
	Sub Total (Civil + Furniture)		427.000		427.000	#DIV/0!	#DIV/0!				189.400	189.400				138.100	138.100	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary					#DIV/0!	#DIV/0!		0.200					0.2000				
13.02	TLE - New Upper Primary					#DIV/0!	#DIV/0!		0.500					0.5000				
13.03	Others					#DIV/0!	#DIV/0!											
	Sub Total					#DIV/0!	#DIV/0!											
14	Maintenance Grant																	
	Sub Total		32.800	360	32.800		100%		357	32.850	32.850		0.075	357	26.775	26.775		
15	School Grant																	
15.01	Primary School	473	23.660	433	23.660	92%	100%		0.050	477	23.850	23.850		0.050	477	23.850	23.850	
15.02	Upper Primary School	461	32.270	429	32.370	93%	100%		0.070	412	28.840	28.840		0.070	412	28.840	28.840	
	Sub Total	934	55.930	862	56.030		100%		889	52.690	52.690			889	52.690	52.690		
16	Research & Evaluation																	

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

Name of District : Chennai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
16.01	Quarterly Achievement Test	743	0.743	743	0.743	100%	100%		0.001	889	0.889	0.889		0.00900	889	8.001	8.001
16.02	Studies	743	3.715	743	3.715	100%	100%		0.005	889	4.445	4.445			889		
16.03	Monitoring / Survey & Census	743	2.972	743	2.972	100%	100%		0.004	889	3.556	3.556			889		
16.04	at BRC/CRC/VEC	743	1.486	743	1.486	100%	100%		0.002	889	1.778	1.778			889		
	Sub Total	743	8.916	743	8.92	100%	100%		0.012	889	10.668	10.668			889	8.001	8.001
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		40.000	1	40.000	40.000
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	11.600	1	11.600		100%		20.000	1	20.000	20.000		10.000	1	10.000	10.000
17.03	Training, Workshops & Meetings	0.50	1.625	0.50	1.625	100%	100%		1.500	1	1.500	1.500		0.500	1	0.500	0.500
17.04	Consultancy	0.40	2.000	0.40	2.000	100%	100%		15.000	0.250	3.750	3.750		2.000	1	2.000	2.000
17.05	Persons)	0.05	0.200	0.05	0.200	100%	100%		8.000	0.125	1.000	1.000		0.500	1	0.500	0.500
17.06	Inspection)	0.50	0.900	0.60	0.900				2.400	1	2.400	2.400		2.400	1	2.400	2.400
17.07	Maintenance of Buildings								0.500	1	0.500	0.500		0.500	1	0.500	0.500
17.08	FTA for BRTes & BRS	120	4.320	120	4.320	100%	100%		0.048	120	5.760	5.760		0.048	80	3.840	3.840
17.09	block	10	3.600	10	3.600	100%	100%		0.480	10	4.800	4.800		0.480	10	4.800	4.800
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		0.500	1	0.500	0.500
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		0.070		0.070				2.000	1	2.000	2.000		0.250		0.250	0.250
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	1600	7.200	1600	7.200				0.0045								
	Sub Total		69.515		69.515		100%				107.710	107.710				65.290	65.290
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3900	100	38.000	38.000
18.01.b	Materials/ Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	362	3.620	362	3.620	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1146	1.375	1146	1.375	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438
	Sub Total		4.995		4.995		100%				4.998	4.998				4.998	4.998
18.03	Girls Education																
18.03.a	Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093

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

Name of District : Chennai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill Improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	English Communication skill Improvement/ Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.995		99.995		100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	2092	1.255	2092	1.255	100%	100%		0.0006	2840	1.704	1.704		0.0006	2840	1.704	1.704
19.02	Community awareness programme								0.0200								
	Sub Total		1.255		1.255		100%			2840	1.704	1.704			2840	1.704	1.704
	Total of SSA (Districts)		1298.122		1238.403		95%				1308.891	1308.891				1168.119	1168.119

Management & MIS Cost %	8.23%	5.6%
Learning Enhancement Prog %		
Total Mgt. Cost (Mgt + LEP) %	8.23%	5.6%
Civil Work %	14.47%	11.8%
BRC/CRC Construction %		

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

Name of District : Coimbatore

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS	57		57		100%				21					21			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	18	3.780	3.780		0.2100				
2.02	Upper Primary Teachers (Regular)	79	23.700	79	23.700	100%	100%		0.3000	89	26.700	26.700		0.3000	94	28.200	28.200	
	Sub Total	79	23.700	79	23.700	100%	100%			107	30.480	30.480			94	28.200	28.200	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	322	270.480	322	270.480	100%	100%		0.8400	322	270.480	270.480		0.8400	322	270.480	270.480	
2.04	UP Teachers (Regular)	1067	1280.400	1067	1280.400	100%	100%		1.2000	1147	1376.400	1376.400		1.2000	1146	1375.200	1375.200	
	Sub Total	1389	1550.880	1389	1550.880	100%	100%			1469	1646.880	1646.880			1468	1646	1645.680	
	SUB TOTAL (New Teachers+Teachers Recurring)	1468	1574.580	1468	1574.580	100%	100%			1576	1677.360	1677.360			1562	1674	1673.880	
3	Teachers Grant																	
3.01	Primary Teachers	4807	24.035	4807	24.035	100%	100%		0.0050	6591	32.955	32.955		0.0050	6591	32.955	32.955	
3.02	Upper Primary Teachers	6662	33.310	6662	33.310	100%	100%		0.0050	5131	25.655	25.655		0.0050	5131	25.655	25.655	
	Sub Total	11469	57.345	11469	57.345	100%	100%			11722	58.610	58.610			11722	58.610	58.610	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	67	120.600	67	120.600	100%	100%		3.4500	67	231.150	231.150		3.4500	67	231.150	231.150	
4.02	Contingency Grant	20	4.000	20	4.000	100%	100%		0.2000	20	4.000	4.000		0.2000	20	4.000	4.000	
4.03	Meeting, TA	20	1.800	20	1.800	100%	100%		0.0900	20	1.800	1.800		0.0900	20	1.800	1.800	
4.04	TLM Grant	20	1.000	20	1.000	100%	100%		0.0500	20	1.000	1.000		0.0500	20	1.000	1.000	
	Sub Total		127.400	127	127.400	#DIV/0!	100%				237.950	237.950				237.950	237.950	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	199	358.200	199	358.200	100%	100%		3.4500	199	686.550	686.550		3.4500	199	686.550	686.550	
5.02	Contingency Grant	199	5.970	199	5.970	100%	100%		0.0300	199	5.970	5.970		0.03	199	5.970	5.970	
5.03	Meeting, TA	199	7.164	199	7.164	100%	100%		0.0360	199	7.164	7.164		0.0360	199	7.164	7.164	
5.04	TLM Grant	199	1.990	199	1.990	100%	100%		0.0100	199	1.990	1.990		0.01	199	1.990	1.990	
	Sub Total		373.324		373.324	#DIV/0!	100%				701.674	701.674				701.674	701.674	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	11469	5.735	11469	5.735				0.0005	11722	5.861	5.861		0.0005	11722	5.861	5.861	
6.01.2	English Radio programme/RP Training at BRC level	11469	51.611	11469	51.611				0.0045	11722	52.749	52.749		0.0045	11722	52.749	52.749	
6.01.3	Training to Teachers at BRC level	11469	57.345	11469	57.345				0.0050	11722	58.610	58.610		0.0050	11722	58.610	58.610	
6.02	Induction training for Newly Recruit Trained Teachers	79	0.790	79	0.790				0.0100	107	1.070	1.070		0.0100	94	0.940	0.940	
6.03	In-service teachers trg. (CRC meeting) (10 days)	11469	57.345	11369	52.345				0.0050	11722	58.610	58.610		0.0050	11722	58.610	58.610	
	Sub Total		172.825		172.825		100%				176.900	176.900				176.770	176.770	
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	1116	111.600	1086	108.600	97%	97%		0.100	854	85.400	85.400		0.1000	654	65.400	65.400	
7.02	(12 Months)	1638	49.140	1638	49.140	100%	100%		0.030	1771	53.130	53.130		0.0300	1771	53.130	53.130	

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

Name of District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.03	Special RBC for Mentally challenged QSC (12 Months)	38	4,256	38	4,256	100%	100%		0.112	30	3,360	3,360		0.1000	30	3,000	3,000
7.04	Others																
7.05	Summer Camps (3 months) per child	1050	7,875	1050	7,875				0.0075	843	6,323	6,323		0.0075	843	6,323	6,323
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	1000		1000						775							
	Sub Total	4842	172,871	4812	169,871	99%	98%			4273	148,213	148,213			3498	147,853	147,853
8	Remedial Teaching																
8.01	Maths, Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	16089	24,134	16089	24,134	100%	100%		0.002	32879	65,758	65,758		0.0020			
	Sub Total	16089	24,134	16089	24,134					32879	65,758	65,758					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	44	27,984	44	27,984	100%	100%		0.7800	44	34,320	34,320		0.7800	44	34,320	34,320
10.02	Fees for physiotherapist per teacher Dist	5	3,000	5	3,000	100%	100%		0.7200	5	3,600	3,600		0.7200	5	3,600	3,600
10.03	Medical Camps per block	22	2,200	22	2,200	100%	100%		0.1300	22	2,200	2,200		0.1000	22	2,200	2,200
10.04	Assistive Devices (including surgery)	1000	15,000	1000	15,000	100%	100%		0.0150	250	3,750	3,750		0.0150	250	3,750	3,750
10.05	Day Care Centres/School Readiness Camp	7	3,948	7	3,948	100%	100%		0.6600	11	7,260	7,260		0.6600	11	7,260	7,260
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	22	0,264	0,264		0.0120	22	0,264	0,264
10.07	Contingencies & Documentation (per Block)	15	0,750	15	0,750	100%	100%		0.0500	15	0,750	0,750		0.0500	15	0,750	0,750
10.08	Training to Teachers & Special teachers	1000	1,000	1000	1,000	100%	100%		0.0010	630	0,630	0,630		0.0010	630	0,630	0,630
10.09	Life Skills & Vocational Training for CWSN	166	0,166	166	0,166	100%	100%										
10.10	Ramps/Modified Toilets	19	1,140	19	1,140	100%	100%		0.0550	22	1,430	1,430		0.0850	22	1,430	1,430
10.11	Workshops and meetings (at district/ state level)	1	0,600	1	0,600	100%	100%		0.6000	1	0,600	0,600		0.6000	1	0,600	0,600
10.12	Braille Kits / Books	18	0,090	18	0,090	100%	100%										
	Total	3579	55,778	3579	55,778					4567	54,804	54,804			4567	54,804	54,804
	Sub Total	3579	55,778	3579	55,778	100%	100%				54,804	54,804			54,804	54,804	54,804
11	Civil Works																
11.01	BRC								8,000								
11.02	CRC								3,300								
11.03	Primary School Building																
a.	Traditional Foundation								6,600	9	59,400	59,400		6,0000			
b.	Raft/Framed Structure								8,000								
c.	Hill Areas								8,000								
	Total									9	59,400	59,400					
11.04	Upper Primary School Building																
a.	Traditional Foundation	43	419,250	46	448,500	107%	107%	-29,250	9,7500	21	204,750	175,500	-29,250	9,7500	21	204,750	175,500
b.	Raft/Framed Structure	11	125,500	11	126,500	100%	100%		11,5000					11,5000			
c.	Hill Areas	3	34,500					34,500	11,5000			34,500	34,500	11,5000			34,500
	Total	57	580,250	57	575,000	100%	99%	5,250		21	204,750	210,000	5,250		21	204,750	210,000
11.05	Additional Class Room (2008-09)																
a.	Traditional Foundation	180	522,000	180	522,000	100%	100%		2,9000	222	643,800	643,800					

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

Name of District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
	b. Rat/Framed Structure	135	472.500	135	472.500	100%	100%		3.5000									
	C. Hill Areas								3.5000									
	Total	315	994.500	315	994.500	100%	100%			222	643.800	643.800						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	150	435.000	150	435.000	100%	100%											
	b. Rat/Framed Structure	300	1050.000	300	1050.000	100%	100%											
	C. Hill Areas																	
	Total	450	1485.000	450	1485.000	100%	100%											
11.06	Toilet/Urinals								0.5000	114	57.000	57.000	0.5000	114	57.000	57.000		
11.07	Separate Girls Toilet								0.5000	171	85.500	85.500	0.5000	171	85.500	85.500		
11.08	Drinking Water Facility								0.2500	101	25.250	25.250	0.2500	40	10.000	10.000		
11.09	Kitchen shed								1.0000	86	86.000	86.000						
11.10	Compound wall								0.0150	53592	803.880	803.880	0.0150	2000	30.000	30.000		
11.11	Major Repairs (Primary)								1.2000	50	60.000	60.000						
11.12	Major Repairs (Upper Primary)								1.2000	22	26.400	26.400						
11.13	Bala								0.2500	254	63.500	63.500						
11.14	Ramps								0.1000	711	71.100	71.100						
11.15	Electrification								0.1000	254	25.400	25.400						
11.16	Bore Well with Electric pumping motor								0.5000	72	36.000	36.000	0.5000					
	Sub Total of Civil Works		3059.75		3054.50	100%	100%	5.250			2247.980	2253.230	5.250	2346.000	387.250	392.500		
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	50000	250.000	250.000	0.0050	50000	250.000	250.000		
	Sub Total(Furniture)										250.000	250.000			250.000	250.000		
	Sub Total (Civil + Furniture)		1574.750		3084.500		100%	5.250			2497.980	2503.230	5.250		637.250	642.500		
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.200	9	1.800	1.800	0.2000					
13.02	TLE - New Upper Primary	57	28.500	57	28.500	100%	100%		0.500	21	10.500	10.500	0.5000	21	10.500	10.500		
13.03	Others																	
	Sub Total	57	28.500	57	28.500	100%	100%			30	12.300	12.300		21.00	10.500	10.500		
14	Maintenance Grant																	
	Sub Total		143.050		143.050	100%	100%			1885	145.300	145.300	0.075	1885	141.375	141.375		
15	School Grant																	
15.01	Primary School	1863	93.150	1797	89.850	96%	95%		0.050	1837	91.850	91.850	0.050	1837	91.850	91.850		
15.02	Upper Primary School	740	51.800	727	50.890	98%	98%		0.070	765	53.550	53.550	0.070	765	53.550	53.550		
	Sub Total	2603	144.950	2524	140.740	97%	97%			2602	145.400	145.400		2602	145.400	145.400		
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	2165	2.165	2165	2.165	100%	100%		0.001	2602	2.602	2.602	0.00900	2602	23.418	23.418		
16.02	Studies	2165	10.825	2165	10.825	100%	100%		0.005	2602	13.010	13.010		2602				
16.03	Monitoring / Survey & Census	2165	8.660	2165	8.660	100%	100%		0.004	2602	10.408	10.408		2602				
16.04	BRC/CRC/VEC	2165	4.330	2165	4.330	100%	100%		0.002	2602	5.204	5.204		2602				
	Sub Total	2165	25.980	2165	25.980	100%	100%		0.012	2602	31.224	31.224		2602	23.418	23.418		
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000	65.3600	1	55.360	55.360		

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

Name of District : Coimbatore

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
17.02	Furniture, periodicals, Pur. of Equip & Maint, Consumables, Contingency, Documentation, Telephones and Electricity charges	2	25.200	2	25.200	100%	100%		20.000	1	20.000	20.000		20.000		20.000	20.000
17.03	Training, Workshops & Meetings	2	6.500	2	6.500	100%	100%		1.500	1	1.500	1.500		1.500	1.0	1.500	1.500
17.04	Consultancy	2	10.000	2	8.000	100%	80%		15.000	1	15.000	15.000		15.000	1.0	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	2	8.000	2	8.000	100%	100%		8.000	1	8.000	8.000		8.000	1.0	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	2	3	2	3				2.400	1	2.400	2.400		2.400	1.0	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.500	1.0	0.500	0.500
17.08	FTA for BRTES & BRS	266	9.576	266	9.576	100%	100%		0.048	266	12.768	12.768		0.048	266.0	12.768	12.768
17.09	Electricity and Telephone charges per block	20	7.200	20	7.200	100%	100%		0.480	22	10.560	10.560		6.480	22.0	10.560	10.560
17.10	Boarding & Lodging Charges of CA for VEC audit	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		1.000	1.0	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		13.564		13.564				2.000	1	2.000	2.000		2.000	1.0	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	20750	93.375	20750	93.375				0.0045	20735	93.308	93.308				80.000	80.000
	Sub Total		215.015		213.015		99%				232.036	232.036				209.088	209.088
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Materials/ Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	238	2.38	238	2.38	100%	100%		0.0216	212	4.579	4.579		0.0216	212	4.579	4.579
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2183	2.62	2183	2.62	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438
	Sub Total	2421	5.000	2421	5.000		100%				5.017	5.017				5.017	5.017
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total	2040	15.000	2040	15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.6	145	11.6				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																

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

Name of District : Coimbatore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		100.000		100.000		100%				100.015	100.015				100.015	100.015
19	Community Training																
19.01	Community Training (VEC Members)	7242	4.345	7242	4.345	100%	100%		0.0006	8492	5.095	5.095		0.0006	8492	5.095	5.095
19.02	Community awareness programme								0.0200								
	Sub Total		4.345		4.345		100%			8492	5.095	5.095			8492	5.095	5.095
	Total of SSA (Districts)		4794.845		6265.386		131%	5.250			6290.618	6295.868	5.250		4323.682	4328.932	4328.932

Management & MIS Cost %	2.21%	3.0%
Learning Enhancement Prog %	1.48%	1.9%
Total Mgt. Cost (Mgt + LEP) %	3.69%	4.8%
Civil Work %	39.71%	14.7%
BRC/CRC Construction %		

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

Name of District : Cuddalore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS	40		40		100%				30					30		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100				0.2100				
2.02	Upper Primary Teachers (Regular)	77	23.10	77	23.10	100%	100%		0.3000	93	27.900	27.900		0.3000	94	28.200	28.200
	Sub Total	77	23.10							93	27.900	27.900			94	28.200	28.200
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	52	43.68	52	43.68	100%	100%		0.8400	52	43.680	43.680		0.8400	52	43.680	43.680
2.04	UP Teachers (Regular)	720	864.00	720	864.00	100%	100%		1.2000	797	956.400	956.400		1.2000	797	956.400	956.400
	Sub Total	772	907.68	772	907.680	100%	100%			849	1000.080	1000.080			849	1000	1000.080
	SUB TOTAL (New Teachers+Teachers Recurring)	849	930.780	22458	930.78	2645%	100%			942	1027.980	1027.980			943	1028	1028.280
3	Teachers Grant																
3.01	Primary Teachers	3198	15.99	3198	15.99	100%	100%		0.0050	4263	21.315	21.315		0.0050	4263	21.315	21.315
3.02	Upper Primary Teachers	3882	19.41	3882	19.41	100%	100%		0.0050	2750	13.750	13.750		0.0050	2750	13.750	13.750
	Sub Total	7080	35.40	7080	35.40	100%	100%			7013	35.065	35.065			7013	35.065	35.065
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	48	86.40	48	86.40	100%	100%		3.4500	48	165.600	165.600		3.4500	48	165.600	165.600
4.02	Contingency Grant	13	2.60	13	2.60	100%	100%		0.2000	13	2.600	2.600		0.2000	13	2.600	2.600
4.03	Meeting, TA	13	1.17	13	1.17	100%	100%		0.0900	13	1.170	1.170		0.0900	13	1.170	1.170
4.04	TLM Grant	13	0.65	13	0.65	100%	100%		0.0500	13	0.650	0.650		0.0500	13	0.650	0.650
	Sub Total		90.82		90.820		100%				170.020	170.020				170.020	170.020
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	172	309.60	172	309.60	100%	100%		3.4500	172	593.400	593.400		3.4500	172	593.400	593.400
5.02	Contingency Grant	172	5.16	172	5.16	100%	100%		0.0300	172	5.160	5.160		0.03	172	5.160	5.160
5.03	Meeting, TA	172	6.192	172	6.192	100%	100%		0.0360	172	6.192	6.192		0.036	172	6.192	6.192
5.04	TLM Grant	172	1.720	172	1.720	100%	100%		0.0100	172	1.720	1.720		0.01	172	1.720	1.720
	Sub Total		322.672		322.672		100%				608.472	608.472				608.472	608.472
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7080	3.540	7080	3.540	100%			0.0005	7013	3.507	3.507		0.0005	7013	3.507	3.507
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7080	31.860	7080	31.860	100%			0.0045	7013	31.559	31.559		0.0045	7013	31.559	31.559
6.01.3	Training to Teachers at BRC level	7080	35.400	7080	35.400	100%			0.0050	7013	35.065	35.065		0.0050	7013	35.065	35.065
6.02	Induction training for Newly Recruit Trained Teachers	77	0.770	77	0.770				0.0100	93	0.930	0.930		0.0100	94	0.940	0.940
6.03	In-service teachers trg. (CRC meeting) (10 days)	7080	35.400	7080	35.400	100%			0.0050	7013	35.065	35.065		0.0050	7013	35.065	35.065
	Sub Total		106.970		106.970		100%				106.125	106.125				106.135	106.135
7	Interventions for OOSC																

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

Name of District : Cuddalore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	283	28.300	283	28.300	100%	100%		0.100	287	28.700	28.700		0.1000	287	28.700	28.700
7.02	Months)	748	22.440	748	22.440	100%	100%		0.030	636	19.080	19.080		0.0300	636	19.080	19.080
7.03	Special RBC for Mentally challenged OSC (12 Months)	30	3.360	30	2.500	100%	74%		0.112	40	4.480	4.480		0.1000	40	4.000	4.000
7.04	Others																
7.05	Summer Camps (3 months) per child	560	4.200	560	3.200				0.0075	285	2.138	2.138		0.0075	285	2.138	2.138
7.06	Coverage under KGBV	100		100						150							
7.07	Coverage under NCLP / INDUS																
	Sub Total	1721	58.300		56.440		97%			1398	54.398	54.398			1248	53.918	53.918
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	10212	15.318	10212	15.320	100%	100%		0.002	22232	44.464	44.464		0.0020			
	Sub Total	10212	15.32		15.320					22232	44.464	44.464					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl teacher per teacher with FTA	28	17.808	28	17.808	100%	100%		0.7800	28	21.840	21.840		0.7800	28	21.840	21.840
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600
10.03	Medical Camps per block	14	1.400	14	1.400	100%	100%		0.1000	14	1.400	1.400		0.1000	14	1.400	1.400
10.04	Assistive Devices (including surgery)	650	9.750	650	9.750	100%	100%		0.0150	550	8.250	8.250		0.0150	550	8.250	8.250
10.05	Day Care Centres/School Readiness Camp	14	7.896	14	7.896	100%	100%		0.6600	14	9.240	9.240		0.6600	14	9.240	9.240
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	14	0.168	0.168		0.0120	14	0.168	0.168
10.07	Contingencies & Documentation (per Block)	11	0.55	11	0.55	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
10.08	Training to Teachers & Special teachers	1290	1.29	1290	1.29	100%	100%		0.0010	941	0.941	0.941		0.0010	941	0.941	0.941
10.09	Life Skills & Vocational Training for CWSN	166	0.17	166	0.17	100%	100%										
10.10	Ramps/Modified Toilets	19	1.14	19	1.14	100%	100%		0.0650	11	0.715	0.715		0.0650	11	0.715	0.715
10.11	Workshops and meetings (at district/ state level)	1	0.50	1	0.50	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	3609	42.99	3609	42.99					3942	47.304	47.304			3942	47.304	47.304
	Sub Total	3609	42.99	3609	42.99	100%	100%				47.304	47.304			47.304	47.304	47.304
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000					6.0000			
	b. Rat/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total																

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

Name of District : Cuddalore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
11.04	Upper Primary School Building																	
	a. Traditional Foundation	40	390.00	40	390.00				9.7500	30	292.500	292.500		9.7500	30	292.500	292.500	
	b. Raft/Framed Structure								11.5000					11.5000				
	c. Hill Areas								11.5000					11.5000				
	Total	40	390	40	390					30	292.500	292.500			30	292.500	292.500	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation							#DIV/0!	2.9000									
	b. Raft/Framed Structure							#DIV/0!	3.5000									
	c. Hill Areas							#DIV/0!	3.5000									
	Total							#DIV/0!										
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	45	130.50	45	130.50	100%	100%											
	b. Raft/Framed Structure	70	245.00	70	245.00	100%	100%											
	c. Hill Areas					#DIV/0!	#DIV/0!											
	Total	115	375.500	115	375.500	100%	100%											
11.06	Toilet/Urinals								0.5000	200	100.000	100.000		0.5000	33	16.500	16.500	
11.07	Separate Girls Toilet								0.5000	130	65.000	65.000		0.5000	130	65.000	65.000	
11.08	Drinking Water Facility								0.2500	125	31.250	31.250		0.2500	20	5.000	5.000	
11.09	Kitchen shed								1.0000									
11.10	Compound wall								0.0150	29500	442.500	442.500		0.0150	1000	15.000	15.000	
11.11	Major Repairs (Primary)								1.2000									
11.12	Major Repairs (Upper Primary)								1.2000									
11.13	Bala								0.2500	250	62.500	62.500						
11.14	Ramps								0.1000	240	24.000	24.000						
11.15	Electrification								0.1000	100	10.000	10.000						
11.16	Bore Well with Electric pumping motor								0.5000	240	120.000	120.000		0.5000				
	Sub Total of Civil Works		765.50		765.50		100%				1147.750	1147.750			1213.000	394.000	394.000	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	66897	334.485	334.485		0.0050	66897	334.485	334.485	
	Sub Total(Furniture)										334.485	334.485			334.485	334.485	334.485	
	Sub Total (Civil + Furniture)		390.00		765.500		1				1482.235	1482.235			728.485	728.485	728.485	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.200					0.2000				
13.02	TLE - New Upper Primary	40	20.00	40	20.00	100%	100%		0.500	30	15.000	15.000		0.5000	30	15.000	15.000	
13.03	Others																	
	Sub Total	40	20.00		20.000		100%			30	15.000	15.000			30.00	15.000	15.000	
14	Maintenance Grant																	
	Sub Total		105.35		105.05		99.72%			1323	107.250	107.250		0.075	1323	99.225	99.225	
15	School Grant																	
15.01	Primary School	1413	70.65	1413	70.65	100%	100%		0.050	1417	70.850	70.850		0.050	1417	70.850	70.850	
15.02	Upper Primary School	548	38.36	548	38.36	100%	100%		0.070	579	40.530	40.530		0.070	579	40.530	40.530	
	Sub Total	1961	109.01		109.010		100%			1996	111.380	111.380			1996	111.380	111.380	

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

Name of District : Cuddalore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	1610	1.61	1610	1.61	100%	100%		0.001	1996	1.996	1.996		0.00900	1996	17.964	17.964
16.02	Action Research, Evaluation & Impact Studies	1610	8.05	1610	8.05	100%	100%		0.005	1996	9.980	9.980			1996		
16.03	Monitoring / Survey & Census	1610	6.44	1610	6.44	100%	100%		0.004	1996	7.984	7.984			1996		
16.04	Supervision & HMs/VECS/NGOs Review at BRC/CRC/VEC	1610	3.22	1610	3.22	100%	100%		0.002	1996	3.992	3.992			1996		
	Sub Total	1610	19.32	1610	19.32	100%	100%		0.012	1996	23.952	23.952			1996	17.964	17.964
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.840	1	13.840	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.25	1	3.25	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%		2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	220	7.920	220	7.920	100%	100%		0.048	220	10.560	10.560		0.0480	220	10.560	10.560
17.09	Electricity and Telephone charges per block	13	4.680	13	4.680	1300%	100%		0.480	14	6.720	6.720		0.4800	14	6.720	6.720
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		8.566		8.566				2.000	1	2.000	2.000		2.0000	1	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	11000	49.500	11000	49.500				0.0045	14553	65.489	65.489				60.000	60.000
	Sub Total		136.856		136.856						198.169	198.169				183.040	183.040
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Preparation of Modules & Learning Materials/ Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	290	2.900	290	2.900	100%	100%		0.0216	212	4.579	4.579		0.0216	212	4.579	4.579
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1745	2.094	1745	2.094	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438
	Sub Total		4.994		4.994		100%				5.017	5.017				5.017	5.017
18.03	Girls Education																

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

Name of District : Cuddalore

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10			
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.20	140	11.20	100%	100%	0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.80	1900	3.80	100%	100%	0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.00		15.000		100%			14.999	14.999				14.999	14.999
18.04	SC / ST															
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.40	1700	3.40	100%	100%	0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.60	145	11.60	100%	100%	0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.00		15.000		100%			15.000	15.000				15.000	15.000
18.05	Minority children						#DIV/0!									
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%	0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760	100%	100%	0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%			15.000	15.000				15.000	15.000
18.06	Urban Deprived Children						#DIV/0!									
	Sub Total															
	Total of INNOVATION		99.994		99.994		100%			100.015	100.015				100.015	100.015
19	Community Training															
19.01	Community Training (VEC Members)	6400	3.84	6400	3.84	100%	100%	0.0006	6452	3.871	3.871		0.0006	6452	3.871	3.871
19.02	Community awareness programme							0.0200								
	Sub Total		3.84		3.840		100%		6452	3.871	3.871			6452	3.871	3.871
	Total of SSA (Districts)		2487.62		2860.957		115%			4133.699	4133.699				3306.174	3306.174

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Management & MIS Cost %	3.21%	3.7%
Learning Enhancement Prog %	1.58%	1.8%
Total Mgt. Cost (Mgt + LEP) %	4.79%	5.5%
Civil Work %	35.86%	22.0%
BRC/CRC Construction %		

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

Name of District : Dharmapuri

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS									12								
1.02	Upgraded/New UPS	40		40		100%				54						54		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	24	5.040	5.040	0.2100					
2.02	Upper Primary Teachers (Regular)	102	30.60	102	30.60	100%	100%		0.3000	137	41.100	41.100	0.3000	147	44.100		44.100	
	Sub Total	102	30.60	102	30.600	100%	100%			161	46.140	46.140		147	44.100		44.100	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	226	189.84	226	189.84	100%	100%		0.8400	226	189.840	189.840	0.8400	226	189.840		189.840	
2.04	UP Teachers (Regular)	1210	1452.00	1210	1452.00	100%	100%		1.2000	1315	1578.000	1578.000	1.2000	1312	1574.400		1574.400	
	Sub Total	1436	1641.84	1436	1641.840	100%	100%			1541	1767.840	1767.840		1538	1764		1764.240	
	SUB TOTAL (New Teachers+Teachers Recurring)	1538	1672.440	1538	1672.440	100%	100%			1702	1813.980	1813.980		1685	1808		1808.340	
3	Teachers Grant																	
3.01	Primary Teachers	2512	12.56	2512	12.560	100%	100%		0.0050	3386	16.930	16.930	0.0050	3386	16.930		16.930	
3.02	Upper Primary Teachers	3974	19.87	3974	19.870	100%	100%		0.0050	3141	15.705	15.705	0.0050	3141	15.705		15.705	
	Sub Total	6486	32.43	6486	32.430	100%	100%			6527	32.635	32.635		6527	32.635		32.635	
4	(BRC)UBRC																	
4.01	Salary of Resource Persons (existing)	18	32.40	18	32.40	100%	100%		3.4500	18	62.100	62.100	3.4500	18	62.100		62.100	
4.02	Contingency Grant	8	1.60	8	1.60	100%	100%		0.2000	8	1.600	1.600	0.2000	8	1.600		1.600	
4.03	Meeting, TA	8	0.72	8	0.72	100%	100%		0.0900	8	0.720	0.720	0.0900	8	0.720		0.720	
4.04	TLM Grant	8	0.40	8	0.40	100%	100%		0.0500	8	0.400	0.400	0.0500	8	0.400		0.400	
	Sub Total		35.12		35.120		100%				64.820	64.820			64.820		64.820	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	100	180.00	100	180.00	100%	100%		3.4500	100	345.000	345.000	3.4500	100	345.000		345.000	
5.02	Contingency Grant	100	3.00	100	3.00	100%	100%		0.0300	100	3.000	3.000	0.03	100	3.000		3.000	
5.03	Meeting, TA	100	3.60	100	3.60	100%	100%		0.0360	100	3.600	3.600	0.036	100	3.600		3.600	
5.04	TLM Grant	100	1.00	100	1.00	100%	100%		0.0100	100	1.000	1.000	0.01	100	1.000		1.000	
	Sub Total		187.60		187.600		100%				352.600	352.600			352.600		352.600	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	6486	3.24	6486	3.24	100%	100%		0.0005	6527	3.264	3.264	0.0005	6527	3.264		3.264	
6.01.2	English Radio programme/RP Training at BRC level	6486	29.19	6486	29.19	100%	100%		0.0045	6527	29.372	29.372	0.0045	6527	29.372		29.372	
6.01.3	Training to Teachers at BRC level	6486	32.43	6486	32.43	100%	100%		0.0050	6527	32.635	32.635	0.0050	6527	32.635		32.635	
6.02	Induction training for Newly Recruit Trained Teachers	102	1.02	102	1.02				0.0100	161	1.610	1.610	0.0100	147	1.470		1.470	
6.03	In-service teachers trg. (CRC meeting) (10 days)	6486	32.43	6486	32.43	100%	100%		0.0050	6527	32.635	32.635	0.0050	6527	32.635		32.635	
	Sub Total		98.31		98.310		100%				99.515	99.515			99.375		99.375	
7	Interventions for OOSC																	

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

Name of District : Dharmapuri

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child (12 Months)	874	87.40	874	87.40	100%	100%		0.100	325	32.500	32.500		0.1000	325	32.500	32.500
7.02	child) (12 Months)	1704	51.12	1704	51.12	100%	100%		0.030	882	26.460	26.460		0.0300	882	26.460	26.460
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.72	60	6.72	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	1050	7.88	1050	7.88				0.0075	135	1.013	1.013		0.0075	135	1.013	1.013
7.06	Coverage under KGBV	200		200						200							
7.07	Coverage under NCLP / INDUS									586							
	Sub Total	3888	153.12	3888	153.115	100%	100%			2128	59.973	59.973			1342	59.973	59.973
8	Remedial Teaching																
8.01	Science, Maths, Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit.	8886	13.329	8886	13.329	100%	100%		0.002	14503	29.006	29.006		0.0020	5864	11.729	11.729
	Sub Total	8886	13.33	8886	13.33					14503	29.006	29.006			5864	11.729	11.729
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	ETA	16	10.18	16	10.18	100%	100%		0.7800	16	12.480	12.480		0.7800	16	12.480	12.480
10.02	Dist	2	1.20	2	1.20	100%	100%		0.7200	4	2.880	2.880		0.7200	4	2.880	2.880
10.03	Medical Camps per block	8	0.80	8	0.80	100%	100%		0.1000	8	0.800	0.800		0.1000	8	0.800	0.800
10.04	Assistive Devices (including surgery)	400	6.00	400	6.00	100%	100%		0.0150	450	6.750	6.750		0.0150	450	6.750	6.750
10.05	Camp	8	4.51	8	4.51	100%	100%		0.6600	8	5.280	5.280		0.6600	8	5.280	5.280
10.06	Supply of Learning Materials/ Braille books								0.0120	8	0.096	0.096		0.0120	8	0.096	0.096
10.07	Block)	8	0.40	8	0.40	100%	100%		0.0500	8	0.400	0.400		0.0500	8	0.400	0.400
10.08	teachers	2000	2.00	2000	2.00	100%	100%		0.0010	2028	2.028	2.028		0.0010	2028	2.028	2.028
10.09	CWSN	166	0.17	166	0.17	100%	100%										
10.10	Ramps/Modified Toilets	19	1.14	19	1.14	100%	100%		0.0650	30	1.950	1.950		0.0650	30	1.950	1.950
10.11	Workshops and meetings (at district/ state level)	1	0.60	1	0.50	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.08	16	0.08	100%	100%										
	Total	2578	26.97	2578	26.97					2772	33.264	33.264			2772	33.264	33.264
	Sub Total	2578	26.97	2578	26.97	100%	100%				33.264	33.264			33.264	33.264	33.264
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	12	79.200	79.200		6.0000			
	b. Raf/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total									12	79.200	79.200					
11.04	Upper Primary School Building																

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Dharmapuri

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
	a. Traditional Foundation	27	263.250	27	263.250	100%	100%		9.7500	54	526.500	526.500		9.7500	54	526.500	526.500
	b. Raft/Framed Structure	3	34.500	3	34.500	100%	100%		11.5000					11.5000			
	C. Hill Areas	10	115.000	10	101.750	100%	88%	13.250	11.5000			13.250	13.25	11.5000			13.250
	Total	40	412.750	40	399.500	100%	97%	13.250		54	526.500	539.750	13.250		54	526.500	539.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	101	292.900	292.900					
	b. Raft/Framed Structure	13	45.500	13	45.500	100%	100%		3.5000								
	C. Hill Areas								3.5000								
	Total	13	45.500	13	45.500	100%	100%			101	292.900	292.900					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	22	63.800	22	63.800												
	b. Raft/Framed Structure	45	157.500	45	157.500												
	C. Hill Areas																
	Total	67	221.300	67	221.300												
11.06	Toilet/Urinals								0.5000	150	75.000	75.000		0.5000	11	5.500	5.500
11.07	Separate Girls Toilet								0.5000	72	36.000	36.000		0.5000	72	36.000	36.000
11.08	Drinking Water Facility								0.2500	51	12.750	12.750		0.2500	10	2.500	2.500
11.09	Kitchen shed								1.0000	33	33.000	33.000					
11.10	Compound wall								0.0150	34430	516.450	516.450		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000	8	9.600	9.600					
11.12	Major Repairs (Upper Primary)								1.2000	8	9.600	9.600					
11.13	Bala								0.2500	160	40.000	40.000					
11.14	Ramps								0.1000	551	55.100	55.100					
11.15	Electrification								0.1000	200	20.000	20.000					
11.16	Bore Well with Electric pumping motor								0.5000	160	80.000	80.000		0.5000			
	Sub Total of Civil Works		879.550		666.300		98%	13.25			1786.100	1799.350	13.250		1147.000	585.500	598.750
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	53039	265.195	265.195		0.0050	53039	265.195	265.195
	Sub Total(Furniture)										265.195	265.195			265.195	265.195	
	Sub Total (Civil + Furniture)		458.250		666.300		145%	13			2051.295	2064.545	13.250		850.695	863.945	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	12	2.400	2.400		0.2000			
13.02	TLE - New Upper Primary	40	20.00	40	20.000	100%	100%		0.500	54	27.000	27.000		0.5000	54	27.000	27.000
13.03	Others																
	Sub Total	40	20.00	40	20.000	100%	100%			66	29.400	29.400			54.00	27.000	27.000
14	Maintenance Grant																
	Sub Total		102.25		102.25		100%			1280	102.000	102.000		0.075	1280	96.000	96.000
15	School Grant																
15.01	Primary School	1169	58.45	1169	58.45	100%	100%		0.050	1156	57.800	57.800		0.050	1156	57.800	57.800
15.02	Upper Primary School	451	31.57	451	31.57	100%	100%		0.070	486	34.020	34.020		0.070	486	34.020	34.020
	Sub Total	1620	90.02	1620	90.020	100%	100%			1642	91.820	91.820			1642	91.820	
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1307	1.31	1307	1.31	100%	100%		0.001	1642	1.642	1.642		0.00900	1642	14.778	14.778

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

Name of District : Dharmapuri

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16.02	Studies	1307	6.54	1307	6.54	100%	100%		0.005	1642	8.210	8.210				1642		
16.03	Monitoring / Survey & Census	1307	5.23	1307	5.23	100%	100%		0.004	1642	6.568	6.568				1642		
16.04	Review at BRC/CRC/VEC	1307	2.61	1307	2.61	100%	100%		0.002	1642	3.284	3.284				1642		
	Sub Total	1307	15.68	1307	15.68	100%	100%		0.012	1642	19.704	19.704			1642	14.778		14.778
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.00	1	36.00	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360		55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	15.90	1	15.90	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000		20.000
17.03	Training, Workshops & Meetings	2	6.50	2	6.50	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500		1.500
17.04	Consultancy	1	5.00	1	5.00	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000		15.000
17.05	Persons)	1	4.00	1	4.00	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000		8.000
17.06	Inspection)	1	2	1	2				2.400	1	2.400	2.400		2.4000	1	2.400		2.400
17.07	Maintenance of Buildings	1	0.60	1	0.60	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500		0.500
17.08	FTA for BRTes & BRS	118	4.25	118	4.25	100%	100%		0.048	118	5.664	5.664		0.0480	118	5.664		5.664
17.09	block	8	2.88	8	2.88	800%	100%		0.480	8	3.840	3.840		0.4800	8	3.840		3.840
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000		1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		5.88		5.88				2.000	1	2.000	2.000		2.0000	1	2.000		2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	14000	63.00	14000	63.00				0.0045	17920	80.640	80.640				60.000		60.000
	Sub Total		147.50		147.50						205.544	205.544				175.264		175.264
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.00	100	41.00	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000		38.000
18.01.b	Materials/ Training to Teachers/ Salary	120	9.00	120	9.00	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000		12.000
	Sub Total		50.00		50.000		100%				50.000	50.000				50.000		50.000
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	382	3.82	382	3.82	100%	100%		0.0216	222	4.795	4.795		0.0216	222	4.795		4.795
18.02.b	workers	980	1.18	980	1.18	100%	100%		0.0006	365	0.219	0.219		0.0006	365	0.219		0.219
	Sub Total		4.996		4.996		100%				5.014	5.014				5.014		5.014
18.03	Girls Education																	
18.03.a	Workbooks/ Maths & Science Kit per school	140	11.20	140	11.20	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093		11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.80	1900	3.80	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906		3.906
	Sub Total	2040	15.00	2040	15.000		100%				14.999	14.999				14.999		14.999

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

Name of District : Dharmapuri

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
18.04	SC / ST																	
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.40	1700	3.40	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400	
18.04.b	Workbooks/ Maths & Science Kit per school	145	11.60	145	11.60				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600	
	Sub Total		15.00		15.000		100%				15.000	15.000				15.000	15.000	
18.05	Minority children																	
18.05.a	Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688	
18.05.b	improvement/ Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312	
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000	
18.06	Urban Deprived Children																	
	Sub Total																	
	Total of INNOVATION		99.996		99.996		100%				100.012	100.012				100.012	100.012	
19	Community Training																	
19.01	Community Training (VEC Members)	5128	3.08	5128	3.08	100%	100%		0.0006	5196	3.118	3.118		0.0006	5196	3.118	3.118	
19.02	Community awareness programme								0.0200									
	Sub Total		3.08		3.08		100%			5196	3.118	3.118			5196	3.118	3.118	
	Total of SSA (Districts)		3156.10		3364.149		107%	13.250			5088.685	5101.935	13.250			3821.422	3834.672	

Management & MIS Cost %	2.68%	2.45%	3.0%
Learning Enhancement Prog %	2.00%	1.58%	1.6%
Total Mgt. Cost (Mgt + LEP) %	4.67%	4.04%	4.6%
Civil Work %	14.52%	40.31%	22.3%
BRC/CRC Construction %			

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

Name of District : Dindigul

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10						
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
1	New Schools Opening																		
1.01	New PS																		
1.02	Upgraded/New UPS	44		32		73%				21				12		21			
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)								0.2100					0.2100					
2.02	Upper Primary Teachers (Regular)	67	20.10	55	16.50	82%	82%		0.3000	78	23.400	23.400		0.3000	71	21.300	21.300		
	Sub Total	67	20.10	55	16.500	82%	82%			78	23.400	23.400			71	21.300	21.300		
	Teachers Salary (Recurring)																		
2.03	Primary Teachers (Regular)	52	43.68	52	43.68	100%	100%		0.8400	52	43.680	43.680		0.8400	52	43.680	43.680		
2.04	UP Teachers (Regular)	332	398.40	332	398.40	100%	100%		1.2000	387	464.400	464.400		1.2000	399	478.800	478.800		
	Sub Total	384	442.08	384	442.080	100%	100%			439	508.080	508.080			451	522	522.480		
	SUB TOTAL (New Teachers+Teachers Recurring)	451	462.180	439	458.580	97%	99%			517	531.480	531.480			522	544	543.780		
3	Teachers Grant																		
3.01	Primary Teachers	3442	17.21	3442	17.21	100%	100%		0.0050	4586	22.930	22.930		0.0050	4586	22.930	22.930		
3.02	Upper Primary Teachers	3561	17.81	3561	17.81	100%	100%		0.0050	2401	12.005	12.005		0.0050	2401	12.005	12.005		
	Sub Total	7003	35.02		35.02		100%			6987	34.935	34.935			6987	34.935	34.935		
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons (existing)	84	151.20	84	151.20	100%	100%		3.4500	84	289.800	289.800		3.4500	84	289.800	289.800		
4.02	Contingency Grant	14	2.80	14	2.80	100%	100%		0.2000	14	2.800	2.800		0.2000	14	2.800	2.800		
4.03	Meeting, TA	14	1.26	14	1.26	100%	100%		0.0900	14	1.260	1.260		0.0900	14	1.260	1.260		
4.04	TLM Grant	14	0.70	14	0.70	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700		
	Sub Total		155.96		155.960		100%				294.560	294.560				294.560	294.560		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (existing)	163	293.40	163	293.40	100%	100%		3.4500	163	562.350	562.350		3.4500	163	562.350	562.350		
5.02	Contingency Grant	163	4.89	163	4.89	100%	100%		0.0300	163	4.890	4.890		0.03	163	4.890	4.890		
5.03	Meeting, TA	163	5.87	163	5.87	100%	100%		0.0360	163	5.868	5.868		0.036	163	5.868	5.868		
5.04	TLM Grant	163	1.63	163	1.63	100%	100%		0.0100	163	1.630	1.630		0.01	163	1.630	1.630		
	Sub Total		305.79		305.79		100%				574.738	574.738				574.738	574.738		
6	Teachers Training																		
6.01	In-service (10 days) at BRC level																		
6.01.1	SPO/DPO-KRP Training/IT Academy Training	7003	3.50	7003	3.50				0.0005	6987	3.494	3.494		0.0005	6987	3.494	3.494		
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7003	31.51	7003	31.51				0.0045	6987	31.442	31.442		0.0045	6987	31.442	31.442		
6.01.3	Training to Teachers at BRC level	7003	35.02	7003	35.02				0.0050	6987	34.935	34.935		0.0050	6987	34.935	34.935		
6.02	Induction training for Newly Recruit Trained Teachers	67	0.67	55	0.55				0.0100	78	0.780	0.780		0.0100	71	0.710	0.710		
6.03	In-service teachers trg. (CRC meeting) (10 days)	7003	35.02	7003	35.02				0.0050	6987	34.935	34.935		0.0050	6987	34.935	34.935		
	Sub Total		105.72		105.60		100%				105.585	105.585				105.515	105.515		

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

Name of District : Dindigul

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Phy.	Fin.		
7	Interventions for OOSC																
7.01	Bridge course Residential (per child) (12 Months)	630	63.00	630	63.00	100%	100%	0.100	630	63.000	63.000	0.1000	630	63.000	63.000		
7.02	(Months)	1918	57.54	1918	57.54	100%	100%	0.030	1513	45.390	45.390	0.0300	1513	45.390	45.390		
7.03	Special RBC for Mentally challenged OSC (12 Months)	70	7.84	70	7.84	100%	100%	0.112	100	11.200	11.200	0.1000	100	10.000	10.000		
7.04	Others																
7.05	Summer Camps (3 months) per child	1720	12.90	1720	12.90			0.0075	645	4.838	4.838	0.0075	645	4.838	4.838		
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	600		600					672								
	Sub Total	4938	141.28		141.28	100%			3560	124.428	124.428		2888	123.228	123.228		
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	7575	11.363	7575	11.36	100%	100%	0.002	20879	41.758	41.758	0.0020					
	Sub Total	7575	11.36		11.36				20879	41.758	41.758						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	32	20.352	32	20.35	100%	100%	0.7800	32	24.960	24.960	0.7800	32	24.960	24.960		
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.80	100%	100%	0.7200	5	3.600	3.600	0.7200	5	3.600	3.600		
10.03	Medical Camps per block	16	1.600	16	1.60	100%	100%	0.1000	16	1.600	1.600	0.1000	16	1.600	1.600		
10.04	Assistive Devices (including surgery)	700	10.500	700	10.50	100%	100%	0.0150	750	11.250	11.250	0.0150	750	11.250	11.250		
10.05	Day Care Centres/School Readiness Camp	16	9.024	16	9.02	100%	100%	0.6600	16	10.560	10.560	0.6600	16	10.560	10.560		
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	16	0.192	0.192	0.0120	16	0.192	0.192		
10.07	Contingencies & Documentation (per Block)	12	0.600	12	0.60	100%	100%	0.0500	16	0.800	0.800	0.0500	16	0.800	0.800		
10.08	Training to Teachers & Special teachers	2290	2.290	2290	2.29	100%	100%	0.0010	315	0.315	0.315	0.0010	315	0.315	0.315		
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.17	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.14	100%	100%	0.0650	15	0.975	0.975	0.0650	15	0.975	0.975		
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.50	100%	100%	0.6000	1	0.600	0.600	0.6000	1	0.600	0.600		
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	3933	48.057	3933	48.057	100%	100%		4571	54.852	54.852		4571	54.852	54.852		
	Sub Total	3933	48.057	3933	48.057	100%	100%		54.852	54.852			54.852	54.852	54.852		
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000				6.0000					
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000									

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

Name of District : Dindigul

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
Total																	
11.04	Upper Primary School Building																
	a. Traditional Foundation	33	321.750	26	253.500	79%	79%	68.250	9.75000	21	204.750	273.000	68.25	9.75000	21	204.750	273.000
	b. Raft/Framed Structure	3	34.500	3	34.500	100%	100%		11.50000					11.50000			
	c. Hill Areas	8	92.000	3	34.500	38%	38%	57.500	11.50000			57.500	57.50	11.50000			57.500
	Total	44	448.250	32	322.500	73%	72%	125.750		21	204.750	330.500	125.750		21	204.750	330.500
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.90000	160	464.000	464.000					
	b. Raft/Framed Structure	14	49.000	14	49.000	100%	100%		3.50000								
	c. Hill Areas	2	7.000	2	7.000	100%	100%		3.50000								
	Total	16	56.000	16	56.000	100%	100%			160	464.000	464.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	41	118.900	41	118.900												
	b. Raft/Framed Structure	95	332.500	95	332.500												
	c. Hill Areas																
	Total	136	451.400	136	451.400												
11.06	Toilet/Urinals								0.50000	68	34.000	34.000		0.50000	11	5.500	5.500
11.07	Separate Girls Toilet								0.50000	82	41.000	41.000		0.50000	82	41.000	41.000
11.08	Drinking Water Facility								0.25000	60	15.000	15.000		0.25000	6	1.500	1.500
11.09	Kitchen shed								1.00000	40	40.000	40.000					
11.10	Compound wall								0.01500	14107	211.605	211.605		0.01500	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.20000	40	48.000	48.000					
11.12	Major Repairs (Upper Primary)								1.20000	30	36.000	36.000					
11.13	Bala								0.25000	250	62.500	62.500					
11.14	Ramps								0.10000	578	57.800	57.800					
11.15	Electrification								0.10000	20	2.000	2.000					
11.16	Bore Well with Electric pumping motor								0.50000	45	22.500	22.500		0.50000			
	Sub Total of Civil Works		955.65		829.90			125.75			1239.155	1364.905	125.750		1120.000	267.750	393.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.00500	20000	100.000	100.000		0.00500			
	Sub Total(Furniture)										100.000	100.000					
	Sub Total (Civil + Furniture)		504.25		829.90			126			1339.155	1464.905	125.750			267.750	393.500
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.20000			
13.02	TLE - New Upper Primary	44	22.00	32	16.00	73%	72.73%	6.000	0.500	21	10.500	16.500	6.00	0.50000	21	10.500	16.500
13.03	Others																
	Sub Total	44	22.00		16.00		72.73%	6.00		21	10.500	16.500	6.00		21.00	10.500	16.500
14	Maintenance Grant																
	Sub Total		107.40		83.55		77.79%			1248	102.150	102.150		0.075	1248	93.600	93.600
15	School Grant																
15.01	Primary School	1407	70.35	1398	69.90	99%	99.36%		0.050	1403	70.150	70.150		0.050	1403	70.150	70.150
15.02	Upper Primary School	418	29.26	416	29.12	100%	99.52%		0.070	443	31.010	31.010		0.070	443	31.010	31.010

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

Name of District : Dindigul

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	1825	99.61		99.02		99.41%			1846	101.160	101.160			1846	101.160	101.160
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1571	1.57	1571	1.57	100%	100.00%	0.001	1846	1.846	1.846	0.00900	1846	16.614	16.614		
16.02	Action Research, Evaluation & Impact Studies	1571	7.86	1571	7.86	100%	100.00%	0.005	1846	9.230	9.230		1846				
16.03	Monitoring / Survey & Census	1571	6.28	1571	6.28	100%	100.00%	0.004	1846	7.384	7.384		1846				
16.04	BRC/CRC/VEC	1571	3.14	1571	3.14	100%	100.00%	0.002	1846	3.692	3.692		1846				
	Sub Total	1571	18.85	1571	18.85	100%	100.00%	0.012	1846	22.152	22.152		1846	16.614	16.614		
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.00	1	36.00	100%	100.00%	65.000	1	65.000	65.000	55.3600	1	55.360	55.360		
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.60	1	12.60	100%	100.00%	20.000	1	20.000	20.000	20.0000	1	20.000	20.000		
17.03	Training, Workshops & Meetings	1	3.25	1	3.25			1.500	1	1.500	1.500	1.5000	1	1.500	1.500		
17.04	Consultancy	1	2.50	1	2.50			15.000	1	15.000	15.000	15.0000	1	15.000	15.000		
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.00	1	4.00			8.000	1	8.000	8.000	8.0000	1	8.000	8.000		
17.06	Vehicle hiring (District Officials Inspection)	1	2	1	2			2.400	1	2.400	2.400	2.4000	1	2.400	2.400		
17.07	Maintenance of Buildings	1	0.60	1	0.60			0.500	1	0.500	0.500	0.5000	1	0.500	0.500		
17.08	FTA for BRTes & BRS	247	8.89	247	8.89			0.048	247	11.856	11.856	0.0480	247	11.856	11.856		
17.09	Electricity and Telephone charges per block	14	5.04	14	5.04			0.480	16	7.680	7.680	0.4800	16	7.680	7.680		
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000			1.000	1	1.000	1.000	1.0000	1	1.000	1.000		
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		7.80		7.80			2.000	1	2.000	2.000	2.0000	1	2.000	2.000		
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	9990	44.96	9990	44.96			0.0045	12480	56.160	56.160			12.000	12.000		
	Sub Total		129.14		129.14					191.096	191.096			137.296	137.296		
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.00	100	41.00	100%	100.00%	0.3800	100	38.000	38.000	0.3800	100	38.000	38.000		
18.01.b	Training to Teachers/ Salary for KRPs	120	9.00	120	9.00	100%	100.00%	0.01875	640	12.000	12.000	0.0188	640	12.000	12.000		
	Sub Total		50.00		50.000	100.00%				50.000	50.000			50.000	50.000		
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	274	2.74	274	2.74	100%	100.00%	0.0216	209	4.514	4.514	0.0216	209	4.514	4.514		
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1883	2.26	1883	2.26	100%	100.00%	0.0006	816	0.490	0.490	0.0006	816	0.490	0.490		
	Sub Total		5.000		5.000	100.00%				5.004	5.004			5.004	5.004		
18.03	Girls Education																

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

Name of District : Dindigul

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.20	140	11.20	100%	100.00%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.80	1900	3.80	100%	100.00%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.00		15.000		100.00%				14.999	14.999				14.999	14.999
18.04	<i>SC / ST</i>																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.40	1700	3.40	100%	100.00%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.60	145	11.60				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.00		15.000		100.00%				15.000	15.000				15.000	15.000
18.05	<i>Minority children</i>																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	<i>Urban Deprived Children</i>																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100.00%				100.002	100.002				100.002	100.002
19	<i>Community Training</i>																
19.01	Community Training (VEC Members)	5398	3.24		3.24		100.04%		0.0006	6288	3.773	3.773		0.0006	6288	3.773	3.773
19.02	Community awareness programme								0.0200								
	Sub Total		3.24		3.24		100.04%			6288	3.773	3.773			6288	3.773	3.773
	Total of SSA (Districts)		2249.846		2541.342		112.96%	131.750			3632.323	3764.073	131.750			2462.302	2594.052

Management & MIS Cost %	3.74%	3.71%	5.1%
Learning Enhancement Prog %	2.00%	1.55%	0.5%
Total Mgt. Cost (Mgt + LEP) %	5.74%	5.26%	5.6%
Civil Work %	22.41%	36.87%	10.9%
BRC/CRC Construction %			

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

Name of District : Erode

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10				Recommended for 2009-10						
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS									9								
1.02	Upgraded/New UPS	64		62		97%				58				2		58		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	18	3.780	3.780		0.2100				
2.02	Upper Primary Teachers (Regular)	96	28.800	94	28.200	98%	98%		0.3000	133	39.900	39.900		0.3000	131	39.300	39.300	
	Sub Total	96	28.800	96	28.800	100%	100%			151	43.680	43.680			131	39.300	39.300	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	110	92.400	110	92.400	100%	100%		0.8400	110	92.400	92.400		0.8400	110	92.400	92.400	
2.04	UP Teachers (Regular)	671	805.200	671	805.200	100%	100%		1.2000	765	918.000	918.000		1.2000	767	920.400	920.400	
	Sub Total	781	897.600	781	897.600	100%	100%			875	1010.400	1010.400			877	1013	1012.800	
	SUB TOTAL (New Teachers+Teachers Recurring)	877	926.400		925.800	100%				1026	1054.080	1054.080			1008	1052	1052.100	
3	Teachers Grant																	
3.01	Primary Teachers	3681	18.405		18.405		100%		0.0050	4715	23.575	23.575		0.0050	4715	23.575	23.575	
3.02	Upper Primary Teachers	3505	17.525		17.525		100%		0.0050	2740	13.700	13.700		0.0050	2740	13.700	13.700	
	Sub Total	7186	35.930		35.930		100%			7455	37.275	37.275			7455	37.275	37.275	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	120	216.000	120	216.000	100%	100%		3.4500	120	414.000	414.000		3.4500	120	414.000	414.000	
4.02	Contingency Grant	20	4.000	20	4.000	100%	100%		0.2000	20	4.000	4.000		0.2000	20	4.000	4.000	
4.03	Meeting, TA	20	1.800	20	1.800	100%	100%		0.0900	20	1.800	1.800		0.0900	20	1.800	1.800	
4.04	TLM Grant	20	1.000	20	1.000	100%	100%		0.0500	20	1.000	1.000		0.0500	20	1.000	1.000	
	Sub Total		222.800		222.800		100%				420.800	420.800				420.800	420.800	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	142	255.600	142	255.600	100%	100%		3.4500	142	489.900	489.900		3.4500	142	489.900	489.900	
5.02	Contingency Grant	142	4.260	142	4.260	100%	100%		0.0300	142	4.260	4.260		0.03	142	4.260	4.260	
5.03	Meeting, TA	142	5.112	142	5.112	100%	100%		0.0360	142	5.112	5.112		0.036	142	5.112	5.112	
5.04	TLM Grant	142	1.420	142	1.420	100%	100%		0.0100	142	1.420	1.420		0.01	142	1.420	1.420	
	Sub Total		266.392		266.392		100%				500.692	500.692				500.692	500.692	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7186	3.593	7186	3.593				0.0005	7455	3.728	3.728		0.0005	7455	3.728	3.728	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7186	32.337	7186	32.337				0.0045	7455	33.548	33.548		0.0045	7455	33.548	33.548	
6.01.3	Training to Teachers at BRC level	7186	35.930	7186	35.930				0.0050	7455	37.275	37.275		0.0050	7455	37.275	37.275	
6.02	Induction training for Newly Recruit Trained Teachers	96	0.960	94	0.940				0.0100	151	1.510	1.510		0.0100	131	1.310	1.310	
6.03	In-service teachers trg. (CRC meeting) (10 days)	7186	35.930	7186	35.930				0.0050	7455	37.275	37.275		0.0050	7455	37.275	37.275	
	Sub Total		108.750		108.730		100%				113.335	113.335				113.135	113.135	
7	Interventions for OOSC																	

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

Name of District : Erode

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	300	30.000	300	30.000	100%	100%		0.100	233	23.300	23.300		0.1000	233	23.300	23.300
7.02	Months)	800	24.000	800	24.000	100%	100%		0.030	655	19.650	19.650		0.0300	655	19.650	19.650
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	235	1.763	235	1.763				0.0075	218	1.635	1.635		0.0075	218	1.635	1.635
7.06	Coverage under KGBV	250								300							
7.07	Coverage under NCLP / INDUS									174							
	Sub Total	1635	61.363	1385	61.363	85%	100%			1580	44.585	44.585			1106	44.585	44.585
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	9893	14.840		14.840		100%		0.002	19923	39.846	39.846		0.0020			
	Sub Total	9893	14.840		14.840					19923	39.846	39.846					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	40	25.440	40	25.440	100%	100%		0.7800	40	31.200	31.200		0.7800	40	31.200	31.200
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.200	100%	100%		0.7200	3	2.160	2.160		0.7200	3	2.160	2.160
10.03	Medical Camps per block	20	2.000	20	2.000	100%	100%		0.1000	20	2.000	2.000		0.1000	20	2.000	2.000
10.04	Assistive Devices (including surgery)	1000	15.000	1000	15.000	100%	100%		0.0150	625	9.375	9.375		0.0150	625	9.375	9.375
10.05	Day Care Centres/School Readiness Camp	8	4.512	8	4.512	100%	100%		0.6600	8	5.280	5.280		0.6600	8	5.280	5.280
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	20	0.240	0.240		0.0120	20	0.240	0.240
10.07	Contingencies & Documentation (per Block)	8	0.400	8	0.400	100%	100%		0.0500	8	0.400	0.400		0.0500	8	0.400	0.400
10.08	Training to Teachers & Special teachers	85	0.085	85	0.085	100%	100%		0.0010	581	0.581	0.581		0.0010	581	0.581	0.581
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	20	1.300	1.300		0.0650	20	1.300	1.300
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	2736	50.523	2736	50.523					4428	53.136	53.136			4428	53.136	53.136
	Sub Total	2736	50.523	2736	50.523	100%	100%				53.136	53.136				53.136	53.136
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	5	33.000	33.000		6.0000			
	b. Rafu/Framed Structure								8.0000	4	32.000	32.000					
	c. Hill Areas								8.0000								
	Total									9	65.000	65.000					

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

Name of District : Erode

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	52	507.000	50	487.500		96%	19.500	9.7500	50	487.500	507.000	19.50	9.7500	50	487.500	507.000
	b. Raft/Framed Structure	10	115.000	10	115.000		100%		11.5000	8	92.000	92.000		11.5000	8	92.000	92.000
	C. Hill Areas	2	23.000	2	23.000		100%		11.5000					11.5000			
	Total	64	645.000	62	625.500		97%	19.500		58	579.500	599.000	19.500		58	579.500	599.000
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	16	46.400	16	46.400		100%		2.9000	102	295.800	295.800					
	b. Raft/Framed Structure	30	105.000	30	105.000		100%		3.5000								
	C. Hill Areas								3.5000	30	105.000	105.000					
	Total	46	151.400	46	151.400		100%			132	400.800	400.800					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	56	162.400	56	162.400												
	b. Raft/Framed Structure	106	371.000	106	371.000												
	C. Hill Areas																
	Total	162	533.400	162	533.400												
11.06	Toilet/Urinals								0.5000	65	32.500	32.500		0.5000	54	27.000	27.000
11.07	Separate Girls Toilet								0.5000	50	25.000	25.000		0.5000	50	25.000	25.000
11.08	Drinking Water Facility								0.2500	50	12.500	12.500		0.2500	10	2.500	2.500
11.09	Kitchen shed								1.0000	50	50.000	50.000					
11.10	Compound wall								0.0150	14423	216.345	216.345		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000	21	25.200	25.200					
11.12	Major Repairs (Upper Primary)								1.2000	63	75.600	75.600					
11.13	Bala								0.2500	200	50.000	50.000					
11.14	Ramps								0.1000	719	71.900	71.900					
11.15	Electrification								0.1000	118	11.800	11.800					
11.16	Bore Well with Electric pumping motor								0.5000					0.5000			
	Sub Total of Civil Works		1329.800	108	1310.300		99%	19.50			1616.145	1635.645	19.500		1172.000	649.000	668.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	35499	177.495	177.495		0.0050			
	Sub Total(Furniture)										177.495	177.495					
	Sub Total (Civil + Furniture)		796.400	108	1310.300			1	20		1793.640	1813.140	19.500			649.000	668.500
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	9	1.800	1.800		0.2000			
13.02	TLE - New Upper Primary	64	32.000	62	31.000	97%	97%	1.000	0.500	58	29.000	30.000	1.00	0.5000	58	29.000	30.000
13.03	Others																
	Sub Total	64	32.000	62	31.000	97%	97%	1.00		67	30.800	31.800	1.00		58.00	29.000	30.000
14	Maintenance Grant																
	Sub Total		122.650		122.350		100%			1729	123.000	123.000		0.075	1729	129.675	129.675
15	School Grant																
15.01	Primary School	1705	85.250	1699	84.950	100%	100%		0.050	1701	85.050	85.050		0.050	1701	85.050	85.050
15.02	Upper Primary School	495	34.650	493	34.510	100%	100%		0.070	553	38.710	38.710		0.070	553	38.710	38.710
	Sub Total	2200	119.900	2192	119.460	100%	100%			2254	123.760	123.760			2254	123.760	123.760

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

Name of District : Erode

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1891	1.891	1891	1.891	100%	100%		0.001	2254	2.254	2.254		0.00900	2254	20.286	20.286	
16.02	Action Research, Evaluation & Impact Studies	1891	9.455	1891	9.455	100%	100%		0.005	2254	11.270	11.270			2254			
16.03	Monitoring / Survey & Census	1891	7.564	1891	7.564	100%	100%		0.004	2254	9.016	9.016			2254			
16.04	BRC/CRC/VEC	1891	3.782	1891	3.782	100%	100%		0.002	2254	4.508	4.508			2254			
	Sub Total	1891	22.692		22.692		100%		0.012	2254	27.048	27.048			2254	20.286	20.286	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	15.900	1	15.900	100%	100%		20.000	1	20.000				1			
												20.000		20.0000		20.000	20.000	
17.03	Training, Workshops & Meetings	2	6.500	2	6.500	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTes & BRS	262	9.432	262	9.432	100%	100%		0.048	262	12.576	12.576		0.0480	262	12.576	12.576	
17.09	Electricity and Telephone charges per block	20	7.200	20	7.200	2000%	100%		0.480	20	9.600	9.600		0.4800	20	9.600	9.600	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		8.170		8.170				2.000	1	2.000			2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	13500	60.750	13500	60.750				0.0045	15561	70.025					60.000	60.000	
	Sub Total		157.052		157.052						207.601	207.601				187.936	187.936	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	212	2.120	212	2.120	100%	100%		0.0216	210	4.536	4.536		0.0216	210	4.536	4.536	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2400	2.880	2400	2.880	100%	100%		0.0006	755	0.453	0.453		0.0006	755	0.453	0.453	
	Sub Total		5.000		5.000		100%				4.989	4.989				4.989	4.989	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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

Name of District : Erode

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600	100%	100%		0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	English Communication skill improvement/ Exposure visit	1380	2.760	1380	2.760	100%	100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				99.987	99.987				99.987	99.987
19	Community Training																
19.01	Community Training (VEC Members)	6556	3.934	6556	3.934	100%	100%		0.0006	7572	4.543	4.543		0.0006	7572	4.543	4.543
19.02	Community awareness programme								0.0200								
	Sub Total		3.934		3.934		100%			7572	4.543	4.543			7572	4.543	4.543
	Total of SSA (Districts)		3041.625		3553.166		117%	20.500			4674.128	4694.628	20.500			3465.910	3486.410

Management & MIS Cost %	3.17%	2.94%	3.7%
Learning Enhancement Prog %	2.00%	1.50%	1.7%
Total Mgt. Cost (Mgt + LEP) %	5.16%	4.44%	5.4%
Civil Work %	26.18%	38.37%	18.7%
BRC/CRC Construction %			

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

Name of District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																
1.01	New PS									7							
1.02	Upgraded/New UPS	55		55		100%				25					25		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100	14	2.940	2.940		0.2100			
2.02	Upper Primary Teachers (Regular)	80	24.000	80	24.00	100%	100%		0.3000	98	29.400	29.400		0.3000	98	29.400	29.400
	Sub Total	80	24.000	80	24.00	100%	100%			112	32.340	32.340			98	29.400	29.400
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	90	75.600	90	75.600	100%	100%		0.8400	90	75.600	75.600		0.8400	90	75.600	75.600
2.04	UP Teachers (Regular)	758	909.600	758	909.600	100%	100%		1.2000	838	1005.600	1005.600		1.2000	838	1005.600	1005.600
	Sub Total	848	985.200	848	985.200	100%	100%			928	1081.200	1081.200			928	1081	1081.200
	SUB TOTAL (New Teachers+Teachers Recurring)	928	1009.200	22458	1009.20	2420%	100%			1040	1113.540	1113.540			1026	1111	1110.600
3	Teachers Grant																
3.01	Primary Teachers	3484	17.420	3484	17.42	100%	100%		0.0050	5015	25.075	25.075		0.0050	5015	25.075	25.075
3.02	Upper Primary Teachers	4520	22.600	4520	22.60	100%	100%		0.0050	3158	15.790	15.790		0.0050	3158	15.790	15.790
	Sub Total	8004	40.020	8004	40.02	100%	100%			8173	40.865	40.865			8173	40.865	40.865
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	79	142.200	79	142.200	100%	100%		3.4500	79	272.550	272.550		3.4500	79	272.550	272.550
4.02	Contingency Grant	14	2.800	14	2.800	100%	100%		0.2000	14	2.800	2.800		0.2000	14	2.800	2.800
4.03	Meeting, TA	14	1.260	14	1.260	100%	100%		0.0900	14	1.260	1.260		0.0900	14	1.260	1.260
4.04	TLM Grant	14	0.700	14	0.700	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700
	Sub Total		146.960		146.960	#DIV/0!	100%				277.310	277.310				277.310	277.310
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	172	309.600	172	309.600	100%	100%		3.4500	172	593.400	593.400		3.4500	172	593.400	593.400
5.02	Contingency Grant	172	5.160	172	5.160	100%	100%		0.0300	172	5.160	5.160		0.03	172	5.160	5.160
5.03	Meeting, TA	172	6.192	172	6.192	100%	100%		0.0360	172	6.192	6.192		0.036	172	6.192	6.192
5.04	TLM Grant	172	1.720	172	1.720	100%	100%		0.0100	172	1.720	1.720		0.01	172	1.720	1.720
	Sub Total		322.672		322.67	#DIV/0!	100%				606.472	606.472				606.472	606.472
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/IT Academy Training	8004	4.002	8004	4.002				0.0005	8173	4.087	4.087		0.0005	8173	4.087	4.087
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	8004	36.018	8004	36.018				0.0045	8173	36.779	36.779		0.0045	8173	36.779	36.779
6.01.3	Training to Teachers at BRC level	8004	40.020	8004	40.020				0.0050	8173	40.865	40.865		0.0050	8173	40.865	40.865
6.02	Induction training for Newly Recruit Trained Teachers	80	0.800	80	0.80				0.0100	112	1.120	1.120		0.0100	98	0.980	0.980
6.03	In-service teachers trg. (CRC meeting) (10 days)	8004	40.020	8004	40.020				0.0050	8173	40.865	40.865		0.0050	8173	40.865	40.865
	Sub Total		120.860		120.86		100%				123.715	123.715				123.575	123.575
7	Interventions for OOSC																

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Sarva Shiksha Abhiyan (SSA)
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Name of District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	480	48.000	480	48.00	100%	100%		0.100	429	42.900	42.900		0.1000	429	42.900	42.900
7.02	Bridge courses Non Residential (per child) (12 Months)	1204	36.120	1204	36.12	100%	100%		0.030	997	29.910	29.910		0.0300	997	29.910	29.910
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720	60	6.72	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	410	3.075	410	3.08				0.0075	532	3.990	3.990		0.0075	532	3.990	3.990
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	950		950						688							
	Sub Total	3104	93.915	3104	93.92	100%	100%			2646	76.800	76.800			1958	76.800	76.800
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	11454	17.181	11454	17.181				0.002	22661	45.322	45.322		0.0020			
	Sub Total	11454	17.181	11454	17.18					22661	45.322	45.322					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	32	20.352	32	20.35	100%	100%		0.7800	28	21.840	21.840		0.7800	28	21.840	21.840
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.40	100%	100%		0.7200	6	4.320	4.320		0.7200	6	4.320	4.320
10.03	Medical Camps per block	14	1.400	14	1.40	100%	100%		0.1000	14	1.400	1.400		0.1000	14	1.400	1.400
10.04	Assistive Devices (including surgery)	700	10.500	700	10.50	100%	100%		0.0150	700	10.500	10.500		0.0150	700	10.500	10.500
10.05	Day Care Centres/School Readiness Camp	14	7.896	14	7.90	100%	100%		0.6600	14	9.240	9.240		0.6600	14	9.240	9.240
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	14	0.168	0.168		0.0120	14	0.168	0.168
10.07	Contingencies & Documentation (per Block)	12	0.600	12	0.60	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700
10.08	Training to Teachers & Special teachers	750	0.750	750	0.75	100%	100%		0.0010	1881	1.881	1.881		0.0010	1881	1.881	1.881
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.17	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.14	100%	100%		0.0650	15	0.975	0.975		0.0650	15	0.975	0.975
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.50	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	4028	45.789	4028	45.79					4302	51.624	51.624			4302	51.624	51.624
	Sub Total	4028	45.789	4028	45.79	100%	100%				51.624	51.624				51.624	51.624
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	7	46.200	46.200		6.0000			
	b. Raft/Framed Structure								8.0000								
	c. Hill Areas								8.0000								

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Name of District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	Total										7	46.200	46.200				
11.04	Upper Primary School Building																
	a. Traditional Foundation	55	536.250	55	536.25				9.7500	25	243.750	243.750		9.7500	25	243.750	243.750
	b. Raft/Framed Structure								11.5000					11.5000			
	C. Hill Areas								11.5000					11.5000			
	Total	55	536.250	55	536					25	243.750	243.750			25	243.750	243.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	70	203.000	203.000					
	b. Raft/Framed Structure								3.5000								
	C. Hill Areas								3.5000								
	Total									70	203.000	203.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	34	98.600	34	98.600												
	b. Raft/Framed Structure	104	364.000	104	364.000												
	C. Hill Areas																
	Total	138	462.600	138	462.600												
11.06	Toilet/Urinals								0.5000	110	55.000	55.000		0.5000	14	7.000	7.000
11.07	Separate Girls Toilet								0.5000	88	44.000	44.000		0.5000	88	44.000	44.000
11.08	Drinking Water Facility								0.2500	177	44.250	44.250		0.2500	10	2.500	2.500
11.09	Kitchen shed								1.0000	100	100.000	100.000					
11.10	Compound wall								0.0150	34341	515.115	515.115		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000	60	72.000	72.000					
11.12	Major Repairs (Upper Primary)								1.2000	60	72.000	72.000					
11.13	Bala								0.2500	280	70.000	70.000					
11.14	Ramps								0.1000	602	60.200	60.200					
11.15	Electrification								0.1000	243	24.300	24.300					
11.16	Bore Well with Electric pumping motor								0.5000	108	54.000	54.000		0.5000			
	Sub Total of Civil Works		998.850		998.850		100%					1603.815	1603.815		1137.000	312.250	312.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	72937	364.685	364.685		0.0050	72937	364.685	364.685
	Sub Total(Furniture)											364.685	364.685			364.685	364.685
	Sub Total (Civil + Furniture)		536.250		536.25		1					1968.500	1968.500			676.935	676.935
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	7	1.400	1.400		0.2000			
13.02	TLE - New Upper Primary	55	27.500	55	27.50	100%	100%		0.500	25	12.500	12.500		0.5000	25	12.500	12.500
13.03	Others																
	Sub Total	55	27.500	55	27.50	100%	100%			32	13.900	13.900			25.00	12.500	12.500
14	Maintenance Grant																
	Sub Total		105.900		105.90		100%			1361	110.350	110.350		0.075	1361	102.075	102.075
15	School Grant																
15.01	Primary School	1350	67.500	1350	67.50	100%	100%		0.050	1355	67.750	67.750		0.050	1355	67.750	67.750
15.02	Upper Primary School	577	40.390	577	40.39	100%	100%		0.070	632	44.240	44.240		0.070	632	44.240	44.240

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

Name of District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
	Sub Total	1927	107.890	1927	107.89	100%	100%		1987	111.990	111.990			1987	111.990	111.990	
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1581	1.581	1581	1.581	100%	100%	0.001	1987	1.987	1.987		0.00900	1987	17.883	17.883	
16.02	Action Research, Evaluation & Impact Studies	1581	7.905	1581	7.905	100%	100%	0.005	1987	9.935	9.935			1987			
16.03	Monitoring / Survey & Census	1581	6.324	1581	6.324	100%	100%	0.004	1987	7.948	7.948			1987			
16.04	BRC/CRC/VEC	1581	3.162	1581	3.162	100%	100%	0.002	1987	3.974	3.974			1987			
	Sub Total	1581	18.972	1581	18.97	100%	100%	0.012	1987	23.844	23.844			1987	17.883	17.883	
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%	65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	15.900	1	15.900	100%	100%	20.000	1	20.000	20.000		20.0000	1	20.000	20.000	
17.03	Training, Workshops & Meetings	3	9.750	3	9.750	100%	100%	1.500	3	4.500	4.500		1.5000	3	4.500	4.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%	15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%	8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500			2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%	0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTEs & BRS	251	9.036	251	9.036	100%	100%	0.048	251	12.048	12.048		0.0480	251	12.048	12.048	
17.09	Electricity and Telephone charges per block	14	5.040	14	5.040	1400%	100%	0.480	14	6.720	6.720		0.4800	14	6.720	6.720	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%	1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		12.340		12.340			2.000	1	2.000	2.000		2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	12500	56.250	12500	56.250			0.0045	16332	73.494	73.494				60.000	60.000	
	Sub Total		157.416		157.42					210.662	210.662				187.528	187.528	
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%	0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Preparation of Modules & Learning Materials/ Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%	0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000	100%	100%			50.000	50.000				50.000	50.000	
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	249	2.490	249	2.490	100%	100%	0.0216	212	4.579	4.579		0.0216	212	4.579	4.579	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2092	2.510	2092	2.510	100%	100%	0.0006	730	0.438	0.438		0.0006	730	0.438	0.438	
	Sub Total		5.000		5.000	100%	100%			5.017	5.017				5.017	5.017	
18.03	Girls Education																

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Name of District : Kancheepuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				100.015	100.015				100.015	100.015
19	Community Training																
19.01	Community Training (VEC Members)	6316	3.790	6316	3.79	100%	100%		0.0006	6416	3.850	3.850		0.0006	6416	3.850	3.850
19.02	Community awareness programme								0.0200								
	Sub Total		3.790		3.79		100%			6416	3.850	3.850			6416	3.850	3.850
	Total of SSA (Districts)		2854.315		2854.315		100%				4878.759	4878.759				3500.022	3500.022

Management & MIS Cost %	0.035	2.81%	3.6%
Learning Enhancement Prog %	0.020	1.51%	1.7%
Total Mgt. Cost (Mgt + LEP) %	0.055	4.32%	5.4%
Civil Work %	0.188	40.35%	19.3%
BRC/CRC Construction %			

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Name of District : Kanyakumari

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)									0.2100				0.2100				
2.02	Upper Primary Teachers (Regular)	3	0.900	3	0.90	100%	100%		0.3000	20	6.000	6.000		0.3000	4	1.200	1.200	
	Sub Total	3	0.900	3	0.900	100%	100%			20	6.000	6.000			4	1.200	1.200	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	12	10.080	12	10.08	100%	100%		0.8400	12	10.080	10.080		0.8400	12	10.080	10.080	
2.04	UP Teachers (Regular)	14	16.800	14	16.80	100%	100%		1.2000	20	24.000	24.000		1.2000	17	20.400	20.400	
	Sub Total	26	26.880	26	26.880	100%	100%			32	34.080	34.080			29	30	30.480	
	SUB TOTAL (New Teachers+Teachers Recurring)	29	27.780	29	27.780	100%	100%			52	40.080	40.080			33	32	31.680	
3	Teachers Grant																	
3.01	Primary Teachers	1858	9.290	1858	9.29	100%	100%		0.0050	2411	12.055	12.055		0.0050	2411	12.055	12.055	
3.02	Upper Primary Teachers	2493	12.465	2493	12.47	100%	100%		0.0050	1954	9.770	9.770		0.0050	1954	9.770	9.770	
	Sub Total	4351	21.755	4351	21.755	100%	100%			4365	21.825	21.825			4365	21.825	21.825	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	21	37.800	21	37.80	100%	100%		3.4500	21	72.450	72.450		3.4500	21	72.450	72.450	
4.02	Contingency Grant	9	1.800	9	1.80	100%	100%		0.2000	9	1.800	1.800		0.2000	9	1.800	1.800	
4.03	Meeting, TA	9	0.810	9	0.81	100%	100%		0.0900	9	0.810	0.810		0.0900	9	0.810	0.810	
4.04	TLM Grant	9	0.450	9	0.45	100%	100%		0.0500	9	0.450	0.450		0.0500	9	0.450	0.450	
	Sub Total		40.860		40.860		100%				75.510	75.510				75.510	75.510	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	89	160.200	89	160.20	100%	100%		3.4500	89	307.050	307.050		3.4500	89	307.050	307.050	
5.02	Contingency Grant	89	2.670	89	2.67	100%	100%		0.0300	89	2.670	2.670		0.03	89	2.670	2.670	
5.03	Meeting, TA	89	3.204	89	3.20	100%	100%		0.0360	89	3.204	3.204		0.036	89	3.204	3.204	
5.04	TLM Grant	89	0.890	89	0.89	100%	100%		0.0100	89	0.890	0.890		0.01	89	0.890	0.890	
	Sub Total		166.964		166.964		100%				313.814	313.814				313.814	313.814	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4351	2.176	4351	2.18	100%	100%		0.0005	4365	2.183	2.183		0.0005	4365	2.183	2.183	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4351	19.580	4351	19.58	100%	100%		0.0045	4365	19.643	19.643		0.0045	4365	19.643	19.643	
6.01.3	Training to Teachers at BRC level	4351	21.755	4351	21.76	100%	100%		0.0050	4365	21.825	21.825		0.0050	4365	21.825	21.825	
6.02	Induction training for Newly Recruit Trained Teachers																	
6.02	In-service teachers trg. (CRC meeting) (10 days)	3	0.030	3	0.030	100%	100%		0.0100	20	0.200	0.200		0.0100	4	0.040	0.040	
6.03	In-service teachers trg. (CRC meeting) (10 days)	4351	21.755	4351	21.76	100%	100%		0.0050	4365	21.825	21.825		0.0050	4365	21.825	21.825	
	Sub Total		65.295		65.295		100%				65.675	65.675				65.515	65.515	

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Name of District : Kanyakumari

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																
7.01	Bridge course Residential (per child) (12 Months)	100	10.000	100	10.000	100%	100%	0.100	135	13.500	13.500		0.1000	135	13.500	13.500	
7.02	Months)	400	12.000	400	12.000	100%	100%	0.030	281	8.430	8.430		0.0300	281	8.430	8.430	
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	220	1.650	220	1.650			0.0075	261	1.958	1.958		0.0075	261	1.958	1.958	
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	770	29.250		29.250		100%		677	23.888	23.888			677	23.888	23.888	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	3850	5.775		5.775		100%	0.002	10575	21.150	21.150		0.0020				
	Sub Total	3850	5.775		5.775				10575	21.150	21.150						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spt.teacher per teacher with FTA	18	11.448	18	11.45	100%	100%	0.7800	18	14.040	14.040		0.7800	18	14.040	14.040	
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.20	100%	100%	0.7200	3	2.160	2.160		0.7200	3	2.160	2.160	
10.03	Medical Camps per block	9	0.900	9	0.90	100%	100%	0.1000	9	0.900	0.900		0.1000	9	0.900	0.900	
10.04	Assistive Devices (including surgery)	450	6.750	450	6.75	100%	100%	0.0150	550	8.250	8.250		0.0150	550	8.250	8.250	
10.05	Day Care Centres/School Readiness Camp	9	5.076	9	5.08	100%	100%	0.6600	9	5.940	5.940		0.6600	9	5.940	5.940	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	9	0.108	0.108		0.0120	9	0.108	0.108	
10.07	Contingencies & Documentation (per Block)	9	0.450	9	0.45	100%	100%	0.0500	9	0.450	0.450		0.0500	9	0.450	0.450	
10.08	Training to Teachers & Special teachers	2000	2.000	2000	2.00	100%	100%	0.0010	2025	2.025	2.025		0.0010	2025	2.025	2.025	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.17	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.14	100%	100%	0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.50	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.08	100%	100%										
	Total	2805	29.710	2805	29.710	100%	100%		2954	35.448	35.448			2954	35.448	35.448	
	Sub Total	2805	29.710	2805	29.710	100%	100%			35.448	35.448				35.448	35.448	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000					6.0000				
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000									

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		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total																
11.04	Upper Primary School Building																
	a. Traditional Foundation								9.7500					9.7500			
	b. Raft/Framed Structure								11.5000					11.5000			
	c. Hill Areas								11.5000					11.5000			
	Total																
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	25	72.500	25	72.50	100%	100%		2.9000								
	b. Raft/Framed Structure	34	119.000	34	119.00	100%	100%		3.5000	44	154.000	154.000		3.5000			
	c. Hill Areas								3.5000								
	Total	59	191.500	59	191.500	100%	100%			44	154.000	154.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	21	60.900	21	60.90	100%	100%										
	b. Raft/Framed Structure	32	112.000	32	112.00	100%	100%										
	c. Hill Areas																
	Total	53	172.900	53	172.900	100%	100%										
11.06	Toilet/Urinals								0.5000	47	23.500	23.500		0.5000	20	10.000	10.000
11.07	Separate Girls Toilet								0.5000	19	9.500	9.500		0.5000	19	9.500	9.500
11.08	Drinking Water Facility								0.2500	47	11.750	11.750		0.2500	10	2.500	2.500
11.09	Kitchen shed								1.0000								
11.10	Compound wall								0.0150	15200	228.000	228.000		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	200	50.000	50.000					
11.14	Ramps								0.1000	217	21.700	21.700					
11.15	Electrification								0.1000	10	1.000	1.000					
11.16	Bore Well with Electric pumping motor								0.5000	72	36.000	36.000		0.5000			
	Sub Total of Civil Works		364.400		364.400		100%				535.450	535.450			49.000	22.000	22.000
12	Furniture for Govt. UPS																
12.01	No. of Children	2800	14.000	2800	14.00	100%	100%		0.0050	43000	215.000	215.000		0.0050	41000	205.000	205.000
	Sub Total(Furniture)	2800	14.000	2800	14.000	100%	100%				215.000	215.000			205.000	205.000	205.000
	Sub Total (Civil + Furniture)		205.500		378.400		184%				750.450	750.450			227.000	227.000	227.000
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.2000			
13.02	TLE - New Upper Primary								0.500					0.5000			
13.03	Others																
	Sub Total																
14	Maintenance Grant																
	Sub Total		46.800		42.850		92%			487	43.300	43.300		0.075	487	36.525	36.525
15	School Grant																
15.01	Primary School	560	28.000	537	26.860	95.89%	95.93%		0.050	570	28.500	28.500		0.050	570	28.500	28.500
15.02	Upper Primary School	411	28.770	402	28.770	97.81%	100.00%		0.070	390	27.300	27.300		0.070	390	27.300	27.300

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S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	971	56.770	939	55.630	96.70%	97.99%			960	55.800	55.800			960	55.800	55.800
16	Research & Evaluation																
16.01	Quarterly Achievement Test	806	0.806	806	0.806	100%	100%		0.001	960	0.960	0.960		0.00900	960	8.640	8.640
16.02	Action Research, Evaluation & Impact Studies	806	4.030	806	4.030	100%	100%		0.005	960	4.800	4.800			960		
16.03	Monitoring / Survey & Census	806	3.224	806	3.224	100%	100%		0.004	960	3.840	3.840			960		
16.04	BRC/CRC/VEC	806	1.612	806	1.612	100%	100%		0.002	960	1.920	1.920			960		
	Sub Total	806	9.672		9.672		100%		0.012	960	11.520	11.520			960	8.640	8.640
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	31.000	1	31.000	100%	100%		65.000	1	65.000	65.000		35.000	1	35.000	35.000
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	0.25	4.520	0.25	4.520	100%	100%		20.000	1.00	20.000	20.000		5.0000	1.00	5.000	5.000
17.03	Training, Workshops & Meetings	0.5	1.625	0.5	1.625	100%	100%		1.500	1	1.500	1.500		1.5000	1.00	1.500	1.500
17.04	Consultancy	0.25	1.250	0.25	1.250	100%	100%		15.000	1	15.000	15.000		3.0000	1.00	3.000	3.000
17.05	TA/DA (Officials/Staff/Resource Persons)	0.75	3.000	0.75	3.000	100%	100%		8.000	1	8.000	8.000		4.0000	1.00	4.000	4.000
17.06	Vehicle hiring (District Officials Inspection)	0.75	1.125	0.75	1.125	100%	100%		2.400	1	2.400	2.400		1.8000	1.00	1.800	1.800
17.07	Maintenance of Buildings	0.25	0.150	0.25	0.15	100%	100%		0.500	1	0.500	0.500		0.2500	1.00	0.250	0.250
17.08	FTA for BRTes & BRS	110	3.960	110	3.96	100%	100%		0.048	110	5.280	5.280		0.0480	80.00	3.840	3.840
17.09	Electricity and Telephone charges per block	9	3.240	9	3.24	100%	100%		0.480	9	4.320	4.320		0.4800	9.00	4.320	4.320
17.10	Boarding & Lodging Charges of CA for VEC audit.	0.5	1.000	0.5	1.000	100%	100%		1.000	1	1.000	1.000		0.5000	1.00	0.500	0.500
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)								2.000	1	2.000	2.000					
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)								0.0045								
	Sub Total		50.870		50.870		100%				125.000	125.000				59.210	59.210
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.00	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.00	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	364	3.640	364	3.64	100%	100%		0.0216	213	4.601	4.601		0.0216	213	4.601	4.601
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1133	1.360	1133	1.36	100%	100%		0.0006	670	0.402	0.402		0.0006	670	0.402	0.402
	Sub Total		5.000		5.000		100%				5.003	5.003				5.003	5.003
18.03	Girls Education																

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

Name of District : Kanyakumari

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.20	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.80	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.40	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.60	100%	100%		0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760	100%	100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				100.001	100.001				100.001	100.001
19	Community Training																
19.01	Community Training (VEC Members)	2286	1.372		1.37		100%		0.0006	3208	1.925	1.925		0.0006	3208	1.925	1.925
19.02	Community awareness programme								0.0200								
	Sub Total		1.372		1.372		100%			3208	1.925	1.925			3208	1.925	1.925
	Total of SSA (Districts)		858.372		1026.183		119.55%				1685.385	1685.385				1056.780	1056.780

Management & MIS Cost %	7.42%	5.6%
Learning Enhancement Prog %		
Total Mgt. Cost (Mgt + LEP) %	7.42%	5.6%
Civil Work %	44.53%	21.5%
BRC/CRC Construction %		

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

Name of District : Karur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New DPS	20		13		65%				48				7		48		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)									0.2100						0.2100		
2.02	Upper Primary Teachers (Regular)	27	8.100	20	6.000	74%	74%			0.3000	58	17.400	17.400			0.3000	66	19.800
	Sub Total	27	8.100	20	6.000	74%	74%				58	17.400	17.400				66	19.800
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	64	53.760	64	53.760	100%	100%			0.8400	64	53.760	53.760			0.8400	64	53.760
2.04	UP Teachers (Regular)	307	368.400	307	368.400	100%	100%			1.2000	327	392.400	392.400			1.2000	334	400.800
	Sub Total	371	422.160	371	422.160	100%	100%				391	446.160	446.160				398	455
	SUB TOTAL (New Teachers+Teachers Recurring)	398	430.260	391	428.160	98%	100%				449	463.560	463.560				464	474
3	Teachers Grant																	
3.01	Primary Teachers	1621	8.105	1621	8.105	100%	100%			0.0050	2062	10.310	10.310			0.0050	2062	10.310
3.02	Upper Primary Teachers	1387	6.935	1387	6.935	100%	100%			0.0050	1091	5.455	5.455			0.0050	1091	5.455
	Sub Total	3008	15.040	3008	15.040	100%	100%				3153	15.765	15.765				3153	15.765
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	48	86.400	48	86.400	100%	100%			3.4500	48	165.600	165.600			3.4500	48	165.600
4.02	Contingency Grant	8	1.600	8	1.600	100%	100%			0.2000	8	1.600	1.600			0.2000	8	1.600
4.03	Meeting, TA	8	0.720	8	0.720	100%	100%			0.0900	8	0.720	0.720			0.0900	8	0.720
4.04	TLM Grant	8	0.400	8	0.400	100%	100%			0.0500	8	0.400	0.400			0.0500	8	0.400
	Sub Total		89.120		89.120		100%					168.320	168.320					168.320
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	75	135.000	75	135.000	100%	100%			3.4500	75	258.750	258.750			3.4500	75	258.750
5.02	Contingency Grant	75	2.250	75	2.250	100%	100%			0.0300	75	2.250	2.250			0.03	75	2.250
5.03	Meeting, TA	75	2.700	75	2.700	100%	100%			0.0360	75	2.700	2.700			0.036	75	2.700
5.04	TLM Grant	75	0.750	75	0.750	100%	100%			0.0100	75	0.750	0.750			0.01	75	0.750
	Sub Total		140.700		140.700		100%					264.450	264.450					264.450
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	3008	1.504	3008	1.504					0.0005	3153	1.577	1.577			0.0005	3153	1.577
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	3008	13.536	3008	13.536					0.0045	3153	14.189	14.189			0.0045	3153	14.189
6.01.3	Training to Teachers at BRC level	3008	15.040	3008	15.040					0.0050	3153	15.765	15.765			0.0050	3153	15.765
6.02	Induction training for Newly Recruit Trained Teachers	27	0.270	20	0.200					0.0100	58	0.580	0.580			0.0100	66	0.660
6.03	In-service teachers trg. (CRC meeting) (10 days)	3008	15.040	3008	15.040					0.0050	3153	15.765	15.765			0.0050	3153	15.765
	Sub Total	3008	45.390	3008	45.320		100%					47.875	47.875					47.955

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

Name of District : Karur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																
7.01	Bridge course Residential (per child) (12 Months)	85	8.500	85	8.500	100%	100%	0.100	81	8.100	8.100		0.1000	81	8.100	8.100	
7.02	Months)	298	8.940	298	8.940	100%	100%	0.030	450	13.500	13.500		0.0300	450	13.500	13.500	
7.03	Special RBC for Mentally challenged OSC (12 Months)	58	6.496	58	6.496	100%	100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	125	0.938	125	0.938			0.0075	23	0.173	0.173		0.0075	23	0.173	0.173	
7.06	Coverage under KGBV	50		50					50								
7.07	Coverage under NCLP / INDUS																
	Sub Total	616	24.874	616	24.874	100%	100%		604	21.773	21.773			554	21.773	21.773	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	4350	6.525	4350	6.525	100%	100%	0.002	8078	16.156	16.156		0.0020				
	Sub Total	4350	6.525	4350	6.525				8078	16.156	16.156						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	16	10.176	16	10.176	100%	100%	0.7800	16	12.480	12.480		0.7800	16	12.480	12.480	
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.200	100%	100%	0.7200	3	2.160	2.160		0.7200	3	2.160	2.160	
10.03	Medical Camps per block	8	0.800	8	0.800	100%	100%	0.1000	8	0.800	0.800		0.1000	8	0.800	0.800	
10.04	Assistive Devices (including surgery)	400	6.000	400	6.000	100%	100%	0.0150	150	2.250	2.250		0.0150	150	2.250	2.250	
10.05	Day Care Centres/School Readiness Camp	4	2.256	4	2.256	100%	100%	0.6600	4	2.640	2.640		0.6600	4	2.640	2.640	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!	0.0120	8	0.096	0.096		0.0120	8	0.096	0.096	
10.07	Contingencies & Documentation (per Block)	8	0.400	8	0.400	100%	100%	0.0500	8	0.400	0.400		0.0500	8	0.400	0.400	
10.08	Training to Teachers & Special teachers	600	0.600	600	0.600	100%	100%	0.0010	218	0.218	0.218		0.0010	218	0.218	0.218	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%	0.0650	8	0.520	0.520		0.0650	8	0.520	0.520	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	1759	23.323	1759	23.323				1847	22.164	22.164			1847	22.164	22.164	
	Sub Total	1759	23.323	1759	23.323	100%	100%			22.164	22.164				22.164	22.164	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
a.	Traditional Foundation							6.6000					6.0000				
b.	Raft/Framed Structure							8.0000									
c.	Hill Areas							8.0000									

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

Name of District : Karur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	Total																
11.04	Upper Primary School Building																
	a. Traditional Foundation	14	136.500	7	68.250	50%	50%	68.250	9.7500	48	468.000	536.250	68.25	9.7500	48	468.000	536.250
	b. Raft/Framed Structure	6	69.000	6	69.000	100%	100%		11.5000					11.5000			
	C. Hill Areas								11.5000					11.5000			
	Total	20	205.500	13	137.250	65%	67%	68.250		48	468.000	536.250	68.250		48	468.000	536.250
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	212	614.800	614.800					
	b. Raft/Framed Structure	15	52.500	15	52.500	100%	100%		3.5000								
	C. Hill Areas								3.5000								
	Total	15	52.500	15	52.500	100%	100%			212	614.800	614.800					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	36	104.400	36	104.400	100%	100%										
	b. Raft/Framed Structure	50	175.000	50	175.000	100%	100%										
	C. Hill Areas																
	Total	86	279.400	86	279.400	100%	100%										
11.06	Toilet/Urinals								0.5000	62	31.000	31.000		0.5000	28	14.000	14.000
11.07	Separate Girls Toilet								0.5000	30	15.000	15.000		0.5000	30	15.000	15.000
11.08	Drinking Water Facility								0.2500	73	18.250	18.250		0.2500	4	1.000	1.000
11.09	Kitchen shed								1.0000								
11.10	Compound wall								0.0150	7500	112.500	112.500		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	109	27.250	27.250					
11.14	Ramps								0.1000	272	27.200	27.200					
11.15	Electrification								0.1000	158	15.800	15.800					
11.16	Bore Well with Electric pumping motor								0.5000	16	8.000	8.000		0.5000			
	Sub Total of Civil Works		537.400		469.150		87%	68.25			1337.800	1406.050	68.250		110.000	498.000	566.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	29787	148.935	148.935		0.0050			
	Sub Total(Furniture)										148.935	148.935					
	Sub Total (Civil + Furniture)		258.000		469.150		1	68			1486.735	1554.985	68.250			498.000	566.250
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.2000			
13.02	TLE - New Upper Primary	20	10.000	13	6.500	65%	65%	3.500	0.500	48	24.000	27.500	3.50	0.5000	48	24.000	27.500
13.03	Others																
	Sub Total	20	10.000	13	6.500	65%	65%	3.50		48	24.000	27.500	3.50		48.00	24.000	27.500
14	Maintenance Grant																
	Sub Total		58.150		54.900	#DIV/0!	94%			779	58.850	58.850		0.075	779	58.425	58.425
15	School Grant																
15.01	Primary School	755	37.750	755	37.450	100%	99%		0.050	752	37.600	37.600		0.050	752	37.600	37.600
15.02	Upper Primary School	219	15.330	215	15.050	98%	98%		0.070	227	15.890	15.890		0.070	227	15.890	15.890

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

Name of District : Karur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	974	53.080	970	52.500	100%	99%			979	53.490	53.490			979	53.490	53.490
16	Research & Evaluation																
16.01	Quarterly Achievement Test	837	0.837	837	0.837	100%	100%		0.001	979	0.979	0.979		0.00900	979	8.811	8.811
16.02	Action Research, Evaluation & Impact Studies	837	4.185	837	4.185	100%	100%		0.005	979	4.895	4.895			979		
16.03	Monitoring / Survey & Census	837	3.348	837	3.348	100%	100%		0.004	979	3.916	3.916			979		
16.04	BRC/CRC/NEC	837	1.674	837	1.674	100%	100%		0.002	979	1.958	1.958			979		
	Sub Total	837	10.044	837	10.044	100%	100%		0.012	979	11.748	11.748			979	8.811	8.811
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	33.000	1	33.000	100%	100%		65.000	0.80	52.000	52.000		55.3600	1	44.288	44.288
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	0.5		0.5	10.150	100%	100%		20.000		20.000	20.000		20.0000	1	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	2.500	1	2.500	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.300	1	0.300	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	123	4.428	123	4.428	100%	100%		0.048	123	5.904	5.904		0.0480	123	5.904	5.904
17.09	Electricity and Telephone charges per block	8	2.880	8	2.880	800%	100%		0.480	8	3.840	3.840		0.4800	8	3.840	3.840
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	#DIV/0!	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		1.480		1.480				2.000	1	2.000	2.000		2.0000		2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	3200	14.400	3200	14.400				0.0045	3200	14.400	14.400					
	Sub Total		79.888		79.888						126.544	126.544				104.432	104.432
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	414	4.140	414	4.140	100%	100%		0.0216	214	4.622	4.622		0.0216	214	4.622	4.622
18.02.b	Joint Trg. & Trg. to Anganwadi workers	716	0.859	716	0.859	100%	100%		0.0006	614	0.368	0.368		0.0006	614	0.368	0.368
	Sub Total		4.999		4.999		100%				4.991	4.991				4.991	4.991
18.03	Girls Education																

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

Name of District : Karur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000	100%	100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.999		99.999		100%				99.989	99.989				99.989	99.989
19	Community Training																
19.01	Community Training (VEC Members)	2742	1.645	2742	1.645	100%	100%		0.0006	3364	2.018	2.018		0.0006	3364	2.018	2.018
19.02	Community awareness programme								0.0200								
	Sub Total		1.645		1.645	100%	100%			3364	2.018	2.018			3364	2.018	2.018
	Total of SSA (Districts)		1346.038		1547.688		115%	71.750			2883.437	2955.187	71.750			1863.952	1935.702

Management & MIS Cost %	4.87%	3.89%	5.6%
Learning Enhancement Prog %	1.07%	0.50%	
Total Mgt. Cost (Mgt + LEP) %	5.94%	4.39%	5.6%
Civil Work %	19.17%	51.56%	26.7%
BRC/CRC Construction %			

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

Name of District : Krishnagiri

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS	40		40		100%			40					40			
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100					0.2100			
2.02	Upper Primary Teachers (Regular)	68	20.400	68	20.400	100%	100%		0.3000	100	30.000	30.000		0.3000	96	28.800	28.800
	Sub Total	68	20.400	68	20.400	100%	100%			100	30.000	30.000			96	28.800	28.800
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	340	285.600	340	285.600	100%	100%		0.8400	340	285.600	285.600		0.8400	340	285.600	285.600
2.04	UP Teachers (Regular)	1153	1383.600	1153	1383.600	100%	100%		1.2000	1222	1466.400	1466.400		1.2000	1221	1465.200	1465.200
	Sub Total	1493	1669.200	1493	1669.200	100%	100%			1562	1752.000	1752.000			1561	1751	1750.800
	SUB TOTAL (New Teachers+Teachers Recurring)	1561	1689.600	1561	1689.600	100%	100%			1662	1782.000	1782.000			1657	1780	1779.600
3	Teachers Grant																
3.01	Primary Teachers	3125	15.625	3125	15.625	100%	100%		0.0050	3366	16.830	16.830		0.0050	3366	16.830	16.830
3.02	Upper Primary Teachers	2927	14.635	2927	14.635	100%	100%		0.0050	2531	12.655	12.655		0.0050	2531	12.655	12.655
	Sub Total	6052	30.260	6052	30.260	100%	100%			5897	29.485	29.485			5897	29.485	29.485
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	57	102.600	57	102.600	100%	100%		3.4500	57	196.650	196.650		3.4500	57	196.650	196.650
4.02	Contingency Grant	10	2.000	10	2.000	100%	100%		0.2000	10	2.000	2.000		0.2000	10	2.000	2.000
4.03	Meeting, TA	10	0.900	10	0.900	100%	100%		0.0900	10	0.900	0.900		0.0900	10	0.900	0.900
4.04	TLM Grant	10	0.500	10	0.500	100%	100%		0.0500	10	0.500	0.500		0.0500	10	0.500	0.500
	Sub Total		106.000		106.000		100%				200.050	200.050				200.050	200.050
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	121	217.800	121	217.800	100%	100%		3.4500	121	417.450	417.450		3.4500	121	417.450	417.450
5.02	Contingency Grant	121	3.630	121	3.630	100%	100%		0.0300	121	3.630	3.630		0.03	121	3.630	3.630
5.03	Meeting, TA	121	4.356	121	4.356	100%	100%		0.0360	121	4.356	4.356		0.036	121	4.356	4.356
5.04	TLM Grant	121	1.210	121	1.210	100%	100%		0.0100	121	1.210	1.210		0.01	121	1.210	1.210
	Sub Total		226.996		226.996		100%				426.646	426.646				426.646	426.646
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	6052	3.026	6052	3.026				0.0005	5897	2.949	2.949		0.0005	5897	2.949	2.949
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	6052	27.234	6052	27.234				0.0045	5897	26.537	26.537		0.0045	5897	26.537	26.537
6.01.3	Training to Teachers at BRC level	6052	30.260	6052	30.260				0.0050	5897	29.485	29.485		0.0050	5897	29.485	29.485
6.02	Induction training for Newly Recruit Trained Teachers	68	0.680	68	0.680				0.0100	100	1.000	1.000		0.0100	96	0.960	0.960
6.03	In-service teachers trg. (CRC meeting) (10 days)	6052	30.260	6052	30.260				0.0050	5897	29.485	29.485		0.0050	5897	29.485	29.485
	Sub Total		91.460		91.460		100%				89.455	89.455				89.415	89.415

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

Name of District : Krishnagiri

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	950	95.000	950	95.000	100%	100%		0.100	1045	104.500	104.500		0.1000	1045	104.500	104.500	
7.02	Months)	3993	119.790	3993	119.790	100%	100%		0.030	2077	62.310	62.310		0.0300	2077	62.310	62.310	
7.03	Special RBC for Mentally challenged OSC (12 Months)	80	8.960	80	8.960	100%	100%		0.112					0.1000				
7.04	Others																	
7.05	Summer Camps (3 months) per child	2060	15.450	2060	15.450		100%		0.0075	1172	8.790	8.790		0.0075	1172	8.790	8.790	
7.06	Coverage under KGBV	200		200						250								
7.07	Coverage under NCLP / INDUS	600		600						1190								
	Sub Total	7883	239.200	7883	239.200	100%	100%			5734	175.600	175.600			4294	175.600	175.600	
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	10655	15.983	10655	15.983		100%		0.002	17680	35.360	35.360		0.0020				
	Sub Total	10655	15.983	10655	15.983					17680	35.360	35.360						
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	20	12.720	20	12.720	100%	100%		0.7800	20	15.600	15.600		0.7800	20	15.600	15.600	
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%		0.7200	4	2.880	2.880		0.7200	4	2.880	2.880	
10.03	Medical Camps per block	10	1.000	10	1.000	100%	100%		0.1000	10	1.000	1.000		0.1000	10	1.000	1.000	
10.04	Assistive Devices (including surgery)	500	7.500	500	7.500	100%	100%		0.0150	810	12.150	12.150		0.0150	810	12.150	12.150	
10.05	Day Care Centres/School Readiness Camp	10	5.640	10	5.640	100%	100%		0.6600	10	6.600	6.600		0.6600	10	6.600	6.600	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	10	0.120	0.120		0.0120	10	0.120	0.120	
10.07	Contingencies & Documentation (per Block)	10	0.500	10	0.500	100%	100%		0.0500	10	0.500	0.500		0.0500	10	0.500	0.500	
10.08	Training to Teachers & Special teachers	4100	4.100	4100	4.100	100%	100%		0.0010	4596	4.596	4.596		0.0010	4596	4.596	4.596	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	30	1.950	1.950		0.0650	30	1.950	1.950	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%											
	Total	5195	35.746	5195	35.746	100%	100%			3833	45.996	45.996			3833	45.996	45.996	
	Sub Total	5195	35.746	5195	35.746	100%	100%				45.996	45.996				45.996	45.996	
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000					6.0000				
	b. Raft/Framed Structure								8.0000									
	c. Hill Areas								8.0000									

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

Name of District : Krishnagiri

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
	Total																
11.04	Upper Primary School Building																
	a. Traditional Foundation	34	331.500	34	331.500	100%	100%	9.7500	30	292.500	292.500	9.7500	30	292.500	292.500		
	b. Raft/Framed Structure	4	46.000	4	46.000	100%	100%	11.5000	8	92.000	92.000	11.5000	8	92.000	92.000		
	C. Hill Areas	2	23.000	2	23.000	100%	100%	11.5000	2	23.000	23.000	11.5000	2	23.000	23.000		
	Total	40	400.500	40	400.500	100%	100%		40	407.500	407.500		40	407.500	407.500		
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	180	522.000	180	522.000	100%	100%	2.9000	110	319.000	319.000						
	b. Raft/Framed Structure	140	490.000	140	490.000	100%	100%	3.5000	90	315.000	315.000						
	C. Hill Areas	10	35.000	10	35.000	100%	100%	3.5000	41	143.500	143.500						
	Total	330	1047.000	330	1047.000	100%	100%		241	777.500	777.500						
	Additional Class Room (2007-08)																
	a. Traditional Foundation	118	342.200	118	342.200												
	b. Raft/Framed Structure	235	822.500	235	822.500												
	C. Hill Areas																
	Total	353	1164.700	353	1164.700												
11.06	Toilet/Urinals							0.5000	372	186.000	186.000	0.5000	11	5.500	5.500		
11.07	Separate Girls Toilet							0.5000	109	54.500	54.500	0.5000	109	54.500	54.500		
11.08	Drinking Water Facility							0.2500	206	51.500	51.500	0.2500					
11.09	Kitchen shed							1.0000	139	139.000	139.000						
11.10	Compound wall							0.0150	10519	157.785	157.785	0.0150	1000	15.000	15.000		
11.11	Major Repairs (Primary)							1.2000									
11.12	Major Repairs (Upper Primary)							1.2000									
11.13	Bala							0.2500	76	19.000	19.000						
11.14	Ramps							0.1000	527	52.700	52.700						
11.15	Electrification							0.1000	15	1.500	1.500						
11.16	Bore Well with Electric pumping motor							0.5000	101	50.500	50.500	0.5000					
	Sub Total of Civil Works		2612.200		2612.200		100%			1897.485	1897.485			1160.000	482.500	482.500	
12	Furniture for Govt. UPS																
12.01	No. of Children							0.0050	19814	99.070	99.070	0.0050					
	Sub Total(Furniture)									99.070	99.070						
	Sub Total (Civil + Furniture)		1447.500		2612.200		180%			1996.555	1996.555				482.500	482.500	
13	Teaching Learning Equipment																
13.01	TLE - New Primary							0.200				0.2000					
13.02	TLE - New Upper Primary	40	20.000	40	20.000	100%	100%	0.500	40	20.000	20.000	0.5000	40	20.000	20.000		
13.03	Others																
	Sub Total	40	20.000		20.000	100%			40	20.000	20.000		40.00	20.000	20.000		
14	Maintenance Grant																
	Sub Total		118.350		118.350	#DIV/0!	100%		1566	119.600	119.600		0.075	1566	117.450	117.450	
15	School Grant																
15.01	Primary School	1344	67.200	1344	67.200	100%	100%	0.050	1414	70.700	70.700	0.050	1414	70.700	70.700		
15.02	Upper Primary School	457	31.990	457	31.990	100%	100%	0.070	509	35.630	35.630	0.070	509	35.630	35.630		

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

Name of District : Krishnagiri

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
	Sub Total	1801	99.190	1801	99.190	100%	100%			1923	106.330	106.330			1923	106.330	106.330
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1517	1.517	1517	1.517	100%	100%		0.001	1923	1.923	1.923		0.00900	1923	17.307	17.307
16.02	Action Research, Evaluation & Impact Studies	1517	7.585	1517	7.585	100%	100%		0.005	1923	9.615	9.615			1923		
16.03	Monitoring / Survey & Census	1517	6.068	1517	6.068	100%	100%		0.004	1923	7.692	7.692			1923		
16.04	BRC/CRC/VEC	1517	3.034	1517	3.034	100%	100%		0.002	1923	3.846	3.846			1923		
	Sub Total	1517	18.204	1517	18.204	100%	100%		0.012	1923	23.076	23.076			1923	17.307	17.307
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.800	1	13.800	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%		2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	178	6.408	178	6.408	100%	100%		0.048	178	8.544	8.544		0.0480	178	8.544	8.544
17.09	Electricity and Telephone charges per block	10	3.600	10	3.600	100%	100%		0.480	10	4.800	4.800		0.4800	10	4.800	4.800
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		7.268		7.268				2.000	1	2.000	2.000		2.0000	1	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	17883	80.474	17883	80.474				0.0045	17226	77.517	77.517				70.000	70.000
	Sub Total		163.900		163.900						206.261	206.261				189.104	189.104
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	372	3.720	372	3.720	100%	100%		0.0216	221	4.774	4.774		0.0216	221	4.774	4.774
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1067	1.280	1067	1.280	100%	100%		0.0006	365	0.219	0.219		0.0006	365	0.219	0.219
	Sub Total		5.000		5.000		100%				4.993	4.993				4.993	4.993
18.03	Girls Education																

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

Name of District : Krishnagiri

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		100.000		100.000		100%				99.991	99.991				99.991	99.991
19	Community Training																
19.01	Community Training (VEC Members)	6212	3.727	6212	3.727	100%	100%		0.0006	6364	3.818	3.818		0.0006	6364	3.818	3.818
19.02	Community awareness programme								0.0200								
	Sub Total		3.727		3.727		100%			6364	3.818	3.818			6364	3.818	3.818
	Total of SSA (Districts)		4406.116		5570.816		128%				5360.223	5360.223				3783.292	3783.292

Management & MIS Cost %	2.40%	3.1%
Learning Enhancement Prog %	1.45%	1.9%
Total Mgt. Cost (Mgt + LEP) %	3.85%	5.0%
Civil Work %	37.25%	12.8%
BRC/CRC Construction %		

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

Name of District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS	30		29		97%											27	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	18	3.780	3.780		0.2100				
2.02	Upper Primary Teachers (Regular)	53	15.900	52	15.60	98%	98%		0.3000	67	20.100	20.100		0.3000	66	19.800	19.800	
	Sub Total	53	15.900							85	23.880	23.880			66	19.800	19.800	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	84	70.560	84	70.560	100%	100%		0.8400	84	70.560	70.560		0.8400	84	70.560	70.560	
2.04	UP Teachers (Regular)	512	614.400	512	614.400	100%	100%		1.2000	564	676.800	676.800		1.2000	565	678.000	678.000	
	Sub Total	596	684.960	596	684.960	100%	100%			648	747.360	747.360			649	749	748.560	
	SUB TOTAL (New Teachers+Teachers Recurring)	649	700.860		684.960		98%			733	771.240	771.240			715	768	768.360	
3	Teachers Grant																	
3.01	Primary Teachers	3138	15.690		15.608		99%		0.0050	5042	25.210	25.210		0.0050	5042	25.210	25.210	
3.02	Upper Primary Teachers	4967	24.835		24.705		99%		0.0050	3304	16.520	16.520		0.0050	3304	16.520	16.520	
	Sub Total	8105	40.525		40.313		99%			8346	41.730	41.730			8346	41.730	41.730	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	79	142.200	79	142.200	100%	100%		3.4500	79	272.550	272.550		3.4500	79	272.550	272.550	
4.02	Contingency Grant	14	2.800	14	2.800	100%	100%		0.2000	14	2.800	2.800		0.2000	14	2.800	2.800	
4.03	Meeting, TA	14	1.260	14	1.260	100%	100%		0.0900	14	1.260	1.260		0.0900	14	1.260	1.260	
4.04	TLM Grant	14	0.700	14	0.700	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700	
	Sub Total		146.960		146.960		100%				277.310	277.310				277.310	277.310	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	165	297.000	165	297.000	100%	100%		3.4500	165	569.250	569.250		3.4500	165	569.250	569.250	
5.02	Contingency Grant	165	4.950	165	4.950	100%	100%		0.0300	165	4.950	4.950		0.03	165	4.950	4.950	
5.03	Meeting, TA	165	5.940	165	5.940	100%	100%		0.0360	165	5.940	5.940		0.036	165	5.940	5.940	
5.04	TLM Grant	165	1.650	165	1.650	100%	100%		0.0100	165	1.650	1.650		0.01	165	1.650	1.650	
	Sub Total		309.540		309.540		100%				581.790	581.790				581.790	581.790	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	8105	4.053	8105	4.053				0.0005	8346	4.173	4.173		0.0005	8346	4.173	4.173	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	8105	36.473	8105	36.473				0.0045	8346	37.557	37.557		0.0045	8346	37.557	37.557	
6.01.3	Training to Teachers at BRC level	8105	40.525	8105	40.525				0.0050	8346	41.730	41.730		0.0050	8346	41.730	41.730	
6.02	Induction training for Newly Recruit Trained Teachers	53	0.530	52	0.520				0.0100	85	0.850	0.850		0.0100	66	0.660	0.660	
6.03	In-service teachers trg. (CRC meeting) (10 days)	8105	40.525	8105	40.525				0.0050	8346	41.730	41.730		0.0050	8346	41.730	41.730	
	Sub Total		122.105		122.095		100%				126.040	126.040				125.850	125.850	
7	Interventions for OOSC																	

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

Name of District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	800	80.000	5	80.000	1%	100%	0.100	721	72.100	72.100		0.1000	721	72.100	72.100	
7.02	Months)	2808	84.240	71	84.240	3%	100%	0.030	1471	44.130	44.130		0.0300	1471	44.130	44.130	
7.03	Special RBC for Mentally challenged OSC (12 Months)	40	4.480		4.480		100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	1140	8.550	4	8.550			0.0075	1357	10.178	10.178		0.0075	1357	10.178	10.178	
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	4788	177.270		177.270		100%		3549	126.408	126.408			3549	126.408	126.408	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	7902	11.853		11.713		99%	0.002	21137	42.274	42.274		0.0020				
	Sub Total	7902	11.853		11.713				21137	42.274	42.274						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	30	19.080	30	19.080	100%	100%	0.7800	30	23.400	23.400		0.7800	30	23.400	23.400	
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%	0.7200	5	3.600	3.600		0.7200	5	3.600	3.600	
10.03	Medical Camps per block	15	1.500	15	1.500	100%	100%	0.1000	15	1.500	1.500		0.1000	15	1.500	1.500	
10.04	Assistive Devices (including surgery)	700	10.500	700	10.500	100%	100%	0.0150	750	11.250	11.250		0.0150	750	11.250	11.250	
10.05	Day Care Centres/School Readyness Camp	15	8.460	15	8.460	100%	100%	0.6600	15	9.900	9.900		0.6600	15	9.900	9.900	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	15	0.180	0.180		0.0120	15	0.180	0.180	
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%	0.0500	15	0.750	0.750		0.0500	15	0.750	0.750	
10.08	Training to Teachers & Special teachers	1990	1.990	1990	1.990	100%	100%	0.0010	885	0.885	0.885		0.0010	885	0.885	0.885	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%	0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	3877	46.366	3877	46.366		100%		4420	53.040	53.040			4420	53.040	53.040	
	Sub Total	3877	46.366	3877	46.366		100%			53.040	53.040				53.040	53.040	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000	9	59.400	59.400		6.0000				
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000									
	Total								9	59.400	59.400						

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

Name of District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	28	273.000	27	263.250			9.750	9.7500	28	273.000	282.750	9.75	9.7500	27	263.250	273.000
	b. Raft/Framed Structure	2	23.000	2	23.000				11.5000					11.5000			
	C. Hill Areas								11.5000					11.5000			
	Total	30	296.000	29	286.250			9.750		28	273.000	282.750	9.750		27	263.250	273.000
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	78	226.200	226.200					
	b. Raft/Framed Structure	49	171.500	49	171.500	100%	100%		3.5000								
	C. Hill Areas								3.5000								
	Total	49	171.500	49	171.500	100%	100%			78	226.200	226.200					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	45	130.500	45	130.500												
	b. Raft/Framed Structure	85	297.500	85	297.500												
	C. Hill Areas																
	Total	130	428.000	130	428.000												
11.06	Toilet/Urinals								0.5000	214	107.000	107.000		0.5000	26	13.000	13.000
11.07	Separate Girls Toilet								0.5000	122	61.000	61.000		0.5000	122	61.000	61.000
11.08	Drinking Water Facility								0.2500	123	30.750	30.750		0.2500	11	2.750	2.750
11.09	Kitchen shed								1.0000	141	141.000	141.000					
11.10	Compound wall								0.0150	12038	180.570	180.570		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	300	75.000	75.000					
11.14	Ramps								0.1000	540	54.000	54.000					
11.15	Electrification								0.1000	499	49.900	49.900					
11.16	Bore Well with Electric pumping motor								0.5000	311	155.500	155.500		0.5000			
	Sub Total of Civil Works		895.500		885.750			9.75			1413.320	1423.070	9.750		1186.000	355.000	364.750
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	16320	81.600	81.600		0.0050	16320	81.600	81.600
	Sub Total(Furniture)										81.600	81.600			81.600	81.600	
	Sub Total (Civil + Furniture)		467.500		885.750			1	10		1494.920	1504.670	9.750		436.600	446.350	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	9	1.800	1.800		0.2000			
13.02	TLE - New Upper Primary	30	15.000	29	14.500	97%	97%	0.500	0.500	27	13.500	14.000	0.50	0.5000	27	13.500	14.000
13.03	Others																
	Sub Total	30	15.000		14.500			0.50		36	15.300	15.800	0.50		27.00	13.500	14.000
14	Maintenance Grant																
	Sub Total		86.100		83.450					1152	85.700	85.700		0.075	1152	86.400	86.400
15	School Grant																
15.01	Primary School	1247	62.350	1230	61.490	99%	99%		0.050	1257	62.850	62.850		0.050	1257	62.850	62.850
15.02	Upper Primary School	528	36.960	502	35.060	95%	95%		0.070	540	37.800	37.800		0.070	540	37.800	37.800
	Sub Total	1775	99.310		96.550					1797	100.650	100.650			1797	100.650	100.650

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

Name of District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	1457	1.457	1457	1.457	100%	100%		0.001	1797	1.797	1.797		0.00900	1797	16.173	16.173
16.02	Action Research, Evaluation & Impact Studies	1457	7.285	1457	7.285	100%	100%		0.005	1797	8.985	8.985			1797		
16.03	Monitoring / Survey & Census	1457	5.828	1457	5.828	100%	100%		0.004	1797	7.188	7.188			1797		
16.04	BRC/CRC/VEC	1457	2.914	1457	2.914	100%	100%		0.002	1797	3.594	3.594			1797		
	Sub Total	1457	17.484		16.027		92%		0.012	1797	21.564	21.564			1797	16.173	16.173
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.600	1	12.600	100%	100%		20.000	1	20.000		20.000			20.000	20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTEs & BRS	244	8.784	244	8.784	100%	100%		0.048	244	11.712	11.712		0.0480	244	11.712	11.712
17.09	Electricity and Telephone charges per block	14	5.040	14	5.040	1400%	100%		0.480	15	7.200	7.200		0.4800	15	7.200	7.200
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		10.118		10.118				2.000	1	2.000		2.000			2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	11000	49.500	11000	49.500				0.0045	13824	62.208		62.208			30.000	30.000
	Sub Total		138.392		138.392						196.520	196.520				154.672	154.672
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	287	2.870	287	2.870	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1775	2.130	1775	2.130	100%	100%		0.0006	755	0.453	0.453		0.0006	755	0.453	0.453
	Sub Total		5.000		5.000		100%				5.011	5.011				5.011	5.011
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093

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

Name of District : Madurai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		100.000		100.000		100%				100.009	100.009				100.009	100.009
19	Community Training																
19.01	Community Training (VEC Members)	5812	3.487	1452	2.904	25%	83%		0.0006	5860	3.516	3.516		0.0006	5860	3.516	3.516
19.02	Community awareness programme								0.0200								
	Sub Total		3.487		2.904		83%			5860	3.516	3.516			5860	3.516	3.516
	Total of SSA (Districts)		2482.752		2876.790		115.87%	10.250			4038.010	4048.260	10.250			2886.007	2896.257

Management & MIS Cost %
 Learning Enhancement Prog %
 Total Mgt. Cost (Mgt + LEP) %
 Civil Work %
 BRC/CRC Construction %

3.33%
 1.54%
 4.87%
 37.02%
 4.3%
 1.0%
 5.4%
 15.1%

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

Name of District : Nagapattinam

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																	
1.01	New PS					#DIV/0!												
1.02	Upgraded/New UPS	25		25		100%				11						11		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!			0.2100					0.2100			
2.02	Upper Primary Teachers (Regular)	40	12.000	40	12.000	100%	100%			0.3000	43	12.900	12.900		0.3000	43	12.900	12.900
	Sub Total	40	12.000	40	12.000	100%	100%				43	12.900	12.900			43	12.900	12.900
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	58	48.720	58	48.720	100%	100%			0.8400	58	48.720	48.720		0.8400	58	48.720	48.720
2.04	UP Teachers (Regular)	538	645.600	538	645.600	100%	100%			1.2000	579	694.800	694.800		1.2000	578	693.600	693.600
	Sub Total	596	694.320	596	694.320	100%	100%				637	743.520	743.520			636	742	742.320
	SUB TOTAL (New Teachers+Teachers Recurring)	636	706.320	22458	706.320	3531%	100%				680	756.420	756.420			679	755	755.220
3	Teachers Grant																	
3.01	Primary Teachers	2554	12.770	2554	12.770	100%	100%			0.0050	3575	17.875	17.875		0.0050	3575	17.875	17.875
3.02	Upper Primary Teachers	4706	23.530	4706	23.530	100%	100%			0.0050	3560	17.800	17.800		0.0050	3560	17.800	17.800
	Sub Total	7260	36.300	7260	36.300	100%	100%				7135	35.675	35.675			7135	35.675	35.675
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	66	118.800	66	118.800	100%	100%			3.4500	66	227.700	227.700		3.4500	66	227.700	227.700
4.02	Contingency Grant	11	2.200	11	2.200	100%	100%			0.2000	11	2.200	2.200		0.2000	11	2.200	2.200
4.03	Meeting, TA	11	0.990	11	0.990	100%	100%			0.0900	11	0.990	0.990		0.0900	11	0.990	0.990
4.04	TLM Grant	11	0.550	11	0.550	100%	100%			0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
	Sub Total		122.540		122.540	#DIV/0!	100%					231.440	231.440				231.440	231.440
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	100	180.000	100	180.000	100%	100%			3.4500	100	345.000	345.000		3.4500	100	345.000	345.000
5.02	Contingency Grant	100	3.000	100	3.000	100%	100%			0.0300	100	3.000	3.000		0.03	100	3.000	3.000
5.03	Meeting, TA	100	3.600	100	3.600	100%	100%			0.0360	100	3.600	3.600		0.036	100	3.600	3.600
5.04	TLM Grant	100	1.000	100	1.000	100%	100%			0.0100	100	1.000	1.000		0.01	100	1.000	1.000
	Sub Total		187.600		187.600	#DIV/0!	100%					352.600	352.600				352.600	352.600
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7260	3.630	7260	3.630					0.0005	7135	3.568	3.568		0.0005	7135	3.568	3.568
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7260	32.670	7260	32.670					0.0045	7135	32.108	32.108		0.0045	7135	32.108	32.108
6.01.3	Training to Teachers at BRC level	7260	36.300	7260	36.300					0.0050	7135	35.675	35.675		0.0050	7135	35.675	35.675
6.02	Teachers	40	0.400	40	0.400					0.0100	43	0.430	0.430		0.0100	43	0.430	0.430
6.03	In-service teachers trg. (CRC meeting) (10 days)	7260	36.300	7260	36.300					0.0050	7135	35.675	35.675		0.0050	7135	35.675	35.675
	Sub Total		109.300		109.300		100%					107.455	107.455				107.455	107.455
7	Interventions for OOSC																	

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

Name of District : Nagapattinam

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	275	27.500	275	27.500	100%	100%		0.100	247	24.700	24.700		0.1000	247	24.700	24.700
7.02	Months)	676	20.280	676	20.280	100%	100%		0.030	669	20.070	20.070		0.0300	669	20.070	20.070
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000			
7.04	Others					#DIV/0!	#DIV/0!										
7.05	Summer Camps (3 months) per child	375	2.813	375	2.813				0.0075	444	3.330	3.330		0.0075	444	3.330	3.330
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	1376	56.193	1376	56.193	100%	100%			1360	48.100	48.100			1360	48.100	48.100
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	6651	9.977	6651	9.977	100%	100%		0.002	13643	27.286	27.286		0.0020			
	Sub Total	6651	9.977	6651	9.977					13643	27.286	27.286					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	22	13.992	22	13.992	100%	100%		0.7800	22	17.160	17.160		0.7800	22	17.160	17.160
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%		0.7200	4	2.880	2.880		0.7200	4	2.880	2.880
10.03	Medical Camps per block	11	1.100	11	1.100	100%	100%		0.1000	11	1.100	1.100		0.1000	11	1.100	1.100
10.04	Assistive Devices (including surgery)	550	8.250	550	8.250	100%	100%		0.0150	550	8.250	8.250		0.0150	550	8.250	8.250
10.05	Day Care Centres/School Readiness Camp	11	6.204	11	6.204	100%	100%		0.6600	11	7.260	7.260		0.6600	11	7.260	7.260
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	11	0.132	0.132		0.0120	11	0.132	0.132
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
10.08	Training to Teachers & Special teachers	1200	1.200	1200	1.200	100%	100%		0.0010	1625	1.625	1.625		0.0010	1625	1.625	1.625
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	11	0.715	0.715		0.0650	11	0.715	0.715
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	2982	34.987	2982	34.987					3356	40.272	40.272			3356	40.272	40.272
	Sub Total	2982	34.987	2982	34.987	100%	100%				40.272	40.272				40.272	40.272
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000					6.0000			
	b. Raf/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total																

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

Name of District : Nagapattinam

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	20	195.000	20	195.000				9.7500					9.7500			
	b. Raft/Framed Structure	5	57.500	5	57.500				11.5000	11	126.500	126.500		11.5000	11	126.500	126.500
	C. Hill Areas								11.5000					11.5000			
	Total	25	252.500	25	252.500					11	126.500	126.500			11	126.500	126.500
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	90	261.000	261.000					
	b. Raft/Framed Structure								3.5000	8	28.000	28.000					
	C. Hill Areas								3.5000								
	Total									98	289.000	289.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	39	113.100	39	113.100												
	b. Raft/Framed Structure	54	189.000	54	189.000												
	C. Hill Areas																
	Total	93	302.100	93	302.100												
11.06	Toilet/Urinals								0.5000	65	32.500	32.500		0.5000	14	7.000	7.000
11.07	Separate Girls Toilet								0.5000	90	45.000	45.000		0.5000	90	45.000	45.000
11.08	Drinking Water Facility								0.2500	126	31.500	31.500		0.2500	4	1.000	1.000
11.09	Kitchen shed								1.0000	75	75.000	75.000					
11.10	Compound wall								0.0150	31857	477.855	477.855		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	100	25.000	25.000					
11.14	Ramps								0.1000	420	42.000	42.000					
11.15	Electrification								0.1000	100	10.000	10.000					
11.16	Bore Well with Electric pumping motor								0.5000	30	15.000	15.000		0.5000			
	Sub Total of Civil Works		554.600		554.600		100%				1169.355	1169.355			119.000	179.500	179.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	70000	350.000	350.000		0.0050	70000	350.000	350.000
	Sub Total(Furniture)										350.000	350.000			350.000	350.000	
	Sub Total (Civil + Furniture)		252.500		252.500		1				1519.355	1519.355			529.500	529.500	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.2000					0.2000			
13.02	TLE - New Upper Primary	25	12.500	25	12.500	100%	100%		0.5000	11	5.500	5.500		0.5000	11	5.500	5.500
13.03	Others																
	Sub Total	25	12.500	25	12.500	100%	100%			11	5.500	5.500			11.00	5.500	5.500
14	Maintenance Grant																
	Sub Total		69.700		69.700		100%			860	68.900	68.900		0.075	860	64.500	64.500
15	School Grant																
15.01	Primary School	1030	51.500	1030	51.500	100%	100%		0.0500	1032	51.600	51.600		0.0500	1032	51.600	51.600
15.02	Upper Primary School	428	29.960	428	29.960	100%	100%		0.0700	435	30.450	30.450		0.0700	435	30.450	30.450
	Sub Total	1458	81.460	1458	81.460	100%	100%			1467	82.050	82.050			1467	82.050	82.050

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

Name of District : Nagapattinam

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1181	1.181	1181	1.181	100%	100%		0.001	1467	1.467	1.467		0.00900	1467	13.203	13.203	
16.02	Action Research, Evaluation & Impact Studies	1181	5.905	1181	5.905	100%	100%		0.005	1467	7.335	7.335			1467			
16.03	Monitoring / Survey & Census	1181	4.724	1181	4.724	100%	100%		0.004	1467	5.868	5.868			1467			
16.04	BRC/CRC/VEC	1181	2.362	1181	2.362	100%	100%		0.002	1467	2.934	2.934			1467			
	Sub Total	1181	14.172	1181	14.172	100%	100%		0.012	1467	17.604	17.604			1467	13.203	13.203	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.600	1	12.600	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000	
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500		1		2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTEs & BRS	166	5.976	166	5.976	100%	100%		0.048	166	7.968	7.968		0.0480	166	7.968	7.968	
17.09	Electricity and Telephone charges per block	11	3.960	11	3.960	1100%	100%		0.480	11	5.280	5.280		0.4800	11	5.280	5.280	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	#DIV/0!	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		4.250		4.250				2.000	1	2.000	2.000		2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	7000	31.500	7000	31.500				0.0045	11180	50.310	50.310				24.000	24.000	
	Sub Total		110.636		110.636						178.958	178.958				143.008	143.008	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	394	3.940	394	3.940	100%	100%		0.0216	207	4.471	4.471		0.0216	207	4.471	4.471	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	883	1.060	883	1.060	100%	100%		0.0006	885	0.531	0.531		0.0006	885	0.531	0.531	
	Sub Total		5.000		5.000		100%				5.002	5.002				5.002	5.002	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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

Name of District : Nagapattinam

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		100.000		100.000		100%				100.000	100.000				100.000	100.000
19	Community Training																
19.01	Community Training (VEC Members)	4664	2.798	4664	2.798	100%	100%		0.0006	4732	2.839	2.839		0.0006	4732	2.839	2.839
19.02	Community awareness programme								0.0200								
	Sub Total		2.798		2.798		100%			4732	2.839	2.839			4732	2.839	2.839
	Total of SSA (Districts)		1906.982		1906.982		100%				3574.454	3574.454				2511.362	2511.362

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Management & MIS Cost %	4.15%	3.60%	4.7%
Learning Enhancement Prog %	1.65%	1.41%	1.0%
Total Mgt. Cost (Mgt + LEP) %	5.80%	5.01%	5.7%
Civil Work %	13.24%	42.51%	21.1%
BRC/CRC Construction %			

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

Name of District : Namakkal

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
1	New Schools Opening																
1.01	New PS									1							
1.02	Upgraded/New UPS	20		17		85%				7				3		7	
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100	2	0.420	0.420		0.2100			
2.02	Upper Primary Teachers (Regular)	34	10.200	31	9.300	91%	91%		0.3000	31	9.300	9.300		0.3000	32	9.600	9.600
	Sub Total	34	10.200	31	9.300	91%	91%			33	9.720	9.720			32	9.600	9.600
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	66	55.440	66	55.440	100%	100%		0.8400	66	55.440	55.440		0.8400	66	55.440	55.440
2.04	UP Teachers (Regular)	591	709.200	591	709.200	100%	100%		1.2000	622	746.400	746.400		1.2000	625	750.000	750.000
	Sub Total	657	764.640	657	764.640	100%	100%			688	801.840	801.840			691	805	805.440
	SUB TOTAL (New Teachers+Teachers Recurring)	691	774.840	688	773.940	100%	100%			721	811.560	811.560			723	815	815.040
3	Teachers Grant																
3.01	Primary Teachers	2208	11.040	2208	11.040	100%	100%		0.0050	2750	13.750	13.750		0.0050	2750	13.750	13.750
3.02	Upper Primary Teachers	2308	11.540	2308	11.540	100%	100%		0.0050	1772	8.860	8.860		0.0050	1772	8.860	8.860
	Sub Total	4516	22.580		22.580		100%			4522	22.610	22.610			4522	22.610	22.610
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	67	120.800	67	120.800	100%	100%		3.4500	67	231.150	231.150		3.4500	67	231.150	231.150
4.02	Contingency Grant	15	3.000	15	3.000	100%	100%		0.2000	15	3.000	3.000		0.2000	15	3.000	3.000
4.03	Meeting, TA	15	1.350	15	1.350	100%	100%		0.0900	15	1.350	1.350		0.0900	15	1.350	1.350
4.04	TLM Grant	15	0.750	15	0.750	100%	100%		0.0500	15	0.750	0.750		0.0500	15	0.750	0.750
	Sub Total		125.700		125.700	#DIV/0!	100%				236.250	236.250				236.250	236.250
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	83	149.400	83	149.400	100%	100%		3.4500	83	286.350	286.350		3.4500	83	286.350	286.350
5.02	Contingency Grant	83	2.490	83	2.490	100%	100%		0.0300	83	2.490	2.490		0.03	83	2.490	2.490
5.03	Meeting, TA	83	2.988	83	2.988	100%	100%		0.0360	83	2.988	2.988		0.036	83	2.988	2.988
5.04	TLM Grant	83	0.830	83	0.830	100%	100%		0.0100	83	0.830	0.830		0.01	83	0.830	0.830
	Sub Total		155.708		155.708	#DIV/0!	100%				292.658	292.658				292.658	292.658
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4516	2.258	4516	2.258				0.0005	4522	2.261	2.261		0.0005	4522	2.261	2.261
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4516	20.322	4516	20.322				0.0045	4522	20.349	20.349		0.0045	4522	20.349	20.349
6.01.3	Training to Teachers at BRC level	4516	22.580	4516	22.580				0.0050	4522	22.610	22.610		0.0050	4522	22.610	22.610
6.02	Induction training for Newly Recruit Trained Teachers	34	0.340	31	0.310				0.0100	33	0.330	0.330		0.0100	32	0.320	0.320
6.03	In-service teachers trg. (CRC meeting) (10 days)	4516	22.580	4516	22.580				0.0050	4522	22.610	22.610		0.0050	4522	22.610	22.610
	Sub Total		68.080		68.050		100%				68.160	68.160				68.150	68.150
7	Interventions for OOSC																

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Namakkal

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	871	87.100	871	87.100	100%	100%		0.100	519	51.900	51.900		0.1000	519	51.900	51.900
7.02	Months)	2397	71.910	2397	71.910	100%	100%		0.030	1490	44.700	44.700		0.0300	1490	44.700	44.700
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720	60	6.720	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	245	1.838	245	1.838				0.0075	735	5.513	5.513		0.0075	735	5.513	5.513
7.06	Coverage under KGBV	200		200						150							
7.07	Coverage under NCLP / INDUS	800		800						702							
	Sub Total	4573	167.568		167.568		100%			3596	102.113	102.113			2744	102.113	102.113
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	6701	10.052	6701	10.052	100%	100%		0.002	12042	24.084	24.084		0.0020			
	Sub Total	6701	10.052		10.052					12042	24.084	24.084					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spi.teacher per teacher with FTA	30	19.080	30	19.080	100%	100%		0.7800	30	23.400	23.400		0.7800	30	23.400	23.400
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600
10.03	Medical Camps per block	15	1.500	15	1.500	100%	100%		0.1000	15	1.500	1.500		0.1000	15	1.500	1.500
10.04	Assistive Devices (including surgery)	750	11.250	750	11.250	100%	100%		0.0150	1000	15.000	15.000		0.0150	1000	15.000	15.000
10.05	Day Care Centres/School Readiness Camp	4	2.256	4	2.256	100%	100%		0.6600	4	2.640	2.640		0.6600	4	2.640	2.640
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	15	0.180	0.180		0.0120	15	0.180	0.180
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	15	0.750	0.750		0.0500	15	0.750	0.750
10.08	Training to Teachers & Special teachers	200	0.200	200	0.200	100%	100%		0.0010	1992	1.992	1.992		0.0010	1992	1.992	1.992
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	30	1.950	1.950		0.0650	30	1.950	1.950
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	2476	39.122	2476	39.122					4301	51.612	51.612			4301	51.612	51.612
	Sub Total	2476	39.122	2476	39.122	100%	100%				51.612	51.612				51.612	51.612
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	1	6.600	6.600		6.0000			
	b. Rafu/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total									1	6.600	6.600					

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

Name of District : Namakkal

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	17	165.750	15	146.250			19.500	9.7500	7	68.250	87.750	19.50	9.7500	7	68.250	87.750
	b. Raft/Framed Structure	2	23.000	2	23.00				11.5000					11.5000			
	c. Hill Areas	1	11.500					11.500	11.5000			11.500	11.50	11.5000			11.500
	Total	20	200.250	17	169.250			31.000		7	68.250	99.250	31.000		7	68.250	99.250
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	144	417.600	417.600					
	b. Raft/Framed Structure								3.5000								
	c. Hill Areas								3.5000								
	Total									144	417.600	417.600					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	37	107.300	37	107.300	100%	100%										
	b. Raft/Framed Structure	82	287.000	82	287.000	100%	100%										
	c. Hill Areas					#DIV/0!	#DIV/0!										
	Total	119	394.300	119	394.300	100%	100%										
11.06	Toilet/Urinals								0.5000	200	100.000	100.000		0.5000	14	7.000	7.000
11.07	Separate Girls Toilet								0.5000	60	30.000	30.000		0.5000	60	30.000	30.000
11.08	Drinking Water Facility								0.2500	108	27.000	27.000		0.2500	8	2.000	2.000
11.09	Kitchen shed								1.0000	192	192.000	192.000					
11.10	Compound wall								0.0150	5178	77.670	77.670		0.0150	2000	30.000	30.000
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	167	41.750	41.750					
11.14	Ramps								0.1000	298	29.800	29.800					
11.15	Electrification								0.1000	125	12.500	12.500					
11.16	Bore Well with Electric pumping motor								0.5000	125	62.500	62.500		0.5000			
	Sub Total of Civil Works		594.550		563.550		95%	31.000			1065.670	1096.670	31.000		2089.000	137.250	168.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	11915	59.575	59.575		0.0050			
	Sub Total(Furniture)										59.575	59.575					
	Sub Total (Civil + Furniture)		200.250		563.550		1	31.000			1125.245	1156.245	31.000			137.250	168.250
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	1	0.200	0.200		0.2000			
13.02	TLE - New Upper Primary	20	10.000	17	8.500	85%	85%	1.500	0.500	7	3.500	5.000	1.50	0.5000	7	3.500	5.000
13.03	Others																
	Sub Total	20	10.000		8.500		85%	1.500		8	3.700	5.200	1.50		7.00	3.500	5.000
14	Maintenance Grant																
	Sub Total		74.250		73.000		#DIV/0!			962	74.500	74.500		0.075	962	72.150	72.150
15	School Grant																
15.01	Primary School	918	45.900	724	44.900	79%	98%		0.050	917	45.850	45.850		0.050	917	45.850	45.850
15.02	Upper Primary School	316	22.120	304	21.210	96%	96%		0.070	329	23.030	23.030		0.070	329	23.030	23.030
	Sub Total	1234	68.020		66.110		97%			1246	68.880	68.880			1246	68.880	68.880

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

Name of District : Namakkai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Research & Evaluation																	
16.01	Quarterly Achievement Test	1050	1.050	1050	1.050	100%	100%		0.001	1246	1.246	1.246		0.00900	1246	11.214	11.214	
16.02	Action Research, Evaluation & Impact Studies	1050	5.250	1050	5.250	100%	100%		0.005	1246	6.230	6.230			1246			
16.03	Monitoring / Survey & Census	1050	4.200	1050	4.200	100%	100%		0.004	1246	4.984	4.984			1246			
16.04	BRC/CRC/VEC	1050	2.100	1050	2.100	100%	100%		0.002	1246	2.492	2.492			1246			
	Sub Total	1050	12.600		12.600		100%		0.012	1246	14.952	14.952			1246	11.214	11.214	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	14.800	1	14.800	100%	100%		20.000	1	20.000		20.000		15.0000		15.000	15.000
17.03	Training, Workshops & Meetings	2	6.000	2	6.000	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTEs & BRS	150	5.400	150	5.400	100%	100%		0.048	150	7.200	7.200		0.0480	150	7.200	7.200	
17.09	Electricity and Telephone charges per block	15	5.400	15	5.400	100%	100%		0.480	15	7.200	7.200		0.4800	15	7.200	7.200	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	#DIV/0!	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		1.290		1.290				2.000	1	2.000		2.000		2.0000		2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	7500	33.750	7500	33.750				0.0045	7500	33.750		33.750					
	Sub Total		115.740		115.740						163.550	163.550				115.160	115.160	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	336	3.360	336	3.360	100%	100%		0.0216	213	4.601	4.601		0.0216	213	4.601	4.601	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1367	1.640	1367	1.640	100%	100%		0.0006	670	0.402	0.402		0.0006	670	0.402	0.402	
	Sub Total		5.000		5.000		100%				5.003	5.003				5.003	5.003	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Namakkal

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				100.001	100.001				100.001	100.001
19	Community Training																
19.01	Community Training (VEC Members)	4236	2.542	4236	2.542	100%	100%		0.0006	4208	2.525	2.525		0.0006	4208	2.525	2.525
19.02	Community awareness programme								0.0200								
	Sub Total		2.542		2.542	#DIV/0!	100%			4208	2.525	2.525			4208	2.525	2.525
	Total of SSA (Districts)		1947.051		2304.762	#DIV/0!	118%	32.500			3162.399	3194.899	32.500			2099.112	2131.612

Management & MIS Cost %
 Learning Enhancement Prog %
 Total Mgt. Cost (Mgt + LEP) %
 Civil Work %
 BRC/CRC Construction %

4.10%
 1.07%
 5.17%
 35.58%
 5.5%
 6.5%

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

Name of District : Perambalur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS	35		35		100%				26					26		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100					0.2100			
2.02	Upper Primary Teachers (Regular)	55	16.500	55	16.50	100%	100%		0.3000	61	18.300	18.300		0.3000	71	21.300	21.300
	Sub Total	55	16.500	55	16.500	100%	100%			61	18.300	18.300			71	21.300	21.300
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	44	36.960	44	36.960	100%	100%		0.8400	44	36.960	36.960		0.8400	44	36.960	36.960
2.04	UP Teachers (Regular)	558	669.600	558	669.600	100%	100%		1.2000	613	735.600	735.600		1.2000	613	735.600	735.600
	Sub Total	602	706.560	602	706.560	100%	100%			657	772.560	772.560			657	773	772.560
	SUB TOTAL (New Teachers+Teachers Recurring)	657	723.060	657	723.060	100%	100%			718	790.860	790.860			728	794	793.860
3	Teachers Grant																
3.01	Primary Teachers	2092	10.460	2092	10.46	100%	100%		0.0050	2693	13.465	13.465		0.0050	2693	13.465	13.465
3.02	Upper Primary Teachers	2107	10.535	2107	10.54	100%	100%		0.0050	1577	7.885	7.885		0.0050	1577	7.885	7.885
	Sub Total	4199	20.995	4199	20.995	100%	100%			4270	21.350	21.350			4270	21.350	21.350
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	31	55.800	31	55.800	100%	100%		3.4500	31	106.950	106.950		3.4500	31	106.950	106.950
4.02	Contingency Grant	10	2.000	10	2.000	100%	100%		0.2000	10	2.000	2.000		0.2000	10	2.000	2.000
4.03	Meeting, TA	10	0.900	10	0.900	100%	100%		0.0900	10	0.900	0.900		0.0900	10	0.900	0.900
4.04	TLM Grant	10	0.500	10	0.500	100%	100%		0.0500	10	0.500	0.500		0.0500	10	0.500	0.500
	Sub Total		59.200		59.200		100%				110.350	110.350				110.350	110.350
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	107	192.600	107	192.600	100%	100%		3.4500	107	369.150	369.150		3.4500	107	369.150	369.150
5.02	Contingency Grant	107	3.210	107	3.210	100%	100%		0.0300	107	3.210	3.210		0.03	107	3.210	3.210
5.03	Meeting, TA	107	3.852	107	3.852	100%	100%		0.0360	107	3.852	3.852		0.036	107	3.852	3.852
5.04	TLM Grant	107	1.070	107	1.070	100%	100%		0.0100	107	1.070	1.070		0.01	107	1.070	1.070
	Sub Total		200.732		200.732		100%				377.282	377.282				377.282	377.282
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4199	2.100	4199	2.100				0.0005	4270	2.135	2.135		0.0005	4270	2.135	2.135
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4199	18.896	4199	18.896				0.0045	4270	19.215	19.215		0.0045	4270	19.215	19.215
6.01.3	Training to Teachers at BRC level	4199	20.995	4199	20.995				0.0050	4270	21.350	21.350		0.0050	4270	21.350	21.350
6.02	Induction training for Newly Recruit Trained Teachers	55	0.550	55	0.55				0.0100	61	0.610	0.610		0.0100	71	0.710	0.710
6.03	In-service teachers trg. (CRC meeting) (10 days)	4199	20.995	4199	20.995				0.0050	4270	21.350	21.350		0.0050	4270	21.350	21.350
	Sub Total		63.535		63.535		100%				64.660	64.660				64.760	64.760

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Name of District : Perambalur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10				Recommended for 2009-10						
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	341	34.100		34.100		100%		0.100	255	25.500	25.500		0.1000	255	25.500	25.500	
7.02	Months)	651	19.530		19.530		100%		0.030	549	16.470	16.470		0.0300	549	16.470	16.470	
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720		6.720		100%		0.112	60	6.720	6.720		0.1000	60	6.000	6.000	
7.04	Others																	
7.05	Summer Camps (3 months) per child	350	2.625		2.625				0.0075	462	3.465	3.465		0.0075	462	3.465	3.465	
7.06	Coverage under KGBV																	
7.07	Coverage under NCLP / INDUS																	
	Sub Total	1402	62.975		62.975		100%			1326	52.155	52.155			1326	51.435	51.435	
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	6493	9.740	6493	9.740	100%	100%		0.002	13301	26.602	26.602		0.0020	4543		9.086	9.086
	Sub Total	6493	9.740	6493	9.740					13301	26.602	26.602			4543		9.086	9.086
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	20	12.720	20	12.720	100%	100%		0.7800	20	15.600	15.600		0.7800	20	15.600	15.600	
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%		0.7200	3	2.160	2.160		0.7200	3	2.160	2.160	
10.03	Medical Camps per block	10	1.000	10	1.000	100%	100%		0.1000	10	1.000	1.000		0.1000	10	1.000	1.000	
10.04	Assistive Devices (including surgery)	500	7.500	500	7.500	100%	100%		0.0150	650	9.750	9.750		0.0150	650	9.750	9.750	
10.05	Day Care Centres/School Readiness Camp	10	5.640	10	5.640	100%	100%		0.6600	6	3.960	3.960		0.6600	6	3.960	3.960	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	10	0.120	0.120		0.0120	10	0.120	0.120	
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550	
10.08	Training to Teachers & Special teachers	1725	1.725	1725	1.725	100%	100%		0.0010	1486	1.486	1.486		0.0010	1486	1.486	1.486	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	30	1.950	1.950		0.0650	30	1.950	1.950	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%											
	Total	2666	32.826	2666	32.826					3098	37.176	37.176			3098	37.176	37.176	
	Sub Total	2666	32.826	2666	32.826	100%	100%				37.176	37.176				37.176	37.176	
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000					6.0000				
	b. Raft/Framed Structure								8.0000									
	c. Hill Areas								8.0000									

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		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total																
11.04	Upper Primary School Building																
	a. Traditional Foundation	35	341.250	35	341.25				9.7500	26	253.500	253.500		9.7500	26	253.500	253.500
	b. Raft/Framed Structure								11.5000					11.5000			
	c. Hill Areas								11.5000					11.5000			
	Total	35	341.250	35	341.250					26	253.500	253.500			26	253.500	253.500
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	100	290.000	290.000					
	b. Raft/Framed Structure								3.5000								
	c. Hill Areas								3.5000								
	Total									100	290.000	290.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	38	110.200	38	110.200	100%	100%										
	b. Raft/Framed Structure	47	164.500	47	164.500	100%	100%										
	c. Hill Areas					#DIV/0!	#DIV/0!										
	Total	85	274.700	85	274.700	100%	100%										
11.06	Toilet/Urinals								0.5000	200	100.000	100.000		0.5000	7	3.500	3.500
11.07	Separate Girls Toilet								0.5000	100	50.000	50.000		0.5000	100	50.000	50.000
11.08	Drinking Water Facility								0.2500	100	25.000	25.000		0.2500	1	0.250	0.250
11.09	Kitchen shed								1.0000	50	50.000	50.000					
11.10	Compound wall								0.0150	20367	305.505	305.505		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	84	21.000	21.000					
11.14	Ramps								0.1000	299	29.900	29.900					
11.15	Electrification								0.1000	108	10.800	10.800					
11.16	Bore Well with Electric pumping motor								0.5000					0.5000			
	Sub Total of Civil Works		615.950		615.950		100%				1135.705	1135.705			134.000	307.250	307.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	40741	203.705	203.705		0.0050	40741	203.705	203.705
	Sub Total(Furniture)										203.705	203.705				203.705	203.705
	Sub Total (Civil + Furniture)		341.250		615.950		180%				1339.410	1339.410				510.955	510.955
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.2000			
13.02	TLE - New Upper Primary	35	17.500	35	17.500	100%	100%		0.500	26	13.000	13.000		0.5000	26	13.000	13.000
13.03	Others																
	Sub Total	35	17.500	35	17.500	100%	100%			26	13.000	13.000			26.00	13.000	13.000
14	Maintenance Grant																
	Sub Total		71.400		71.400	#DIV/0!	100%			882	73.750	73.750		0.075	882	66.150	66.150
15	School Grant																
15.01	Primary School	847	42.350	843	42.150	99.53%	99.53%		0.050	847	42.350	42.350		0.050	847	42.350	42.350
15.02	Upper Primary School	351	24.570	347	24.290	98.86%	98.86%		0.070	383	26.810	26.810		0.070	383	26.810	26.810

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Sarva Shiksha Abhiyan (SSA)
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Name of District : Perambalur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	1198	66.920		66.440		99.28%			1230	69.160	69.160			1230	69.160	69.160
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1000	1.000	1000	1.000	100%	100%		0.001	1230	1.230	1.230		0.00900	1230	11.070	11.070
16.02	Action Research, Evaluation & Impact Studies	1000	5.000	1000	5.000	100%	100%		0.005	1230	6.150	6.150			1230		
16.03	Monitoring / Survey & Census	1000	4.000	1000	4.000	100%	100%		0.004	1230	4.920	4.920			1230		
16.04	BRC/CRC/VEC	1000	2.000	1000	2.000	100%	100%		0.002	1230	2.460	2.460			1230		
	Sub Total	1000	12.000	1000	12.000	100%	100%		0.012	1230	14.760	14.760			1230	11.070	11.070
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.600	1	12.600	100%	100%		20.000	1	20.000		20.000		1.0		20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1.0	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1.0	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1.0	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1.0	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1.0	0.500	0.500
17.08	FTA for BRTes & BRS	138	4.968	138	4.968	100%	100%		0.048	138	6.624	6.624		0.0480	138.0	6.624	6.624
17.09	Electricity and Telephone charges per block	10	3.600	10	3.600	100%	100%		0.480	10	4.800	4.800		0.4800	10.0	4.800	4.800
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1.0	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		4.030		4.030				2.000	1	2.000		2.000		1.0		2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	7000	31.500	7000	31.500				0.0045	10584	47.628		47.628			17.000	17.000
	Sub Total		109.048		109.048						174.452	174.452				134.184	134.184
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	371	3.710	371	3.710	100%	100%		0.0216	213	4.601	4.601		0.0216	213	4.601	4.601
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1071	1.285	1071	1.285	100%	100%		0.0006	670	0.402	0.402		0.0006	670	0.402	0.402
	Sub Total		4.995		4.995		100%				5.003	5.003				5.003	5.003
18.03	Girls Education																

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		99.995		99.995		100%				100.001	100.001				100.001	100.001
19	Community Training																
19.01	Community Training (VEC Members)	3780	2.268		2.270		100%		0.0006	4028	2.417	2.417		0.0006	4028	2.417	2.417
19.02	Community awareness programme								0.0200								
	Sub Total		2.268		2.270	#DIV/0!	100%			4028	2.417	2.417			4028	2.417	2.417
	Total of SSA (Districts)		1893.444		2187.666	#DIV/0!	114.48%				3267.385	3267.385				2372.236	2372.236

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Management & MIS Cost %	3.88%	4.9%
Learning Enhancement Prog %	1.46%	0.7%
Total Mgt. Cost (Mgt + LEP) %	5.34%	5.7%
Civil Work %	40.99%	21.5%
BRC/CRC Construction %		

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

Name of District : Pudukottal

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
1	New Schools Opening																	
1.01	New PS					#DIV/0!												
1.02	Upgraded/New UPS	25		25		100%				13						13		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!			0.2100					0.2100			
2.02	Upper Primary Teachers (Regular)	40	12.000	40	12.00	100%	100%			0.3000	47	14.100	14.100		0.3000	47	14.100	14.100
	Sub Total	40	12.000	40	12.000	100%	100%			47	14.100	14.100			47	14.100	14.100	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	126	105.840	126	105.840	100%	100%			0.8400	126	105.840	105.840		0.8400	126	105.840	105.840
2.04	UP Teachers (Regular)	741	889.200	741	889.200	100%	100%			1.2000	781	937.200	937.200		1.2000	781	937.200	937.200
	Sub Total	867	995.040	867	995.040	100%	100%			907	1043.040	1043.040			907	1043	1043.040	
	SUB TOTAL (New Teachers+Teachers Recurring)	907	1007.040	907	1007.04	100%	100%			954	1057.140	1057.140			954	1057	1057.140	
3	Teachers Grant																	
3.01	Primary Teachers	2546	12.730	2546	12.730	100%	100%			0.0050	3424	17.120	17.120		0.0050	3424	17.120	17.120
3.02	Upper Primary Teachers	3021	15.105	3021	15.105	100%	100%			0.0050	2174	10.870	10.870		0.0050	2174	10.870	10.870
	Sub Total	5567	27.835		27.835		100%				5598	27.990	27.990			5598	27.990	27.990
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	23	41.400	23	41.400	100%	100%			3.4500	23	79.350	79.350		3.4500	23	79.350	79.350
4.02	Contingency Grant	13	2.600	13	2.600	100%	100%			0.2000	13	2.600	2.600		0.2000	13	2.600	2.600
4.03	Meeting, TA	13	1.170	13	1.170	100%	100%			0.0900	13	1.170	1.170		0.0900	13	1.170	1.170
4.04	TLM Grant	13	0.650	13	0.650	100%	100%			0.0500	13	0.650	0.650		0.0500	13	0.650	0.650
	Sub Total		45.820		45.820		100%					83.770	83.770				83.770	83.770
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	145	261.000	145	261.000	100%	100%			3.4500	145	500.250	500.250		3.4500	145	500.250	500.250
5.02	Contingency Grant	145	4.350	145	4.350	100%	100%			0.0300	145	4.350	4.350		0.03	145	4.350	4.350
5.03	Meeting, TA	145	5.220	145	5.220	100%	100%			0.0360	145	5.220	5.220		0.036	145	5.220	5.220
5.04	TLM Grant	145	1.450	145	1.450	100%	100%			0.0100	145	1.450	1.450		0.01	145	1.450	1.450
	Sub Total		272.020		272.020		100%					511.270	511.270				511.270	511.270
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/IT Academy Training	5567	2.784	5567	2.784	100%	100%			0.0005	5598	2.799	2.799		0.0005	5598	2.799	2.799
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	5567	25.052	5567	25.052	100%	100%			0.0045	5598	25.191	25.191		0.0045	5598	25.191	25.191
6.01.3	Training to Teachers at BRC level	5567	27.835	5567	27.835	100%	100%			0.0050	5598	27.990	27.990		0.0050	5598	27.990	27.990
6.02	Teachers	40	0.400	40	0.400	100%	100%			0.0100	47	0.470	0.470		0.0100	47	0.470	0.470
6.03	In-service teachers trg. (CRC meeting) (10 days)	5567	27.835	5567	27.835	100%	100%			0.0050	5598	27.990	27.990		0.0050	5598	27.990	27.990
	Sub Total		83.905		83.905		100%					84.440	84.440				84.440	84.440
7	Interventions for OOSC																	

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

Name of District : Pudukottai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
7.01	Bridge course Residential (per child) (12 Months)	107	10.700	107	10.700	100%	100%	0.100	123	12.300	12.300			0.1000	123	12.300	12.300
7.02	Months)	163	4.890	163	4.890	100%	100%	0.030	171	5.130	5.130			0.0300	171	5.130	5.130
7.03	Special RBC for Mentally challenged OSC (12 Months)	40	4.480	40	4.480	100%	100%	0.112						0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	95	0.713	95	0.713			0.0075	105	0.788	0.788			0.0075	105	0.788	0.788
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	405	20.783		20.783		100%		399	18.218	18.218				399	18.218	18.218
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	8454	12.681	8454	12.681	100%	100%	0.002	16360	32.720	32.720			0.0020			
	Sub Total	8454	12.681	8454	12.681	100%	100%		16360	32.720	32.720						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	26	16.536	26	16.536	100%	100%	0.7800	26	20.280	20.280			0.7800	26	20.280	20.280
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%	0.7200	4	2.880	2.880			0.7200	4	2.880	2.880
10.03	Medical Camps per block	13	1.300	13	1.300	100%	100%	0.1000	13	1.300	1.300			0.1000	13	1.300	1.300
10.04	Assistive Devices (including surgery)	650	9.750	650	9.750	100%	100%	0.0150	1300	19.500	19.500			0.0150	1300	19.500	19.500
10.05	Day Care Centres/School Readiness Camp	13	7.332	13	7.332	100%	100%	0.6600	13	8.580	8.580			0.6600	13	8.580	8.580
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	13	0.156	0.156			0.0120	13	0.156	0.156
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%	0.0500	13	0.650	0.650			0.0500	13	0.650	0.650
10.08	Training to Teachers & Special teachers	4000	4.000	4000	4.000	100%	100%	0.0010	2304	2.304	2.304			0.0010	2304	2.304	2.304
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%	0.0650	30	1.950	1.950			0.0650	30	1.950	1.950
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600			0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	6923	43.154	6923	43.154				4850	58.200	58.200				4850	58.200	58.200
	Sub Total	6923	43.154	6923	43.154	100%	100%			58.200	58.200				58.200	58.200	58.200
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000						6.0000			
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000									
	Total																

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Pudukkottai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	25	243.750	25	243.750	100%	100%		9.7500	10	97.500	97.500		9.7500	10	97.500	97.500
	b. Rat/Framed Structure								11.5000	3	34.500	34.500		11.5000	3	34.500	34.500
	C. Hill Areas								11.5000					11.5000			
	Total	25	243.750	25	243.750	100%	100%			13	132.000	132.000			13	132.000	132.000
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	30	87.000	30	87.000	100%	100%		2.9000	125	362.500	362.500					
	b. Rat/Framed Structure	40	140.000	40	140.000	100%	100%		3.5000	50	175.000	175.000					
	C. Hill Areas								3.5000								
	Total	70	227.000	70	227.000	100%	100%			175	537.500	537.500					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	37	107.300	37	107.300	100%	100%										
	b. Rat/Framed Structure	68	238.000	68	238.000	100%	100%										
	C. Hill Areas																
	Total	105	345.300	105	345.300	100%	100%										
11.06	Toilet/Urinals								0.5000	50	25.000	25.000		0.5000	3	1.500	1.500
11.07	Separate Girls Toilet								0.5000	107	53.500	53.500		0.5000	107	53.500	53.500
11.08	Drinking Water Facility								0.2500	39	9.750	9.750		0.2500	6	1.500	1.500
11.09	Kitchen shed								1.0000	129	129.000	129.000					
11.10	Compound wall								0.0150	25000	375.000	375.000		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	92	23.000	23.000					
11.14	Ramps								0.1000	854	85.400	85.400					
11.15	Electrification								0.1000	109	10.900	10.900					
11.16	Bore Well with Electric pumping motor								0.5000	92	46.000	46.000		0.5000			
	Sub Total of Civil Works		816.050		816.050		100%				1427.050	1427.050			1129.000	203.500	203.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	26733	133.665	133.665		0.0050			
	Sub Total(Furniture)										133.665	133.665					
	Sub Total (Civil + Furniture)		470.750		816.05		1				1560.715	1560.715			203.500	203.500	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.2000			
13.02	TLE - New Upper Primary	25	12.500	25	12.500	100%	100%		0.500	13	6.500	6.500		0.5000	13	6.500	6.500
13.03	Others																
	Sub Total	25	12.500		12.500		100%			13	6.500	6.500			13.00	6.500	6.500
14	Maintenance Grant																
	Sub Total		111.250		109.950		99%			1482	111.800	111.800		0.075	1482	111.150	111.150
15	School Grant																
15.01	Primary School	1414	70.700	1407	70.350	100%	100%		0.050	1408	70.400	70.400		0.050	1408	70.400	70.400
15.02	Upper Primary School	510	35.700	501	35.070	98%	98%		0.070	531	37.170	37.170		0.070	531	37.170	37.170
	Sub Total	1924	106.400	1908	105.420	99%	99%			1939	107.570	107.570			1939	107.570	107.570

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

Name of District : Pudukottai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	Phy.	Fin.	Fin.	
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1593	1.593	1593	1.593	100%	100%	0.001	1939	1.939	1.939		0.00900	1939	17.451	17.451	
16.02	Action Research, Evaluation & Impact Studies	1593	7.965	1593	7.965	100%	100%	0.005	1939	9.695	9.695			1939			
16.03	Monitoring / Survey & Census	1593	6.372	1593	6.372	100%	100%	0.004	1939	7.756	7.756			1939			
16.04	BRC/CRC/VEC	1593	3.186	1593	3.186	100%	100%	0.002	1939	3.878	3.878			1939			
	Sub Total	1593	19.116	1593	19.116	100%	100%	0.012	1939	23.268	23.268			1939	17.451	17.451	
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%	65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.600	1	12.600	100%	100%	20.000	1	20.000	20.000		20.0000	1	20.000	20.000	
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%	1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%	15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%	8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%	2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%	0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTes & BRS	168	6.048	168	6.048	100%	100%	0.048	168	8.064	8.064		0.0480	168	8.064	8.064	
17.09	Electricity and Telephone charges per block	13	4.680	13	4.680	100%	100%	0.480	13	6.240	6.240		0.4800	13	6.240	6.240	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%	1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		9.158		9.158		100%		1	2.000	2.000		2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	10900	49.050	10900	49.050	100%	100%	0.0045	14820	66.690	66.690				20.000	20.000	
	Sub Total		133.886		133.886		100%			196.394	196.394				140.064	140.064	
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%	0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%	0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%			50.000	50.000				50.000	50.000	
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	325	3.250	325	3.250	100%	100%	0.0216	212	4.579	4.579		0.0216	212	4.579	4.579	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1458	1.750	1458	1.750	100%	100%	0.0006	700	0.420	0.420		0.0006	700	0.420	0.420	
	Sub Total		5.000		5.000		100%			4.999	4.999				4.999	4.999	
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%	0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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Name of District : Pudukottai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				99.997	99.997				99.997	99.997
19	Community Training																
19.01	Community Training (VEC Members)	6340	3.804	5297	3.178	84%	84%		0.0006	6376	3.826	3.826		0.0006	6376	3.826	3.826
19.02	Community awareness programme								0.0200								
	Sub Total		3.804		3.178		84%			6376	3.826	3.826			6376	3.826	3.826
	Total of SSA (Districts)		2470.943		2813.337		114%				3983.817	3983.817				2531.085	2531.085

Management & MIS Cost %	3.43%	3.26%	4.7%
Learning Enhancement Prog %	1.99%	1.67%	0.8%
Total Mgt. Cost (Mgt + LEP) %	5.42%	4.93%	5.5%
Civil Work %	19.05%	39.18%	8.0%
BRC/CRC Construction %			

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

Name of District : Ramanathapuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
1	New Schools Opening																
1.01	New PS									3							
1.02	Upgraded/New UPS	24		22		92%				7			2		7		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100	6	1.260	1.260	0.2100				
2.02	Upper Primary Teachers (Regular)	34	10.200	32	9.600	94%	94%		0.3000	38	11.400	11.400	0.3000	36	10.800	10.800	
	Sub Total	34	10.200	32	9.600	94%	94%			44	12.660	12.660		36	10.800	10.800	
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	76	63.840	76	63.840	100%	100%		0.8400	76	63.840	63.840	0.8400	76	63.840	63.840	
2.04	UP Teachers (Regular)	310	372.000	310	372.000	100%	100%		1.2000	342	410.400	410.400	1.2000	344	412.800	412.800	
	Sub Total	386	435.840	386	435.840	100%	100%			418	474.240	474.240		420	477	476.640	
	SUB TOTAL (New Teachers+Teachers Recurring)	420	446.040	418	445.440	100%	100%			462	486.900	486.900		456	487	487.440	
3	Teachers Grant																
3.01	Primary Teachers	2836	14.180	2836	14.180	100%	100%		0.0050	3469	17.345	17.345	0.0050	3469	17.345	17.345	
3.02	Upper Primary Teachers	3028	15.140	3028	15.140	100%	100%		0.0050	1947	9.735	9.735	0.0050	1947	9.735	9.735	
	Sub Total	5864	29.320	5864	29.320	100%	100%			5416	27.080	27.080		5416	27.080	27.080	
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	32	57.600	32	57.600	100%	100%		3.4500	32	110.400	110.400	3.4500	32	110.400	110.400	
4.02	Contingency Grant	11	2.200	11	2.200	100%	100%		0.2000	11	2.200	2.200	0.2000	11	2.200	2.200	
4.03	Meeting, TA	11	0.990	11	0.990	100%	100%		0.0900	11	0.990	0.990	0.0900	11	0.990	0.990	
4.04	TLM Grant	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550	0.0500	11	0.550	0.550	
	Sub Total		61.340		61.340	#DIV/0!	100%				114.140	114.140			114.140	114.140	
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	124	223.200	124	223.200	100%	100%		3.4500	121	417.450	417.450	3.4500	121	417.450	417.450	
5.02	Contingency Grant	124	3.720	124	3.720	100%	100%		0.0300	121	3.630	3.630	0.03	121	3.630	3.630	
5.03	Meeting, TA	124	4.464	124	4.464	100%	100%		0.0360	121	4.356	4.356	0.036	121	4.356	4.356	
5.04	TLM Grant	124	1.240	124	1.240	100%	100%		0.0100	121	1.210	1.210	0.01	121	1.210	1.210	
	Sub Total		232.624		232.624	#DIV/0!	100%				426.646	426.646			426.646	426.646	
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/IT Academy Training	5864	2.932	5864	2.932				0.0005	5416	2.708	2.708	0.0005	5416	2.708	2.708	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	5864	26.388	5864	26.388				0.0045	5416	24.372	24.372	0.0045	5416	24.372	24.372	
6.01.3	Training to Teachers at BRC level	5864	29.320	5864	29.320				0.0050	5416	27.080	27.080	0.0050	5416	27.080	27.080	
6.02	Induction training for Newly Recruit Trained Teachers	34	0.340	32	0.320				0.0100	44	0.440	0.440	0.0100	36	0.360	0.360	
6.03	In-service teachers trg. (CRC meeting) (10 days)	5864	29.320	5864	29.320				0.0050	5416	27.080	27.080	0.0050	5416	27.080	27.080	
	Sub Total		88.300		88.280		100%				81.680	81.680			81.600	81.600	

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

Name of District : Ramanathapuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	401	40.100	401	40.100	100%	100%		0.100	253	25.300	25.300		0.1000	253	25.300	25.300	
7.02	Months)	871	26.130	871	26.130	100%	100%		0.030	672	20.160	20.160		0.0300	672	20.160	20.160	
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112	60	6.720	6.720		0.1000	60	6.000	6.000	
7.04	Others																	
7.05	Summer Camps (3 months) per child	165	1.238	165	1.238				0.0075	385	2.888	2.888		0.0075	385	2.888	2.888	
7.06	Coverage under KGBV																	
7.07	Coverage under NCLP / INDUS																	
	Sub Total	1487	73.068		73.068		100%			1370	55.068	55.068			1370	54.348	54.348	
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	5057	7.586	5057	7.586	100%	100%		0.002	13588	27.176	27.176		0.0020				
	Sub Total	5057	7.586	5057	7.586					13588	27.176	27.176						
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl. teacher per teacher with FTA	22	13.992	22	13.992	100%	100%		0.7800	22	17.160	17.160		0.7800	22	17.160	17.160	
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%		0.7200	3	2.160	2.160		0.7200	3	2.160	2.160	
10.03	Medical Camps per block	11	1.100	11	1.100	100%	100%		0.1000	11	1.100	1.100		0.1000	11	1.100	1.100	
10.04	Assistive Devices (including surgery)	550	8.250	550	8.250	100%	100%		0.0150	200	3.000	3.000		0.0150	200	3.000	3.000	
10.05	Day Care Centres/School Readiness Camp	11	6.204	11	6.204	100%	100%		0.6600	11	7.260	7.260		0.6600	11	7.260	7.260	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	11	0.132	0.132		0.0120	11	0.132	0.132	
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550	
10.08	Training to Teachers & Special teachers	50	0.050	50	0.050	100%	100%		0.0010	447	0.447	0.447		0.0010	447	0.447	0.447	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%											
	Total	2150	33.837	2150	33.837					2782	33.384	33.384			2782	33.384	33.384	
	Sub Total	2150	33.837	2150	33.837	100%	100%				33.384	33.384			33.384	33.384	33.384	
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000	3	19.800	19.800		6.0000				
	b. Raft/Framed Structure								8.0000									
	c. Hill Areas								8.0000									

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

Name of District : Ramanathapuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total									3	19.800	19.800					
11.04	Upper Primary School Building																
	a. Traditional Foundation	24	234.000	24	234.000	100%	100%		9.7500					9.7500			
	b. Raft/Framed Structure								11.5000	7	80.500	80.500		11.5000	7	80.500	80.500
	C. Hill Areas								11.5000					11.5000			
	Total	24	234.000	24	234.000	100%	100%			7	80.500	80.500			7	80.500	80.500
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	73	211.700	211.700					
	b. Raft/Framed Structure								3.5000								
	C. Hill Areas								3.5000								
	Total									73	211.700	211.700					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	38	110.200	38	110.200	100%	100%										
	b. Raft/Framed Structure	53	185.500	53	185.500	100%	100%										
	C. Hill Areas																
	Total	91	295.700	91	295.700	100%	100%										
11.06	Toilet/Urinals								0.5000	156	78.000	78.000		0.5000	6	3.000	3.000
11.07	Separate Girls Toilet								0.5000	66	33.000	33.000		0.5000	66	33.000	33.000
11.08	Drinking Water Facility								0.2500	203	50.750	50.750		0.2500	7	1.750	1.750
11.09	Kitchen shed								1.0000	36	36.000	36.000					
11.10	Compound wall								0.0150	17467	262.005	262.005		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	253	63.250	63.250					
11.14	Ramps								0.1000	279	27.900	27.900					
11.15	Electrification								0.1000	249	24.900	24.900					
11.16	Bore Well with Electric pumping motor								0.5000	187	93.500	93.500		0.5000			
	Sub Total of Civil Works		529.700		529.700	100%					981.305	981.305			86.000	118.250	118.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	60000	300.000	300.000		0.0050	60000	300.000	300.000
	Sub Total(Furniture)										300.000	300.000				300.000	300.000
	Sub Total (Civil + Furniture)		234.000		529.700						1281.305	1281.305				418.250	418.250
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	3	0.600	0.600		0.2000			
13.02	TLE - New Upper Primary	24	12.000	22	11.000	92%	92%	1.000	0.500	7	3.500	4.500	1.00	0.5000	7	3.500	4.500
13.03	Others																
	Sub Total	24	12.000	22	11.000	92%	92%	1.00		10	4.100	5.100	1.00		7.00	3.500	4.500
14	Maintenance Grant																
	Sub Total		69.300		69.000	100%				1018	68.700	68.700		0.075	1018	76.350	76.350
15	School Grant																
15.01	Primary School	1167	58.350	1155	57.750	99%	99%		0.050	1134	56.700	56.700		0.050	1134	56.700	56.700
15.02	Upper Primary School	353	24.710	346	24.220	98%	98%		0.070	362	25.340	25.340		0.070	362	25.340	25.340

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

Name of District : Ramanathapuram

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				100.004	100.004				100.004	100.004
19	Community Training																
19.01	Community Training (VEC Members)	4656	2.794	4656	2.794	100%	100%		0.0006	5064	3.038	3.038		0.0006	5064	3.038	3.038
19.02	Community awareness programme								0.0200								
	Sub Total		2.794		2.794		100%			5064	3.038	3.038			5064	3.038	3.038
	Total of SSA (Districts)		1581.967		1874.658		119%	1.000			2978.466	2979.466	1.000			2033.668	2034.668

Management & MIS Cost %	0.045	4.30%	5.5%
Learning Enhancement Prog %	0.014	1.38%	
Total Mgt. Cost (Mgt + LEP) %	0.059	5.68%	5.5%
Civil Work %	0.148	43.02%	20.6%
BRC/CRC Construction %			

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

Name of District :Salem

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS									18								
1.02	Upgraded/New UPS	70		57		81%				48				13		48		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	32	6.720	6.720		0.2100				
2.02	Upper Primary Teachers (Regular)	118	35.400	105	31.500	89%	89%		0.3000	123	36.900	36.900		0.3000	130	39.000	39.000	
	Sub Total	118	35.400	118	31.50	100%	89%			155	43.620	43.620			130	39.000	39.000	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	228	191.520	228	191.520	100%	100%		0.8400	228	191.520	191.520		0.8400	228	191.520	191.520	
2.04	UP Teachers (Regular)	1324	1588.800	1324	1588.800	100%	100%		1.2000	1429	1714.800	1714.800		1.2000	1442	1730.400	1730.400	
	Sub Total	1552	1780.320	1552	1780.320	100%	100%			1657	1906.320	1906.320			1670	1922	1921.920	
	SUB TOTAL (New Teachers+Teachers Recurring)	1670	1815.720	1670	1811.820	100%	100%			1812	1949.940	1949.940			1800	1961	1960.920	
3	Teachers Grant																	
3.01	Primary Teachers	4782	23.910	4782	23.910	100%	100%		0.0050	6003	30.015	30.015		0.0050	6003	30.015	30.015	
3.02	Upper Primary Teachers	7041	35.205	7041	35.205	100%	100%		0.0050	5869	29.345	29.345		0.0050	5869	29.345	29.345	
	Sub Total	11823	59.115	11823	59.115	100%	100%			11872	59.360	59.360			11872	59.360	59.360	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	87	156.600	87	156.600	100%	100%		3.4500	87	300.150	300.150		3.4500	87	300.150	300.150	
4.02	Contingency Grant	21	4.200	21	4.200	100%	100%		0.2000	21	4.200	4.200		0.2000	21	4.200	4.200	
4.03	Meeting, TA	21	1.890	21	1.890	100%	100%		0.0900	21	1.890	1.890		0.0900	21	1.890	1.890	
4.04	TLM Grant	21	1.050	21	1.050	100%	100%		0.0500	21	1.050	1.050		0.0500	21	1.050	1.050	
	Sub Total		163.740		163.740		100%				307.290	307.290				307.290	307.290	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	174	313.200	174	313.200	100%	100%		3.4500	174	600.300	600.300		3.4500	174	600.300	600.300	
5.02	Contingency Grant	174	5.220	174	5.220	100%	100%		0.0300	174	5.220	5.220		0.03	174	5.220	5.220	
5.03	Meeting, TA	174	6.264	174	6.264	100%	100%		0.0360	174	6.264	6.264		0.036	174	6.264	6.264	
5.04	TLM Grant	174	1.740	174	1.740	100%	100%		0.0100	174	1.740	1.740		0.01	174	1.740	1.740	
	Sub Total		326.424		326.424		100%				613.524	613.524				613.524	613.524	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	11823	5.912	11823	5.912				0.0005	11872	5.936	5.936		0.0005	11872	5.936	5.936	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	11823	53.204	11823	53.204				0.0045	11872	53.424	53.424		0.0045	11872	53.424	53.424	
6.01.3	Training to Teachers at BRC level	11823	59.115	11823	59.115				0.0050	11872	59.360	59.360		0.0050	11872	59.360	59.360	
6.02	Induction training for Newly Recruit Trained Teachers	118	1.180	105	1.050				0.0100	155	1.550	1.550		0.0100	130	1.300	1.300	
6.03	In-service teachers trg. (CRC meeting) (10 days)	11823	59.115	11823	59.115				0.0050	11872	59.360	59.360		0.0050	11872	59.360	59.360	
	Sub Total		178.525		178.395		100%				179.630	179.630				179.380	179.380	

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

Name of District :Salem

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	700	70.000	700	70.000	100%	100%		0.100	493	49.300	49.300		0.1000	493	49.300	49.300	
7.02	Months)	1801	54.030	1801	54.030	100%	100%		0.030	906	27.180	27.180		0.0300	906	27.180	27.180	
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000				
7.04	Others					#DIV/0!	#DIV/0!											
7.05	Summer Camps (3 months) per child	625	4.688	625	4.688				0.0075	607	4.553	4.553		0.0075	607	4.553	4.553	
7.06	Coverage under KGBV	300		300						550								
7.07	Coverage under NCLP / INDUS	500		500						412								
	Sub Total	3976	134.318		134.318		100%			2988	81.033	81.033			2008	81.033	81.033	
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	14647	21.971	14647	21.971				0.002	29862	59.724	59.724		0.0020				
	Sub Total	14647	21.971	14647	21.971					29862	59.724	59.724						
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	42	26.712	42	26.712	100%	100%		0.7800	42	32.760	32.760		0.7800	42	32.760	32.760	
10.02	Fees for physiotherapist per teacher Dist	5	3.000	5	3.000	100%	100%		0.7200	6	4.320	4.320		0.7200	6	4.320	4.320	
10.03	Medical Camps per block	21	2.100	21	2.100	100%	100%		0.1000	21	2.100	2.100		0.1000	21	2.100	2.100	
10.04	Assistive Devices (including surgery)	1050	15.750	1050	15.750	100%	100%		0.0150	950	14.250	14.250		0.0150	950	14.250	14.250	
10.05	Day Care Centres/School Readyness Camp	21	11.844	21	11.844	100%	100%		0.6600	21	13.860	13.860		0.6600	21	13.860	13.860	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	21	0.252	0.252		0.0120	21	0.252	0.252	
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	21	1.050	1.050		0.0500	21	1.050	1.050	
10.08	Training to Teachers & Special teachers	3000	3.000	3000	3.000	100%	100%		0.0010	873	0.873	0.873		0.0010	873	0.873	0.873	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%											
	Total	5855	64.842	5855	64.842					5920	71.040	71.040			5920	71.040	71.040	
	Sub Total	5855	64.842	5855	64.842	100%	100%				71.040	71.040				71.040	71.040	
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000	16	105.600	105.600		6.0000				
	b. Raft/Framed Structure								8.0000									
	c. Hill Areas								8.0000									

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

Name of District :Salem

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total									16	105.600	105.600					
11.04	Upper Primary School Building																
	a. Traditional Foundation	61	594.750	52	507.000			87.750	9.7500	48	468.000	555.750	87.75	9.7500	48	468.000	555.750
	b. Raft/Framed Structure	7	80.500	5	57.500			23.000	11.5000			23.000	23.00	11.5000			23.000
	c. Hill Areas	2	23.000					23.000	11.5000			23.000	23.00	11.5000			23.000
	Total	70	698.250	57	564.500			133.750		48	468.000	601.750	133.750		48	468.000	601.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	175	507.500	175	507.500		100%		2.9000	180	522.000	522.000					
	b. Raft/Framed Structure	115	402.500	115	402.500		100%		3.5000								
	c. Hill Areas	15	52.500	15	52.500		100%		3.5000								
	Total	305	962.500	305	962.500		100%			180	522.000	522.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	66	191.400	66	191.400		100%										
	b. Raft/Framed Structure	125	437.500	125	437.500		100%										
	c. Hill Areas						#DIV/0!	#DIV/0!									
	Total	191	628.900	191	628.900		100%	100%									
11.06	Toilet/Urinals								0.5000	224	112.000	112.000		0.5000	75	37.500	37.500
11.07	Separate Girts Toilet								0.5000	204	102.000	102.000		0.5000	204	102.000	102.000
11.08	Drinking Water Facility								0.2500	362	90.500	90.500		0.2500	28	7.000	7.000
11.09	Kitchen shed								1.0000								
11.10	Compound wall								0.0150	28690	430.350	430.350		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	335	83.750	83.750					
11.14	Ramps								0.1000	582	58.200	58.200					
11.15	Electrification								0.1000	167	16.700	16.700					
11.16	Bore Well with Electric pumping motor								0.5000	84	42.000	42.000		0.5000			
	Sub Total of Civil Works		2289.650		2155.900		94%	133.75			2031.100	2164.850	133.750		355.000	614.500	748.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	50000	250.000	250.000		0.0050	50000	250.000	250.000
	Sub Total(Furniture)										250.000	250.000				250.000	250.000
	Sub Total (Civil + Furniture)		1660.750		2155.900		1	134			2281.100	2414.850	133.750			864.500	998.250
13	Teaching Learning Equipment																
13.01	TLE - New Primary						#DIV/0!	#DIV/0!	0.200	16	3.200	3.200		0.2000			
13.02	TLE - New Upper Primary	70	35.000	57	28.500	81%	81%	6.500	0.500	48	24.000	30.500	6.50	0.5000	48	24.000	30.500
13.03	Others						#DIV/0!	#DIV/0!									
	Sub Total	70	35.000		28.500		81%	6.50		64	27.200	33.700	6.50		48.00	24.000	30.500
14	Maintenance Grant																
	Sub Total		131.150		127.500		97%			1649	131.750	131.750	0.075		1649	123.675	123.675
15	School Grant																
15.01	Primary School	1553	77.650	1530	76.500	99%	99%		0.050	1542	77.100	77.100		0.050	1542	77.100	77.100
15.02	Upper Primary School	561	39.270	540	37.740	96%	96%		0.070	606	42.420	42.420		0.070	606	42.420	42.420

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

Name of District :Salem

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	2114	116.920		114.240		98%			2148	119.520	119.520			2148	119.520	119.520
16	Research & Evaluation														2148	119.520	119.520
16.01	Quarterly Achievement Test	1791	1.791	1791	1.791	100%	100%	0.001	2148	2.148	2.148	0.00900	2148	19.332	19.332	19.332	
16.02	Action Research, Evaluation & Impact Studies	1791	8.955	1791	8.955	100%	100%	0.005	2148	10.740	10.740		2148				
16.03	Monitoring / Survey & Census	1791	7.164	1791	7.164	100%	100%	0.004	2148	8.592	8.592		2148				
16.04	BRC/CRC/VEC	1791	3.582	1791	3.582	100%	100%	0.002	2148	4.296	4.296		2148				
	Sub Total	1791	21.492	1791	21.492	100%	100%	0.012	2148	25.776	25.776		2148	19.332	19.332	19.332	
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%	65.000	1	65.000	65.000	55.3600	1	55.360	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	15.900	1	15.900	100%	100%	20.000	1	20.000	20.000	20.0000	1	20.000	20.000	20.000	
17.03	Training, Workshops & Meetings	2	6.500	2	6.500	100%	100%	1.500	1	1.500	1.500	1.5000	1	1.500	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%	15.000	1	15.000	15.000	15.0000	1	15.000	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%	8.000	1	8.000	8.000	8.0000	1	8.000	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500			2.400	1	2.400	2.400	2.4000	1	2.400	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%	0.500	1	0.500	0.500	0.5000	1	0.500	0.500	0.500	
17.08	FTA for BRTes & BRS	261	9.396	261	9.396	100%	100%	0.048	261	12.528	12.528	0.0480	261	12.528	12.528	12.528	
17.09	Electricity and Telephone charges per block	21	15.120	21	15.120	100%	100%	0.480	21	10.080	10.080	0.4800	21	10.080	10.080	10.080	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%	1.000	1	1.000	1.000	1.0000	1	1.000	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		13.428		13.428		100%	2.000	1	2.000	2.000	2.0000	1	2.000	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	21987	98.942	21987	98.942	100%	100%	0.0045	21437	96.467	96.467	80.000		80.000	80.000	80.000	
	Sub Total		208.386		208.386					234.475	234.475			208.368	208.368	208.368	
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%	0.3800	100	38.000	38.000	0.3800	100	38.000	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%	0.01875	640	12.000	12.000	0.0188	640	12.000	12.000	12.000	
	Sub Total		50.000		50.000		100%			50.000	50.000			50.000	50.000	50.000	
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	214	2.140	214	2.140	100%	100%	0.0216	211	4.558	4.558	0.0216	211	4.558	4.558	4.558	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2383	2.860	2383	2.860	100%	100%	0.0006	730	0.438	0.438	0.0006	730	0.438	0.438	0.438	
	Sub Total		5.000		5.000		100%			4.996	4.996			4.996	4.996	4.996	
18.03	Girls Education																

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

Name of District :Salem

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	6766	4.060	6766	4.060	100%	100%		0.0006	7112	4.267	4.267		0.0006	7112	4.267	4.267
19.02	Community awareness programme								0.0200								
	Sub Total		4.060		4.060		100%			7112	4.267	4.267			7112	4.267	4.267
	Total of SSA (Districts)		5042.411		5520.701		109%	140.250			6245.622	6385.872	140.250			4736.202	4876.452

Management & MIS Cost %	2.21%	2.7%
Learning Enhancement Prog %	1.54%	1.7%
Total Mgt. Cost (Mgt + LEP) %	3.75%	4.4%
Civil Work %	36.52%	18.3%
BRC/CRC Construction %		

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

Name of District : Sivagangai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS									2							
1.02	Upgraded/New UPS	30		30		100%				29					29		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)						#DIV/0!		0.2100	4	0.840	0.840		0.2100			
2.02	Upper Primary Teachers (Regular)	42	12.600	42	12.600	100%	100%		0.3000	109	32.700	32.700		0.3000	109	32.700	32.700
	Sub Total	42	12.600	42	12.600	100%	100%			113	33.540	33.540			109	32.700	32.700
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	64	53.760	64	53.760	100%	100%		0.8400	64	53.760	53.760		0.8400	64	53.760	53.760
2.04	UP Teachers (Regular)	351	421.200	351	421.200	100%	100%		1.2000	436	523.200	523.200		1.2000	393	471.600	471.600
	Sub Total	415	474.960	415	474.960	100%	100%			500	576.960	576.960			457	525	525.380
	SUB TOTAL (New Teachers+Teachers Recurring)	457	487.560	457	487.560	100%	100%			613	610.500	610.500			566	558	558.060
3	Teachers Grant																
3.01	Primary Teachers	2223	11.115	2223	11.115	100%	100%		0.0050	3051	15.255	15.255		0.0050	3051	15.255	15.255
3.02	Upper Primary Teachers	2502	12.510	2502	12.510	100%	100%		0.0050	1901	9.505	9.505		0.0050	1901	9.505	9.505
	Sub Total	4725	23.625		23.625		100%			4952	24.760	24.760			4952	24.760	24.760
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	72	129.600	72	129.600	100%	100%		3.4500	72	248.400	248.400		3.4500	72	248.400	248.400
4.02	Contingency Grant	12	2.400	12	2.400	100%	100%		0.2000	12	2.400	2.400		0.2000	12	2.400	2.400
4.03	Meeting, TA	12	1.080	12	1.080	100%	100%		0.0900	12	1.080	1.080		0.0900	12	1.080	1.080
4.04	TLM Grant	12	0.600	12	0.600	100%	100%		0.0500	12	0.600	0.600		0.0500	12	0.600	0.600
	Sub Total		133.680	12	133.680	#DIV/0!	100%				252.480	252.480				252.480	252.480
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	109	196.200	109	196.200	100%	100%		3.4500	112	386.400	386.400		3.4500	112	386.400	386.400
5.02	Contingency Grant	109	3.270	109	3.270	100%	100%		0.0300	112	3.360	3.360		0.03	112	3.360	3.360
5.03	Meeting, TA	109	3.924	109	3.924	100%	100%		0.0360	112	4.032	4.032		0.036	112	4.032	4.032
5.04	TLM Grant	109	1.090	109	1.090	100%	100%		0.0100	112	1.120	1.120		0.01	112	1.120	1.120
	Sub Total		204.484		204.484	#DIV/0!	100%				394.912	394.912				394.912	394.912
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4725	2.363	4725	2.363				0.0005	4952	2.476	2.476		0.0005	4952	2.476	2.476
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4725	21.263	4725	21.263				0.0045	4952	22.284	22.284		0.0045	4952	22.284	22.284
6.01.3	Training to Teachers at BRC level	4725	23.625	4725	23.625				0.0050	4952	24.760	24.760		0.0050	4952	24.760	24.760
6.02	Induction training for Newly Recruit Trained Teachers	42	0.420	42	0.420				0.0100	113	1.130	1.130		0.0100	109	1.090	1.090
6.03	In-service teachers trg. (CRC meeting) (10 days)	4725	23.625	4725	23.625				0.0050	4952	24.760	24.760		0.0050	4952	24.760	24.760
	Sub Total		71.295		71.295		100%				75.410	75.410				75.370	75.370
7	Interventions for OOSC																

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Sivagangal

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
7.01	Bridge course Residential (per child) (12 Months)	420	42.000		36.424		87%		0.100	258	25.800	25.800		0.1000	258	25.800	25.800
7.02	Months)	1097	32.910		28.650		87%		0.030	666	19.980	19.980		0.0300	666	19.980	19.980
7.03	Special RRC for Mentally challenged OSC (12 Months)	45	5.040		5.040		100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	125	0.938		0.940				0.0075	262	1.965	1.965		0.0075	262	1.965	1.965
7.06	Coverage under KGBV	50								100							
7.07	Coverage under NCLP / INDUS																
	Sub Total	1737	80.888		71.054		88%			1286	47.745	47.745			1186	47.745	47.745
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	4644	6.966						0.002	11568	23.136			0.0020			
	Sub Total	4644	6.966		6.966	100%	100%			11568	23.136	23.136					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	24	15.264	24	15.264	100%	100%		0.7800	24	18.720	18.720		0.7800	24	18.720	18.720
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.200	100%	100%		0.7200	2	1.440	1.440		0.7200	2	1.440	1.440
10.03	Medical Camps per block	8	0.800	8	0.800	100%	100%		0.1000	12	1.200	1.200		0.1000	12	1.200	1.200
10.04	Assistive Devices (including surgery)	600	9.000	600	9.000	100%	100%		0.0150	148	2.220	2.220		0.0150	148	2.220	2.220
10.05	Day Care Centres/School Readiness Camp	12	6.768	12	6.768	100%	100%		0.6600	12	7.920	7.920		0.6600	12	7.920	7.920
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	12	0.144	0.144		0.0120	12	0.144	0.144
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
10.08	Training to Teachers & Special teachers	40	0.040	40	0.040	100%	100%		0.0010	158	0.158	0.158		0.0010	158	0.158	0.158
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	12	0.780	0.780		0.0650	12	0.780	0.780
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	2121	35.513	2121	35.513					2811	33.732	33.732			2811	33.732	33.732
	Sub Total	2121	35.513	2121	35.513	100%	100%			2811	33.732	33.732			2811	33.732	33.732
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								2.9000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	2	13.200	13.200		6.0000			
	b. Raft/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total									2	13.200	13.200					

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

Name of District : Sivagangal

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	30	292.500	30	292.500				9.7500	29	282.750	282.750		9.7500	29	282.750	282.750
	b. Raft/Framed Structure								11.5000					11.5000			
	C. Hill Areas								11.5000					11.5000			
	Total	30	292.500	30	292.500					29	282.750	282.750			29	282.750	282.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	75	217.500	217.500					
	b. Raft/Framed Structure								3.5000								
	C. Hill Areas								3.5000								
	Total									75	217.500	217.500					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	40	116.000	40	116.000												
	b. Raft/Framed Structure	91	318.500	91	318.500												
	C. Hill Areas																
	Total	131	434.500	131	434.500												
11.06	Toilet/Urinals								0.5000	25	12.500	12.500		0.5000	17	8.500	8.500
11.07	Separate Girls Toilet								0.5000	137	68.500	68.500		0.5000	137	68.500	68.500
11.08	Drinking Water Facility								0.2500	21	5.250	5.250		0.2500			
11.09	Kitchen shed								1.0000	125	125.000	125.000					
11.10	Compound wall								0.0150	25307	379.605	379.605		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	250	62.500	62.500					
11.14	Ramps								0.1000	592	59.200	59.200					
11.15	Electrification								0.1000	263	26.300	26.300					
11.16	Bore Well with Electric pumping motor								0.5000	40	20.000	20.000		0.5000			
	Sub Total of Civil Works		727.000		727.000		100%				1272.305	1272.305			183.000	359.750	359.750
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	25000	125.000	125.000		0.0050	25000	125.000	125.000
	Sub Total(Furniture)										125.000	125.000			125.000	125.000	
	Sub Total (Civil + Furniture)		292.500		727.000		249%				1397.305	1397.305			484.750	484.750	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	2	0.400	0.400		0.2000			
13.02	TLE - New Upper Primary	30	15.000	30	15.000	100%	100%		0.500	29	14.500	14.500		0.5000	29	14.500	14.500
13.03	Others																
	Sub Total	30	15.000		15.000		100%			31	14.900	14.900			29.00	14.500	14.500
14	Maintenance Grant																
	Sub Total		78.600		72.100		92%			1072	80.950	80.950		0.075	1072	80.400	80.400
15	School Grant																
15.01	Primary School	1124	56.200	1115	55.730	99%	99%		0.050	1148	57.400	57.400		0.050	1148	57.400	57.400
15.02	Upper Primary School	382	26.740	374	26.180	98%	98%		0.070	459	32.130	32.130		0.070	459	32.130	32.130
	Sub Total	1506	82.940		81.910		99%			1607	89.530	89.530			1607	89.530	89.530

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

Name of District : Sivagangai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1270	1.270	1270	1.270	100%	100%	0.001	1607	1.607	1.607	1.607	0.00900	1607	14.463	14.463		
16.02	Action Research, Evaluation & Impact Studies	1270	6.350	1270	6.350	100%	100%	0.005	1607	8.035	8.035		1607					
16.03	Monitoring / Survey & Census	1270	5.080	1270	5.080	100%	100%	0.004	1607	6.428	6.428		1607					
16.04	BRC/CRC/VEC	1270	2.540	1270	2.540	100%	100%	0.002	1607	3.214	3.214		1607					
	Sub Total	1270	15.240	1270	15.240	100%	100%	0.012	1607	19.284	19.284			1607	14.463	14.463		
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	35.000	1	35.000	100%	100%	65.000	1	65.000	65.000		55.3600	1	55.360	55.360		
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.600	1	12.600	100%	100%	20.000	1	20.000	20.000		20.0000		20.000	20.000		
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%	1.500	1	1.500	1.500		1.5000	1.00	1.500	1.500		
17.04	Consultancy	1	5.000	1	5.000	100%	100%	15.000	1	15.000	15.000		15.0000	1.00	15.000	15.000		
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%	8.000	1	8.000	8.000		8.0000	1.00	8.000	8.000		
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500			2.400	1	2.400	2.400		2.4000	1.00	2.400	2.400		
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%	0.500	1	0.500	0.500		0.5000	1.00	0.500	0.500		
17.08	FTA for BRTEs & BRS	181	6.516	181	6.516	100%	100%	0.048	184	8.832	8.832		0.0480	184.00	8.832	8.832		
17.09	Electricity and Telephone charges per block	12	4.320	12	4.320	1200%	100%	0.480	12	5.760	5.760		0.4800	12.00	5.760	5.760		
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%	1.000	1	1.000	1.000		1.0000	1.00	1.000	1.000		
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		5.363		5.363			2.000	1	2.000	2.000		2.0000		2.000	2.000		
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	5000	22.500	5000	22.500			0.0045	10720	48.240	48.240				8.000	8.000		
	Sub Total		102.649		102.649					178.232	178.232				128.352	128.352		
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%	0.3800	100	38.000	38.000		0.3800	100	38.000	38.000		
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%	0.01875	640	12.000	12.000		0.0188	640	12.000	12.000		
	Sub Total		50.000		50.000		100%			50.000	50.000				50.000	50.000		
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	379	3.790	379	3.790	100%	100%	0.0216	213	4.601	4.601		0.0216	213	4.601	4.601		
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1004	1.205	1004	1.205	100%	100%	0.0006	670	0.402	0.402		0.0006	670	0.402	0.402		
	Sub Total		4.995		4.995		100%			5.003	5.003				5.003	5.003		
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%	0.0725	153	11.093	11.093		0.0725	153	11.093	11.093		

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

Name of District : Sivagangai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240		100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760		100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.995		99.995		100%				100.000	100.000				100.000	100.000
19	Community Training																
19.01	Community Training (VEC Members)	4720	2.832	4216	2.530	89%	89%		0.0006	5224	3.134	3.134		0.0006	5224	3.134	3.134
19.02	Community awareness programme								0.0200								
	Sub Total		2.832		2.530		89%			5224	3.134	3.134			5224	3.134	3.134
	Total of SSA (Districts)		1733.766		2150.601		124.04%				3346.011	3346.011				2302.189	2302.189

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Management & MIS Cost %	0.046	3.88%	5.2%
Learning Enhancement Prog %	0.013	1.44%	0.3%
Total Mgt. Cost (Mgt + LEP) %	0.059	5.33%	5.6%
Civil Work %	0.169	41.76%	21.1%
BRC/CRC Construction %			

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

Name of District : Thanjavur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.	Unit Cost		Phy.
1	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS	25		25		100%					15						15	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)									0.2100	4	0.840	0.840	0.2100	2	0.420	0.420	
2.02	Upper Primary Teachers (Regular)	31	9.300	31	9.300	100%	100%			0.3000	44	13.200	13.200	0.3000	44	13.200	13.200	
	Sub Total	31	9.300	31	9.300	100%	100%				48	14.040	14.040		46	13.620	13.620	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	124	104.160	124	104.160	100%	100%			0.8400	124	104.160	104.160	0.8400	124	104.160	104.160	
2.04	UP Teachers (Regular)	343	411.600	343	411.600	100%	100%			1.2000	374	448.800	448.800	1.2000	374	448.800	448.800	
	Sub Total	467	515.760	467	515.760	100%	100%				498	552.960	552.960		498	553	552.960	
	SUB TOTAL (New Teachers+Teachers Recurring)	498	525.060	498	525.060	100%	100%				546	567.000	567.000		544	567	566.580	
3	Teachers Grant																	
3.01	Primary Teachers	3625	18.125	3625	18.125	100%	100%			0.0050	4948	24.740	24.740	0.0050	4948	24.740	24.740	
3.02	Upper Primary Teachers	6447	32.235	6447	32.235	100%	100%			0.0050	5288	26.440	26.440	0.0050	5288	26.440	26.440	
	Sub Total	10072	50.360	10072	50.360	100%	100%				10236	51.180	51.180		10236	51.180	51.180	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	43	77.400	43	77.400	100%	100%			3.4500	43	148.350	148.350	3.4500	43	148.350	148.350	
4.02	Contingency Grant	14	2.800	14	2.800	100%	100%			0.2000	14	2.800	2.800	0.2000	14	2.800	2.800	
4.03	Meeting, TA	14	1.260	14	1.260	100%	100%			0.0900	14	1.260	1.260	0.0900	14	1.260	1.260	
4.04	TLM Grant	14	0.700	14	0.700	100%	100%			0.0500	14	0.700	0.700	0.0500	14	0.700	0.700	
	Sub Total		82.160		82.160		100%					153.110	153.110			153.110	153.110	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	165	297.000	165	297.000	100%	100%			3.4500	165	569.250	569.250	3.4500	165	569.250	569.250	
5.02	Contingency Grant	165	4.950	165	4.950	100%	100%			0.0300	165	4.950	4.950	0.03	165	4.950	4.950	
5.03	Meeting, TA	165	5.940	165	5.940	100%	100%			0.0360	165	5.940	5.940	0.036	165	5.940	5.940	
5.04	TLM Grant	165	1.650	165	1.650	100%	100%			0.0100	165	1.650	1.650	0.01	165	1.650	1.650	
	Sub Total		309.540		309.540		100%					581.790	581.790			581.790	581.790	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	10072	5.036	10072	5.036					0.0005	10236	5.118	5.118	0.0005	10236	5.118	5.118	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	10072	45.324	10072	45.324					0.0045	10236	46.062	46.062	0.0045	10236	46.062	46.062	
6.01.3	Training to Teachers at BRC level	10072	50.360	10072	50.360					0.0050	10236	51.180	51.180	0.0050	10236	51.180	51.180	
6.02	Induction training for Newly Recruit Trained Teachers	31	0.310	31	0.310					0.0100	48	0.480	0.480	0.0100	46	0.460	0.460	
6.03	In-service teachers trg. (CRC meeting) (10 days)	10072	50.360	10072	50.360					0.0050	10236	51.180	51.180	0.0050	10236	51.180	51.180	
	Sub Total		151.390		151.390		100%					154.020	154.020			154.000	154.000	
7	Interventions for OOSC																	

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

Name of District : Thanjavur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	675	67.500	675	67.500	100%	100%		0.100	611	61.100	61.100		0.1000	611	61.100	61.100
7.02	Months)	4635	139.050	4635	139.050	100%	100%		0.030	2698	80.940	80.940		0.0300	2698	80.940	80.940
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	1200	9.000	1200	9.000				0.0075	1135	8.513	8.513		0.0075	1135	8.513	8.513
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	6560	221.150	6560	221.150	100%	100%			4444	150.553	150.553			4444	150.553	150.553
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	8293	12.440	8293	12.440	100%	100%		0.002	19818	39.636	39.636		0.0020			
	Sub Total	8293	12.440	8293	12.440	100%	100%			19818	39.636	39.636					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	30	19.080	30	19.080	100%	100%		0.7800	30	23.400	23.400		0.7800	30	23.400	23.400
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600
10.03	Medical Camps per block	15	1.500	15	1.500	100%	100%		0.1000	15	1.500	1.500		0.1000	15	1.500	1.500
10.04	Assistive Devices (including surgery)	700	10.500	700	10.500	100%	100%		0.0150	930	13.950	13.950		0.0150	930	13.950	13.950
10.05	Day Care Centres/School Readiness Camp	10	5.640	10	5.640	100%	100%		0.6600	10	6.600	6.600		0.6600	10	6.600	6.600
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	15	0.180	0.180		0.0120	15	0.180	0.180
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	15	0.750	0.750		0.0500	15	0.750	0.750
10.08	Training to Teachers & Special teachers	2750	2.750	2750	2.750	100%	100%		0.0010	2310	2.310	2.310		0.0010	2310	2.310	2.310
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	30	1.950	1.950		0.0650	30	1.950	1.950
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	5294	44.306	5294	44.306	100%	100%			4570	54.840	54.840			4570	54.840	54.840
	Sub Total	5294	44.306	5294	44.306	100%	100%			54.840	54.840				54.840	54.840	54.840
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	2	13.200	13.200		6.0000	1	6.000	6.000
	b. Raft/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total									2	13.200	13.200			1	6.000	6.000

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

Name of District : Thanjavur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
11.04	Upper Primary School Building																	
	a. Traditional Foundation	20	195.000	20	195.000	100%	100%		9.7500	15	146.250	146.250		9.7500	15	146.250	146.250	
	b. Raft/Framed Structure	5	57.500	5	57.500	100%	100%		11.5000					11.5000				
	C. Hill Areas								11.5000					11.5000				
	Total	25	252.500	25	252.500	100%	100%			15	146.250	146.250			15	146.250	146.250	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation								2.9000	98	284.200	284.200						
	b. Raft/Framed Structure	31	108.500	31	108.500				3.5000									
	C. Hill Areas								3.5000									
	Total	31	108.500	31	108.500		100%			98	284.200	284.200						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	53	153.700	53	153.700													
	b. Raft/Framed Structure	66	231.000	66	231.000													
	C. Hill Areas																	
	Total	119	384.700	119	384.700													
11.06	Toilet/Urinals								0.5000	98	49.000	49.000		0.5000	17	8.500	8.500	
11.07	Separate Girls Toilet								0.5000	101	50.500	50.500		0.5000	101	50.500	50.500	
11.08	Drinking Water Facility								0.2500	43	10.750	10.750		0.2500	10	2.500	2.500	
11.09	Kitchen shed								1.0000	160	160.000	160.000						
11.10	Compound wall								0.0150	17802	267.030	267.030		0.0150	1000	15.000	15.000	
11.11	Major Repairs (Primary)								1.2000									
11.12	Major Repairs (Upper Primary)								1.2000									
11.13	Bala								0.2500	150	37.500	37.500						
11.14	Ramps								0.1000	583	58.300	58.300						
11.15	Electrification								0.1000	250	25.000	25.000						
11.16	Bore Well with Electric pumping motor								0.5000	186	93.000	93.000		0.5000				
	Sub Total of Civil Works		745.700		745.700		100%				1194.730	1194.730			1144.000	228.750	228.750	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	40000	200.000	200.000		0.0050	40000	200.000	200.000	
	Sub Total(Furniture)										200.000	200.000				200.000	200.000	
	Sub Total (Civil + Furniture)		361.000		745.700		1				1394.730	1394.730				428.750	428.750	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.200	2	0.400	0.400		0.2000	1	0.200	0.200	
13.02	TLE - New Upper Primary	25	12.500	25	12.500	100%	100%		0.500	15	7.500	7.500		0.5000	15	7.500	7.500	
13.03	Others																	
	Sub Total	25	12.500	25	12.500	100%	100%			17	7.900	7.900			16.00	7.700	7.700	
14	Maintenance Grant																	
	Sub Total		104.050		104.050		100%			1310	111.100	111.100		0.075	1310	98.250	98.250	
15	School Grant																	
15.01	Primary School	1380	69.000	1347	67.350	98%	98%		0.050	1379	68.950	68.950		0.050	1379	68.950	68.950	
15.02	Upper Primary School	522	36.540	522	36.540	100%	100%		0.070	533	37.310	37.310		0.070	533	37.310	37.310	
	Sub Total	1902	105.540		103.890		98%			1912	106.260	106.260			1912	106.260	106.260	

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

Name of District : Thanjavur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1607	1.607	1607	1.607	100%	100%		0.001	1912	1.912	1.912		0.00900	1912	17.208	17.208	
16.02	Action Research, Evaluation & Impact Studies	1607	8.035	1607	8.035	100%	100%		0.005	1912	9.560	9.560			1912			
16.03	Monitoring / Survey & Census	1607	6.428	1607	6.428	100%	100%		0.004	1912	7.648	7.648			1912			
16.04	BRC/CRC/VEC	1607	3.214	1607	3.214	100%	100%		0.002	1912	3.824	3.824			1912			
	Sub Total	1607	19.284	1607	19.284	100%	100%		0.012	1912	22.944	22.944			1912	17.208	17.208	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.200	1	13.200	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000	
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTes & BRS	208	7.488	208	7.488	100%	100%		0.048	208	9.984	9.984		0.0480	208	9.984	9.984	
17.09	Electricity and Telephone charges per block	14	5.040	14	5.040	100%	100%		0.480	15	7.200	7.200		0.4800	15	7.200	7.200	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		10.096		10.096	100%	100%		2.000	1	2.000	2.000		2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	9900	44.550	9900	44.550		100%		0.0045	13100						20.000	20.000	
	Sub Total		132.724		132.724		100%				191.534	191.534				142.944	142.944	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	305	3.050	305	3.050	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1625	1.950	1625	1.950	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438	
	Sub Total		5.000		5.000		100%				4.996	4.996				4.996	4.996	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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

Name of District : Thanjavur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot al of INNOVATION		100.000		96.600		97%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	6404	3.842	6404	3.842	100%	100%		0.0006	6432	3.859	3.859		0.0006	6432	3.859	3.859
19.02	Community awareness programme								0.0200								
	Sub Total		3.842		3.842		100%			6432	3.859	3.859			6432	3.859	3.859
	Total of SSA (Districts)		2235.346		2614.996		116.98%				3690.449	3690.449				2617.017	2617.017

Management & MIS Cost %	3.59%	4.7%
Learning Enhancement Prog %	1.60%	0.8%
Total Mgt. Cost (Mgt + LEP) %	5.19%	5.5%
Civil Work %	37.79%	16.4%
BRC/CRC Construction %		

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

Name of District : Theni

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS									2							
1.02	Upgraded/New OPS	15		15		100%				14					14		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100	4	0.840	0.840		0.2100			
2.02	Upper Primary Teachers (Regular)	18	5.400	18	5.40	100%	100%		0.3000	32	9.600	9.600		0.3000	32	9.600	9.600
	Sub Total	18	5.400	18	5.400	100%	100%			36	10.440	10.440			32	9.600	9.600
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	92	77.280	92	77.280	100%	100%		0.8400	92	77.280	77.280		0.8400	92	77.280	77.280
2.04	UP Teachers (Regular)	177	212.400	177	212.400	100%	100%		1.2000	195	234.000	234.000		1.2000	195	234.000	234.000
	Sub Total	269	289.680	269	289.680	100%	100%			287	311.280	311.280			287	311	311.280
	SUB TOTAL (New Teachers+Teachers Recurring)	287	295.080	287	295.080	100%	100%			323	321.720	321.720			319	321	320.880
3	Teachers Grant																
3.01	Primary Teachers	1864	9.320	1864	9.320	100%	100%		0.0050	2695	13.475	13.475		0.0050	2695	13.475	13.475
3.02	Upper Primary Teachers	2324	11.620	2324	11.620	100%	100%		0.0050	1492	7.460	7.460		0.0050	1492	7.460	7.460
	Sub Total	4188	20.940	4188	20.940	100%	100%			4187	20.935	20.935			4187	20.935	20.935
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	20	36.000	20	36.000	100%	100%		3.4500	20	69.000	69.000		3.4500	20	69.000	69.000
4.02	Contingency Grant	8	1.600	8	1.600	100%	100%		0.2000	8	1.600	1.600		0.2000	8	1.600	1.600
4.03	Meeting, TA	8	0.720	8	0.720	100%	100%		0.0900	8	0.720	0.720		0.0900	8	0.720	0.720
4.04	TLM Grant	8	0.400	8	0.400	100%	100%		0.0500	8	0.400	0.400		0.0500	8	0.400	0.400
	Sub Total		38.720		38.720		100%				71.720	71.720				71.720	71.720
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	80	144.000	80	144.000	100%	100%		3.4500	80	276.000	276.000		3.4500	80	276.000	276.000
5.02	Contingency Grant	80	2.400	80	2.400	100%	100%		0.0300	80	2.400	2.400		0.03	80	2.400	2.400
5.03	Meeting, TA	80	2.880	80	2.880	100%	100%		0.0360	80	2.880	2.880		0.036	80	2.880	2.880
5.04	TLM Grant	80	0.800	80	0.800	100%	100%		0.0100	80	0.800	0.800		0.01	80	0.800	0.800
	Sub Total		150.080		150.080		100%				282.080	282.080				282.080	282.080
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4188	2.094	4188	2.094	100%	100%		0.0005	4187	2.094	2.094		0.0005	4187	2.094	2.094
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4188	18.846	4188	18.846	100%	100%		0.0045	4187	18.842	18.842		0.0045	4187	18.842	18.842
6.01.3	Training to Teachers at BRC level	4188	20.940	4188	20.940	100%	100%		0.0050	4187	20.935	20.935		0.0050	4187	20.935	20.935
6.02	Induction training for Newly Recruit Trained Teachers	18	0.180	18	0.180	100%	100%		0.0100	36	0.360	0.360		0.0100	32	0.320	0.320
6.03	In-service teachers trg. (CRC meeting) (10 days)	4188	20.940	4188	20.940	100%	100%		0.0050	4187	20.935	20.935		0.0050	4187	20.935	20.935
	Sub Total		63.000		63.000		100%				63.165	63.165				63.125	63.125
7	Interventions for OOSC																

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

Name of District : Theni

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
7.01	Bridge course Residential (per child) (12 Months)	174	17.400	165	17.400	95%	100%		0.100	164	16.400	16.400		0.1000	164	16.400	16.400
7.02	Months)	255	7.650	297	7.650	116%	100%		0.030	190	5.700	5.700		0.0300	190	5.700	5.700
7.03	Special RBC for Mentally challenged OSC (12 Months)	44	4.928		4.928		100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	65	0.488	12	0.477	18%	98%		0.0075	25	0.188	0.188		0.0075	25	0.188	0.188
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	100								81							
	Sub Total	638	30.466	474	30.455	74%	100%			460	22.288	22.288			379	22.288	22.288
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	3614	5.421	3614	5.421	100%	100%		0.002	12440	24.880	24.880		0.0020			
	Sub Total	3614	5.421		5.421		100%			12440	24.880	24.880					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	16	10.176	16	10.176	100%	100%		0.7800	16	12.480	12.480		0.7800	16	12.480	12.480
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.200	100%	100%		0.7200	3	2.160	2.160		0.7200	3	2.160	2.160
10.03	Medical Camps per block	8	0.800	8	0.800	100%	100%		0.1000	8	0.800	0.800		0.1000	8	0.800	0.800
10.04	Assistive Devices (including surgery)	400	6.000	400	6.000	100%	100%		0.0150	100	1.500	1.500		0.0150	100	1.500	1.500
10.05	Day Care Centres/School Readiness Camp	8	4.512	8	4.512	100%	100%		0.6600	4	2.640	2.640		0.6600	4	2.640	2.640
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	6	0.072	0.072		0.0120	6	0.072	0.072
10.07	Contingencies & Documentation (per Block)	8	0.400	8	0.400	100%	100%		0.0500	6	0.300	0.300		0.0500	6	0.300	0.300
10.08	Training to Teachers & Special teachers	500	0.500	500	0.500	100%	100%		0.0010	106	0.106	0.106		0.0010	106	0.106	0.106
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	6	0.390	0.390		0.0650	6	0.390	0.390
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	1844	25.479	1844	25.479					1754	21.048	21.048			1754	21.048	21.048
	Sub Total	1844	25.479	1844	25.479	100%	100%				21.048	21.048				21.048	21.048
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000	2	13.200	13.200		6.0000			
	b. Raft/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total									2	13.200	13.200					

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

Name of District : Theni

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	5	48.750	5	48.750	100%	100%		9.7500	10	97.500	97.500		9.7500	10	97.500	97.500
	b. Raf/Framed Structure	6	69.000	6	69.000	100%	100%		11.5000	4	46.000	46.000		11.5000	4	46.000	46.000
	C. Hill Areas	4	46.000	4	46.000	100%	100%		11.5000					11.5000			
	Total	15	163.750	15	163.750	100%	100%			14	143.500	143.500			14	143.500	143.500
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	24	69.600	69.600					
	b. Raf/Framed Structure	8	28.000	8	28.000	100%	100%		3.5000								
	C. Hill Areas	7	24.500	7	24.500	100%	100%		3.5000								
	Total	15	52.500	15	52.500	100%	100%			24	69.600	69.600					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	27	78.300	27	78.300	100%	100%										
	b. Raf/Framed Structure	41	143.500	41	143.500	100%	100%										
	C. Hill Areas																
	Total	68	221.800	68	221.800	100%	100%										
11.06	Toilet/Urinals								0.5000	139	69.500	69.500		0.5000			
11.07	Separate Girls Toilet								0.5000	17	8.500	8.500		0.5000	17	8.500	8.500
11.08	Drinking Water Facility								0.2500	94	23.500	23.500		0.2500			
11.09	Kitchen shed								1.0000	43	43.000	43.000					
11.10	Compound wall								0.0150	13617	204.255	204.255		0.0150			
11.11	Major Repairs (Primary)								1.2000	12	14.400	14.400					
11.12	Major Repairs (Upper Primary)								1.2000	12	14.400	14.400					
11.13	Bala								0.2500	106	26.500	26.500					
11.14	Ramps								0.1000	294	29.400	29.400					
11.15	Electrification								0.1000	25	2.500	2.500					
11.16	Bore Well with Electric pumping motor								0.5000	16	8.000	8.000		0.5000			
	Sub Total of Civil Works		438.050		438.050		100%				670.255	670.255			31.000	152.000	152.000
12	Furniture for Govt. UPS																
12.01	No. of Children	4800	24.000	4800	24.000	100%	100%		0.0050	30000	150.000	150.000		0.0050	30000	150.000	150.000
	Sub Total(Furniture)	4800	24.000	4800	24.000	100%	100%				150.000	150.000				150.000	150.000
	Sub Total (Civil + Furniture)		240.250		462.050		192%				820.255	820.255				302.000	302.000
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	2	0.400	0.400		0.2000			
13.02	TLE - New Upper Primary	15	7.500	15	7.500	100%	100%		0.500	14	7.000	7.000		0.5000	14	7.000	7.000
13.03	Others																
	Sub Total	15	7.500	15	7.500	100%	100%			16	7.400	7.400			14.00	7.000	7.000
14	Maintenance Grant																
	Sub Total		41.450		38.750		93%			506	40.150	40.150		0.075	506	37.950	37.950
15	School Grant																
15.01	Primary School	622	31.100	622	31.100	100%	100%		0.050	628	31.400	31.400		0.050	628	31.400	31.400
15.02	Upper Primary School	277	19.390	277	19.030	100%	98%		0.070	284	19.880	19.880		0.070	284	19.880	19.880
	Sub Total	899	50.490		50.130		99%			912	51.280	51.280			912	51.280	51.280

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

Name of District : Theni

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	740	0.740	740	0.740	100%	100%		0.001	912	0.912	0.912		0.00900	912	8.208	8.208	
16.02	Action Research, Evaluation & Impact Studies	740	3.700	740	3.700	100%	100%		0.005	912	4.560	4.560			912			
16.03	Monitoring / Survey & Census	740	2.960	740	2.960	100%	100%		0.004	912	3.648	3.648			912			
16.04	BRC/CRC/VEC	740	1.480	740	1.480	100%	100%		0.002	912	1.824	1.824			912			
	Sub Total	740	8.880		8.880		100%		0.012	912	10.944	10.944			912	8.208	8.208	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	34.000	1	34.000	100%	100%		65.000	1	65.000	65.000		40.0000	1	40.000	40.000	
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	0.50	6.500	0.50	6.500	100%	100%		20.000	1	20.000	20.000		10.0000	1	10.000	10.000	
17.03	Training, Workshops & Meetings	0.25	0.813	0.25	0.813	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	0.50	2.500	0.50	2.500	100%	100%		15.000	1	15.000	15.000		10.0000	1	10.000	10.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		5.0000	1	5.000	5.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%		2.400	1	2.400	2.400		1.8000	1	1.800	1.800	
17.07	Maintenance of Buildings	0.75	0.188	0.75	0.188	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTEs & BRS	100	3.600	100	3.600	100%	100%		0.048	100	4.800	4.800		0.0480	100	4.800	4.800	
17.09	Electricity and Telephone charges per block	8	2.880	8	2.880	100%	100%		0.480	8	3.840	3.840		0.4800	8	3.840	3.840	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		0.5000	1	0.500	0.500	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		3.818		3.818		100%		2.000	1	2.000	2.000		0.5000	1	0.500	0.500	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	1500	6.750	1500	6.750	100%	100%		0.0045									
	Sub Total		68.548		68.548		100%				124.040	124.040				78.440	78.440	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	375	3.750	375	3.750	100%	100%		0.0216	212	4.579	4.579		0.0216	212	4.579	4.579	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1040	1.248	1040	1.248	100%	100%		0.0006	700	0.420	0.420		0.0006	700	0.420	0.420	
	Sub Total		4.998		4.998		100%				4.999	4.999				4.999	4.999	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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

Name of District : Theni

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600	100%	100%		0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	English Communication skill improvement/ Exposure visit	1380	2.760	1380	2.760	100%	100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.998		99.998		100%				99.997	99.997				99.997	99.997
19	Community Training																
19.01	Community Training (VEC Members)	2262	1.357	2262	1.357	100%	100%		0.0006	2976	1.786	1.786		0.0006	2976	1.786	1.786
19.02	Community awareness programme								0.0200								
	Sub Total		1.357		1.357		100%			2976	1.786	1.786			2976	1.786	1.786
	Total of SSA (Districts)		1147.659		1366.388		119.06%				1983.687	1983.687				1388.736	1388.736

Management & MIS Cost %	6.25%	5.6%
Learning Enhancement Prog %		
Total Mgt. Cost (Mgt + LEP) %	6.25%	5.6%
Civil Work %	41.35%	21.7%
BRC/CRC Construction %		

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

Name of District : The Nilgiris

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS	5		5		100%				5						5		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)						#DIV/0!		0.2100	6	1.260	1.260		0.2100				
2.02	Upper Primary Teachers (Regular)	8	2.400	8	2.400	100%	100%		0.3000	14	4.200	4.200		0.3000	10	3.000	3.000	
	Sub Total	8	2.400	8	2.400	100%	100%			20	5.460	5.460			10	3.000	3.000	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	48	40.320	48	40.320	100%	100%		0.8400	48	40.320	40.320		0.8400	48	40.320	40.320	
2.04	UP Teachers (Regular)	75	90.000	75	90.000	100%	100%		1.2000	83	99.600	99.600		1.2000	83	99.600	99.600	
	Sub Total	123	130.320	123	130.320	100%	100%			131	139.920	139.920			131	140	139.920	
	SUB TOTAL (New Teachers+Teachers Recurring)	131	132.720	131	132.720	100%	100%			151	145.380	145.380			141	143	142.920	
3	Teachers Grant																	
3.01	Primary Teachers	1026	5.130	1026	5.130	100%	100%		0.0050	1238	6.190	6.190		0.0050	1238	6.190	6.190	
3.02	Upper Primary Teachers	1145	5.725	1145	5.725	100%	100%		0.0050	859	4.295	4.295		0.0050	859	4.295	4.295	
	Sub Total	2171	10.855	2171	10.855	100%	100%			2097	10.485	10.485			2097	10.485	10.485	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	24	43.200	24	43.200	100%	100%		3.4500	24	82.800	82.800		3.4500	24	82.800	82.800	
4.02	Contingency Grant	4	0.800	4	0.800	100%	100%		0.2000	4	0.800	0.800		0.2000	4	0.800	0.800	
4.03	Meeting, TA	4	0.360	4	0.360	100%	100%		0.0900	4	0.360	0.360		0.0900	4	0.360	0.360	
4.04	TLM Grant	4	0.200	4	0.200	100%	100%		0.0500	4	0.200	0.200		0.0500	4	0.200	0.200	
	Sub Total		44.560		44.560		100%				84.160	84.160				84.160	84.160	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	45	81.000	45	81.000	100%	100%		3.4500	45	155.250	155.250		3.4500	45	155.250	155.250	
5.02	Contingency Grant	45	1.350	45	1.350	100%	100%		0.0300	45	1.350	1.350		0.03	45	1.350	1.350	
5.03	Meeting, TA	45	1.620	45	1.620	100%	100%		0.0360	45	1.620	1.620		0.036	45	1.620	1.620	
5.04	TLM Grant	45	0.450	45	0.450	100%	100%		0.0100	45	0.450	0.450		0.01	45	0.450	0.450	
	Sub Total		84.420		84.420		100%				158.670	158.670				158.670	158.670	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	2171	1.086	2171	1.086	100%	100%		0.0005	2097	1.049	1.049		0.0005	2097	1.049	1.049	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	2171	9.770	2171	9.770	100%	100%		0.0045	2097	9.437	9.437		0.0045	2097	9.437	9.437	
6.01.3	Training to Teachers at BRC level	2171	10.855	2171	10.855	100%	100%		0.0050	2097	10.485	10.485		0.0050	2097	10.485	10.485	
6.02	Induction training for Newly Recruit Trained Teachers	8	0.080	8	0.080				0.0100	20	0.200	0.200		0.0100	10	0.100	0.100	
6.03	In-service teachers trg. (CRC meeting) (10 days)	2171	10.855	2171	10.855	100%	100%		0.0050	2097	10.485	10.485		0.0050	2097	10.485	10.485	
	Sub Total		32.645		32.645		100%				31.655	31.655				31.555	31.555	

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

Name of District : The Nilgiris

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																
7.01	Bridge course Residential (per child) (12 Months)	146	14.600	140	14.600	96%	100%		0.100	116	11.600	11.600		0.1000	116	11.600	11.600
7.02	Months)	446	13.380	446	13.380	100%	100%		0.030	235	7.050	7.050		0.0300	235	7.050	7.050
7.03	Special RBC for Mentally challenged OSC (12 Months)	35	3.920	35	3.920	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	730	5.475	730	5.475				0.0075	217	1.628	1.628		0.0075	217	1.628	1.628
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS																
	Sub Total	1357	37.375		37.375		100%			568	20.278	20.278			568	20.278	20.278
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	2206	3.309	2206	3.309	100%	100%		0.002	5307	10.614	10.614		0.0020			
	Sub Total	2206	3.309	2206	3.309	100%	100%			5307	10.614	10.614					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	8	5.088	8	5.088	100%	100%		0.7800	8	6.240	6.240		0.7800	8	6.240	6.240
10.02	Fees for physiotherapist per teacher Dist	2	1.200	2	1.200	100%	100%		0.7200	3	2.160	2.160		0.7200	3	2.160	2.160
10.03	Medical Camps per block	4	0.400	4	0.400	100%	100%		0.1000	4	0.400	0.400		0.1000	4	0.400	0.400
10.04	Assistive Devices (including surgery)	200	3.000	200	3.000	100%	100%		0.0150	139	2.085	2.085		0.0150	139	2.085	2.085
10.05	Day Care Centres/School Readiness Camp	4	2.256	4	2.256	100%	100%		0.6600	4	2.640	2.640		0.6600	4	2.640	2.640
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	4	0.048	0.048		0.0120	4	0.048	0.048
10.07	Contingencies & Documentation (per Block)	4	0.200	4	0.200	100%	100%		0.0500	4	0.200	0.200		0.0500	4	0.200	0.200
10.08	Training to Teachers & Special teachers	800	0.800	800	0.800	100%	100%		0.0010	311	0.311	0.311		0.0010	311	0.311	0.311
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	8	0.520	0.520		0.0650	8	0.520	0.520
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	7	0.035	7	0.035	100%	100%										
	Total	1436	14.785	1436	14.785	100%	100%			1267	15.204	15.204			1267	15.204	15.204
	Sub Total	1436	14.785	1436	14.785	100%	100%				15.204	15.204				15.204	15.204
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								5.8000					6.0000			
	b. Raft/Framed Structure								7.0000								
	c. Hill Areas								8.0000	3	24.000	24.000					

SSA-

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

Name of District : The Nilgiris

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
	Total										3	24.000	24.000					
11.04	Upper Primary School Building																	
	a. Traditional Foundation											9.7500						9.7500
	b. Rafu/Framed Structure											11.5000						11.5000
	C. Hill Areas	5	57.500	5	57.500	100%	100%					11.5000	5	57.500	57.500			11.5000
	Total	5	57.500	5	57.500	100%	100%					5	57.500	57.500			5	57.500
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation											2.9000						
	b. Rafu/Framed Structure											3.5000						
	C. Hill Areas											3.5000						
	Total																	
	Additional Class Room (2007-08)																	
	a. Traditional Foundation																	
	b. Rafu/Framed Structure																	
	C. Hill Areas	25	87.500	25	87.500	100%	100%											
	Total	25	87.500	25	87.500	100%	100%											
11.06	Toilet/Urinals											0.5000	120	60.000	60.000			0.5000
11.07	Separate Girls Toilet											0.5000	30	15.000	15.000			0.5000
11.08	Drinking Water Facility											0.2500	58	14.500	14.500			0.2500
11.09	Kitchen shed											1.0000						
11.10	Compound wall											0.0150	14800	222.000	222.000			0.0150
11.11	Major Repairs (Primary)											1.2000	10	12.000	12.000			
11.12	Major Repairs (Upper Primary)											1.2000	10	12.000	12.000			
11.13	Bala											0.2500	37	9.250	9.250			
11.14	Ramps											0.1000	185	18.500	18.500			
11.15	Electrification											0.1000	50	5.000	5.000			
11.16	Bore Well with Electric pumping motor											0.5000						0.5000
	Sub Total of Civil Works		145.000		145.000		100%							449.750	449.750			1052.000
12	Furniture for Govt. UPS																	
12.01	No. of Children	12000	60.000	12000	60.000	100%	100%					0.0050	20000	100.000	100.000			0.0050
	Sub Total(Furniture)	12000	60.000	12000	60.000	100%	100%							100.000	100.000			100.000
	Sub Total (Civil + Furniture)		117.500		205.000		174%							549.750	549.750			194.500
13	Teaching Learning Equipment																	
13.01	TLE - New Primary											0.200	3	0.600	0.600			0.2000
13.02	TLE - New Upper Primary	5	2.500	5	2.500	100%	100%					0.500	5	2.500	2.500			0.5000
13.03	Others																	
	Sub Total	5	2.500		2.500		100%						8	3.100	3.100			5.00
14	Maintenance Grant																	
	Sub Total		31.550		31.550		100%						426	32.300	32.300			0.075
15	School Grant																	
15.01	Primary School	455	22.750	455	22.750	100%	100%					0.050	457	22.850	22.850			0.050
15.02	Upper Primary School	209	14.630	209	14.630	100%	100%					0.070	206	14.420	14.420			0.070

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

Name of District : The Nilgiris

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	664	37.380	664	37.380	100%	100%			663	37.270	37.270			663	37.270	37.270
16	Research & Evaluation																
16.01	Quarterly Achievement Test	569	0.569	569	0.569	100%	100%		0.001	663	0.663	0.663		0.00900	663	5.967	5.967
16.02	Action Research, Evaluation & Impact Studies	569	2.845	569	2.845	100%	100%		0.005	663	3.315	3.315			663		
16.03	Monitoring / Survey & Census	569	2.276	569	2.276	100%	100%		0.004	663	2.652	2.652			663		
16.04	BRC/CRC/VEC	569	1.138	569	1.138	100%	100%		0.002	663	1.326	1.326			663		
	Sub Total	569	6.828	569	6.828	100%	100%		0.012	663	7.956	7.956			663	5.967	5.967
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	28.000	1	28.000	100%	100%		65.000	0.80	52.000	52.000		33.3600	1	26.688	26.688
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	0.25		0.25					20.000	0.80					0.80		
			2.628		2.628	100%	100%				16.000	16.000		10.0000		8.000	8.000
17.03	Training, Workshops & Meetings	0.05	0.163	0.05	0.163	100%	100%		1.500	1	1.500	1.500		0.5000	1.00	0.500	0.500
17.04	Consultancy	0.05	0.100	0.05	0.100	100%	100%		15.000	0.5	7.500	7.500		5.0000	0.50	2.500	2.500
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		4.0000	1.00	4.000	4.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		1.8000	1.00	1.800	1.800
17.07	Maintenance of Buildings	0.25	0.150	0.25	0.150	100%	100%		0.500	1	0.500	0.500		0.1000	1.00	0.100	0.100
17.08	FTA for BRTEs & BRS	69	2.484	69	2.484	100%	100%		0.048	69	3.312	3.312		0.0480	69.00	3.312	3.312
17.09	Electricity and Telephone charges per block	4	1.440	4	1.440	800%	100%		0.480	4	1.920	1.920		0.4800	4.00	1.920	1.920
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	1.000	1	1.000		100%		1.000	1	1.000	1.000		0.5000	1.00	0.500	0.500
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)								2.000	1		2.000	2.000		0.5000	1.00	0.500
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)								0.0045								
	Sub Total		41.464		41.464		100%				96.132	96.132				49.820	49.820
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	432	4.320	432	4.320	100%	100%		0.0216	222	4.795	4.795		0.0216	222	4.795	4.795
18.02.b	Joint Trg. & Trg. to Anganwadi workers	432	0.518	432	0.518	100%	100%		0.0006	335	0.201	0.201		0.0006	335	0.201	0.201
	Sub Total		4.838		4.838		100%				4.996	4.996				4.996	4.996
18.03	Girls Education																

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

Name of District : The Nilgiris

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.838		99.838		100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	1544	0.926	425	0.926	28%	100%		0.0006	2252	1.351	1.351		0.0006	2252	1.351	1.351
19.02	Community awareness programme								0.0200								
	Sub Total		0.926		0.926		100%			2252	1.351	1.351			2252	1.351	1.351
	Total of SSA (Districts)		698.656		786.156		113%				1304.299	1304.299				886.624	886.624

Management & MIS Cost %	0.059	7.37%	5.6%
Learning Enhancement Prog %			
Total Mgt. Cost (Mgt + LEP) %	0.059	7.37%	5.6%
Civil Work %	0.168	42.15%	21.9%
BRC/CRC Construction %			

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

Name of District : Thiruchirapalli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS																	
1.02	Upgraded/New UPS	8		8		100%											12	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)								0.2100	16	3.360	3.360		0.2100				
2.02	Upper Primary Teachers (Regular)	20	6.00	20	6.00	100%	100%		0.3000	66	19.800	19.800		0.3000	48	14.400	14.400	
	Sub Total	20	6.00	20	6.00	100%	100%			82	23.160	23.160			48	14.400	14.400	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	58	48.72	58	48.72	100%	100%		0.8400	58	48.720	48.720		0.8400	58	48.720	48.720	
2.04	UP Teachers (Regular)	377	452.40	377	452.40	100%	100%		1.2000	422	506.400	506.400		1.2000	397	476.400	476.400	
	Sub Total	435	501.12	435	501.120	100%	100%			480	555.120	555.120			455	525	525.120	
	SUB TOTAL (New Teachers+Teachers Recurring)	455	507.120	870	507.12	191%	100%			562	578.280	578.280			503	540	539.520	
3	Teachers Grant																	
3.01	Primary Teachers	3310	16.55	3310	16.550	100%	100%		0.0050	4816	24.080	24.080		0.0050	4816	24.080	24.080	
3.02	Upper Primary Teachers	4624	23.12	4624	23.120	100%	100%		0.0050	3258	16.290	16.290		0.0050	3258	16.290	16.290	
	Sub Total	7934	39.67	7934	39.670	100%	100%			8074	40.370	40.370			8074	40.370	40.370	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	77	138.60	77	138.60	100%	100%		3.4500	77	265.650	265.650		3.4500	77	265.650	265.650	
4.02	Contingency Grant	15	3.00	15	3.00	100%	100%		0.2000	15	3.000	3.000		0.2000	15	3.000	3.000	
4.03	Meeting, TA	15	1.35	15	1.35	100%	100%		0.0900	15	1.350	1.350		0.0900	15	1.350	1.350	
4.04	TLM Grant	15	0.75	15	0.75	100%	100%		0.0500	15	0.750	0.750		0.0500	15	0.750	0.750	
	Sub Total		143.70		143.700		100%				270.750	270.750				270.750	270.750	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	183	329.40	183	329.40	100%	100%		3.4500	183	631.350	631.350		3.4500	183	631.350	631.350	
5.02	Contingency Grant	183	5.49	183	5.49	100%	100%		0.0300	183	5.490	5.490		0.03	183	5.490	5.490	
5.03	Meeting, TA	183	6.59	183	6.59	100%	100%		0.0360	183	6.588	6.588		0.036	183	6.588	6.588	
5.04	TLM Grant	183	1.83	183	1.83	100%	100%		0.0100	183	1.830	1.830		0.01	183	1.830	1.830	
	Sub Total		343.31		343.308		100%				645.258	645.258				645.258	645.258	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7934	3.97	7934	3.97				0.0005	8074	4.037	4.037		0.0005	8074	4.037	4.037	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7934	35.70	7934	35.70				0.0045	8074	36.333	36.333		0.0045	8074	36.333	36.333	
6.01.3	Training to Teachers at BRC level	7934	39.67	7934	39.67				0.0050	8074	40.370	40.370		0.0050	8074	40.370	40.370	
6.02	Induction training for Newly Recruit Trained Teachers	20	0.20	20	0.200				0.0100	82	0.820	0.820		0.0100	48	0.480	0.480	
6.03	In-service teachers trg. (CRC meeting) (10 days)	7934	39.67	7934	39.67				0.0050	8074	40.370	40.370		0.0050	8074	40.370	40.370	
	Sub Total		119.21		119.210		100%				121.930	121.930				121.590	121.590	

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

Name of District : Thiruchirappalli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	620	62.00	620	62.000	100%	100%	0.100	237	23.700	23.700	0.1000	237	23.700	23.700			
7.02	Months)	877	26.31	877	26.310	100%	100%	0.030	1091	32.730	32.730	0.0300	1091	32.730	32.730			
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.72	60	6.720	100%	100%	0.112				0.1000						
7.04	Others																	
7.05	Summer Camps (3 months) per child	125	0.94	125	0.938			0.0075	538	4.035	4.035	0.0075	538	4.035	4.035			
7.06	Coverage under KGBV	250		250														
7.07	Coverage under NCLP / INDUS	750		750					765									
	Sub Total	2682	95.97	2682	95.97	100%	100%		2631	60.465	60.465			1866	60.465	60.465		
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	8825	13.238	8825	13.238	100%	100%	0.002	21551	43.102	43.102	0.0020	21551	43.102	43.102			
	Sub Total	8825	13.24	8825	13.238				21551	43.102	43.102							
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl. teacher per teacher with FTA	32	20.35	32	20.352	100%	100%	0.7800	32	24.960	24.960	0.7800	32	24.960	24.960			
10.02	Fees for physiotherapist per teacher Dist	4	2.40	4	2.400	100%	100%	0.7200	5	3.600	3.600	0.7200	5	3.600	3.600			
10.03	Medical Camps per block	16	1.60	16	1.600	100%	100%	0.1000	16	1.600	1.600	0.1000	16	1.600	1.600			
10.04	Assistive Devices (including surgery)	750	11.25	750	11.250	100%	100%	0.0150	1200	18.000	18.000	0.0150	1200	18.000	18.000			
10.05	Day Care Centres/School Readiness Camp	10	5.64	10	5.640	100%	100%	0.6600	10	6.600	6.600	0.6600	10	6.600	6.600			
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	16	0.192	0.192	0.0120	16	0.192	0.192			
10.07	Contingencies & Documentation (per Block)	11	0.55	11	0.550	100%	100%	0.0500	16	0.800	0.800	0.0500	16	0.800	0.800			
10.08	Training to Teachers & Special teachers	2850	2.85	2850	2.850	100%	100%	0.0010	2912	2.912	2.912	0.0010	2912	2.912	2.912			
10.09	Life Skills & Vocational Training for CWSN	166	0.17	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.14	19	1.140	100%	100%	0.0650	32	2.080	2.080	0.0650	32	2.080	2.080			
10.11	Workshops and meetings (at district/ state level)	1	0.50	1	0.500	100%	100%	0.6000	1	0.600	0.600	0.6000	1	0.600	0.600			
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%											
	Total	5251	46.53	5251	46.533	100%	100%		5112	61.344	61.344			5112	61.344	61.344		
	Sub Total	5251	46.53	5251	46.53	100%	100%			61.344	61.344				61.344	61.344		
11	Civil Works																	
11.01	BRC							8.0000										
11.02	CRC							3.3000										
11.03	Primary School Building																	
	a. Traditional Foundation							6.6000	8	52.800	52.800	6.0000						
	b. Raft/Framed Structure							8.0000										
	c. Hill Areas							8.0000										

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

Name of District : Thiruchirappalli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
	Total									8	52.800	52.800						
11.04	Upper Primary School Building																	
	a. Traditional Foundation	8	78.00	8	78.000					9.7500	12	117.000	117.000		9.7500	12	117.000	117.000
	b. Raft/Framed Structure									11.5000					11.5000			
	C. Hill Areas									11.5000					11.5000			
	Total	8	78	8	78.000					12	117.000	117.000			12	117.000	117.000	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation	110	319.00	110	319.00		100%			2.9000	258	748.200	748.200					
	b. Raft/Framed Structure	112	392.00	112	392.00		100%			3.5000								
	C. Hill Areas									3.5000								
	Total	222	711.000	222	711.000		100%			258	748.200	748.200						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	28	81.200	28	81.200		100%	100%										
	b. Raft/Framed Structure	51	178.500	51	178.500		100%	100%										
	C. Hill Areas						#DIV/0!	#DIV/0!										
	Total	79	259.700	79	259.700		100%	100%										
11.06	Toilet/Urinals									0.5000	139	69.500	69.500		0.5000	24	12.000	12.000
11.07	Separate Girls Toilet									0.5000	70	35.000	35.000		0.5000	70	35.000	35.000
11.08	Drinking Water Facility									0.2500	128	32.000	32.000		0.2500	7	1.750	1.750
11.09	Kitchen shed									1.0000	15	15.000	15.000					
11.10	Compound wall									0.0150	6981	104.715	104.715		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)									1.2000								
11.12	Major Repairs (Upper Primary)									1.2000								
11.13	Bala									0.2500	45	11.250	11.250					
11.14	Ramps									0.1000	422	42.200	42.200					
11.15	Electrification									0.1000	10	1.000	1.000					
11.16	Bore Well with Electric pumping motor									0.5000	27	13.500	13.500		0.5000			
	Sub Total of Civil Works		1048.70		1048.70		100%					1242.165	1242.165			1113.000	180.750	180.750
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0050	40000	200.000	200.000		0.0050	40000	200.000	200.000
	Sub Total(Furniture)											200.000	200.000				200.000	200.000
	Sub Total (Civil + Furniture)		789.00		1048.70							1442.165	1442.165				380.750	380.750
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0.200	8	1.600	1.600		0.2000			
13.02	TLE - New Upper Primary	8	4.00	8	4.000	100%	100%			0.500	12	6.000	6.000		0.5000	12	6.000	6.000
13.03	Others																	
	Sub Total	8	4.00		4.000		100%				20	7.600	7.600			12.00	6.000	6.000
14	Maintenance Grant																	
	Sub Total		95.10		95.10		#DIV/0!	100%			1199	96.700	96.700		0.075	1199	89.925	89.925
15	School Grant																	
15.01	Primary School	1337	66.85	1337	66.850	100%	100%			0.050	1343	67.150	67.150		0.050	1343	67.150	67.150
15.02	Upper Primary School	547	38.29	547	38.290	100%	100%			0.070	572	40.040	40.040		0.070	572	40.040	40.040

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

Name of District : Thiruchirappalli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
	Sub Total	1884	105.14		105.140		100%			1915	107.190	107.190			1915	107.190	107.190
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1555	1.56	1555	1.56	100%	100%		0.001	1915	1.915	1.915		0.00900	1915	17.235	17.235
16.02	Action Research, Evaluation & Impact Studies	1555	7.78	1555	7.78	100%	100%		0.005	1915	9.575	9.575			1915		
16.03	Monitoring / Survey & Census	1555	6.22	1555	6.22	100%	100%		0.004	1915	7.660	7.660			1915		
16.04	BRC/CRC/VEC	1555	3.11	1555	3.11	100%	100%		0.002	1915	3.830	3.830			1915		
	Sub Total	1555	18.66		18.660		100%		0.012	1915	22.980	22.980			1915	17.235	17.235
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.00	1	36.00	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	12.60	1	12.60	100%	100%		20.000	1	20.000	20.000		20.0000	1.00	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.25	1	3.25	100%	100%		1.500	1	1.500	1.500		1.5000	1.00	1.500	1.500
17.04	Consultancy	1	5.00	1	5.00	100%	100%		15.000	1	15.000	15.000		15.0000	1.00	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.00	1	4.00	100%	100%		8.000	1	8.000	8.000		8.0000	1.00	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	2	1	2				2.400	1	2.400	2.400		2.4000	1.00	2.400	2.400
17.07	Maintenance of Buildings	1	0.60	1	0.60	100%	100%		0.500	1	0.500	0.500		0.5000	1.00	0.500	0.500
17.08	FTA for BRTEs & BRS	260	9.36	260	9.36	100%	100%		0.048	260	12.480	12.480		0.0480	260.00	12.480	12.480
17.09	Electricity and Telephone charges per block	15	5.40	15	5.40	1500%	100%		0.480	16	7.680	7.680		0.4800	16.00	7.680	7.680
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1.00	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		10.97		10.97				2.000	1	2.000	2.000		2.0000	1.00	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	10500	47.25	10500	47.25				0.0045	11990	53.955	53.955				15.000	15.000
	Sub Total		137.93		137.928						189.515	189.515				140.920	140.920
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.00	100	41.00	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.00	120	9.00	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.00		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	333	3.33	333	3.33	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1392	1.67	1392	1.67	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438
	Sub Total		5.000		5.000		100%				4.996	4.996				4.996	4.996
18.03	Girls Education																

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

Name of District : Thiruchirapalli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.20	140	11.20	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.80	1900	3.80	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.00		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.40	1700	3.40	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.60	145	11.60				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.00		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Tot # of INNOVATION		100.000		100.000		100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	5058	3.03	5058	3.035	100%	100%		0.0006	6256	3.754	3.754		0.0006	6256	3.754	3.754
19.02	Community awareness programme								0.0200								
	Sub Total		3.035		3.035		100%			6256	3.754	3.754			6256	3.754	3.754
	Total of SSA (Districts)		2581.809		2821.310		110%				3791.396	3791.396				2585.064	2585.064

Management & MIS Cost %	3.58%	4.9%
Learning Enhancement Prog %	1.42%	0.6%
Total Mgt. Cost (Mgt + LEP) %	5.00%	5.5%
Civil Work %	38.04%	14.7%
BRC/CRC Construction %		

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

Name of District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS	15		15		100%				15					15		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)									0.2100					0.2100		
2.02	Upper Primary Teachers (Regular)	26	7.800	26	7.800	100%	100%			0.3000	42	12.600	12.600		0.3000	37	11.100
	Sub Total	26	7.800	26	7.800	100%	100%				42	12.600	12.600			37	11.100
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	34	28.560	34	28.560	100%	100%			0.8400	34	28.560	28.560		0.8400	34	28.560
2.04	UP Teachers (Regular)	213	255.600	213	255.600	100%	100%			1.2000	240	288.000	288.000		1.2000	239	286.800
	Sub Total	247	284.160	247	284.160	100%	100%				274	316.560	316.560			273	315.360
	SUB TOTAL (New Teachers+Teachers Recurring)	273	291.960	273	291.960	100%	100%				316	329.160	329.160			310	326.460
3	Teachers Grant																
3.01	Primary Teachers	4778	23.890	4778	23.890	100%	100%			0.0050	6693	33.465	33.465		0.0050	6693	33.465
3.02	Upper Primary Teachers	5821	29.105	5821	29.105	100%	100%			0.0050	3931	19.655	19.655		0.0050	3931	19.655
	Sub Total	10599	52.995	10599	52.995	100%	100%				10624	53.120	53.120			10624	53.120
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	105	189.000	105	189.000	100%	100%			3.4500	105	362.250	362.250		3.4500	105	362.250
4.02	Contingency Grant	20	4.000	20	4.000	100%	100%			0.2000	20	4.000	4.000		0.2000	20	4.000
4.03	Meeting, TA	20	1.800	20	1.800	100%	100%			0.0900	20	1.800	1.800		0.0900	20	1.800
4.04	TLM Grant	20	1.000	20	1.000	100%	100%			0.0500	20	1.000	1.000		0.0500	20	1.000
	Sub Total		195.800		195.800		100%					369.050	369.050			369.050	369.050
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	192	345.600	192	345.600	100%	100%			3.4500	192	662.400	662.400		3.4500	192	662.400
5.02	Contingency Grant	192	5.760	192	5.760	100%	100%			0.0300	192	5.760	5.760		0.03	192	5.760
5.03	Meeting, TA	192	6.912	192	6.912	100%	100%			0.0360	192	6.912	6.912		0.036	192	6.912
5.04	TLM Grant	192	1.920	192	1.920	100%	100%			0.0100	192	1.920	1.920		0.01	192	1.920
	Sub Total		360.192		360.192		100%					676.992	676.992			676.992	676.992
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	10599	5.300	10599	5.300	100%	100%			0.0005	10624	5.312	5.312		0.0005	10624	5.312
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	10599	47.696	10599	47.696	100%	100%			0.0045	10624	47.808	47.808		0.0045	10624	47.808
6.01.3	Training to Teachers at BRC level	10599	52.995	10599	52.995	100%	100%			0.0050	10624	53.120	53.120		0.0050	10624	53.120
6.02	Induction training for Newly Recruit Trained Teachers	26	0.260	26	0.260	100%	100%			0.0100	42	0.420	0.420		0.0100	37	0.370
6.03	In-service teachers trg. (CRC meeting) (10 days)	10599	52.995	10599	52.995	100%	100%			0.0050	10624	53.120	53.120		0.0050	10624	53.120
	Sub Total		159.245		159.245		100%					159.780	159.780			159.730	159.730
7	Interventions for OOSC																

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

Name of District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
7.01	Bridge course Residential (per child) (12 Months)	210	21.000	210	21.000	100%	100%		0.100	359	35.900	35.900		0.1000	359	35.900	35.900		
7.02	Months)	1141	34.230	1141	34.230	100%	100%		0.030	1001	30.030	30.030		0.0300	1001	30.030	30.030		
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000					
7.04	Others																		
7.05	Summer Camps (3 months) per child	950	7.125	950	7.125				0.0075	494	3.705	3.705		0.0075	494	3.705	3.705		
7.06	Coverage under KGBV																		
7.07	Coverage under NCLP / INDUS	700		700						560									
	Sub Total	3051	67.955	3051	67.955	100%	100%			2414	69.635	69.635			1854	69.635	69.635		
8	Remedial Teaching																		
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	5296	7.944		7.928		100%		0.002	26032	52.064	52.064		0.0020					
	Sub Total	5296	7.944		7.928					26032	52.064	52.064							
9	Free Text Book																		
	Sub Total																		
10	Interventions for CWSN (IED)																		
10.01	Fees for spl. teacher per teacher with FTA	42	26.712	42	26.712	100%	100%		0.7800	42	32.760	32.760		0.7800	42	32.760	32.760		
10.02	Fees for physiotherapist per teacher Dist	5	3.000	5	3.000	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600		
10.03	Medical Camps per block	21	2.100	21	2.100	100%	100%		0.1000	21	2.100	2.100		0.1000	21	2.100	2.100		
10.04	Assistive Devices (including surgery)	1000	15.000	1000	15.000	100%	100%		0.0150	850	12.750	12.750		0.0150	850	12.750	12.750		
10.05	Day Care Centres/School Readiness Camp	18	10.152	18	10.152	100%	100%		0.6600	7	4.620	4.620		0.6600	7	4.620	4.620		
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	21	0.252	0.252		0.0120	21	0.252	0.252		
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550		
10.08	Training to Teachers & Special teachers	2025	2.025	2025	2.025	100%	100%		0.0010	715	0.715	0.715		0.0010	715	0.715	0.715		
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%												
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	17	1.105	1.105		0.0650	17	1.105	1.105		
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600		
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%												
	Total	5706	61.425	5706	61.425	100%	100%			4921	59.052	59.052			4921	59.052	59.052		
	Sub Total	5706	61.425	5706	61.425	100%	100%				59.052	59.052				59.052	59.052		
11	Civil Works																		
11.01	BRC								8.0000										
11.02	CRC								3.3000										
11.03	Primary School Building																		
	a. Traditional Foundation								6.6000					6.0000					
	b. Raft/Framed Structure								8.0000										
	c. Hill Areas								8.0000										
	Total																		

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

Name of District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Phy.	Fin.			
11.04	Upper Primary School Building																	
	a. Traditional Foundation	15	146.250	15	146.250	100%	100%		9.7500	15	146.250	146.250		9.7500	15	146.250	146.250	
	b. Raft/Framed Structure								11.5000					11.5000				
	c. Hill Areas								11.5000					11.5000				
	Total	15	146.250	15	146.250	100%	100%			15	146.250	146.250			15	146.250	146.250	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation								2.9000	40	116.000	116.000						
	b. Raft/Framed Structure								3.5000									
	c. Hill Areas								3.5000									
	Total									40	116.000	116.000						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	69	200.100	69	200.100	100%	100%											
	b. Raft/Framed Structure	94	329.000	94	329.000	100%	100%											
	c. Hill Areas																	
	Total	163	529.100	163	529.100	100%	100%											
11.06	Toilet/Urinals								0.5000	90	45.000	45.000		0.5000	21	10.500	10.500	
11.07	Separate Girls Toilet								0.5000	53	26.500	26.500		0.5000	53	26.500	26.500	
11.08	Drinking Water Facility								0.2500	100	25.000	25.000		0.2500	19	4.750	4.750	
11.09	Kitchen shed								1.0000	40	40.000	40.000						
11.10	Compound wall								0.0150	46207	693.105	693.105		0.0150	1000	15.000	15.000	
11.11	Major Repairs (Primary)								1.2000	76	91.200	91.200						
11.12	Major Repairs (Upper Primary)								1.2000	35	42.000	42.000						
11.13	Bala								0.2500	216	54.000	54.000						
11.14	Ramps								0.1000	292	29.200	29.200						
11.15	Electrification								0.1000	136	13.600	13.600						
11.16	Bore Well with Electric pumping motor								0.5000	39	19.500	19.500		0.5000				
	Sub Total of Civil Works		675.350		675.350		100%				1341.355	1341.355			1108.000	203.000	203.000	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	13564	67.820	67.820		0.0050				
	Sub Total(Furniture)										67.820	67.820						
	Sub Total (Civil + Furniture)		146.250		675.350		462%				1409.175	1409.175				203.000	203.000	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.200					0.2000				
13.02	TLE - New Upper Primary	15	7.500	15	7.500	100%	100%		0.500	15	7.500	7.500		0.5000	15	7.500	7.500	
13.03	Others																	
	Sub Total	15	7.500		7.500		100%			15	7.500	7.500			15.00	7.500	7.500	
14	Maintenance Grant																	
	Sub Total		65.800		64.400		98%			876	67.500	67.500		0.075	876	65.700	65.700	
15	School Grant																	
15.01	Primary School	1879	93.950	1879	93.950	100%	100%		0.050	1883	94.150	94.150		0.050	1883	94.150	94.150	
15.02	Upper Primary School	677	47.390	627	43.890	93%	93%		0.070	676	47.320	47.320		0.070	676	47.320	47.320	
	Sub Total	2556	141.340	2506	137.840	98%	98%			2559	141.470	141.470			2559	141.470	141.470	

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

Name of District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Research & Evaluation																	
16.01	Quarterly Achievement Test	2148	2.148	2148	2.148	100%	100%		0.001	2559	2.559	2.559		0.00900	2559	23.031	23.031	
16.02	Action Research, Evaluation & Impact Studies	2148	10.740	2148	10.740	100%	100%		0.005	2559	12.795	12.795			2559			
16.03	Monitoring / Survey & Census	2148	8.592	2148	8.592	100%	100%		0.004	2559	10.236	10.236			2559			
16.04	BRC/CRC/VEC	2148	4.296	2148	4.296	100%	100%		0.002	2559	5.118	5.118			2559			
	Sub Total	2148	25.776	2148	25.776	100%	100%		0.012	2559	30.708	30.708			2559	23.031	23.031	
17	Management & Quality																	
17.04	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	10.600	1	10.600	100%	100%		20.000	1	20.000		20.000		1.0		20.000	
17.03	Training, Workshops & Meetings	1	2.800	1	2.800	100%	100%		1.500	1	1.500	1.500		1.5000	1.0	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		10.0000	1.0	10.000	10.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1.0	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%		2.400	1	2.400	2.400		2.4000	1.0	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1.0	0.500	0.500	
17.08	FTA for BRTes & BRS	297	10.692	297	10.692	100%	100%		0.048	297	14.256	14.256		0.0480	297.0	14.256	14.256	
17.09	Electricity and Telephone charges per block	20	7.200	20	7.200	100%	100%		0.480	21	10.080	10.080		0.4800	21.0	10.080	10.080	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		0.5000	1.0	0.500	0.500	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		0.850		0.850		100%		2.000	1	2.000	2.000		2.0000	1.0	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	5800	26.100	5800	26.100	100%	100%		0.0045	11388	51.246	51.246				5.000	5.000	
	Sub Total		107.342		107.342						190.982	190.982				129.596	129.596	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	223	2.230	223	2.230	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2307	2.768	2307	2.768	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438	
	Sub Total		4.998		4.998		100%				4.996	4.996				4.996	4.996	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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

Name of District : Thirunelveli

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%	0.0020	1953	3.906	3.906	0.0020	1953	3.906	3.906		
	Sub Total		15.000		15.000		100%			14.999	14.999			14.999	14.999		
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%	0.0020	1700	3.400	3.400	0.0020	1700	3.400	3.400		
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600			0.0725	160	11.600	11.600	0.0725	160	11.600	11.600		
	Sub Total		15.000		15.000		100%			15.000	15.000			15.000	15.000		
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240			0.0725	175	12.688	12.688	0.0725	175	12.688	12.688		
18.05.b	Exposure visit	1380	2.760	1380	2.760			0.0020	1156	2.312	2.312	0.0020	1156	2.312	2.312		
	Sub Total		15.000		15.000					15.000	15.000			15.000	15.000		
18.06	Urban Deprived Children																
	Sub Total																
	Tot at of INNOVATION		99.998		99.998		100%			99.994	99.994			99.994	99.994		
19	Community Training																
19.01	Community Training (VEC Members)	7436	4.462	7157	4.294	96%	96%	0.0006	8600	5.160	5.160	0.0006	8600	5.160	5.160		
19.02	Community awareness programme							0.0200									
	Sub Total		4.462		4.294		96%		8600	5.160	5.160		8600	5.160	5.160		
	Total of SSA (Districts)		1795.984		2320.000		129%			3721.342	3721.342			2389.490	2389.490		

Management & MIS Cost %	3.75%	5.2%
Learning Enhancement Prog %	1.38%	0.2%
Total Mgt. Cost (Mgt + LEP) %	5.13%	5.4%
Civil Work %	37.87%	8.5%
BRC/CRC Construction %		

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

Name of District : Thiruvallur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS									3					1		
1.02	Upgraded/New UPS	25		25		100%				25					25		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100	6	1.260	1.260		0.2100	2	0.420	0.420
2.02	Upper Primary Teachers (Regular)	48	14.400	48	14.40	100%	100%		0.3000	79	23.700	23.700		0.3000	72	21.600	21.600
	Sub Total	48	14.400	48	14.400	100%	100%			85	24.960	24.960			74	22.020	22.020
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	128	107.520	128	107.52	100%	100%		0.8400	128	107.520	107.520		0.8400	128	107.520	107.520
2.04	UP Teachers (Regular)	713	855.600	713	855.60	100%	100%		1.2000	753	915.600	915.600		1.2000	761	913.200	913.200
	Sub Total	841	963.120	841	963.120	100%	100%			891	1023.120	1023.120			889	1021	1020.720
	SUB TOTAL (New Teachers+Teachers Recurring)	889	977.520		977.520		100%			976	1048.080	1048.080			963	1043	1042.740
3	Teachers Grant																
3.01	Primary Teachers	3268	16.340	3268	16.340	100%	100%		0.0050	4247	21.235	21.235		0.0050	4247	21.235	21.235
3.02	Upper Primary Teachers	4051	20.255	4051	20.255	100%	100%		0.0050	2853	14.265	14.265		0.0050	2853	14.265	14.265
	Sub Total	7319	36.595	7319	36.595	100%	100%			7100	35.500	35.500			7100	35.500	35.500
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	84	151.200	84	151.20	100%	100%		3.4500	84	289.800	289.800		3.4500	84	289.800	289.800
4.02	Contingency Grant	14	2.800	14	2.80	100%	100%		0.2000	14	2.800	2.800		0.2000	14	2.800	2.800
4.03	Meeting, TA	14	1.260	14	1.26	100%	100%		0.0900	14	1.260	1.260		0.0900	14	1.260	1.260
4.04	ILM Grant	14	0.700	14	0.70	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700
	Sub Total		155.960		155.960		100%				294.560	294.560				294.560	294.560
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	133	239.400	133	239.40	100%	100%		3.4500	133	458.850	458.850		3.4500	133	458.850	458.850
5.02	Contingency Grant	133	3.990	133	3.99	100%	100%		0.0300	133	3.990	3.990		0.03	133	3.990	3.990
5.03	Meeting, TA	133	4.788	133	4.79	100%	100%		0.0360	133	4.788	4.788		0.036	133	4.788	4.788
5.04	ILM Grant	133	1.330	133	1.33	100%	100%		0.0100	133	1.330	1.330		0.01	133	1.330	1.330
	Sub Total		249.508		249.508		100%				468.958	468.958				468.958	468.958
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7319	3.660	7319	3.66	100%	100%		0.0005	7100	3.550	3.550		0.0005	7100	3.550	3.550
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7319	32.936	7319	32.94	100%	100%		0.0045	7100	31.950	31.950		0.0045	7100	31.950	31.950
6.01.3	Training to Teachers at BRC level	7319	36.595	7319	36.60	100%	100%		0.0050	7100	35.500	35.500		0.0050	7100	35.500	35.500
6.02	Induction training for Newly Recruit Trained Teachers	48	0.480	48	0.480	100%	100%		0.0100	85	0.850	0.850		0.0100	74	0.740	0.740
6.03	In-service teachers trg. (CRC meeting) (10 days)	7319	36.595	7319	36.60	100%	100%		0.0050	7100	35.500	35.500		0.0050	7100	35.500	35.500
	Sub Total		110.265		110.265		100%				107.350	107.350				107.240	107.240
7	Interventions for OOSC																

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

Name of District : Thiruvallur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	650	65.000	650	65.00	100%	100%		0.100	228	22.800	22.800		0.1000	228	22.800	22.800
7.02	Months)	957	28.710	957	28.71	100%	100%		0.030	634	19.020	19.020		0.0300	634	19.020	19.020
7.03	Special RBC for Mentally challenged OSC (12 Months)	52	5.824	52	5.82	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	490	3.675	490	3.68				0.0075	362	2.715	2.715		0.0075	362	2.715	2.715
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	600		600						547							
	Sub Total	2749	103.209	2749	103.209	100%	100%			1771	44.535	44.535			1224	44.535	44.535
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	10384	15.576	10384	15.576	100%	100%		0.002	20274	40.548	40.548		0.0020			
	Sub Total	10384	15.576	10384	15.576	100%	100%			20274	40.548	40.548					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spi.teacher per teacher with FTA	28	17.808	28	17.808	100%	100%		0.7800	28	21.840	21.840		0.7800	28	21.840	21.840
10.02	Fees for physiotherapist per teacher Dist	4	2.400	4	2.400	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600
10.03	Medical Camps per block	14	1.400	14	1.400	100%	100%		0.1000	14	1.400	1.400		0.1000	14	1.400	1.400
10.04	Assistive Devices (including surgery)	700	10.500	700	10.500	100%	100%		0.0150	600	9.000	9.000		0.0150	600	9.000	9.000
10.05	Day Care Centres/School Readiness Camp	14	7.896	14	7.896	100%	100%		0.6600	14	9.240	9.240		0.6600	14	9.240	9.240
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	14	0.168	0.168		0.0120	14	0.168	0.168
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	14	0.700	0.700		0.0500	14	0.700	0.700
10.08	Training to Teachers & Special teachers	2025	2.025	2025	2.025	100%	100%		0.0010	1101	1.101	1.101		0.0010	1101	1.101	1.101
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	15	0.975	0.975		0.0650	15	0.975	0.975
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	23	0.115	23	0.115	100%	100%										
	Total	3724	44.500	3724	44.385					4052	48.624	48.624			4052	48.624	48.624
	Sub Total	3724	44.500	3724	44.500	100%	100%			48.624	48.624				48.624	48.624	48.624
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000					6.0000	1	6.000	6.000
	b. Raft/Framed Structure								8.0000	3	24.000	24.000					
	c. Hill Areas								8.0000								
	Total									3	24.000	24.000			1	6.000	6.000

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

Name of District : Thiruvallur

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	23	224.250	23	224.250	100%	100%		9.7500	25	243.750	243.750		9.7500	25	243.750	243.750
	b. Ratu/Framed Structure	2	23.000	2	23.000	100%	100%		11.5000					11.5000			
	c. Hill Areas								11.5000					11.5000			
	Total	25	247.250	25	247.250	100%	100%			25	243.750	243.750			25	243.750	243.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	124	359.600	124	359.60	100%	100%		2.9000	20	58.000	58.000					
	b. Ratu/Framed Structure	105	367.500	105	367.50	100%	100%		3.5000	46	161.000	161.000					
	c. Hill Areas								3.5000								
	Total	229	727.100	229	727.100	100%	100%			66	219.000	219.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	23	66.700	23	66.700												
	b. Ratu/Framed Structure	52	182.000	52	182.000												
	c. Hill Areas																
	Total	75	248.700	75	248.700												
11.06	Toilet/Urinals								0.5000	95	47.500	47.500		0.5000	61	30.500	30.500
11.07	Separate Girls Toilet								0.5000	162	81.000	81.000		0.5000	162	81.000	81.000
11.08	Drinking Water Facility								0.2500	65	16.250	16.250		0.2500	41	10.250	10.250
11.09	Kitchen shed								1.0000	50	50.000	50.000					
11.10	Compound wall								0.0150	10266	153.990	153.990		0.0150			
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	70	17.500	17.500					
11.14	Ramps								0.1000	422	42.200	42.200					
11.15	Electrification								0.1000	242	24.200	24.200					
11.16	Bore Well with Electric pumping motor								0.5000	325	162.500	162.500		0.5000			
	Sub Total of Civil Works		1223.050		1223.050		100%				1081.890	1081.890			290.000	371.500	371.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	75556	377.780	377.780		0.0050	75556	377.780	377.780
	Sub Total(Furniture)										377.780	377.780			377.780	377.780	
	Sub Total (Civil + Furniture)		974.350		1223.050						1459.670	1459.670			749.280	749.280	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	3	0.600	0.600		0.2000	1	0.200	0.200
13.02	TLE - New Upper Primary	25	12.500	25	12.500				0.500	25	12.500	12.500		0.5000	25	12.500	12.500
13.03	Others					#DIV/0!	#DIV/0!										
	Sub Total	25	12.500	25	12.500	100%	100%			28	13.100	13.100			26.00	12.700	12.700
14	Maintenance Grant																
	Sub Total		101.800	1363	101.350	#DIV/0!	100%			1373	107.000	107.000		0.075	1373	102.975	102.975
15	School Grant																
15.01	Primary School	1347	67.350	1346	67.300	100%	100%		0.050	1365	68.250	68.250		0.050	1365	68.250	68.250
15.02	Upper Primary School	513	35.910	509	35.630	99%	99%		0.070	546	38.220	38.220		0.070	546	38.220	38.220
	Sub Total	1860	103.260	1855	102.930	100%	100%			1911	106.470	106.470			1911	106.470	106.470

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

Name of District : Thiruvallur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1540	1.540	1540	1.54	100%	100%		0.001	1911	1.911	1.911		0.00900	1911	17.199	17.199	
16.02	Action Research, Evaluation & Impact Studies	1540	7.700	1540	7.70	100%	100%		0.005	1911	9.555	9.555			1911			
16.03	Monitoring / Survey & Census	1540	6.160	1540	6.16	100%	100%		0.004	1911	7.644	7.644			1911			
16.04	BRC/CRC/VEC	1540	3.080	1540	3.08	100%	100%		0.002	1911	3.822	3.822			1911			
	Sub Total	1540	18.480	6160	18.480	400%	100%		0.012	1911	22.932	22.932			1911	17.199	17.199	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.00	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	17.100	1	17.10	100%	100%		20.000	1	20.000	20.000		20.0000		20.000	20.000	
17.03	Training, Workshops & Meetings	2	6.500	2	6.50	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.00	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.00	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	2				2.400	1	2.400	2.400		2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.60	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500	
17.08	FTA for BRTEs & BRS	217	10.850	217	10.85	100%	100%		0.048	217	10.416	10.416		0.0480	217	10.416	10.416	
17.09	Electricity and Telephone charges per block	14	5.040	14	5.04	1400%	100%		0.480	14	6.720	6.720		0.4800	14	6.720	6.720	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		9.348		9.35				2.000	1	2.000	2.000		2.0000		2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	13749	61.871	13749	61.87				0.0045	13730	61.785	61.785				61.785	61.785	
	Sub Total		159.809	13989	159.809						194.321	194.321				184.681	184.681	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.00	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.00	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	317	3.170	317	3.17	100%	100%		0.0216	212	4.579	4.579		0.0216	212	4.579	4.579	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1525	1.830	1525	1.83	100%	100%		0.0006	710	0.426	0.426		0.0006	710	0.426	0.426	
	Sub Total		5.000		5.000		100%				5.005	5.005				5.005	5.005	
18.03	Girls Education																	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.20	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Thiruvallur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.80	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.40	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.60				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000	1533	15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000	1533	100.000		100%				100.000	100.000				100.000	100.000
19	Community Training																
19.01	Community Training (VEC Members)	6256	3.754	6256	3.754	100%	100%		0.0006	6276	3.766	3.766		0.0006	6276	3.766	3.766
19.02	Community awareness programme								0.0200								
	Sub Total		3.754	6256	3.754		100.00%			6276	3.766	3.766			6276	3.766	3.766
	Total of SSA (Districts)		3167.085		3415.005		107.83%				4095.417	4095.417				3319.231	3319.231

Management & MIS Cost %	0.031	3.24%	3.7%
Learning Enhancement Prog %	0.020	1.51%	1.9%
Total Mgt. Cost (Mgt + LEP) %	0.050	4.74%	5.6%
Civil Work %	0.308	35.64%	22.6%
BRC/CRC Construction %			

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Name of District : Thiruvannamalai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS									6							
1.02	Upgraded/New UPS	50		50		100%				50					50		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)						#DIV/0!		0.2100	12	2.520	2.520		0.2100			
2.02	Upper Primary Teachers (Regular)	70	21.000	70	21.000	100%	100%		0.3000	114	34.200	34.200		0.3000	108	32.400	32.400
	Sub Total	70	21.000		21.000		100%			126	36.720	36.720			108	32.400	32.400
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	128	107.520	128	107.52	100%	100%		0.8400	128	107.520	107.520		0.8400	128	107.520	107.520
2.04	UP Teachers (Regular)	896	1075.200	896	1075.20	100%	100%		1.2000	966	1159.200	1159.200		1.2000	966	1159.200	1159.200
	Sub Total	1024	1182.720	1024	1182.720	100%	100%			1094	1266.720	1266.720			1094	1267	1266.720
	SUB TOTAL (New Teachers+Teachers Recurring)	1094	1203.720		1203.720		100%			1220	1303.440	1303.440			1202	1299	1299.120
3	Teachers Grant																
3.01	Primary Teachers	3856	19.280	3856	19.280	100%	100%		0.0050	4829	24.145	24.145		0.0050	4829	24.145	24.145
3.02	Upper Primary Teachers	3867	19.335	3866	19.330	100%	100%		0.0050	2714	13.570	13.570		0.0050	2714	13.570	13.570
	Sub Total	7723	38.615	7722	38.610	100%	100%			7543	37.715	37.715			7543	37.715	37.715
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	108	194.400	108	194.40	100%	100%		3.4500	108	372.600	372.600		3.4500	108	372.600	372.600
4.02	Contingency Grant	18	3.600	18	3.60	100%	100%		0.2000	18	3.600	3.600		0.2000	18	3.600	3.600
4.03	Meeting, TA	18	1.620	18	1.62	100%	100%		0.0900	18	1.620	1.620		0.0900	18	1.620	1.620
4.04	TLM Grant	18	0.900	18	0.90	100%	100%		0.0500	18	0.900	0.900		0.0500	18	0.900	0.900
	Sub Total		200.520		200.520		100%				378.720	378.720				378.720	378.720
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	167	300.600	167	300.60	100%	100%		3.4500	167	576.150	576.150		3.4500	167	576.150	576.150
5.02	Contingency Grant	167	5.010	167	5.01	100%	100%		0.0300	167	5.010	5.010		0.03	167	5.010	5.010
5.03	Meeting, TA	167	6.012	167	6.01	100%	100%		0.0360	167	6.012	6.012		0.036	167	6.012	6.012
5.04	TLM Grant	167	1.670	167	1.67	100%	100%		0.0100	167	1.670	1.670		0.01	167	1.670	1.670
	Sub Total		313.292		313.292		100%				588.842	588.842				588.842	588.842
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	7723	3.862	7723	3.86	100%	100%		0.0005	7543	3.772	3.772		0.0005	7543	3.772	3.772
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	7723	34.754	7723	34.75	100%	100%		0.0045	7543	33.944	33.944		0.0045	7543	33.944	33.944
6.01.3	Training to Teachers at BRC level	7723	38.615	7723	38.62	100%	100%		0.0050	7543	37.715	37.715		0.0050	7543	37.715	37.715
6.02	Induction training for Newly Recruit Trained Teachers	70	0.700	70	0.700	100%	100%		0.0100	126	1.260	1.260		0.0100	108	1.080	1.080
6.03	In-service teachers trg. (CRC meeting) (10 days)	7723	38.615	7723	38.62	100%	100%		0.0050	7543	37.715	37.715		0.0050	7543	37.715	37.715
	Sub Total		116.545		116.545		100%				114.405	114.405				114.225	114.225
7	Interventions for OOSC																

b.s.c

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

Name of District : Thiruvannamalai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal			Total Proposal Fin.	Spill Over Fin.	Fresh Proposal			Total Proposal Fin.
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.			Fin.	Unit Cost	Phy.	
7.01	Bridge course Residential (per child) (12 Months)	161	16.100	161	16.100	100%	100%	0.100	360	36.000	36.000		0.1000	360	36.000	36.000	
7.02	Months)	1369	41.070	1369	41.070	100%	100%	0.030	950	28.500	28.500		0.0300	950	28.500	28.500	
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720	60	6.720	100%	100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	980	7.350	980	7.350			0.0075	268	2.010	2.010		0.0075	268	2.010	2.010	
7.06	Coverage under KGBV								250								
7.07	Coverage under NCLP / INDUS	700		700					466								
	Sub Total	3270	71.240	3270	71.240	100%	100%		2294	66.510	66.510			1578	66.510	66.510	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	11963	17.945	11963	17.945	100%	100%	0.002	22259	44.518	44.518		0.0020				
	Sub Total	11963	17.945	11963	17.945	100%	100%		22259	44.518	44.518						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	36	22.896	36	22.896	100%	100%	0.7800	36	28.080	28.080		0.7800	36	28.080	28.080	
10.02	Fees for physiotherapist per teacher Dist	5	3.000	5	3.000	100%	100%	0.7200	6	4.320	4.320		0.7200	6	4.320	4.320	
10.03	Medical Camps per block	18	1.800	18	1.800	100%	100%	0.1000	18	1.800	1.800		0.1000	18	1.800	1.800	
10.04	Assistive Devices (including surgery)	900	13.500	900	13.500	100%	100%	0.0150	450	6.750	6.750		0.0150	450	6.750	6.750	
10.05	Day Care Centres/School Readyness Camp	18	10.152	18	10.152	100%	100%	0.6600	18	11.880	11.880		0.6600	18	11.880	11.880	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	18	0.216	0.216		0.0120	18	0.216	0.216	
10.07	Contingencies & Documentation (per Block)	14	0.700	14	0.700	100%	100%	0.0500	14	0.700	0.700		0.0500	14	0.700	0.700	
10.08	Training to Teachers & Special teachers	1564	1.564	1564	1.564	100%	100%	0.0010	731	0.731	0.731		0.0010	731	0.731	0.731	
10.09	Life Skills & Vocational Training for CWSN	186	0.186	186	0.186	100%	100%										
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%	0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	4706	55.523	4706	55.523	100%	100%		4671	56.052	56.052			4671	56.052	56.052	
	Sub Total	4706	55.523	4706	55.523	100%	100%			56.052	56.052				56.052	56.052	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000	3	19.800	19.800		6.0000				
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000	3	24.000	24.000						
	Total								6	43.800	43.800						

SSA

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(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
11.04	Upper Primary School Building																	
	a. Traditional Foundation	45	438.750	45	438.750				9.7500	50	487.500	487.500		9.7500	50	487.500	487.500	
	b. Raft/Framed Structure	3	34.500	3	34.500				11.5000					11.5000				
	c. Hill Areas	2	23.000	2	23.000				11.5000					11.5000				
	Total	50	496.250	50	496.250					50	487.500	487.500			50	487.500	487.500	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation								2.9000	120	348.000	348.000						
	b. Raft/Framed Structure								3.5000									
	c. Hill Areas								3.5000									
	Total									120	348.000	348.000						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	59	171.100	59	171.100													
	b. Raft/Framed Structure	85	297.500	85	297.500													
	c. Hill Areas																	
	Total	144	468.600	144	468.600													
11.06	Toilet/Urinals								0.5000	191	95.500	95.500		0.5000	22	11.000	11.000	
11.07	Separate Girls Toilet								0.5000	217	108.500	108.500		0.5000	217	108.500	108.500	
11.08	Drinking Water Facility								0.2500	417	104.250	104.250		0.2500	16	4.000	4.000	
11.09	Kitchen shed								1.0000									
11.10	Compound wall								0.0150	41519	622.785	622.785		0.0150	1000	15.000	15.000	
11.11	Major Repairs (Primary)								1.2000									
11.12	Major Repairs (Upper Primary)								1.2000									
11.13	Bala								0.2500	180	45.000	45.000						
11.14	Ramps								0.1000	965	96.500	96.500						
11.15	Electrification								0.1000	170	17.000	17.000						
11.16	Bore Well with Electric pumping motor								0.5000	180	90.000	90.000		0.5000				
	Sub Total of Civil Works		964.850		964.850		100%				2058.835	2058.835			1305.000	626.000	626.000	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.0050	30000	150.000	150.000		0.0050	30000	150.000	150.000	
	Sub Total(Furniture)										150.000	150.000				150.000	150.000	
	Sub Total (Civil + Furniture)		496.250		964.850		194%				2208.835	2208.835				776.000	776.000	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.200	6	1.200	1.200		0.2000				
13.02	TLE - New Upper Primary	50	25.000	50	25.000	100%	100%		0.500	50	25.000	25.000		0.5000	50	25.000	25.000	
13.03	Others																	
	Sub Total	50	25.000		25.000		100%			56	26.200	26.200			50.00	25.000	25.000	
14	Maintenance Grant																	
	Sub Total		146.000		146.000		100%			1855	143.700	143.700		0.075	1855	139.125	139.125	
15	School Grant																	
15.01	Primary School	1767	88.350	1767	88.350	100%	100%		0.050	1767	88.350	88.350		0.050	1767	88.350	88.350	
15.02	Upper Primary School	601	42.070	601	42.070	100%	100%		0.070	652	45.640	45.640		0.070	652	45.640	45.640	
	Sub Total	2368	130.420		130.420		100%			2419	133.990	133.990			2419	133.990	133.990	

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S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	2018	2.018	2018	2.02	100%	100%		0.001	2419	2.419	2.419		0.00900	2419	21.771	21.771
16.02	Action Research, Evaluation & Impact Studies	2018	10.090	2018	10.09	100%	100%		0.005	2419	12.095	12.095			2419		
16.03	Monitoring / Survey & Census	2018	8.072	2018	8.07	100%	100%		0.004	2419	9.676	9.676			2419		
16.04	BRC/CRC/VEC	2018	4.036	2018	4.04	100%	100%		0.002	2419	4.838	4.838			2419		
	Sub Total	2018	24.216		24.216		100%		0.012	2419	29.028	29.028			2419	21.771	21.771
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.00	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	17.700	1	17.70	100%	100%		20.000	1	20.000				1		
												20.000		20.0000		20.000	20.000
17.03	Training, Workshops & Meetings	2	6.500	2	6.50	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.00	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.00	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.50		1		2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.60	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	275	9.900	275	9.90	100%	100%		0.048	275	13.200	13.200		0.0480	275	13.200	13.200
17.09	Electricity and Telephone charges per block	18	6.480	18	6.48	1800%	100%		0.480	18	8.640	8.640		0.4800	18	8.640	8.640
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		11.912		11.91				2.000	1	2.000				1		
												2.000		2.0000		2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	13500	60.750	13500	60.75				0.0045	18550	83.475					75.000	75.000
	Sub Total		162.342		162.342						220.715	220.715				202.600	202.600
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.00	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.00	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	307	3.070	307	3.07	100%	100%		0.0216	211	4.558	4.558		0.0216	211	4.558	4.558
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1608	1.930	1608	1.93	100%	100%		0.0006	730	0.438	0.438		0.0006	730	0.438	0.438
	Sub Total		5.000		5.000		100%				4.996	4.996				4.996	4.996
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.20	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093

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Sarva Shiksha Abhiyan (SSA)
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Name of District : Thiruvannamalai

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.80	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.40	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.60				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	8024	4.814	8024	4.550	100%	95%		0.0006	8132	4.879	4.879		0.0006	8132	4.879	4.879
19.02	Community awareness programme		4.814		4.550		95%		0.0200	8132	4.879	4.879			8132	4.879	4.879
	Sub Total		4.814		4.550		95%				4.879	4.879			4.879	4.879	4.879
	Total of SSA (Districts)		3106.442		3574.773		115.08%				5457.543	5457.543			3944.543	3944.543	3944.543

Management & MIS Cost %	0.033	2.51%	3.2%
Learning Enhancement Prog %	0.020	1.53%	1.9%
Total Mgt. Cost (Mgt + LEP) %	0.052	4.04%	5.1%
Civil Work %	0.160	40.47%	19.7%
BRC/CRC Construction %			

8.8

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

Name of District : Thiruvaur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	
1	New Schools Opening																
1.01	New PS					#DIV/0!											
1.02	Upgraded/New UPS	41		39		95%				34				2		34	
2	New Teachers Salary																
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.2100	2	0.420	0.420		0.2100			
2.02	Upper Primary Teachers (Regular)	53	15.900	51	15.300	96%	96%		0.3000	85	25.500	25.500		0.3000	83	24.900	24.900
	Sub Total	53	15.900		15.300		96%			87	25.920	25.920			83	24.900	24.900
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	170	142.800	170	142.800	100%	100%		0.8400	170	142.800	142.800		0.8400	170	142.800	142.800
2.04	UP Teachers (Regular)	443	531.600	443	531.600	100%	100%		1.2000	494	592.800	592.800		1.2000	496	595.200	595.200
	Sub Total	613	674.400	613	674.400	100%	100%			664	735.600	735.600			666	738	738.000
	SUB TOTAL (New Teachers+Teachers Recurring)	666	690.300	613	689.700	92%	100%			751	761.520	761.520			749	763	762.900
3	Teachers Grant																
3.01	Primary Teachers	2004	10.020	2004	10.020	100%	100%		0.0050	2737	13.685	13.685		0.0050	2737	13.685	13.685
3.02	Upper Primary Teachers	2992	14.960	2992	14.960	100%	100%		0.0050	1852	9.260	9.260		0.0050	1852	9.260	9.260
	Sub Total	4996	24.980		24.980		100%			4589	22.945	22.945			4589	22.945	22.945
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	55	99.000	55	99.000	100%	100%		3.4500	55	189.750	189.750		3.4500	55	189.750	189.750
4.02	Contingency Grant	10	2.000	10	2.000	100%	100%		0.2000	10	2.000	2.000		0.2000	10	2.000	2.000
4.03	Meeting, TA	10	0.900	10	0.900	100%	100%		0.0900	10	0.900	0.900		0.0900	10	0.900	0.900
4.04	TLM Grant	10	0.500	10	0.500	100%	100%		0.0500	10	0.500	0.500		0.0500	10	0.500	0.500
	Sub Total		102.400		102.400		100%				193.150	193.150				193.150	193.150
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	95	171.000	95	171.000	100%	100%		3.4500	95	327.750	327.750		3.4500	95	327.750	327.750
5.02	Contingency Grant	95	2.850	95	2.850	100%	100%		0.0300	95	2.850	2.850		0.03	95	2.850	2.850
5.03	Meeting, TA	95	3.420	95	3.420	100%	100%		0.0360	95	3.420	3.420		0.036	95	3.420	3.420
5.04	TLM Grant	95	0.950	95	0.950	100%	100%		0.0100	95	0.950	0.950		0.01	95	0.950	0.950
	Sub Total		178.220		178.220		100%				334.970	334.970				334.970	334.970
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	4996	2.498	4996	2.498				0.0005	4589	2.295	2.295		0.0005	4589	2.295	2.295
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	4996	22.482	4996	22.482				0.0045	4589	20.651	20.651		0.0045	4589	20.651	20.651
6.01.3	Training to Teachers at BRC level	4996	24.980	4996	24.980				0.0050	4589	22.945	22.945		0.0050	4589	22.945	22.945
6.02	Induction training for Newly Recruit Trained Teachers	53	0.530	51	0.510				0.0100	87	0.870	0.870		0.0100	83	0.830	0.830
6.03	In-service teachers trg. (CRC meeting) (10 days)	4996	24.980	4996	24.980				0.0050	4589	22.945	22.945		0.0050	4589	22.945	22.945
	Sub Total		75.470		75.450		100%				69.705	69.705			69.665	69.665	
7	Interventions for OOSC																

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Thiruvaur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
7.01	Bridge course Residential (per child) (12 Months)	550	55.000		55.000		100%		0.100	263	26.300	26.300			0.1000	263	26.300	26.300
7.02	Months)	354	10.620		10.620		100%		0.030	808	24.240	24.240			0.0300	808	24.240	24.240
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720		6.720		100%		0.112						0.1000			
7.04	Others																	
7.05	Summer Camps (3 months) per child	825	6.188		6.190				0.0075	490	3.675	3.675			0.0075	490	3.675	3.675
7.06	Coverage under KGBV																	
7.07	Coverage under NCLP / INDUS																	
	Sub Total	1789	78.528		78.530		100%			1561	54.215	54.215				1561	54.215	54.215
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	5748	8.622		8.620		100%		0.002	12199	24.398	24.398			0.0020			
	Sub Total	5748	8.622		8.620					12199	24.398	24.398						
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	20	12.720	20	12.720	100%	100%		0.7800	20	15.600	15.600			0.7800	20	15.600	15.600
10.02	Fecs for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%		0.7200	3	2.160	2.160			0.7200	3	2.160	2.160
10.03	Medical Camps per block	10	1.000	10	1.000	100%	100%		0.1000	10	1.000	1.000			0.1000	10	1.000	1.000
10.04	Assistive Devices (including surgery)	500	7.500	500	7.500	100%	100%		0.0150	550	8.250	8.250			0.0150	550	8.250	8.250
10.05	Day Care Centres/School Readyness Camp	5	2.820	5	2.820	100%	100%		0.6600	5	3.300	3.300			0.6600	5	3.300	3.300
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books								0.0120	10	0.120	0.120			0.0120	10	0.120	0.120
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	10	0.500	0.500			0.0500	10	0.500	0.500
10.08	Training to Teachers & Special teachers	1450	1.450	1450	1.450	100%	100%		0.0010	1404	1.404	1.404			0.0010	1404	1.404	1.404
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%											
10.10	Ramps/Modified Toilets	19	1.140	19	1.140	100%	100%		0.0650	18	1.170	1.170			0.0650	18	1.170	1.170
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600			0.6000	1	0.600	0.600
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%											
	Total	3260	29.726	3260	29.726					2842	34.104	34.104				2842	34.104	34.104
	Sub Total	3260	29.726	3260	29.726	100%	100%				34.104	34.104				34.104	34.104	34.104
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000	1	6.600	6.600			6.0000			
	b. RaR/Framed Structure								8.0000									
	C. Hill Areas								8.0000									
	Total									1	6.600	6.600						

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Sarva Shiksha Abhiyan (SSA)
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Name of District : Thiruvaur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	35	341.250	33	321.75	94%	94%	19.500	9.7500	31	302.250	321.750	19.50	9.7500	31	302.250	321.750
	b. Raft/Framed Structure	1	11.500	1	11.50	100%	100%		11.5000	3	34.500	34.500		11.5000	3	34.500	34.500
	C. Hill Areas	5	57.500	5	57.50				11.5000					11.5000			
	Total	41	410.250	39	390.750	95%	95%	19.500		34	336.750	356.250	19.500		34	336.750	356.250
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	94	272.600	272.600					
	b. Raft/Framed Structure								3.5000								
	C. Hill Areas								3.5000								
	Total									94	272.600	272.600					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	36	104.400	36	104.400	100%	100%										
	b. Raft/Framed Structure	51	178.500	51	178.500	100%	100%										
	C. Hill Areas					#DIV/0!	#DIV/0!										
	Total	87	282.900	87	282.900	100%	100%										
11.06	Toilet/Urinals								0.5000	259	129.500	129.500		0.5000	7	3.500	3.500
11.07	Separate Girls Toilet								0.5000	33	16.500	16.500		0.5000	33	16.500	16.500
11.08	Drinking Water Facility								0.2500	263	65.750	65.750		0.2500	3	0.750	0.750
11.09	Kitchen shed								1.0000	50	50.000	50.000					
11.10	Compound wall								0.0150	6258	93.870	93.870		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000	25	30.000	30.000					
11.12	Major Repairs (Upper Primary)								1.2000	25	30.000	30.000					
11.13	Bala								0.2500	168	42.000	42.000					
11.14	Ramps								0.1000	321	32.100	32.100					
11.15	Electrification								0.1000	277	27.700	27.700					
11.16	Bore Well with Electric pumping motor								0.5000	119	59.500	59.500		0.5000			
	Sub Total of Civil Works		693.150		673.650		97%	19.50			1192.870	1212.370	19.500		1077.000	372.500	392.000
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	20000	100.000	100.000		0.0050	20000	100.000	100.000
	Sub Total(Furniture)										100.000	100.000			100.000	100.000	
	Sub Total (Civil + Furniture)		410.250		673.650		1	20			1292.870	1312.370	19.500		472.500	492.000	
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	1	0.200	0.200		0.2000			
13.02	TLE - New Upper Primary	41	20.500	39	19.500	95%	95%	1.000	0.500	34	17.000	18.000	1.00	0.5000	34	17.000	18.000
13.03	Others																
	Sub Total	41	20.500		19.500		95%	1.00		35	17.200	18.200	1.00		34.00	17.000	18.000
14	Maintenance Grant																
	Sub Total		70.000		69.800		100%			894	68.600	68.600		0.075	894	67.050	67.050
15	School Grant																
15.01	Primary School	886	44.300		44.300		100%		0.050	889	44.450	44.450		0.050	889	44.450	44.450
15.02	Upper Primary School	323	22.610		22.190		98%		0.070	362	25.340	25.340		0.070	362	25.340	25.340
	Sub Total	1209	66.910		66.490		99%			1251	69.790	69.790			1251	69.790	69.790

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Thiruvaur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	1010	1.010	1010	1.010	100%	100%		0.001	1251	1.251	1.251		0.00900	1251	11.259	11.259
16.02	Action Research, Evaluation & impact Studies	1010	5.050	1010	5.050	100%	100%		0.005	1251	6.255	6.255			1251		
16.03	Monitoring / Survey & Census	1010	4.040	1010	4.040	100%	100%		0.004	1251	5.004	5.004			1251		
16.04	BRC/CRC/VEC	1010	2.020	1010	2.020	100%	100%		0.002	1251	2.502	2.502			1251		
	Sub Total	1010	12.120		12.120		100%		0.012	1251	15.012	15.012			1251	11.259	11.259
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	35.000	1	35.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.800	1	13.800	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	150	5.400	150	5.400	100%	100%		0.048	150	7.200	7.200		0.0480	150	7.200	7.200
17.09	Electricity and Telephone charges per block	10	3.600	10	3.600	100%	100%		0.480	10	4.800	4.800		0.4800	10	4.800	4.800
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		6.674		6.674				2.000	1	2.000	2.000		2.0000	1	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	8000	36.000	8000	36.000				0.0045	8000	36.000	36.000				15.000	15.000
	Sub Total		116.824		116.824						163.400	163.400				132.760	132.760
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	392	3.920	392	3.920	100%	100%		0.0216	214	4.622	4.622		0.0216	214	4.622	4.622
18.02.b	Joint Trg. & Trg. to Anganwadi workers	896	1.075	896	1.075	100%	100%		0.0006	640	0.384	0.384		0.0006	640	0.384	0.384
	Sub Total		4.995		4.995		100%				5.006	5.006				5.006	5.006
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093

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

Name of District : Thiruvaur

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	<i>SC / ST</i>																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	<i>Minority children</i>																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	<i>Urban Deprived Children</i>																
	Sub Total																
	Tot al of INNOVATION		99.995		99.995		100%				100.004	100.004				100.004	100.004
19	<i>Community Training</i>																
19.01	Community Training (VEC Members)	4036	2.422	4036	2.422	100%	100%		0.0006	4072	2.443	2.443		0.0006	4072	2.443	2.443
19.02	Community awareness programme								0.0200								
	Sub Total		2.422		2.422		100%			4072	2.443	2.443			4072	2.443	2.443
	Total of SSA (Districts)		1987.266		2248.427		113%	20.500			3224.327	3244.827	20.500			2344.756	2365.256

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Management & MIS Cost %	0.041	3.95%	5.0%
Learning Enhancement Prog %	0.018	1.12%	0.6%
Total Mgt. Cost (Mgt + LEP) %	0.059	5.07%	5.7%
Civil Work %	0.206	40.10%	20.2%
BRC/CRC Construction %			

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

Name of District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
1	New Schools Opening																
1.01	New PS					#DIV/0!											
1.02	Upgraded/New UPS	20		15		75%			3				5		3		
2	New Teachers Salary																
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.2100				0.2100				
2.02	Upper Primary Teachers (Regular)	28	8.400	23	6.90	82%	82%		0.3000	27	8.100	8.100	0.3000	22	6.600	6.600	
	Sub Total	28	8.400	23	6.900	82%	82%			27	8.100	8.100		22	6.600	6.600	
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	52	43.680	52	43.680	100%	100%		0.8400	52	43.680	43.680	0.8400	52	43.680	43.680	
2.04	UP Teachers (Regular)	57	68.400	57	68.400	100%	100%		1.2000	80	96.000	96.000	1.2000	85	102.000	102.000	
	Sub Total	109	112.080	109	112.080	100%	100%			132	139.680	139.680		137	146	145.680	
	SUB TOTAL (New Teachers+Teachers Recurring)	137	120.480	132	118.980	96%	99%			159	147.780	147.780		159	152	152.280	
3	Teachers Grant																
3.01	Primary Teachers	3070	15.350	3070	15.35	100%	100%		0.0050	4132	20.660	20.660	0.0050	4132	20.660	20.660	
3.02	Upper Primary Teachers	3246	16.230	3246	16.23	100%	100%		0.0050	2275	11.375	11.375	0.0050	2275	11.375	11.375	
	Sub Total	6316	31.580	6316	31.580	100%	100%			6407	32.035	32.035		6407	32.035	32.035	
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	72	129.600	72	129.600	100%	100%		3.4500	72	248.400	248.400	3.4500	72	248.400	248.400	
4.02	Contingency Grant	12	2.400	12	2.400	100%	100%		0.2000	12	2.400	2.400	0.2000	12	2.400	2.400	
4.03	Meeting, TA	12	1.080	12	1.080	100%	100%		0.0900	12	1.080	1.080	0.0900	12	1.080	1.080	
4.04	TLM Grant	12	0.600	12	0.600	100%	100%		0.0500	12	0.600	0.600	0.0500	12	0.600	0.600	
	Sub Total		133.680		133.680		100%				252.480	252.480			252.480	252.480	
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	108	194.400	108	194.400	100%	100%		3.4500	108	372.600	372.600	3.4500	108	372.600	372.600	
5.02	Contingency Grant	108	3.240	108	3.240	100%	100%		0.0300	108	3.240	3.240	0.03	108	3.240	3.240	
5.03	Meeting, TA	108	3.888	108	3.888	100%	100%		0.0360	108	3.888	3.888	0.036	108	3.888	3.888	
5.04	TLM Grant	108	1.080	108	1.080	100%	100%		0.0100	108	1.080	1.080	0.01	108	1.080	1.080	
	Sub Total		202.608		202.608	#DIV/0!	100%				380.808	380.808			380.808	380.808	
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	6316	3.158	6316	3.158	100%	100%		0.0005	6407	3.204	3.204	0.0005	6407	3.204	3.204	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	6316	28.422	6316	28.422	100%	100%		0.0045	6407	28.832	28.832	0.0045	6407	28.832	28.832	
6.01.3	Training to Teachers at BRC level	6316	31.580	6316	31.580	100%	100%		0.0050	6407	32.035	32.035	0.0050	6407	32.035	32.035	
6.02	Induction training for Newly Recruit Trained Teachers	28	0.280	23	0.230				0.0100	27	0.270	0.270	0.0100	22	0.220	0.220	
6.03	In-service teachers trg. (CRC meeting) (10 days)	6316	31.580	6316	31.580	100%	100%		0.0050	6407	32.035	32.035	0.0050	6407	32.035	32.035	
	Sub Total		95.020		94.970		100%				96.375	96.375			96.325	96.325	
7	interventions for OOSC																

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

Name of District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	243	24.300	243	24.300	100%	100%		0.100	205	20.500	20.500		0.1000	205	20.500	20.500
7.02	Months)	606	18.180	606	18.180	100%	100%		0.030	426	12.780	12.780		0.0300	426	12.780	12.780
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000			
7.04	Others																
7.05	Summer Camps (3 months) per child	215	1.613	215	1.613	100%	100%		0.0075	207	1.553	1.553		0.0075	207	1.553	1.553
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	900		900		100%				189							
	Sub Total	2014	49.693	2014.00	49.693	100%	100%			1027	34.833	34.833			838	34.833	34.833
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	2753	4.130	2753	4.130	100%	100%		0.002	14800	29.600	29.600		0.0020			
	Sub Total	2753	4.130	2753	4.130	100%	100%			14800	29.600	29.600					
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	26	16.536	26	16.536	100%	100%		0.7800	26	20.280	20.280		0.7800	26	20.280	20.280
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.800	100%	100%		0.7200	5	3.600	3.600		0.7200	5	3.600	3.600
10.03	Medical Camps per block	13	1.300	13	1.300	100%	100%		0.1000	13	1.300	1.300		0.1000	13	1.300	1.300
10.04	Assistive Devices (including surgery)	600	9.000	600	9.000	100%	100%		0.0150	300	4.500	4.500		0.0150	300	4.500	4.500
10.05	Day Care Centres/School Readyness Camp	13	7.332	13	7.332	100%	100%		0.6600	7	4.620	4.620		0.6600	7	4.620	4.620
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	13	0.156	0.156		0.0120	13	0.156	0.156
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550
10.08	Training to Teachers & Special teachers	1500	1.500	1500	1.500	100%	100%		0.0010	492	0.492	0.492		0.0010	492	0.492	0.492
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	18	1.080	18	1.080	100%	100%		0.0650	14	0.910	0.910		0.0650	14	0.910	0.910
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	3477	39.849	3477	39.849	100%	100%			3084	37.008	37.008			3084	37.008	37.008
	Sub Total	3477	39.849	3477	39.849	100%	100%			3084	37.008	37.008			3084	37.008	37.008
11	Civil Works																
11.01	BRC								8.0000								
11.02	CRC								3.3000								
11.03	Primary School Building																
	a. Traditional Foundation								6.6000					6.0000			
	b. Raf/Framed Structure								8.0000								
	c. Hill Areas								8.0000								
	Total																

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

Name of District : Thoothukudi

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
11.04	Upper Primary School Building																	
	a. Traditional Foundation	20	195.000	15	146.250	75%	75%	48.750	9.75000	3	29.250	78.000	48.75	9.75000	3	29.250	78.000	
	b. Raft/Framed Structure								11.50000					11.50000				
	C. Hill Areas								11.50000					11.50000				
	Total	20	195.000	15	146.250	75%	75%	48.750		3	29.250	78.000	48.750		3	29.250	78.000	
11.05	Additional Class Room (2008-09)																	
	a. Traditional Foundation	20	58.000	20	58.000	100%	100%		2.90000	24	69.600	69.600						
	b. Raft/Framed Structure	31	108.500	31	108.500	100%	100%		3.50000									
	C. Hill Areas								3.50000									
	Total	51	166.500	51	166.500	100%	100%			24	69.600	69.600						
	Additional Class Room (2007-08)																	
	a. Traditional Foundation	47	136.300	47	136.300													
	b. Raft/Framed Structure	65	227.500	65	227.500													
	C. Hill Areas																	
	Total	112	363.800	112	363.800													
11.06	Toilet/Urinals								0.50000	94	47.000	47.000		0.50000	15	7.500	7.500	
11.07	Separate Girls Toilet								0.50000	59	29.500	29.500		0.50000	59	29.500	29.500	
11.08	Drinking Water Facility								0.25000	62	15.500	15.500		0.25000	10	2.500	2.500	
11.09	Kitchen shed								1.00000	10	10.000	10.000						
11.10	Compound wall								0.01500	8481	127.215	127.215		0.01500	1000	15.000	15.000	
11.11	Major Repairs (Primary)								1.20000									
11.12	Major Repairs (Upper Primary)								1.20000									
11.13	Bala								0.25000	50	12.500	12.500						
11.14	Ramps								0.10000	45	4.500	4.500						
11.15	Electrification								0.10000	316	31.600	31.600						
11.16	Bore Well with Electric pumping motor								0.50000	28	14.000	14.000		0.50000				
	Sub Total of Civil Works		725.300		676.550		93%	48.75			390.665	439.415	48.750		1087.000	83.750	132.500	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.00500	18801	94.005	94.005		0.00500				
	Sub Total(Furniture)										94.005	94.005						
	Sub Total (Civil + Furniture)		361.500		676.550			49			484.670	533.420	48.750			83.750	132.500	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.20000					0.20000				
13.02	TLE - New Upper Primary	20	10.000	15	7.500	75%	75%	2.500	0.50000	3	1.500	4.000	2.50	0.50000	3	1.500	4.000	
13.03	Others																	
	Sub Total	20	10.000	15	7.500	75%	75%	2.50		3	1.500	4.000	2.50		3.00	1.500	4.000	
14	Maintenance Grant																	
	Sub Total		44.150		44.05		100%				675	43.450	43.450	0.075	675	50.625	50.625	
15	School Grant																	
15.01	Primary School	1360	68.000	1071	67.01	79%	99%		0.05000	1351	67.550	67.550		0.05000	1351	67.550	67.550	
15.02	Upper Primary School	470	32.900	454	32.90	97%	100%		0.07000	479	33.530	33.530		0.07000	479	33.530	33.530	
	Sub Total	1830	100.900	1525.00	99.91	83%	99%			1830	101.080	101.080			1830	101.080	101.080	

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

Name of District : Thoothukudi

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	1534	1.534	1534	1.534	100%	100%		0.001	1830	1.830	1.830		0.00900	1830	16.470	16.470
16.02	Action Research, Evaluation & Impact Studies	1534	7.670	1534	7.670	100%	100%		0.005	1830	9.150	9.150			1830		
16.03	Monitoring / Survey & Census	1534	6.136	1534	6.136	100%	100%		0.004	1830	7.320	7.320			1830		
16.04	BRC/CRC/VEC	1534	3.068	1534	3.068	100%	100%		0.002	1830	3.660	3.660			1830		
	Sub Total	1534	18.408	1534	18.408	100%	100%		0.012	1830	21.960	21.960			1830	16.470	16.470
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		51.3600	1	51.360	51.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	11.800	1	11.800	100%	100%		20.000	1	20.000	20.000		10.0000	1	10.000	10.000
17.03	Training, Workshops & Meetings	1	3.000	1	3.000	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		2.0000	1	2.000	2.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	3.500	1	3.500	100%	100%		8.000	1	8.000	8.000		3.0000	1	3.000	3.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		1.8000	1	1.800	1.800
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	180	6.480	180	6.480	100%	100%		0.048	180	8.640	8.640			180.0		
17.09	Electricity and Telephone charges per block	12	4.320	12	4.320	1200%	100%		0.480	13	6.240	6.240		0.4800	13.0	6.240	6.240
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	#Div/0	100%		1.000	1	1.000	1.000		0.5000	1.0	0.500	0.500
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		5.474		5.474				2.000	1	2.000	2.000		0.5000	1.0	0.500	0.500
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	700	3.150	700	3.150				0.0045								
	Sub Total		82.824	900.000	82.824						130.280	130.280				77.400	77.400
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Preparation of Modules & Learning Materials/ Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	343	3.430	343	3.430	100%	100%		0.0216	213	4.601	4.601		0.0216	213	4.601	4.601
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1308	1.570	1308	1.570	100%	100%		0.0006	670	0.402	0.402		0.0006	670	0.402	0.402
	Sub Total		5.000		5.000		100%				5.003	5.003				5.003	5.003
18.03	Girls Education																

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

Name of District : Thoothukudi

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%	0.0725	153	11.093	11.093		0.0725	153	11.093	11.093	
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%	0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906	
	Sub Total		15.000		15.000		100%			14.999	14.999				14.999	14.999	
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%	0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400	
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600			0.0725	160	11.600	11.600		0.0725	160	11.600	11.600	
	Sub Total		15.000		15.000		100%			15.000	15.000				15.000	15.000	
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240			0.0725	175	12.688	12.688		0.0725	175	12.688	12.688	
18.05.b	English Communication skill improvement/ Exposure visit	1380	2.760	1380	2.760			0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312	
	Sub Total		15.000		15.000					15.000	15.000				15.000	15.000	
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%			100.001	100.001				100.001	100.001	
19	Community Training																
19.01	Community Training (VEC Members)	5478	3.287	5478	3.29	100%	100%	0.0006	6100	3.660	3.660		0.0006	6100	3.660	3.660	
19.02	Community awareness programme							0.0200									
	Sub Total		3.287		2.71		82%		6100	3.660	3.660			6100	3.660	3.660	
	Total of SSA (Districts)		1398.107		1707.441		122%	51.250		1897.519	1948.769	51.250			1420.254	1471.504	

Management & MIS Cost %	0.057	6.87%	5.4%
Learning Enhancement Prog %	0.002		
Total Mgt. Cost (Mgt + LEP) %	0.059	6.87%	5.4%
Civil Work %	0.259	25.54%	5.9%
BRC/CRC Construction %			

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

Name of District : Vellore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	New PS																
1.02	Upgraded/New UPS	79		67		85%				58				12		58	
2	New Teachers Salary																
2.01	Primary Teachers (Regular)								0.2100				0.2100				
2.02	Upper Primary Teachers (Regular)	99	29.700	87	26.100	88%	88%		0.3000	154	46.200	46.200		0.3000	132	39.600	39.600
	Sub Total	99	29.700	87	26.100	88%	88%			154	46.200	46.200			132	39.600	39.600
	Teachers Salary (Recurring)																
2.03	Primary Teachers (Regular)	246	206.640	246	206.640	100%	100%		0.8400	246	206.640	206.640		0.8400	246	206.640	206.640
2.04	UP Teachers (Regular)	1087	1304.400	1087	1304.400	100%	100%		1.2000	1174	1408.800	1408.800		1.2000	1186	1423.200	1423.200
	Sub Total	1333	1511.040	1333	1511.040	100%	100%			1420	1615.440	1615.440			1432	1630	1629.840
	SUB TOTAL (New Teachers+Teachers Recurring)	1432	1540.740	1420	1537.140	99%	100%			1574	1661.640	1661.640			1564	1669	1669.440
3	Teachers Grant																
3.01	Primary Teachers	5496	27.480	5496	27.480	100%	100%		0.0050	7096	35.480	35.480		0.0050	7096	35.480	35.480
3.02	Upper Primary Teachers	6250	31.250	6250	31.250	100%	100%		0.0050	4450	22.250	22.250		0.0050	4450	22.250	22.250
	Sub Total	11746	58.730	11746	58.730	100%	100%			11546	57.730	57.730			11546	57.730	57.730
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons (existing)	120	216.000	120	216.000	100%	100%		3.4500	120	414.000	414.000		3.4500	120	414.000	414.000
4.02	Contingency Grant	20	4.000	20	4.000	100%	100%		0.2000	20	4.000	4.000		0.2000	20	4.000	4.000
4.03	Meeting, TA	20	1.800	20	1.800	100%	100%		0.0900	20	1.800	1.800		0.0900	20	1.800	1.800
4.04	TLM Grant	20	1.000	20	1.000	100%	100%		0.0500	20	1.000	1.000		0.0500	20	1.000	1.000
	Sub Total		222.800		222.800		100%				420.800	420.800				420.800	420.800
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	202	363.600	202	363.600	100%	100%		3.4500	202	696.900	696.900		3.4500	202	696.900	696.900
5.02	Contingency Grant	202	6.060	202	6.060	100%	100%		0.0300	202	6.060	6.060		0.03	202	6.060	6.060
5.03	Meeting, TA	202	7.272	202	7.272	100%	100%		0.0360	202	7.272	7.272		0.036	202	7.272	7.272
5.04	TLM Grant	202	2.020	202	2.020	100%	100%		0.0100	202	2.020	2.020		0.01	202	2.020	2.020
	Sub Total		378.952		378.952		100%				712.252	712.252				712.252	712.252
6	Teachers Training																
6.01	In-service (10 days) at BRC level																
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	11746	5.873	11746	5.873	100%	100%		0.0005	11546	5.773	5.773		0.0005	11546	5.773	5.773
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	11746	52.857	11746	52.857	100%	100%		0.0045	11546	51.957	51.957		0.0045	11546	51.957	51.957
6.01.3	Training to Teachers at BRC level	11746	58.730	11746	58.730	100%	100%		0.0050	11546	57.730	57.730		0.0050	11546	57.730	57.730
6.02	Induction training for Newly Recruit Trained Teachers	99	0.990	87	0.870				0.0100	154	1.540	1.540		0.0100	132	1.320	1.320
6.03	In-service teachers trg. (CRC meeting) (10 days)	11746	58.730	11746	58.730	100%	100%		0.0050	11546	57.730	57.730		0.0050	11546	57.730	57.730
	Sub Total		177.180		177.060		100%				174.730	174.730				174.510	174.510
7	Interventions for OOSC																

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

Name of District : Vellore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7.01	Bridge course Residential (per child) (12 Months)	375	37.500	375	37.500	100%	100%	0.100	267	26.700	26.700		0.1000	267	26.700	26.700	
7.02	Months)	656	19.680	656	19.680	100%	100%	0.030	761	22.830	22.830		0.0300	761	22.830	22.830	
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720	60	6.720	100%	100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	335	2.513	335	2.513			0.0075	375	2.813	2.813		0.0075	375	2.813	2.813	
7.06	Coverage under KGBV																
7.07	Coverage under NCLP / INDUS	900		900					433								
	Sub Total	2326	66.413	2326	66.413	100%	100%		1836	52.343	52.343			1403	52.343	52.343	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	16859	25.289	16859	25.289	100%	100%	0.002	36835	73.670	73.670		0.0020				
	Sub Total	16859	25.289	16859	25.289	100%	100%		36835	73.670	73.670						
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	44	27.984	44	27.984	100%	100%	0.7800	44	34.320	34.320		0.7800	44	34.320	34.320	
10.02	Fees for physiotherapist per teacher Dist	5	3.000	5	3.000	100%	100%	0.7200	6	4.320	4.320		0.7200	6	4.320	4.320	
10.03	Medical Camps per block	22	2.200	22	2.200	100%	100%	0.1000	22	2.200	2.200		0.1000	22	2.200	2.200	
10.04	Assistive Devices (including surgery)	1000	15.000	1000	15.000	100%	100%	0.0150	840	12.600	12.600		0.0150	840	12.600	12.600	
10.05	Day Care Centres/School Readiness Camp	22	12.408	22	12.408	100%	100%	0.6600	22	14.520	14.520		0.6600	22	14.520	14.520	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	22	0.264	0.264		0.0120	22	0.264	0.264	
10.07	Contingencies & Documentation (per Block)	15	0.750	15	0.750	100%	100%	0.0500	22	1.100	1.100		0.0500	22	1.100	1.100	
10.08	Training to Teachers & Special teachers	900	0.900	900	0.900	100%	100%	0.0010	2134	2.134	2.134		0.0010	2134	2.134	2.134	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	18	1.080	18	1.080	100%	100%	0.0650	22	1.430	1.430		0.0650	22	1.430	1.430	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.080	100%	100%										
	Total	4826	64.068	4826	64.068	100%	100%		6124	73.488	73.488			6124	73.488	73.488	
	Sub Total	4826	64.068	4826	64.068	100%	100%			73.488	73.488			73.488	73.488	73.488	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000					6.0000				
	b. Rafu/Framed Structure							8.0000									
	c. Hill Areas							8.0000									
	Total																

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

Name of District : Vellore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.
11.04	Upper Primary School Building																
	a. Traditional Foundation	72	702.000	65	633.750	90%	90%	68.250	9.7500	58	565.500	633.750	68.25	9.7500	58	565.500	633.750
	b. Raft/Framed Structure	6	69.000	2	23.000	33%	33%	46.000	11.5000			46.000	46.000	11.5000			46.000
	C. Hill Areas	1	11.500					11.500	11.5000			11.500	11.50	11.5000			11.500
	Total	79	782.500	67	656.750	85%	84%	125.750		58	565.500	691.250	125.750		58	565.500	691.250
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	307	890.300	307	890.300	100%	100%		2.9000	306	887.400	887.400					
	b. Raft/Framed Structure	132	462.000	132	462.000	100%	100%		3.5000								
	C. Hill Areas	10	35.000	10	35.000	100%	100%		3.5000								
	Total	449	1387.300	449	1387.300	100%	100%			306	887.400	887.400					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	21	60.900	21	60.900	100%	100%										
	b. Raft/Framed Structure	35	122.500	35	122.500	100%	100%										
	C. Hill Areas																
	Total	56	183.400	56	183.400	100%	100%										
11.06	Toilet/Urinals								0.5000	142	71.000	71.000		0.5000	82	41.000	41.000
11.07	Separate Girls Toilet								0.5000	291	145.500	145.500		0.5000	291	145.500	145.500
11.08	Drinking Water Facility								0.2500	249	62.250	62.250		0.2500	58	14.500	14.500
11.09	Kitchen shed								1.0000	249	249.000	249.000					
11.10	Compound wall								0.0150	38990	584.850	584.850		0.0150	1000	15.000	15.000
11.11	Major Repairs (Primary)								1.2000	10	12.000	12.000					
11.12	Major Repairs (Upper Primary)								1.2000	10	12.000	12.000					
11.13	Bala								0.2500	88	22.000	22.000					
11.14	Ramps								0.1000	840	84.000	84.000					
11.15	Electrification								0.1000	493	49.300	49.300					
11.16	Bore Well with Electric pumping motor								0.5000					0.5000			
	Sub Total of Civil Works		2353.200		2227.450		95%	125.750			2744.800	2870.550	125.750		1489.000	781.500	907.250
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	68450	342.250	342.250		0.0050	68450	342.250	342.250
	Sub Total(Furniture)										342.250	342.250				342.250	342.250
	Sub Total (Civil + Furniture)		2169.800		2227.450		103%	125.750			3087.050	3212.800	125.750			1123.750	1249.500
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200					0.2000			
13.02	TLE - New Upper Primary	79	39.500	67	33.500	85%	85%	6.000	0.500	58	29.000	35.000	6.00	0.5000	58	29.000	35.000
13.03	Others																
	Sub Total	79	39.500	67	33.500	85%	85%	6.000		58	29.000	35.000	6.00		58.00	29.000	35.000
14	Maintenance Grant																
	Sub Total		169.050		165.400		98%			2138	163.950	163.950		0.075	2138	160.350	160.350
15	School Grant																
15.01	Primary School	2133	106.650	2052	102.600	96%	96%		0.050	2132	106.600	106.600		0.050	2132	106.600	106.600
15.02	Upper Primary School	780	54.600	780	54.600	100%	100%		0.070	840	58.800	58.800		0.070	840	58.800	58.800
	Sub Total	2913	161.250	2832	157.200	97%	97%			2972	165.400	165.400			2972	165.400	165.400

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State: Tamil Nadu
Sarva Shiksha Abhiyan (SSA)
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Name of District : Vellore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	Quarterly Achievement Test	2462	2.462	2462	2.462	100%	100%		0.001	2972	2.972	2.972		0.00900	2972	26.748	26.748
16.02	Action Research, Evaluation & Impact Studies	2462	12.310	2462	12.310	100%	100%		0.005	2972	14.860	14.860			2972		
16.03	Monitoring / Survey & Census	2462	9.848	2462	9.848	100%	100%		0.004	2972	11.888	11.888			2972		
16.04	BRC/CRC/VEC	2462	4.924	2462	4.924	100%	100%		0.002	2972	5.944	5.944			2972		
	Sub Total	2462	29.544	2462	29.544	100%	100%		0.012	2972	35.664	35.664			2972	26.748	26.748
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360
17.02	Furniture , periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.250	1	13.250	100%	100%		20.000	1	20.000	20.000		20.0000	1	20.000	20.000
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%		1.500	1	1.500	1.500		1.5000	1	1.500	1.500
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		15.0000	1	15.000	15.000
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1	8.000	8.000
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%		2.400	1	2.400	2.400		2.4000	1	2.400	2.400
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%		0.500	1	0.500	0.500		0.5000	1	0.500	0.500
17.08	FTA for BRTes & BRS	322	11.592	322	11.592	100%	100%		0.048	322	15.456	15.456		0.0480	322	15.456	15.456
17.09	Electricity and Telephone charges per block	20	7.200	20	7.200	100%	100%		0.480	22	10.560	10.560		0.4800	22	10.560	10.560
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%		1.000	1	1.000	1.000		1.0000	1	1.000	1.000
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		13.678		13.678		100%		2.000	1	2.000	2.000		2.0000	1	2.000	2.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	21326	95.967	21326	95.967	100%	100%		0.0045	23518	105.831	105.831				80.000	80.000
	Sub Total		194.037		194.037		100%				247.247	247.247				211.776	211.776
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	173	1.730	173	1.730	100%	100%		0.0216	212	4.579	4.579		0.0216	212	4.579	4.579
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2724	3.269	2724	3.269	100%	100%		0.0006	715	0.429	0.429		0.0006	715	0.429	0.429
	Sub Total		4.999		4.999		100%				5.008	5.008				5.008	5.008
18.03	Girls Education																
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093

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

Name of District : Vellore

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600	100%	100%		0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760	100%	100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.999		99.999		100%				100.000	100.000				100.000	100.000
19	Community Training																
19.01	Community Training (VEC Members)	9732	5.839	8240	4.945	85%	85%		0.0006	9864	5.918	5.918		0.0006	9864	5.918	5.918
19.02	Community awareness programme								0.0200								
	Sub Total		5.839		4.945		85%			9864	5.918	5.918			9864	5.918	5.918
	Total of SSA (Districts)		5403.190		5442.526		101%	131.750			7060.888	7192.638	131.750			4983.511	5115.261

Management & MIS Cost %	1.82%	2.00%	2.6%
Learning Enhancement Prog %	1.78%	1.50%	1.6%
Total Mgt. Cost (Mgt + LEP) %	3.59%	3.50%	4.2%
Civil Work %	40.16%	43.72%	22.5%
BRC/CRC Construction %			

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

Name of District : Villupuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	New Schools Opening																	
1.01	New PS									4								
1.02	Upgraded/New UPS	78		39		50%				12				39		12		
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)									0.2100	8	1.680	1.680	0.2100				
2.02	Upper Primary Teachers (Regular)	95	28.500	56	16.800	59%	59%			0.3000	98	29.400	29.400	0.3000	59	17.700	17.700	
	Sub Total	95	28.500	56	16.800	59%	59%				106	31.080	31.080		59	17.700	17.700	
	Teachers Salary (Recurring)																	
2.03	Primary Teachers (Regular)	88	73.920	88	73.920	100%	100%			0.8400	88	73.920	73.920	0.8400	88	73.920	73.920	
2.04	UP Teachers (Regular)	1254	1504.800	1254	1504.800	100%	100%			1.2000	1310	1572.000	1572.000	1.2000	1349	1618.800	1618.800	
	Sub Total	1342	1578.720	1342	1578.720	100%	100%				1398	1645.920	1645.920		1437	1693	1692.720	
	SUB TOTAL (New Teachers+Teachers Recurring)	1437	1607.220	1398	1595.520	97%	99%				1504	1677.000	1677.000		1496	1710	1710.420	
3	Teachers Grant																	
3.01	Primary Teachers	4555	22.775	4555	22.775	100%	100%			0.0050	6258	31.290	31.290	0.0050	6258	31.290	31.290	
3.02	Upper Primary Teachers	5204	26.020	5204	26.020	100%	100%			0.0050	3645	18.225	18.225	0.0050	3645	18.225	18.225	
	Sub Total	9759	48.795	9759	48.795	100%	100%				9903	49.515	49.515		9903	49.515	49.515	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons (existing)	129	232.200	129	232.200	100%	100%			3.4500	129	445.050	445.050	3.4500	129	445.050	445.050	
4.02	Contingency Grant	22	4.400	22	4.400	100%	100%			0.2000	22	4.400	4.400	0.2000	22	4.400	4.400	
4.03	Meeting, TA	22	1.980	22	1.980	100%	100%			0.0900	22	1.980	1.980	0.0900	22	1.980	1.980	
4.04	TLM Grant	22	1.100	22	1.100	100%	100%			0.0500	22	1.100	1.100	0.0500	22	1.100	1.100	
	Sub Total		239.680		239.680	100%	100%					452.530	452.530			452.530	452.530	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (existing)	234	421.200	234	421.200	100%	100%			3.4500	234	807.300	807.300	3.4500	234	807.300	807.300	
5.02	Contingency Grant	234	7.020	234	7.020	100%	100%			0.0300	234	7.020	7.020	0.03	234	7.020	7.020	
5.03	Meeting, TA	234	8.424	234	8.424	100%	100%			0.0360	234	8.424	8.424	0.036	234	8.424	8.424	
5.04	TLM Grant	234	2.340	234	2.340	100%	100%			0.0100	234	2.340	2.340	0.01	234	2.340	2.340	
	Sub Total		438.984		438.984	100%	100%					825.084	825.084			825.084	825.084	
6	Teachers Training																	
6.01	In-service (10 days) at BRC level																	
6.01.1	SPO/DPO-KRP Training/ IT Academy Training	9759	4.880	9759	4.880	100%	100%			0.0005	9903	4.952	4.952	0.0005	9903	4.952	4.952	
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	9759	43.916	9759	43.916	100%	100%			0.0045	9903	44.564	44.564	0.0045	9903	44.564	44.564	
6.01.3	Training to Teachers at BRC level	9759	48.795	9759	48.795	100%	100%			0.0050	9903	49.515	49.515	0.0050	9903	49.515	49.515	
6.02	Induction training for Newly Recruit Trained Teachers	95	0.950	56	0.560	59%	59%			0.0100	106	1.060	1.060	0.0100	59	0.590	0.590	
6.03	In-service teachers trg. (CRC meeting) (10 days)	9759	48.795	9759	48.795	100%	100%			0.0050	9903	49.515	49.515	0.0050	9903	49.515	49.515	
	Sub Total		147.335		146.945	100%	100%					149.605	149.605			149.135	149.135	

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

Name of District : Villupuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
7	Interventions for OOSC																
7.01	Bridge course Residential (per child) (12 Months)	600	60.000	600	60.000	100%	100%	0.100	714	71.400	71.400		0.1000	714	71.400	71.400	
7.02	Months)	1504	45.120	1504	45.120	100%	100%	0.030	1478	44.340	44.340		0.0300	1478	44.340	44.340	
7.03	Special RBC for Mentally challenged OSC (12 Months)	60	6.720	60	6.720	100%	100%	0.112					0.1000				
7.04	Others																
7.05	Summer Camps (3 months) per child	855	6.413	855	6.413	100%	100%	0.0075	526	3.945	3.945		0.0075	526	3.945	3.945	
7.06	Coverage under KGBV	750		750		100%	#DIV/0!		850								
7.07	Coverage under NCLP / INDUS																
	Sub Total	3769	118.253	3769	118.253	100%	100%		3568	119.685	119.685			2718	119.685	119.685	
8	Remedial Teaching																
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	15645	23.468	15645	23.468	100%	100%	0.002	30674	61.348	61.348		0.0020	11520	23.040	23.040	
	Sub Total	15645	23.468	15645	23.468	100%	100%		30674	61.348	61.348			11520	23.040	23.040	
9	Free Text Book																
	Sub Total																
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	44	27.984	44	27.984	100%	100%	0.7800	44	34.320	34.320		0.7800	44	34.320	34.320	
10.02	Fees for physiotherapist per teacher Dist	5	3.000	5	3.000	100%	100%	0.7200	6	4.320	4.320		0.7200	6	4.320	4.320	
10.03	Medical Camps per block	22	2.200	22	2.200	100%	100%	0.1000	22	2.200	2.200		0.1000	22	2.200	2.200	
10.04	Assistive Devices (including surgery)	1050	15.750	1050	15.750	100%	100%	0.0150	935	14.025	14.025		0.0150	935	14.025	14.025	
10.05	Day Care Centres/School Readiness Camp	22	12.408	22	12.408	100%	100%	0.6600	22	14.520	14.520		0.6600	22	14.520	14.520	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books							0.0120	22	0.264	0.264		0.0120	22	0.264	0.264	
10.07	Contingencies & Documentation (per Block)	15	0.750	15	0.750	100%	100%	0.0500	15	0.750	0.750		0.0500	15	0.750	0.750	
10.08	Training to Teachers & Special teachers	2730	2.730	2730	2.730	100%	100%	0.0010	1455	1.455	1.455		0.0010	1455	1.455	1.455	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.166	100%	100%										
10.10	Ramps/Modified Toilets	18	1.080	18	1.080	100%	100%	0.0650	22	1.430	1.430		0.0650	22	1.430	1.430	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.500	100%	100%	0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	17	0.085	17	0.085	100%	100%										
	Total	6126	66.653	6126	66.653	100%	100%		6157	73.884	73.884			6157	73.884	73.884	
	Sub Total	6126	66.653	6126	66.653	100%	100%			73.884	73.884				73.884	73.884	
11	Civil Works																
11.01	BRC							8.0000									
11.02	CRC							3.3000									
11.03	Primary School Building																
	a. Traditional Foundation							6.6000	4	26.400	26.400		6.0000				
	b. Raft/Framed Structure							8.0000									
	c. Hill Areas							8.0000									

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

Name of District : Villupuram

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total									4	26.400	26.400					
11.04	Upper Primary School Building																
	a. Traditional Foundation	73	711.750	39	380.250	53%	53%	331.500	9.7500	12	117.000	448.500	331.50	9.7500	12	117.000	448.500
	b. Raft/Framed Structure	3	34.500					34.500	11.5000			34.500	34.50	11.5000			34.500
	C. Hill Areas	2	23.000					23.000	11.5000			23.000	23.00	11.5000			23.000
	Total	78	769.250	39	380.250	50%	49%	389.000		12	117.000	506.000	389.000		12	117.000	506.000
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation								2.9000	150	435.000	435.000					
	b. Raft/Framed Structure								3.5000								
	C. Hill Areas								3.5000								
	Total									150	435.000	435.000					
	Additional Class Room (2007-08)																
	a. Traditional Foundation	20	58.000	20	58.000	100%	100%										
	b. Raft/Framed Structure	37	129.500	37	129.500	100%	100%										
	C. Hill Areas																
	Total	57	187.500	57	187.500	100%	100%										
11.06	Toilet/Urinals								0.5000	25	12.500	12.500		0.5000	11	5.500	5.500
11.07	Separate Girls Toilet								0.5000	288	144.000	144.000		0.5000	288	144.000	144.000
11.08	Drinking Water Facility								0.2500	550	137.500	137.500		0.2500	9	2.250	2.250
11.09	Kitchen shed								1.0000	50	50.000	50.000					
11.10	Compound wall								0.0150	65000	975.000	975.000		0.0150	2000	30.000	30.000
11.11	Major Repairs (Primary)								1.2000	5	6.000	6.000					
11.12	Major Repairs (Upper Primary)								1.2000	5	6.000	6.000					
11.13	Bala								0.2500	458	114.500	114.500					
11.14	Ramps								0.1000	400	40.000	40.000					
11.15	Electrification								0.1000	350	35.000	35.000					
11.16	Bore Well with Electric pumping motor								0.5000					0.5000			
	Sub Total of Civil Works		956.750		567.750		59%	389.00			2098.900	2487.900	389.000		2320.000	298.750	687.750
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	50000	250.000	250.000		0.0050	50000	250.000	250.000
	Sub Total(Furniture)										250.000	250.000				250.000	250.000
	Sub Total (Civil + Furniture)		769.250		567.750		1	389			2348.900	2737.900	389.000			548.750	937.750
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	4	0.800	0.800		0.2000			
13.02	TLE - New Upper Primary	78	39.000	39	19.500	50%	50%	19.500	0.500	12	6.000	25.500	19.50	0.5000	12	6.000	25.500
13.03	Others																
	Sub Total	78	39.000	39	19.500	50%	50%	19.50		16	6.800	26.300	19.50		12.00	6.000	25.500
14	Maintenance Grant																
	Sub Total		153.800		153.770		100%			1990	155.200	155.200		0.075	1990	149.250	149.250
15	School Grant																
15.01	Primary School	2028	101.400		101.150		99.75%		0.050	2023	101.150	101.150		0.050	2023	101.150	101.150
15.02	Upper Primary School	783	54.810		54.040		99%		0.070	812	56.840	56.840		0.070	812	56.840	56.840

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

Name of District : Villupuram

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Sub Total	2811	156.210		155.190		99%			2835	157.990	157.990			2835	157.990	157.990
16	Research & Evaluation																
16.01	Quarterly Achievement Test	2312	2.312	2312	2.312	100%	100%	0.001	2835	2.835	2.835	2.835	0.00900	2835	25.515	25.515	
16.02	Action Research, Evaluation & Impact Studies	2312	11.560	2312	11.560	100%	100%	0.005	2835	14.175	14.175	14.175		2835			
16.03	Monitoring / Survey & Census	2312	9.248	2312	9.248	100%	100%	0.004	2835	11.340	11.340	11.340		2835			
16.04	BRC/CRC/VEC	2312	4.624	2312	4.624	100%	100%	0.002	2835	5.670	5.670	5.670		2835			
	Sub Total	2312	27.744		27.744		100%	0.012	2835	34.020	34.020	34.020		2835	25.515	25.515	
17	Management & Quality																
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%	65.000	1	65.000	65.000	65.000	55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1	13.800	1	13.800	100%	100%	20.000	1	20.000	20.000	20.000	20.0000	1	20.000	20.000	
17.03	Training, Workshops & Meetings	1	3.250	1	3.250	100%	100%	1.500	1	1.500	1.500	1.500	1.5000	1	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%	15.000	1	15.000	15.000	15.000	15.0000	1	15.000	15.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%	8.000	1	8.000	8.000	8.000	8.0000	1	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500	100%	100%	2.400	1	2.400	2.400	2.400	2.4000	1	2.400	2.400	
17.07	Maintenance of Buildings	1	0.600	1	0.600	100%	100%	0.500	1	0.500	0.500	0.500	0.5000	1	0.500	0.500	
17.08	FTA for BRTes & BRS	363	13.068	363	13.068	100%	100%	0.048	363	17.424	17.424	17.424	0.0480	363	17.424	17.424	
17.09	Electricity and Telephone charges per block	22	7.920	22	7.920	100%	100%	0.480	22	10.560	10.560	10.560	0.4800	22	10.560	10.560	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000	100%	100%	1.000	1	1.000	1.000	1.000	1.0000	1	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		15.202		15.202		100%	2.000	1	2.000	2.000	2.000	2.0000	1	2.000	2.000	
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	18000	81.000	18000	81.000	100%	100%	0.0045	21890	98.505	98.505	98.505	75.000		75.000	75.000	
	Sub Total		183.340		183.340		100%			241.889	241.889	241.889			208.744	208.744	
18	Innovative Activity																
18.01	Computer Education																
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%	0.3800	100	38.000	38.000	38.000	0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%	0.01875	640	12.000	12.000	12.000	0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%			50.000	50.000	50.000			50.000	50.000	
18.02	ECCE																
18.02.a	Play / Learning Materials per centre	173	1.730	173	1.730	100%	100%	0.0216	211	4.558	4.558	4.558	0.0216	211	4.558	4.558	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	2721	3.265	2721	3.265	100%	100%	0.0006	730	0.438	0.438	0.438	0.0006	730	0.438	0.438	
	Sub Total		4.995		4.995		100%			4.996	4.996	4.996			4.996	4.996	
18.03	Girls Education																

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

Name of District : Villupuram

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.	
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000	100%	100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600	100%	100%		0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000	100%	100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240	100%	100%		0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760	100%	100%		0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000	100%	100%				15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		99.995		99.995	100%	100%				99.994	99.994				99.994	99.994
19	Community Training																
19.01	Community Training (VEC Members)	9204	5.522		4.681		85%		0.0006	9272	5.563	5.563		0.0006	9272	5.563	5.563
19.02	Community awareness programme								0.0200								
	Sub Total		5.522		4.681		85%			9272	5.563	5.563			9272	5.563	5.563
	Total of SSA (Districts)		4125.249		3890.268		94%	408.500			6459.007	6867.507	408.500			4605.099	5013.599

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Management & MIS Cost %	2.48%	2.22%	2.9%
Learning Enhancement Prog %	1.96%	1.53%	1.6%
Total Mgt. Cost (Mgt + LEP) %	4.44%	3.74%	4.5%
Civil Work %	18.65%	36.37%	11.9%
BRC/CRC Construction %			

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

Name of District : Virudhunagar

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				Spill Over Fin.	Fresh Proposal		Total Proposal Fin.	Spill Over Fin.	Fresh Proposal		Total Proposal Fin.				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.			
1	New Schools Opening																		
1.01	New PS					#DIV/0!				8					3				
1.02	Upgraded/New UPS	25		25		100%				25					25				
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!		0.2100	16	3.360	3.360		0.2100	6	1.260	1.260		
2.02	Upper Primary Teachers (Regular)	66	19.800	66	19.800	100%	100%		0.3000	94	28.200	28.200		0.3000	94	28.200	28.200		
	Sub Total	66	19.800	66	19.800	100%	100%			110	31.560	31.560			100	29.460	29.460		
	Teachers Salary (Recurring)																		
2.03	Primary Teachers (Regular)	38	31.920	38	31.920	100%	100%		0.8400	38	31.920	31.920		0.8400	38	31.920	31.920		
2.04	UP Teachers (Regular)	345	414.000	345	414.000	100%	100%		1.2000	429	514.800	514.800		1.2000	411	493.200	493.200		
	Sub Total	383	445.920	383	445.920	100%	100%			467	546.720	546.720			449	525	525.120		
	SUB TOTAL (New Teachers+Teachers Recurring)	449	465.720	449	465.720	100%	100%			577	578.280	578.280			549	555	554.580		
3	Teachers Grant																		
3.01	Primary Teachers	3316	16.580	3316	16.580	100%	100%		0.0050	4285	21.425	21.425		0.0050	4285	21.425	21.425		
3.02	Upper Primary Teachers	3108	15.540	3108	15.540	100%	100%		0.0050	2225	11.125	11.125		0.0050	2225	11.125	11.125		
	Sub Total	6424	32.120	6424	32.120	100%	100%			6510	32.550	32.550			6510	32.550	32.550		
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons (existing)	66	118.800	66	118.800	100%	100%		3.4500	66	227.700	227.700		3.4500	66	227.700	227.700		
4.02	Contingency Grant	11	2.200	11	2.200	100%	100%		0.2000	11	2.200	2.200		0.2000	11	2.200	2.200		
4.03	Meeting, TA	11	0.990	11	0.990	100%	100%		0.0900	11	0.990	0.990		0.0900	11	0.990	0.990		
4.04	TLM Grant	11	0.550	11	0.550	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550		
	Sub Total		122.540		122.540	#DIV/0!	100%				231.440	231.440				231.440	231.440		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (existing)	134	241.200	134	241.200	100%	100%		3.4500	134	462.300	462.300		3.4500	134	462.300	462.300		
5.02	Contingency Grant	134	4.020	134	4.020	100%	100%		0.0300	134	4.020	4.020		0.03	134	4.020	4.020		
5.03	Meeting, TA	134	4.824	134	4.824	100%	100%		0.0360	134	4.824	4.824		0.036	134	4.824	4.824		
5.04	TLM Grant	134	1.340	134	1.340	100%	100%		0.0100	134	1.340	1.340		0.01	134	1.340	1.340		
	Sub Total		251.384		251.384	#DIV/0!	100%				472.484	472.484				472.484	472.484		
6	Teachers Training																		
6.01	In-service (10 days) at BRC level																		
6.01.1	SPO/DPO-KRP Training/IT Academy Training	6424	3.212	6424	3.212				0.0005	6510	3.255	3.255		0.0005	6510	3.255	3.255		
6.01.2	Modules/SLM/ABL Cards/Workbooks / English Radio programme/RP Training at BRC level	6424	28.908	6424	28.908				0.0045	6510	29.295	29.295		0.0045	6510	29.295	29.295		
6.01.3	Training to Teachers at BRC level	6424	32.120	6424	32.120				0.0050	6510	32.550	32.550		0.0050	6510	32.550	32.550		
6.02	Induction training for Newly Recruit Trained Teachers	66	0.660	66	0.660				0.0100	110	1.100	1.100		0.0100	100	1.000	1.000		
6.03	In-service teachers trg. (CRC meeting) (10 days)	6424	32.120	6424	32.120				0.0050	6510	32.550	32.550		0.0050	6510	32.550	32.550		
	Sub Total		97.020		97.020		100%				98.750	98.750				98.650	98.650		

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

Name of District : Virudhunagar

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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
7	Interventions for OOSC																	
7.01	Bridge course Residential (per child) (12 Months)	380	38.000	380	38.000	100%	100%		0.100	466	46.600	46.600		0.1000	466	46.600	46.600	
7.02	Months)	520	15.600	520	15.600	100%	100%		0.030	558	16.740	16.740		0.0300	558	16.740	16.740	
7.03	Special RBC for Mentally challenged OSC (12 Months)	50	5.600	50	5.600	100%	100%		0.112					0.1000				
7.04	Others					#DIV/0!	#DIV/0!											
7.05	Summer Camps (3 months) per child	190	1.425	190	1.425				0.0075	373	2.798	2.798		0.0075	373	2.798	2.798	
7.06	Coverage under KGBV	150		150						200								
7.07	Coverage under NCLP / INDUS	1200		1200						232								
	Sub Total	2490	60.625	2490	60.625	100%	100%			1829	66.138	66.138			1397	66.138	66.138	
8	Remedial Teaching																	
8.01	Workbooks (4 subjects) / TLM per child / ABL card / English Radio Programme / Maths kit, Science article	5482	8.223	5482	8.223	100%	100%		0.002	17064	34.128	34.128		0.0020				
	Sub Total	5482	8.223	5482	8.223					17064	34.128	34.128						
9	Free Text Book																	
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	22	13.992	22	13.99	100%	100%		0.7800	22	17.160	17.160		0.7800	22	17.160	17.160	
10.02	Fees for physiotherapist per teacher Dist	3	1.800	3	1.80	100%	100%		0.7200	4	2.880	2.880		0.7200	4	2.880	2.880	
10.03	Medical Camps per block	11	1.100	11	1.10	100%	100%		0.1000	11	1.100	1.100		0.1000	11	1.100	1.100	
10.04	Assistive Devices (including surgery)	550	8.250	550	8.25	100%	100%		0.0150	550	8.250	8.250		0.0150	550	8.250	8.250	
10.05	Day Care Centres/School Readiness Camp	11	6.204	11	6.20	100%	100%		0.6600	11	7.260	7.260		0.6600	11	7.260	7.260	
10.06	Strengthening of Resource room / Supply of Learning Materials/ Braille books					#DIV/0!	#DIV/0!		0.0120	11	0.132	0.132		0.0120	11	0.132	0.132	
10.07	Contingencies & Documentation (per Block)	11	0.550	11	0.55	100%	100%		0.0500	11	0.550	0.550		0.0500	11	0.550	0.550	
10.08	Training to Teachers & Special teachers	2500	2.500	2500	2.50	100%	100%		0.0010	2709	2.709	2.709		0.0010	2709	2.709	2.709	
10.09	Life Skills & Vocational Training for CWSN	166	0.166	166	0.17	100%	100%											
10.10	Ramps/Modified Toilets	18	1.080	18	1.08	100%	100%		0.0650	15	0.975	0.975		0.0650	15	0.975	0.975	
10.11	Workshops and meetings (at district/ state level)	1	0.500	1	0.50	100%	100%		0.6000	1	0.600	0.600		0.6000	1	0.600	0.600	
10.12	Braille Kits / Books	16	0.080	16	0.08	100%	100%											
	Total	4227	36.222	4227	36.222	100%	100%			3468	41.616	41.616			3468	41.616	41.616	
	Sub Total	4227	36.222	4227	36.222	100%	100%				41.616	41.616				41.616	41.616	
11	Civil Works																	
11.01	BRC								8.0000									
11.02	CRC								3.3000									
11.03	Primary School Building																	
	a. Traditional Foundation								6.6000	8	52.800	52.800		6.0000	3	18.000	18.000	
	b. Rat/Framed Structure								8.0000									
	C. Hill Areas								8.0000									

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

Name of District : Virudhunagar

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
	Total									8	52.800	52.800			3	18.000	18.000
11.04	Upper Primary School Building																
	a. Traditional Foundation	25	243.750	25	243.75				9.7500	25	243.750	243.750		9.7500	25	243.750	243.750
	b. Rafu/Framed Structure								11.5000					11.5000			
	C. Hill Areas								11.5000					11.5000			
	Total	25	243.750	25	243.750					25	243.750	243.750			25	243.750	243.750
11.05	Additional Class Room (2008-09)																
	a. Traditional Foundation	30	87.000	30	87.000		100%	2.9000	150	435.000	435.000						
	b. Rafu/Framed Structure	41	143.500	41	143.500		100%	3.5000									
	C. Hill Areas							3.5000									
	Total	71	230.500	71	230.50		100%		150	435.000	435.000						
	Additional Class Room (2007-08)																
	a. Traditional Foundation	47	136.300	47	136.300												
	b. Rafu/Framed Structure	125	437.500	125	437.500												
	C. Hill Areas																
	Total	172	573.800	172	573.800												
11.06	Toilet/Urinals								0.5000	11	5.500	5.500		0.5000	14	7.000	7.000
11.07	Separate Girls Toilet								0.5000	53	26.500	26.500		0.5000	53	26.500	26.500
11.08	Drinking Water Facility								0.2500	11	2.750	2.750		0.2500	9	2.250	2.250
11.09	Kitchen shed								1.0000	22	22.000	22.000					
11.10	Compound wall								0.0150	35000	525.000	525.000		0.0150	2000	30.000	30.000
11.11	Major Repairs (Primary)								1.2000								
11.12	Major Repairs (Upper Primary)								1.2000								
11.13	Bala								0.2500	200	50.000	50.000					
11.14	Ramps								0.1000	424	42.400	42.400					
11.15	Electrification								0.1000	215	21.500	21.500					
11.16	Bore Well with Electric pumping motor								0.5000					0.5000			
	Sub Total of Civil Works		1048.050		1048.050		100%				1427.200	1427.200			2104.000	327.500	327.500
12	Furniture for Govt. UPS																
12.01	No. of Children								0.0050	10000	50.000	50.000		0.0050			
	Sub Total(Furniture)										50.000	50.000					
	Sub Total (Civil + Furniture)		474.250		1048.050		1				1477.200	1477.200				327.500	327.500
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	8	1.600	1.600		0.2000	3	0.600	0.600
13.02	TLE - New Upper Primary	25	12.500	25	12.500	100%	100%	0.500	25	12.500	12.500		0.5000	25	12.500	12.500	
13.03	Others																
	Sub Total	25	12.500	25	12.500	100%	100%			33	14.100	14.100			28.00	13.100	13.100
14	Maintenance Grant																
	Sub Total		63.600		61.060	#DIV/0!	96%			902	65.900	65.900		0.075	902	67.650	67.650
15	School Grant																
15.01	Primary School	1181	59.050	986	59.050	83%	100%	0.050	1208	60.400	60.400		0.050	1208	60.400	60.400	
15.02	Upper Primary School	445	31.150	406	31.090	91%	100%	0.070	447	31.290	31.290		0.070	447	31.290	31.290	

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

Name of District : Virudhunagar

(Rs. in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10					
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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	1626	90.200		90.140		100%			1655	91.690	91.690			1655	91.690	91.690	
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	1387	1.387	1387	1.387	100%	100%		0.001	1655	1.655	1.655		0.00900	1655	14.895	14.895	
16.02	Action Research, Evaluation & Impact Studies	1387	6.935	1387	6.935	100%	100%		0.005	1655	8.275	8.275			1655			
16.03	Monitoring / Survey & Census	1387	5.548	1387	5.548	100%	100%		0.004	1655	6.620	6.620			1655			
16.04	BRC/CRC/VEC	1387	2.774	1387	2.774	100%	100%		0.002	1655	3.310	3.310			1655			
	Sub Total	1387	16.644		16.644		100%		0.012	1655	19.860	19.860			1655	14.895	14.895	
17	Management & Quality																	
17.01	Salary of Staff (Existing)	1	36.000	1	36.000	100%	100%		65.000	1	65.000	65.000		55.3600	1	55.360	55.360	
17.02	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Documentation, Telephones and Electricity charges	1		1					20.000	1.00					1.0			
			11.800		11.800	100%	100%				20.000	20.000		20.0000		20.000	20.000	
17.03	Training, Workshops & Meetings	1	3.000	1	3.000	100%	100%		1.500	1	1.500	1.500		1.5000	1.0	1.500	1.500	
17.04	Consultancy	1	5.000	1	5.000	100%	100%		15.000	1	15.000	15.000		10.0000	1.0	10.000	10.000	
17.05	TA/DA (Officials/Staff/Resource Persons)	1	4.000	1	4.000	100%	100%		8.000	1	8.000	8.000		8.0000	1.0	8.000	8.000	
17.06	Vehicle hiring (District Officials Inspection)	1	1.500	1	1.500				2.400	1	2.400	2.400		2.4000	1.0	2.400	2.400	
17.07	Maintenance of Buildings	1	0.450	1	0.450	100%	100%		0.500	1	0.500	0.500		0.5000	1.0	0.500	0.500	
17.08	FTA for BRTes & BRS	200	7.200	200	7.200	100%	100%		0.048	200	9.600	9.600		0.0480	200.0	9.600	9.600	
17.09	Electricity and Telephone charges per block	11	3.960	11	3.960	1100%	100%		0.480	11	5.280	5.280		0.4800	11.0	5.280	5.280	
17.10	Boarding & Lodging Charges of CA for VEC audit.	1	2.000	1	2.000		100%		1.000	1	1.000	1.000		1.0000	1.0	1.000	1.000	
17.11	Strengthening of MIS Capacity Building training to Staff & Officials (Learning Mat. & Training exp. 5 days per head)		5.548		5.548				2.000	1		2.000	2.000		1.0000		1.000	1.000
17.12	Learning Enhancement Programme (Additional Learning Material / Workbooks/ Maths & Science Kit and Audio equipments)	8000	36.000	8000	36.000				0.0045	10824		48.708	48.708			8.000	8.000	
	Sub Total		116.458		116.458							178.988	178.988			122.640	122.640	
18	Innovative Activity																	
18.01	Computer Education																	
18.01.a	Provision of Hardwares/Softwares	100	41.000	100	41.000	100%	100%		0.3800	100	38.000	38.000		0.3800	100	38.000	38.000	
18.01.b	Training to Teachers/ Salary for KRPs	120	9.000	120	9.000	100%	100%		0.01875	640	12.000	12.000		0.0188	640	12.000	12.000	
	Sub Total		50.000		50.000		100%				50.000	50.000				50.000	50.000	
18.02	ECCE																	
18.02.a	Play / Learning Materials per centre	336	3.360	336	3.360	100%	100%		0.0216	213	4.601	4.601		0.0216	213	4.601	4.601	
18.02.b	Joint Trg. & Trg. to Anganwadi workers	1367	1.640	1367	1.640	100%	100%		0.0006	670	0.402	0.402		0.0006	670	0.402	0.402	
	Sub Total		5.000		5.000		100%				5.003	5.003				5.003	5.003	
18.03	Girls Education																	

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

Name of District : Virudhunagar

(Rs. In Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10					Recommended for 2009-10				
		PAB Approved		Achievement (Anticipated as on 31.3.2009)				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.
18.03.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	140	11.200	140	11.200	100%	100%		0.0725	153	11.093	11.093		0.0725	153	11.093	11.093
18.03.b	English Communication skill improvement/ Exposure visit	1900	3.800	1900	3.800	100%	100%		0.0020	1953	3.906	3.906		0.0020	1953	3.906	3.906
	Sub Total		15.000		15.000		100%				14.999	14.999				14.999	14.999
18.04	SC / ST																
18.04.a	English Communication skill improvement/ Exposure visit	1700	3.400	1700	3.400	100%	100%		0.0020	1700	3.400	3.400		0.0020	1700	3.400	3.400
18.04.b	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	145	11.600	145	11.600				0.0725	160	11.600	11.600		0.0725	160	11.600	11.600
	Sub Total		15.000		15.000		100%				15.000	15.000				15.000	15.000
18.05	Minority children																
18.05.a	Supply of Learning Materials/ Workbooks/ Maths & Science Kit per school	153	12.240	153	12.240				0.0725	175	12.688	12.688		0.0725	175	12.688	12.688
18.05.b	Exposure visit	1380	2.760	1380	2.760				0.0020	1156	2.312	2.312		0.0020	1156	2.312	2.312
	Sub Total		15.000		15.000						15.000	15.000				15.000	15.000
18.06	Urban Deprived Children																
	Sub Total																
	Total of INNOVATION		100.000		100.000		100%				100.001	100.001				100.001	100.001
19	Community Training																
19.01	Community Training (VEC Members)	5544	3.326	4650	3.326	84%	100%		0.0006	5596	3.358	3.358		0.0006	5596	3.358	3.358
19.02	Community awareness programme								0.0200								
	Sub Total		3.326		3.326		99.99%			5596	3.358	3.358			5596	3.358	3.358
	Total of SSA (Districts)		1950.833		2522.032		129.28%				3506.482	3506.482				2238.291	2238.291

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Management & MIS Cost %	3.72%	5.1%
Learning Enhancement Prog %	1.39%	0.4%
Total Mgt. Cost (Mgt + LEP) %	5.10%	5.5%
Civil Work %	42.13%	14.6%
BRC/CRC Construction %		

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2009-10

State : Tamilnadu

S.No.	District	Category										Physical Items Approved								No. of KGBV (Phy.)	Financial outlay (Rs. in lakhs)				
		PS UPS Ratio >3:1	ACR GAP>3000 & above	OnSC>20,000	Gender Gap>10% at Pri.& 20% at UP	ST (25% and above)	SC (25% and above)	PMO's 121 Mnr District	Muslim Con. (20% & above)	Naxalite Affected Districts	Border Area Districts	New Schools			Teachers		Civil Works (Fresh)				Free Text Books	SSA	NPEGL	KGBV	Total
												EGS to PS	PS	UPS	New Teachers for new schools	Tech.Trg. (in service)	New LP	New UP	ACR						
1	Cuddalore											0	0	30	943	21039	0	30	0	0	3	3306.17	54.70	60.75	3421.62
2	Dindigul	1										0	0	21	522	20961	0	21	0	0	0	2594.05	0.00	0.00	2594.05
3	Erode	1										0	0	58	1008	22365	0	58	0	0	6	3486.41	78.86	116.70	3681.97
4	Kancheepuram					1						0	0	25	1026	24519	0	25	0	0	0	3500.02	0.00	0.00	3500.02
5	Kannayakumari						1					0	0	0	33	13095	0	0	0	0	0	1056.78	0.00	0.00	1056.78
6	Karur	1										0	0	48	464	9459	0	48	0	0	1	1935.70	15.90	19.05	1970.65
7	Nagapattinam					1						0	0	11	679	21405	0	11	0	0	0	2511.36	0.00	0.00	2511.36
8	Perambalur					1						0	0	26	728	12810	0	26	0	0	0	2372.24	33.71	0.00	2405.94
9	Ramanathapura	1										0	0	7	456	16248	0	7	0	0	0	2034.67	0.00	0.00	2034.67
10	The Nilgiris					1						0	0	5	141	6291	0	5	0	0	0	886.62	0.00	0.00	886.62
11	Thiruvarur					1						0	0	34	749	13767	0	34	0	0	0	2365.26	0.00	0.00	2365.26
12	Vilupuram					1						0	0	12	1496	29709	0	12	0	0	15	5013.60	115.12	329.94	5458.66
	Total No. of Categorywise SFDs	4	0	0	0	0	7	1	0	0	0	0	0	277	8245	211668	0	277	0	0	25	31062.89	298.28	526.44	31887.61
	State's Total											0	5	733	24038	629754	5	733	0	0	54	83984.63	595.93	1189.71	85770.28
	% w.r.t. Approvals for the whole state											#DIV/0!	0%	38%	34%		0%	38%	#DIV/0!	#DIV/0!	46%	37%	50%	44%	37%
	PS UPS Ratio >3:1											0	0	134	2450	69033	0	134	0	0	7	10051	95	136	10281
	% w.r.t. State											#DIV/0!	0%	18%	10%	11%	0%	18%	#DIV/0!	#DIV/0!	13%	12%	16%	11%	12%
	ACR GAP>3000 & above											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%
	OnSC>40,000 Total											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%
	GENDER GAP> 10% (P) & 26% (UP) Total											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%
	ST (25% and above) Total											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%
	SC (25% and above) Total											0	0	143	5762	129540	0	143	0	0	18	19955	204	391	20549
	% w.r.t. State											#DIV/0!	0%	20%	24%	21%	0%	20%	#DIV/0!	#DIV/0!	33%	24%	34%	33%	24%
	PMO's 121 Minority Districts											0	0	0	33	13095	0	0	0	0	0	1057	0	0	1057
	% w.r.t. State											#DIV/0!	0%	0%	0%	2%	0%	0%	#DIV/0!	#DIV/0!	0%	1%	0%	0%	1%
	Muslim Concentration (20% and above)											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0
	Naxalites Distt. Total											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0	0	0	0	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0
	Border Distt. Total											0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State											#DIV/0!	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%

Category wise Total and % against state allocation

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Categorywise Allocation and Percentage to total outlay

State: TAMIL NADU

S.N	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	2128.21	2.46%
2	IED	1417.81	1.64%
3	KGBV	1189.71	1.38%
	Subtotal	4735.73	5.48%
II	Operation & Mgt.		
4	Management Cost (Dist)	3380.92	3.91%
5	Management Cost (State)	660.00	0.76%
	Subtotal	4040.92	4.67%
III	Infrastructure		0.00%
6	Civil Works	15321.05	17.72%
7	Major Repairs	0.00	0.00%
8	Maintenance	2642.70	3.06%
9	TLE	416.50	0.48%
	Subtotal	18380.25	21.25%
IV	Quality		
10	Textbook	0.00	0.00%
11	BRC (other than civil works)	6732.74	7.79%
12	CRC (other than civil works)	14414.29	16.67%
13	School Grant	2943.10	3.40%
14	Teacher Grant	1049.59	1.21%
15	Remedial Teaching	43.86	0.05%
16	Teacher's Training	3169.63	3.67%
17	Innovative Activities	3000.00	3.47%
18	Community Training	104.77	0.12%
19	Research and Evaluation	528.42	0.61%
20	LEP	935.79	1.08%
21	NPEGEL	595.93	0.69%
	Subtotal	33518.12	38.76%
22	Teachers Salary	25808.10	29.84%
23	Teachers Salary arrears		0.00%
	Subtotal	25808.10	29.84%
	Grand Total	86483.12	100.00%

State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

State : Tamil nadu

Sl. No.	Item of Expenditure	State Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Fresh		Fresh						
							Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	0						0					0			
	Non Recurring															
	Construction of building	2	51.05	1	48.35	94.71%	0.00	3	63.15	63.15	0.00	3	63.15	63.15		
	Boundary Wall	17	25.50	9	25.50	100.00%		37	55.50	55.50		3	4.50	4.50		
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)	1	1.00	1	1.00	100.00%		49	49.00	49.00		3	3.00	3.00		
	Electricity	1	0.20	1	0.20	100.00%		17	3.40	3.40		3	0.60	0.60		
2	Furniture/Equipment including kitchen equipment	1	2.00	1	2.00	100.00%	0.00	3	1.50	1.50	0.00	3	1.50	1.50		
3	Treaching learning material and equipment including library books	1	3.00	1	3.00	100.00%	0.00	3	1.50	1.50	0.00	3	1.50	1.50		
4	Bedding	1	0.38	1	0.38	100.00%	0.00	0	0.00	0.00	0.00	2	0.00	0.00		
	TOTAL		83.13	15	80.43	96.75%	0.000		174.05	174.05	0.000		74.25	74.25		
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	54	265.50	54	240.36	90.53%	0.00	54	279.00	279.00	0.00	54	279.00	279.00		
2	Stipend for girl student per mcnth @ Rs. 50	54	17.70	54	15.50	87.55%	0.00	54	18.60	18.60	0.00	54	18.60	18.60		
3	Course books, stationery and other Educational material @ Rs. 50 per month	54	17.70	54	17.08	96.47%	0.00	54	18.60	18.60	0.00	54	18.60	18.60		
4	Examination fee	54	0.59	54	0.50	84.75%	0.00	54	0.62	0.62	0.00	54	0.62	0.62		
	Salaries:															
5	1. Warden cum teacher	54	648.00	54	377.51	58.26%	0.000	54	648.00	648.000	0.000	54	648.00	648.000		
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
	1 Full time accountant															
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls															
6	Vocational training/specific skill training	54	17.20	54	17.00	98.82%	0.00	54	17.80	17.80	0.00	54	17.80	17.80		
7	Electricity/water charges	54	20.64	54	18.93	91.72%	0.00	54	21.36	21.36	0.00	54	21.36	21.36		
8	Medical care/contingencies @ Rs. 750 child	54	22.37	54	22.33	99.82%	0.00	54	23.48	23.48	0.00	54	23.48	23.48		
9	Maintenance	54	11.80	54	11.60	98.31%	0.00	54	12.40	12.40	0.00	54	12.40	12.40		
	Miscellaneous	54	11.80	54	11.80	100.00%		54	12.40	12.40	0.00	54	12.40	12.40		
10	Preparatory camps	54	5.65	54	5.65	100.00%	0.00	54	5.80	5.80	0.00	54	5.80	5.80		
11	PTAs/school functions	54	5.65	54	5.65	100.00%		54	5.80	5.80	0.00	54	5.80	5.80		
12	Provision of Rent (8 months)	49	200.00	53	19.30	9.65%		27	112.00	112.00	0.00	27	35.40	35.40		
13	Capacity building	54	16.20	54	16.20	100.00%		54	16.20	16.20	0.00	54	16.20	16.20		
	TOTAL		1260.80		779.40	61.82%	0.000	0.000	1192.06	1192.06	0.000	0.000	1115.46	1115.46		
	Grant Total	54	1343.93		859.82	63.98%	0.000	54	1366.11	1366.11	0.000	54	1189.71	1189.71		

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation					
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total		
	No. of KGBVs sanctioned	0																
	Non Recurring																	
	Construction of building	1	23.75	0	21.05	88.63%	0.00	21.05	3	63.15	63.15	0.00	36.05	3	63.15	63.15		
	Boundary Wall	4	6.00	3	6.00	100.00%	0.00	1.50	3	4.50	4.50	0.00	1.50	3	4.50	4.50		
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)	0	0.00	0	0.00		0.00	1.00	6	6.00	6.00	0.00	1.00	3	3.00	3.00		
	Electricity	0	0.00	0	0.00	#DIV/0!	0.00	0.20	7	1.40	1.40	0.00	0.20	3	0.60	0.60		
	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	0.50	3	1.50	1.50	0.00	3.00	3	1.50	1.50		
	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	0.50	3	1.50	1.50	0.00	3.50	3	1.50	1.50		
	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0.75	2	0.00	0.00		
	TOTAL		29.75	3	27.05	90.92%	0.00			78.05	78.05	0.00			74.25	74.25		
	* Recurring Costs per annum																	
	Maintenance per girl student per month @ Rs. 750	5	45.00	5	39.77	88.38%	0.00	9.00	8	72.00	72.00	0.00	9.00	8	72.00	72.00		
	Stipend for girl student per month @ Rs. 50	5	3.00	5	2.58	85.87%	0.00	0.60	8	4.80	4.80	0.00	0.60	8	4.80	4.80		
	Course books, stationery and other Educational material @ Rs. 50 per month	5	3.00	5	2.75	91.50%	0.00	0.60	8	4.80	4.80	0.00	0.60	8	4.80	4.80		
	Examination fee	5	0.10	5	0.09	94.00%	0.00	0.02	8	0.16	0.16	0.00	0.02	8	0.16	0.16		
	Salaries:							12.00	8	96.00	96.00		12.00	8	96.00	96.00		
	1. Warden cum teacher																	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	
	3. Part time teachers																	
	1 Full time accountant																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																	
	6 Vocational training/specific skill training	5	2.50	5	2.30	91.88%	0.00	0.50	8	4.00	4.00	0.00	0.50	8	4.00	4.00		
	7 Electricity/water charges	5	3.00	5	2.46	81.83%	0.00	0.60	8	4.80	4.80	0.00	0.60	8	4.80	4.80		
	8 Medical care/contingencies @ Rs. 750 child	5	3.75	5	3.75	100.00%	0.00	0.75	8	6.00	6.00	0.00	0.75	8	6.00	6.00		
	9 Maintenance	5	2.00	5	2.00	100.00%	0.00	0.40	8	3.20	3.20	0.00	0.40	8	3.20	3.20		
	Miscellaneous	5	2.00	5	2.00	100.00%	0.00	0.40	8	3.20	3.20	0.00	0.40	8	3.20	3.20		
	10 Preparatory camps	5	0.75	5	0.75	100.00%	0.00	0.15	8	1.20	1.20	0.00	0.15	8	1.20	1.20		
	11 PTAs/school functions	5	0.75	5	0.75	100.00%	0.00	0.15	8	1.20	1.20	0.00	0.15	8	1.20	1.20		
	12 Provision of Rent (6 months)	5	24.00	5	1.43	5.94%		4.80	5	24.00	24.00	0.00	1.80	5	9.00	9.00		
	13 Capacity building	5	1.50	5	1.50	100.00%		0.30	8	2.40	2.40	0.00	0.30	8	2.40	2.40		
	TOTAL		151.35		101.56	67.10%	0.00	30.27		227.76	227.76	0.00	27.27		212.76	212.76		
	Grant Total		181.10		128.61	71.02%	0.00			305.81	305.81	0.00			287.01	287.01		

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Spill over	Proposal			Total	Recommendation			Total	
		Phy	Fin	Phy	Fin	%		Fresh		Spill over		Fresh				
No. of KGBVs sanctioned		0				#DIV/0!	Amt/sch	Phy	Fin		Spill over	Amt/sch	Phy	Fin		
	Non Recurring															
	Construction of building	1	27.30	1	27.30	100.00%	0.00	27.300	0	0.00	0.00	0.00	27.300	0	0.00	0.00
	Boundary Wall	13	19.50	6	19.50	100.00%	0.00	28.300	34	51.00	51.00	0.00	28.300	0	0.00	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)	1	1.00	1	1.00	100.00%	0.00	29.300	43	43.00	43.00	0.00	29.300	0	0.00	0.00
	Electricity	1	0.20	1	0.20	100.00%	0.00	30.300	10	2.00	2.00	0.00	30.300	0	0.00	0.00
2	Furniture/Equipment including kitchen equipment	1	2.00	1	2.00	100.00%	0.00	31.300	0	0.00	0.00	0.00	31.300	0	0.00	0.00
3	Treaching learning material and equipment including library books	1	3.00	1	3.00	100.00%	0.00	32.300	0	0.00	0.00	0.00	32.300	0	0.00	0.00
4	Bedding	1	0.38	1	0.38	100.00%	0.00	33.300	0	0.00	0.00	0.00	33.300	0	0.00	0.00
	TOTAL		53.38	12	53.38	100.00%	0.000			96.00	96.00	0.000			0.00	0.00
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	49	220.50	49	200.59	90.97%	0.00	4.500	46	207.00	207.00	0.00	4.500	46	207.00	207.00
2	Stipend for girl student per month @ Rs. 50	49	14.70	49	12.92	87.90%	0.00	0.300	46	13.80	13.80	0.00	0.300	46	13.80	13.80
3	Course books, stationery and other Educational material @ Rs. 50 per month	49	14.70	49	14.33	97.48%	0.00	0.300	46	13.80	13.80	0.00	0.300	46	13.80	13.80
4	Examination fee	49	0.49	49	0.41	82.86%	0.00	0.010	46	0.46	0.46	0.00	0.010	46	0.46	0.46
	Salaries:															
	1. Warden cum teacher															
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
5	3. Part time teachers	49	588.00	49	338.06	57.49%	0.000	12.000	46	552.00	552.000	0.000	12.000	46	552.00	552.000
	1 Full time accountant															
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls															
6	Vocational training/specific skill training	49	14.70	49	14.70	100.00%	0.00	0.300	46	13.80	13.80	0.00	0.300	46	13.80	13.80
7	Electricity/water charges	49	17.64	49	16.48	93.40%	0.00	0.360	46	16.56	16.56	0.00	0.360	46	16.56	16.56
8	Medical care/contingencies @ Rs. 750 child	49	18.62	49	18.58	99.79%	0.00	0.380	46	17.48	17.48	0.00	0.380	46	17.48	17.48
	Maintenance	49	9.80	49	9.60	97.96%		0.400	46	9.20	9.20	0.00	0.200	46	9.20	9.20
9	Miscellaneous	49	9.80	49	9.80	100.00%	0.00	0.400	46	9.20	9.20	0.00	0.200	46	9.20	9.20
10	Preparatory camps	49	4.90	49	4.90	100.00%	0.00	0.100	46	4.60	4.60	0.00	0.100	46	4.60	4.60
11	PTAs/school functions	49	4.90	49	4.90	100.00%	0.00	0.100	46	4.60	4.60	0.00	0.100	46	4.60	4.60
12	Provision of Rent (8 months)	44	176.00	48	17.87	10.16%		4.000	22	88.00	88.00	0.00	1.200	22	26.40	26.40
13	Capacity building	49	14.70	49	14.70	100.00%		0.300	46	13.80	13.80	0.00	0.300	46	13.80	13.80
	TOTAL		1109.45		677.83	61.10%	0.000	23.450		964.30	964.30	0.000	20.250		902.70	902.70
	Grant Total		1162.83		731.21	62.88%	0.000			1060.30	1060.30	0.000			902.70	902.70

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Cuddalore

Sl. No.	Item of Expenditure	District Total															
		Sanctioned		Progress			Spill over	Proposal			Spill over	Recommendation					
		Phy	Fin	Phy	Fin	%		Fresh		Total		Fresh		Total			
No. of KGBVs sanctioned		3				0.00%		Amt/sch	Phy	Fin	Total		Amt/sch	Phy	Fin	Total	
	Non Recurring																
	Construction of building		0.00				0.00	0	0.00	0.00	0		0	0		0.00	
	Boundary Wall		0.00					3	4.50	4.50	0		0	0		0.00	
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					3	3.00	3.00	0		0	0		0.00	
	Electricity		0.00					0	0.00	0.00	0		0	0		0.00	
2	Furniture/Equipment including kitchen equipment		0.00				0.00	0	0.00	0.00	0		0	0		0.00	
3	Treaching learning material and equipment including library books		0.00				0.00	0	0.00	0.00	0		0	0		0.00	
4	Bedding		0.00				0.00	0	0.00	0.00	0		0	0		0.00	
	TOTAL		0.00		0.00		0.000		7.50	7.50	0.000			0.00		0.00	
	Recurring Costs per annum		0.00														
1	Maintenance per girl student per month @ Rs. 750	3	13.50	3	12.06	89.33%	0.00	3	13.50	13.50	0.00		3	13.50		13.50	
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.36	40.11%	0.00	3	0.90	0.90	0.00		3	0.90		0.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.90	100.00%	0.00	3	0.90	0.90	0.00		3	0.90		0.90	
4	Examination fee	3	0.03	3	0.03	100.00%	0.00	3	0.03	0.03	0.00		3	0.03		0.03	
	Salaries:																
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	3	36	3	13.71	38.09%	0.000										
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training	3	0.90	3	0.90	100.00%	0.00	3	0.90	0.90	0.00		3	1		1	
7	Electricity/water charges	3	1.08	3	0.70	64.35%	0.00	3	1.08	1.08	0.00		3	1		1	
8	Medical care/contingencies @ Rs. 750 child	3	1.14	3	1.14	100.00%	0.00	3	1.14	1.14	0.00		3	1		1	
9	Maintenance	3	0.60	3	0.60	100.00%	0.00	3	0.60	0.60	0.00		3	1		1	
	Miscellaneous	3	0.60	3	0.60	100.00%	0.00	3	0.60	0.60	0.00		3	1		1	
10	Preparatory camps	3	0.30	3	0.30	100.00%	0.00	3	0.30	0.30	0.00		3	0		0	
11	PTAs/school functions	3	0.30	3	0.30	100.00%		3	0.30	0.30			3	0		0	
12	Provision of Rent (6 months)	3	12.00	3	0.81	6.78%		3	12.00	12.00			3	4		4	
13	Capacity building	3	0.90	3	0.90	100.00%		3	0.90	0.90			3	1		1	
	TOTAL		69.15		33.31	48.17%	0.000	0.000	69.15	69.15	0.000		0.000		60.75	60.75	
	Grant Total	3	69.15		33.31	48.17%	0.000	3	76.65	76.65	0.000		3	60.75		60.75	

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

District : Cuddalore

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal					Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
No.of KGBVs sanctioned		0				#DIV/0!											
	Non Recurring																
1	Construction of building					#DIV/0!		36.050			0.00	0.00	0.00	0.00	36.050	0.00	0.00
	Boundary Wall												0.00	1.500			0.00
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)												0.00	1.000			0.00
	Electricity												0.00	0.200			0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!					0.00	0.00	0.00	3.000		0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!					0.00	0.00	0.00	3.500		0.00	0.00
4	Bedding					#DIV/0!					0.00	0.00	0.00	0.750		0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000				0.00	0.00	0.000	46.000		0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00	0.00		9.000	0	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00	0.00		0.600	0	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00	0.00		0.600	0	0.00	0.00
4	Examination fee					#DIV/0!		0.020	0	0.00	0.00	0.00		0.020	0	0.00	0.00
5	Salaries:							12.000	0	0.00	0.00	0.000		12.000	0	0.00	0.000
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
	1 Full time accountant					#DIV/0!											
2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																	
6	Vocational training/specific skill training					#DIV/0!		0.500	0	0.00	0.00	0.00		0.500	0	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.600	0	0.00	0.00	0.00		0.600	0	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00	0.00		0.750	0	0.00	0.00
9	Maintenance					#DIV/0!		0.400	0	0.00	0.00	0.00		0.400	0	0.00	0.00
	Miscellaneous							0.400	0	0.00	0.00	0.00		0.400	0	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00	0.00		0.150	0	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00	0.00		0.150	0	0.00	0.00
12	Provision of Rent (8 months)							4.800	0	0.00	0.00	0.00		1.800	0	0.00	0.00
13	Capacity building							0.300	0	0.00	0.00	0.00		0.300	0	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000	30.270			0.00	0.00		27.270		0.00	0.00
	Grant Total		0.00		0.00	#DIV/0!	0.000				0.00	0.00	0.000			0.00	0.00

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

District : Cuddalore

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		3				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Construction of building					#DIV/0!						0.00					0.00
	Boundary Wall		0.00					1.500	3	4.50	4.50	0.00					0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000	3	3.00	3.00	0.00					0.00
	Electricity		0.00					0.200		0.00	0.00	0.00					0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!						0.00					0.00
3	Treaching learning material and equipment including library books					#DIV/0!						0.00					0.00
4	Bedding					#DIV/0!						0.00					0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000			7.50	7.50	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	3	13.50	3	12.060	89.33%		4.500	3	13.50	13.50		4.500	3	13.50	13.50	
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.361	40.11%		0.300	3	0.90	0.90		0.300	3	0.90	0.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.900	100.00%		0.300	3	0.90	0.90		0.300	3	0.90	0.90	
4	Examination fee	3	0.03	3	0.030	100.00%		0.010	3	0.03	0.03		0.010	3	0.03	0.03	
5	Salaries:							12.000	3	36.00	36.00		12.000	3	36.00	36.00	
	1. Warden cum teacher										0.00						
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers	3	36.000	3	13.712	38.09%											
	1 Full time accountant										0.00						
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										0.00						
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls										0.00						
6	Vocational training/specific skill training	3	0.90	3	0.900	100.00%		0.300	3	0.90	0.90		0.300	3	0.90	0.90	
7	Electricity/water charges	3	1.08	3	0.695	64.35%		0.360	3	1.08	1.08		0.360	3	1.08	1.08	
8	Medical care/contingencies @ Rs. 750 child	3	1.14	3	1.140	100.00%		0.380	3	1.14	1.14		0.380	3	1.14	1.14	
9	Maintenance	3	0.60	3	0.600	100.00%		0.200	3	0.60	0.60		0.200	3	0.60	0.60	
	Miscellaneous	3	0.60	3	0.600	100.00%		0.200	3	0.60	0.60		0.200	3	0.60	0.60	
10	Preparatory camps	3	0.30	3	0.300	100.00%		0.100	3	0.30	0.30		0.100	3	0.30	0.30	
11	PTAs/school functions	3	0.30	3	0.300	100.00%		0.100	3	0.30	0.30		0.100	3	0.30	0.30	
12	Provision of Rent (8 months)	3	12.00	3	0.814	6.78%		4.000	3	12.00	12.00		1.200	3	3.60	3.60	
13	Capacity building	3	0.90	3	0.900	100.00%		0.300	3	0.90	0.90		0.300	3	0.90	0.90	
	TOTAL		69.15		33.312	48.17%	0.000	23.050		69.15	69.15	0.000	20.250		60.75	60.75	
	Grant Total		69.15		33.312	48.17%	0.000			76.65	76.65	0.000			60.75	60.75	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Dharmapuri

Sl. No.	Item of Expenditure	District Total													
		Sanctioned		Progress			Proposal				Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	3				0.00%		0				0			
	Non Recurring														
1	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0	0	0	0.00	
	Boundary Wall		3.00	2	3.00			1	1.50	1.50	0	0	0	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00	0	0.00			3	3.00	3.00	0	0	0	0.00	
	Electricity		0.00	0	0.00			2	0.40	0.40	0	0	0	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0	0	0	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0	0	0	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0	0	0	0.00	
	TOTAL		3.00	0	3.00	100.00%	0.000		4.90	4.90	0.000		0.00	0.00	
	Recurring Costs per annum														
1	Maintenance per girl student per month @ Rs. 750	3	18.00	3	18.00	100.00%	0.90	3	18.00	18.00	0.00	3	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	3	1.20	3	1.20	100.00%	0.00	3	1.20	1.20	0.00	3	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.20	3	1.20	100.00%	0.00	3	1.20	1.20	0.00	3	1.20	1.20	
4	Examination fee	3	0.04	3	0.04	100.00%	0.00	3	0.04	0.04	0.00	3	0.04	0.04	
5	Salaries:							3	36.00	36.000	0.000	3	36	36	
	1. Warden cum teacher							0	0.00	0.000	0.000	0	0.00	0.00	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)														
	3. Part time teachers	3	36.00	3	19.09	53.02%	0.000								
	1 Full time accountant							0	0.00	0.000	0.000	0	0.00	0.00	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)							0	0.00	0.000	0.000	0	0.00	0.00	
1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls							0	0.00	0.000	0.000	0	0.00	0.00		
6	Vocational training/specific skill training	3	1.10	3	1.10	100.00%	0.00	3	1.10	1.10	0.00	3	1	1	
7	Electricity/water charges	3	1.32	3	1.32	100.00%	0.00	3	1.32	1.32	0.00	3	1	1	
8	Medical care/contingencies @ Rs. 750 child	3	1.51	3	1.51	100.00%	0.00	3	1.51	1.51	0.00	3	2	2	
9	Maintenance	3	0.80	3	0.80	100.00%	0.00	3	0.80	0.80	0.00	3	1	1	
	Miscellaneous	3	0.80	3	0.80	100.00%	0.00	3	0.80	0.80	0.00	3	1	1	
10	Preparatory camps	3	0.35	3	0.35	100.00%	0.00	3	0.35	0.35	0.00	3	0	0	
11	PTAs/school functions	3	0.35	3	0.35	100.00%	0.00	3	0.35	0.35	0.00	3	0	0	
12	Provision of Rent (8 months)	2	8.80	3	0.60	6.82%		1	4.80	4.80	0.00	1	2	2	
13	Capacity building	3	0.90	3	0.90	100.00%		3	0.90	0.90	0.00	3	1	1	
	TOTAL		72.37		47.26	65.30%	0.000	0.000	68.37	68.37	0.000	0.000	65.37	65.37	
	Grant Total	3	75.37		50.256	66.68%	0.000	3	73.27	73.27	0.000	3	65.37	65.37	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
Non Recurring																	
	Construction of building		0.00			#DIV/0!		16.050		0.00	0.00	0.00	0.00	36.050		0.00	0.00
	Boundary Wall	1	1.50	1	1.50			1.500		0.00	0.00	0.00	0.00	1.500		0.00	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000	1	1.00	1.00	0.00	0.00	1.000		0.00	0.00
	Electricity		0.00					0.200	1	0.20	0.20	0.00	0.00	0.200		0.00	0.00
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00	0.00	3.000		0.00	0.00
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00	0.00	3.500		0.00	0.00
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00	0.00	0.750		0.00	0.00
	TOTAL		1.50		1.50	100.00%				1.20	1.20	0.000	0.000	46.000		0.000	0.000
Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	9.00	100.00%		9.000	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%		0.600	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%		0.600	1	0.60	0.60			0.600	1	0.60	0.60
4	Examination fee	1	0.02	1	0.02	100.00%		0.020	1	0.02	0.02			0.020	1	0.02	0.02
	Salaries:							12.000	1	12.00	12.000			12.000	1	12.00	12.000
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	1	12.000	1	6.50	54.17%											
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training	1	0.50	1	0.50	100.00%		0.500	1	0.50	0.50			0.500	1	0.50	0.50
7	Electricity/water charges	1	0.60	1	0.60	100.00%		0.600	1	0.60	0.60			0.600	1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100.00%		0.750	1	0.75	0.75			0.750	1	0.75	0.75
9	Maintenance	1	0.40	1	0.40	100.00%		0.400	1	0.40	0.40			0.400	1	0.40	0.40
	Miscellaneous	1	0.40	1	0.40	100.00%		0.400	1	0.40	0.40			0.400	1	0.40	0.40
10	Preparatory camps	1	0.15	1	0.15	100.00%		0.150	1	0.15	0.15			0.150	1	0.15	0.15
11	PTAs/school functions	1	0.15	1	0.15	100.00%		0.150	1	0.15	0.15			0.150	1	0.15	0.15
12	Provision of Rent (8 months)	1	4.80	1	0.60	12.50%		4.800	1	4.80	4.80			1.800	1	1.80	1.80
13	Capacity building	1	0.30	1	0.30	100.00%		0.300	1	0.30	0.30			0.300	1	0.30	0.30
	TOTAL		30.27		20.57	67.96%	0.000	30.270		30.27	30.27			27.270		27.27	27.27
	Grant Total		31.77		22.07	69.47%	0.000			31.47	31.47	0.000				27.27	27.27

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		2				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building		0.00			#DIV/0!		12.300		0.00	0.00	0.00	0.00			0.00	0.00
	Boundary Wall	1	1.50	1	1.50	100.00%		1.500	1	1.50	1.50	0.00				0.00	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)		0.00			#DIV/0!		1.000	2	2.00	2.00	0.00				0.00	0.00
	Electricity		0.00			#DIV/0!		0.200	1	0.20	0.20	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
	TOTAL		1.50		1.50	100.00%				3.70	3.70	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	2	9.00	2	9.000	100.00%		4.500	2	9.00	9.00		4.500	2	9.00	9.00	
2	Stipend for girl student per month @ Rs. 50	2	0.60	2	0.600	100.00%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month:	2	0.60	2	0.600	100.00%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
4	Examination fee	2	0.02	2	0.020	100.00%		0.010	2	0.02	0.02		0.010	2	0.02	0.02	
	Salaries:							12.000	2	24.00	24.000		12.000	2	24.00	24.000	
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant	2	24.00	2	12.586	52.44%				0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	2	0.60	2	0.600	100.00%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
7	Electricity/water charges	2	0.72	2	0.720	100.00%		0.360	2	0.72	0.72		0.360	2	0.72	0.72	
8	Medical care/contingencies @ Rs. 750 child	2	0.76	2	0.760	100.00%		0.380	2	0.76	0.76		0.380	2	0.76	0.76	
9	Maintenance	2	0.40	2	0.400	100.00%		0.200	2	0.40	0.40		0.200	2	0.40	0.40	
	Miscellaneous	2	0.40	2	0.400	100.00%		0.200	2	0.40	0.40		0.200	2	0.40	0.40	
10	Preparatory camps	2	0.20	2	0.200	100.00%		0.100	2	0.20	0.20		0.100	2	0.20	0.20	
11	PTAs/school functions	2	0.20	2	0.200	100.00%		0.100	2	0.20	0.20		0.100	2	0.20	0.20	
12	Provision of Rent (8 months)	1	4.00	2	0.000	0.00%		4.000		0.00	0.00		1.200	0	0.00	0.00	
13	Capacity building	2	0.60	2	0.600	100.00%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
	TOTAL		42.10		26.686	63.39%	0.000	23.050		38.10	38.10	0.000	20.250		38.10	38.10	
	Grant Total		43.60		28.186	64.65%	0.000			41.80	41.80	0.000			38.10	38.10	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Erode

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Fresh		Fresh						
							Amt/sch	Phy	Fin		Amt/sch	Phy	Fin			
	No. of KGBVs sanctioned	6				0.00%		0					0			
	Non Recurring															
	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	Boundary Wall		4.50	3	4.50	100.00%		3	4.50	4.50	0		0	0	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00	0	0.00	#DIV/0!		6	6.00	6.00	0		0	0	0.00	
	Electricity		0.00	0	0.00	#DIV/0!		3	0.60	0.60	0		0	0	0.00	
	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	TOTAL		4.50		4.50	100.00%	0.000			11.10	11.10	0.000			0.00	
	Recurring Costs per annum															
	Maintenance per girl student per month @ Rs. 750	6	27.00	6	20.28	75.11%	0.00	6	27.00	27.00	0.00		6	27.00	27.00	
	Stipend for girl student per month @ Rs. 50	6	1.80	6	1.60	88.89%	0.00	6	1.80	1.80	0.00		6	1.80	1.80	
	Course books, stationery and other Educational material @ Rs. 50 per month	6	1.80	6	1.60	88.89%	0.00	6	1.80	1.80	0.00		6	1.80	1.80	
	Examination fee	6	0.06	6	0.06	100.00%	0.00	6	0.06	0.06	0.00		6	0.06	0.06	
	Salaries:															
	1. Warden cum teacher							6	72.00	72.000	0.000		6	72	72	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)							0	0.00		0.000		0	0.00		
	3. Part time teachers															
	1 Full time accountant	6	72.00	6	35.00	48.61%	0.000				0.000			0.00		
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										0.000			0.00		
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls										0.000			0.00		
	Vocational training/specific skill training	6	1.80	6	1.80	100.00%	0.00	6	1.80	1.80	0.00		6	2	2	
	Electricity/water charges	6	2.16	6	2.10	97.22%	0.00	6	2.16	2.16	0.00		6	2	2	
	Medical care/contingencies @ Rs. 750 child	6	2.28	6	2.25	98.68%	0.00	6	2.28	2.28	0.00		6	2	2	
	Maintenance	6	1.20	6	1.20	100.00%	0.00	6	1.20	1.20	0.00		6	1	1	
	Miscellaneous	6	1.20	6	1.20	100.00%	0.00	6	1.20	1.20	0.00		6	1	1	
	Preparatory camps	6	0.60	6	0.60	100.00%	0.00	6	0.60	0.60	0.00		6	1	1	
	PTAs/school functions	6	0.60	6	0.60	100.00%		6	0.60	0.60	0.00		6	1	1	
	Provision of Rent (8 months)	6	24.00	6	0.96	4.00%		2	8.00	8.00	0.00		2	2	2	
	Capacity building	6	1.80	6	1.80	100.00%		6	1.80	1.80	0.00		6	2	2	
	TOTAL		138.30		71.05	51.37%	0.000	0.000		122.30	122.30	0.000	0.000	116.70	116.70	
	Grant Total	6	142.80		75.55	52.91%	0.000	6	133.40	133.40	0.000		6	116.70	116.70	

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1																
		Sanctioned		Progress			Proposal					Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total		
No.of KGBVs sanctioned		0		#DIV/0!														
Non Recurring																		
1	Construction of building					#DIV/0!		36.050		0.00	0.00	0.00	0.00	36.050		0.00	0.00	
	Boundary Wall									0.00	0.00	0.00	0.00	1.500		0.00	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)										0.00	0.00	0.00	1.000		0.00	0.00	
	Electricity									0.00	0.00	0.00	0.00	0.200		0.00	0.00	
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00	0.00	0.00	3.000		0.00	0.00	
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00	0.00	0.00	3.500		0.00	0.00	
4	Bedding					#DIV/0!				0.00	0.00	0.00	0.00	0.750		0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.00	0.000	46.000		0.000	0.000	
Recurring Costs per annum																		
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00	0.00	0.00	9.000	0	0.00	0.00	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00	0.00	0.00	0.600	0	0.00	0.00	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00	0.00	0.00	0.600	0	0.00	0.00	
4	Examination fee					#DIV/0!		0.020	0	0.00	0.00	0.00	0.00	0.020	0	0.00	0.00	
5	Salaries:					#DIV/0!		12.000	0	0.00	0.00	0.00	0.00	12.000	0	0.00	0.00	
	1. Warden cum teacher																	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	
	3. Part time teachers																	
	1 Full time accountant					#DIV/0!												
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																	
6	Vocational training/specific skill training					#DIV/0!		0.500	0	0.00	0.00	0.00	0.00	0.500	0	0.00	0.00	
7	Electricity/water charges					#DIV/0!		0.600	0	0.00	0.00	0.00	0.00	0.600	0	0.00	0.00	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00	0.00	0.00	0.750	0	0.00	0.00	
9	Maintenance					#DIV/0!		0.400	0	0.00	0.00	0.00	0.00	0.400	0	0.00	0.00	
	Miscellaneous							0.400	0	0.00	0.00	0.00	0.00	0.400	0	0.00	0.00	
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00	0.00	0.00	0.150	0	0.00	0.00	
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00	0.00	0.00	0.150	0	0.00	0.00	
12	Provision of Rent (8 months)							4.800	0	0.00	0.00	0.00	0.00	1.800	0	0.00	0.00	
13	Capacity building							0.300	0	0.00	0.00	0.00	0.00	0.300	0	0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000	30.270		0.00	0.00	0.00	0.000	27.270		0.00	0.00	
	Grant Total		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.000				0.00	0.00	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No. of KGBVs sanctioned		6				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building		0.00			#DIV/0!		12.300		0.00	0.00	0.00				0.00	0.00
	Boundary Wall	3	4.50	3	4.50	100.00%		1.500	3	4.50	4.50	0.00				0.00	0.00
1	Boring/Handpump (minmum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00			#DIV/0!		1.000	6	6.00	6.00	0.00				0.00	0.00
	Electricity		0.00			#DIV/0!		0.200	3	0.60	0.60	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
	TOTAL		4.50		4.50	100.00%				11.10	11.10	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	6	27.00	6	20.28	75.11%		4.500	6	27.00	27.00		4.500	6	27.00	27.00	
2	Stipend for girl student per month @ Rs. 50	6	1.80	6	1.60	88.89%		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
3	Course books, stationery and other Educational material @ Rs. 50 per month	6	1.80	6	1.60	88.89%		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
4	Examination fee	6	0.06	6	0.06	100.00%		0.010	6	0.06	0.06		0.010	6	0.06	0.06	
	Salaries:							12.000	6	72.00	72.000		12.000	6	72.00	72.000	
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	6	72.00	6	35.00	48.61%											
	1 Full time accountant									0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	6	1.80	6	1.80	100.00%		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
7	Electricity/water charges	6	2.16	6	2.10	97.22%		0.360	6	2.16	2.16		0.360	6	2.16	2.16	
8	Medical care/contingencies @ Rs. 750 child	6	2.28	6	2.25	98.68%		0.380	6	2.28	2.28		0.380	6	2.28	2.28	
9	Maintenance	6	1.20	6	1.20	100.00%		0.200	6	1.20	1.20		0.200	6	1.20	1.20	
	Miscellaneous	6	1.20	6	1.20	100.00%		0.200	6	1.20	1.20		0.200	6	1.20	1.20	
10	Preparatory camps	6	0.60	6	0.60	100.00%		0.100	6	0.60	0.60		0.100	6	0.60	0.60	
11	PTAs/school functions	6	0.60	6	0.60	100.00%		0.100	6	0.60	0.60		0.100	6	0.60	0.60	
12	Provision of Rent (8 months)	6	24.00	6	0.96	4.00%		4.000	2	8.00	8.00		1.200	2	2.40	2.40	
13	Capacity building	6	1.80	6	1.80	100.00%		0.300	6	1.80	1.80		0.300	6	1.80	1.80	
	TOTAL		138.30		71.05	51.37%	0.000	23.050		122.30	122.30	0.000	20.250		116.70	116.70	
	Grant Total		142.80		75.55	52.91%	0.000			133.40	133.40	0.000			116.70	116.70	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : karur

Sl. No.	Item of Expenditure	District Total																
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation					
		Phy	Fin	Phy	Fin	%		Fresh		Amt/Sch			Phy	Fin	Total	Amt/Sch	Phy	Fin
	No. of KGBVs sanctioned	1				0.00%			0							0		
	Non Recurring																	
1	Construction of building	0	0.00	0	0.000	#DIV/0!	0.00		0	0.00	0.00	0			0	0	0.00	
	Boundary Wall				0.000				1	1.50	1.50	0			0	0	0.00	
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)				0.000				0	0.00	0.00	0			0	0	0.00	
	Electricity				0.000				0	0.00	0.00	0			0	0	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.000	#DIV/0!	0.00		0	0.00	0.00	0			0	0	0.00	
3	Teaching learning material and equipment including library books	0	0.00	0	0.000	#DIV/0!	0.00		0	0.00	0.00	0			0	0	0.00	
4	Bedding	0	0.00	0	0.000	#DIV/0!	0.00		0	0.00	0.00	0			0	0	0.00	
	TOTAL		0.00		0.000	#DIV/0!	0.000			1.50	1.50	0.000				0.00	0.00	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	1	4.500	1	4.300	95.56%	0.00		1	4.50	4.50	0.00			1	4.50	4.50	
2	Stipend for girl student per month @ Rs. 50	1	0.300	1	0.270	90.00%	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.300	1	0.270	90.00%	0.00		1	0.30	0.30	0.00			1	0.30	0.30	
4	Examination fee	1	0.010	1	0.010	100.00%	0.00		1	0.01	0.01	0.00			1	0.01	0.01	
	Salaries:									1	12.000	12.000	0.000		1	12	12	
	1. Warden cum teacher								0	0.00	0.00	0.000			0	0.00		
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	
	3. Part time teachers																	
5	1 Full time accountant	1	12.000	1	6.480	54.00%	0.000		0	0.00	0.00	0.000			0	0.00		
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)								0	0.00	0.00	0.000			0	0.00		
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls								0	0.00	0.00	0.000			0	0.00		
6	Vocational training/specific skill training	1	0.300	1	0.300	100.00%	0.00		1	0.30	0.30	0.00			1	0	0	
7	Electricity/water charges	1	0.360	1	0.300	83.33%	0.00		1	0.36	0.36	0.00			1	0	0	
8	Medical care/contingencies @ Rs. 750 child	1	0.380	1	0.380	100.00%	0.00		1	0.38	0.38	0.00			1	0	0	
9	Maintenance	1	0.200	1	0.200	100.00%	0.00		1	0.20	0.20	0.00			1	0	0	
	Miscellaneous	1	0.200	1	0.200	100.00%	0.00		1	0.20	0.20	0.00			1	0	0	
10	Preparatory camps	1	0.100	1	0.100	100.00%	0.00		1	0.10	0.10	0.00			1	0	0	
11	PTAs/school functions	1	0.100	1	0.100	100.00%	0.00		1	0.10	0.10	0.00			1	0	0	
12	Provision of Rent (8 months)	0	0.000	1	0.000	#DIV/0!			0	0.00	0.00	0.00			0	0	0	
13	Capacity building	1	0.300	1	0.300	100.00%	0.00		1	0.30	0.30	0.00			1	0	0	
	TOTAL		19.050		13.210	69.34%	0.000			19.05	19.05	0.000				19.05	19.05	
	Grant Total	1	19.050		13.210	69.34%	0.000		1	20.55	20.55	0.000			1	19.05	19.05	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Construction of building					#DIV/0!		36.050		0.00	0.00	0.00	36.050		0.00	0.00	0.00
	Boundary Wall											0.00	1.500				0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)											0.00	1.000				0.00
	Electricity											0.00	0.200				0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00	0.00	3.000		0.00	0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00	0.00	3.500		0.00	0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00	0.00	0.750		0.00	0.00	0.00
	TOTAL		0.00	0.00		#DIV/0!	0.000			0.00	0.00	0.000	46.000		0.000	0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	0	0.00	0.00		9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!		0.020	0	0.00	0.00		0.020	0	0.00	0.00	0.00
	Salaries:							12.000	0	0.00	0.000		12.000	0	0.00	0.000	0.000
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant					#DIV/0!											
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training					#DIV/0!		0.500	0	0.00	0.00		0.500	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!		0.600	0	0.00	0.00		0.600	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	0	0.00	0.00		0.750	0	0.00	0.00	0.00
9	Maintenance					#DIV/0!		0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
	Miscellaneous							0.400	0	0.00	0.00		0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!		0.150	0	0.00	0.00		0.150	0	0.00	0.00	0.00
12	Provision of Rent (8 months)							4.800	0	0.00	0.00		1.800	0	0.00	0.00	0.00
13	Capacity building							0.300	0	0.00	0.00		0.300	0	0.00	0.00	0.00
	TOTAL		0.00	0.00		#DIV/0!	0.000	30.270		0.00	0.00		27.270		0.00	0.00	0.00
	Grant Total		0.00	0.00		#DIV/0!	0.000			0.00	0.00	0.000			0.00	0.00	0.00

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
No.of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
Non Recurring																
1	Construction of building		0.00			#DIV/0!		27.300		0.00	0.00	0.00			0.00	0.00
	Boundary Wall		0.00					1.500	1	1.50	1.50	0.00			0.00	0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000		0.00	0.00	0.00			0.00	0.00
	Electricity		0.00					0.200		0.00	0.00	0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00			0.00	0.00
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00			0.00	0.00
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00			0.00	0.00
TOTAL			0.00		0.00	#DIV/0!	0.000			1.50	1.50	0.000			0.000	0.000
Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	4.50	1	4.30	95.56%		4.500	1	4.50	4.50		4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	1	0.30	1	0.27	90.00%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.30	1	0.27	90.00%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
4	Examination fee	1	0.01	1	0.01	100.00%		0.010	1	0.01	0.01		0.010	1	0.01	0.01
5	Salaries:							12.000	1	12.00	12.000		12.000	1	12.00	12.000
	1. Warden cum teacher									0.00						
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
	1 Full time accountant	1	12.00	1	6.48	0.540					0.00					
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)										0.00					
1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls										0.00						
6	Vocational training/specific skill training	1	0.30	1	0.30	100.00%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
7	Electricity/water charges	1	0.36	1	0.30	83.33%		0.360	1	0.36	0.36		0.360	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750 child	1	0.38	1	0.38	100.00%		0.380	1	0.38	0.38		0.380	1	0.38	0.38
9	Maintenance	1	0.2	1	0.20	100.00%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
	Miscellaneous	1	0.20	1	0.20	100.00%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
10	Preparatory camps	1	0.10	1	0.10	100.00%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
11	PTAs/school functions	1	0.10	1	0.10	100.00%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
12	Provision of Rent (8 months)	0	0.00	1				4.000	0	0.00	0.00		1.200	0	0.00	0.00
13	Capacity building	1	0.30	1	0.30			0.300	1	0.30	0.30		0.300	1	0.30	0.30
TOTAL			19.050		13.21	69.34%	0.000	23.050		19.05	19.05	0.000	20.250		19.05	19.05
Grant Total			19.050		13.21	69.34%	0.000			20.55	20.55	0.000			19.05	19.05

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Krishnagiri

Sl. No.	Item of Expenditure	District Total															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation				
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total	
	No. of KGBVs sanctioned	3				0.00%			0						0		
	Non Recurring																
1	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
	Boundary Wall		3.00		3.00	100.00%			0	0.00	0.00	0		0	0	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00		0.00	#DIV/0!			0	0.00	0.00	0		0	0	0.00	
	Electricity		0.00		0.00	#DIV/0!			2	0.40	0.40	0		0	0	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
	TOTAL		3.00		3.00	100.00%	0.000			0.40	0.40	0.000			0.00	0.00	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	3	22.50	3	22.50	100.00%	0.00		3	22.50	22.50	0.00		3	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50	3	1.50	3	1.29	86.00%	0.00		3	1.50	1.50	0.00		3	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	1.50	3	1.50	100.00%	0.00		3	1.50	1.50	0.00		3	1.50	1.50	
4	Examination fee	3	0.05	3	0.05	100.00%	0.00		3	0.05	0.05	0.00		3	0.05	0.05	
	Salaries:								3	36.00	36.000	0.000		3	36	36	
	1. Warden cum teacher								0	0.00	0.000	0.000		0	0.00	0.00	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	3	36.00	3	25.00	69%	0.000										
	1 Full time accountant								0	0.00	0.000	0.000		0	0.00	0.00	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)								0	0.00	0.000	0.000		0	0.00	0.00	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls								0	0.00	0.000	0.000		0	0.00	0.00	
6	Vocational training/specific skill training	3	1.30	3	1.30	100.00%	0.00		3	1.30	1.30	0.00		3	1	1	
7	Electricity/water charges	3	1.56	3	1.56	100.00%	0.00		3	1.56	1.56	0.00		3	2	2	
8	Medical care/contingencies @ Rs. 750 child	3	1.88	3	1.88	100.00%	0.00		3	1.88	1.88	0.00		3	2	2	
9	Maintenance	3	1.00	3	1.00	100.00%	0.00		3	1.00	1.00	0.00		3	1	1	
	Miscellaneous	3	1.00	3	1.00	100.00%	0.00		3	1.00	1.00	0.00		3	1	1	
10	Preparatory camps	3	0.40	3	0.40	100.00%	0.00		3	0.40	0.40	0.00		3	0	0	
11	PTAs/school functions	3	0.40	3	0.40	100.00%			3	0.40	0.40	0.00		3	0	0	
12	Provision of Rent (8 months)	2	9.60	2	0.00	0.00%			0	0.00	0.00	0.00		0	0	0	
13	Capacity building	3	0.90	3	0.90	100.00%			3	0.90	0.90	0.00		3	1	1	
	TOTAL		79.59		58.78	73.86%	0.000	0.000		69.99	69.99	0.000	0.000		69.99	69.99	
	Grant Total	3	82.59		61.78	74.81%	0.000		3	70.39	70.39	0.000		3	69.99	69.99	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		2				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building		0.00			#DIV/0!		16.050		0.00	0.00	0.00	0.00	36.050		0.00	0.00
	Boundary Wall	2	3.00	2	3.00	100.00%		1.500		0.00	0.00	0.00	1.500		0.00	0.00	
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00			#DIV/0!		1.000		0.00	0.00	0.00	1.000		0.00	0.00	
	Electricity		0.00					0.200	2	0.40	0.40	0.00	0.200		0.00	0.00	
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00	3.000		0.00	0.00	
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00	3.500		0.00	0.00	
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00	0.750		0.00	0.00	
	TOTAL		3.00	2	3.00	100.00%	0.000			0.40	0.40	0.000	46.000		0.000	0.000	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	2	18.00	2	18.000	100.00%		9.000	2	18.00	18.00		9.000	2	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	2	1.20	2	0.990	82.50%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	2	1.20	2	1.200	100.00%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
4	Examination fee	2	0.04	2	0.040	100.00%		0.020	2	0.04	0.04		0.020	2	0.04	0.04	
	Salaries:							12.000	2	24.00	24.000		12.000	2	24.00	24.000	
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	2	24.00	2	16.424	68.43%											
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training	2	1.00	2	1.000	100.00%		0.500	2	1.00	1.00		0.500	2	1.00	1.00	
7	Electricity/water charges	2	1.20	2	1.200	100.00%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
8	Medical care/contingencies @ Rs. 750 child	2	1.50	2	1.500	100.00%		0.750	2	1.50	1.50		0.750	2	1.50	1.50	
	Maintenance	2	0.80	2	0.800	100.00%		0.400	2	0.80	0.80		0.400	2	0.80	0.80	
9	Miscellaneous	2	0.80	2	0.800	100.00%		0.400	2	0.80	0.80		0.400	2	0.80	0.80	
10	Preparatory camps	2	0.30	2	0.300	100.00%		0.150	2	0.30	0.30		0.150	2	0.30	0.30	
11	PTAs/school functions	2	0.30	2	0.300	0.00%		0.150	2	0.30	0.30		0.150	2	0.30	0.30	
12	Provision of Rent (8 months)	2	9.60	2		100.00%		4.800		0.00	0.00		1.800	0	0.00	0.00	
13	Capacity building	2	0.60	2	0.600	71.28%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
	TOTAL		60.54		43.154	71.28%	0.000	30.270		50.94	50.94	0.000	27.270		50.94	50.94	
	Grant Total		63.54		46.154	72.64%	0.000			51.34	51.34	0.000			50.94	50.94	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2																
		Sanctioned		Progress			Proposal				Recommendation							
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh					
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total		
No. of KGBVs sanctioned		1																
	Non Recurring																	
1	Construction of building		0.00			#DIV/0!		27.300		0.00	0.00	0.00	0.00			0.00	0.00	
	Boundary Wall		0.00					1.500		0.00	0.00	0.00	0.00			0.00	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000		0.00	0.00	0.00	0.00			0.00	0.00	
	Electricity		0.00					0.200	0	0.00	0.00	0.00	0.00			0.00	0.00	
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00	0.00			0.00	0.00	
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00	0.00			0.30	0.00	
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00	0.00			0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			0.00	0.00	0.00	0.000			0.000	0.000	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	1	4.50	1	4.500	100.00%		4.500	1	4.50	4.50	4.50	4.50		4.50	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	1	0.30	1	0.300	100.00%		0.300	1	0.30	0.30	0.30	0.30		0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.30	1	0.300	100.00%		0.300	1	0.30	0.30	0.30	0.30		0.300	1	0.30	0.30
4	Examination fee	1	0.01	1	0.010	100.00%		0.010	1	0.01	0.01	0.01	0.01		0.010	1	0.01	0.01
5	Salaries:							12.000	1	12.00	12.00	12.00	12.00		12.000	1	12.00	12.000
	1. Warden cum teacher									0.00								
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	
	3. Part time teachers																	
	1 Full time accountant	1	12.00	1	8.580	71.5%				0.00								
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00								
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00								
6	Vocational training/specific skill training	1	0.300	1	0.300	100.00%		0.300	1	0.30	0.30	0.30	0.30		0.300	1	0.30	0.30
7	Electricity/water charges	1	0.360	1	0.360	100.00%		0.360	1	0.36	0.36	0.36	0.36		0.360	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750 child	1	0.380	1	0.380	100.00%		0.380	1	0.38	0.38	0.38	0.38		0.380	1	0.38	0.38
9	Maintenance	1	0.20	1	0.200	100.00%		0.200	1	0.20	0.20	0.20	0.20		0.200	1	0.20	0.20
	Miscellaneous	1	0.200	1	0.200	100.00%		0.200	1	0.20	0.20	0.20	0.20		0.200	1	0.20	0.20
10	Preparatory camps	1	0.100	1	0.100	100.00%		0.100	1	0.10	0.10	0.10	0.10		0.100	1	0.10	0.10
11	PTAs/school functions	1	0.100	1	0.100	100.00%		0.100	1	0.10	0.10	0.10	0.10		0.100	1	0.10	0.10
12	Provision of Rent (8 months)	0	0.000	0		#DIV/0!		4.000	0	0.00	0.00	0.00	0.00		1.200	0	0.00	0.00
13	Capacity building	1	0.300	1	0.300	100.00%		0.300	1	0.30	0.30	0.30	0.30		0.300	1	0.30	0.30
	TOTAL		19.050		15.63	82.05%	0.000	23.050		19.05	19.05	19.05	0.000		20.250		19.05	19.05
	Grant Total		19.050		15.63	82.05%	0.000			19.05	19.05	19.05	0.000			19.05	19.05	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Namakkal

Sl. No.	Item of Expenditure	District Total															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation				
		Phy	Fin	Phy	Fin	%		Amt/sch	Fresh	Phy			Fin	Amt/sch	Fresh	Phy	Fin
	No. of KGBVs sanctioned	3				0.00%			0						0		
	Non Recurring																
1	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
	Boundary Wall				0.00				3	4.50	4.50	0		0	0	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)				0.00				3	3.00	3.00	0		0	0	0.00	
	Electricity				0.00				0	0.00	0.00	0		0	0	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			7.50	7.50	0.000			0.00	0.00	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	3	13.50	3	11.95	88.52%	0.00		3	13.50	13.50	0.00		3	13.50	13.50	
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.84	93.33%	0.00		3	0.90	0.90	0.00		3	0.90	0.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.89	98.89%	0.00		3	0.90	0.90	0.00		3	0.90	0.90	
4	Examination fee	3	0.03	3	0.03	100.00%	0.00		3	0.03	0.03	0.00		3	0.03	0.03	
5	Salaries:								3	36.00	36.000	0.000		3	36	36	
	1. Warden cum teacher								0	0.00		0.000		0	0.00		
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
	1 Full time accountant	3	36.00	3	12.83	35.64%	0.000		0	0.00		0.000		0	0.00		
2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0	0.00		0.000		0	0.00		
1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0	0.00		0.000		0	0.00		
6	Vocational training/specific skill training	3	0.900	3	0.90	100.00%	0.00		3	0.90	0.90	0.00		3	1	1	
7	Electricity/water charges	3	1.080	3	1.00	92.59%	0.00		3	1.08	1.08	0.00		3	1	1	
8	Medical care/contingencies @ Rs. 750 child	3	1.140	3	1.14	100.00%	0.00		3	1.14	1.14	0.00		3	1	1	
9	Maintenance	3	0.600	3	0.60	100.00%	0.00		3	0.60	0.60	0.00		3	1	1	
	Miscellaneous	3	0.600	3	0.60	100.00%	0.00		3	0.60	0.60	0.00		3	1	1	
10	Preparatory camps	3	0.300	3	0.30	100.00%	0.00		3	0.30	0.30	0.00		3	0	0	
11	PTAs/school functions	3	0.300	3	0.30	100.00%	0.00		3	0.30	0.30	0.00		3	0	0	
12	Provision of Rent (8 months)	3	12.000	3	2.00	16.67%			3	12.00	12.00	0.00		3	4	4	
13	Capacity building	3	0.900	3	0.90	100.00%			3	0.90	0.90	0.00		3	1	1	
	TOTAL		69.150		34.28	49.57%	0.000	0.000		69.15	69.15	0.000	0.000		60.75	60.75	
	Grant Total	3	69.150		34.28	49.57%	0.000		3	76.65	76.65	0.000		3	60.75	60.75	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1														
		Sanctioned		Progress			Spill over	Proposal			Recommendation					
		Phy	Fin	Phy	Fin	%		Fresh		Total	Spill over	Fresh		Total		
No. of KGBVs sanctioned		0				#DIV/0!	Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring															
1	Construction of building					#DIV/0!	36.050		0.00	0.00	0.00	36.050		0.00	0.00	0.00
	Boundary Wall										0.00	1.500				0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)										0.00	1.000				0.00
	Electricity										0.00	0.200				0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!			0.00	0.00	0.00	3.000		0.00	0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!			0.00	0.00	0.00	3.500		0.00	0.00	0.00
4	Bedding					#DIV/0!			0.00	0.00	0.00	0.750		0.00	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000		0.00	0.00	0.000	46.000		0.000	0.000	0.000
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!	9.000	0	0.00	0.00	0.00	9.000	0	0.00	0.00	0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!	0.600	0	0.00	0.00	0.00	0.600	0	0.00	0.00	0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!	0.600	0	0.00	0.00	0.00	0.600	0	0.00	0.00	0.00
4	Examination fee					#DIV/0!	0.020	0	0.00	0.00	0.00	0.020	0	0.00	0.00	0.00
	Salaries:						12.000	0	0.00	0.000		12.000	0	0.00	0.000	0.000
	1. Warden cum teacher															
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
	1 Full time accountant					#DIV/0!										
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls															
6	Vocational training/specific skill training					#DIV/0!	0.500	0	0.00	0.00	0.00	0.500	0	0.00	0.00	0.00
7	Electricity/water charges					#DIV/0!	0.600	0	0.00	0.00	0.00	0.600	0	0.00	0.00	0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!	0.750	0	0.00	0.00	0.00	0.750	0	0.00	0.00	0.00
	Maintenance					#DIV/0!	0.400	0	0.00	0.00	0.00	0.400	0	0.00	0.00	0.00
	Miscellaneous						0.400	0	0.00	0.00	0.00	0.400	0	0.00	0.00	0.00
10	Preparatory camps					#DIV/0!	0.150	0	0.00	0.00	0.00	0.150	0	0.00	0.00	0.00
11	PTAs/school functions					#DIV/0!	0.150	0	0.00	0.00	0.00	0.150	0	0.00	0.00	0.00
12	Provision of Rent (8 months)						4.800	0	0.00	0.00	0.00	1.800	0	0.00	0.00	0.00
13	Capacity building						0.300	0	0.00	0.00	0.00	0.300	0	0.00	0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000	30.270	0.00	0.00	0.000	27.270	0.00	0.00	0.000	0.000
	Grant Total		0.00		0.00	#DIV/0!	0.000		0.00	0.00	0.000		0.00	0.00	0.000	0.000

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			
		Phy	Fin	Phy	Fin	%		Fresh		Amt/sch			Phy	Fin	Total	
No. of KGBVs sanctioned		3				0.00%										
	Non Recurring															
	Construction of building					#DIV/0!		27.300		0.00	0.00	0.00			0.00	0.00
	Boundary Wall							1.500	3	4.50	4.50	0.00			0.00	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)							1.000	3	3.00	3.00	0.00			0.00	0.00
	Electricity							0.200		0.00	0.00	0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00	0.00			0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00	0.00			0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00	0.00			0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000			7.50	7.50	0.000			0.000	0.000
	Recurring Costs per annum															
1	Maintanance per girl student per month @ Rs. 750	3	13.50	3	11.95	88.52%		4.500	3	13.50	13.50		4.500	3	13.50	13.50
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.84	93.33%		0.300	3	0.90	0.90		0.300	3	0.90	0.90
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.89	98.89%		0.300	3	0.90	0.90		0.300	3	0.90	0.90
4	Examination fee	3	0.03	3	0.03	100.00%		0.010	3	0.03	0.03		0.010	3	0.03	0.03
	Salaries:							12.000	3	36.00	36.000		12.000	3	36.00	36.000
	1. Warden cum teacher									0.00						
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
5	1 Full time accountant	3	36.00	3	12.83	35.64%				0.00						
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00						
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00						
6	Vocational training/specific skill training	3	0.90	3	0.90	100.00%		0.300	3	0.90	0.90		0.300	3	0.90	0.90
7	Electricity/water charges	3	1.08	3	1.00	92.59%		0.360	3	1.08	1.08		0.360	3	1.08	1.08
8	Medical care/contingencies @ Rs. 750 child	3	1.14	3	1.14	100.00%		0.380	3	1.14	1.14		0.380	3	1.14	1.14
9	Maintenance	3	0.60	3	0.60	100.00%		0.200	3	0.60	0.60		0.200	3	0.60	0.60
	Miscellaneous	3	0.60	3	0.60	100.00%		0.200	3	0.60	0.60		0.200	3	0.60	0.60
10	Preparatory camps	3	0.30	3	0.30	100.00%		0.100	3	0.30	0.30		0.100	3	0.30	0.30
11	PTAs/school functions	3	0.30	3	0.30	100.00%		0.100	3	0.30	0.30		0.100	3	0.30	0.30
12	Provision of Rent (8 months)	3	12.00	3	2.00	16.67%		4.000	3	12.00	12.00		1.200	3	3.60	3.60
13	Capacity building	3	0.90	3	0.90	100.00%		0.300	3	0.90	0.90		0.300	3	0.90	0.90
	TOTAL		69.150		34.28	49.57%	0.000	23.050		69.150	69.15	0.000	20.250		60.750	60.750
	Grant Total		69.150		34.28	49.57%	0.000			76.650	76.65	0.000			60.750	60.750

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

District : Salem

Sl. No.	Item of Expenditure	District Total													
		Sanctioned		Progress			Spill over	Proposal			Spill over	Recommendation			
		Phy	Fin	Phy	Fin	%		Fresh		Total		Fresh		Total	
No. of KGBVs sanctioned		11				0.00%		Am/sch	Phy	Fin		Am/sch	Phy	Fin	Total
Non Recurring															
1	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00	1	21.05	21.05	0		1	21	21.05
	Boundary Wall		10.50		10.50	100.00%		5	7.50	7.50	0		1	2	1.50
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00		0.00	#DIV/0!		11	11.00	11.00	0		1	1	1.00
	Electricity		0.00		0.00	#DIV/0!		7	1.40	1.40	0		1	0	0.20
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.30	1	0.50	0.50	0		1	1	3.50
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	1	0.50	0.50	0		1	1	0.50
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00
	TOTAL		10.50		10.50	100.00%	0.000			41.95	41.95	0.000			24.75
	Recurring Costs per annum														
1	Maintenance per girl student per month @ Rs. 750	11	49.50	11	41.50	83.84%	0.00	11	54.00	54.00	0.00		11	54.00	54.00
2	Stipend for girl student per month @ Rs. 50	11	3.30	11	3.25	98.48%	0.00	11	3.60	3.60	0.00		11	3.60	3.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	11	3.30	11	3.27	99.09%	0.00	11	3.60	3.60	0.00		11	3.60	3.60
4	Examination fee	11	0.11	11	0.11	100.00%	0.00	11	0.12	0.12	0.00		11	0.12	0.12
	Salaries:								11	132.00	132.000	0.000		11	132
	1. Warden cum teacher								0	0.00		0.000		0	0.00
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)														
	3. Part time teachers														
5	1 Full time accountant	11	132.00	11	58.45	44.28%	0.000		0	0.00	0.000		0	0.00	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)								0	0.00	0.000		0	0.00	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls								0	0.00	0.000		0	0.00	
6	Vocational training/specific skill training	11	3.30	11	3.30	100.00%	0.00	11	3.50	3.50	0.00		11	4	4
7	Electricity/water charges	11	3.96	11	3.10	78.28%	0.00	11	4.20	4.20	0.00		11	4	4
8	Medical care/contingencies @ Rs. 750 child	11	4.18	11	4.18	100.00%	0.00	11	4.55	4.55	0.00		11	5	5
9	Maintenance	11	2.20	11	2.20	100.00%	0.00	11	2.40	2.40	0.00		11	2	2
	Miscellaneous	11	2.200	11	2.20	100.00%	0.00	11	2.40	2.40	0.00		11	2	2
10	Preparatory camps	11	1.10	11	1.10	100.00%	0.00	11	1.15	1.15	0.00		11	1	1
11	PTAs/school functions	11	1.10	11	1.10	100.00%		11	1.15	1.15	0.00		11	1	1
12	Provision of Rent (8 months)	11	44.00	11	4.00	9.09%		9	36.80	36.80	0.00		9	11	11
13	Capacity building	11	3.30	11	3.30	100.00%		11	3.30	3.30	0.00		11	3	3
	TOTAL		253.55		131.06	51.69%	0.000	0.000		252.77	252.77	0.000	0.000		227.37
	Grant Total	11	264.05		141.56	53.61%	0.000		11	294.72	294.72	0.000		11	252.12

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation				
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	Total	
	No. of KGBVs sanctioned	0															
	Non Recurring																
1	Construction of building							21.050	1	21.05		0.00	21.050	1	21.05	21.05	
	Boundary Wall							1.500	1	1.50		0.00	1.500	1	1.50	1.50	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)							1.000	1	1.00		0.00	1.000	1	1.00	1.00	
	Electricity							0.200	1	0.20		0.00	0.200	1	0.20	0.20	
2	Furniture/Equipment including kitchen equipment							0.500	1	0.50		0.00	0.500	1	0.50	0.50	
3	Treaching learning material and equipment including library books							0.500	1	0.50		0.00	0.500	1	0.50	0.50	
4	Bedding									0.00		0.00	0.000		0.00	0.00	
	TOTAL							24.750		24.75		0.000	24.750		24.750	24.750	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750							9.000	1	9.00			9.000	1	9.00	9.00	
2	Stipend for girl student per month @ Rs. 50							0.600	1	0.60			0.600	1	0.60	0.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.600	1	0.60			0.600	1	0.60	0.60	
4	Examination fee							0.020	1	0.02			0.020	1	0.02	0.02	
5	Salaries:							12.000	1	12.00			12.000	1	12.00	12.00	
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training							0.500	1	0.50			0.500	1	0.50	0.50	
7	Electricity/water charges							0.600	1	0.60			0.600	1	0.60	0.60	
8	Medical care/contingencies @ Rs. 750 child							0.750	1	0.75			0.750	1	0.75	0.75	
9	Maintenance							0.400	1	0.40			0.400	1	0.40	0.40	
	Miscellaneous							0.400	1	0.40			0.400	1	0.40	0.40	
10	Preparatory camps							0.150	1	0.15			0.150	1	0.15	0.15	
11	PTAs/school functions							0.150	1	0.15			0.150	1	0.15	0.15	
12	Provision of Rent (8 months)							4.800	1	4.80			1.800	1	1.80	1.80	
13	Capacity building							0.300	1	0.30			0.300	1	0.30	0.30	
	TOTAL							30.270		30.27					27.27	27.27	
	Grant Total									55.02		0.000			52.02	52.02	

80%

State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total		
No.of KGBVs sanctioned		11				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building		0.00			#DIV/0!		12.300		0.00	0.00	0.00				0.00	0.00
	Boundary Wall	7	10.50		10.50	100.00%		1.500	4	6.00	6.00	0.00				0.00	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00			#DIV/0!		1.000	10	10.00	10.00	0.00				0.00	0.00
	Electricity		0.00					0.200	6	1.20	1.20	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00				0.00	0.00
	TOTAL		10.50		10.50	100.00%				17.20	17.20	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	11	49.50	11	41.500	83.84%		4.500	10	45.00	45.00		4.500	10	45.00	45.00	
2	Stipend for girl student per month @ Rs. 50	11	3.30	11	3.250	98.48%		0.300	10	3.00	3.00		0.300	10	3.00	3.00	
3	Course books, stationery and other Educational material @ Rs. 50 per month	11	3.30	11	3.270	99.09%		0.300	10	3.00	3.00		0.300	10	3.00	3.00	
4	Examination fee	11	0.11	11	0.11	100.00%		0.010	10	0.10	0.10		0.010	10	0.10	0.10	
	Salaries:							12.000	10	120.00	120.000		12.000	10	120.00	120.000	
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant	11	132.00	11	58.45	44.28%				0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	11	3.30	11	3.30	100.00%		0.300	10	3.00	3.00		0.300	10	3.00	3.00	
7	Electricity/water charges	11	3.96	11	3.10	78.28%		0.360	10	3.60	3.60		0.360	10	3.60	3.60	
8	Medical care/contingencies @ Rs. 750 child	11	4.18	11	4.18	100.00%		0.380	10	3.80	3.80		0.380	10	3.80	3.80	
9	Maintenance	11	2.2	11	2.20	100.00%		0.200	10	2.00	2.00		0.200	10	2.00	2.00	
	Miscellaneous	11	2.20	11	2.20	100.00%		0.200	10	2.00	2.00		0.200	10	2.00	2.00	
10	Preparatory camps	11	1.10	11	1.10	100.00%		0.100	10	1.00	1.00		0.100	10	1.00	1.00	
11	PTAs/school functions	11	1.10	11	1.10	100.00%		0.100	10	1.00	1.00		0.100	10	1.00	1.00	
12	Provision of Rent (8 months)	11	44.00	11	4.00	9.09%		4.000	8	32.00	32.00		1.200	8	9.60	9.60	
13	Capacity building	11	3.30	11	3.30	100.00%		0.300	10	3.00	3.00		0.300	10	3.00	3.00	
	TOTAL		253.55		131.06	51.69%		0.000	23.050	222.50	222.50	0.000	20.250	10	200.10	200.10	
	Grant Total		264.05		141.56	53.61%		0.000		239.70	239.70	0.000			200.10	200.10	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Sivagangai

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Proposal					Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
No.of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
Non Recurring																
1	Construction of building	1	23.75	0	21.05	88.63%	0.00		0	0.00	0.00	0		0	0	0.00
	Boundary Wall		1.50		1.50	100.00%			0	0.00	0.00	0		0	0	0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00		0.00	#DIV/0!			1	1.00	1.00	0		0	0	0.00
	Electricity		0.00		0.00	#DIV/0!			1	0.20	0.20	0		0	0	0.00
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0.00
	TOTAL		25.25		22.55	89.31%	0.000			1.20	1.20	0.000			0.00	0.00
Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	5.27	58.59%	0.00		1	9.00	9.00	0.00		1	9.00	9.00
2	Slipend for girl student per month @ Rs. 50	1	0.60	1	0.39	64.33%	0.00		1	0.60	0.60	0.00		1	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.35	57.50%	0.00		1	0.60	0.60	0.00		1	0.60	0.60
4	Examination fee	1	0.02	1	0.01	70.00%	0.00		1	0.02	0.02	0.00		1	0.02	0.02
5	Salaries:								1	12.00	12.000	0.000		1	12	12
	1. Warden cum teacher								0	0.00		0.000		0	0.00	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
	1 Full time accountant	1	12.00	1	5.52	46.03%	0.000		0	0.00		0.000		0	0.00	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)								0	0.00		0.000		0	0.00	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls								0	0.00		0.000		0	0.00	
6	Vocational training/specific skill training	1	0.50	1	0.30	59.40%	0.00		1	0.50	0.50	0.00		1	0.50	0.50
7	Electricity/water charges	1	0.60	1	0.36	59.17%	0.00		1	0.60	0.60	0.00		1	0.60	0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.75	100.00%	0.00		1	0.75	0.75	0.00		1	0.75	0.75
9	Maintenance	1	0.40	1	0.40	100.00%	0.00		1	0.40	0.40	0.00		1	0.40	0.40
	Miscellaneous	1	0.40	1	0.40	100.00%	0.00		1	0.40	0.40	0.00		1	0.40	0.40
10	Preparatory camps	1	0.15	1	0.15	100.00%	0.00		1	0.15	0.15	0.00		1	0.15	0.15
11	PTAs/school functions	1	0.15	1	0.15	100.00%	0.00		1	0.15	0.15	0.00		1	0.15	0.15
12	Provision of Rent (8 months)	1	4.80	1	0.23	4.69%			1	4.80	4.80	0.00		1	4.80	4.80
13	Capacity building	1	0.30	1	0.30	100.00%			1	0.30	0.30	0.00		1	0.30	0.30
	TOTAL		30.270		14.568	48.13%	0.000	0.000	30.27	30.27	30.27	0.000	0.000	27.27	27.27	27.27
	Grant Total	1	55.520		37.118	66.86%	0.000		1	31.47	31.47	0.000		1	27.27	27.27

-12.30

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		0						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Construction of building	1	23.75		21.05	88.63%		27.300	0	0.00	0.00	0.00	36.050			0.00	0.00
	Boundary Wall	1	1.50		1.50	100.00%		1.500	0	0.00	0.00	0.00	1.500			0.00	0.00
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000	1	1.00	1.00	0.00	1.000			0.00	0.00
	Electricity		0.00					0.200	1	0.20	0.20	0.00	0.200			0.00	0.00
2	Furniture/Equipment including kitchen equipment							0.500		0.00	0.00	0.00	3.000				0.00
3	Treaching learning material and equipment including library books							0.500		0.00	0.00	0.00	3.500				0.00
4	Bedding							0.375		0.00	0.00	0.00	0.750				0.00
	TOTAL		25.25		22.55	89.31%	0.000			1.20	1.20	0.000	46.000			0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	5.273	58.59%		9.000	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	0.386	64.33%		0.600	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	0.345	57.50%		0.600	1	0.60	0.60		0.600	1	0.60		0.60
4	Examination fee	1	0.02	1	0.014	70.00%		0.020	1	0.02	0.02		0.020	1	0.02		0.02
5	Salaries:							12.000	1	12.00	12.000		12.000	1	12.00		12.000
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers	1	12.00	1	5.523	46.03%											
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training	1	0.50	1	0.297	59.40%		0.500	1	0.50	0.50		0.500	1	0.50		0.50
7	Electricity/water charges	1	0.60	1	0.355	59.17%		0.600	1	0.60	0.60		0.600	1	0.60		0.60
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.750	100.00%		0.750	1	0.75	0.75		0.750	1	0.75		0.75
9	Maintenance	1	0.4	1	0.400	100.00%		0.400	1	0.40	0.40		0.400	1	0.40		0.40
	Miscellaneous	1	0.40	1	0.400	100.00%		0.400	1	0.40	0.40		0.400	1	0.40		0.40
10	Preparatory camps	1	0.15	1	0.150	100.00%		0.150	1	0.15	0.15		0.150	1	0.15		0.15
11	PTAs/school functions	1	0.15	1	0.150	100.00%		0.150	1	0.15	0.15		0.150	1	0.15		0.15
12	Provision of Rent (8 months)	1	4.80	1	0.225	4.69%		4.800	1	4.80	4.80		1.800	1	1.80		1.80
13	Capacity building	1	0.30	1	0.300	100.00%		0.300	1	0.30	0.30		0.300	1	0.30		0.30
	TOTAL		30.27		14.568	48.13%	0.000	30.270		30.27	30.27	0.000	27.270		27.27	0.000	27.27
	Grant Total		55.52		37.118	66.86%	0.000			31.47	31.47	0.000			27.27	0.000	27.27

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2																
		Sanctioned		Progress			Proposal				Recommendation							
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total		
No. of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			
	Non Recurring																	
	Construction of building					#DIV/0!											0.00	
	Boundary Wall																	0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)																	0.00
	Electricity																	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!												0.00
3	Treaching learning material and equipment including library books					#DIV/0!												0.00
4	Bedding					#DIV/0!												0.00
	TOTAL		0.00		0.00	#DIV/0!											0.000	0.000
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!								4.500	0	0.00		0.00
2	Stipend for girl student per month @ Rs. 50					#DIV/0!								0.300	0	0.00		0.00
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!								0.300	0	0.00		0.00
4	Examination fee					#DIV/0!								0.010	0	0.00		0.00
	Salaries:													12.000	0	0.00		0.00
	1. Warden cum teacher																	0.00
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	0.00
	3. Part time teachers																	0.00
5	1 Full time accountant					#DIV/0!												0.00
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	0.00
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																	0.00
6	Vocational training/specific skill training					#DIV/0!								0.300	0	0.00		0.00
7	Electricity/water charges					#DIV/0!								0.360	0	0.00		0.00
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!								0.380	0	0.00		0.00
9	Maintenance													0.200	0	0.00		0.00
	Miscellaneous					#DIV/0!								0.200	0	0.00		0.00
10	Preparatory camps					#DIV/0!								0.100	0	0.00		0.00
11	PTAs/school functions					#DIV/0!								0.100	0	0.00		0.00
12	Provision of Rent (8 months)													1.200	0	0.00		0.00
13	Capacity building													0.300	0	0.00		0.00
	TOTAL		0.000		0.00	#DIV/0!								0.000				0.00
	Grant Total		0.000		0.00	#DIV/0!								0.000				0.000

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

District : Thiruvannamalai

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	5				0.00%		0						0		
	Non Recurring															
	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	Boundary Wall				0.00			5	7.50	7.50	0		0	0	0.00	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)				0.00			5	5.00	5.00	0		0	0	0.00	
	Electricity				0.00			0	0.00	0.00	0		0	0	0.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		0	0	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			12.50	12.50	0.000			0.00	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	5	22.50	5	21.50	95.56%	0.00	5	22.50	22.50	0.00		5	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50	5	1.50	5	1.30	86.67%	0.00	5	1.50	1.50	0.00		5	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	5	1.50	5	1.50	100.00%	0.00	5	1.50	1.50	0.00		5	1.50	1.50	
4	Examination fee	5	0.05	5	0.05	100.00%	0.00	5	0.05	0.05	0.00		5	0.05	0.05	
	Salaries:							5	60.00	60.000	0.000		5	60	60	
	1. Warden cum teacher							0	0.00		0.000		0	0.00		
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers															
5	1 Full time accountant	5	60.00	5	30.00	50%	0.000		0.00		0.000			0.00		
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)								0.00		0.000			0.00		
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls								0.00		0.000			0.00		
6	Vocational training/specific skill training	5	1.50	5	1.50	100.00%	0.00	5	1.50	1.50	0.00		5	2	2	
7	Electricity/water charges	5	1.80	5	1.80	100.00%	0.00	5	1.80	1.80	0.00		5	2	2	
8	Medical care/contingencies @ Rs. 750 child	5	1.90	5	1.90	100.00%	0.00	5	1.90	1.90	0.00		5	2	2	
9	Maintenance		1.00		1.00	100.00%	0.00	5	1.00	1.00	0.00		5	1	1	
	Miscellaneous	5	1.00	5	1.00	100.00%	0.00	5	1.00	1.00	0.00		5	1	1	
10	Preparatory camps	5	0.50	5	0.50	100.00%	0.00	5	0.50	0.50	0.00		5	1	1	
11	PTAs/school functions	5	0.50	5	0.50	100.00%		5	0.50	0.50	0.00		5	1	1	
12	Provision of Rent (8 months)		12.00	5	0.60	5.00%		2	8.00	8.00	0.00		2	2	2	
13	Capacity building		1.50	5	1.50	100.00%		5	1.50	1.50	0.00		5	2	2	
	TOTAL		107.25		64.65	60.28%	0.000	0.000		103.25	103.25	0.000	0.000	97.65	97.65	
	Grant Total	5	107.25		64.65	60.28%	0.000	5	115.75	115.75	0.000		5	97.65	97.65	

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total	
No.of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building												0.00	36.050			0.00
	Boundary Wall												0.00	1.500			0.00
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)												0.00	1.000			0.00
	Electricity												0.00	0.200			0.00
2	Furniture/Equipment including kitchen equipment												0.00	3.000			0.00
3	Treaching learning material and equipment including library books												0.00	3.500			0.00
4	Bedding												0.00	0.750			0.00
	TOTAL												0.000	46.000		0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750													9.000	0	0.00	
2	Stipend for girl student per month @ Rs. 50													0.600	0	0.00	
3	Course books, stationery and other Educational material @ Rs. 50 per month							0.600						0.600	0	0.00	
4	Examination fee													0.020	0	0.00	
	Salaries:													12.000	0	0.00	
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
	1 Full time accountant																
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training													0.500	0	0.00	
7	Electricity/water charges													0.600	0	0.00	
8	Medical care/contingencies @ Rs. 750 child													0.750	0	0.00	
9	Maintenance													0.400	0	0.00	
	Miscellaneous													0.400	0	0.00	
10	Preparatory camps													0.150	0	0.00	
11	PTAs/school functions													0.150	0	0.00	
12	Provision of Rent (8 months)													1.800	0	0.00	
13	Capacity building													0.300	0	0.00	
	TOTAL															0.00	0.00
	Grant Total												0.000				

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total		
No.of KGBVs sanctioned		5				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building					#DIV/0!		27.300		0.00	0.00	0.00				0.00	0.00
	Boundary Wall							1.500	5	7.50	7.50	0.00				0.00	0.00
1	Boring/Handpump (minmum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)							1.000	5	5.00	5.00	0.00				0.00	0.00
	Electricity							0.200		0.00	0.00	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment					#DIV/0!				0.00	0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00	0.00				0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00	0.00				0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000			12.50	12.50	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	5	22.50	5	21.50	95.56%		4.500	5	22.50	22.50		4.500	5	22.50	22.50	
2	Stipend for girl student per month @ Rs. 50	5	1.50	5	1.30	86.67%		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
3	Course books, stationery and other Educational material @ Rs. 50 per month	5	1.50	5	1.50	100.00%		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
4	Examination fee	5	0.05	5	0.05	100.00%		0.010	5	0.05	0.05		0.010	5	0.05	0.05	
	Salaries:							12.000	5	60.00	60.000		12.000	5	60.00	60.000	
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	5	60.00	5	30.00	50%											
	1 Full time accountant									0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	5	1.50	5	1.50	100.00%		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
7	Electricity/water charges	5	1.80	5	1.80	100.00%		0.360	5	1.80	1.80		0.360	5	1.80	1.80	
8	Medical care/contingencies @ Rs. 750 child	5	1.90	5	1.90	100.00%		0.380	5	1.90	1.90		0.380	5	1.90	1.90	
9	Maintenance	5	1.00	5	1.00	100.00%		0.200	5	1.00	1.00		0.200	5	1.00	1.00	
	Miscellaneous	5	1.00	5	1.00	100.00%		0.200	5	1.00	1.00		0.200	5	1.00	1.00	
10	Preparatory camps	5	0.50	5	0.50	100.00%		0.100	5	0.50	0.50		0.100	5	0.50	0.50	
11	PTAs/school functions	5	0.50	5	0.50	100.00%		0.100	5	0.50	0.50		0.100	5	0.50	0.50	
12	Provision of Rent (8 months)	3	12.00	5	0.60	5.00%		4.000	2	8.00	8.00		1.200	2	2.40	2.40	
13	Capacity building	5	1.50	5	1.50	100.00%		0.300	5	1.50	1.50		0.300	5	1.50	1.50	
	TOTAL		107.25		64.65	60.28%	0.000	23.050		103.25	103.25	0.000	20.250		97.65	97.65	
	Grant Total		107.25		64.65	60.28%	0.000			115.75	115.75	0.000			97.65	97.65	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Villupuram

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Fresh	Fin			Amt/sch	Phy	Fin	
	No.of KGBVs sanctioned	14				0.00%		0						0		
	Non Recurring															
1	Construction of building	1	27.30	1	27.30	100.00%	0.00	1	21.05	21.05	0.0000		1	21	21.05	
	Boundary Wall		3.00		3.00	100.00%		13	19.50	19.50	0.0000		1	2	1.50	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		1.00		1.00	100.00%		14	14.00	14.00	0.0000		1	1	1.00	
	Electricity		0.20		0.20	100.00%		1	0.20	0.20	0.0000		1	0	0.20	
2	Furniture/Equipment including kitchen equipment	1	2.00	1	2.00	100.00%	0.00	1	0.50	0.50	0.0000		1	1	0.50	
3	Treaching learning material and equipment including library books	1	3.00	1	3.00	100.00%	0.00	1	0.50	0.50	0.0000		1	1	0.50	
4	Bedding	1	0.38	1	0.38	100.00%	0.00	0	0.00	0.00	0.0000		1	0	0.00	
	TOTAL		36.88		36.88	100.00%	0.000		55.75	55.75	0.000			24.75	24.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	15	72.00	15	69.50	96.53%	0.00	15	76.50	76.50	0.00		15	76.50	76.50	
2	Stipend for girl student per month @ Rs. 50	15	4.80	15	4.10	85.42%	0.00	15	5.10	5.10	0.00		15	5.10	5.10	
3	Course books, stationery and other Educational material @ Rs. 50 per month	15	4.80	15	4.70	97.92%	0.00	15	5.10	5.10	0.00		15	5.10	5.10	
4	Examination fee	15	0.16	15	0.08	47.50%	0.00	15	0.17	0.17	0.00		15	0.17	0.17	
	Salaries:							15	180.00	180.00	0.000		15	180	180	
	1. Warden cum teacher							0	0.00	0.00	0.000		0	0.00	0.00	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
5	3. Part time teachers	15	180.00	15	153.00	85.00%	0.000									
	1 Full time accountant							0	0.00	0.00	0.000		0	0.00	0.00	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)							0	0.00	0.00	0.000		0	0.00	0.00	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls							0	0.00	0.00	0.000		0	0.00	0.00	
6	Vocational training/specific skill training	15	4.70	15	4.70	100.00%	0.00	15	4.90	4.90	0.00		15	5	5	
7	Electricity/water charges	15	5.64	15	5.62	99.65%	0.00	15	5.88	5.88	0.00		15	6	6	
8	Medical care/contingencies @ Rs. 750 child	15	6.07	15	6.07	100.00%	0.00	15	6.44	6.44	0.00		15	6	6	
9	Maintenance		3.20	15	3.20	100.00%	0.00	15	3.40	3.40	0.00		15	3	3	
	Miscellaneous	15	3.200	15	3.20	100.00%	0.00	15	3.40	3.40	0.00		15	3	3	
10	Preparatory camps	15	1.55	15	1.55	100.00%	0.00	15	1.60	1.60	0.00		15	2	2	
11	PTAs/school functions	15	1.55	15	1.55	100.00%		15	1.60	1.60	0.00		15	2	2	
12	Provision of Rent (8 months)		60.80	15	3.10	5.10%		5	20.80	20.80	0.00		5	7	7	
13	Capacity building		4.50	15	4.50	100.00%		15	4.50	4.50	0.00		15	5	5	
	TOTAL		352.970		264.866	75.04%	0.000	0.000	319.390	319.390	0.000	0.000		305.190	305.190	
	Grant Total	15	389.845		301.741	77.40%	0.000	15	375.140	375.140	0.000		15	329.940	329.940	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No.of KGBVs sanctioned		1				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Construction of building		0.00			#DIV/0!		21.050	1	21.05	21.05	0.00	21.050	1	21.05	21.05	
	Boundary Wall		0.00					1.500	1	1.50	1.50	0.00	1.500	1	1.50	1.50	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)		0.00					1.000	2	2.00	2.00	0.00	1.000	1	1.00	1.00	
	Electricity		0.00					0.200	1	0.20	0.20	0.00	0.200	1	0.20	0.20	
2	Furniture/Equipment including kitchen equipment		0.00			#DIV/0!		0.500	1	0.50	0.50	0.00	0.500	1	0.50	0.50	
3	Treaching learning material and equipment including library books		0.00			#DIV/0!		0.500	1	0.50	0.50	0.00	0.500	1	0.50	0.50	
4	Bedding		0.00			#DIV/0!				0.00	0.00	0.00	0.000	1	0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			25.75	25.75	0.000	24.750		24.750	24.750	
	Recurring Costs per annum		0.00														
1	Maintenance per girl student per month @ Rs. 750	1	9.00	1	7.500	83.33%		9.000	2	18.00	18.00		9.000	2	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	1	0.60	1	0.600	100.00%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.60	1	0.600	100.00%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
4	Examination fee	1	0.02	1	0.020	100.00%		0.020	2	0.04	0.04		0.020	2	0.04	0.04	
	Salaries:							12.000	2	24.00	24.000		12.000	2	24.00	24.000	
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
5	3. Part time teachers	1	12.00	1	11.000	91.67%											
	1 Full time accountant																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training	1	0.50	1	0.500	100.00%		0.500	2	1.00	1.00		0.500	2	1.00	1.00	
7	Electricity/water charges	1	0.60	1	0.300	50.00%		0.600	2	1.20	1.20		0.600	2	1.20	1.20	
8	Medical care/contingencies @ Rs. 750 child	1	0.75	1	0.750	100.00%		0.750	2	1.50	1.50		0.750	2	1.50	1.50	
9	Maintenance	1	0.40	1	0.400	100.00%		0.400	2	0.80	0.80		0.400	2	0.80	0.80	
	Miscellaneous	1	0.40	1	0.400	100.00%		0.400	2	0.80	0.80		0.400	2	0.80	0.80	
10	Preparatory camps	1	0.15	1	0.150	100.00%		0.150	2	0.30	0.30		0.150	2	0.30	0.30	
11	PTAs/school functions	1	0.15	1	0.150	12.50%		0.150	2	0.30	0.30		0.150	2	0.30	0.30	
12	Provision of Rent (8 months)	1	4.80	1	0.600	100.00%		4.800	1	4.80	4.80		1.800	1	1.80	1.80	
13	Capacity building	1	0.30	1	0.300	76.87%		0.300	2	0.60	0.60		0.300	2	0.60	0.60	
	TOTAL		30.27		23.270	76.87%	0.000	30.270		55.74	55.74		27.270		52.74	52.74	
	Grant Total		30.27		23.270	76.87%	0.000			81.49	81.49	0.000			77.49	77.49	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Spill over	Proposal			Total	Recommendation					
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin		Amt/sch	Phy	Fin	Total		
	No. of KGBVs sanctioned	13				0.00%											
	Non Recurring																
1	Construction of building	1	27.30	1	27.30	100.00%		27.300	0	0.00	0.00	0.00				0.00	0.00
	Boundary Wall	2	3.00	2	3.00	100.00%		1.500	12	18.00	18.00	0.00				0.00	0.00
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)	1	1.00	1	1.00	100.00%		1.000	12	12.00	12.00	0.00				0.00	0.00
	Electricity	1	0.20	1	0.20	100.00%		0.200		0.00	0.00	0.00				0.00	0.00
2	Furniture/Equipment including kitchen equipment	1	2.00	1	2.00	100.00%		2.000	0	0.00	0.00	0.00				0.00	0.00
3	Teaching learning material and equipment including library books	1	3.00	1	3.00	100.00%		3.000	0	0.00	0.00	0.00				0.00	0.00
4	Bedding	1	0.38	1	0.38	100.00%		0.375	0	0.00	0.00	0.00				0.00	0.00
	TOTAL		36.88		36.88	100.00%				30.00	30.00	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	14	63.00	14	62.000	98.41%		4.500	13	58.50	58.50		4.500	13	58.50	58.50	
2	Stipend for girl student per month @ Rs. 50	14	4.20	14	3.500	83.33%		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
3	Course books, stationery and other Educational material @ Rs. 50 per month	14	4.20	14	4.100	97.62%		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
4	Examination fee	14	0.14	14	0.056	40.00%		0.010	13	0.13	0.13		0.010	13	0.13	0.13	
	Salaries:							12.000	13	156.00	156.000		12.000	13	156.00	156.000	
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant	14	168.00	14	142.000	84.52%				0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	14	4.20	14	4.200	100.00%		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
7	Electricity/water charges	14	5.04	14	5.320	105.56%		0.360	13	4.68	4.68		0.360	13	4.68	4.68	
8	Medical care/contingencies @ Rs. 750 child	14	5.32	14	5.320	100.00%		0.380	13	4.94	4.94		0.380	13	4.94	4.94	
9	Maintenance	14	2.8	14	2.800	100.00%		0.200	13	2.60	2.60		0.200	13	2.60	2.60	
	Miscellaneous	14	2.80	14	2.800	100.00%		0.200	13	2.60	2.60		0.200	13	2.60	2.60	
10	Preparatory camps	14	1.40	14	1.400	100.00%		0.100	13	1.30	1.30		0.100	13	1.30	1.30	
11	PTAs/school functions	14	1.40	14	1.400	100.00%		0.100	13	1.30	1.30		0.100	13	1.30	1.30	
12	Provision of Rent (8 months)	14	56.00	14	2.500	4.46%		4.000	4	16.00	16.00		1.200	4	4.80	4.80	
13	Capacity building	14	4.20	14	4.200	100.00%		0.300	13	3.90	3.90		0.300	13	3.90	3.90	
	TOTAL		322.70		241.596	74.87%	0.000	23.050	13	263.65	263.65	0.000	20.250	13	252.45	252.45	
	Grant Total		359.58		278.471	77.44%	0.000			293.65	293.65	0.000			252.45	252.45	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

District : Virudhunagar

Sl. No.	Item of Expenditure	District Total														
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	3				0.00%		0						0		
	Non Recurring															
1	Construction of building	0	0.00	0	0.00	#DIV/0!	0.00	1	21.05	21.05	0		1	21	21.05	
	Boundary Wall			0	0.00			3	4.50	4.50	0		1	2	1.50	
	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)			0	0.00			3	3.00	3.00	0		1	1	1.00	
	Electricity			0	0.00			1	0.20	0.20	0		1	0	0.20	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	0.00	1	0.50	0.50	0		1	1	0.50	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	0.00	1	0.50	0.50	0		1	1	0.50	
4	Bedding	0	0.00	0	0.00	#DIV/0!	0.00	0	0.00	0.00	0		1	0	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000		29.75	29.75	0.000			24.75	24.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	3	13.50	3	13.50	100.00%	0.00	3	18.00	18.00	0.00		3	18.00	18.00	
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.90	100.00%	0.00	3	1.20	1.20	0.00		3	1.20	1.20	
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.90	100.00%	0.00	3	1.20	1.20	0.00		3	1.20	1.20	
4	Examination fee	3	0.03	3	0.03	100.00%	0.00	3	0.04	0.04	0.00		3	0.04	0.04	
	Salaries:								36.00	36.000	0.000		3	36	36	
	1. Warden cum teacher							0	0.00	0.000	0.000		0	0.00		
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)															
	3. Part time teachers	3	36.00	3	18.42	51.17%	0.000									
	1 Full time accountant							0	0.00	0.000	0.000		0	0.00		
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)							0	0.00	0.000	0.000		0	0.00		
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls							0	0.00	0.000	0.000		0	0.00		
6	Vocational training/specific skill training	3	0.90	3	0.90	100.00%	0.00	3	1.10	1.10	0.00		3	1	1	
7	Electricity/water charges	3	1.08	3	1.08	100.00%	0.00	3	1.32	1.32	0.00		3	1	1	
8	Medical care/contingencies @ Rs. 750 child	3	1.14	3	1.13	99.12%	0.00	3	1.51	1.51	0.00		3	2	2	
	Maintenance	3	0.60	3	0.40	66.67%	0.00	3	0.80	0.80	0.00		3	1	1	
	Miscellaneous	3	0.600	3	0.60	100.00%	0.00	3	0.80	0.80	0.00		3	1	1	
10	Preparatory camps	3	0.30	3	0.30	100.00%	0.00	3	0.35	0.35	0.00		3	0	0	
11	PTAs/school functions	3	0.30	3	0.30	100.00%		3	0.35	0.35	0.00		3	0	0	
12	Provision of Rent (8 months)	3	12.00	3	7.00	58.33%		1	4.80	4.80	0.00		1	2	2	
13	Capacity building	3	0.90	3	0.90	100.00%		3	0.90	0.90	0.00		3	1	1	
	TOTAL		69.15		46.36	67.04%	0.000	0.000	68.37	68.37	0.000	0.000		65.37	65.37	
	Grant Total	3	69.15		46.36	67.04%	0.000	3	98.12	98.12	0.000		3	90.12	90.12	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total			
No. of KGBVs sanctioned		0				#DIV/0!		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
	Construction of building					#DIV/0!		21.050	1	21.05	21.05	0.00	21.050	1	21.05	21.05	
	Boundary Wall							1.500	1	1.50	1.50	0.00	1.500	1	1.50	1.50	
1	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs.1.00 lakhs)							1.000	1	1.00	1.00	0.00	1.000	1	1.00	1.00	
	Electricity							0.200	1	0.20	0.20	0.00	0.200	1	0.20	0.20	
2	Furniture/Equipment Including kitchen equipment					#DIV/0!		0.500	1	0.50	0.50	0.00	0.500	1	0.50	0.50	
3	Treaching learning material and equipment including library books					#DIV/0!		0.500	1	0.50	0.50	0.00	0.500	1	0.50	0.50	
4	Bedding					#DIV/0!				0.00	0.00	0.00	0.000	1	0.00	0.00	
	TOTAL		0.00		0.00	#DIV/0!	0.000			24.75	24.75	0.000	24.750		24.750	24.750	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750					#DIV/0!		9.000	1	9.00	9.00		9.000	1	9.00	9.00	
2	Stipend for girl student per month @ Rs. 50					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	
3	Course books, stationery and other Educational material @ Rs. 50 per month					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	
4	Examination fee					#DIV/0!		0.020	1	0.02	0.02		0.020	1	0.02	0.02	
	Salaries:							12.000	1	12.00	12.000		12.000	1	12.00	12.000	
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant					#DIV/0!											
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls																
6	Vocational training/specific skill training					#DIV/0!		0.500	1	0.50	0.50		0.500	1	0.50	0.50	
7	Electricity/water charges					#DIV/0!		0.600	1	0.60	0.60		0.600	1	0.60	0.60	
8	Medical care/contingencies @ Rs. 750 child					#DIV/0!		0.750	1	0.75	0.75		0.750	1	0.75	0.75	
	Maintenance					#DIV/0!		0.400	1	0.40	0.40		0.400	1	0.40	0.40	
9	Miscellaneous							0.400	1	0.40	0.40		0.400	1	0.40	0.40	
10	Preparatory camps					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	
11	PTAs/school functions					#DIV/0!		0.150	1	0.15	0.15		0.150	1	0.15	0.15	
12	Provision of Rent (8 months)							4.800	1	4.80	4.80		1.800	1	1.80	1.80	
13	Capacity building							0.300	1	0.30	0.30		0.300	1	0.30	0.30	
	TOTAL		0.00		0.00	#DIV/0!	0.000	30.270		30.27	30.27		27.270		27.27	27.27	
	Grant Total		0.00		0.00	#DIV/0!	0.000			55.02	55.02	0.000			52.02	52.02	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2009-10)

Sl. No.	Item of Expenditure	Model 2															
		Sanctioned		Progress			Spill over	Proposal			Total	Spill over	Recommendation			Total	
		Phy	Fin	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	3				0.00%											
	Non Recurring																
	Construction of building					#DIV/0!		27.300		0.00	0.00	0.00				0.00	0.00
	Boundary Wall							1.500	2	3.00	3.000	0.00				0.00	0.00
1	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)							1.000	2	2.00	2.000	0.00				0.00	0.00
	Electricity							0.200		0.00	0.000	0.00				0.00	0.00
2	Furniture/Equipment Including kitchen equipment					#DIV/0!				0.00	0.00	0.00				0.00	0.00
3	Treaching learning material and equipment including library books					#DIV/0!				0.00	0.00	0.00				0.00	0.00
4	Bedding					#DIV/0!				0.00	0.00	0.00				0.00	0.00
	TOTAL		0.00		0.00	#DIV/0!	0.000			5.00	5.00	0.000				0.000	0.000
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	3	13.50	3	13.50	100.00%		4.500	2	9.00	9.00			4.500	2	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	3	0.90	3	0.90	100.00%		0.300	2	0.60	0.60			0.300	2	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	3	0.90	3	0.90	100.00%		0.300	2	0.60	0.60			0.300	2	0.60	0.60
4	Examination fee	3	0.03	3	0.03	100.00%		0.010	2	0.02	0.02			0.010	2	0.02	0.02
	Salaries:							12.000	2	24.00	24.000			12.000	2	24.00	24.000
	1. Warden cum teacher									0.00							
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
5	1 Full time accountant	3	36.00	3	18.42	51.17%				0.00							
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)									0.00							
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls									0.00							
6	Vocational training/specific skill training	3	0.900	3	0.90	100.00%		0.300	2	0.60	0.60			0.300	2	0.60	0.60
7	Electricity/water charges	3	1.080	3	1.08	100.00%		0.360	2	0.72	0.72			0.360	2	0.72	0.72
8	Medical care/contingencies @ Rs. 750 child	3	1.140	3	1.13	99.12%		0.380	2	0.76	0.76			0.380	2	0.76	0.76
9	Maintenance	3	0.6	3	0.40	66.67%		0.200	2	0.40	0.40			0.200	2	0.40	0.40
	Miscellaneous	3	0.600	3	0.60	100.00%		0.200	2	0.40	0.40			0.200	2	0.40	0.40
10	Preparatory camps	3	0.300	3	0.30	100.00%		0.100	2	0.20	0.20			0.100	2	0.20	0.20
11	PTAs/school functions	3	0.300	3	0.30	100.00%		0.100	2	0.20	0.20			0.100	2	0.20	0.20
12	Provision of Rent (8 months)	3	12.000	3	7.00	58.33%		4.000		0.00	0.00			1.200	0	0.00	0.00
13	Capacity building	3	0.900	3	0.90	100.00%		0.300	2	0.60	0.60			0.300	2	0.60	0.60
	TOTAL		69.15		46.36	67.04%	0.000	23.050		38.10	38.10	0.000		20.250		38.10	38.10
	Grant Total		69.15		46.36	67.04%	0.000			43.10	43.10	0.000				38.10	38.10

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Tamilnadu TOTAL

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved including spillover		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	0	587.09	0	587.09		100.00	0.00										
B	TLE	0	0.00	0	0.00			0.00										
C	CHILD CARE CENTER	0	0	0	0			0.00										
	Skill development / building	0	0	0	0			0.00	2.000	0	0	0						
	Sub Total	0	587.090	0	587.09		100.00	0.00	2.000		0	0.000						
D	Recurring Grants																	
1 a)	Fee for part time Instructors Tailoring, Handicrafts/ local specific and Computer Training (Rs. 1,000 x 3 x 3 months)								0.090	937	84.330	84.330			937	84.330	84.330	
1 b)	Equipments for Trg of Tailoring, Handicrafts, etc.,								0.050	937	46.850	46.850			937	46.850	46.850	
1 c)	Raw materials for Training								0.060	937	56.220	56.220			937	56.220	56.220	
2 a)	Best School Award for Achievement in girls literacy								0.030	937	28.110	28.110			937	28.110	28.110	
2 b)	Best Teacher Award for Achievement in girls literacy								0.020	937	18.740	18.740			937	18.740	18.740	
3	Remedial teaching thro. ABL, ALM and workbooks								0.200	937	187.400	187.400			937	187.400	187.400	
4	Learning through open schools - fee assistance								0.050	937	46.850	46.850			937	46.850	46.850	
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	937	18.740	18.740			937	18.740	18.740	
5 b)	Teacher trg. Modules/ contingencies								0.020	937	18.740	18.740			937	18.740	18.740	
6 a)	Health & Hygiene Camp/ Programme								0.050	937	56.220	56.220			937	56.220	56.220	
6b)									0.010	0	0.000							
	Sub total restricted to	937	562.200	937	562.200	100	100.00	0.00	0.600	937	562.200	562.200				562.200	562.200	
E	Additional Incentives (Uniform stationery,	0						0.00										
1	Primary	0						0.00										
2	Upper Primary	0						0.00										
	Sub Total	0						0.00										
F	Community Mobilisation	0	0.00	0	0.00		#DIV/0!	0.00	0.100	0	0.000	0.000						
	Management Cost (6% of the outlay)							0.00			35.885	35.885				33.732	33.732	
	Sub Total	0	35.740	0	35.74		100.00	0.00	0	35.885	35.885				33.732	33.732		
	Total (NPEGEL)	0	1185.030	0	1185.030		100.00	0.00	937	598.085	598.085				595.932	595.932		

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Cuddalore

S.No	ACTIVITY	2008-2009						Proposal for 2009-10						Recommendation 2009-10			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Approved	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		10.000		10.000		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000									0.000					
	Skill development / building		0.000						2.00		0.00	0.000					
	Sub Total		10.000		10.000		100.00	0.000	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific and Computer Training (Rs. 1,000 x 3 x 3 months)								0.090	86	7.740	7.740		0.09	86	7.74	7.740
1 b)	Equipments for Trg of Tailoring, Handicrafts, etc.,								0.050	86	4.300	4.300		0.05	86	4.3	4.300
1 c)	Raw materials for Training								0.060	86	5.160	5.160		0.06	86	5.16	5.160
2 a)	Best School Award for Achievement in girls literacy								0.030	86	2.580	2.580		0.03	86	2.58	2.580
2 b)	Best Teacher Award for Achievement in girls literacy								0.020	86	1.720	1.720		0.02	86	1.72	1.720
3	Remedial teaching thro. ABL, ALM and workbooks								0.200	86	17.200	17.200		0.200	86	17.2	17.200
4	Learning through open schools - fee assistance								0.050	86	4.300	4.300		0.050	86	4.3	4.300
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	86	1.720	1.720		0.020	86	1.72	1.720
5 b)	Teacher trg. Modules/ contingencies								0.020	86	1.720	1.720		0.020	86	1.72	1.720
6	Health & Hygiene Camp/ Programme								0.060	86	5.160	5.160		0.060	86	5.16	5.160
	Sub total restricted to	86	51.60	86	51.60	100	100.00		0.600	86	51.600	51.600		0.600		51.600	51.600
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.100		0.000	0.000					
	Management Cost (6% of the outlay)		3.290		3.29						3.294	3.294				3.096	3.096
	Sub Total		3.290		3.29		100.00				3.294	3.294				3.096	3.096
	Total (NPEGEL)		64.890		64.890		100.00	0.000		86	54.894	54.894				54.696	54.696

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Dharmapuri

S.No	ACTIVITY	2008-2009				Proposal for 2009-10				Recommendation 2009-10								
		PAB Approved		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved					
		Phy	Fin	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification		98.000		98.000								0.000					
B	TLE		0.000										0.000					
C	CHILD CARE CENTER		0.000										0.000					
	Skill development / building		0.000					2.00		0.000			0.000					
	Sub Total		98.000		98.000			100.00	0.00	2.000			0.000					
D	Recurring Grants																	
1 a)	Fee for part time Instructors Tailoring, Handicrafts/ local specific and Computer Training (Rs. 1,000 x 3 x 3 months)								0.090	126	11.340		11.340		0.09	126	11.34	11.340
1 b)	Equipments for Trg of Tailoring, Handicrafts, etc.,								0.050	126	6.300		6.300		0.05	126	6.3	6.300
1 c)	Raw materials for Training								0.060	126	7.560		7.560		0.06	126	7.56	7.560
2 a)	Best School Award for Achievement in girls literacy								0.030	126	3.780		3.780		0.03	126	3.78	3.780
2 b)	Best Teacher Award for Achievement in girls literacy								0.020	126	2.520		2.520		0.02	126	2.52	2.520
3	Remedial teaching thro. ABL, ALM and workbooks								0.200	126	25.200		25.200		0.200	126	25.2	25.200
4	Learning through open schools - fee assistance								0.050	126	6.300		6.300		0.050	126	6.3	6.300
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	126	2.520		2.520		0.020	126	2.52	2.520
5 b)	Teacher trg. Modules/ contingensies								0.020	126	2.520		2.520		0.020	126	2.52	2.520
6	Health & Hygine Camp/ Programme								0.060	126	7.560		7.560		0.060	126	7.56	7.560
	Sub total restricted to	126	75.600	126	75.600	100	100.00	0.00	0.600	126	75.600		75.600		0.600		75.600	75.600
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000										0.000					
1	Primary		0.000										0.000					
2	Upper Primary		0.000										0.000					
	Sub Total		0.000										0.000					
F	Community Mobilisation		0.000				#DIV/0!			0.1	0.000		0.000					
	Management Cost (6% of the outlay)		4.800		4.8								4.826				4.536	4.536
	Sub Total		4.800		4.8								4.826				4.536	4.536
	Total (NPEGEL)		178.400		178.400			100.00	0.000		126	80.426		80.426			80.136	80.136

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Erode

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Approved	
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water,		134.000		134.000		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		134.000		134.000		100.00	0.000	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific								0.090	124	11.160	11.160	0.09	124	11.16	11.160	
1 b)	Equipments for Trg of Tailoring,								0.050	124	6.200	6.200	0.05	124	6.2	6.200	
1 c)	Raw materials for Training								0.060	124	7.440	7.440	0.06	124	7.44	7.440	
2 a)	Best School Award for								0.030	124	3.720	3.720	0.03	124	3.72	3.720	
2 b)	Best Teacher Award for								0.020	124	2.480	2.480	0.02	124	2.48	2.480	
3	Remedial teaching thro. ABL,								0.200	124	24.800	24.800	0.200	124	24.8	24.800	
4	Learning through open schools -								0.050	124	6.200	6.200	0.050	124	6.2	6.200	
5a)	Teacher trg. for gender sensitisation (Rs 50 x 20 x 2)								0.020	124	2.480	2.480	0.020	124	2.48	2.480	
5 b)	Teacher trg. Modules/ continuing ed.								0.020	124	2.480	2.480	0.020	124	2.48	2.480	
6	Health & Hygiene Camp/ Programme								0.060	124	7.440	7.440	0.060	124	7.44	7.440	
	Sub total restricted to	124	74.400	124	74.400	100	100.00	0.00	0.600	124	74.400	74.400	0.600			74.400	74.400
E	Additional Incentives (Uniform stationery, workbook, escorts in		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the		4.700		4.700						4.749	4.749				4.464	4.464
	Sub Total		4.700		4.700		100.00				4.749	4.749				4.464	4.464
	Total (NPEGEL)		213.100		213.100		100.00	0.000		124	79.149	79.149				78.864	78.864

5.66
6.00
4.73
5.66

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Karur

S.No	ACTIVITY	2008-2009						Proposal for 2009-10						Recommendation 2009-10			
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Approved
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification		0.000				#DIV/0!					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		0.000		0.000		#DIV/0!	0.000	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific and Computer Training (Rs. 1,000 x 3 x 3								0.090	25	2.250	2.250		0.09	25	2.250	2.250
1 b)	Equipments for Trg of Tailoring, Handicrafts, etc.,								0.050	25	1.250	1.250		0.05	25	1.250	1.250
1 c)	Raw materials for Training								0.060	25	1.500	1.500		0.06	25	1.500	1.500
2 a)	Best School Award for Achievement in girls literacy								0.030	25	0.750	0.750		0.03	25	0.750	0.750
2 b)	Best Teacher Award for Achievement in girls literacy								0.020	25	0.500	0.500		0.02	25	0.500	0.500
3	Remedial teaching thro. ABL, ALM and workbooks								0.200	25	5.000	5.000		0.200	25	5.000	5.000
4	Learning through open schools - fee assistance								0.050	25	1.250	1.250		0.050	25	1.250	1.250
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	25	0.500	0.500		0.020	25	0.500	0.500
5 b)	Teacher trg. Modules/ contingensies								0.020	25	0.500	0.500		0.020	25	0.500	0.500
6	Health & Hygine Camp/ Programme								0.060	25	1.500	1.500		0.060	25	1.500	1.500
	Sub total restricted to	25	15.000	25	15.000	100	100.00	0.00	0.600	25	15.000	15.000		0.600		15.000	15.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		0.953		0.953						0.957	0.957				0.900	0.900
	Sub Total		0.953		0.953		100.00				0.957	0.957				0.900	0.900
	Total (NPEGEL)		15.953		15.953		100.00	0.000		25	15.957	15.957				15.900	15.900

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Krishnagiri

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		98.430		98.430		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		98.430		98.430		100.00	0	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific and Computer Training (Rs. 1,000 x 3 x 3								0.090	110	9.900	9.900	0.09	110	9.9	9.900	
1 b)	Equipments for Trg of Tailoring, Handicrafts, etc.,								0.050	110	5.500	5.500	0.05	110	5.5	5.500	
1 c)	Raw materials for Training								0.060	110	6.600	6.600	0.06	110	6.6	6.600	
2 a)	Best School Award for Achievement in girls literacy								0.030	110	3.300	3.300	0.03	110	3.3	3.300	
2 b)	Best Teacher Award for Achievement in girls literacy								0.020	110	2.200	2.200	0.02	110	2.2	2.200	
3	Remedial teaching thro. ABL, ALM and workbooks								0.200	110	22.000	22.000	0.200	110	22	22.000	
4	Learning through open schools - fee assistance								0.050	110	5.500	5.500	0.050	110	5.5	5.500	
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	110	2.200	2.200	0.020	110	2.2	2.200	
5 b)	Teacher trg. Modules/ contingensies								0.020	110	2.200	2.200	0.020	110	2.2	2.200	
6	Health & Hygine Camp/ Programme								0.060	110	6.600	6.600	0.060	110	6.6	6.600	
	Sub total restricted to	110	66.000	110	66.000	100	100.00	0.00	0.600	110	66.000	66.000	0.600		66.000	66.000	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		4.200		4.200						4.213	4.213				3.960	3.960
	Sub Total		4.200		4.200		100.00				4.213	4.213				3.960	3.960
	Total (NPEGEL)		168.630		168.630		100.00	0.000		110	70.213	70.213				69.960	69.960

5.66
6.00
4.20
5.66

428

State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Namakkal

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		22.000		22.000		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		22.000		22.000		100.00	0.00	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time Instructors Tailoring, Handicrafts/ local specific and								0.090	17	1.530	1.530	0.09	17	1.530	1.530	
1 b)	Equipments for Trg of Tailoring,								0.050	17	0.850	0.850	0.05	17	0.850	0.850	
1 c)	Raw materials for Training								0.060	17	1.020	1.020	0.06	17	1.020	1.020	
2 a)	Best School Award for Achievement in								0.030	17	0.510	0.510	0.03	17	0.510	0.510	
2 b)	Best Teacher Award for Achievement								0.020	17	0.340	0.340	0.02	17	0.340	0.340	
3	Remedial teaching thro. ABL, ALM								0.200	17	3.400	3.400	0.200	17	3.400	3.400	
4	Learning through open schools - fee								0.050	17	0.850	0.850	0.050	17	0.850	0.850	
5a)	Teacher trg. for gender sensitisation (P= 50 x 20 x 2)								0.020	17	0.340	0.340	0.020	17	0.340	0.340	
5 b)	Teacher trg. Modules/ contingensles								0.020	17	0.340	0.340	0.020	17	0.340	0.340	
6	Health & Hygine Camp/ Programme								0.060	17	1.020	1.020	0.060	17	1.020	1.020	
	Sub total restricted to	17	10.200	17	10.200	100	100.00	0.00	0.600	17	10.200	10.200	0.600		10.200	10.200	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		0.650		0.650						0.651	0.651			0.612	0.612	
	Sub Total		0.650		0.650		100.00				0.651	0.651			0.612	0.612	
	Total (NPEGEL)		32.850		32.850		100.00	0.000		17	10.851	10.851			10.812	10.812	
																	5.66
																	6.00
																	0.65
																	5.66

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Perambalur

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		4.660		4.660		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		4.660		4.660		100.00	0.00	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific and Computer								0.090	53	4.770	4.770	0.09	53	4.770		4.770
1 b)	Equipments for Trg of Tailoring,								0.050	53	2.650	2.650	0.05	53	2.650		2.650
1 c)	Raw materials for Training								0.060	53	3.180	3.180	0.06	53	3.180		3.180
2 a)	Best School Award for Achievement in girls								0.030	53	1.590	1.590	0.03	53	1.590		1.590
2 b)	Best Teacher Award for Achievement in								0.020	53	1.060	1.060	0.02	53	1.060		1.060
3	Remedial teaching thro. ABL, ALM and								0.200	53	10.600	10.600	0.200	53	10.600		10.600
4	Learning through open schools - fee								0.050	53	2.650	2.650	0.050	53	2.650		2.650
5a)	Teacher trg. for gender sensitisation (Rs.50 x 20 x 2)								0.020	53	1.060	1.060	0.020	53	1.060		1.060
5 b)	Teacher trg. Modules/ contingensies								0.020	53	1.060	1.060	0.020	53	1.060		1.060
6	Health & Hygine Camp/ Programme								0.060	53	3.180	3.180	0.060	53	3.180		3.180
	Sub total restricted to	53	31.800	53	31.800	100	100.00	0.00	0.600	53	31.800	31.800	0.600		31.800		31.800
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		2.030		2.030						2.030	2.030				1.908	1.908
	Sub Total		2.030		2.030		100.00				2.030	2.030				1.908	1.908
	Total (NPEGEL)		36.490		36.490		100.00	0.000		53	33.830	33.830				33.708	33.708

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State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Salem

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		90.000		90.000		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		90.000		90.000		100.00	0.00	2.000		0.000	0.000					
D	Recurring Grants		0.000														
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific								0.090	180	16.200	16.200		0.09	180	16.2	16.200
1 b)	Equipments for Trg of Tailoring,								0.050	180	9.000	9.000		0.05	180	9	9.000
1 c)	Raw materials for Training								0.060	180	10.800	10.800		0.06	180	10.8	10.800
2 a)	Best School Award for Achievement								0.030	180	5.400	5.400		0.03	180	5.4	5.400
2 b)	Best Teacher Award for Achievement								0.020	180	3.600	3.600		0.02	180	3.6	3.600
3	Remedial teaching thro. ABL, ALM								0.200	180	36.000	36.000		0.200	180	36	36.000
4	Learning through open schools - fee								0.050	180	9.000	9.000		0.050	180	9	9.000
5a)	Teacher trg. for gender sensitisation (Rs 50 x 20 x 2)								0.020	180	3.600	3.600		0.020	180	3.6	3.600
5 b)	Teacher trg. Modules/ contingencies								0.020	180	3.600	3.600		0.020	180	3.6	3.600
6	Health & Hygiene Camp/ Programme								0.060	180	10.800	10.800		0.060	180	10.8	10.800
	Sub total restricted to	180	108.000	180	108.000	100	100.00	0.00	0.600	180	108.000	108.000		0.600		108.000	108.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		6.880		6.880						6.894	6.894				6.480	6.480
	Sub Total		6.880		6.880		100.00				6.894	6.894				6.480	6.480
	Total (NPEGEL)		204.880		204.880		100.00	0.000		180	114.894	114.894				114.480	114.480

5.66
6.00
5.66

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Proposal for NPEGEL for 2009-10

Sivagangai

S.No	ACTIVITY	2008-2009						Proposal for 2009-10						Recommendation 2009-10			
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Approved	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	0	0									0					
B	TLE		0									0					
C	CHILD CARE CENTER		0								0.000	0					
	Skill development / building		0						2.00		0.000	0					
	Sub Total		0		0.000		#DIV/0!	0	2.000		0.000	0					
D	Recurring Grants																
1 a)	Fee for part time Instructors Tailoring, Handicrafts/ local specific and Computer								0.090	15	1.350	1.350		0.09	15	1.35	1.35
1 b)	Equipments for Trg of Tailoring,								0.050	15	0.750	0.750		0.05	15	0.75	0.75
1 c)	Raw materials for Training								0.060	15	0.900	0.900		0.06	15	0.9	0.9
2 a)	Best School Award for Achievement in								0.030	15	0.450	0.450		0.03	15	0.45	0.45
2 b)	Best Teacher Award for Achievement in								0.020	15	0.300	0.300		0.02	15	0.3	0.3
3	Remedial teaching thro. ABL, ALM and								0.200	15	3.000	3.000		0.200	15	3	3
4	Learning through open schools - fee								0.050	15	0.750	0.750		0.050	15	0.75	0.75
5a)	Teacher trg. for gender sensitization (Rs. 50 x 20 x 2)								0.020	15	0.300	0.300		0.020	15	0.3	0.3
5 b)	Teacher trg. Modules/ contingensies								0.020	15	0.300	0.300		0.020	15	0.3	0.3
6	Health & Hyglne Camp/ Programme								0.060	15	0.900	0.900		0.060	15	0.9	0.9
	Sub total restricted to	15	9	15	9.000	100	100.00	0	0.600	15	9.000	9		0.600		9.000	9.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0									0					
1	Primary		0									0					
2	Upper Primary		0									0					
	Sub Total		0									0					
F	Community Mobilisation		0				#DIV/0!		0.1		0.000	0					
	Management Cost (6% of the outlay)		0.570		0.570						0.574	0.574				0.540	0.540
	Sub Total		0.570		0.570		100.00				0.574	0.574				0.540	0.540
	Total (NPEGEL)		9.570		9.570		100.00	0.000		15	9.574	9.574				9.540	9.540

5.66
6.00
0.57
5.66

432

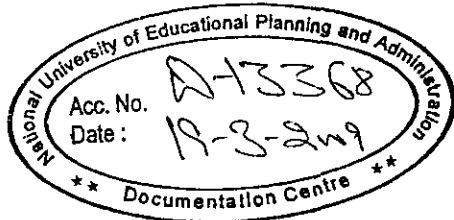
State: Tamil Nadu
Proposal for NPEGEL for 2009-10

Thiruvannamalai

S.No	ACTIVITY	2008-2009						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Approved	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0.000				#DIV/0!					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		0.000		0.000		#DIV/0!	0.000	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time instructors Tailoring, Handicrafts/ local specific and Computer								0.090	20	1.800	1.800	0.09	20	1.8	1.800	
1 b)	Equipments for Trg of Tailoring,								0.050	20	1.000	1.000	0.05	20	1	1.000	
1 c)	Raw materials for Training								0.060	20	1.200	1.200	0.06	20	1.2	1.200	
2 a)	Best School Award for Achievement in								0.030	20	0.600	0.600	0.03	20	0.6	0.600	
2 b)	Best Teacher Award for Achievement in								0.020	20	0.400	0.400	0.02	20	0.4	0.400	
3	Remedial teaching thro. ABL, ALM and								0.200	20	4.000	4.000	0.200	20	4	4.000	
4	Learning through open schools - fee								0.050	20	1.000	1.000	0.050	20	1	1.000	
5a)	Teacher trg. for gender sensitisation (RS.50 x 20 x 2)								0.020	20	0.400	0.400	0.020	20	0.4	0.400	
5 b)	Teacher trg. Modules/ contingensies								0.020	20	0.400	0.400	0.020	20	0.4	0.400	
6	Health & Hygiene Camp/ Programme								0.060	20	1.200	1.200	0.060	20	1.2	1.200	
	Sub total restricted to	20	12.000	20	12.000	100	100.00	0.00	0.600	20	12.000	12.000	0.600			12.000	12.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		0.737		0.737						0.766	0.766				0.720	0.720
	Sub Total		0.737		0.737		100.00				0.766	0.766				0.720	0.720
	Total (NPEGEL)		12.737		12.737		100.00	0.000		20	12.766	12.766				12.720	12.720

438

5.66
6.00
0.76
5.66



State: Tamil Nadu
Proposal for NPEGEL for 2009-10

NUEPA DC
D13368

Villupuram

484

S.No	ACTIVITY	2008-2009						Proposal for 2009-10						Recommendation 2009-10			
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Approved		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
	1 Const. of addl. Classrooms including toilets, drinking water, electrification		130.000		130.000		100.00					0.000					
B	TLE		0.000									0.000					
C	CHILD CARE CENTER		0.000								0.000	0.000					
	Skill development / building		0.000						2.00		0.000	0.000					
	Sub Total		130.000		130.000		100.00	0.00	2.000		0.000	0.000					
D	Recurring Grants																
1 a)	Fee for part time Instructors Tailoring, Handicrafts/ local specific and Computer								0.090	181	16.290	16.290		0.09	181	16.29	16.290
1 b)	Equipments for Trg of Tailoring, Handicrafts,								0.050	181	9.050	9.050		0.05	181	9.05	9.050
1 c)	Raw materials for Training								0.060	181	10.860	10.860		0.06	181	10.86	10.860
2 a)	Best School Award for Achievement in girls								0.030	181	5.430	5.430		0.03	181	5.43	5.430
2 b)	Best Teacher Award for Achievement in girls								0.020	181	3.620	3.620		0.02	181	3.62	3.620
3	Remedial teaching thro. ABL, ALM and								0.200	181	36.200	36.200		0.200	181	36.2	36.200
4	Learning through open schools - fee								0.050	181	9.050	9.050		0.050	181	9.05	9.050
5a)	Teacher trg. for gender sensitisation (RS.50 x 20 x 2)								0.020	181	3.620	3.620		0.020	181	3.62	3.620
5 b)	Teacher trg. Modules/ contingencies								0.020	181	3.620	3.620		0.020	181	3.62	3.620
6	Health & Hygiene Camp/ Programme								0.060	181	10.860	10.860		0.060	181	10.86	10.860
	Sub total restricted to	181	108.600	181	108.600	100	100.00	0	0.600	181	108.600	108.600		0.600		108.600	108.600
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.000									0.000					
1	Primary		0.000									0.000					
2	Upper Primary		0.000									0.000					
	Sub Total		0.000									0.000					
F	Community Mobilisation		0.000				#DIV/0!		0.1		0.000	0.000					
	Management Cost (6% of the outlay)		6.930		6.930						6.932	6.932				6.516	6.516
	Sub Total		6.930		6.930		100.00				6.932	6.932				6.516	6.516
	Total (NPEGEL)		245.530		245.530		100.00	0.000		181	115.532	115.532				115.116	115.116

5.66
6.00
6.91
5.66