

**APPRAISAL NOTE FOR PROJECT**  
**APPROVAL BOARD**

**SARVA SHIKSHA ABHIYAN**

**TRIPURA**

**Report on Appraisal of**  
**Annual Work Plans and Budget for 2005-06**

**In Respect of :**  
**4 Districts and State Component Plan**

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## Summary of recommendations : Major Head-wise

(Figs. In Rs Lakh)

Activities	Proposal	Recommendation	Remarks
	Total AWP & B 2005-06	Total AWP & B 2005-06	
	Financial	Financial	
Primary School	686.21	595.55	Addl tchrs not recommended
U. Primary School	1283.89	1114.59	Addl tchrs not recommended
Schl/Teacher Grant	256.79	256.06	As proposed
Teachers' Trg	853.86	853.86	As proposed
Research & Evaluation	87.40	61.86	Recommended for Dists' share only
BRC	201.02	147.40	Spld over amt for sal. not recommended
CRC	499.90	323.35	Spld over amt for sal. not recommended
Additional CRC	17.10	17.10	As proposed
Community Training (VEC)	7.20	7.21	As proposed
Integrated Edn for Disabled	145.77	145.78	As proposed
Innovation	200.00	200.00	As proposed
Schl bldg Maintenance	255.40	255.40	As proposed
Civil Works	3689.00	3628.00	To maintain the upper ceiling of 33%
Free Txt Books	867.71	867.71	As proposed
EGS Centres	492.97	492.96	As proposed
Bridge Course Centres	46.07	42.07	Spld over amt for sal. not recommended
Management Cost for distts.	486.26	243.00	Recommended for Dists' share only
Sub Total - SPO	292.09	246.64	Spld over amt for sal. Not recommended
Sub-total- REMS (State)	25.54	17.92	Spld over amt for sal. Not recommended
<b>Total 4 distts.+SPO</b>	<b>10394.60</b>	<b>9517.16</b>	<b>As explained above</b>
<b>NPEGEL</b>	<b>9.98</b>	<b>8.78</b>	<b>Spld over recommended for CW only</b>
<b>GRAND TOTAL</b>	<b>10404.58</b>	<b>9525.94</b>	<b>As explained above</b>

## Fact Sheet

State : TRIPURA

Basic Indicators

In lakhs

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
238656	213633	452289	111874	100954	212828	350530	314587	665117

GER			NER			Dropout rate		
(6-11)	(11-14)		(6-11)	(11-14)		Boys	Girls	Total
105.98	101.74		86.62	90.51		29.02	30.76	29.86

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
NA	NA	NA	NA	NA	48.97	NA	NA	58.27

### Out of school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2284	2617	4901	2414	2755	5169	4698	5372	10070

### Targets, for 2005-06

	Present status	Target
Out of school children	10070	3358
Dropout rate	29.86	22.00
Attendance rate		
Achievement level		
UPE Index		
No of single teacher school	0	0
No of schools with PTR > 50	0	0
No of buildingless schools	183	0
No of disabled children to be enrolled	11841	0

### Proposals for 2005-06

#### New schools

Sanc till 2003-04	opened till date	sanc 2005-06
400	400	

#### Upgradation of PS to UPS

Sanc till 2003-04	opened till date	sanc 2005-06
400	400	

### EGS

Approved in 2004-05		Centres running as on		Centres to be upgraded to PS	Centres approved for	
Centres	Children	Centres	Children		Fresh	Continuing
193939	48475	1917	53693	60		1939

**Out of school interventions**

Strategy	No. of centres	No of children
EGS	1939	53693
Resdnl Bridge course	0	0
Non resdnl Bridge Course	200	4770
Flexi Schools	0	0
Drop in centres	0	0
Remedial teaching	0	0
Other (specify)	0	0
Direct admission	93	2551

**Teachers**

Sanctioned till 2004-05	In position	Proposed 2005-06	
		against new schools	Additional teachers
1629	1629	360	

**Teacher Training**

Type of training	No. of teachers	No. of days
a. 20 days	29887	20
b. 30 days	1572	30
c. 60 days	6000	60
<b>Total</b>	<b>37459</b>	

**Innovations**

	No. of centres	No. of children
ECCE	250	3750

CAL	No. of schools covered	20
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**REMS**

1	Drop out in elementary stage of education – causes and remedies
2	impact of SSA implementation on enrolment and retention
3	Problem of quality education in elementary stage
4	Monitoring and supervision in elementary education

**IED**

No of Children With Special Need			
Identified	% of total	Enrolled	% identified
11777	2%	5608	48%

**Community Mobilization**

No. of VECs	1062
No. of SMCs/PTA/MTA	1062

**Civil Works**

School buildings	259
Additional Classrooms	275
Drinking Water	628
Toilets	500

**Sub-District Structures**

No. of BRCs	3
No. of CRCs	114

# Appraisal Report

## 1.0 INTRODUCTION

The appraisal team for Tripura consists of Shri M. K. Talukdar, Dr. Sunita Chugh, and Dr. Neeru Bala. The first draft of the state and district annual work plans and budgets for 2005-06 have been received at TSG, Ed.CIL on 12<sup>th</sup> April 2005. The appraisal team took-up the appraisal along with state planning team on 30<sup>th</sup> April 2005 and provided first level observations on various interventions at state and district levels and requested to furnish the necessary information for the same.

This appraisal report is prepared based on the final report/s, information and clarification provided by the state officials. The appraisal team would like to place on record its sincere thanks to the state officials for their response, clarifications and support throughout the appraisal process. The team is also grateful to Sh. Dhir Jhingran, Director (EE&L) and Mrs. Anita Chauhan Deputy Secretary (EE&L) for their advice and clarifications on various appraisal issues and facilitation to undertake this work.

## 2.0 STATE PROFILE

Tripura a hilly state with high hills and small mountains came into being in 1972 and is one of the eight states in the north eastern region. It has a total geographical area of 10,472 square kilometers and is bounded by Bangladesh on three sides. Out of the total area, 7,133 sq. kms fall within Tripura Tribal Areas Autonomous District Council (TTAADC).

The decadal population growth during 1991-2001 was 15.71%. The overall literacy rate is about 74%. Following are the important indicators reflecting the demographic and educational profile of the state.

Sl. No.	Indicator	Information
1	Population (All)	3191168
2.	Male	1636138
3.	Female	1555030
4.	Population per sq. Km.	304
5.	Decadal growth of population	--
6.	Literacy (All)	74%
7.	Literacy (Male)	81%
8.	Literacy (Female)	65%
9.	No. of districts	4
10.	No. of Blocks	040
11.	No. of CRCs	214
12.	No. of Gram Panchayats	023
13	No. of Habitations / Villages	874

### 3. EDUCATION PROFILE (2004-05)

Indicator	6 – 11 Age Group			11 – 14 Age Group			Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Population	220844	205906	426750	108066	101162	209228	328910	307068	635978
Enrolment	193950	175699	369649	99712	92926	192638	293662	268625	562287
Out of School	2496	2787	5256	2316	2498	4814	4785	5285	10070

#### Schools

The position of existing primary schools, upper primary schools, primary sections attached to High and H.S. School in the State with District-wise break-up is given below:-

District	Pry	Attached section (Primary)				U. Pry	Attached section (U. Primary)		
		U. Pry	High	H.S.	Total		High	H.S.	Total
West	655	343	183	99	625	346	192	121	313
South	598	226	102	52	380	226	112	62	174
North	239	272	69	32	373	272	71	38	109
Dhalai	365	153	33	13	199	157	33	21	54
Total	1857	994	387	196	1577	1001	408	242	650

#### Enrolment

The position of enrolment in elementary stage of Education as on 31-01-2005 is as under

##### A. Primary Stage (Classes I-V)

Name of District	All communities			Scheduled Tribes			Scheduled Caste		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Dhalai	29618	24954	54572	20285	16292	36577	4289	4214	8503
North	42736	36783	79519	11832	9015	20847	7005	6870	13875
South	52988	48788	101776	25946	23528	49474	9447	8600	18047
West	113314	103108	216422	35648	33220	68868	22393	19861	42254
Total	238656	213633	452289	93711	82055	175766	43134	39545	82679

##### B. Upper Primary Stage (Classes VI-VIII)

Name of District	All communities			Scheduled Tribes			Scheduled Cast		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Dhalai	11952	9920	21872	6168	4322	10490	2489	2578	5067
North	22334	20321	42655	5112	3876	8988	3817	2515	6332
South	24896	22764	47660	9272	8354	17626	5587	5173	10760
West	52692	47949	100641	14049	12304	26353	9777	9212	18989
Total	111874	100954	212828	34601	28856	63457	21670	19478	41148

## Enrolment – Progress

### Primary

School Enrolment	2002-03	2003-04	2004-05	2005-06 (Proj.)
All	449465	458297	452289	464000
Boys	234945	238627	238656	240000
Girls	214520	219670	216333	224000

### Upper Primary

School Enrolment	2002-03	2003-04	2004-05	2005-06 (Proj.)
All	144508	182904	212828	223000
Boys	76748	95100	111874	119000
Girls	67760	87804	100954	104000

The figures as furnished in the state component plan shows tremendous progress in enrolment and access position at elementary stage.

### SSA – 2004-05 Plan performance :

PAB Approved Amount	Expenditure	Balance	% Utilised
6255.74 lakhs	5110.00 lakhs	1145.74 lakhs	82%

### Educational Indicators:

#### Enrolment Trends (Primary)

Indicator	Total 2003-04		Total 2004-05		Total 2005-06 (proj.)	
	6-11	11-14	6-11	11-14	6-11	11-14
GER	110.83	54.27	105.98	101.72	104.16	100.00
NER	N.A.	N.A.	86.62	90.51	88.00	91.00

#### PTR:

Level	2002-03	2003-04	2004-05
Primary	N.A.	27 : 1	27 : 1
Upper Primary	N.A.	18 : 1	18 : 1

#### No. of Schools with PTR > 70 and > 100 (in percentage)

Level	2002-03		2003-04		2004-05	
	> 70	> 100	> 70	> 100	> 70	> 100
Primary	N.A.	N.A.	6	2	N.A.	N.A.
Upper Primary	N.A.	N.A.	3	1	N.A.	N.A.



Transition rate (in %age)

Primary – 2004-05

Name of District	TOTAL			SC			ST		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
West Tripura	50.63	46.95	48.88	50.30	45.02	47.70	40.70	34.90	37.98
South Tripura	28.99	27.07	28.02	24.00	23.33	23.66	30.49	23.38	26.90
North Tripura	36.30	35.65	35.99	30.52	32.56	31.52	23.07	21.21	22.22
Dhalai	21.38	20.33	20.88	19.89	18.77	19.35	16.18	16.09	16.14
State	41.96	38.02	40.54	34.08	31.62	32.85	33.83	29.31	31.70

Upper primary – 2004-05

Name of District	TOTAL			SC			ST		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
West Tripura	45.45	41.97	43.78	45.78	40.79	43.31	34.84	33.38	34.15
South Tripura	20.33	18.38	19.38	14.77	11.14	13.09	17.85	16.20	17.06
North Tripura	19.50	22.88	21.21	17.05	18.59	17.82	12.64	11.03	11.87
Dhalai	25.88	26.39	26.13	21.65	22.33	21.97	18.17	18.12	18.15
State	34.64	32.64	33.67	29.53	27.25	28.42	27.59	26.14	26.90

Examination results of exit classes (5<sup>th</sup> & 8<sup>th</sup>) as a percentage of Class-I enrolment (2003-04)

Class	% of Passed			Passed with more than 60% marks		
	Boys	Girls	Total	Boys	Girls	Total
5 <sup>th</sup>	62	65	63	8	8	8
8 <sup>th</sup>	39	39	39	3	3	3

Building-less Schools (%)

Level	2002-03	2003-04	2004-05
Primary	N.A.	1	273
Upper Primary	N.A.	N.A.	62

Single Teacher Schools (%)

Level	2002-03	2003-04	2004-05
Primary	N.A.	8%(241)	Nil
Upper Primary	N.A.	Nil	Nil

As stated by SPO. Figures in () are in absolute numbers

Level	Drop Out Rate			Completion Rate		
	Boys	Girls	Total	Boys	Girls	Total
Primary	19.12	20.29	19.68	37.75	36.75	35.85
Upper Primary	29.02	30.76	29.86	30.5	29.07	29.82

#### 4. PLANNING PROCESS

In Tripura, the District Elementary Education Programme (DEEP) under Sarva Shiksha Abhiyan (SSA) is prepared by the District Education Officers who are the District Project Coordinators at the district level. At block level, Block Education Inspectors collect information, material from the Circle Inspectors depending upon the plan proposals prepared by the Village Education Committee (VEC). All the proposals of VECs are tabulated at the block level and the block plan under SSA is prepared by the Inspectors of Schools (Block Project Coordinators) of the concerned block. After preparation of the block plan, it is placed before the Block Level Education Committee (BLEC). Once the block plan is prepared by the Block Project Coordinator (Inspector of Schools) is approved it is sent to the District Project Coordinator.

While preparing the district plan, the requirements of individual block particularly those in remote areas are taken into special consideration.

A number of activities were carried out for plan formulation. Awareness campaign involving Panchayati Raj Institution had been organized in massive scale. Door to door campaign had also been organized by the group of teachers, members of Mother-Teacher Association (MTA), members of VEC. Admission Melas were organized for the admission of un-enrolled and dropped out children.

The meetings of MTA and VEC have been held for identification of actual need of the village relating to primary education. Tripura does not have adequate number of experts in the field of plan formulation. In order to improve the capacities of the persons associated with the preparation of annual plan of SSA at the state and district levels, the help of NIAR was taken. NIAR guided and helped in the formulation of plan.

For the preparation of annual plan of the state and the districts the following activities were undertaken :

- Mobilisation of community
- Organisation of meetings of MTAs
- Organisation of meetings of VECs
- Discussions at Block Level Education Committee
- Discussions at Block Level Education Committee
- Discussions at state level.

However, the schedule of the meetings at various levels has not been provided, therefore the extent of involvement is not evident. It has also not been specified as to what steps are being taken for the capacity building of the official so that they became competent to formulate the plan without the help of NIAR.

#### 5. COMMENTS ON STATE COMMITMENTS AND INSTRUCTION OF THE PAB OF 2004-05.

State share of SSA for the year 2004-05 to the extent of Rs. 1277.75 lakhs against the GOI share of Rs. 3832.25 lakhs has been fully released by the state government and has been transferred to the account of SSA Rajya Mission, Tripura which has subsequently been transferred to the account of District Project Coordinators.

The 1<sup>st</sup> installment of state share has been released within one month from the date of receipt of central share. The amount has been transferred to the account of SSA Rajya Mission, Tripura and then to the accounts of the District Project Coordinators.

During 2004-05, 279 teachers for 93 primary schools have been recruited on contract basis. 70 out of 93 schools are located in ADC area where educated tribal female candidate are not available for recruitment as primary teacher hence only 30% of the teachers recruited are female candidates.

The salaries of the teachers appointed against the SSA funded posts are paid through VEC. VECs have been formed in all the villages of ADC and panchayats of non-ADC area. They have opened their bank accounts and funds are transferred from the Block Project Coordinators to the accounts of VECs and expenditure towards teacher grant, civil work, maintenance grant, school grant are made through VEC. With out the approval of the VEC no expenditure of fund of SSA is made in any of the VECs. All funds towards teacher grant, maintenance grant, school grant etc. has been spent within one month from the date of placement of fund with the District Coordinators.

The level of expenditure in elementary education by the state government from 1999-2000 to 2004-05 is given below which shows that this has increased year after year.

Year	Plan	Non-Plan	Total
1999-2000 (actual)	6052.93	10942.95	16995.88
2000-2001 (actual)	6957.34	12696.33	19653.67
2001-2002 (actual)	5038.61	15583.65	20622.26
2002-2003 (actual)	5860.00	17764.03	23624.03
2003-2004 (actual)	5896.71	18739.25	24635.96
2004-2005 (RE)	6538.14	20280.39	26818.53
2005-2006 (BE)	7267.90	21773.96	29041.86

All appointments made under the head of management cost have been made on contract basis and they have functional computer literacy.

The state government has already rationalized posting of teachers to some extent ; 1800 teachers have been withdrawn from schools having low PTR and posted to schools where there are high PTR. The new teachers have been deployed in tribal areas because they have been recruited locally and out of 279 teachers 210 are meant for 70 schools in tribal areas.

The SSA Rajya Mission has constituted a state level grant-in-Aid committee with 2-representative of central government. The representatives are Mrs. Anita Chauhan, Deputy Secretary and Prof K. M Pathak, former Vice Chancellor, Tezpur University. All EGS & AIE proposals have been submitted first before the Grant-in-Aid committee and have been made functional after the approval of Grant-in-Aid committee.

According to the action plan drawn by the SSA Rajya Mission for utilization of fund under (Innovation for Girl Child Education) the following actions have been taken:-

Establishment of 4-Residential Schools (2 for ST girls, 1 for SC girls and 1 for minority girls) – Civil work is progressing.

Starting of computer aided learning in 20 upper primary schools/ upper primary sections attached to high and H. S Schools having a good number of girl children.

The curriculum has reportedly been revised for all the grades upto class VIII, books have been printed and distributed by February, 2005.

## 6. COMMITMENTS FROM THE STATE IN THE AWP&B FOR 2005-06

### State's vision

In 2001-02, Tripura had 93971 out-of-school children. After the intervention of Sarva Shiksha Abhiyan the number has come down to 10070. The State Govt. has declared 9 – point programme, 37 – point programme for the tribals, 42- point programme for the SC, OBC etc. where enrolment of out-of-school children is one of the main issues.

The action plan for bringing rates of drop out to zero level has been prepared for both primary and upper primary stages which can be seen from the following table:-

### Primary (I – V)

District	Target drop out for			
	2004-05	2005-06	2006-07	2007-08
West Tripura	19.23	14.00	8.25	0.00
South Tripura	17.25	13.00	8.50	0.00
North Tripura	16.79	12.00	8.50	0.00
Dhalai	31.13	17.00	10.75	0.00
Tripura	19.68	14.00	9.00	0.00

### Upper Primary (I – VIII)

District	Target drop out for				
	2004-05	2005-06	2006-07	2007-08	2008-09
West Tripura	27.14	17.00	10.00	4.00	0.00
South Tripura	30.05	20.00	10.00	4.00	0.00
North Tripura	32.74	23.00	12.00	5.00	0.00
Dhalai	38.48	28.00	16.00	7.00	0.00
Tripura	29.86	22.00	12.00	5.00	0.00

#### During 2005-06 state envisages:-

Enrolment of all out-of-school children to school or alternative schools by 2005. Reaching the stage of zero drop out in primary stage by 2007 and 2009 at upper primary stage :

- Promoting social equity for different social group
- Improvement in the quality of education.
- Review of curriculum on regular basis.
- Provision of a pucca building in each primary and upper primary schools.
- Provision of drinking water source and toilets in every school by 2005
- Clearing of backlog all untrained teachers by 2007-08
- Training all primary and upper primary teachers for a short duration every year
- Utilization of the entire teaching time for the children of classes
- Continuous and comprehensive evaluation

Single Teacher School: Single teachers have been reported by district Dhalai 93 at primary and 45 at upper primary level.

Pupil Teacher Ratio: Pupil Teacher ratio is quite favourable for Tripura

Building-less schools: Tripura does not have building less schools however the state reports 56 buildings in dilapidated conditions.

Dropout Rate: Projected drop out rate for 2005-06 is 22% and 12% for 2006-07. The state's target is to eliminate drop out at primary by the year 2007-08 and that in upper primary by 2008-09.

### 7. PROGRESS SO FAR:

#### Primary Schools under SSA

Sanctioned upto 2004-05	Opened	Gap
93	93	Nil

## EGS under SSA

In the year 2003-04 PAB approved 1939 EGS centres and 200 Bridge Course Centres for the 4 Districts .Out of that 1917 EGS centres and 158 Bridge Course Centres have since been made functional. The enrolment in EGS centres is 53671 and that in the Bridge Course Centres is 4770.

EGS centres upto 2004-05				Bridge Course upto 2004-05			
Sanctioned	Opened	Gap	Enrolment	Sanctioned	Opened	Gap	Enrolment
1935	1917	18	53671	200	158	42	4770

### New proposals:

Habitations eligible for New primary schools	Numbers	Proposals
	1114	120

With regard to habitations not covered under regular schools or EGS centers the state authorities response has been given as under :

*No EGS and Bridge Course Centers in the state could complete two years of its functioning. The state govt. does not propose to continue the EGS and Bridge Course Centre for the indefinite period. From 2006 the EGS Centres having relatively large enrolment and functioning well will be upgraded to primary schools in a phased manner. The habitations that are not eligible for primary school, which is very much natural for hilly area of Tripura, will not be proposed for primary schools. The children of those scarce habitations will be mainstreamed in nearest formal schools. In real practice, access is not considered to be a very big issue in the state because of availability of schools in most cases within walking distance of 1 – 2 km, even in hilly areas.*

### Recommendations:

As per the information furnished in the plans, there are about 1114 habitations without primary schools or EGS centers. The state proposed for opening 120 new primary schools in the school-less habitation and the same has been recommended by the appraisal team.

### 7.2 Access (Upper Primary Schools):

There was no proposal for opening and upgrading of primary school last year as well as in the year 2005-06.

Type of schools	Primary Schools	Upper Primary Schools / Sections
Govt. and local bodies	1857	1001
Govt. aided	10	02
Unaided Pvt.		
Recognised	05	05
Unrecognised	16	01
High schools with upper primary (Govt.)		594
High schools with upper primary (Aided)		33

#### Ratio of upper primary schools to primary schools –

Indicator	Status
Completion rate	48.97
No. of primary graduates	31643
Transition rate	58.27

#### 7.3 Minority areas :

As per the information furnished in the plan 70 New primary schools out of 93 opened last year were in tribal dominated areas, 11 of them were established in muslim dominated areas. This year out of 120 new primary schools, 100 schools will be opened in ADC area and 10 in minority dominated area.

#### 7.4 Out of School Children:

Out of identified 62187 out-of-school children in 2003-04, 57025 were enrolled. It is seen that even some enrolled children have again dropped out of the system. So as per survey conducted in December 2004 the numbers of out-of-school children have again gone up from 5162 to 10070. It is targeted that during 2005 all the remaining un-enrolled children will be enrolled in formal and informal schools.

#### Progress analysis with regard to out of school children

As per 2004-05 the total number of Out of school children were 9000 which were brought down to 5162 and then again rose to 10070. The increase in out of school children from 2004 onwards is attributed to drop out by the children previously enrolled.

As per preliminary reports up to Feb 2005, 6712 out of school children (both un-enrolled and dropped out) were enrolled/ re-enrolled in formal and informal schools. The enrolment position upto Feb 2005 can be seen from the following table :

**Enrolment of out of school children identified during survey,  
December 2004 upto February 2005**

District	Total out of school children as per survey 2004	Formal school	EGS	AIE	Total	% of enrolment
West	4410	1455	882	661	2998	67.98
South	1332	266	333	199	798	59.91
North	1708	175	743	453	1371	80.27
Dhalai	2620	655	576	314	1545	58.97
Total	10070	2551	2534	1627	6712	66.65

State reports that efforts are being made for enrolment of the remaining out-of-school children to be completed within 2005.

State proposes to cover remaining 3358 children by strengthening of EGS & Bridge Course Centres, Counseling of parents by the educational volunteers, teachers and CRPs etc. and regular review of situation by VEC, MTA and Panchayat.

**Children mainstreamed from bridge course to regular schools**

Children enrolled in bridge courses till 2004-05	Children enrolled in bridge courses in 2004-05	Children mainstreamed till 2004-05	Children mainstreamed in 2004-05
4770	1520	-----	----

\* children enrolled in bridge courses in 2004-05 will be mainstreamed by May 2005.

State proposes to enroll 10000 children in formal primary schools and 3600 children in new primary schools for the age group 6 – 11., for children above 11 – 14 proposal is for enrolling 12000 children in upper primary schools.

**Progress against PAB approvals:**

Programme	PAB Approval		Achievement	
	Physical (Centers)	Financial (In Rs Lakh)	Physical (Centers)	Financial (In Rs Lakh)
EGS	1939	409.32	1917	907.35
NRBCs	200	42.25	158	42.25

The data shows 100% financial utilization against PAB approval for 2004-05.

**Observations and recommendations:**

There is no mention of any strategy for mainstreaming these children such as bridge courses etc. An elaborate write-up in this regard is very much needed for planning an effective implementation strategy. The appraisal team recommends the strengthening of the EGS as proposed.



### 7.5 School infrastructure – Civil Works:

The position of civil works in UP shows requirement of buildings for building-less schools, additional classrooms at primary and upper primary stage.

Progress so far : [Based on the Cost Sheets made available on 14.04.2005]

Activity	PAB Approval		Achievement	
	Physical	Financial	Physical	Financial
New PS	171	1023.25	171 in progress	647.00
New UPS	117	791.75	117 in progress	505.00
Add. Cls PS				
Add. Cls UPS	325	406.25	325 in progress	244.25
Reconstruction (PS)				
Reconstruction (PUS)				
Drinking Water Facility (PS)	126	18.00	126	18.00
Drinking Water Facility (UPS)	65	10.68	65	10.65
Boundary Wall (UPS)				
Electrification (PS)				
Electrification (UPS)				
Total				

Total outlay sanctioned in 2004-05 (including spill over)	Expenditure	%
2311.25	1452.25	63%

#### New proposals:

The state proposed new items for infrastructure so as to improve the school facilities as given below:

#### Primary & Upper Primary

Total requirement	Status as on 1-04-2005	Proposed in 2005-06	Gap
Building less schools	--	--	--
Additional classroom	1061	275	786
Drinking water	865	628	237
Sanitation	1184	500	684

The state is converging with other departments and schemes for improving the school infrastructure as given below:

Scheme / Department	Nature of Infrastructure being supported
PM drinking water scheme	Hand pumps
DUDA & JRY	Kitchen sheds
Punchayat Raj Dept.	Total sanitation programme (Toilets)
Border development area programme	Compound walls for PS / UPS

Observations: The RD Deptt of the State Govt. is giving support in installing Mark III deep wells as drinking water sources in primary and upper primary schools. Sanitation facilities (toilets) are also being given by the RD Deptt in primary and upper primary schools.

#### Recommendations

In view of the above, the following physical infrastructure would be recommended for 2005-06.

Item of the Work	Physical (including Spill Over)	Financial (In Rs Lakh)
New PS (Spill over)	229	1432.50
New UPS	123	992.25
Add. Cls PS	--	0.00
Add. Cls UPS	325	465.75
Drinking Water Facility (PS)	448	67.20
Drinking Water Facility (UPS)	180	27.00
Boundary Wall (PS)	35	175.00
BRC Construction	3	31.00
CRC Construction	124	337.50
Toilets (Pry)	300	60.00
Toilets (Pry)	200	40.00
<b>Total</b>		<b>3628.20</b>

The civil works budget amounting to Rs 3689.00 lakhs for the year 2005-06 has been proposed. To maintain the prescribed upper ceiling in West Tripura district, the recommendation for the whole state works out to Rs 3628.00 Lakh. The same is recommended for approval by the PAB.

## 7.6 Teachers

### Progress Over View:

#### Performance with regards to appointment of teachers – Primary & Upper Primary

Sanctioned upto 2003-04*	Sanctioned during 2004-05	Total	Appointed till 31-3-2005	Break up of teachers appointed	
				Regular	Para
1350	279	1629	1629	-----	1629

#### Number of Single teacher schools and other parameters

Stage	Post Sanctioned	Teacher in Position	Vacant	PTR w.r.to working teachers + SM	PTR w.r.to Sanctioned Post + SM	Single Teacher Schools
Primary	NA	NA	NA	NA	NA	NA
Upper Primary	NA	NA	NA	NA	NA	NA

#### Requirement of teachers based on the enrollment 2005-06

Total requirement of teachers (as per PTR of 40:1)		Number proposed in 2005-06	Gap
Level	Number		
Primary	11307	860	Nil
Upper Primary	5021	400	Nil

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

The state govt. has not proposed for teachers to new primary schools as well as upper primary schools along with shiksha mitras at primary level, in order to improve the PTR.

### 7.7 Quality related issues :

In Tripura access to schooling facilities is not a major problem. Poor quality of education is a serious issue which needs to be addressed.

#### 7.7.1 Teacher training :

The significant cause of poor quality of education is that there is huge backlog of untrained teachers in Tripura in both primary and upper primary stages. The percentage of untrained teachers in the State is 71% mainly due to the limited intake capacity of

training institutes. It is being addressed by training through DIET by introduction of double shifts and 6-month courses and also by way of providing training through IGNOU by distance mode.

#### Teachers' training 2004-05

Training of teachers under distance mode through IGNOU has also been started in the State in 2004-05 ; in total 800 teachers got trained last year.

In addition 10 days training has been provided to teachers at primary (6765) and upper primary (5956) stage.

Sl. No	Name of District	No. of untrained teachers		
		In Primary	In Upper Primary	Total
1	Dhalai District	1316	622	1938
2	North Tripura District	2038	1715	3753
3	South Tripura District	2631	1875	4506
4	West Tripura District	5861	3905	9766
	<b>TOTAL</b>	<b>11846</b>	<b>8117</b>	<b>19963</b>

In order to clear the backlog, state has proposed to provide institutional training to the primary and upper primary teachers in the following way:-

Sl. No	Name of the Institute	No. of teachers to be trained		
		2005-06	2006-07	2007-08
1.	IASE	Primary	-	-
		U Primary	100	100
2.	DIETs	Primary	900	900
		U Primary	-	-
3.	IGNOU	Primary	3000	3000
		U Primary	3000	3000
	<b>TOTAL</b>	<b>Primary</b>	<b>3900</b>	<b>3900</b>
		<b>U Primary</b>	<b>3100</b>	<b>3100</b>

In 2005-06, they propose to train 3000 primary teachers and 3000 upper primary teachers through distance mode. The entire backlog of teachers, is proposed to be cleared in a period of 3 years. In addition, there is a plan for conducting short courses for 29887 teachers.

Outlay approved (In Crore)	Expenditure (In Crore)	Man days planned	Man days achieved
147.87	147.87	166779	166779

Number and percentage of teachers as per the number of training days (excluding the days of monthly meetings).

### Observations and recommendations

Intervention has been made of conducting short courses for teachers training; however no mention have been made of their contents and duration. The state should develop a mechanism to access the impact of the training imparted to the teachers.

Learning achievement of students is also very low. To improve as the aspect, the state should take up remedial teaching activity intensively and seriously. The state has taken a positive step by introducing Bengali language at the I<sup>st</sup> and II<sup>nd</sup> standard. Duration of school timing is quite low (three hours a day) and it was very low for I<sup>st</sup> and II<sup>nd</sup> standard children (one and half hour only) till last year. The timing of the schools should increase considering the fact that most of them do not get any academic support from their families.

#### 7.7.2 DIET staffing and linkages with BRC/CRC

##### Staff position at DIET

No. of DIETs	Type of posts	Sanctioned	Positioned	% of position
4	Academic	NA	NA	NA
	Non academic	NA	NA	NA

There are 4 functional DIETs in the State. Of these two DIETs have been made functional from January 2005. The DIETs are playing key role in providing institutional training to the teachers. The intake capacity of each of the DIETs is given below:-

S. No.	Name of the institution	Duration of course	Category	Intake capacity
1	DIET, Agartala	1 yr regular	Fresher	150
2	- do -	6 – months Certificate	In-service	300
3	DIET, Kakraban	1 yr regular	Fresher	180
4	- do -	6 – months Certificate	In-service	300
5	DIET, Kamalpur	2 year regular	In-service	50
6	DIET, Kailashahar	2 year regular	In-service	50
7	IASE	6 – months Certificate	In-service	300

Besides this, the DIETs are being utilized as study centres for training of teachers both primary and upper primary under distance mode through IGNOU. The DIET faculty members also provide resource support to the training of teachers under Sarva Shiksha Abhiyan for various durations.

#### 7.7.3 BRCs

BRCs are the sub-district level structures expected to take up the training programmes to the in-service teachers along with academic monitoring of the schools. There are about 40 BRCs, one in each block of the state.

As reported the BRC is located in the nearest High and H.S. School of the Block Headquarter. The Head of the Institution works as BRC Coordinator. Each BRC has 4 Resource Persons -teachers drawn from nearby High and H.S. Schools. Out of 40 BRCs, 33 have their own building and other facilities. The remaining 7 BRCs have been made functional in a building provided by the concerned school. All facilities have been provided to these BRCs without the building.

There are 214 Cluster Resource Centres in the State and all have been made functional. Each CRC has 3 Cluster Resource Persons who are sitting teachers drawn from nearby High Schools. The CRCs have been established in a High or upper primary school. The Head of the Institution of the School where the CRC is located is the CRC Coordinator. Out of 214 CRCs, 98 have their own building. All other 116 CRCs have other facilities without the building. These have been made functional in a building provided by the concerned school.

**Progress analysis**

The PAB approved salaries, TA grants, furniture and TLM along with contingency grants to the BRCs during 2004-05 against which 95% of expenditure have been made.

Number of days training given to BRCC / CRCC in 2004-05	Number of days training proposed to BRCC / CRCC in 2005-06
10 days	10 days

**Proposals and recommendations**

The BRCs are expected to play a major role for the quality improvement of elementary education. Therefore it is suggested to give more focus on staffing the BRCs along with capacity building. The academic role of BRCs need to be stressed to administrative role.

*7.7.4 CRCs*

There are 214 functional Cluster Resource Centres. Each CRC has 3 Cluster Resource Persons, teachers drawn from nearby High Schools. The CRCs have been established in a High or upper primary school. The Head of the Institution of the School where the CRC is located is the CRC Coordinator. Out of 214 CRCs, 98 have their own building. All other 116 CRCs have other facilities without the building. These are functioning in a building provided by the concerned school.

**Progress overview**

The PAB approval during 2004-05 included salary of coordinators, furniture and equipment, contingency, TA etc.

### **Proposal**

Since the load of the CRCs is higher than optimum level it is proposed to reorganize the existing CRCs and to establish 100 more CRCs in the state in order to make them really viable for giving quality support to the primary schools. There is a plan to train all 640 CRPs for providing support to existing Master Trainers.

### **Recommendation**

**Appraisal team recommends the proposal made.**

#### **7.7.6 TLM**

As per the information furnished by the state that the teachers of primary and upper primary schools are provided with annual grant of Rs 500/- for development of TLM.

The TLMs are now available to schools as the TLMs were not being used suitably in some schools it has been instructed to the heads of the institutions of all schools to make it sure that all available TLMs are actually used by the teachers in the classroom atmosphere for making classroom teaching effective. It has also been instructed to see that the classroom teaching is made in an interactive way with the involvement of the children.

### **Proposal**

In 2005-06 state proposes to organize a workshop in the state capital and exposure visits of persons associated with the quality issues.

### **Recommendation**

**The states proposal of organizing workshop and exposure visits of persons have been recommended keeping in view SSA goal of improving quality in learning,**

### **Pupil evaluation**

No detention policy is now being followed till class IV. Monthly test, half yearly and yearly exams are being conducted and all students are given with progress cards. There is a Board examination at class 5<sup>th</sup> and 8<sup>th</sup> and conducted at district level.

### **Guidelines for utilization of school and teacher grants :**

Detailed guidelines have been provided to all the schools and teachers.

### **Recommendations**

**The team recommends the schools grants, teacher grants as proposed by the state.**

### 7.7.7 Textbooks

#### Progress analysis

Textbooks have been distributed to 372762 primary and 124425 upper primary school children during 2004-05 within 15 days from the beginning of academic session. During 2005-06, state plans to distribute books to 385525 primary and 172925 upper primary and 20022 Muktab/Madarsa children. New textbooks for classes I to VIII have been included this year as per the recommendation of Tripura Education Commission.

Level	Approved in 2004-05	Achievement in 2004-05	% of coverage
PS	372762	372762	100%
UPS	124425	124425	100%

#### Observation and recommendations

The unit cost of Rs. 150/- for both levels i.e. primary and upper primary seems to be rather high when compared with the cost given by other states. Specially in view of the fact that number of courses taught at early primary level is only two i.e. Language and Mathematics.

**State is advised to re-work out the unit cost for the books at different level and utilize the money for providing suitable other incentives to the children from that amount, if available.**

### 7.8 Project management

#### Progress overview

Level	Staff sanctioned	Staff filled-in
SPO	20	19
DPO	18	18

Capacity building and induction programmes for staff at SPO and DPO

**The state reported conduction of following programmes :**

- 2 – day workshop was organized on cohort analysis for state, district and block level officials under the guidance of Ed.CIL.
- 4 – day orientation was organized for official associated with plan preparation at various levels.
- 2 – day seminar was organized on quality improvement.
- 2 – day orientation programme on accounts keeping was organized for state, district and block level officials.



### Proposals :

The major activities for capacity building for 2005-06 have been given as following :

- Training for capacity building in plan preparation for 4 – days where State Project Officials and District level officials will be involved. The technical guidance will be provided by NIAR or similar institution of national importance.
- Training on computer application for all staff of State Project Office.
- Training of accounts of district and offices including the Accountants of State Project Office on financial management.
- Workshop on cohort Analysis for determination of drop out rate.
- Workshop on collection of DISE data for the officials of TTAADC.

### Recommendations

The total project management cost for the 4 districts is Rs 242.00 lakhs and SPO's proposed budget is Rs 243 lakhs amounting to Rs. 485 lakhs which is 5.26 % on the overall project cost recommended for PAB. This amount is very much under the 6% of the management cost. The team recommends the same for the PAB.

### 7.9 Inclusive Education for Disabled (IED)

#### Progress analysis

During 2004-05 an outlay of Rs 43.60 lakh was sanctioned against which an amount of Rs 40.00 lakh had been spent for IED activities for 3633 identified children. State provided ramps to 459 Schools, IED friendly toilets to 245 Schools, awareness campaigns have been conducted, counseling has been given to the parents and assessment camps have been organized in various Blocks. Aids and appliances have been given to 1334 children with special needs.

Teaching CWSN has been included as a component in Teacher training programme of DIETs and short course training programme

#### Proposal

The total number of disabled children in the age group of 6 – 14 years is 11777 as on 30-06-2004. District-wise, impairment-wise and sex-wise identification is as under:-

State	Sex	Number of children with							Total
		VI	HI	OI	II	LI	MI	Others	
Total	Boys	1128	859	2422	668	629	646	360	6712
	Girls	884	621	1685	518	496	479	382	5065
Grant Total		2012	1480	4107	1186	1125	1125	742	11777

\* VI = VISUALLY IMPAIRMENT  
HI = HEARING IMPAIRMENT  
OI = ORTHOPAEDIC IMPAIRMENT  
LI = LEARNING IMPAIRMENT  
MI = MULTIPLE IMPAIRMENT  
II = INTELLECTUAL IMPAIRMENT

## **Observations and recommendations**

The activities taken by the state was mainly focused on identification and assessment camps and providing aids and appliances. The state should focus on providing comprehensive educational/ rehabilitational services to the children with special needs. The identified number of children with special need is 11777.

**In view of previous year's progress and current year's proposals, the team recommends the amount proposed to take up the IED activities for the identified CWSN.**

*The ratio of CWSN to the total child population as reported by the state comes to 2%.*

## **7.10 Research, Evaluation, Monitoring and Supervision (REMS)**

REMS is an important component under SSA for evaluating the impact of the project in the field and evolving suitable strategies for improvement in addition to monitoring and supervision of various activities in the field.

### **Progress overview**

Under Research & Evaluation an amount of Rs. 56.18 lakhs was approved by PAB. Out of that an amount of Rs. 40.29 lakhs was spent.

*Research activities initiated / conducted include study on different aspects such as Implication of changes in curriculum for teacher and teacher training programme.; Cost benefit analysis of programmes and interventions at State level; School Infrastructure.; Equity issues ; Teacher and teacher training; Job satisfaction of teachers and their classroom behaviour.; Study of parental attitude of out-of-school children towards their schooling; Community participation and role of NGO in implementation of Sarva Shiksha Abhiyan.; Causes of low achievement of children in selected areas.*

Monitoring activities include collection of DISE data in regard to enrolment, teacher position, physical facilities in the schools, EGS & Bridge Course Centres etc in respect of all primary and upper primary schools; collection of data for Cohort study for finding out rates of dropout in primary and elementary stage of education and collection of household data relating to un-enrolled and dropped out children.

### **Proposals**

Under research and evaluation, Rs. 1400/- is available per school. Out of that it is proposed to place Rs. 900/- per school to the districts and keep an amount of Rs. 500/- per school at the State Unit for undertaking the listed activities during 2005-06.

Habitation planning : There are 7556 habitations in the state. It is proposed that in each habitation a core group will be created who will be responsible for determination of educational requirement of the habitations after discussion among themselves and the community. The requirement as decided by the core group will be reflected in the Annual Plan of SSA will be finalized by the Village Education Committee of the village under which the habitation(s) is/are located.

Household survey : There will be a survey in the month of November – December for identification of out of school children in the age group 3-14 years. The survey in respect of children 3-6 years will be conducted by Social Welfare & Social Education Department and survey for identification of out of school children in the age group 6-14 years will be conducted by Education (School) Department.

Research work : Eight researchers / NGOs have been entrusted with the task of research work on eight selected areas in elementary education. During 2005-06 some researches are proposed to be conducted. The areas on which research work are proposed to be conducted are as follows :

- Drop out in elementary stage of education – causes and remedies
- Impact of SSA implementation on enrolment and retention
- Problem of quality education in elementary stage of education – measures for improvement
- Monitoring and supervision in elementary education, present status – measures for Improvement

Quality Monitoring : It is proposed to create resource groups at all levels which will be responsible for visiting schools for providing quality support to the primary and upper primary schools..

Under research and evaluation it is proposed to draw a long term plan for quality improvement in the elementary sector of education. For this purpose Vikramshila Education Resource Society has been contacted and the entire plan of action will be finalized in the month of May 2005 when the head of the society will be visiting the State and attend a workshop at Agartala involving all officials involved with quality improvement in the State.

A workshop has been proposed to be conducted at Agartala involving Pedagogy Coordinators of the Districts and State, SCERT, DIET etc for providing input to the persons in charge of this together with development of innovative teaching learning materials. This workshop is also proposed to be organized at Agartala in the month of June.

Workshop at District and Block levels involving officials associated with SSA implementation of both ADC and Non-ADC area and the members of Panchayati Raj institutions for sensitization of all functionaries of SSA at various levels.

## **Observations and recommendations**

Capacity building of functionaries at various level for research and monitoring activities need to be taken up. The component of monitoring and supervision may be strengthened to provide on job support to the teachers.

The amount proposed for REMS exceeded the entitlement @ Rs. 1400/- per school. Taking last year's progress into account and the clarifications provided regarding the proposals submitted for 2005-06, a sum of Rs. 80 lakh has been recommended (Rs. 62 lakh for districts and Rs. 18 lakh for the SPO).

### **7.11 Innovations**

Innovation constitutes of components of ECCE, Girls' education, Computer education and Education of SCs/STs. The innovative activities are sufficiently detailed including the costing.

#### **Activities under innovations**

Following are the activities under taken during 2004-05 and proposed to be continued during 2005-06

##### *7.11.1 Computer Aided Learning*

Under this an amount of Rs. 40.00 lakhs was sanctioned during 2004-05 for providing CAL to 20 upper primary school/ sections in the State. The agency for providing Computer Aided Learning on BOOT system has been finalized and computer hardwares and softwares are now being installed. During 2005-06 an amount of Rs. 60.00 lakhs has been proposed and recommended for providing computer aided learning to 12 schools.

##### *7.11.2 ECCE*

#### **ECCE Centres**

Social Welfare & Social Education Department has opened 3902 centres in the state where 86821 children are enrolled. However there are still 3445 centres without ICDS centers.

An amount of Rs. 40.00 lakhs was available during 2004-05 under this component. With this fund, 150 ECCE Centres were established in 4 Districts. These centres are being run in uncovered clusters.

#### **Proposal**

During 2005-06 it is proposed to continue 150 ECCE centres and also to establish 100 additional ECCE centres for uncovered clusters.

### **Recommendation**

**An amount of Rs. 15.00 lakh per district i.e, Rs. 60 lakh for the whole state is recommended for the same.**

#### *7.11.3 Girls Education*

During 2004-05, an amount of Rs.120.00 lakhs was available for establishment of 4 residential school in 4 Districts - 1 is for SC girl, 2 for ST girls and 1 for religious minority girls. The amount has been fully utilized and the construction work is nearing completion. A balance amount of Rs. 80.00 lakhs @ Rs. 20.00 lakhs per school has been proposed during 2005-06 for completing the work and operationalising the residential schools.

### **Recommendation**

**An amount of Rs. 80.00 lakhs is recommended for the same.**

#### *7.12 Community mobilization*

Community participation and involvement is viewed as one of the effective strategy for the achievement of UEE in the decentralized way. The programme requires active participation of community in all its interventions making it transparent and accountable to the public.

### **Progress analysis**

Under this head fund was available during 2004-05 for training of village education committee members and other community leaders. The target has reportedly been achieved

### **Proposals and recommendations**

The state proposes a 2 days training during 2005-06 for 12010 community leaders. However there is no write up on training strategy and training content. In addition they plan to organize Admission Melas in schools and Awareness campaigns in villages; Counseling of parents by BRPs and CRPs.

**Appraisal team recommends the training programme for the number of community members as proposed by the state with an outlay of Rs 7.21 lakhs for 2005-06 for approval.**

## 8.0 NPEGEL

Under National Programme for Education of Girls at Elementary Level (NPEGEL), 2-model cluster schools for an amount of Rs. 6.40 lakhs were approved for the year 2004-05 for providing additional inputs to the girl children .

Out of the said approved outlay an amount of Rs. 2.40 lakhs being 50% of GOI share has been released. The balance amount of Rs. 2.40 lakhs is proposed to be utilized during 2005-06 after it is released by the GOI. During 2005-06 an amount of Rs 6.78 lakh is proposed together with the balance amount

### Recommendation

An amount of Rs. 8.78 lakhs has been recommended.

## 9.0 STATE UNIT OF SSA (SPO)

The State unit is headed by the Director of School Education as the Head of the Unit i.e. as State project Director. He is assisted by one Additional Director, one Officer on Special Duty, one Dy. Project Director, one Consultant under DEP-SSA, one Project Officer and two Asstt. Planning Officer 4 clerks and two teachers.

For strengthening the State project office following proposals have been made

Post	No.
<i>System Analyst</i>	<i>1</i>
<i>Programmer</i>	<i>1</i>
<i>Data entry Operators</i>	<i>3</i>

### Progress overview (2004-05)

Activity	Achievement
Salaries of supportive staff	5.50
Salaries of Programmer, Data Entry Operators	2.00
Expenditure on data collection	0.00
EMIS operationalisation and maintenance	0.00
Office expenses	5.00
Hiring of experts	0.60
Office equipment, computer, photocopier	5.00
Stationery and other consumable goods	2.00
Telephone, FAX, Internet, postage	2.00
POL, Vehicles, Maintenances and Hiring	3.80

TA / DA of functionaries	3.00
Recurring contingent	1.15
Media and News letter	2.00
Capacity building (training / workshops)	2.00
Training, Orientation programme	1.00
Total state component	35.05

The allocations and expenditure reveals that the state proposed more than its requirements during 2004-05 in all the components except support to basic educational institutions at state level. The activities under taken last year shows no much innovations, projects on pilot bases so as to develop strategies in achieving the UEE.

### **Proposals and recommendations**

Apart from increase in number of personnel the state is proposing two new activities

#### **1. Work education**

It is proposed to start work education on experimental basis through professionals in 10 schools in the State during 2005-06. The skills include tailoring, carpentry, book binding, plantation, agriculture and some other trades in work education.

#### **2. Language Laboratory**

Nearly one third (31%) of the population belongs to ST community with Kokbarak speaking population is the majority, other languages are Manipuri, Lushai and Mōg etc. To facilitate the learning of such children and help teachers in teaching these children it is proposed to establish a language laboratory in each of the DIETs to provide Resource Support to the teachers and the students in learning language properly. The language laboratories have been proposed to be equipped with technical persons, computers, adequate softwares and CDs on teaching languages. It is proposed to spend an amount of Rs. 10.00 lakhs for 4-language laboratories in 4-DIETs. The amount will be made available from Management Cost.

### **Management structure**

The State unit is headed by the Director of School Education as the Head of the Unit i.e. as State project Director. There is one Additional State Project Director in the State Unit of SSA. He is being supported by one EGS Coordinator, 1 Civil Work Coordinator, 1 IED Coordinator, 2 Planning Officers and 1 Consultant to look after DEP-SSA, KGBV and NPEGEL. They are being supported by one Head Clerk, one UD clerk, two LD clerks and two teachers. Apart from these, there is a programme, 3 Data entry operators in the State Unit of SSA.

In addition to the existing staff of 11 personnel state has proposed additional posts of Pedagogy Coordinator (1), Gender Coordinator (1), Teacher Training Coordinator (1) Asstt. Engineer (1), State Planning Group (3), Media Publicity Coordinator (1) System Analyst (1), Jr. Engineer (1), Office Assistant (2), Class IV employee (2). At SPO level .

## District Unit

The district units of SSA are now being run with the following staffing pattern. As the present management structure is considered inadequate the districts units are proposed to be strengthened during 2005-06.:

### Present structure

At present there is a District Project Coordinator assisted by an EGS Coordinator, a Civil work Coordinator; an Accounts Officer, a Driver and 6 other supporting staff.

### Proposed structure

District Programme Coordinators	Pedagogy	1
District Programme Coordinators	IED & ECCE	1
District Programme Coordinators	SFG	1
District Project Engineer (EE/AE rank)	Civil Works	1
Junior Engineer	Civil Works	2
District MIS Programmer	MIS	1
Data Entry Operator	MIS	1
Finance & Accounts Officer	Finance	1
Accountant/Cashier	Finance	2
Office Assistants	Administration	2
Driver	Administration	1
Group D	Administration	3
District sub-total		17

The availability of fund at the state unit has been proposed partly from management cost and partly from research evaluation & monitoring

It is also proposed to strengthen the Block Project Offices further by providing them- A Block Planning Group (3) an Office Assistant and a Class IV employee

Experience of having implementing SSA in the state for the last three years made the state much more confident about their capacity to achieve the goals of SSA. More so, because of the high level of utilization of the approved AWP&B of 2003-04 and 2004-05 the state used to maintain just a moderate set of interventions at the state level. In the process it could reasonably accomplish the physical infrastructure at the grass root levels.

However, low quality of achievement of students at the primary and upper primary classes promoted the SPO to take up the related activities in a rather aggressive manner. This called for better and larger establishment and budgetary provisions at the state level which so far was maintained at a rather low level. Hence, the state proposes a reasonably higher budgetary provision of Rs. 292 lakh for the SPO and Rs. 26 lakh for SPO sponsored and guided REMS for 2005-06.



In light of the proposed enhanced activities and the above discussions along with good track record of budgetary utilizations, the appraisal team recommends a sum of Rs. 247 lakh for SPO management and Rs. 18 lakh for SPO sponsored and guided REMS for consideration.

Component-wise proposals and recommendations for the state level interventions are as under :

Sl. No.	Activity	Rs. in lakhs	
		Proposals	Recommended
1	Staff Salaries	39.00	33.00
2	Sal of Programmer, Data Entry Operator	12.00	10.00
3	Expenditure on data collection	10.00	9.00
4	EMIS operations and maintenance	9.00	8.00
5	Office expense	19.00	17.00
6	Hiring of experts	10.00	8.00
7	Office equipment	18.00	15.00
8	Stationery and consumables	15.00	12.00
9	Telephone, fax, internet, postage	9.00	8.00
10	POL, vehicle maintenance & hiring	13.00	11.00
11	TA/DA of functionaries	9.00	7.00
12	Recurring contingent	23.00	19.00
13	Media & news letters	17.00	15.00
14	Capacity building (trng workshop)	15.00	13.00
15	Training , orientation programme	15.00	13.00
16	Work Education	16.00	16.00
17	Language Laboratory	20.00	20.00
18	Miscellaneous(UNFORESEEN)	15.00	13.00
19	REMS	26.00	18.00
	<b>TOTAL</b>	<b>308.00</b>	<b>265.00</b>

#### 10.0 COMMENTS ON THE STATE'S OVERALL DIRECTION/ PREPAREDNESS IN MOVING TOWARDS ACHIEVING GOAL OF UEE

The state is making concerted efforts to improve the status of UEE so as to achieve the goals set under SSA. However there is a huge task of before the state keeping in view of available database on major indicators of UEE . The initiatives of the state in starting the process of training teacher, deployment of teachers, reducing the number of Out of school children, incorporation of element of work education and developing Language Laboratory for tribal children etc. shows efforts to move towards the direction of achieving UEE in the near future. However, the team suggests focusing on following areas also for their move towards achieving the goals of UEE.

- Development of bridge material for tribals in language in the form of audio visual self instructional module is suggested.
- Development of exact database on never enrolled and drop outs.
- Campaigns, awareness drives sensitizing the community, parents and employers on child labour and their education.
- Efforts to arrest drop out rates focusing on the in school problems/issues of first generation literates and making schools child friendly.
- Development of district capacities to under take training programmes through district level resource groups right from conceptualization, planning, implementation and monitoring.
- Capacity building of DIET staff and strengthening the DIETs in terms of positioning of regular staff especially academic staff. Efforts may be taken ensuring their salaries through state/center on timely bases so as to keep them on the post. State to take up policy initiative to avoid the inter-transferability of staff of DIET, Inter-colleges and Sr. Sec. Schools.
- Focus on the capacity building of BRC/CRC and make them more accountable towards the academic monitoring of schools.
- Attempts to identify the schools and teachers and possible categorization based on performance.
- Focus on pedagogy of upper primary stage i.e. development of approaches at upper primary both in foundational and as well as subject specific areas along with development of strong subject specific resource groups at state and district level.
- Initiatives from the state level institutes in terms of under taking innovations in the field on pilot bases to evolve effective strategies and possible scaling up in future rather than under taking assigned programmes from SSA.
- Focused activities with more coverage with respect of focused groups i.e. girls, SCs, STs, IED.
- Capacity building of field functionaries on action research, small scale class room based researches and innovations.
- Efforts for the capacity building of school management structures for the implementation of SSA programmes in a more decentralized way and making school processes transparent for parents and community members for their improved participation.

## 11.0 FINANCIAL STATUS

### Financial progress [Year-wise from 2001-02 till 2004-05]

Year	Total PAB Approved	Overall expenditure	% exp. against PAB approval	% exp. against funds received	Fund received incld. unspent balances
2001-02	1047.95	389.44	37.16	84.59	84.59
2002-03	1963.32	495.72	25.24	28.87	27.74
2003-04	5116.95	4598.22	89.86	167.08	99.78
2004-05	6255.74	5110.00	81.68	100.00	99.80

### 2004-05

Total allocation (Fresh + Spill over)	6255.74
Total releases (GOI + state)	5120.00
Expenditure till March 2005	5110.00

The state share has been released for the year 2004-05.

The state has been maintaining the level expenditure in education as on 99-2000.

The state has made adequate provision for matching share in the 2005-06 budget.

The state has also submitted its AWP&B 2005-06 for implementation of NPEGEL in all the clusters of its eligible blocks. Besides, it has submitted a plan for KGBV implementation.

The appraisal team recommends a total sum of Rs 95.35 crore for consideration of PAB's approval. The plan-wise PAB approval, budgetary utilisation in 2004-05, proposal and recommendation for 2005-06 is as under:

Project/Mission	Financial Year 2004-05		Financial Year 2005-06	
	PAB Approval	Fund utilisation	Proposed AWP&B	Recommendation
SSA	6255.74	5110.00	10395.00	9517.16
NPEGEL	6.40	3.20	9.98	8.78
<b>Total</b>	<b>6262.14</b>	<b>5113.2</b>	<b>10404.98</b>	<b>9525.94</b>

ANNUAL WORK PLAN AND BUDGET FOR 2005-06 IN RESOECT OF TRIPURA

Fin. Figs in Rs Lakh

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including spill over		Achievement of 2004-05		Achievement of 2004-05 (In %)		Balance		Proposal						Recommendation						Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		
											12	13	14	15	16	17	18	19	20	21	22	23	
4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23				
1	Primary School	0.00000	93	0.00	93	0.00	100%		0	0.00	0	0	120	0	120	0	0	0.00	120	0	22	23	
1.1	Salary for New Schl Tchrs(3 mths)	0.05596	279	35.91	279	35.91	100%	100%	0	0.00	0	0	360	60	360	60	0	0.00	360	60.44	360	60.44	
1.2	Salary of Tchrs of Prev Yr	0.05596	500	128.70	500	128.70	100%	100%	0	0.00	0	0	779	523	779	523	0	0.00	779	523.11	779	523.11	
1.3	Salary of addl. Teacher	0.05596	0	0.00	0	0.00			0	0.00	0	0	270	91	270	91	0	0.00	0	0.00	0	0.00	No addl tr
1.4	TLE Grant for New Pvy Schools	0.10000	93	9.30	93	9.30	100%	100%	0	0.00	0	0	120	12	120	12	0	0.00	120	12.00	120	12.00	
	<b>Sub Total</b>	<b>0.00000</b>	<b>228</b>	<b>173.91</b>	<b>228</b>	<b>173.91</b>	<b>100%</b>	<b>100%</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0.00</b>	<b>595.55</b>	<b>0</b>	<b>595.55</b>	<b>0</b>	<b>0.00</b>	
2	Upper Primary School	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
2.1	Salary of new schi tchrs	0.07054	220	72.07	220	72.07	100%	100%	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
2.2	Salary of Tchrs of Prev Yr	0.07054	690	236.38	690	236.38	100%	100%	0	0.00	0	0	850	720	850	720	0	0.00	850	719.51	850	719.51	
2.3	TLE Grant for New U. Pvy. Sch	0.50000	71	35.50	71	35.50	100%	100%	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
2.4	Salary of tchrs under ORB	0.08335	395	361.38	395	361.38	100%	100%	0	0.00	0	0	395	395	395	395	0	0.00	395	395.08	395	395.08	
2.5	Salary of Addt. Tchrs(6 mths)	0.07054	0	0.00	0	0.00			0	0.00	0	0	265	169	265	169	0	0.00	0	0.00	0	0.00	No addl tr
	<b>Sub Total</b>	<b>0.00000</b>	<b>275</b>	<b>705.33</b>	<b>275</b>	<b>705.33</b>	<b>100%</b>	<b>100%</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1284</b>	<b>0</b>	<b>1284</b>	<b>0</b>	<b>0.00</b>	<b>1114.59</b>	<b>0</b>	<b>1114.59</b>	<b>0</b>	<b>0.00</b>	
3	School/Teachers' grant	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
3.1	School Grant (Primary)	0.02000	3304	66.80	3304	66.08	100%	99%	0	0.72	0	1	3447	69	3447	70	0	0.00	3447	68.94	3447	68.94	
3.2	School Grant (Upper Primary)	0.02000	1618	32.37	1618	32.36	100%	100%	0	0.01	0	0	1661	33	1661	33	0	0.01	1661	33.22	1661	33.23	
3.3	School Grant (Muktab/ madrasa)	0.02000	0	0.00	0	0.00			0	0.00	0	0	168	3	168	3	0	0.00	168	3.36	168	3.36	
3.4	Teacher Grant (Primary)	0.00500	16308	81.55	16308	81.55	100%	100%	0	0.00	0	0	18197	91	18197	91	0	0.00	18197	90.99	18197	90.99	
3.5	Teacher Grant (Upper Primary)	0.00500	11748	58.74	11748	58.74	100%	100%	0	0.00	0	0	11690	58	11690	58	0	0.00	11690	58.45	11690	58.45	
3.6	Teacher Grant (maktab/madrasa)	0.00500	0	0.00	0	0.00			0	0.00	0	0	219	1	219	1	0	0.00	219	1.10	219	1.10	
	<b>Sub Total</b>	<b>0.00000</b>	<b>7910</b>	<b>239.46</b>	<b>7910</b>	<b>238.73</b>	<b>100%</b>	<b>100%</b>	<b>0</b>	<b>0.73</b>	<b>0</b>	<b>1</b>	<b>256</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0.01</b>	<b>256.05</b>	<b>0</b>	<b>256.06</b>	<b>0</b>	<b>0.00</b>	
4	Teacher Training	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
4.1	Induction trng for untrd Tch (10 days)	0.00700	6765	47.36	6765	47.36	100%	100%	0	0.00	0	0	5180	36	5180	36	0	0.00	5180	36.26	5180	36.26	
4.2	Induction trng for KBT (30 days)	0.02100	0	0.00	0	0.00			0	0.00	0	0	6763	142	6763	142	0	0.00	6763	142.02	6763	142.02	
4.3	Induction trng for all tchrs(20 days)	0.01400	2470	34.58	2470	34.58	100%	100%	0	0.00	0	0	29887	418	29887	418	0	0.00	29887	418.42	29887	418.42	
4.4	Trng of existing tchr for 10 days	0.00700	5956	41.69	5956	41.69	100%	100%	0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
4.5	Induction trng of new tch for 60 days	0.04200	0	0.00	0	0.00			0	0.00	0	0	1080	45	1080	45	0	0.00	1080	45.36	1080	45.36	
4.6	Training by IGNOU (Primary)	0.03030	800	24.24	800	24.24	100%	100%	0	0.00	0	0	3000	91	3000	91	0	0.00	3000	90.90	3000	90.90	
4.7	Training by IGNOU (U. Primary)	0.04030	0	0.00	0	0.00			0	0.00	0	0	3000	121	3000	121	0	0.00	3000	120.90	3000	120.90	
	<b>Sub Total</b>	<b>0.00000</b>	<b>0</b>	<b>147.87</b>	<b>0</b>	<b>147.87</b>	<b>100%</b>	<b>100%</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>854</b>	<b>0</b>	<b>0.00</b>	<b>853.86</b>	<b>0</b>	<b>853.86</b>	<b>0</b>	<b>0.00</b>	
5	Research & Evaluation	0.01400	5108	56.18	0	40.29	0%	72%	0	15.89	0	16	5108	72	5108	87	0	0.00	61.86	0	61.86	0	Dist only
6	Block Resource Center	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
6.1	Contingency for BRC	0.12500	40	5.01	40	5.01	100%	100%	0	0.00	0	0	40	5	40	5	0	0.00	40	5.00	40	5.00	
6.2	Salary of Block Resource Person	0.05000	160	96.00	96	42.39	60%	44%	64	53.61	64	54	230	138	294	192	0	0.00	230	138.00	230	138.00	No spl ovr
6.3	Meetings, Travelling allowances etc.	0.06000	40	2.40	40	2.40	100%	100%	0	0.00	0	0	40	2	40	2	0	0.00	40	2.40	40	2.40	
6.4	Teaching Learning Materials for BRC	0.05000	40	2.00	40	2.00	100%	100%	0	0.00	0	0	40	2	40	2	0	0.00	40	2.00	40	2.00	
	<b>Sub Total</b>	<b>0.00000</b>	<b>0</b>	<b>105.41</b>	<b>0</b>	<b>51.80</b>	<b>49%</b>	<b>37%</b>	<b>0</b>	<b>53.61</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>147</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0.00</b>	<b>147.40</b>	<b>0</b>	<b>147.40</b>	<b>0</b>	
7	Cluster Resource Center	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
7.1	Contingency for CRC	0.02500	214	5.36	214	5.36	100%	100%	0	0.00	0	0	214	5	214	5	0	0.00	214	5.35	214	5.35	
7.2	Salary of Cluster Resource Person	0.04000	642	308.16	642	105.70	100%	34%	0	202.46	0	202	588	282	588	485	0	0.00	642	308.16	642	308.16	No spl ovr
7.3	Meetings, Travelling allowances etc.	0.03600	214	5.13	214	5.13	100%	100%	0	0.00	0	0	214	8	214	8	0	0.00	214	7.70	214	7.70	
7.4	Teaching Learning Materials for CRC	0.01000	214	2.14	214	2.14	100%	100%	0	0.00	0	0	214	2	214	2	0	0.00	214	2.14	214	2.14	
	<b>Sub Total</b>	<b>0.00000</b>	<b>738</b>	<b>320.79</b>	<b>0</b>	<b>118.33</b>	<b>0%</b>	<b>37%</b>	<b>738</b>	<b>202.46</b>	<b>738</b>	<b>202</b>	<b>0</b>	<b>297</b>	<b>738</b>	<b>500</b>	<b>0</b>	<b>0.00</b>	<b>323.35</b>	<b>0</b>	<b>323.35</b>	<b>0</b>	

## ANNUAL WORK PLAN AND BUDGET FOR 2005-06 IN RESOECT OF TRIPURA

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including split over		Achievement of 2004- 05		Achievement of 2004-05 (In %)		Balance		Proposal						Recommendation						Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Split Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Split Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005- 06				
									Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
7(A)	Additional C R C	0.00000	0	0.00	0	0.00			0	0.00	0	0	100	0	100	0	0	0.00	100				
7.1	Contingency for CRC	0.02500	0	0.00	0	0.00			0	0.00	0	0	100	3	100	3	0	0.00	100	2.50	100	2.50	
7.2	Salary of Cluster Resource Person	0.04000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
7.3	Meetings, Travelling allowances etc.	0.03600	0	0.00	0	0.00			0	0.00	0	0	100	4	100	4	0	0.00	100	3.60	100	3.60	
7.4	Teaching Learning Materials for CRC	0.01000	0	0.00	0	0.00			0	0.00	0	0	100	1	100	1	0	0.00	100	1.00	100	1.00	
7.5	Furniture	0.10000	0	0.00	0	0.00			0	0.00	0	0	100	10	100	10	0	0.00	100	10.00	100	10.00	
	Sub Total	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	17	0	17	0	0.00		17.10		17.10	
8	Community Training (VEC)	0.00000	7085	4.24	7085	4.24	100%	100%	0	0.00	0	0	12010	7	12010	7	0	0.00	12010	7.21	12010	7.21	
9	Integrated Edn for Disabled	0.01200	36.33	43.60	0	40.00	0%	92%	3633	3.60	3633	4	11848	142	15481	146	3633	3.60	11848	142.18	15481	145.78	
10	Innovation for Edn of Girls/SC/ST	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
10.1	Residential Course for Girls School	20.00000	4	120.00	4	120.00	100%	100%	0	0.00	0	0	4	80	4	80	0	0.00	4	80.00	4	80.00	
10.2	Inno Proj for Girls Edu (Compu Edu)	1.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
10.3	Computer -Aided Learning	5.00000	12	40.00	12	40.00	100%	100%	0	0.00	0	0	12	60	12	60	0	0.00	12	60.00	12	60.00	
10.4	ECCE	15.00000	150	40.00	150	40.00	100%	100%	0	0.00	0	0	4	60	4	60	0	0.00	4	60.00	4	60.00	
	Sub Total - Innovation	0.00000	0	200.00	0	200.00	100%	100%	0	0.00	0	0	0	200	0	200	0	0.00		200.00		200.00	
11	Maintenance Grant	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0				
11.1	Maintenance Grant (Primary)	0.05000	3340	167.00	3340	167.00	100%	100%	0	0.00	0	0	3447	172	3447	172	0	0.00	3447	172.35	3447	172.35	
11.2	Maintenance Grant (Upper Primary)	0.05000	1618	80.90	1618	80.90	100%	100%	0	0.00	0	0	1661	83	1661	83	0	0.00	1661	83.05	1661	83.05	
	Sub Total - Maintenance	0.00000	0	247.90	0	247.90	100%	100%	0	0.00	0	0	0	255	0	255	0	0.00	5108	255.40	5108	255.40	
12	Civil Works	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0							
12.1	New School Building (Primary)	6.25000	103	592.25	63	407.00	61%	69%	40	185.25	40	185	176	1100	216	1285	40	185.25	169	1056.25	209	1241.50	
12.2	Bldg for Schls without Bldg (Priy)	6.25000	68	431.00	48	240.30	71%	56%	20	191.00	20	191	0	0	20	191	20	191.00	0	0.00	20	191.00	
12.3	New Schl Bldg (U. Priy)	8.50000	40	310.00	20	190.00	50%	61%	20	120.00	20	120	83	706	103	826	20	120.00	83	705.50	103	825.50	
12.4	Bldg for Sch without Bldg (U. Priy)	8.50000	77	481.75	57	315.00	74%	65%	20	166.75	20	167	0	0	20	167	20	166.75	0	0.00	20	166.75	
12.5	CRC	2.75000	33	66.00	23	42.00	70%	64%	10	24.00	10	24	114	314	124	338	10	24.00	114	313.50	124	337.50	
12.6	BRC	7.00000	4	24.00	4	14.00	100%	58%	0	10.00	0	10	3	21	3	31	0	10.00	3	21.00	3	31.00	
12.7	Addl. class room (U. Primary)	1.35000	325	406.25	225	244.25	69%	60%	100	162.00	100	162	275	371	375	533	100	162.00	225	303.75	325	465.75	
12.8	Boundary wall	5.00000	0	0.00	0	0.00			0	0.00	0	0	25	125	25	125	0	0.00	35	175.00	35	175.00	
	Sub Total - CW (Excl. Facilities)	0.00000	0	2311.25	0	1452.25	63%		0	859.00	0	859	0	2636	0	3495	859.00		2575.00		3434.00		
13	Toilet Facility (Priy & U. Priy)	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	
13.1	Toilet Facility ( Primary)	0.20000	140	28.00	140	28.00	100%	100%	0	0.00	0	0	300	60	300	60	0	0.00	300	60.00	300	60.00	
13.2	Toilet Facility (Upper Primary)	0.20000	84	16.80	84	16.80	100%	100%	0	0.00	0	0	200	40	200	40	0	0.00	200	40.00	200	40.00	
13.3	Drinking Water (Primary)	0.15000	126	18.00	126	18.00	100%	100%	0	0.00	0	0	448	67	448	67	0	0.00	448	67.20	448	67.20	
13.4	Drinking Water (Upper Primary)	0.15000	65	10.65	65	10.65	100%	100%	0	0.00	0	0	180	27	180	27	0	0.00	180	27.00	180	27.00	
	Sub Total (Facilities)	0.00000	128	73.45	128	73.45	100%	100%	0	0.00	0	0	0	194	0	194	0	0.00		194.20		194.20	
14	Text Book	0.00000	0	0.00	0	0.00			0	0.00	0	0	0	0	0	0							
14.1	Text Book (Primary)	0.00150	372762	559.14	372762	559.14	100%	100%	0	0.00	0	0	385525	578	385525	578	0	0.00	385525	578.29	385525	578.29	
14.2	Text Book (Upper Primary)	0.00150	124425	219.64	124425	219.64	100%	100%	0	0.00	0	0	172925	259	172925	259	0	0.00	172925	259.39	172925	259.39	
14.3	Text book (maktab/ madrassa)	0.00150	0	0.00	0	0.00			0	0.00	0	0	20022	30	20022	30	0	0.00	20022	30.03	20022	30.03	
	Sub Total	0.00000	497187	778.78	497187	778.78	100%	100%	0	0.00	0	0	0	868	0	868	0	0.00	578472	867.71	578472	867.71	
15	EGS Centres	0.00845	36505	409.32	36505	409.32	100%	100%	0	0.00	0	0	58339	493	58339	493	0	0.00	58339	492.96	58339	492.96	
16	Bridge Course Centres	0.00845	5025	42.25	5025	42.25	100%	100%	0	0.00	0	0	4979	46	4979	46	0	0.00	4979	42.07	4979	42.07	
17	Management Cost for distts.	0.00000	0	351.50	0	350.50	100%		0	1.00	0	1	0	485	0	486	0	0.00		243.00		243.00	

ANNUAL WORK PLAN AND BUDGET FOR 2005-06 IN RESOECT OF TRIPURA

Sl. No.	Activities	Unit Cost	Approved AWP & B 2004-05 including split over		Achievement of 2004-05		Achievement of 2004-05 (In %)		Balance		Proposal						Recommendation						Remarks
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Split Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		Split Over for 2005-06		Fresh Proposal 2005-06		Total AWP & B 2005-06		
											Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
	State Project Office																						
18.1	Staff Salaries	0.00000	0						0	0.00	0	0	0	39	0	39	0	0.00	0	33.31		33.31	
18.2	Sal of Prgmr, Data Entry Oprtr	0.00000	0						0	0.00	0	0	0	12	0	12	0	0.00	0	10.25		10.25	
18.3	Expenditure on data collection	0.00000	0						0	0.00	0	0	0	10	0	10	0	0.00	0	8.54		8.54	
18.4	EMIS operations and maint	0.00000	0						0	0.00	0	0	0	9	0	9	0	0.00	0	7.69		7.69	
18.5	Office expense	0.00000	0						0	0.00	0	0	0	19	0	19	0	0.00	0	16.65		16.65	
18.6	Hiring of experts	0.00000	0						0	0.00	0	0	0	10	0	10	0	0.00	0	8.11		8.11	
18.9	Office eqpmnt	0.00000	0						0	0.00	0	0	0	18	0	18	0	0.00	0	15.37		15.37	
18.1	Stationery and consumables	0.00000	0						0	0.00	0	0	0	15	0	15	0	0.00	0	12.38		12.38	
18.11	Telephone fax ,internet, postage	0.00000	0						0	0.00	0	0	0	9	0	9	0	0.00	0	8.10		8.10	
18.12	POL, vehicle maint & hiring	0.00000	0						0	0.00	0	0	0	13	0	13	0	0.00	0	10.89		10.89	
18.13	TA/DA of functionaries	0.00000	0						0	0.00	0	0	0	9	0	9	0	0.00	0	7.49		7.49	
18.14	Recurring contingent	0.00000	0						0	0.00	0	0	0	23	0	23	0	0.00	0	19.22		19.22	
18.15	Media & news letters	0.00000	0						0	0.00	0	0	0	17	0	17	0	0.00	0	14.52		14.52	
18.16	Capacity building (trng workshop)	0.00000	0						0	0.00	0	0	0	15	0	15	0	0.00	0	12.81		12.81	
18.17	training , orientation programme	0.00000	0						0	0.00	0	0	0	15	0	15	0	0.00	0	12.81		12.81	
18.18	Work Education												8	16	8	16			8	16.00	8	16.00	
18.19	Language Laboratory												4	20	4	20			4	20.00	4	20.00	
18.2	Miscellaneous(UNFORESEEN)	0.00000	0						0	0.00	0	0	0	15	0	15	0	0.00	0	13.00		13.00	
	Sub Total	0.00000	0	44.50		35.05		79%		9.45	0	9	0	283	0	292	0	0.00	0	247.14		247.14	
	Research & Evaluation for State																						
	Observance of "Edu for all week"	0.00300											40	0	40	0			40	0.12	40	0.00	Not reco
	Study tour of students of remote	0.00300											400	1	400	1			400	0.00	400	0.00	Not reco
	Support to teacher training													3	0	3				0.00		0.00	Not reco
	Conduct of studies	0.20000											5	1	5	1			5	1.00	5	1.00	
	School support through res group	0.00300											5108	15	5108	15			5108	15.32	5108	15.32	
	Facilitation of outstanding teachers	0.03000											80	2	80	2			80	0.00	80	0.00	Not reco
	Workshop Seminar	0.40000											4	2	4	2			4	1.60	4	1.60	
	DIET Capacity Building													1	0	1				0.00		0.00	Not reco
	Sub-total- REMS (State)														26					18.04		17.92	
	Total 4 distts.+SPO		0	6255.74	0	5110.00		82%	0	1148	0	1148	0	9249	0	10395		882.61		8654.67		9517.16	
	NPECEL		2	6.40	2	3.20	100%	50%	0	3.20	0	3	2	7	2	10		2.00		6.78		8.78	
	GRAND TOTAL		0	6262.14	2	5113.20		82%	0.00	1148.94	0.00	1149	2.00	9256	2.00	10405		864.61		8661.45		9525.94	

# -> Unit cost of construction of primary / u. primary/ BRC/CRC building and additional classrooms have been increased during 2005-06 due to enhanced cost of construction

Name of construction	Unit cost during 2004-05	Proposed unit cost during 2005-06
New School Building (Primary)	5.7500	6.2500
Building for Schools without Building (Pry)	5.7500	6.2500
New School Building (U. Primary)	7.7500	8.5000
Building for Sch without Building (U. Pry)	7.7500	8.5000
CRC	2.0000	2.7500
BRC	6.0000	7.0000
Add. class room (U. Primary)	1.2500	1.3500

NPEGEL : Tripura : Dhalai Distt.

Financial Figs in Rs Lakh

Sl. No.	Activities	Unit Cost (Rs Lakh)	Approved AWP & B 2004-05 including spill over		Achievement of 2004-05		Achievement of 2004-05 (In %)		Balance		Proposal				Recommendation							
			Spill Over for 2005-06		Proposal 2005-06		Total AWP & B 2005-06		Spill Over for 2005-06		Proposal 2005-06		Total AWP & B 2005-06									
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
1	Civil works	2.00	2	2.00	2	2.00	100%	50%	0	2.00	0	2.00		0.00	0	2.00		0.00	0	2.00	0	2.00
2	Supply of Dress													0.00	0	0.00		0.00	0	0.00	0	0.00
3	TLE Grant	0.30	2	0.60	2	0.30	100%	50%	0	0.30	0	0.30	2	0.60	2	0.90	2	0.00	2	0.60	4	0.60
4	Meeting of District Coordinators (Gender)/ SRG/Workshop/ Training/ Development of Module etc										0	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00
5	Exposure Visit	1.00	0	0.00	0	0.00	0%	0%	0	0.00	0	0.00	1	1.00	1	1.00	0	0.00	1	1.00	1	1.00
6	Sports Materials										0	0.00		0.00	0	0.00		0.00	0	0.00	0	0.00
7	Sewing and Embroidery Machine	0.05	0	0.00	0	0.00	0%	0%	0	0.00	0	0.00	20	1.00	20	1.00	0	0.00	20	1.00	20	1.00
8	Bicycle for Girls	0.02	0	0.00	0	0.00	0%	0%	0	0.00	0	0.00	100	2.00	100	2.00	0	0.00	100	2.00	100	2.00
9	Management Cost										0	0.00		0.38	0	0.38		0.00	0	0.38	0	0.38
10	Recurring Grant o model cluster school for award, student education, learning through open schools etc	0.60	2	1.20	2	0.60	100%	50%	0.60	0	0.60	2	1.20	2	1.80	0	0.00	2	1.20	2	1.20	
11	Community mobilisation through training, girls enrolment, attendance etc and management expenses	0.35	2	0.60	2	0.30	100%	50%	0.30	0	0.30		0.60	0	0.90			0	0.60	0	0.60	
	<b>Total</b>			<b>6.40</b>		<b>3.20</b>		<b>0.5</b>	<b>3.20</b>		<b>3.20</b>		<b>6.78</b>		<b>9.98</b>		<b>0.00</b>		<b>8.78</b>	<b>0</b>	<b>8.78</b>	

SCANNED

25/10/14