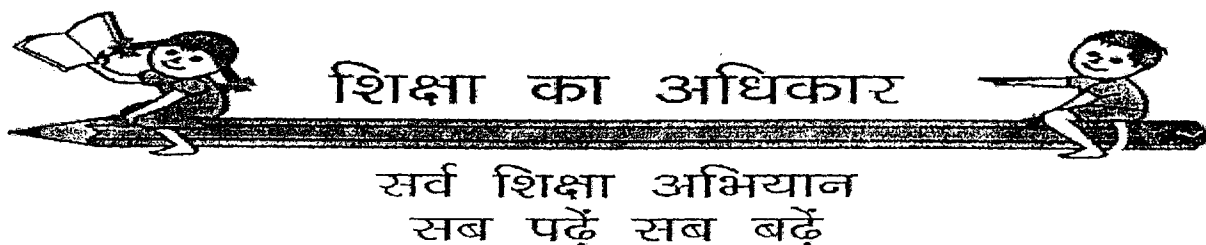


APPRAISAL REPORT (2015-16)

Annual Work Plan & Budget
Sarva Shiksha Abhiyan

West Bengal



Project Approval Board Meeting
12th March' 2015

In respect of :- Bankura, Bardhaman, Birbhum, Dakshin Dinajpur, DGHC, Howrah, Hooghly, Jalpaiguri, Kochbehar, Kolkata, Malda, Murshidabad, Nadia, North 24 Pdns, Paschim Medinipur, Pururba Medinipur, Purulia, Siliguri, South 24 Pdns, Uttar Dinajpur and State Component Plan

**Summary Sheet of Appraisal Report - West Bengal
State/Uts' Committed Liabilities as of 2015-16, to include:**

(Rs. in lakhs)

S. No.	Components	Physical	Financial
1	Teachers' Salary of Teachers in place		
1.1	PS teachers	24828	1241.52
1.2	Upgradation of EGS to PS (SSK to PS) - SSK Teachers (Sahayika) Salary in position	37191	25382.23
1.3	Primary Teachers (Para)- Existing In position	24316.00	18747.64
1.4	Additional Teachers - PS (Regular) - In position	14031	34022.93
1.5	UP Teachers (Regular)-Existing, in position	52292	131597.94
1.6	Upgradation of EGS to UPS (MSK to UPS) - MSK Head Master (Mukhya Samprasarak) Salary - Existing in position	9171	10298.95
1.7	Additional Teachers - UPS (Regular) - (Against PTR) (By TET SSC) - Existing in position	10217	33985.83
1.8	Salary component of BRC and CRC	6055	5631
A	Sub-Total	178101	260907.66
2	Civil Works		
	Sanctioned during 2013-14 (Spillover)		
2.1	School buildings	0.00	12699.06
2.3	ACRs	0.00	43956.53
2.5	Toilets	0.00	888.58
2.6	Drinking Waters	0.00	114.69
2.7	Ramps	0.00	423.67
2.85	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)	0.00	0.00
B	Sub-Total	0.00	58082.52
3	Civil Works (deferred liability)		
3.1	BRC /URC (Reconstruction)	0	0.00
3.2	CRC - Normal Zone	0	0.00
3.3	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11	0	0.00
3.4	ACR	0	0.00
3.5	Toilets	0	0.00
3.6	Drinking Waters		
3.7	Boundary Wall	0	0.00
3.8	Office-cum-store-cum-Head Teacher's room	0	0.00
3.9	Augmentation of training facility in BRC (one time)	0	0.00
3.1	Child friendly Elements	0	0.00
3.11	Handrails in existing ramps	0	0.00
3.12	Furniture for Govt. UPS (per child)	0	0.00
3.13	Major Repairs for Primary School	0	0.00
C	Sub-Total	0	0
4	Civil Works Fresh		
4.1	BRC /URC (Reconstruction)	0	0.00
4.2	CRC - Normal Zone	0	0.00
4.3	(a) School buildings	0	0.00
4.4	(c) ACR	0	0.00
4.5	(d) Toilets	0	0.00
4.6	(e) Drinking Waters	0	472.86
4.7	(g) Ground and Boundary Wall /(Partition wall)	0	0.00
4.8	Electrification (In upper primary School Only)	0	0.00
4.9	Office-cum-store-cum-Head Teacher's room	0	0.00
4.10	(i) Residential Schools/hostels for specific category of children		
4.11	Augmentation of training facility in BRC (one time)	0	0.00
4.12	Ramps	0	0.00
4.13	Furniture for Govt. UPS (per child)	0	0.00
4.14	Major Repairs	681	1218.99
4.15	Refurbishing unused old buildings -	0	0.00
D	Sub-Total	681	1691.85
E	Total Civil Works (B+C+D)	681	59774.37

S. No.	Components	Physical	Financial
4	Other Components		
4.1	Free uniforms	9849731.00	39398.922
4.2	Free Textbooks including braille books	4614743.00	11523.229
4.3	School Grant	82781.00	4450.099
	Teacher Grant	0.00	0.000
4.4	Maintenance Grant	82781.00	6114.225
4.5	Library	0.00	0.000
4.6	Recurring cost for residential hostels	10650	486.775
4.7	Non-recurring cost for residential hostels	0	0.000
4.8	Recurring cost for KGBVs	90936	2783.119
4.9	Non- Recurring cost for KGBVs	90975	14.663
4.10	Recurring cost of existing BRCs & CRCs	9162	1218.994
4.11	Recurring cost of existing BRCs & CRCs - Deffered	0	0.000
F	Sub-Total	14831759	659900
G	National Outlay (A+E+F)	15010541	3866772
5	other items not included above		
5.1	Transport	0	0.000
5.2	Speacial training	50239	723.444
5.3	TLE	0	0.000
5.4	Teachers Training	305650	1681.663
5.5	Teachers & Administrators Training	1150	11.550
5.6	CAL	8021	107.001
5.7	REMS	248343	316.776
5.8	Innovation	84	230.000
5.9	CWSN	173227	4677.113
5.10	SMC Training	0	0.000
5.11	Management Cost (District + State)	0	10246.114
5.12	School Mapping and Social Mapping	0	0.000
5.13	LEP	15004	60.000
5.14	Community Mobilisation	4	1009.000
	Other Total	801722.00	19062.661
	Grand Total	15812263.00	405734.770

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EXECUTIVE SUMMARY
WEST BENGAL – 2015-16

I. An Executive Summary of key items should be provided in the given format:-

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks							
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total						
		Phy.	Fin.	Phy.	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.			
I	ACCESS																														
	SSA																														
1	Opening of New Schools																														
1.01	New Primary School													26		26															Not Recommended (Pg. 38)
1.02	Upgradation of PS to UPS																														
1.03	Composite Schools																														
1.04	Residential schools for specific category of children																														

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph Y.	Fin.	Ph y.	Fin.	Ph y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Ph y.	Fin.	Ph y.		Fin	Unit Cost	Phy.	Fin.	Phy	Fin.
1.05 A	Residential Hostel (50 Capacity)													8		8												Not Recommended (Pg. 38)
1.05 B	Residential Hostel (100 Capacity)													11		11												Not Recommended (Pg. 38)
1.06	Integration of Class V with primary schools																											
1.07	Integration of Class VIII with upper primary schools																											
2	Residential Schools for specific category of children																											
	50 children																											
	Non-recurring (one time grant)																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
2.01	Furniture/ Equipment (including kitchen)																											
2.02	TLM and equipment including library books																											
2.03	Bedding (new)																											
2.04	Replacement of bedding (once in 3 years)																											
	Sub Total (Non Recurring)														45			45										
	Recurring (50 children)																											
2.05	Maintenance @ Rs.1,500/- per child Per month												0.18															
2.06	Stipend @ Rs.100/- per child per month												0.01															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
2.07	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum												0.01														
2.08	Salaries																										
(a)	1 Warden @ Rs.25,000/- per month												3.00														
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher												2.40														

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required @ Rs.12,000/- per month per teacher.												1.44															
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher												0.60															
(e)	1 Full time Accountant @ Rs. 10,000/- per month												1.20															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
(f)	2 Support staff - (Accountant /Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff												0.60															
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook												1.26															
2.09	Specific Skill training @ Rs.1,000/- per child per annum												0.01															
2.1	Electricity / water charges @ Rs. 1,000/- per child per annum												0.01															

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16						Outlay Recommended for 2015-16						Remarks								
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over			Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.		Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
2.11	Medical care/contingencies @ Rs.1,250/- per child per annum												0.01															
2.12	Maintenance @ Rs. 750/- per child per annum												0.01															
2.13	Miscellaneous @ Rs. 750/- per child per annum												0.01															
2.14	Preparatory camps @ Rs. 300/- per child per annum												0.00															
2.15	P.T.A / school functions @ Rs. 300/- per child per annum												0.00															
2.16	Provision of Rent @ Rs. 10,000/- per child per annum												0.10															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
2.17	Capacity Building @ Rs. 500/- per child per annum												0.01															
2.18	Physical / Self Defence Training @ Rs.200/- per child per annum												0.00															
	Sub Total (Recurring)																											
	Total (Non Recurring + Recurring)													45		45												
	100 Children																											
	Non-recurring (one time grant)																											
2.19	Furniture / Equipment (including kitchen equipment)												3.00															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Re.marks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
2.20	TLM and equipment including library books												3.50															
2.21	Bedding (new)												0.75															
2.22	Replacement of bedding (once in 3 years)												0.75															
	Sub Total (Non Recurring)																											
	Recurring																											
2.23	Maintenance per girl student per month @ Rs.1500/-												0.18															
2.24	Stipend per girl student per month @ Rs.100/-												0.01															

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
2.25	Supplementary TLM, Stationery and other educational material for girl student @ Rs 1000/- per annum												0.01														
2.26	Salaries																										
(a)	1 Warden @ Rs 25000/- per month												3.00														
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100												3.00														
(c)	4 Full time teachers as per RTE norms @ Rs 20000/- per month per teacher												2.40														

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44															
(e)	3 Part time teachers @ Rs 5000/- per month per teacher												0.60															
(f)	1 Full time Accountant @ Rs 10000/- per month												1.20															
(g)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month												0.60															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh				Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh				Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
	per staff																													
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstr. Cooks @ Rs. 4,500/- per month per cook												1.26																	
2.27	Specific skill training per girl @ Rs 1000/- per annum												0.01																	
2.28	Electricity / Water charges per girl @ Rs 1000/- per annum												0.01																	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
2.29	Medical care/contingencies @ Rs.1250/- per child per annum												0.01															
2.30	Maintenance @ Rs 750/- per child per annum												0.01															
2.31	Miscellaneous @ Rs 750/- per child per annum												0.01															
2.32	Preparatory camp @ Rs 200/- per child per annum												0.00															
2.33	P.T.A / school functions @ Rs 200/- per child per annum												0.00															
2.34	Provision of rent @ Rs 6000/- per child per annum												0.06															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
2.35	Capacity Building @ Rs 500/- per child per annum												0.01															
2.36	Physical / Self Defence training @ Rs 200/- per child per annum												0.00															
	Sub Total (Recurring)																											
	Total (Recurring + Non Recurring)																											
	Total (50 + 100 children)													45		45												
3	Residential Hostel for specific category of children																											
A	50 children																											

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
	Non-recurring (one time grant)																											
3.01	Furniture / Equipment (including kitchen equipment)												2.00	8	16.00	8	16.00											Not Recommended as appraised (Pg. 38)
3.02	TLM and equipment including library books												3.00	8	24.00	8	24.00											Not Recommended as appraised (Pg. 38)
3.03	Bedding (new)												0.38	8	3.00	8	3.00											Not Recommended as appraised (Pg. 38)
3.04	Replacement of bedding (once in 3 years)												0.38															Not Recommended as appraised (Pg. 38)
	Sub Total (Non Recurring)													24	43.00	24	43.00											
	Recurring																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
3.05	Maintenance per child per month @ Rs.1500/-												0.18	400	72.00	400	72.00											Not Recommended as appraised (Pg. 38)
3.06	Stipend per child per month @ Rs.100/-												0.01	400	4.80	400	4.80											Not Recommended as appraised (Pg. 38)
3.07	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum												0.01	400	4.00	400	4.00											Not Recommended as appraised (Pg. 38)
3.08	Salaries																											
a	1 Warden @ Rs. 25,000/- per month												3.00	8	24.00	8	24.00											Not Recommended as appraised (Pg. 38)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin	Unit Cost		Phy.	Fin.	Phy	Fin.
b	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher												2.40														Not Recommended as appraised (Pg. 38)
c	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required @ Rs.12,000/- per month per teacher.												1.44														Not Recommended as appraised (Pg. 38)
d	3 Part time teachers @ Rs. 5,000/- per month per teacher												0.60	24	14.40	24	14.40										Not Recommended as appraised (Pg. 38)
e	1 Full time Accountant @ Rs 10000/- per month												1.20	8	9.60	8	9.60										Not Recommended as appraised (Pg. 38)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
f	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff												0.60	16	9.60	16	9.60											Not Recommended as appraised (Pg. 38)
g	1 Head cook @ Rs 6000/- per month and upto 2 Asstt. Cooks @ Rs 4500/- per month per cook													24	23.04	24	23.04											Not Recommended as appraised (Pg. 38)
3.09	Specific skill training per child @ Rs 1000/- per annum												0.01	400	4.00	400	4.00											Not Recommended as appraised (Pg. 38)
3.10	Electricity / Water charges per child @ Rs 1000/- per annum												0.01	400	4.00	400	4.00											Not Recommended as appraised (Pg. 38)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
3.11	Medical care/contingencies @ Rs.1250/- per child per annum												0.01	400	5.00	400	5.00											Not Recommended as appraised (Pg. 38)
3.12	Maintenance @ Rs 750/- per child per annum												0.01	400	3.00	400	3.00											Not Recommended as appraised (Pg. 38)
3.13	Miscellaneous @ Rs 750/- per child per annum												0.01	400	3.00	400	3.00											Not Recommended as appraised (Pg. 38)
3.14	Preparatory camp @ Rs 300/- per child per annum												0.00	400	1.20	400	1.20											Not Recommended as appraised (Pg. 38)
3.15	P.T.A / school functions @ Rs 300/- per child per annum												0.00	400	1.20	400	1.20											Not Recommended as appraised (Pg. 38)
3.16	Provision of rent @ Rs 10000/- per child per annum												0.10															Not Recommended as appraised (Pg. 38)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
3.17	Capacity Building @ Rs 500/- per child per annum												0.01	400	2.00	400	2.00											Not Recommended as appraised (Pg. 38)
3.18	Physical / Self Defence training @ Rs 200/- per child per annum												0.00	400	0.80	400	0.80											Not Recommended as appraised (Pg. 38)
	Sub Total (Recurring)													4880	185.64	4880	185.64											
	Total (Non Recurring + Recurring)													4904	228.64	4904	228.64											
B	100 children																											
	Non-recurring (one time grant)																											
3.19	Furniture / Equipment (including kitchen equipment)												3.00	11	33.00	11	33.00											Not Recommended as appraised (Pg. 38)

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
3.20	TLM and equipment including library books												3.50	11	38.50	11	38.50											Not Recommended as appraised (Pg. 38)
3.21	Bedding (new)												0.75	11	8.25	11	8.25											Not Recommended as appraised (Pg. 38)
3.22	Replacement of bedding (once in 3 years)												0.75	10	7.50	10	7.50											Not Recommended as appraised (Pg. 38)
	Sub Total (Non Recurring)												8.00	43	87.25	43	87.25											
	Recurring																											
3.23	Maintenance per girl student per month @ Rs.1500/-	1500	270.0		270.00	100.00%	1500						0.18	2600	468.00	2600	468.00					0.1800	1500	270.00	1500	270.000	Recommended for 15 residential hostels @100 students (Pg. 38)	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
3.24	Stipend per girl student per month @ Rs.100/-	1500	18.0		18.00		100.00%	1500						0.01	2600	31.20	2600	31.20					0.0120	1500	18.00	1500	18.000	Recommended for 15 residential hostels @100 students (Pg. 38)
3.25	Supplementary TLM, Stationery and other educational material for girl student @ Rs 1000/- per annum													0.01	2600	26.00	2600	26.00					0.0100					Not Recommended as appraised (Pg. 38)
3.26	Salaries																											
a	1 Warden @ Rs 25000/- per month	15	45.0		45.00		100.00%	15						3.00	26	78.00	26	78.00					3.0000	15	45.00	15	45.000	Recommended for 15 residential hostels @100 students
b	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100													3.00									3.0000					Not Recommended as appraised

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.		Fin	Unit Cost	Phy.	Fin.	Phy	Fin.
c	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher												2.40										2.4000					Not Recommended as appraised
d	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44										1.4400					Not Recommended as appraised
e	3 Part time teachers @ Rs 5000/- per month per teacher	45	27.0		27.00		100.00%	45					0.60	78	46.80	78	46.80						0.6000	45	27.00	45	27.000	Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
f	1 Full time Accountant @ Rs 10000/- per month	15	18.0		18.00		100.00%	15					1.20	26	31.20	26	31.20					1.2000	15	18.00	15	18.000	Recommended for 15 residential hostels @100 students
g	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	30	18.0		18.00		100.00%	30					0.60	52	31.20	52	31.20					0.6000	30	18.00	30	18.000	Recommended as appraised
h	1 Head cook @ Rs 6000/- per month and upto 2 Asstt. Cooks @ Rs 4500/- per month per cook	45	27.0		27.00		100.00%	45						78	46.80	78	46.80					0.6000	45	27.00	45	27.000	Recommended as appraised
3.27	Specific skill training per girl @ Rs 1000/- per annum												0.01	2600	26.00	2600	26.00					0.0100					Not Recommended as appraised

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
3.28	Electricity / Water charges per girl @ Rs 1000/- per annum	1500	15.0		15.00	100.00%	1500						0.01	2600	26.00	2600	26.00					0.0100	1500	15.00	1500	15.000	Recommended for 15 residential hostels @100 students
3.29	Medical care/contingencies @ Rs.1250/- per child per annum	1500	18.8		18.75	100.00%	1500						0.00	2600	3.25	2600	3.25					0.01250	1500	18.75	1500	18.750	Recommended for 15 residential hostels @100 students
3.3	Maintenance @ Rs 750/- per child per annum	1500	11.3		11.25	100.00%	1500						0.01	2600	19.50	2600	19.50					0.0075	1500	11.25	1500	11.250	Recommended for 15 residential hostels @100 students
3.31	Miscellaneous @ Rs 750/- per child per annum	1500	11.3		11.25	100.00%	1500						0.01	2600	19.50	2600	19.50					0.0075	1500	11.25	1500	11.250	Recommended for 15 residential hostels @100 students
3.32	Preparatory camp @ Rs 300/- per child per annum												0.00	2600	7.80	2600	7.80										Not Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin .	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin .	Unit Cost	Phy.	Fin.		Phy	Fin.
3.33	P.T.A / school functions @ Rs 300/- per child per annum												0.00	2600	7.80	2600	7.80											Not Recommended as appraised
3.34	Provision of rent @ Rs 10000/- per child per annum												0.10														Not Recommended as appraised	
3.35	Capacity Building @ Rs 500/- per child per annum	1500	7.5		5.45	72.65 %	1500	2					0.01	2600	13.00	2600	13.00					0.0050	1500	7.50	1500	7.500	Recommended for 15 residential hostels @100 students	
3.36	Physical / Self Defence training @ Rs 200/- per child per annum												0.00	2600	5.20	2600	5.20										Not Recommended as appraised	
	Sub Total (Recurring)	10650	486.8		484.70	99.58 %	10650	2						31460	887.25	31460	887.25						10650	486.75	10650	486.750		
	Total (Non Recurring + Recurring)	10650	486.8		484.70	99.58 %	10650	2						31503	974.50	31503	974.50						10650	486.75	10650	486.750		

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.	
	Total (A + B)	10650	486.8		484.70		99.58%	10650	2						36407	1203.14	36407	1203.14							10650	486.75	15506	486.750	
4	Transport/Escort Facility																												
4.01	Children in remote habitations												0.03	5966	178.98	5966	178.98												Not recommended (Pg. 38)
4.02	Urban deprived children/children without adult protection												0.03																
	Sub Total													5966	178.98	5966	178.98												

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(b) 9 months												0.15														
	(c) 6 months												0.10														
	(d) 3 months												0.05														
	Sub Total																										
6.02	Residential (Continuing from previous year)																										
	(a) 12 months												0.20														
	(b) 9 months												0.15														
	(c) 6 months												0.10														
	(d) 3 months												0.05														
	Sub Total																										
6.03	Non-Residential (Fresh)																										
	(a) 12 months - Primary+Up per Primary	8606 6	1067. 2	8606 6	417.1 6	100.00 %	39.09 %		650				0.01	4444 9	551.1 7	4444 9	551.17					0.014 4	38183	549.84	3818 3	549.835	Recommended as appraised (Pg. 64 -

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks							
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.	
																												65)	
	(b) 9 months												0.05																
	(c) 6 months												0.03																
	(d) 3 months												0.02																
	Sub Total	8606 6	1067. 2	8606 6	417.1 6	100.00 %	39.09 %							4444 9	551.1 7	4444 9	551.17							38183	549.84	3818 3	549.835		
6.04	Non-Residential (Continuing from previous year)																												
	(a) 12 months - Primary+Up per Primary	2645 9	328.1	2645 9	89.09	100.00 %	27.15 %							0.01	1205 6	149.4 9	1205 6	149.49						0.014 4	12056	173.61	1205 6	173.606	Recommen ded as appraised (Pg. 64 - 65)
	(b) 9 months												0.05																
	(c) 6 months												0.03																
	(d) 3 months												0.02																
	Sub Total	2645 9	328.1	2645 9	89.09	100.00 %	27.15 %							1205 6	149.4 9	1205 6	149.49							12056	173.61	1205 6	173.606		
6.05	Madarasa/ Maktab																												

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
	(a) 12 months												0.06															
	(b) 9 months												0.05															
	(c) 6 months												0.03															
	(d) 3 months												0.02															
	Sub Total																											
6.06	Seasonal Hostel (Residential)																											
	(a) 12 months												0.20															
	(b) 9 months												0.15															
	(c) 6 months												0.10															
	(d) 3 months												0.05															
	Sub Total																											
6.07	Seasonal Hostel (Non Residential)																											
	(a) 12 months																											
	(b) 9 months																											

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16										Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
	(c) 6 months																											
	(d) 3 months																											
	Sub Total																											
	Total	1125.25	1395.3	1125.25	506.25	100.00%	36.28%							5650.5	700.66	5650.5	700.66							50239	723.44	50239	723.442	
II	RETENTION																											
7	Free Text Book																											
7.01	Free Text Book (P+SSK)																											
	(a) Class I & II (Top Up Grant)													2299.594	961.40	2299.594	961.40											Not recommended as it is state burden (Pg. 73-74)
	(b) Braille Books Class I & II	4927	7.4	4927	7.39	100.00%	100.00%							0.00	1367	2.05	1367	2.05					0.0015	1367	2.05	1367	2.051	Recommended as proposed (Pg. 73-74)
	(c) Large Print Books Class I & II	16209	24.3	16209	24.31	100.00%	100.00%							0.00	2878	4.32	2878	4.32					0.0015	2878	4.32	2878	4.317	-- do -- (Pg. 73-74)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin
	(d) Class III to V (Top Up Grant)													4803.184	4862.14	4803.184	4862.14											Not recommended as it is state burden (Pg. 76)
	(e) Braille Books Class III to V												0.00	2236	3.35	2236	3.35					0.0015	2236	3.35	2236	3.354	Recommended as proposed (Pg. 76)	
	(f) Large Print Books Class III to V												0.00	7086	10.63	7086	10.63					0.0015	7086	10.63	7086	10.629	-- do -- (Pg. 76)	
7.02	Free Text Book (UP+MSK)	4932.711	1233.1.8	4932.711	12331.78	100.00%	100.00%						0.00	4601.176	11502.94	4601.176	11502.94					0.0025	45924.81	11481.20	4592.481	11481.203	Recommended as appraised (Pg. 78-79)	
7.03	Braille Books (UP)	1886	4.7	1886	4.72	100.00%	100.00%						0.00	1439	3.60	1439	3.60					0.0025	1439	3.60	1439	3.598	Recommended as proposed (Pg. 78-79)	
7.04	Large print books (UP)	1064.8	26.6	1064.8	26.62	100.00%	100.00%						0.00	7256	18.14	7256	18.14					0.0025	7256	18.14	7256	18.140	-- do -- (Pg. 78-79)	
	Sub Total	4966.381	1239.4.8	4966.381	12394.82	100.00%	100.00%							1172.6216	17368.57	1172.6216	17368.57						46147.43	11523.29	4614.743	11523.291		
8	Provision of 2 sets of Uniform																											

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks								
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.		
8.01	All Girls (P+UP+SSK+MSK)	6103 243	2441 3.0	6103 243	24412 .97	100.00 %	100.00 %	.	.	.	.	.	.	0.00	5919 016	23676 .06	5919 016	23676.0 6	.	.	.	.	.	.	0.004 0	59190 16	23676.06	5919 016	23676.064	Recommended as proposed (pg. 119)
8.02	SC Boys (P+UP+SSK+MSK)	1765 076	7060. 3	1765 076	7060. 30	100.00 %	100.00 %	.	.	.	.	.	.	0.00	1738 282	6953. 13	1738 282	6953.13	.	.	.	.	.	.	0.004 0	17382 82	6953.13	1738 282	6953.128	-- do --
8.03	ST Boys (P+UP+SSK+MSK)	4474 27	1789. 7	4474 27	1789. 71	100.00 %	100.00 %	.	.	.	.	.	.	0.00	4409 86	1763. 94	4409 86	1763.94	.	.	.	.	.	.	0.004 0	44098 6	1763.94	4409 86	1763.944	-- do --
8.04	BPL Boys (P+UP+SSK+MSK)	1722 991	6892. 0	1722 991	6891. 96	100.00 %	100.00 %	.	.	.	.	.	.	0.00	1751 447	7005. 79	1751 447	7005.79	.	.	.	.	.	.	0.004 0	17514 47	7005.79	1751 447	7005.788	-- do --
8.05	Other Boys (P+UP+SSK+MSK)							.	.	.	.	.	.	0.00	1854 223	7416. 89	1854 223	7416.89	.	.	.	.	.	.						Not recommended - not covered under norms.
	Sub Total	1003 8737	4015 4.9	1003 8737	40154 .95	100.00 %	100.00 %	.	.	.	.	.	.		1170 3954	46815 .82	1170 3954	46815.8 2	.	.	.	.	.	.		98497 31	39398.92	9849 731	39398.924	
9	Teaching Learning Equipment (TLE)							.	.	.	.	.	.											
9.01	New Primary							.	.	.	.	.	.	42 7	123.4 0	0.20	26	5.20	453	128.60										Not recommended
9.03	SSK							.	.	.	.	.	.	2386. 94	0.20				2386.94											-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
9.05	New Upper Primary											1116.80	0.50				1116.80											-- do --
9.07	MSK											702.96	0.50				702.96											-- do --
	Sub Total										427	4330.10		26	5.20	453	4335.30											
III	ENHANCING QUALITY																											
10	New Teachers Salary																											
	Primary Teachers																											
10.01	New Primary Teachers (Regular)												0.15	52	7.80	52	7.80											Not recommended
10.02	Primary Teachers (Contract)																											
10.03	Head Teachers for Primary (if the number of children exceeds 150 in a school)																											
	Upper Primary Teachers																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
10.04	Subject specific New Upper Primary Teachers (Regular)																											
	(a) Science and Mathematics																											
	(b) Social Studies																											
	(c) Languages																											
10.05	Subject specific New Upper Primary Teachers (Contract)																											
	(a) Science and Mathematics																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.	
	(b) Social Studies																												
	(c) Languages																												
10.06	Head Teachers for Upper Primary (if the number of children exceeds 100 in a school)																												
10.07	Part Time Instructors (if the number of children exceeds 100 in a school)																												
	(a) Art Education																												
	(b) Health and Physical Education																												

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.		Fin	Unit Cost	Phy.	Fin.	Phy	Fin.
	(c) Work Education																											
	Sub Total													52	7.80	52	7.80											
	Teachers Salary (Recurring-sanctioned earlier) in position & Vacant - In-Position : 12 Months & Vacant : Nil																											
	Primary teachers																											
10.08	Primary Teachers (Regular)- Existing, in position	512	1128.7	512	1128.65	100.00 %	100.00 %						0.20	512	1241.52	512	1241.52						0.2021	512	1241.52	512	1241.518	Recommended as proposed (pg. 100)
10.09	Upgradation of EGS to PS (SSK to PS) - SSK Teachers (Sahayika) Salary in	33963	23108.4	33963	23108.43	100.00 %	100.00 %						0.06	42654	29021.78	42654	29021.78						0.0567	33963	23108.43	33963	23108.425	Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
	position																										
10.10	Upgradation of EGS to PS (SSK to PS) - SSK Head Teachers (Mukhya Sahayika) Salary in position	3228	2277.7	3228	2277.68	100.00 %	100.00 %						0.06	3228	2273.80	3228	2273.80					0.0587	3228	2273.80	3228	2273.803	Recommended as proposed
10.11	Primary Teachers (Para)- Existing In position	24658	23671.7	24658	23671.68	100.00 %	100.00 %						0.06	24316	16544.61	24316	16544.61					0.06425	24316	18747.64	24316	18747.636	The recommended amount includes EPF contribution. Unit rate revised from Rs. 5670 to Rs. 6425

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
10.1 2	Head Teacher for Primary in position																										
10.1 3	Additional Teachers - PS (Regular) - In position	1403 1	3092 9.9	1403 1	30929 .94	100.00 %	100.0 0%						0.20	1403 1	34022 .93	1403 1	34022.9 3					0.202 1	1403 1	34022.93	1403 1	34022.930	Recommended as proposed
10.1 4	UP Teachers (Regular)- Existing in position	1420 1	5761 6.3	1420 1	57616 .30	100.00 %	100.0 0%						0.37	1420 1	63377 .93	1420 1	63377.9 3					0.371 9	1420 1	63377.93	1420 1	63377.927	Recommended as proposed
10.1 5	UP Teachers (Regular)- Existing in position - for Schools Started Functioning	9870	3482 1.4	9870	34821 .36	100.00 %	100.0 0%						0.32	9870	38303 .50	9870	38303.5 0					0.323 4	9870	38303.50	9870	38303.496	Recommended as proposed

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
10.16	Upgradation of EGS to UPS (MSK to UPS) - MSK Teachers (Samprasara k/Samprasara ika) Salary - Existing in position	7305	8077.0	7305	8076.99	100.00 %	100.00 %							0.09	7475	8264.96	7475	8264.96					0.0921	7305	8076.99	7305	8076.992	Recommended as appraised
10.17	Upgradation of EGS to UPS (MSK to UPS) - MSK Head Master (Mukhya Samprasara k) Salary - Existing in position	1866	2222.0	1866	2221.96	100.00 %	100.00 %							0.10	1866	2221.96	1866	2221.96					0.0992	1866	2221.96	1866	2221.958	Recommended as proposed

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
10.18	UP Teachers (Para)- Existing in position	29647	35576.4	29647	35576.40	100.00%	100.00%							0.08	28221	26401.31	28221	26401.31					0.0883	28221	29916.52	28221	29916.518	The recommended amount includes EPF contribution. The unit rate revised from Rs. 7796 to Rs. 8834
10.19	Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school)																											
10.20	Subject specific Upper Primary Teachers (Regular) in position																											
	(a) Science and Mathematics																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.	
	(b) Social Studies																												
	(c) Languages																												
10.2	Subject specific Upper Primary Teachers (Contract) - in position																												
	(a) Science and Mathematics																												
	(b) Social Studies																												
	(c) Languages																												
10.2	(a) Additional Teachers - UPS (Regular) - (Against PTR) (By TET SSC) - Existing in	1021.7	30896.2	1021.7	30896.21	100.00%	100.00%							0.28	11227	37345.49	11227	37345.49					0.2772	10217	33985.83	10217	33985.829	Recommended as appraised	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
	position																											
	Sub Total	1494 98	2503 25.6	1494 98	25032 5.59	100.00 %	100.0 0%							1576 01	25901 9.78	1576 01	259019. 78							14773 0	255277.0 3	1477 30	255277.03 2	
	Total (New+Recurrence)	1494 98	2503 25.6	1494 98	25032 5.59	100.00 %	100.0 0%							1576 53	25902 7.58	1576 53	259027. 58							14773 0	255277.0 3	1477 30	255277.03 2	
11	Training																											
	(A) Training of Teachers																											
11.01	Refresher In-service Teachers' Training at BRC level																											
	(a) Class I & II : ELNP/ EGRaN - 2 days Non-Residential Training for 1st Teacher of old 7000 Schools													0.00	7000	14.00	7000	14.00										Not recommended

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(b) Class I & II : EGRaN - 3 days Non-Residential Training for 11 nd Teacher of old 7000 Schools													0.00	7000	21.00	7000	21.00					0.0010	7000	21.00	7000	21.000	Recommended as proposed
	(c) Class I & II : EGRaN - Class I & II - 3 days Non-Residential Training of 2 Teachers from 49456 Schools													0.00	84912	254.74	84912	254.74					0.0010	30000	90.00	30000	90.000	Recommended as appraised
	(d) Class III to IV : Special Emphasis on Science & Math. - 2 days Non-Residential Training of 2 Teacher for 49456 Schools													0.00	98912	197.82	98912	197.82										Not recommended

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.	
	(e) Class I to IV : Special Training - 3 days Non-Residential for 1500 Teachers													0.00	3904	11.71	3904	11.71											Not recommended
	(f) Class I to IV : Nirmal Vidyalaya Abhiyan - 1 day Non-Residential for 1 Teacher of 64838 Primary Schools													0.00	64838	64.84	64838	64.84					0.0010	65006	65.01	65006	65.006	Recommended as appraised	
	(g) Class V to VIII : CCE with Subject Taught - 3 days Non-Residential Training of 86938 Teachers													0.00	95007	285.02	95007	285.02					0.0010	68032	204.10	68032	204.096	Recommended as appraised	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(h) Class V to VIII : Special Training - 3 days Non-Residential 3000 Teachers												0.00	6526	19.58	6526	19.58											Not recommended
	(i) Class V to VIII : Nirmal Vidyalaya Abhiyan - 1 day Non-Residential, for 1 Teacher of 15121 Upper Primary Schools												0.00	15121	15.12	15121	15.12					0.0010	15130	15.13	15130	15.130	Recommended as appraised	
11.02	Follow up meetings at CRC level																											
	(a) Class I & II												0.001	7000	7.00	7000	7.00					0.0010	7000	7.00	7000	7.000	Recommended as proposed	
	(b) Class III to IV																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(c) Class V to VIII												0.002	5051.2	101.02	5051.2	101.02					0.0020	50512	101.02	5051.2	101.024	Recommended for 2 days
11.03	Induction Training for Newly Recruited Teachers																										
11.04	Training of untrained Teachers																										
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I) for 107936 Teachers	77260	46356	39377	218257	50.97%	47.08%	37883	2453				0.06	107936	6476.16	107936	6476.16					0.0600	17836	1070.16	17836	1070.160	Recommended as appraised. NOTE approval dt. 4.9.14 to be trained upto 2016
	(b) Training of untrained teachers to acquire professional qualifications over a two																										

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin	Unit Cost		Phy.	Fin.	Phy	Fin.
	year period (Year II)																											
	© 6 Months Bridge Course for B.Ed Primary Teachers												0.03	3000	90.00	3000	90.00											
	(B) Training of Resource Persons																											
11.05	Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
	Persons)							.	.	.	.	.	.									
	(a) Class I & II - EGRaN - 5 days Residential Training for 2243 DRPs							.	.	.	.	.	0.00	2243	22.43	2243	22.43					0.0020	2243	22.43	2243	22.430	Recommended as proposed	
	(b) Class III to IV - Science & Math. - 5 days Residential for 2240 DRPs							.	.	.	.	.	0.00	2240	22.40	2240	22.40											Not recommended
	(c) Class V to VIII - CCE with Subjects : 3 days Residential for 8000							.	.	.	.	.	0.00	8000	48.00	8000	48.00											Not recommended

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
	RPs																											
	(d) NUEPA School Leadership Programme																											
11.06	RPs Training																											
	(a) Orientation of RPs (Residential) - 5 Days	2202	22.0	1420	13.70	64.49 %	62.21 %	782	8																			
	(b) Orientation of RPs (Non Residential) - 5 Days	2193	11.0	1368	6.16	62.38 %	56.18 %	825	5																			
	© Orientation of RPs for Maths & Science at UP	500	2.5	290	1.56	58.00 %	62.28 %	210	1																			

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
11.07	(a) Head Teacher Training : PRIMARY - LINDICS & Sharing of Findings from NAS & SLAS - 2 day Non-Residential of 64838 Primary Schools												0.00	64838	129.68	64838	129.68					0.0010	32784	65.57	32784	65.568	Recommended as appraised
	(b) Head Teacher Training : UPPER PRIMARY - LINDICS & Sharing of Findings from NAS & SLAS - 2 day Non-Residential of 15121 Upper Primary Schools												0.00	15121	30.24	15121	30.24					0.0010	10107	20.21	10107	20.214	Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
11.08	Traning for 1 Teacher per school for ELNP at Class - I & Class - II (2 days non residential)	7000	14.0	4042	8.49	57.74 %	60.63 %	2958	6																		
11.09	(a) Teachers Traning on Subject & CCE for Class - I & II (5 days non-residential)	5782	115.7	3863	79.75	66.86 %	68.91 %	19179	36																		
	(b) Teachers Traning on Subject & CCE for Class - III & IV (5 days non-residential)	176853	353.7	122593	272.85	69.32 %	77.14 %	54260	81																		
11.10	Traning of Science Teachers at Upper Primary Level (5 days non residential)	33674	168.4	24416	126.62	72.51 %	75.21 %	9258	42																		

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
11.1	1	1683	84.2	1137	59.15	67.56 %	70.25 %	546	25																			
11.1	2	333	1.1	88	0.40	26.43 %	35.64 %	245	1																			
	Sub Total	3747	5408.	2436	2751.	65.02 %	50.87 %	131	2657				0.11	6441	7810.	6441	7810.76							30565	1681.63	3056	1681.628	
12	Academic Support through Block Resource Centre/ URC																											
12.0	1																											
	(a) 6 RPs at BRC for subject specific training, in	1151	1555.	960	977.5	83.41 %	62.85 %	191	578				0.06	1144	778.3	1144	778.38						0.064	1144	882.02	1144	882.024	Recommended as appraised (pg. 111)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	position																											
	(b) 2 RPs for CWSN in position	680	693.7	466	566.88	68.53%	81.72%	214	127					0.09	676	689.93	676	689.93					0.0964	676	781.75	676	781.753	Recommended as appraised
	(c) 1 MIS Coordinator - in position													0.15	284	511.20	284	511.20					0.1500	284	511.20	284	511.200	Recommended as proposed
	(d) 1 Data Entry Operator - in position													0.12	279	401.76	279	401.76					0.1200	279	401.76	279	401.760	Recommended as proposed
	(e) 1 Accountant-cum-support staff for every 50 schools - in position - 12 Months	364	524.2	210	407.57	57.69%	77.76%	154	117					0.12	333	479.52	333	479.52					0.1200	333	479.52	333	479.520	Recommended as proposed
12.02	Furniture Grant													2.58	1.00													Not recommended
12.03	Replacement of furniture (Once in 5 years)													87.80	1.00	185	185.00	185	272.80									Not recommended

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
12.04	Contingency Grant	364	182.0	364	182.00								0.50	364	182.00	364	182.00					0.5000	364	182.00	364	182.000	Recommended as proposed	
12.05	Meeting, TA	364	109.2	364	109.20								0.30	364	109.20	364	109.20					0.3000	364	109.20	364	109.200	Recommended as proposed	
12.06	TLM Grant												0.10	364	36.40	364	36.40										Not recommended	
12.07	Maintenance Grant												0.10	364	36.40	364	36.40										Not recommended	
	Sub Total	2923	3064.4	2364	2243.15	80.88 %	73.20 %	559	821				90.38	4357	3409.78	4357	3500.16							3444	3347.46	3444	3347.457	
13	Academic Support through Cluster Resource Centres																											
13.01	(a) Salary of Cluster Coordinator, full time and in position	3244	4383.7	2601	2604.77	80.18 %	59.42 %	643	1779				0.06	3339	2271.86	3339	2271.86					0.0643	3339	2574.37	3339	2574.369	Recommended as appraised (pg. 112-113)	
13.02	Furniture Grant												18.54	0.10			18.54										Not recommended	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
13.03	Replacement of furniture (once in 5 years)												159.20	0.10	1631	163.10	1631	322.30										Not recommended
13.04	Contingency Grant	4217	421.7	4217	421.70									0.10	4217	421.70	4217	421.70					0.1000	4217	421.70	4217	421.700	Recommended as proposed
13.05	Meeting, TA	4217	506.0	4217	506.04									0.12	4217	506.04	4217	506.04					0.1200	4217	506.04	4217	506.040	Recommended as proposed
13.06	TLM Grant													0.03	4217	126.51	4217	126.51										Not recommended
13.07	Maintenance Grant													0.02	4217	84.34	4217	84.34										Not recommended
	Sub Total	11678	5311.4	11035	3532.51	94.49%	66.51%	643	1779				177.74		21838	3573.55	21838	3751.29						11773	3502.11	11773	3502.109	
14	Computer Aided Education in UPS under Innovation																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.	
14.01	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)																												
	(a) Teachers Training												0.00	8000	48.00	8000	48.00							0.0060	8000	48.00	8000	48.000	Recommended as proposed, residential training for 3 days
	(b) Number of schools													462	1260.00	462	1260.00							2.8100	21	59.01	21	59.010	Recommended @ Rs. 2.81 lakhs per school
	Sub Total													8462	1308.00	8462	1308.00								8021	107.01	8021	107.010	
15	Libraries in Schools																												
15.01	(a) Primary												95.32	0.03	2738	82.14	2738	177.46										Not recommended as appraised	
	(b) SSK												483.00	0.03	1268	38.04	1268	521.04										--do--	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks										
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total												
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.								
15.02	(a) Upper Primary												263.58	0.10	1051	105.10	1051	368.68																	--do--	
	(b) MSK												192.00	0.10	202	20.20	202	212.20																	--do--	
	Sub Total												1033.90		5259	245.48	5259	1279.38																		
IV	ANNUAL GRANTS																																			
16	Teachers' Grant																																			
16.01	Primary +SSK																																			
	(a) Class I & II													0.01	119565	597.83	119565	597.83																		No. recommended as appraised
	(b) Class III to IV													0.01	119600	598.00	119600	598.00																		--do--
16.02	(a) Upper Primary+MSK (Class V - Class VIII)													0.01	136463	682.32	136463	682.32																		--do--
	Sub Total														375628	1878.14	375628	1878.14																		

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16			Fresh		Total		
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
17	School Grant																										
17.01	(a) Primary+SSK	67513	33757	67513	337565	100.00%	100.00%						0.05	67229	336145	67229	336145					0.0500	67229	3361.45	67229	3361.450	Recommended as proposed (pg. 117)
17.02	(a) Upper Primary+MSK	15237	10666	15237	106659	100.00%	100.00%						0.07	15552	108864	15552	108864					0.0700	15552	1088.64	15552	1088.640	Recommended as proposed
	Sub Total	82750	44422	82750	444224	100.00%	100.00%							82781	445009	82781	445009						82781	4450.09	82781	4450.090	
18	Research, Evaluation, Monitoring & Supervision																										
18.01	REMS activities - PS+SSK+UPS+MSK												0.00	82781	170.53	82781	170.53					0.00069	82781	56.97	82781	56.972	Recommended as appraised (pg. 122)
18.02	Monitoring & Supervision - PS+SSK+UPS+MSK	82750	10.0	46995	7.11	56.79%	71.11%	35755	3				0.01	82781	822.84	82781	822.84					0.0012	82781	100.00	82781	100.000	-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	Sub Total	82750	10.0	46995	7.11	56.79%	71.11%	35755	3					165562	993.37	165562	993.37							165562	156.97	165562	156.972	
19	Maintenance Grant																											
19.01	Maintenance Grant (PS+SSK+U PS+MSK)	82750	5913.5	82750	5913.45	100.00%	100.00%							82781	5962.41	82781	5962.41							82781	6114.25	82781	6114.250	Recommended as appraised
	Sub Total	82750	5913.5	82750	5913.45	100.00%	100.00%							82781	5962.41	82781	5962.41							82781	6114.25	82781	6114.250	
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																											
20	Interventions for CWSN																											
20.01	Provision for Inclusive Education	203201	4267.2	151541	3579.91	74.58%	83.89%	51660	687				0.03	192915	5787.45	192915	5787.45					0.0270	173227	4677.13	173227	4677.129	Pg. 177	
	Sub Total	203201	4267.2	151541	3579.91	74.58%	83.89%	51660	687					192915	5787.45	192915	5787.45							173227	4677.13	173227	4677.129	

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16						Outlay Recommended for 2015-16						Remarks									
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over			Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.		Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.	
21	Innovation Head up to Rs. 50 lakh per district																												
21.01	Girls Education													332.70		332.70							3.4524	21	72.50	21	72.500	Recommended @ Rs. 1.25 lakhs each to improve reading habits and to popularize maths and science for 21 districts includes 200 self defense programmes @ Rs. 200 per girl for 15 girls (pg. 157)	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
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		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin	Unit Cost		Phy.	Fin.	Phy	Fin.
21.0 2	Intervention for SC / ST children														210.00		210.00						2.5000	21	52.50	21	52.500	Recommended @ Rs. 1.25 lakhs each to improve reading habits and to popularize maths and science for 21 districts (pg. 158)
21.0 3	Intervention for Minority Community children														330.00		330.00						2.5000	21	52.50	21	52.500	-- do -- (pg. 159)
21.0 4	Intervention for Urban Deprived children																						2.5000	21	52.50	21	52.500	-- do -- (pg. 161)
21.0 5	National Initiative on Reading - School Wall Magazine - Primary												0.01	67229	336.15	67229	336.15											Not recommended

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		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
21.06	National Initiative on Reading - Reading Mela - Primary												0.03	7260	181.50	7260	181.50											Not recommended
21.07	Theme based Science Competition & Exhibition - Upper Primary												0.01	15552	155.54	15552	155.54											Not recommended
21.08	Extention of Audio Visual Facility through WBSWAN for direct interaction with the teachers and students - 1000 schools												0.25	1000	250.00	1000	250.00											Not recommended
	Sub Total													91041	1795.88	91041	1795.88							84	230.00	84	230.000	
22	SMC/PRI Training																											

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		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy	Fin.
22.01	Residential (3 days)												0.01															Not recommended as appraised (pg. 189)
22.01	Non-residential (3 days)												0.00	4138.55	1241.57	4138.55	1241.57											Not recommended as appraised
	Sub Total													4138.55	1241.57	4138.55	1241.57											
V	SCHOOL INFRASTRUCTURE																											
23	Civil Works Construction																											
23.01	BRC /URC (Reconstruction)												240.00	16	336.94	16	576.94											Not recommended being low priority item (pg. 229)
23.02A	CRC - Normal Zone												31.50				31.50											Not recommended being low priority item
23.02B	CRC - Hilly Zone													36	273.96	36	273.96											

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		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.		Fin.	Unit Cost	Phy.	Fin.	Phy
23.03	New Primary School (Rural)																										
23.04	New Primary School (Urban)																										
23.03 & 23.04 A	Primary School (new) - Normal Zone		1715.9		894.63	52.14 %		821			821.26			15	35240	15	1173.66			821.26						821.260	Spillover recommended as appraised. Fresh not recommended
23.03 & 23.04 B	Primary School (new) - High Rainfall Zone		562.2		325.22	57.85 %		237			237.00						237.00			237.00						237.000	-- do --
23.03 & 23.04 C	Primary School (new) - Hot Zone		1625.1		824.26	50.72 %		801			800.85			7	161.91	7	962.76			800.85						800.850	-- do --
23.03 & 23.04 D	Primary School (new) - High Flood Zone		12.4		11.20	90.00 %		1			1.24						1.24			1.24						1.244	-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total								
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.				
23.0 3 & 23.0 4 E	Primary School (new) - Hilly Zone		1837.7						1838								1837.68										1837.68				1837.680	-- do --
23.0 3 & 23.0 4 F	Primary School (new) - Saline & Cyclonic Zone		791.2		439.60		55.56%		352						4	111.12	4	462.68									351.56				351.560	-- do --
23.0 3 & 23.0 4 G	Primary School (new) - Cracy Zone		595.3		252.56		42.42%		343								342.76									342.76				342.760	-- do --	
23.0 3 & 23.0 4 H	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11																556.44										556.44					
23.0 5	New Upper Primary (Rural)																															

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16										Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
23.0 6	New Upper Primary (Urban)																											
23.0 5 & 23.0 6 A	Upper Primary School (new) - Normal Zone		8042.2		3657.39	45.48 %		4385																			4384.775	Recommended as appraised
23.0 5 & 23.0 6 B	Upper Primary School (new) - High Rainfall Zone		77.6		12.30	15.84 %		65																			65.309	-- do --
23.0 5 & 23.0 6 C	Upper Primary School (new) - Hot Zone		150.5		135.61	90.09 %		15																			14.922	-- do --
23.0 5 & 23.0 6 D	Upper Primary School (new) - High Flood Zone		32.8					33																			32.775	-- do --

S.No	Activity	Year 2014-15						Outlay Proposed for 2015-16										Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
23.05 & 23.06 E	Upper Primary School (new) - Hilly Zone		1744.2						1744		1744.16	0.00														1744.157	-- do --	
23.05 & 23.06 F	Upper Primary School (new) - Saline Zone		130.1						130		130.05															130.050	-- do --	
23.05 & 23.06 G	Upper Primary School (new) - Saline & Cyclonic Zone		675.8		348.86	51.62%			327		326.92															326.925	-- do --	
23.05 & 23.06 H	Upper Primary School (new) - Cracker Zone		1689.8		82.00	4.85%			1608		1607.80															1607.796	-- do --	
23.05 & 23.06 I	Adjustment of spill over outlay on upper primary schools not taken in earlier years of 2007-08											7056.73																-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.	
	to 2010-11																												
23.07	ACR in lieu of upgraded Upper Primary School																												
23.08	Additional Class Room (Rural)																												
23.09	Additional Class Room (Urban)																												
23.08 & 23.09 A	ACR - Normal Zone		5272.87		33089.05		62.75%		19640		1963.9.69			1953	10490.66	1953	30130.35		1963.9.69								19639.687	Recommended as appraised	
23.08 & 23.09 B	ACR - High Rainfall Zone		1702.3.2		8773.78		51.54%		8249		8249.45			51	300.39	51	8549.84		8249.45								8249.450	-- do --	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
23.0 8 & 23.0 9 C	ACR - Hot Zone		8836.0		3853.95	43.62 %		4982		4982.05				1294	7347.90	1294	12329.95			4982.05							14982.054	-- do --
23.0 8 & 23.0 9 D	ACR - High Flood Zone		4635.6		261.69	5.65 %		4374		4373.94				12	73.80	12	4447.74			4373.94							4373.939	-- do --
23.0 8 & 23.0 9 E	ACR - Hilly Zone													38	289.18	38	289.18											-- do --
23.0 8 & 23.0 9 F	ACR - Saline Zone		27.1					27		27.12							27.12			27.12						27.120	-- do --	
23.0 8 & 23.0 9 G	ACR - Salinity & Cyclonic Zone		6086.7		4355.45	71.56 %		1731		1731.24				310	2095.60	310	3826.84			1731.24							1731.240	-- do --
23.0 8 & 23.0 9 H	ACR - Cracky Zone		6218.7		1265.66	20.35 %		4953		4953.04				141	916.50	141	5869.54			4953.04							4953.036	-- do --
23.0 8 & 23.0 9 I	Requirement of Fund for ACR sanctioned previously but Spill Over Budget not shown																6353.12									6353.12	Not recommended as appraised	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
	in the PAB Minutes																											
23.10A	Additional Class Room (Hill Area)																											
23.10B	Additional Class Room (Plain Area)																											
23.11	Toilet with Water Supply arrangement		4748.3		3961.92		83.44%		786		786.41		1.25	1014.7	12683.75	1014.7	13470.16		786.41								786.408	Spillover recommended as appraised fresh not recommended
23.12	Girls Toilet with Water Supply arrangement		4247.7		4145.54		97.59%		102		102.17		-3.08	1.37	9483	12991.71	9483	13090.80		102.17							102.168	Spillover recommended as appraised fresh not recommended

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	Only)																											
23.1 8 A	Office-cum-store-cum-Head Teacher's room (Primary) - Normal Zone												9751.31					9751.31										Deffered and fresh not recommend ed being a low priority item
23.1 8 B	Office-cum-store-cum-Head Teacher's room (Primary) - High Rainfall Zone												344.81	96	571.20	96	916.01											-- do --
23.1 8 C	Office-cum-store-cum-Head Teacher's room (Primary) - Hot Zone													161	914.53	161	914.53											-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
23.1 8 D	Office-cum-store-cum-Head Teacher's room (Primary) - Hilly Zone												47.88															-- do --
23.1 8 E	Office-cum-store-cum-Head Teacher's room (Primary) - Salinity & Cyclonic Zone												487.39															-- do --
23.1 8 F	Office-cum-store-cum-Head Teacher's room (SSK) - Normal Zone												1891.07															-- do --
23.1 8 G	Office-cum-store-cum-Head Teacher's room (SSK) - High Rainfall Zone												261.06															-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
23.1 8 H	Office-cum-store-cum-Head Teacher's room (SSK) - Salinity & Cyclonic Zone											510.60					510.60											-- do --
23.1 9 A	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Normal Zone											2083.09		166	907.97	166	2991.06											-- do --
23.1 9 B	Office-cum-store-cum-Head Teacher's room (Upper Primary) - High Rainfall Zone											27.87		11	64.79	11	92.66											-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
	Salinity & Cyclonic Zone																											
23.1 9 G	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Cracky Zone																											-- do --
23.1 9 H	Office-cum-store-cum-Head Teacher's room (MSK) - Normal Zone												1348.73															-- do --
23.1 9 I	Office-cum-store-cum-Head Teacher's room (MSK) - High Rainfall Zone												548.02															-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
23.1 9 J	Office-cum-store-cum-Head Teacher's room (MSK) - Hot Zone																											-- do --
23.1 9 K	Office-cum-store-cum-Head Teacher's room (MSK) - High Flood Zone																											-- do --
23.1 9 L	Office-cum-store-cum-Head Teacher's room (MSK) - Hilly Zone																											-- do --
23.1 9 M	Office-cum-store-cum-Head Teacher's room (MSK) - Salinity & Cyclonic Zone												291.04															-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy	Fin.	Phy	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
23.19 N	Office-cum-store-cum-Head Teacher's room (MSK) - Cracky Zone																										-- do --	
23.20	Augmentation of training facility in BRC (one time)												20.00	5.00	24	120.00	24	140.00										Not recommended being a low priority item
23.21	Child friendly Elements												1252.80	0.50				1252.80									-- do --	
23.22	Ramp (P+UP+SSK+MSK)		501.5		77.87		15.53%		424					0.15	4088	592.76	4088	1016.43								423.665	Spillover recommended as appraised fresh not recommended	
23.23	Handrails in existing ramps													0.10				283.97									Not recommended being a low priority item	

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		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.	
23.24	Furniture for Govt. UPS (per child)												683.15	0.01	1592.01	796.01	1592.01	1479.16											-- do --
23.25	Major Repairs for Primary School	459	320.2	419	320.19	91.29%	100.00%	40		40			232.20		1852	4034.83	1892	4267.03						568	856.97			856.966	Recommended as appraised
23.26	Major Repairs for Upper Primary School	66	101.8	59	101.81	89.39%	100.00%	7		7			153.05		407	1556.66	414	1709.71					113	362.03			362.026		
23.27	Major Repairs/Renovation for CLRC Building														203	487.89	203	487.89											
23.28	Repair / Renovation of Drinking Water Facility (P+UP)														219	136.57	219	136.57											
23.29	Repair / Renovation of Any Toilet														943	612.07	943	612.07											Not recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(P+UP)																											
23.30	Repairing cost of Existing Toilet - 10% of Total Schools (P+UP+SSK+MSK)												0.25	8278	2069.50	8278	2069.50											-- do --
23.31	Residential Schools/hostels for specific category of children																											
	(a 1) Construction of Building including boundary wall, Water and sanitation facilities, electric installation - 100												107.32															

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin	Unit Cost	Phy.	Fin.		Phy	Fin.
	(c 2) Refurbishing unused old buildings - 50 Capacity												20.00	8	160.00	8	160.00											-- do --
	(d) Construction of Hostel in existing Govt UPS												49.34															
2332	Incinerator for Girls Toilet									546	43.08		0.10			546	43.08											Not recommended as appraised
2333	ACR - SSK - Normal Zone												6527.64				6527.64											-- do --
2334	ACR - SSK - High Rainfall Zone												6070.65				6070.65											-- do --
2335	ACR - SSK - Hot Zone												1885.41				1885.41											-- do --
2336	ACR - SSK - High Flood Zone												46.90				46.90											-- do --
2337	ACR - SSK - Hilly Zone												5.32				5.32											-- do --
2338	ACR - SSK - Salinity & Cyclonic Zone												1117.62				1117.62											-- do --

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
23.39	ACR - MSK - Normal Zone												1208.20															-- do --
23.40	ACR - MSK - High Rainfall Zone												1149.55															-- do --
23.41	ACR - MSK - Hot Zone												292.39															-- do --
23.42	ACR - MSK - High Flood Zone												3.35															-- do --
23.43	ACR - MSK - Hilly Zone												5.32															-- do --
23.44	ACR - MSK - Salinity & Cyclonic Zone												92.75															-- do --
23.45	Adjustment of spill over outlay on other items not taken in earlier years of 2007-08 to 2010-11												2857.65															Not recommended being a low priority item

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.	
23.46	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)																										Not recommended as appraised		
	Sub Total	525	125273.0	478	67190.53	91.05%	53.64%	47	58083	593	58477.88	66878.38		203427	70532.32	204020	195888.58	58082.52							1166	1691.85	1166	59774.368	
VI	PROJECT MANAGEMENT COST																												
24	Management																												
24.01	Management up to 3.5%																												
	(a) Project Management and MIS (incl School award for Nirmal Vidyalaya and Sishumitra Vidyalaya etc)		4133.5	1	5800.08		140.32%	1	1667					6	11030.40	6	11030.40									8877.23	8877.225	Recommended as appraised (pg. 236)	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks	
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(b) Training of Educational Administrators														58.04		58.04					0.0100	1150	11.50	1150	11,500	Recommended 5 days residential training @ Rs. 200 per day (pg. 120)
	(c) School Mapping and Social Mapping													1	110.04	1	110.04										Not recommended
	Sub Total	4133.5	1	5800.08		140.32%	1	1667						7	11198.47	7	11198.47						1150	8888.73	1150	8888,725	
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)																										
	(a) Class I & II (EGRaN - Letters/Cards/TLMs etc.	24.6		11.10		45.10%		14						4245.6	212.34	4245.6	212.34					0.0040	15000	60.00	15000	60,000	Recommended for class I & II only @400 per school (pg. 87-88)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	(b) Class III to IV (Science & Math. - Number of Charts/Tables/Shapes/Supplementary Reader etc)													42456	21234	42456	21234											Not recommended as appraised
	(c) Class V to VIII																											
24.03	Community Mobilization activities & Media Documentation Activities (up to 0.5%)		1294.6		708.68		54.74%		586					4	1904.92	4	1904.92							4	1009.00	4	1009.003	Recommended as appraised
	Sub Total		1319.2		719.78		54.56%		599					8491.6	2329.60	8491.6	2329.60							15004	1069.00	15004	1069.003	
	Total of SSA (District)	16119093	463900.1	15888718	400046.30	98.57%	86.24%	230375	63854	593	58477.88	427	72510.50	26063711	447816.82	26064731	578805.20						58082.52	15523736	343325.66	15528592	401408.181	
25	STATE COMPONENT																											

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.	
25.01	Management & MIS		1282.5		1154.24		90.00%		128.249						1679.52		1679.52									1368.91		1368.910	Recommended as appraised (pg. 236)
22.02	REMS	82750	214.1		129.12		60.30%	82750	85.000				0.00	82781	289.73	82781	289.73						0.00193	82781	159.79	82781	159.792	Recommended SCPR Rs. 41.31 lakhs + Research Studies Rs. 85.50 lakhs and SM Rs. 33 lakhs	
	Sub Total	82750	1496.6		1283.36		85.75%	82750	213.249					82781	1969.26	82781	1969.26							82781	1528.70	82781	1528.702		
	STATE SSA TOTAL	16201843	465396.7	15888718	401329.66	98.07%	86.23%	313125	64067.024	593	58477.88	427	72510.50	26146492	449786.08	26147512	580774.46			58082.52			15606517	344854.37	15611373	402936.883			
26	KGBV Financial Provisions (provide separate costing sheets for different Models)	92												92		92													
	Model-III (50-150 girls)																												

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total			
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy	Fin.
26.08	Bedding (New)												0.38	10	3.75	10	3.75											-- do --
26.09	Replacement of bedding (once in 3 years)	51	19.1	51	19.13	100.00 %	100.00 %						0.38	41	15.38	41	15.38					0.3750	39	14.63	39	14.625	Recommended as appraised	
26.10	Adjustment of Spill over outlay on KGBV non recurring grants not taken in earlier years										34.97						34.97										Not recommended as appraised	
	Sub Total Non Recurring (Model III)	51	37.5	51	32.94	100.00 %	87.94 %	5	5	66.03				111	331.83	116	397.86							39	14.63	39	14.625	
	Recurring (Model III)																											
26.10	Maintenance @ Rs.1,500/- per girl per month	7500	1350.00	5179	1087.95	69.05 %	80.59 %	2321	262				0.18	8000	1440.00	8000	1440.00					0.1800	7500	1350.00	7500	1350.000	Recommended as appraised	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
26.1 1	Stipend @ Rs.100/- per girl per month	7500	90.0	3354	76.64	44.72 %	85.16 %	4146	13					0.01	8000	96.00	8000	96.00					0.0120	7500	90.00	7500	90.000	Recommended as appraised
26.1 2	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	7500	75.0	3354	61.06	44.72 %	81.41 %	4146	14					0.01	8000	80.00	8000	80.00					0.0100	7500	75.00	7500	75.000	Recommended as appraised
26.1 3	Salaries for 50 Capacity KGBV																											
a	1 Warden @ Rs 25000/- per month	34	102.0	14	55.32	41.18 %	54.23 %	20	47					3.00	34	102.00	34	102.00					3.0000	34	102.00	34	102.000	Recommended as proposed (pg. 144-147)

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
b	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44															
c	3 Part time teachers @ Rs 5000/- per month per teacher	102	61.2	37	37.66	36.27 %	61.54 %	65	24				0.60	102	61.20	102	61.20					0.6000	102	61.20	102	61.200	Recommended as proposed	
d	1 Full time Accountant @ Rs 10000/- per month	34	40.8	14	24.77	41.18 %	60.72 %	20	16				1.20	34	40.80	34	40.80					1.2000	34	40.80	34	40.800	Recommended as proposed	
e	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month	68	40.8	29	30.74	42.65 %	75.34 %	39	10				0.60	68	40.80	68	40.80					0.6000	68	40.80	68	40.800	Recommended as proposed	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	per staff																											
f	1 Head cook @ Rs 6000/- per month	34	24.5	14	17.31	41.18 %	70.71 %	20	7					0.72	34	24.48	34	24.48					0.7200	34	24.48	34	24.480	Recommended as proposed
g	1 Assistant cook @ Rs 4500/- per month per cook	34	18.4	14	14.43	41.18 %	78.59 %	20	4					0.54	34	18.36	34	18.36					0.5400	34	18.36	34	18.360	Recommended as proposed
26.14	Salaries for 100 Capacity KGBV																											
a	1 Warden @ Rs 25000/- per month	58	174.0	40	99.13	68.97 %	56.97 %	18	75					3.00	58	174.00	58	174.00					3.0000	58	174.00	58	174.000	Recommended as proposed

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
b	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44															
c	3 Part time teachers @ Rs 5000/- per month per teacher	174	104.4	127	86.57	72.99 %	82.92 %	47	18				0.60	174	104.40	174	104.40					0.6000	174	104.40	174	104.400	Recommended as proposed	
d	1 Full time Accountant @ Rs 10000/- per month	58	69.6	25	47.54	43.10 %	68.30 %	33	22				1.20	58	69.60	58	69.60					1.2000	58	69.60	58	69.600	Recommended as proposed	
e	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month	116	69.6	81	69.80	69.83 %	100.29 %	35	0				0.60	116	69.60	116	69.60					0.6000	116	69.60	116	69.600	Recommended as proposed	

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	per staff																											
f	1 Head cook @ Rs 6000/- per month	58	41.8	43	37.26	74.14 %	89.22 %	15	5					0.72	58	41.76	58	41.76					0.720	58	41.76	58	41.760	Recommended as proposed
g	2 Assistant cooks @ Rs 4500/- per month per cook	116	62.6	22	34.57	18.97 %	55.19 %	94	28					0.54	116	62.64	116	62.64					0.540	116	62.64	116	62.640	Recommended as proposed
26.15	Specific skill training per girl @ Rs 1000/- per annum	7500	75.0	3350	45.13	44.67 %	60.17 %	4150	30					0.01	8000	80.00	8000	80.00					0.010	7500	75.00	7500	75.000	Recommended as appraised
26.16	Electricity / Water charges per girl @ Rs 1000/- per annum	7500	75.0	3354	60.70	44.72 %	80.93 %	4146	14					0.01	8000	80.00	8000	80.00					0.010	7500	75.00	7500	75.000	Recommended as appraised
26.17	Medical care/contingencies @ Rs.1250/-	7500	93.8	3354	72.64	44.72 %	77.49 %	4146	21					0.01	8000	100.00	8000	100.00					0.0125	7500	93.75	7500	93.750	Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy	Fin.
	per girl per annum																											
26.18	Maintenance @ Rs 750/- per girl per annum	7500	56.3	3354	46.13	44.72 %	82.01 %	4146	10					0.01	8000	60.00	8000	60.00					0.0075	7500	56.25	7500	56.250	Recommended as appraised
26.19	Miscellaneous @ Rs 750/- per girl per annum	7500	56.3	3354	45.31	44.72 %	80.55 %	4146	11					0.01	8000	60.00	8000	60.00					0.0075	7500	56.25	7500	56.250	Recommended as appraised
26.20	Preparatory camp @ Rs 300/- per girl per annum	7500	16.7	3354	13.60	44.72 %	81.46 %	4146	3					0.00	8000	24.00	8000	24.00					0.0030	7500	22.50	7500	22.500	Recommended as appraised
26.21	P.T.A / school functions @ Rs 300/- per girl per annum	7500	16.7	3354	13.45	44.72 %	80.55 %	4146	3					0.00	8000	24.00	8000	24.00					0.0030	7500	22.50	7500	22.500	Recommended as appraised
26.22	Provision of rent @ Rs 10000/- per girl per annum	1	2.0					1	2					0.10	50	5.00	50	5.00					0.0960	50	4.80	50	4.800	Recommended as appraised

S.No	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy	Fin	Phy	Fin.	Phy. %	Fin. %	Ph y.	Fin .	P h y.	Fin.	P h y.	Fin.	Unit Cost (Provisional)	Phy	Fin.	Phy	Fin.	P h y.	Fin.	P h y.	Fin .	Unit Cost	Phy.	Fin.		Phy	Fin.
26.23	Capacity Building @ Rs 500/- per girl per annum	7500	37.5	3350	28.34	44.67 %	75.58 %	4150	9					0.01	8000	40.00	8000	40.00					0.0050	7500	37.50	7500	37.500	Recommended as appraised
26.24	Physical / Self Defence training @ Rs 200/- per girl per annum	7500	15.0	3354	11.35	44.72 %	75.69 %	4146	4					0.00	8000	16.00	8000	16.00					0.0020	7500	15.00	7500	15.000	Recommended as appraised
	Sub Total Recurring (Model III)	90887	2768.8	42525	2117.42	46.79%	76.47 %	48362	651					96936	2914.64	96936	2914.64						90936	2783.19	90936	2783.19		
	Total Model - III (Recurring + Non Recurring)	90938	2806.2	42576	2150.35	46.82%	76.63 %	48362	656	5	66.03			97047	3246.47	97052	3312.50						90975	2797.82	90975	2797.81		
	Grand Total - (SSA & KGBV)	16292781	468202.9	15931294	403480.01	97.78%	86.18 %	361487	64723	598	58543.91	427	72510.50	26243539	453032.54	26244564	584086.95			58082.52			15697492	347652.18	15702348	405734.69		

(II) A. Financial Position

(Rs. in lakhs)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	13th FC Award	Total Amount Available	Expenditure	% of 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	3546.99	1618.79	257.76	64.36	1.50	0.00	1942.41	65.63	2%	3%	285.67	-27.91
2	2002-03	22146.98	10867.61	3622.53	1529.64	40.54	0.00	16060.32	7588.41	34%	47%	3622.54	-0.01
3	2003-04	60340.09	16690.00	5563.33	8819.05	214.21	0.00	31286.59	14371.72	24%	46%	5563.33	0.00
4	2004-05	86638.98	46197.43	15162.00	16914.88	675.99	0.00	78950.30	61216.67	71%	78%	15399.14	-237.14
5	2005-06	104901.66	33515.62	11409.01	16233.63	1125.77	0.00	62284.03	48508.01	46%	78%	11171.87	237.14
6	2006-07	144176.62	61424.74	20652.79	13280.48	723.66	0.00	96081.67	92857.84	64%	97%	20474.91	177.88
7	2007-08	142328.61	89873.49	48393.40	5041.49	3047.41	0.00	146355.79	100642.92	71%	69%	48393.42	-0.02
8	2008-09	172370.81	64994.82	34797.11	45712.89	1630.62	0.00	147135.44	122519.03	71%	83%	34997.21	-200.10
9	2009-10	218013.12	104142.00	62961.45	23266.10	1211.52	0.00	191581.07	164271.26	75%	86%	69428.00	-6466.55
10	2010-11	435730.11	174438.17	94694.56	25838.29	3368.33	35500.00	333839.35	318072.47	73%	95%	93928.25	766.31
11	2011-12	497198.67	177452.74	97403.25	25800.67	14739.90	41600.00	356996.56	313231.41	63%	88%	95551.48	1851.77
12	2012-13	733473.86	258056.58	143099.70	49300.62	7245.39	48000.00	505702.29	443068.83	60%	88%	138953.54	4146.16
13	2013-14	362860.28	153196.42	82490.38	56160.71	4274.31	54800.00	350921.82	215530.52	59%	61%	82490.38	0.00
14	2014-15	460529.25	69187.43	48408.77	78740.96	12991.64	0.00	209328.79	176259.28	38%	84%	37254.77	11154.00

III. Information on maintaining the level of expenditure in education as on 1999-2000

Year	Plan Expenditure			Non-Plan Expenditure	Total
	Total	State Share for SSA	Net of State Share	Total	
1	2	3	4=(2-3)	5	6=(4+5)
1999-2000	6593.92	0.00	6593.92	265620.03	272213.95
2000-2001	8875.63	0.00	8875.63	263261.75	272137.38
2001-2002	11299.26	229.41	11069.85	269484.13	280553.98
2002-2003	5790.46	3650.88	2139.58	292367.88	294507.46
2003-2004	8014.36	5563.33	2451.03	272717.08	275168.11
2004-2005	32269.24	13860.86	18408.38	292367.88	310776.26
2005-2006	48325.36	13148.42	35176.94	308505.59	343682.53
2006-2007	56701.86	20698.24	36003.62	326897.79	362901.41
2007-2008	73814.72	48505.31	25309.41	365692.85	391002.26
2008-2009	65636.64	35061.16	30575.48	403620.36	434195.84
2009-2010	95967.35	63055.43	32911.92	617016.81	649928.73
2010-2011	157914.33	130408.38	27505.95	704243.32	731749.27
2011-2012	230518.71	139110.94	91407.77	837190.52	928598.29
2012-2013	222483.00	117600.00	104883.00	843147.50	948030.50
2013-2014	284818.60	150300.00	134518.60	955386.12	1089904.72
2014-2015	452487.80	65300.00	387187.80	953399.00	1340586.80

(IV) Number of small districts getting Rs. 40.00 lakh should be indicated – Nil.

(V) Provision for 2015-16

(Rs. in lakhs)

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	FC Award Amount	Net General Head	GoI Share (90%)		
					Capital Head	General Head	Total
405734.698	59788.993	345945.704	NIL	345945.704	38862.846	224864.708	263727.554

(VI) Total Recommended Budget for 2015-16

(Rs. in lakhs)

S. No.	Head	Proposals Outlay 2015-2016				Recommended Outlay 2015-2016			
		Spillover	Deferred Liability	Fresh	Total	Spillover	Deferred Liability	Fresh	Total
1	SSA	58477.87	72510.50	449786.08	580774.45	58082.51	0.000	344854.36	402936.883
2	KGBV	66.03	0.00	3246.46	3312.49	0.00	0.000	2797.81	2797.815
	Total	58543.91	72510.50	453032.54	584086.95	58082.52	0.000	347652.18	405734.698

(VII) Break up of Interventions:

(Rs. in lakhs)

S. No.	Category	Financial Recommendations for 2015-16	%
	Access & Retention		
1	Transport/Escort Facility	0.000	0.00%
2	Uniforms	39398.924	9.71%
3	Residential Schools	0.000	0.00%
4	Residential Hostels	486.750	0.12%
5	Reimbursement of fees againsts 25% admission under Section 12(1)	0.000	0.00%
	Special Training for mainstreaming of out of school children	723.442	0.18%
	Sub Total	40609.116	10.01%
	Quality		
6	Teacher's Salary	255277.032	62.92%
7	Textbooks	11523.291	2.84%
8	LEP	60.000	0.01%

S. No.	Category	Financial Recommendations for 2015-16	%
9	Teachers' Training	1681.628	0.41%
10	BRC (CLRC/ULRC)	3347.457	0.83%
11	CRC	3502.109	0.86%
12	Teachers Grant	0.000	0.00%
13	School Grant	4450.090	1.10%
14	REMS (with SPO+ DPO)	316.764	0.08%
15	Innovative Activities	230.000	0.06%
16	Libraries in schools	0.000	0.00%
17	Innovation for CAL	107.010	0.03%
18	Teaching Learning Equipment (TLE)	0.000	0.00%
	Sub Total	280495.382	69.13%
	Equity		0.00%
19	IE	4677.129	1.15%
20	Community Mobilization	1009.003	0.25%
21	SMC/PRI Training	0.000	0.00%
	Sub Total	5686.132	1.40%
	Infrastructure Development		0.00%
22	Civil Works	59774.368	14.73%
23	Maintenance Grant	6114.250	1.51%
	Sub Total	65888.618	16.24%
24	Programme Management	10257.635	2.53%
	Total	402936.883	99.31%
	Gender		
25	KGBV	2797.815	0.69%
	Sub Total	2797.815	0.69%
	Grand Total	405734.698	100.00%

II. Overview Progress through time series data

(i) Educational Indicators

Progress since 2006-07			
	2006-07	2013-14	2014-15
Primary only schools (Govt.+Aided)	49,863	67,150	67,277
Upper Primary schools (Govt.+Aided)	9,607	15,414	15,739
Total Primary Enrolment (In lakh)	95.17	84.38	81.59
Total Upper Primary Enrolment (In lakh)	38.26	48.43	48.50
Total Elementary Enrolment (In lakh)	133.42	132.81	130.09
GER Primary	114	104	103
NER Primary	94	92	91
GER Upper Primary	95	100	98
NER Upper Primary	94	73	80
Teachers in Govt. Schools	1,93,451	4,38,115	3,79,753
Out of School Children	6,6,4448	1,31,375	45,029

(ii) Access:

Intervention	Cumulative Sanction	Opened	Balanced
Primary	887	703	184
Upper Primary	6091	5623	468
Residential School	-	-	-
Hostel	15	15	0

a) Admission in compliance of Section 12 (1) C

Admission against 25% seats of Class I

Year	Total no. of Private Unaided Schools (Recognised) with admission Under Section 12	Children admitted in									
		Nursery	Class-I	Class-II	Class-III	Class-IV	Class-V	Class-VI	Class-VII	Class-VIII	Total
1	2	3	4	5	6	7	8	9	10	11	12
2010-11											
2011-12											
2012-13											
2013-14											
2014-15											

(iii) Quality:

Information on Teachers (as on date of Appraisal/ March 2015)

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	181061	82051	266340	154424	72848	230500	26637	9203	35840
PS Head Teachers		3228			3228			0	
PS Total	181061*	85279	266340	154424	76076	230500	26637	9203	35840
UPS Teachers	72829	113825	188520	72829	70824	145519	0	43001	43001
UPS Head Teachers		1866			1866			0	
UPS Total	72829**	115691	188520	72829	72690	145519	0	43001	43001
Grand Total(PS+UPS)	253890	200970	454860	227253	148766	376019	26637	52204	78841

Source: AWP&B 2015-16

	Sanction	Recruited as on date of appraisal
BRPs	2184	1144
CWSN RPs	680	676
CRPs	4217	3339
MIS	364	284
Data Entry operator	364	279
Accountant	364	333

Source: AWP&B 2015-16

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited	% Effectiveness of CRCs
4217	4217	4217	4217	3339	

Source: AWP&B 2015-

(iv) Status of KGBVs:

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No of buildings sanctioned	No of buildings constricted	Total seats	No of seats filled	Vacant seats	% of vacant seats
III	92	92	92	87	7500	7356	144	1.92

(v) Civil Works

Cumulative Progress till 2014-15 (Rs. in lakh)

SN	Activity	Approved Targets	Completed	In progress	Not Started	Approved Financial	Expenditure up to		Spill Over 2014-15	
							Jan 2014-15	Mar 2014-15	Jan	Mar
1	PS Building (all type)	10,674	6,475	606	3,593	59914.943	22452.313	55378.192	37462.630	4536.751
2	UPS Building (all type)	4,870	2,306	1,059	1,505	41899.294	18883.600	26123.511	23015.694	15775.783
3	Prefabricated Building Structure	0	0	0	0	0	0	0	0	0
4	ACR (All Type)	232,296	199,764	14,581	17,951	618628.266	541053.365	549913.520	77574.901	68714.746
5	Toilets(all type)	21,229	14,202	7,027	0	8934.951	7796.436	8148.543	1138.515	786.408
6	Separate Toilet (Girls)	37,950	30,870	7,080	0	19220.967	17121.823	19121.880	2099.144	99.087

SN	Activity	Approved Targets	Completed	In progress	Not Started	Approved Financial	Expenditure up to		Spill Over 2014-15	
							Jan 2014-15	Mar 2014-15	Jan	Mar
7	CWSN friendly toilets	14,122	6,980	597	6,545	18211.300	9338.988	7968.596	8872.312	10242.704
8	Drinking Water Facility	11,551	9,789	463	1,299	2522.274	2036.428	2407.588	485.846	114.686
9	Child friendly elements (Bala Concept)	11,949	4,804	880	6,265	3111.630	1836.291	1858.830	1275.339	1252.800
10	BRC Building	0	0	0	0	0	0	0	0	0
11	CRC Building	3,288	2,939	85	264	7650.320	6875.040	7618.820	775.280	31.500
12	Major Repair (PS & UPS)	10,611	9,407	611	593	6968.666	6343.534	6583.414	625.132	385.252
13	Boundary Wall	12,112	10,615	1,432	65	10744.044	10173.310	10171.194	570.734	572.850
14	Ramps with handrill	16,201	8,325	1,768	6,108	1620.100	666.810	1196.435	953.290	423.665
15	Office-cum-Store-cum-HM Room (for P, UP, SSK & MSK)	14,343	9,011	1,397	3,935	58162.291	41460.470	40222.094	16701.821	17940.197
16	Electrification	0	0	0	0	0	0	0	0	0
17	Construction of Hostel in Existing Govt. UPS	15	15	0	0	300.000	133.840	300.000	166.160	0.000
18	Augmentation BRCs	0	0	0	0	0	0	0	0	0
19	Last Year balance Fund	0	0	0	0	0	0	0	0	0
20	ACR in lieu of Upgraded UPS	0	0	0	0	0	0	0	0	0
21	Hand rail in existing ramp	9,930	3,970	289	5,671	480.215	266.923	196.247	213.292	283.968
22	CLRC / URC	285	289	15	0	1748.320	1508.363	1508.320	239.957	240.000
	Aug. of Training facility in CLRC / URC (one time)	307	207	78	22	1535.000	1487.600	1515.000	47.400	20.000
23	Incinerator for Girls' Toilet	1,268	0	0	1,268	100.045	0.000	56.966	100.045	43.079
24	Adjustment of Spillover	0	0	0	0	2333.986	0.000	0.000	2333.986	3209.933
Total		413,001	319,968	37,968	55,084	864,087	689,435	740,289	174,651	124,673

Appraisal Report

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III. Issues

Educational Indicators

- The retention rate at primary is 60% .The State should do the in-depth analysis in case of low retention at primary level, districts like Jalpaiguri (35), Darjiling(39), Purulia(59), Purba Medinipur(66).
- In-depth analysis of district-wise retention rate at elementary level reveals that some districts has low retention rate like Darjiling(34), Jalpaiguri(35), Uttar Dinajpur(39).
- There are about 21 percent primary and 43 percent upper primary schools having adverse PTR. It also shows that more than 43,000 teachers in surplus at primary. It calls for redeployment of teachers from existing schools.
- It is also important to mention that the dropout rate in certain Districts is very high than the State average e.g. Darjilling27.6%,DakshinDinajpur 7.07,The ST drop-out rate is 5% in one year.
- The GPI is found to be lowest in Dakshin Dinajpur (0.91),Alipurduar (0.92),Bankura(0.93), Murshidabad(0.93), Nadia(0.93) etc at Primary Level.
- The NER is more than 100 in seven districts at Primary level(i.e. D.Dinajpur, Koch Bihar, Maldha, Mursidabad, PaschimMedinipur, Siligudi&U.Dinajpur) needs to be reviewed and compared with other data sets of population. NER at primary level of Siliguri is too high (216).
- The total decline between the grades is nearly 3.5 lakh (excluding repeaters), whereas the OOSc reported by the State is only 45,029.

Quality

- State has developed its vision document. State revised its textbooks in 2013-14 and also the mode of assessment through CCE.
- State achievement in different subjects in different classes is approximately near the national average in NAS scores.

West Bengal comparison with National Average

West Bengal	Class III		Class V			Class VIII			
	Reading Comprehension	Mathematics	Language	Mathematics	EVS	Language	Mathematics	Science	Social Science
State Average	271	255	266	267	266	259	250	257	248
National average	257	252	251	246	254	247	245	251	247

IV. Comments on States commitments and implementation

I. The PAB reviewed the progress made in implementing the commitments given by the State in 2013-14. The status in respect of some major commitments and the comments of the PAB thereon are as follows:

Commitment	Action Taken	Remarks													
State committed to share the findings of the end-line learning achievement survey of 2012-13 and to show a 10% increase in learning levels in mathematics and language at primary and mathematics and science at upper primary level in the next academic year.	<p>It was assessed that the children who have been able to score 50% or more in reading and writing have attained the minimum level expected of the student. For numerical operations the score for satisfactory level of learning achievement was fixed at 60% or above. A synoptic result of students who have scored more than 50% in reading and writing ability and more than 50% in numerical ability is given below.</p> <table border="1"> <thead> <tr> <th>Area</th> <th>Class-III</th> <th>Class-IV</th> </tr> </thead> <tbody> <tr> <td>Reading</td> <td>81.20%</td> <td>85.26%</td> </tr> <tr> <td>Writing</td> <td>85.62%</td> <td>89.27%</td> </tr> <tr> <td>Basic numeracy</td> <td>91.71%</td> <td>91.47%</td> </tr> </tbody> </table>	Area	Class-III	Class-IV	Reading	81.20%	85.26%	Writing	85.62%	89.27%	Basic numeracy	91.71%	91.47%	Yet to be complied, details not shared.	.Detailed report on "Utkarsha Abhijan 2013", as prepared by "PRATICHI TRUST", an independent agency, is being shared with MHRD, GoI. Further to mention that we have conducted Utkarsha Abhijan – 2014 Grade-II & VI assessment with the newly defined assessment tools. The preliminary findings are being shared in the plan write-up. Further details shall be shared in due course.
Area	Class-III	Class-IV													
Reading	81.20%	85.26%													
Writing	85.62%	89.27%													
Basic numeracy	91.71%	91.47%													
The State will notify a local grievance redressal mechanism immediately and constitute SCPCR by November 2013 latest.	As a part of local grievance redressal mechanism, District Inspector of Schools (Primary Education) and District Inspector of Schools (Secondary Education) have been designated as local redressal authority vide Notification No. 632-ES(EE)/RTE cell 43/2013 dated 03.07.2013. The West Bengal Commission for Protection of Child Rights Rules, 2012 has been notified vide No. 3806-SW/JJA-58/11 dated 17.08.2012 by Dept. Of Child Development and West Bengal Commission for Protection Of Child Rights (WBCPCR) on 10.01.2013.	REPA and SCPCR functioning in parallel. REPA was envisaged as ad hoc arrangement, so State has to ensure handing over of role to SCPCR.	REPA has already been closed and SCPCR has already taken up the role as per RTE Act 2019.												

PAB Commitments 2014-15

Sl .No	Commitments	Actions	Remarks
a)	The State will provide information on access to schooling in 40% Sc or ST habitations and also habitations with at least 70% SC and ST population	There are in total 941 and 2111 habitations which are yet to be served by primary and upper primary schools. Out of 941 habitations, 116 habitations with \geq 40% SC population, 128 habitations with \geq 40% ST population and 105 habitations with \geq 70% SC & ST population are yet to be served by primary schools and Out of 2111 habitations, 244 habitations with \geq 40% SC population, 306 habitations with \geq 40% ST population and 215 habitations with \geq 70% SC & ST population are yet to be served by upper primary schools District wise segregated status of un-served habitations having 40% SC or 40% ST .	Noted
b)	The State committed to opening all the schools sanctioned in the previous years by the beginning of 2014-15 academic year,	Till 31 st January, 2015, 703 primary schools and 5623 Upper Primary Schools have been sanctioned against the target of 887 Primary and 6091 upper primary Schools respectively. Establishment of the rest schools are in the process and expected to be completed early.	Partially Complied
c)	The State committed to complete the civil works of the all 9 KGBV buildings in progress within 2014-15.	Out of 9 KGBV of whose status of Construction are in progress, construction work of 5 building have already been completed and construction of the rest 4 KGBVs in the district of Murshidabad, though for 1 KGBV in Murshidabad the issue of "Spill Over" amount yet been settled, will be completed within March 2015, as only some electrical works are pending. It is to be noted that these KGBV buildings are already in use for	Partially complied

Sl .No	Commitments	Actions	Remarks
		accommodating the KGBV girls. Due to land problem, which has now been settled, construction of one KGBV in Uttar Dinajpur is expected to be completed within December, 2015.	
d)	The State committed to take action on all issues and concerns pointed out in the 3 rd National KGBV Evaluation 2013.	Necessary actions on all issues pertaining to KGBVs in West Bengal, as was pointed by the National KGBV Evaluation Team 2013 have been taken. Steps have already been taken for engagement of Female Accountants in all KGBVs. However, it is to mention that a case has been filed in Calcutta High Court on this action and the matter is pending for final adjudication.	Noted
e)	The State committed to implementing quality improvement programmes for improvement in learning levels of children as specified in paras 5.3.1, 5.3.2 and 5.3.3.	<p><u>5.3.1 Foundational programme for learning in Classes I & II:</u></p> <ul style="list-style-type: none"> • Module developed in collaboration with UNICEF, PRATHAM and EXPERT COMMITTEE on School Education. • Programme named as “Early Grade Reading and Numeracy” (EGRaN) • 120 DRPs (Working Teachers) trained at state level in 5-day residential training. • Supplementary reading materials & TLMs developed and will be supplied to the identified 7000 primary schools. • 58 Shiksha Bandhus (RPs) trained at state level for 5 days in residential mode. 	Partially Complied

Sl .No	Commitments	Actions	Remarks
		<ul style="list-style-type: none"> • 2202 Siksha Bandhus (RPs) will be trained for 5-day to provide support to teachers of the identified primary schools • 7000 primary school teachers will be trained for 2 days to implement the EGRaN programme in schools • 57872 primary teachers shall be trained for 2 days on CCE & subjects <p><u>5.3.2 Comprehensive Programme for Classes III & IV.</u></p> <ul style="list-style-type: none"> • Supplementary materials developed and will be supplied to the concerned 7000 primary schools(same schools as for classes I & II above) • Module for teacher training on CCE & subjects at primary level developed and 2-day teacher training is going on. All the target teachers (176853) will be covered within March, 2015. • Training for 2193 Siksha Bandhus (RPs) are also in the planning stage. But the actual training may not be completed within 2014-15 itself. More over, this training needs to be conducted in residential mode, as was proposed, but has been approved for non-residential training so, we are proposing the said residential training for the year 2015-16. • <u>5.3.3 Comprehensive Programme for Science & Math at upper Primary level:</u> • Training Module for Science and Mathematics teaching in line with the CCE Model adopted has been developed by the Expert Committee • 240 DRPs (Working Teachers) have been trained for 3 days at State level and training of CRPs (Working 	

Sl .No	Commitments	Actions	Remarks
		Teachers) is also in progress. Within March, 2015, 33674 Science teachers and 16838 Math teachers shall be trained for 3 days at CLRC level.	
f)	The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation by December, 2014	As per DISE 2014, status of toilet (boys / Girls) and Drinking Water are as follows: Boys' Toilet - 92%, Girls' Toilet – 94% and DW source – 98.43%. In addition, fund for construction of 4257 Girls' Toilets and 6342 Boys' Toilets have been released in February, 2015. Works are expected to be completed by the end of March, 2015.	Noted
g)	The State committed to detailed data analysis of 5 districts with NER > 100 at primary and 1 with NER > 100 at upper primary level.	There is a notion in the general public that the Govt. / Govt. Aided Primary schools use to take admission of their kids at the age of five years in class –I based on earlier practices. Some lower age group children are still being admitted in class –I from the insistence of their parents but are generally recorded as proper age group children. This trend is on the decline after introduction of pre-primary class as may be seen from the reduction of grossness at the primary level. However, further detailed data analysis and triangulation and some field level studies are needed to arrive at conclusions for taking necessary action.	
h)	The State Government will provide its State share for the approved AWP&B 2014-15 on 65:35 basis. The State share	The State Government released the Central share and also the State share simultaneously to the State SSA	Noted

Sl .No	Commitments	Actions	Remarks
	would be released to the State SSA programme within one month of release of central share.	programme.	
i)	The State Government will provide for and maintain a budget head for the Centrally sponsored scheme of SSA in its State Budget for 2014-15 onwards.	Complied.	Noted
j)	The State will roll out and use Quality Monitoring Tools developed by NCERT.	State has, in principle, accepted the QMTs. We are to roll them out from April 2015, with contextual modifications, as shall be worked out in the meantime.	Partially Complied
k)	The State committed to constitute SMCs as per provisions of the RTE Act in all elementary schools.	State is committed to constitution of the SMCs. However, the VECs / WECs are in place since long back and the same were reconstituted after the Panchayet Elections in 2008 as per notification issued by the Govt. (copy enclosed). In the said committees, all the parents of the students are members and it is headed by the elected Panchayet / Municipal Ward member. As per the West Bengal RTE Rules 2012, SMCs are to be constituted through elections. But conducting elections in about 67000 primary level schools is a risky option as elections are fought here very intensely and may raise law and order problems. In view of the above, the State is searching for better ways to constitute the SMCs, in between the two extreme points of bitterly fought elections and simple nominations by the authorities. So,	Not complied

Sl .No	Commitments	Actions	Remarks
		the WBRTE Rules are under examination for its suitable amendments. Once the said amendments are made, the SMCs shall be constituted accordingly.	
l)	The State will take steps for implementation of non discrimination in schools in accordance with the Guidelines/Advisory F.No. 1-15/2010 EE4 dated 26 th October, 2012 issued by the MHRD	The Advisory has been circulated to all the districts for information and necessary action. Translated Bengali version is being developed and the same shall be circulated very soon.	Noted
m)	State will fill up vacant teacher posts by September 2014	West Bengal has already recruited around 19000 primary teachers and 29000 Upper Primary / Secondary teachers. These recruitments were completed in 2013-14. The State started next round of recruitment by notifying TET in March, 2014. However, due to Elections and Court Order, the TET was postponed. Relaxation from MHRD, GoI requested to recruit untrained teachers as sufficient trained candidates are not available. We are yet to receive response from GoI.	Partially Complied
n)	State agreed to rationalize teacher deployment across elementary schools to maintain PTR, prescribed in RTE Act.	Redeployment of primary teachers is being done continuously. The matter is being monitored by the Secretary School Education Department, GoWB regularly with the Chairman of DPSCs, who are competent authorities in this regard. Even, Hon'ble MIC is also monitoring this matter with the districts. As per UDISE	Partially Complied

SI No	Commitments	Actions	Remarks
		<p>2014 (as on 30th Sept, 2014), PTR in primary schools of West Bengal is only 22.92 and, out of 21 educational districts, only 2 districts have PTR above 30. Number of single teacher schools has also come down as per DISE 2014. But, as a large number of teachers were redeployed after the reference date of DISE (i.e 30/09/2014), the scenario is far better now than as reflected in DISE 2014.</p>	
o)	<p>Teacher and student attendance rates 88.5 % (PS) 93.2% (UPS) and 77.0% (PS) 76.1% (UPS) in latest GoI study: needs to be improved and monitored by State.</p>	<p>As we have decided to roll out QMTs (as may be contextualized) from April 2015, attendance rates for teachers and students shall be collected from that source and that shall be monitored through the Inspectorate for improvement.</p>	Not complied

V. INTRODUCTION & PLANNING PROCESS

A. Introduction:-

The appraisal team constituted of Sh. S.P. Reddi (Costing) Ms. Alka Mishra Mr. S.P Malhotra Sh. Adil Rasheed Sh. S.C. Arora Ms. Kiran Dogra Dr. Anupriya Chaddha Sh. A. Chavan Sh. Javed Khan Sh. Wamiq Towhid Ms. Anshu Sh. Girija Shanka and Dr. Anamika Mehta (Coordinator).

The team shows its gratitude to all the representatives of the State, Mr Gautam Majumder, Abhijit Bose, M.D. Islam, Abhijit Bhowmik, Ashutosh Saha, Srikumar Ghosh, Subhasis Mukherjee, Susanta Roy, Aniruddha Sarkar, Sukanta Goswami, Nabakumar Jana, Suddhasis Mondal, Writaban Bhattacharya, Arup Biswas, Krishnendu Cakraborty, Subrata Dutta, Sunil Kumar Ghosh, Joydev Sarkar, who showed their cooperation to the appraisal team members and provided necessary inputs and clarifications wherever required. The appraisal team also thanks Ms Surbhi Jain (Director) for her timely advice.

B. Planning Process:

A series of workshops were organized at the state, district and sub-district levels for preparing a draft plan document for each education district having focus on district specific needs and issues.

Special attention while preparing plan was given to the factors of access, enrolment, retention and quality issues. Challenges and thrust areas were identified before preparing plan document. Two of the major initiatives taken by the state namely Early Grade Reading and Numeracy Programme and 'Uatkarsha Abhiyan' to know the learning level of the students and to identify the areas where special attention is required to improve learning level have been discussed in detail.

Moreover, the needs and requirements for schooling facilities in Special Focus Districts particularly dominated by SC / ST and Minority population, LWE affected blocks has been given prime importance in the preparation of AWP&B, 2015-16 documents. During 2015-16 interaction through Audio Visual system to be introduced between teachers and student communities.

Interaction with various stake holders of elementary education viz teachers, and district officials were made. Suggestions of the stake holders following such meetings were incorporated in the concerned district plan and state component of plan documents.

Two major data sources – (1) DISE 2014-15 and (2) Child Register of all children in the age group of 0 to 14 years (0 to 18 years in case of CWSN) have been used in preparation of the plan.

The districts were asked to prepare plan taking into consideration of the feedbacks received from school teachers/CPCs / SMCs / VEC /WECs not only during the planning process but also during the entire year of implementation. Districts accordingly held several interactions with them and identified the need of the district in the light of RTE, 2009.

Districts then shared the plan with the State Office where it was analyzed-intervention wise and the feedback of State Office was again shared with the districts. At state level 2 days appraisal was done for each districts where detailed discussion on different issues proposed by the concerned districts were taken up. 5-6 districts were appraised in a batch for 2 consecutive days and total of 8 days have been exclusively utilised to complete state level appraisal for 21 districts. After such interactions, district wise draft plans were finalized.

Final plan document was placed before Executive Committee in its meeting dated 26th February 2015 and was duly approved.

C. RTE Implementation:

All the mandatory notifications regarding RTE are in place.

D. Comments on Urban Planning/City specific plans

1- Status of City specific plans

Name of the City/District	City plan/District plan
Asansol	District plan (Bardhaman)
Kolkata	District plan

The State has 2 Million Plus Cities (MPCs) as per census 2011, name of these cities are Kolkata & Asansol under Burdwan district. As Kolkata district as characterized by Urban area therefore, the entire district plan respects the urban planning of Kolkata. In case of Asansol, it is incorporated in the plan document of Burdwan.

2- Habitations and Access facilities

Name of the City/District	Total Habitations	Access Primary			Access Upper Primary		
		Habitations		% of coverage	Habitations		% of coverage
		With PS	Without PS		With UPS	Without UPS	
Asansol	50 Wards	50 Wards	0	100	50 Wards	0	100
Kolkata	141 Wards	141 Wards	0		141 Wards	0	

Source: Source: Source: -AWP&B/City plans 2015-16

As can be referred from the table above, it shows that the districts have cent percent access rate. All habitations were covered primary and upper primary schools.

3- Schooling facilities

Name of the City/District	Primary Schools				Upper Primary Schools			
	Govt. including	Aided	Private	Total	Govt.	Aided	Private	Total
Asansol	186	0	108	294	54	0	52	106
Kolkata	1519	0	580	2099	578	0	342	920
Total	1705	0	688	2393	632	0	394	1026

Source: Source: Source: -AWP&B/City plans 2015-16

There are a total of 3419 schools under the above mentioned categories in the above mentioned districts at elementary level. Out of which 2393 are Primary and the remaining

1026 are Upper Primary schools. The total Govt. Schools in these cities are 1705 at the Primary level and 632 Upper Primary level.

4- Status of existing schools

- **Building less school:** State has cited that there is no building less schools in the 2 MPCs in West Bengal.
- **Schools running in rented buildings:** As per the state information, 611 schools in Kolkata and 14 schools in Asansol are running in rented buildings at primary and upper primary level. Rent provided by District Primary school council (DPSC).
- **Schools running in double or multiple shifts:** As per schools running in shifts is concerned, 357 schools in Kolkata and 27 schools in Asansol are running in multiple shifts.

5- Child population & Total Enrolment

Primary

Name of the City/District	All Communities								
	Child Population			Enrolment			Out of School Children		
	B	G	T	B	G	T	B	G	T
Asansol	18734	18008	36742	20239	19679	39918	61	37	98
Kolkata	103791	96967	200758	72837	76443	149280	80	113	193
Total	122525	114975	237500	93076	96122	189198	141	150	291

Source: Source: Source: -AWP&B/City plans 2015-16

The total child population in the age group 6 to 10 years is around 2.37 lakh in the two MPCs of West Bengal. While under the same age group the total enrolment at the Primary level is around 1.89 lakh. The state data shows discrepancy between the total child population and the total enrolment. The enrolment number in these districts around 48 thousands low as compared with the total child population in the same age group. Whereas, the total number of out of school children in the above mentioned cities are only 291. For this state has cited that large number of private schools could not be covered under UDISE therefore the enrolment number is low compared with child populations.

Upper Primary

Name of the City/District	All Communities								
	Child Population			Enrolment			Out of School Children		
	B	G	T	B	G	T	B	G	T
Asansol	20268	18895	39163	19161	19629	38790	117	73	190
Kolkata	116511	108650	225161	83551	90058	173609	387	220	607
Total	136779	127545	264324	102712	109687	212399	504	293	797

Source: Source: Source: -AWP&B/City plans 2015-16

The total child population for the age group 11 to 14 years is around 2.64 lakh in the two cities. While in the same age group the total enrolment at upper primary is around 2.12 lakh. At the upper primary level again the same problem of data discrepancy. The enrolment number in these districts around 52 thousands low as compared with the total child population in the same age group. Whereas, the total number of out of school children in the above mentioned cities are only 797. For this state has cited that large number of private

schools could not be covered under UDISE therefore the enrolment number is low compared with child populations.

6- Status of Residential Schools/hostels:

Million Plus Cities	Hostel sanctioned			Residential schools sanctioned		
	Numbers	Intake capacity	Enrolment	Numbers	Intake capacity	Enrolment
Asansol	0	0	0	0	0	0
Kolkata	15	1500	1500	0	0	0

Source: AWP&B/City plans 2015-16

Total 15 hostels have been sanctioned in Kolkata with the capacity of 100 children for boys and girls. The children of these residential hostels are enrolled in a nearby school. As per state all are operational with 100 percent enrolment. Each of these units is run in collaboration with the concerned school authority and reputed NGOs (9) working in partnership of Kolkata.

Child enrollment details in Residential schools/hostels:

Million Plus Cities	Gender Category Wise			Social Category Wise				
	Boys	Girls	Total	SC	ST	Muslim	Other	Total
Asansol	0	0	0	0	0	0	0	0
Kolkata	700	800	1500	562	25	154	759	1500

Source: AWP&B/City plans 2015-16

7- Out of School Children

Name of the City/District	No. of OoSC identified for special training in 2014-15	No. of OoSC provided special training in 2014-15	No. of OoSC mainstreamed in age appropriate class in 2014-15	No. of OoSC identified previously and proposed to be continued this year for special training	New OoSC identified for 2015-16	New OoSC identified for special training for 2015-16	Total children to be covered for special training for 2015-16
Asansol	214	214	214	0	288	288	288
Kolkata	2140	2398	1032	858	800	800	1658
Total	2354	2612	1246	858	1088	1088	1946

Source: Source: Source: -AWP&B/City plans 2015-16

Identification of OoSC – In 2014 State has updated the Child Register in the month of September. Monitoring done on three parameters

- Process of updation
- Coverage all children are being worked upon during the updation exercise.
- Timeline. Sample checking of the updated Child Register done at the CRC, CLRC and district level.

At CRC level, the work done by the concerned Shiksha Bandhu. At CLRC level, the CPC and concerned Shiksha Bandhu and at district level, DPO, SSM along with the district CM and AS Coordinator, district Pedagogy Coordinator and all Programme Coordinator of CM

and AS and Pedagogy intervention responsible for sample verification. The data has been collected using the prescribed formats. Action for addressing the children who are found to be Out of School: They are to be enrolled and Special Training.

8- Urban Resource Centres

	No. of BRCs/URCs		No. of RPs		No. of CRCs		No. of RPs	
	sanctioned	Functional	Sanctioned	In position	sanctioned	functional	Sanctioned	In position
Asansol	2 (CLRC)	2	16	16	17	17	17	17
Kolkata	10	10	80	20	115	115	115	80

Source: Source: Source: -AWP&B/City plans 2015-16

Problem in developing a child register

There are several issues that create hindrances in the process of preparing Child Register. Some of the major issues involve:

- Seasonal migration of the families from the slums along with their children to their native places.
- Frequent change of living place by the families enhances the chance of repetition of names of children.
- Urban high rises in the city do not allow the surveyors to enter their housing complexes for collecting information.
- Unavailability of family members during survey due to their work engagement

Problems of street and platform children

Kolkata is one of the important transit point having 3 major railway stations namely Howrah, Sealdah and Kolkata. These railways stations along with some other small railway stations in the city are home for over 10 thousand children. These children have either migrated to the city with their families or have runaway due to some reason. The number of children in the railway stations has also escalated over the years as these children have been used for drug peddling, anti-social activities and trafficking of other children. One of another challenge in the city of Kolkata remains in addressing this particular group of children and brings them back in school and supporting them leads a normal life.

Problems specific to children living in and around red-light areas

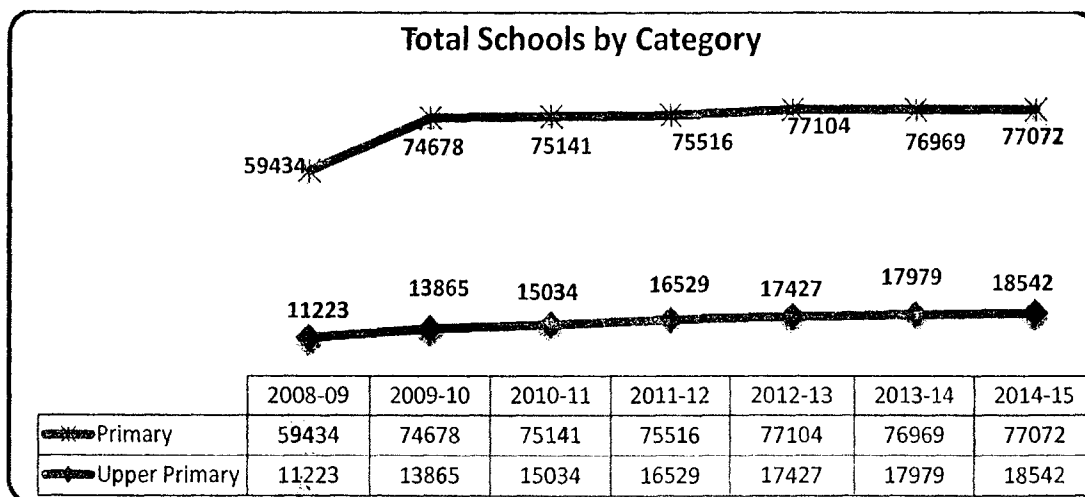
There are approximately 21 areas of Kolkata designated as red-light districts with a high density of sex workers. Sonagachi, Kolkata's largest and one of its oldest red light districts is populated by between 10,000 and 15,000 sex workers, predominantly women and female children. The Downs Study found that 34% of participants entered sex work before the age of 14, while an additional 37.7% entered before the age of 18. Only 28.3% of women began commercial sex work after the age of 18. Migration plays a significant role in the lives of sex workers in Kolkata.

VI. Educational indicators and MIS

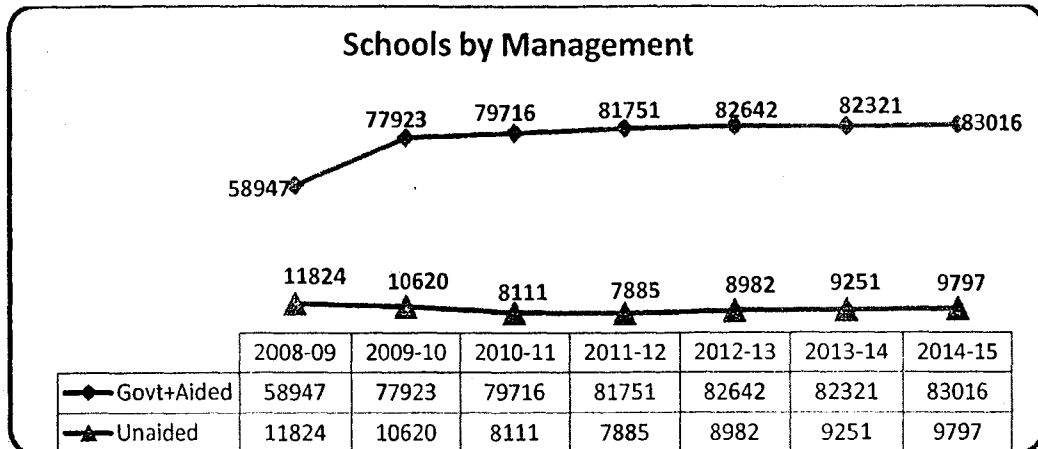
This section focuses on the significant indicators of elementary education. These include GER, NER, Gross Completion Ratio, Dropout, retention and transition rates etc. The data presented in the tables below is based on the DISE & Household Survey, provided by State team.

Progress since 2006-07			
	2006-07	2013-14	2014-15
Primary only schools (Govt.+Aided)	49,863	67,150	67,277
Upper Primary schools (Govt.+Aided)	9,607	15,414	15,739
Total Primary Enrolment (In lakh)	95.17	84.38	81.59
Total Upper Primary Enrolment (In lakh)	38.26	48.43	48.50
Total Elementary Enrolment (In lakh)	133.42	132.81	130.09
GER Primary	114	104	103
NER Primary	94	92	91
GER Upper Primary	95	100	98
NER Upper Primary	94	73	80
Teachers in Govt. Schools	1,93,451	4,38,115	3,79,753
Out of School Children	6,6,4448	1,31,375	45,029

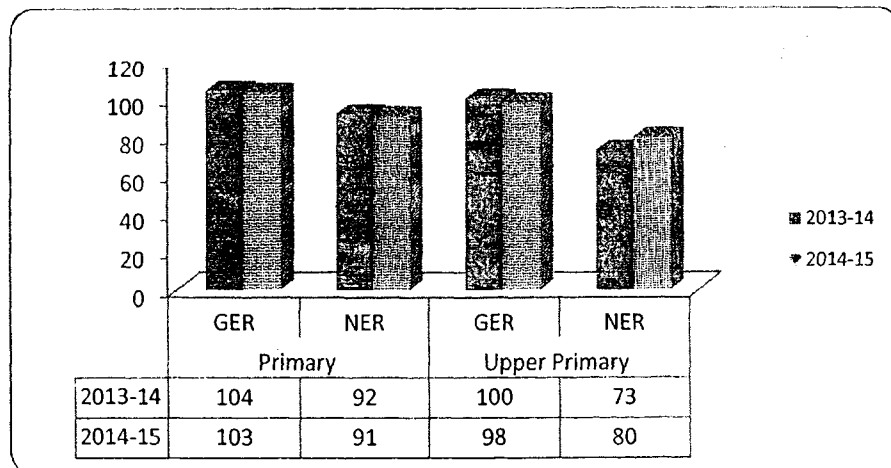
The above table shows that the number of Primary schools as well as upper primary schools has been increased from the level of 2006-07. Despite significant improvement in number of primary schools, the enrolment at primary level has declined from the level of 2006-07. There has been a decline of about 3% from last year. But, the upper primary enrolment has increased from previous year. As per the State AWP&B 2014-15 the Gross Enrolment Ratio (GER) at primary level is 103 and upper primary level is 98 for the year 2014-15. The Net Enrolment Ratio (NER) at primary level is 91 and upper primary is 80 (further analysis on this is provided in GER/NER section). The number of out of school children (OoSC) reported by the State for the past few years appeared to be depressed, since it was not in line with other flow rate indicators. The state has 45029 Out of School Children.



There has been substantial increase in the number of schools in West Bengal during last five years. Particularly, independent Primary schools have increased. Details are given in chart above. Now the State should upgrade the primary schools to Upper Primary rather than opening new standalone Upper Primary schools.



The above table depicts the spread of schools amongst various managements. It is evident that the Department of Education is the main provider of elementary education in the State. The table above shows total schools in the State have increased by almost 600. However, the increase is not due to opening of schools by the Government; rather, it is more due to the extended coverage of schools in private management as shown in table. The un-recognized schools are increasing over the years. The state does not have any clear plan how they are going to address the issue.



The Gross Enrolment Ratio of 103% at the Primary level has decreased by 1% from the previous year. No major gender gap is noticed in GER at State level.

The State has NER of 91% at primary level which is decreased by 1% from the previous year. **The NER of seven districts at Primary level is more than 100 and needs to be reviewed and compared with other data sets of population. NER at primary level of Siliguri is too high (216).** This type of discrepancy needs to be addressed immediately as the NER above 100 is an indication to fake and dual enrolment in the districts. The immediate need, therefore, is to ensure that record of children is maintained and updated correctly

There are also 12% under-age and over-age children at the primary level. Therefore the state should take initiative to look into the data discrepancy which is reflected in some of the indicators. *For district-wise analysis please refer to the Annexure.*

The NER data at upper primary level is worrisome. The lower NER (80) indicates that there is large number of children who are not into the elementary system of education. The difference between boys and girls GER is glaring (9%) at upper primary level. The NER (117) in Siliguri district needs to be

verified with the enrolment as the NER of more than 100, indicates fraudulent enrolment in the school.

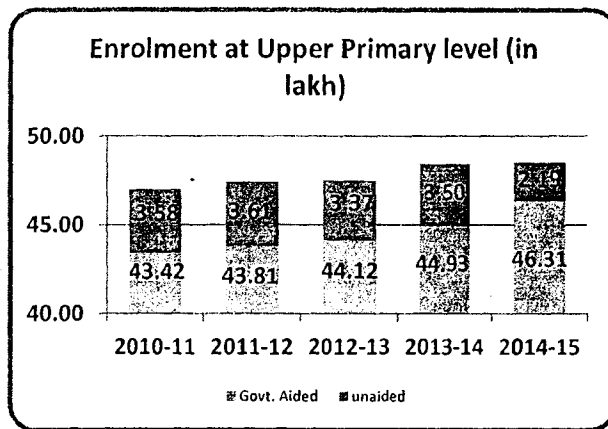
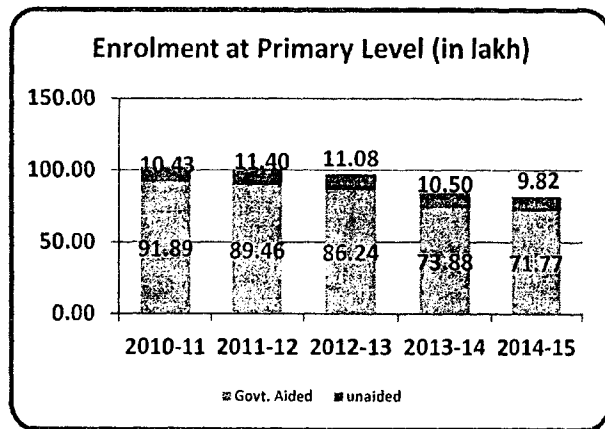
The further distribution of NER in district suggests that there is a need to make concerted efforts in few districts where the NER is very low, particularly in Kolkata(62), Uttar Dinajpur (66) and Darjiling (50) districts.

Enrolment Trends:

(Enrolment in lakh)

Year	All Management				Govt + Aided			
	Primary	% Increase /decrease	Upper Primary	% Increase /decrease	Primary	% Increase /decrease	Upper Primary	% Increase /decrease
2014-15	81.59	-3.29	48.50	0.15	71.77	-2.86	46.31	3.08
2013-14	84.38	-13.30	48.43	1.98	73.88	-14.33	44.93	1.84
2012-13	97.32	-3.51	47.49	0.15	86.24	-3.60	44.12	0.71
2011-12	100.86	-1.43	47.42	0.89	89.46	-2.64	43.81	0.90
2010-11	102.32	-2.97	47	4.56	91.89	-2.30	43.42	0.30
2009-10	105.45		44.95		94.05		43.29	

The decline in enrolment at primary level is 3% in the year 2014-15, but the State representatives inform that the State has declared the entry age in Grade I not be less than 6 years. Due to this notification the Grade I enrolment has declined substantially which makes an impact on overall enrolment at Primary level. However, an increase is noticed at upper primary level. The primary enrolment in Govt. and Aided schools has also declined from 94 lakh in 2009-10 to 71 lakh in 2014-15 (23.7%).



The Chart above presents the decline in enrolment in Govt. and aided schools. An increasing trend may be noticed in case of enrolment in private schools. It requires continued attention and study on declining enrolment. Special efforts are also required to improve the transition from primary to upper primary level. The number of Government schools, however, have increased from 81915 in previous year to 82605 in this year. Despite substantial increase in number of schools covered the enrolment has gone down at Primary Level.

Total Enrolment (I-VIII)

Year	General	SC	ST	OBC	Muslim
2014-15	6853938	3589311	935997	1630548	4304321
2013-14	7111990	3663861	959779	1544992	4238874

Class-wise number of Enrolment: All Schools

Year	Classes							
	I	II	III	IV	V	VI	VII	VIII
2014-15	1639018	1195373	1878107	1832885	1613983	1630834	1651345	1568249
2013-14	1207003	1933086	1832809	1779022	1685797	1709110	1620885	1512910
2012-13	2367768	1909855	1797232	1844275	1812782	1687745	1574433	1486691
2011-12	2498292	1913800	1877997	1929920	1866038	1661971	1590419	1489520
2010-11	2552380	1981477	1918238	1921232	1858243	1664425	1588627	1447143
2009-10	2698487	2070903	1975312	1943962	1856655	1633838	1526586	1335051
2008-09	2219350	1746339	1659352	1636964	1751008	1472688	1322725	1149102
2007-08	2416059	1818255	1706812	1727742	1794862	1434294	1270611	1102356

If we analyze the data for last two years, a class-wise decline of enrolment has been observed. The total decline between the grades is nearly 3.5 lakh (excluding less than 4% repeaters) but the State representatives are clueless about these children. The decline in enrolment in each class needs to be analyzed thoroughly.

Percentage girls to total enrolment and GPI in enrolment

Indicator	Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
% Girls to total enrolment	Primary	49.22	49.43	49.38	49.52	49.42	49.18	48.68
	UP	50.25	51.39	51.58	51.94	52.02	51.96	51.42
Gender Parity Index(GPI)	Primary	0.97	0.98	0.98	0.98	0.94	0.97	0.95
	UP	1.01	1.06	1.07	1.08	0.95	1.08	1.06

Percentage of girls to total enrolment is slightly declined from the previous years. It is observed that the percentage of girls at upper primary level is higher than primary level. This may be attributed to large number of children leaving school at upper primary level. The GPI is found to be lowest in Siliguri(0.87), Alipurduar(0.92), Purbi Medinapur(0.93) at Primary Level.

Gender Parity Index Class-wise

Year	Classes							
	I	II	III	IV	V	VI	VII	VIII
2014-15	0.95	0.96	0.96	0.97	1.01	1.04	1.08	1.11
2013-14	0.91	0.96	0.97	0.98	1.02	1.05	1.08	1.12

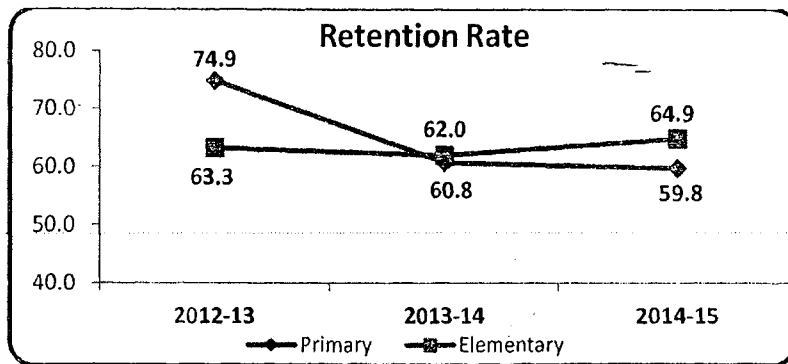
As explained above regarding percentage of girls at primary and upper primary level it is inferred that the GPI is higher in all upper primary grades and lower in all primary grades. The trend shows that the boys' are dropping out at Upper Primary level which is a serious concern.

Percentage enrolment and population by social category

	% population share (Census 2011)	% enrolment share					% Girls			
		2010-11	2011-12	2012-13	2013-14	2014-15	2011-12	2012-13	2013-14	2014-15
SC	23.05	26.55	27.24	27.12	27.59	27.59	49.33	48.68	49.17	49.09
ST	5.8	6.87	7.07	7.12	7.23	7.19	49.35	49.21	49.65	49.41
Muslim*	25.25	30.12	31.12	32.33	31.92	33.09	52.15	52.04	51.84	51.59

*Census 2001

The percentage share in enrolment of SC, ST and Muslim categories is higher than their share in population. Percentage girls are also satisfactory in SC and Muslim categories.

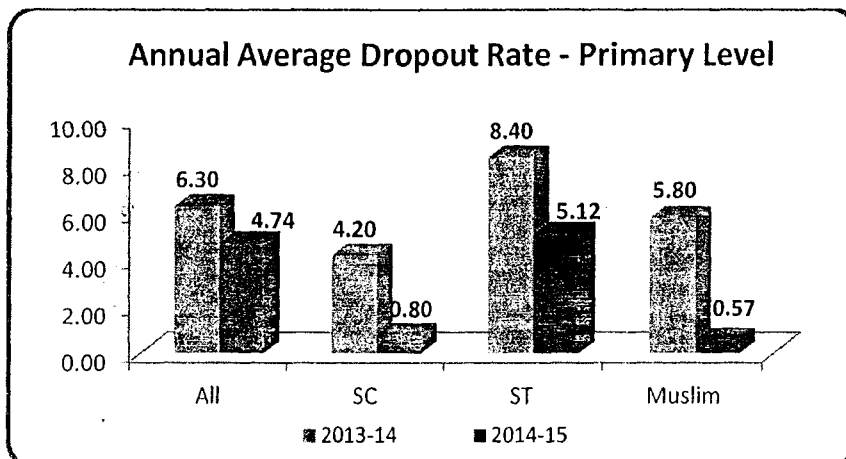


The retention rate at primary is 60% and elementary is 65%. Retention rate at elementary has slightly increased from previous year.

The retention rate at primary is 60%. The State should do the in-depth analysis in case of low retention at primary level, districts like Jalpaiguri (35), Darjiling(39), Purulia(59), PurbaMedinipur(66).

In-depth analysis of district-wise retention rate at elementary level reveals that some districts has low retention rate like Darjiling(34), Jalpaiguri(35), Uttar Dinajpur(39).

The continued efforts and need based strategies are required to improve retention. The analysis suggests that there are large repeaters/dropouts at the upper primary level as compared to primary level.



The annual average dropout rate for the year 2013-14 was 6.3 whereas, as per provisional 2014-15 data it is 4.74%. However, it is important to note that the dropout rate amongst the ST children is still very high. It is also important to mention that the dropout rate in certain Districts is very high than the State average e.g. Jalpaiguri 44.2%, Darjiling 27.6%. Similarly, there are several districts with gaps amongst boys and girls dropout rate. For district-wise dropout rate please refer to the Annexure.

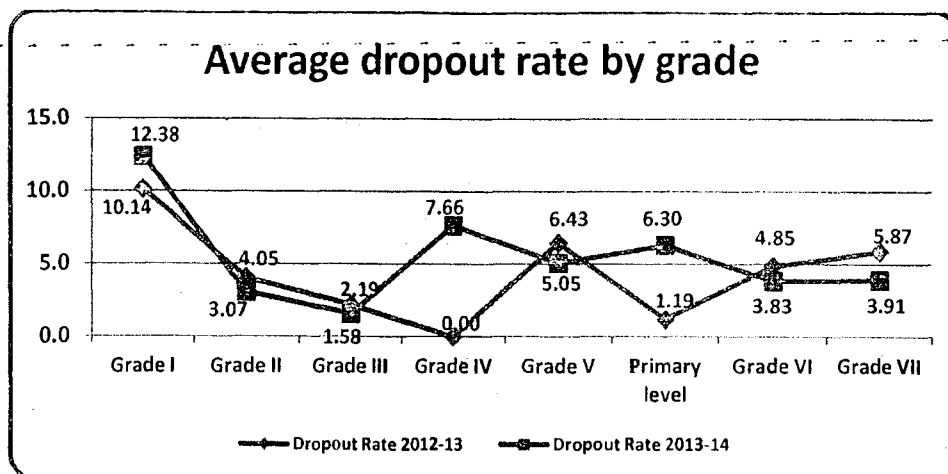
Elementary Dropout rates in special focus districts (SFDs) if any

Sl. No.	District	2014-15		
		Boys	Girls	All
1	BANKURA	2.53	2.90	2.71
2	BARDDHAMAN	1.34	1.37	1.36
3	BIRBHUM	5.32	3.85	4.61
4	DAKSHIN DINAJPUR	6.30	9.17	7.70
5	HAORA	-5.26	-6.13	-5.68
6	JALPAIGURI	44.52	43.92	44.23
7	KOCH BIHAR	1.42	0.90	1.17
8	KOLKATA	-0.84	0.02	-0.40
9	MALDAH	5.51	2.74	4.14
10	MURSHIDABAD	4.33	2.60	3.50
11	NADIA	0.72	0.08	0.41
12	NORTH TWENTY FOUR PARGANA	3.29	2.51	2.91
13	PASCHIM MEDINIPUR	3.35	3.19	3.27
14	PURULIYA	5.59	4.66	5.13
15	SOUTH TWENTY FOUR PARGAN	3.02	1.18	2.12
16	UTTAR DINAJPUR	8.29	5.28	6.78
	Total	5.17	4.30	4.74

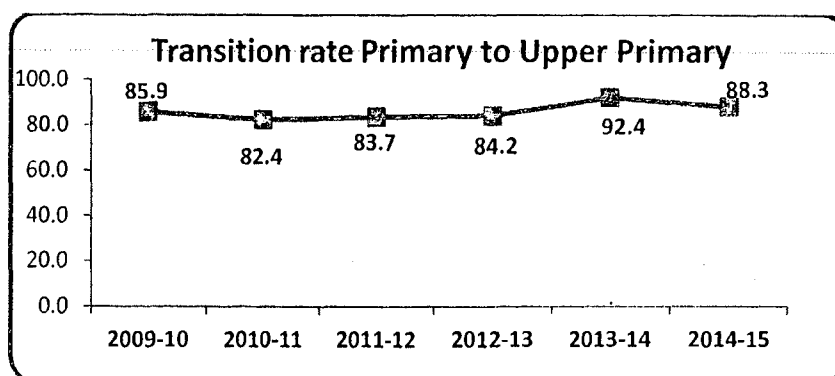
Flow rates primary level: 2014-15

Grades	Promotion rate			Repetition rate			Dropout rate		
	Boys	Girls	Overall	Boys	Girls	Overall	Boys	Girls	Overall
Grade I	78.24	79.05	78.63	9.24	8.72	8.98	12.52	12.23	12.38
Grade II	92.97	93.43	93.20	3.89	3.56	3.73	3.14	3.00	3.07
Grade III	95.33	95.64	95.48	3.05	2.82	2.94	1.62	1.53	1.58
Grade IV	87.32	90.56	88.92	3.60	3.23	3.41	9.09	6.21	7.66
Grade V	91.07	93.74	92.42	2.61	2.44	2.53	6.31	3.82	5.05
Primary level	88.36	89.91	89.12	4.77	4.39	4.58	6.88	5.71	6.30
Grade VI	92.71	95.56	94.17	2.09	1.91	2.00	5.20	2.53	3.83
Grade VII	92.73	95.33	94.09	2.09	1.92	2.00	5.18	2.74	3.91

The above table depicts that the large number of children are still repeating primary grades. Moreover, it's not only grade I or V, the repetition is found in all the grades. Highest repetition is observed in Grade I (9%) followed by Grade II (4%). The State needs to look into the matter more closely.



The chart above presents the class-wise dropout rate for the last two years. It shows that there has been some reduction in the dropout of grade III. However, not much difference is noticed in other grades.



The above data for the transition rate reveals that transition rate from primary to upper primary is 88% which has been declined from previous year. That is satisfactory for the state. If we analysis the transition rate districts wise, few districts has transition rate more than 100% like Haora(100), Kolkata(107) State has to check it if any discrepancies.

No. of Teachers

Year	Total			Govt. + Govt. aided		
	Primary	UP	Composite	Primary	UP	Composite
2014-15	304521	41639	221307	241204	24459	205920

* Primary= (schcat.=1), UP= (schcat.=2+4), composite= (schcat.=3+5+6+7 the teachers who teaches elementary classes)

Schools with adverse PTR (Govt. Schools)

Year	Primary					Upper Primary				
	Total Schools	Total Primary Schools with adverse PTR	% of Schools with adverse PTR	Surplus Teachers	Schools with Surplus Teachers	Total Schools	Total No of UP Schools with adverse PTR	% of Schools with adverse PTR	Surplus Teachers	Schools with Surplus Teachers
2014-15	67657	14141	20.90	43938	28423	15739	6846	43.50	6983	2847
2013-14	66810	16747	25.07	36817	25285	6257	3325	53.14	2464	1286
2012-13	67471	23937	35.48	24096	16969	14699	9154	62.28	7800	2868

The RTE Act makes provision for Pupil Teacher Ratio to be maintained in all schools. The table above reveals that about 21% of the schools in West Bengal at primary level and 43% schools at upper primary level have adverse PTR. In order to balance the PTR in every school, the State should do the rationalization and remove the excess teachers from the over-served schools and put them in the deprived ones. All this could be done by the school level analysis using the latest DISE data. There are 3% single teacher schools & more than 50,000 surplus teachers in the State. There are only 29% upper primary schools where the subject teachers are available as per RTE.

While analyzing district wise schools having adverse PTR, it was observed that in Uttar Dinajpur district, there are around 45% schools at Primary level having adverse PTR. In the government schools the PTR is 27 in the State. It is strongly recommended that the State needs to re-deploy the excess teachers to the schools having adverse PTR as per RTE. The matter was discussed during previous year PAB for re-deployment of teachers in the state, but the data shows nothing has been done during the last one year. *For District-wise detail please refer to the Annexure.*

Facilities

Year	Total Schools	Schools without infrastructure facilities						
		Girls toilet	Boys toilet	Drinking Water	Ramp	Boundary wall/Fencing	Play Ground	Library
2014-15	83396	4915(6)	6471(8)	1311(2)	30925(37)	49221(59)	51168(61)	16896(20)
2013-14	81720	13,588 (17)	12,818 (16)	80376 (98)	47367 (58)	31023 (38)	28101 (34)	51537 (63)
2012-13	82170	47109(57)	18247(22)	1756(2)	37852(46)	53686(65)	55062(67)	68596(83)
2011-12	81335	40761(50)	12381(15)	1977(2)	38403(47)	54684(67)	55120(68)	67700(83)
2010-11	79131	40414(51)	10504(13)	3341(4)	36010(46)	55767(70)	52368(66)	32028(40)

The State has a large number of schools without basic facilities. The state has about 10,000 schools without girls' and boys' toilets. Drinking water is not available in about 1311 schools which are less than 2% of schools. Other details are provided in the table above. The state must establish further convergence in order to improve these basic infrastructure facilities.

Staff Position of MIS & Salary

Name of the Post	Number Sanctioned	Number in Position		Salary (per month)	
		Deputation	Contract	Deputation	Contract
State Level					
State MIS Co-ordinator (System)	1	0	1 (till he attends 60 years of age)	-	-
State MIS Co-ordinator (Programme)	1	0	Vacant (till he attends 60 years of age)	-	-
Spl. Monitoring Team Member (Asst. Programmer)	5	0	4 (till they attend 60 years of age)	-	-
Data Entry Operator	4	0	3 (till they attend 60 years of age)	-	-
District Level					
District MIS Co-ordinator	20	0	20 (till they attend 60 years of age)	-	-
PMIS	20	0	20 (till they attend 60 years of age)	-	-
Data Entry Operator	40	0	40 (till they attend 60 years of age)	-	-
Block Level					
Block MIS Coordinator	364		284		
Computer Operator / Data entry operator	364		279		

VII. Access & OOSC

(D) Status of Implementation of Section 6 of RTE Act 2009

1. State's definition of neighborhood as per RTE provision.

State has notified its RTE Rule on 16th March, 2012. Rules under section 6 (1) defined the area or limits of neighbourhood within which school has to be established by the state government as under:

- In respect of **Primary** level (i.e. from Class I to Class V)
 - (i) For Rural area, 1 Km,
 - (ii) For Urban area, ½ Km,
- In respect of **Upper Primary** level (i.e. from Class VI to Class VIII)
 - (i) For Rural area, 2 Km,
 - (ii) For Urban area, 1 Km,

RTE Rules also specify that the maximum number of children in a primary school will be 300 and in an upper primary school will be 500.

2. Information on Schooling facilities Availability in the State

Category	Year	Govt. including local bodies and Tribal /Social Welfare Department	Govt. Aided	Private unaided	Total
Primary School/ Section	2011-12	67114	0	10128	77242
	2012-13	67476	0	7423	74899
	2013-14	67413	0	9013	76426
	2014-15	67513	0	8871	76384
	2015-16	67229	0	11628	78857
Upper Primary School/ Section /	2011-12	12494	0	2063	14557
	2012-13	14130	0	1440	15570
	2013-14	14925	0	1679	16604
	2014-15	15237	0	1634	16871
	2015-16	15552	0	2803	18355

(Source: Planning Table-12)

3. Status of School Mapping

State has conducted a detail school mapping exercise using GIS mapping. The GIS based maps of all districts of West Bengal have been up-loaded in the public domain and it can be accessed through the website 'www.wbsed.gov.in'. This exercise has mapped all the educational institutions in the state which are given below.

- Primary School
- Upper Primary School
- High School
- Sishu Siksha Kendra (SSK) run by Panchayat
- Madhyamik Siksha Kendra (MSK) run by Panchayat
- Madrasah
- Habitations
- Block, Gram Panchayet, Mouza and habitation boundaries also shown.

Status of habitations served and unserved is given below:

Habitation and Access (Primary)

S. No.	Year	Total habitations	Habitations Covered by Primary School*	Habitations Not Covered by primary schools	Status of Habitations without Primary Schools			
					No. of Habitations eligible for P.S.*	No. of Children in Such (Col.6) Habitations	No. of Habitations that cannot be provided PS *	No. of Children attending school in such Habitations (Col. 8)
1	2	3	4	5	6	7	8	9
1	2011-12	96352	95885	2615	442	30940	2173	152110
2	2012-13	96352	92511	3841	917	64190	173	12090
3	2013-14	96352	94000	2352	1325	70662	1027	33315
4.	2014-15	96352	94409	1943	1120	50551	823	22680
5.	2015-16	96352	95411	941	588	20348	353	3719

* as per neighbourhood norms. (Source: Information in this table is to be provided as per Table- 1A)

State has reported 210 Primary Schools are needed to cover 588 habitations with 20348 eligible children. Out of 210, 184 Primary Schools will be set up out of the sanction already accorded by MHRD, GoI and rest 26 new set up Primary Schools have been proposed in AWP& B, 2015-16.

Habitation and Access (Upper Primary)

S. No	Year	Total No. of Habitations	Habitations Covered by Upper Primary School*	Habitations without Upper Primary Schools	Habitations without Upper Primary Schools			
					Habitations eligible for UPS*	No. of Children in such habitations (Col. 6)	Habitations that cannot be provided UPS*	No. of Children attending school in such Habitations (Col. 8)
1	2	3	4	5	6	7	8	9
1	2011-12	96352	88893	9645	340	23800	9305	651350
2	2012-13	96352	91895	4457	415	29050	307	21458
3	2013-14	96352	89544	6808	6145	245071	663	24842
4	2014-15	96352	91221	5131	4542	169388	589	16976
5	2015-16	96352	94241	2111	1837	67549	274	3116

* as per neighbourhood norms. (Source: Information in this table is to be provided as per Table- 1B)

State has reported that 468 Upper Primary Schools are needed to cover 1837 habitations with 67549 eligible children and the sanction of 468 schools had already been accorded by MHRD, GoI. Hence no new upper primary school has been proposed in AWP& B, 2015-16. (Please refer: Table 1B)

3.1 Status of Universal Access – Number of Served and Unserved Habitations

Out of total 96352 habitations in the state, 95411 habitations (99%) are served by government/ Govt. aided primary schools. 941 habitations (1%) are without primary schools out of which 588 habitations were found eligible for new primary schools as per states norms of neighbourhood discussed above. 353 habitations are unserved as well as ineligible to get primary schools having 3598 children of primary age group. Out of these children 3719 children are attending nearby schools and 121 children are out of schools.

At upper primary level 96352 habitations (97.8%) are served by government/ Govt. aided upper primary schools. 2111 habitations (2.2%) are without any govt. upper primary school out of which 1837 habitations are eligible for new upper primary schools and 274 habitations do not qualify. There

are 3116 children in these 274 unserved and ineligible habitations out of which 2696 children are attending nearby schools and 420 children are out of school.

4. Access through residential schools – In Convergence with other Departments

4.1 1375 residential facilities with a capacity of 70582 children are run by SC/ST/OBC welfare departments in the state. Out of these 18 are Central hostels with capacity of 1228 children, 55 are Ashram Hostels with 3678 children and 1302 are BCW Hostels with capacity of 65676 children.

4.2 These hostels are available in all the districts. Information about enrolment in these hostels is not available at present.

4.3 State has reported that there is no linkage of these hostels with specific unserved habitations to provide access to school as these are primarily established to cater to the needs of SC/ST children. However, preference is given to children from far away areas.

BCW Hostel			Central Hostel			Ashram Hostel		
No	Capacity	Enrolment	No	Capacity	Enrolment	No	Capacity	Enrolment
1302	65676	61594	18	1228	888	55	3678	3678

4.1 Convergence mechanism with SC/ST/OBC welfare department from access point of view.

It is reported that at the time of admission a through enrolment mapping are being exercised at district as well as block level with other departments viz Sc, ST & Minority well before the starting of academic session.

Apparently there is no Convergence mechanism with SC/ST/OBC welfare department from access point of view.

4.2 Facilities provided to these institutions under SSA.

All the hostels run by other Departments, are attached to the existing Govt./Govt. aided school. And the Students of those hostels are the students of the attached school. The facilities like free text books, cooked Mid-Day Meal uniform etc. as provided for students will also be covered for these students also.

4.3 No. of habitations unserved by regular schools being covered through these residential schools/hostels.

State has reported that there is no linkage of these hostels with specific unserved habitations to provide access to school as these are primarily established to cater to the needs of SC/ST children. However, preference is given to children from far away areas.

4.4 Strategies to provide schooling facilities on institutional basis to children found to be living in ineligible habitations as per Neighbourhood norms.

Based on child register specific enrollment mapping have been made before starting of academic year. Children of those habitations who do not have access to a school and where setting up of school is not feasible, will be addressed especially at the time of admission in those hostels.

5. Status of existing schools – Infrastructure

- 5.1. Number of building less schools - PS- 220 (out of which 182 are SSKs) UPS – 50 (out of which 1 is MSK).
- 5.2. No. of schools running in rented buildings / without their own building - PS – 1063, UPS - 183
- 5.3. No. of schools running in double or multiple shifts. Please give district wise details. And also provide school timings of each shift.- PS – 1299, UPS - 731
- 5.4. No. of multi storied school buildings in the state (Ground +). Not Available
- 5.5. How many multi storied school buildings have been sanctioned to the state under SSA. Not Available

6. Status of existing schools – Equitable and Inclusive

- 6.1 No. of girls’ only upper primary schools are running in the state. (Opened before SSA)

District	Upper Primary		
	Govt. + Govt. Aided		
	Total No. of Schools	Girls Upper Primary Estd. before 2002	%
STATE TOTAL	13317	1810	13.592

- 6.2 No. of girls’ only upper primary schools (other than KGBV) have been sanctioned to the state under SSA. Details year wise.

Girl’s only upper primary schools sanctioned under SSA

S. No.	Year	Sanctioned	Opened
1	2007-08	47	47
2	2008-09	48	48
3	2009-10	288	288
4	2010-11	0	0
5	2011-12	0	0
6	2012-13	0	0
7	2013-14	0	0
Total		383	383

6.3 Medium of instructions in the state.

There are 8(Eight) medium of instruction in the state; viz; Bengali, Hindi, Urdu, Nepali, Odiya, Telugu, Santali and English.

Govt. Primary- 51130 & SSK- 16099 Govt. Upper Primary- 13635 & MSK- 1917 Total Primary & Upper Primary- 82781

6.4 Number of Govt. schools providing education in different medium of instruction.

Sri. No.	Medium of Instruction	No. of Schools		
		Primary	Upper Primary	Elementary
1	Bengali	63723	14737	78460
2	Hindi	1457	372	1829
3	Nepali	630	43	673
4	Odia	31	8	39
5	Telgu	19	7	26
6	Urdu	499	121	620
7	English	777	225	1002
8	santhali	46	6	52
9	None	0	0	0
10	Others	48	33	81
	Total	67230	15552	82781

6.5 Status of Urdu Medium Schools: District wise Urdu medium schools from U-DISE 2014-15 (Provisional)

No. of Schools		
Primary	Upper Primary	Elementary
499	121	620

7. Status of Regular Schools Sanctioned and Opened under SSA till 2014-15.

7.1 Upgradation of SSKs and MSKs: In 2010-11 PAB has approved upgradation of 15761 SSKs to regular primary schools and upgradation of 1866 MSKs to regular Upper primary schools. All of them have been upgraded. However, State reports upgradation of 1610 SSKs and 1920 MSKs. these figures are inconsistent with the PAB sanctions.

As per PAB Minutes, upgradation of 15761 SSKs to PS and 1866 MSKs to UPS were sanctioned. But, state has been reporting as 16100 SSK & 1920 MSK upgraded to Primary & Upper Primary Schools. We have taken figures reported by state; however, For clarification, PAB minutes of 2010-11 may be referred too.

7.2 Regular schools sanctioned and opened till 2014-15.

S. No	Year	Primary schools		Upper Primary schools	
		Sanctioned	Opened	Sanctioned	Opened
1.	2001-02	0	0	0	0
2.	2002-03	0	0	0	0
3.	2003-04	0	0	0	0
4.	2004-05	0	0	2122	0
5.	2005-06	0	0	0	0
6.	2006-07	0	0	0	0
7.	2007-08	0	0	1600	506
8.	2008-09	0	0	3300	882
9.	2009-10	360	0	776	746
10.	2010-11	0	0	0	1897
11.	2010-11 (Suppl.)	0	0	0	0
12.	2011-12	0	287	0	25
13.	2012-13	100	24	415	375
14.	2013-14	427	175	0	809
15.	2014-15	0	217	0	383
Total		887	703	8213	5623

Out of 887 new primary schools sanctioned to the state 703 schools have been opened and 184 PS are still unopened. Similarly, out of 8213 UPS sanctioned to the state under SSA, 5623 are opened and 468 remain unopened. Reasons for not opening these schools is not provided by the state.

7.1 District wise detail of schools which are still unopened.

S. NO.	Name of Districts	Primary		UPS not opened
		Not Open	Proposed	
1	Bankura	4	7	131
2	Birbhum	0	0	2
3	Burdwan	13	0	91
4	Dakshin Dinajpur	2	0	21
5	GTA	88	0	50
6	Hooghly	1	0	22
7	Howrah	1	0	0
8	Jalpaiguri	5	0	15
9	Kolkata	0	0	1
10	Malda	0	5	1
11	Murshidabad	11	0	0
12	Nadia	17	0	2
13	North 24 Pgs.	6	0	0
14	Paschim Medinipur	23	0	46
15	Purulia	13	0	3
16	Purba Medinipur	0	0	20
17	South 24 Parganas	0	14	3
18	Uttar Dinajpur	0	0	60
TOTAL		184	26	468

7.2 State has not surrendered any schools sanctioned under SSA.

8. Status of Closure/ Merger of Schools

State has not closed any school (Govt. or Private) for reason including low enrollment or for non-compliance of RTE norms so far,

A. Status of Hostels sanctioned under SSA:

(a) No. of Hostels sanctioned and opened till 2014-15.

S. No.	Year of Sanction	District	Sanctioned		Operational	
			Sanctioned	Intake capacity	Opened	Enrolment
1	2013-14	Kolkata	15	1500	15	1500

(b) Disaggregated Information about children enrolled in these institutions

(Social and Gender Category)

S. No.	District	Gender Category Wise			Social Category Wise				
		Boys	Girls	Total	SC	ST	Muslim	Other	Total
		1	Kolkata	700	800	1500	562	25	154	759	1500

(Disadvantage Category)

S. No.	District / MNC Name	Homeless	CWAP	Orphans	Children of sex worker	Rag Pickers	Beggars	Run away children	Children from Access less Habitations	Children of Nomadic families	others	Total
1	Kolkata	820	350	02	70	54	15	30	-	50	81	1500

*Please specify the different categories of children.

(c) Give information about management of these residential schools/hotels.

Hostels in Kolkata are attached with the existing schools. The additional unused infrastructure of the schools is being used by refurbishing it for making provision of residential facility. The most deprived urban children; especially children without adult protection / street children / children with single parent and likes are selected for such facilities. Such children are admitted in the parent school as per their age. One reputed and experienced NGO has been selected for providing services for the children of the hostel under the local guidance of the School Managing Committee. For this purpose a MOU

has been signed between Kolkata district SSA and the selected NGO. All man-power for maintaining the hostel are provided by the NGO as per the agreement.

(d) Information about children enrolled in these institutions .

The street children, children without adult protection, single parent children, children of “red light” areas and abandoned children are given priority at the time of admission to the hostels. They are the most “deprived” children in urban areas and obviously they are not only prone to be out of school but also may every chance to derail from the track of normal life.

(e) Status of construction of Buildings of residential schools/hostels

Refurbishing work of all the 15 hostels had already been completed and all have been running in full swing since last two three years.

(f) Status of Staffing in residential schools/hostels-

Hostels are managed through selected NGOs and they provide following staff for each of the hostel as norms of SSA.

1. Warden, 2. Assistant Warden, 3. House Mother (2 in no.) , 4. Cook (2 in no.), 5. Parttime tutor (4 in no.), 6. Accountant, 7. Peon, 8. Security & Night Guard

All requisite man power is in position.

9. Proposal

- A. Proposal for primary school : 26
- B. Proposal for Residential school/Hostel- 19 Hostels
- C. Proposal for Transportation/ Escort facilities-5966 children

Out of 19 hostels proposed by the state 8 are for provided access to the children from school-less habitation. Remaining 11 (Kolkata – 10 and South 24 Pargana – 1) are for children without adult protection.

Recommendations:

- A. Proposal of the state of 21 UPS is not recommended on the following grounds.
 1. 184 Primary sanctioned and 468 upper primary schools during 2009-10 to 2013-14 are yet to be opened by the state.
 2. Construction of 4217 Primary and 2726 Upper Primary School buildings sanctioned under SSA are pending with the state.
 3. State has conducted GIS mapping of its schools and the same has been plotted by NIC and shows availability of schools at village level. Accordingly, the information collected from the website shows that in many cases schools are available in the village. The information as shown on NIC with respect to the state proposal is given below.
 4. 2122 UPS along with 6366 UPS teachers and 2122 TLE were sanctioned in 2004-05. These schools are not being accounted by the state despite several rounds of reconciliation of targets have been taken by the TSG. Relevant portion of PAB Minutes 2004-05 are attached with the appraisal report with a request the request to the PAB to settle the matter once for all.
- B. Proposal for recurring cost for 15 Hostels already sanctioned to Kolkata is recommended. Proposal of new 19 hostels is flagged for PAB alongwith details of the proposal.
- C. Proposal for Transportation is not recommended for want of required notification.

NIC detail with respect to State Proposal

S. No.	Information provided by State			Information available on NIC Website						Remarks
	Habitations	Nearest School		Status of the Habitations	No. of schools in village	Distance between Schools	DISE Code	School Name	Enrolment	
		DISE Code	Distance from Habitation							
14	Sagarbhanga	19131501602	1.5	Not Found	1		19131501601	Joynagar P.S	70	DISE code provided by the state is not available
15	Upardihi Boxibandh	19131507404	1.5	Not Found	1		19131507401	Bikramdihi P.S	57	DISE code provided by the state is not available
16	Ektapur	19131303001	1.5	Not Found	2	Within 1 KM	19131303001	Nutangram P.S	72	
							19131303002	Petuahir SSK	48	
18	Bidyadhari Palli	19180901602	1.65	Not Found	4		19180901602	Sangram Nagar F P	269	
						260 M	19180901301	Shakti Palli Ssk	109	
						640 M	19180901601	Bansra Pratapgar Colony F/P	60	
						490 M	19180102001	Belegachi A Harendr	71	

S. No.	Information provided by State			Information available on NIC Website					Remarks	
	Habitations	Nearest School		Status of the Habit ations	No. of school s in village	Distance between Schools	DISE Code	School Name		Enrol ment
		DISE Code	Distanc e from Habitat ion							
19	Vidyasagar Pally	19180900101	1.85	Not Found	4		19180900101	a P F P		Other village
						330 M	19180101701	Ghola F P	157	
						960 M	19180104401	Kholaghata Ssk	238	
						1.20 KM	19180900201	Kolaria F P	383	
20	Chandihat Dakshin	19180611403	2	Not found	2		19180611403	Garagacha F P	381	
						910 M	19180609204	Kesher Ait F P	188	
21	Kumargara Islampur	19131507404	2	Not Found	1		19131507401	Bikramdihi P.S	57	DISE code provided by the state is not available
22	Nutangaram	19131303001	2	Not Found	2	Within 1 KM	19131303001	Nutangram P.S	72	
							19131303002	Petuahir SSK	48	
23	Baragari Sendanga	19131004003	2	Not Found	No other school found in the village		19131004003	Dharampur P.S	45	

S. No.	Information provided by State			Information available on NIC Website						Remarks
	Habitations	Nearest School		Status of the Habitations	No. of schools in village	Distance between Schools	DISE Code	School Name	Enrolment	
		DISE Code	Distance from Habitat ion							
24	Bhangankhali Sheikpara	19180214002	2.5	Not Found	2	Within 1KM	19180214002	Bhangankhali FP	450	
							19180214001	Kheria FP	300	
25	Chatuipara,	19180218701	3	Not Found	1		19180218701	Ramchandrakhali F P	257	
26	Ruhidas Para	19061501501	3	Not Found	3	Within 1KM	19061501501	Moyna Jr. Basic	89	
							19061501502	Ragnath Pur Primary	27	
							19061500502	Shuromony SSK	166	

Details of 26 proposed Primary Schools

S. No.	Name of District	Name of Block	Name of Habitation where Primary School is proposed	No. of unserved habitation to be covered by the proposed school	No. of 6-10 year age group children available in unserved habitations	Village Population	Name of the nearest Govt./Govt. Aided PS with DISE Code		Distance of the nearest PS from the habitation where school is proposed	No. of children enrolled in the nearest PS (Classes I - V)	Availability of Land for construction of new PS
							DISE Code	School Name			
1	2	3	4	6	7	8	9	10	11	12	13
1	South 24 Parganas	Baruipur	Kadampur Naskar Para	3	87	985	19180117401	Salepur Kadampur FP	1	103	Dag No. 8328
2	South 24 Parganas	Rajpur-Sonarpur Municipality	Mahinagar	4	119	1276	19183602260	Satkari Banga FP School	1	225	Dag No. 441 & 440, 438/907
3	South 24 Parganas	Maheshtala Municipality	Guljari Bag (W/No.-4)	5	192	2023	19183400401	Makalhati FP School	1	400	Dag No. 26
4	South 24 Parganas	Baruipur	Tagarberia	3	64	723	19183001601	Kalinargar FP	1.2	119	Dag No. 1126
5	South 24 Parganas	Baruipur	Balban Mandal Para	3	170	1803	19180112701	Bisalakshmi FP	1.5	163	Dag No. 15280
6	South 24 Parganas	Baruipur	Himchi Mondal Para	4	232	2521	19180116401	Himchi FP School	1.5	550	Dag No. 7020
7	South 24 Parganas	Baruipur	Subhas Colony	3	305	3059	19180118901	Uttarbhag Ghat CSFP School	1.5	215	Dag No. 4760, 4759, 4758
8	South 24 Parganas	Baruipur	Moutala Naiya Para	4	61	711	19180103801	Jayatala FP	1.5	78	Dag No. 480
9	South 24 Parganas	Patharpratima	Sitala Sangha Palli	4	70	783	19182613601	Raigohindapur FP	1.5	129	Dag No. 1416 & 1417

S. No.	Name of District	Name of Block	Name of Habitation where Primary School is proposed	No. of unserved habitation to be covered by the proposed school	No. of 6-10 year age group children available in unserved habitations	Village Population	Name of the nearest Govt./Govt. Aided PS with DISE Code		Distance of the nearest PS from the habitation where school is proposed	No. of children enrolled in the nearest PS (Classes I - V)	Availability of Land for construction of new PS
							DISE Code	School Name			
10	Malda	Gazole	Mohudanga	3	54	2130	19061504401	Babupur Pry	1.5	142	Dag No. 2122, Khatiyani No. 1211, Mouza-Babupur, JI-177, Area- 8D (Doner -Serajuddin Islam)
11	Malda	Ratua-I	Narattampur	3	67	2376	19060908401	Narattampur Diara pry	1.5	198	Dag No, 883, Khatiyani No. 1261, Mouza-Narattampur, JI-26, Area- 8D
12	Malda	Manikchak	Panchutola	3	123	3474	19060702001	Khosbartola Pry School	1.5	193	Vest land
13	Malda	Harischandrapur-II	Charuadanga Para	2	87	3948	19060314601	Hardamnagar Jr. basic school	1.5	329	Dag No. 595, Mouza- ¹ hardamnagar, JI-168, Area- 1.21D
14	Bankura	Ranibandh	Sagarbhanga	1	89	521	19131501602	Sagarbhanga P.S	1.5	53	Rayati
15	Bankura	Ranibandh	Upardihi Boxibandh	1	100	712	19131507404	Pathardiha P.S	1.5	141	Rayati
16	Bankura	Onda	Ektapur	1	50	312	19131303001	Nutangram P.S	1.5	76	Rayati
17	Bankura	Saltora	Kherobari	1	105	641	19131902303	Tilabaid P.s	1.5	75	Rayati
18	South 24 Parganas	Baruipur	Bidyadhari Palli	3	164	1789	19180901602	Sangram Nagar F P	1.65	299	Dag No., 1

S. No.	Name of District	Name of Block	Name of Habitation where Primary School is proposed	No. of unserved habitation to be covered by the proposed school	No. of 6-10 year age group children available in unserved habitations	Village Population	Name of the nearest Govt./Govt. Aided PS with DISE Code		Distance of the nearest PS from the habitation where school is proposed	No. of children enrolled in the nearest PS (Classes I - V)	Availability of Land for construction of new PS
							DISE Code	School Name			
19	South 24 Parganas	Canning I	Vidyasagar Pally	3	108	1133	19180900101	Piali FP	1.85	159	Dag No. 594
20	South 24 Parganas	Bhangore-II	Chandihat (Dakshin	3	97	996	19180611403	Garagacha FP	2	360	Dag No. 869 & 858
21	Bankura	Ranibandh	Kumargara Islampur	1	42	387	19131507404	Pathardiha P.S	2	141	Rayati
22	Bankura	Onda	Nutangaram	1	100	675	19131303001	Nutangram P.S	2	76	Rayati
23	Bankura	Khatra	Baragari Sendanga	1	50	373	19131004003	Dharpur P.S	2	54	Rayati
24	South 24 Parganas	Basanti	Bhangankhali Sheikpara	3	120	1365	19180214002	Bhangan khali FP	2.5	450	Dag No. 3971, 3971/4313
25	South 24 Parganas	Basanti	Chatuipara,	3	156	1663	19180218701	Ramchandrakhali F P	3	257	Dag No. 71, 72 & 73
26	Malda	Gazole	Ruhidas Para	3	81	1869	19061501501	Moyna Jr. Basic	3	89	Dag No. 577/897, Khatiyan No. 637, Mpuza-Dialbati, JI-121, Area- 20D (Doner -Ruhidas sarkar)
Total				69	2893	38248				5074	

Details of 19 Hostels

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Re-deploying public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
1	2		3		4	5	6	7	8	9	10	11	12	13	14
1	Kolkata	Kolkata Municipal Corporation	Urban	4	100	Street Children, Children without parental care, Children residing in rail way platform, Economic insolvency, Broken family as well as socio economic constraints	Ward 128	No	100	Parui Radhakrishna Vidyapith	No	Yes	No	Parui Radhakrishna Vidyapith	
2			Urban	4	100		ward 130	No	100	Behala Surindra Vidyapith Girls Jr. High School.	No	Yes	No	Behala Surindra Vidyapith Girls Jr. High School.	
3			Urban	3	100		ward 120	No	100	Jagatpur Rukmini Vidyamandir for Girls	No	Yes	No	Jagatpur Rukmini Vidyamandir for Girls	
4			Urban	2	100		Ward 2	Yes-2 Hostels - SSA	100	Kumar Ashutosh Institution for Girls	No	Yes	No	Kumar Ashutosh Institution for Girls	

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Redeveloping public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
5			Urban	3	100		ward 16	Yes 1 Hostel - SSA	100	Binapani Purdha Girls School.	No	Yes	No	Binapani Purdha Girls School.	
6			Urban	3	100		Ward 20	No	100	Ahiritola banga Vidyalaya	No	Yes	No	Ahiritola banga Vidyalaya	
7			Urban	4	100		Ward 59	No	100	Gobra Kazi Nazrul Shatabarshiki Shikshayatan Co-ed.	No	Yes	No	Gobra Kazi Nazrul Shatabarshiki Shikshayatan Co-ed.	
8			Urban	3	100		Ward 135	No	100	Bengali bazar High school (HS) (Urdu Medium)	No	Yes	No	Bengali bazar High school (HS) (Urdu Medium)	
9			Urban	3	100		Ward 99	No	100	Raiur Girls High School	No	Yes	No	Raiur Girls High School	
10			Urban	2	100		Ward 95	Yes-1 Hostel - SSA	100	Bijoygarh Balika Vidyapith	No	Yes	No	Bijoygarh Balika Vidyapith	

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Redeploying public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
Total =10				31	1000				1000						
1	South 24 Pargan	Patharpratima	Rural	2	100	This proposal is meant for ensuring education of Children who remain with out perential care form dawn to dusk. Perents of these children are engaged for collecting hony and catching crabs in remorte areas of Sunderban to earn their bread and butter.	Paschim Dwarikapur	No	100	Paschim Dwarikapur Adibasi F.P. School	No	Yes	No	Unused builingig of Pascihim Dwarikapur Adibasi F.P. School	100 students already identified
Total= 1				2	100				100						

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Redeveloping public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
12	MALDAH	Gazole	Rural	4	50	Scatter Population	Chaknagar	KGBV (50), and 7 Ashram Hostel (20)	50	Chaknagar DRT High School	NO	YES	NO	Chaknagar DRT High School	students already identified
13		Kaliachak :II	Rural	3	46	Char Area, Scatter Population, Land Problem	Bhutni	KGBV (50)	50	Bhutni Chandipur High School	NO	YES	NO	Bhutni Chandipur High School	students already identified
14		Ratua :I	Rural	15	60	Land Prob.	Kathana Diara	KGBV (50)	50	Kathana Diara High School	NO	YES	NO	Kathana Diara High School	students already identified
15		Harischandrapur :II	Rural	13	46	Scatter Population	Hardamnagar	KGBV (50), and 1 Ashram Hostel (30)	50	Hardamnagar Jr. Basic	NO	YES	NO	Hardamnagar Jr. Basic	students already identified
Total= 4				35	202				200						

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Redeploying public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
16	PURULIYA	BAGMUNDI(R)	Rural	5	50	Hilly & Densely forest area, non availability of land.	Ajodhya J.B.S.	KGBV (50), Ashram Hostel (180)	50	Ajodhya Girls Jr High	NO	YES	NO	Ajodhya Girls Jr High, Mouza-Ajodhya, J.L.no.108, Plot no.522/627, Khatian no.-358,359,360, Total area-87 decimal.	50 students already identified
17		JOYPUR(R)	Rural	10	50	Scattered Population.	Garh joypur primary school	KGBV (50)	50	Chati Para Jr High School	NO	YES	NO	Grah joypur Primary School	50 students already identified
18		NETURIA(R)	Rural	5	50	Non availability of land	Shiulibari pry and Jr. High Campus	KGBV (50), Ashram Hostel (20)	50	Shiulibari Jr. High School	NO	YES	NO	Shiulibari pry and Jr. High Campus	50 students already identified

S. No.	Name of District	Block/ Municipal Area	Area (Rural/ Urban)	No. of Habitations to be covered	No. of 11-14 age group children requiring residential facility	Reasons for not opening school in neighbourhood	Proposed location of residential school/hostel	Does Residential Facility available in Ward/Block	No. of children to be provided with residential facility	Name of school in which hostel is to be attached	Strategy proposed for providing residential facilities				
											Re-deploying public buildings	Re-furbishing and using old public buildings	New construction, if the land is available	Name of school to be used as residential school	Any other
19		NETURIA (R)	Rural	8	50	Scattered Population.	Abandoned building of Saltore Col High School, Plot no-1112, Mouza-Saltore, Khatian no.-867	KGBV (50), Ashram Hostel (20)	50	Saltore Colliary Bengali High School, Saltore Colliary Hindi High School	NO	YES	NO	Unused building of Saltore Col High School, Plot no-1112, Mouza-Saltore, Khatian no.-867	50 students already identified
Total= 4				28	200				200						
Grand Total= 10+1+4+4=19				96	1502				1500						

Detail of Transport – Primary level

Districts	Distance in KM													
	1	1.25	1.3	1.5	1.6	1.78	1.8	2	2.3	2.5	3	3.5	4	Total
Bankura				67										67
Dakshin Dinajpur				15	75			46			7			143
Darjiling						843								843
Koch Bihar									218					218
Maldah		4	34	363			11	109		83	23			627
Murshidabad				340				1		156	74			571
Paschim Medinipur								100				194	5	299
Purulia				206				341		9	38	23	34	651
Siliguri	52													52
SOUTH 24 PGS				52				133			19			204
Grand Total	52	4	34	1043	75	843	11	730	218	248	161	217	39	3675

Detail of Transport –Upper Primary level

Districts	Distance in KM														
	2	2.5	2.8	2.89	2.9	3	3.5	4	4.2	4.3	5	7.5	8	Blank	Total
Bankura	56														56
Dakshin Dinajpur		105				36							9		150
Darjiling				1171											1171
Koch Bihar						459									459
Maldah	34	61	6		4	17	17	15	5	11	18	7		7	202
Paschim Medinipur															0
Purulia															0
Siliguri	25														25
SOUTH 24 PGS		46				132		26						12	216
Grand Total	115	212	6	1171	4	644	17	41	5	11	18	7	9	19	2279

Reason wise detail

Reasons	PS	UPS
Geographical Barrear	9	0
land Crisis	0	78
Land Problem	224	481
Landproblem	12	0
Long Distance	105	124
Long distance bihand of boder fencing	45	19
Low Child Population	0	53
Low Population	56	67
Mini. Children per habitation	25	52
Natural barrier & Hill area	1171	843
Negligible no of student	0	299
Non Availability of Land	0	1137
Scatter Population	78	72
Scatter Population in Border Area	31	52
Scattered population	459	218
Sparse populated	53	108
Sparse Population	11	85
Total	2279	3688

(II) Status of Implementation of Section 12 (1)(C) of RTE Act 2009.

6.1 State has issued notification regarding admission of children belonging to disadvantaged and weaker sections in private schools under Section 12 (1) (C).

6.2 State has also notified disadvantaged and weaker sections for admission in private school.

State has tentatively calculated Rs. 1986.70 per child cost for re-imburement to private schools against 25% admission. But, per child cost for reimbursement is yet to be notified.

6.3 Formula of calculating per child cost for fee reimbursement.

a) Tentative cost of text book per child Rs. 55.00

b) Cost of school dress per child (provided by SSA) RS. 400.00

c) Cost of MDM Per Annum Rs. 1531.70 Total Rs. 1986.70

6.4 **Procedure of Admission.** Admission in private school under Section 12 has not been started.

1. Information on Admission in Private Schools against Section 12 (1) (C) of RTE Act, 2009 (25%).

2.1 Status of Private Schools admitting children under 25% quota of RTE Act (Section 12)

S. No	Year	Total No. of Recognised Private Unaided Schools with Class I or below	Total Intake capacity of such schools in Class I or below	Total No. of Private Unaided Schools admitting children under Section 12	Total Intake capacity of such schools in Class I or below	Total Children enrolled
1	2010-11					
2	2011-12					
3	2012-13					
4	2013-14					
5	2014-15	Not available				

2.2 Status of Children admitted in Private Recognised Schools under Section 12(1)(C) –(25%)

Year	Total no. of Private Unaided Schools (Recognised) with admission Under Section 12	Children admitted in									
		Nursery	Class-I	Class-II	Class-III	Class-IV	Class-V	Class-VI	Class-VII	Class-VIII	Total
1	2	3	4	5	6	7	8	9	10	11	12
2014-15	Not started										

(III) Interventions for Universal Enrolment

1. Performance during year 2014-15

1.1 Strategy Wise Coverage of Out of School Children during 2014-15

Strategies	Approved target for 2014-15				Coverage				Achievement in%	
	Physical			Fin	Physical			Fin.	Phy	Fin.
	Fresh	Cont.	Total		Fresh	Cont.	Total			
OoSC	86066									
Special Training										
NRST- 12 months	86066	26459	112525	1395.31	39810	28169	67979	506.24	60.41	36.28

State has reported that the academic calendar January to December with one month vacation. It is reported special training was also started right at the beginning of academic session.

With regard to achievement under special training State has reported that a total of 68 thousand children have been provided school based special training against a target of 1.12 lakh children. The physical and financial achievement is 60% and 36% respectively.

Strategies	No. of centres	
	Sanctioned	Opened
Non-residential Special Training in School Premises for children enrolled in age-appropriate class in neighborhood schools	Not Applicable	10020 (Pry. School: 6302 U. Pry School: 3718)

1.2 Status of Mainstreaming

There will be a baseline assessment at first which defines the competency level of the child. This would be followed by a midline and end line assessment which would track the child's academic and non scholastic progress. The teacher conducting special training shall take the decision on the basis of assessments conducted and mainstream the child when thought to be fit. After that the school shall send a report to the CLRC for information. The said information shall move up to state through district.

Strategies for mainstreaming – State is following the given below steps before mainstreaming children from special training to regular school.

- 1] Initially identified out of school children are being enrolled in neighbourhood schools at age appropriate classes.
- 2] This is followed by undertaking a Base line assessment.
- 3] Based on Base line assessment report their being provided with support service of Special training facilities with the help of regular teacher in the premises of formal schools.
- 4] Mid line assessment is done to oversee the progress.
- 5] The lacuna in the achievement level reflected in the Mid line assessment are addressed for further improvement and after some days children are again assessed. If found to be at par with age appropriate grade then children are mainstreamed academically .

Data on number of children mainstreamed in age appropriate enrolment after completion of Special Training

Progress & Mainstreaming

Strategies	Coverage			Mainstreamed			To be Mainstreamed in March			Balance		
	New	Cont.	Total	New	Cont.	Total	New	Cont.	Total	New	Cont.	Total
NRST- 9 months	39810	28169	67979	24245	25407	49652	3509	2762	6271	12056	0	12056

After academic mainstreaming, the teachers are to pay special attention to these children, so that their continuation and progress is not hampered in any way. Moreover, the para teachers, where ever available, generally track these children for their regular attendance.

1.3 Steps taken to ensure continuation of mainstreamed children in regular schools.

Tracking of mainstreamed children is done at school level on regular basis. The Para teachers visit home of such children who are irregular in schools for one day in a week and interact with the parents / guardians to find out the reasons for irregular attendance in schools.

2.1 Intricacies of provisioning of Special Training

- Status of material being used for Special Training.

Special training Package consists of the following items: -

1. Teachers' Manual
2. Assessment tools with guidelines and recording tables
3. Two books for Language 1
4. Two Books for Language 2
5. Two Books for Mathematics
6. Child Profile format
7. A packet of TLMs to transact the lessons included in the books

A State Resource Team for Special Training (SRT) was constituted by a notification from School Education Department comprising of both government and non-government institutions. It consisted of faculty of SCERT, concerned Board Members, SPO team members, selected teachers and education experts. UNICEF Kolkata chapter, Loreto Sealdah Teacher Training Institute, Pratham and Vikramshila were some of the NGOs who were involved in this endeavor. The special training package was prepared through several workshops, meetings and trials. The material has been developed upto class IV and is divided into two packages. First package is for classes I and II and second package is for classes III and IV. As the present package is aimed to cover primary level after its completion, a child is ready for academic mainstreaming in class V or lower class depending upon actual age of the child. Teaching learning material for special training has been approved by State Academic Authority. The following material has been developed for Special Training:

A. For learners

- i. Amar Shekhar Sopan – Part 1 & 2 subjects include Bengali, English & Mathematics
- ii. Child Profile – For maintenance of record of children and their progress under special training
- iii. TLM for Bengali, English & Mathematics (Charts, Cards and other learning games)

B. For Teachers

1. Teachers Manual

2. Assessment Guideline

The complete package was prepared through several workshops, meetings and trials. The process was started with the formation of the State Resource Team vide Notification No 738- SE (P) dated 16/11/2011 and the total package was finalized on 24/02/2012 and it was approved by the Academic Authority on 21/03/2012 after incorporation of some suggestions in the package.

The 1st part of each book is to cover up to the grade II level and the 2nd part is to cover up to the grade IV level and readying the child for mainstreaming in grade V. The present package is aimed to cover the primary level and after its completion, a child is ready for academic mainstreaming at class V, depending upon actual age of the child. The material is available in Bengali and Nepali languages and is approved by the Academic Authority i.e the West Bengal Board of Primary Education.

Special training materials in Urdu has already been prepared by the State and awaited for printing.

As the out of school children are more in the upper primary age group, they need to be provided some accelerated learning materials for the content based subjects. Therefore, State Resource Team on Special Training has completed the process of developing content based Package as per the curriculum and syllabus of the Upper primary grades i.e for grades V to VII. The present upper primary level syllabus and text books have been analyzed and the important concepts embedded in the syllabus, on which the lessons of higher classes are developed have been identified. Now the team is in the process of field testing at upper primary level school and printing works. It is expected that the upper primary level, content based package for special training shall be ready shortly.

1.4 Facilitating Special Training

Special training is conducted by regular teacher, especially trained for transaction of the Special Training Package within the school premises. She/he takes all responsibilities for facilitating all activities regarding Special Training. Special training is conducted during normal school hours. Till date no education volunteer has been used for the purpose.

1.5 Training/ Orientation on Special Training.

Teachers are provided 3-days training for transacting the “Special Training Package” including assessment, management and mainstreaming. One regular teacher from each of the school conducting special training was trained for 3 days on special training. DRPs and CRPs were trained in cascade mode by the SRG members and they trained the teachers in 2014-15.

Training of “District Resource Persons” (@ 6-8 persons per district) was completed in the month of July. Members of the State Resource Team, who participated in the development of the package, were the trainers for the DRPs training. All the districts were covered through two residential training camps in two regions.

The DRPs provided 3-days training to teachers @1 teacher per school. In most of the training camps for teachers, at least 2 members of the State Resource Team participated for one day.

Training Videos for conducting special training has been developed at SPO, PBSSM in collaboration with UNICEF and copies of the same has been supplied to all the CLRCs (726) of West Bengal. CPCs were instructed to share the said videos with the teachers / school regularly for their capacity building and also to clear the doubts, if any. One booklet on FAQs of special training was also printed and supplied to all the CLRCs in sufficient numbers to be used as a resource material for orientation of teacher.

Training of teachers/Education Volunteers on Special Training

S. No.	Category	No. of participants	No. of training days	No. of man days
1	Mater Trainers/ Resource Persons	120	3	360
2	HM	10020	1	10020
3	Teachers	10020	3	30060
4	Education Volunteers	0	0	0
5	Others	750	1	750
Total		20910	8	41190

The above trainings were conducted during 2012-13 and 2013-14. However, orientation of teacher at CLRC level with the help of Training Videos is a continuous process as per need of the schools and teachers.

2. Status of Out of School Children identified in 2015-16

State is reporting to have a total population of 1.28 crore Children in the age group of 6-14 years. It has identified 45029 out of school children in the same age group. The number of out of school children is 0.35% of total population. Disaggregated data is given below:

Status of Out of School Children

Age in years	New Identified OOSC 2015-16			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	1233	904	2137	2.74	2.01	4.75
08-10	7284	5131	12415	16.18	11.39	27.57
11-14	20166	10311	30477	44.78	22.90	67.68
Total	28683	16346	45029	63.70	36.30	100.00

Total Out of school children as mentioned the above table includes 4709 CWSN.

State has taken initiative to cover all children with Special Needs, who are out of school, under IE intervention of SSA through Home Based Education and Resource Room Support, both of which are the selected mode for special training of CWSN.

2.2 Details of survey/ updation excise. Please provide a detail write up covering

During the month of September 2014, survey was completed in whole of the state for identification of out of school children. Each and every child from 0 to 14 years age-group was identified booth-wise (election booth), by name, sex, caste, social status, economical status, educational status, disability status, migration status, etc. As a result child Register has been updated.

Child Register has been shared with all the schools within the concerned booths. The data pertaining to out of school children, identified by name and other criteria is used to enroll all such children in the neighborhood school and initiative for imparting special training to these children have been also taken.

The survey was conducted through door to door visit. The database includes detail of each and every child, including infants after birth till the age of 14 years, identified by name, sex, date of birth, place of birth, occupation of the parents/guardians, present address of the child, castes, religion, migrants, children with special need, children in other difficult circumstances, educational status, weaker section, disadvantaged groups, requirement of special facilities like escort, transport and/or residential facilities, etc.

A software has been developed with support from NIC to make the Child Register web-based in order to make it available in the public domain. The log-in process for data entry and data updation has been completed at district and CLRC level respectively. The data entry of individual child for creating the detailed profile will be started at CLRC level very soon. At the same time, the process of updation will be carried out.

a. People/ agencies involved in survey/updation excise:

The survey was conducted by the teachers / Para teachers/ Shiksha Bandhus, Special educators. Each enumerator was assigned two booths for survey. The enumerators submitted booth-wise compilation report with signature to the concerned supervisor. One supervisor was assigned 10 booths. The Head teacher / Head Master supervised the entire work within the concerned booths. The Supervisor was selected by the CPC from amongst the schools within the 10 booths. Compilation sheet was countersigned by the Supervisor.

The G.P. level compilation has been done by the CRC coordinator, who with the help of the concerned Shiksha Bandhu, compiled the data at Gram Panchayat level. After receiving the reports from the G.P. level, the CPC, with the help of the concerned Shiksha Bandhu, compiled the data and submit the same to the district.

b. Status of VER/WER maintainance in all schools.

The Child Register has been shared with all schools within the concerned booths. The data pertaining to out of school children, identified by name and other criteria, is used to enroll all such children in the neighborhood school and initiative for imparting Special Training to these children is also taken.

c. Definition of Drop

There is no notified definition of "Drop-out". However, State mission has imitated the process of defining drop out and has written a letter to West Bengal Board of Secondary Education (WBBSE). The definition of dropout which is under consideration (though yet to be notified) is as follows.

'A student may be declared as dropout if following three conditions are satisfied:

1. Continuous absence from school for a period of 30 days.
2. After continuous absence of 30 days, an intimation to be given in writing to the parents by hand delivery.
3. If a student still remains absent or does not give any clarification within 30 days from the date of receiving such intimation.'

Districts with high incidence of drop outs

There is no mechanism to report or to take preventive measures for drop out children. State has also not analysed districts / blocks and areas with high incidence of drop outs. Information about social groups dropping out more from the education system is also not available.

d. Steps taken to reduce dropout

- Motivational discussions are being done between parents and local authority, CPC. BDO, Political personalities, religious personnel in regular manner.
- Special attention is given for those children of whose parents are migrating. Parents are given more scope under MGNREGA.
- Several incentives are being given to the students of SC/ST, Minority and marginalized sections of the society in this regard other than SSA in convergence with concerned Section of State Govt. like Tribal Welfare Department, Minority Affairs Department Social Welfare Department etc.
- Regular field level visit by para teacher once in a week.

Meeting parents/guardians of irregular students to track them and ensure their regular attendance.

State has not provided information on strategies undertaken for identification and coverage of out of school children belonging to disadvantage categories such as Children of Nomadic Families, Child labour, Children of Manual Scavengers and Children without adult Protection.

2.3 Analysis of Out of school children

Data on Number and Percentage of out of school Children

Age in years	New Identified OOSC 2015-16			%		
	Boys	Girls	Total	Boys	Girls	Total
06-10	8517	6035	14552	18.91	13.40	32.32
11-14	20166	10311	30477	44.78	22.90	67.68
Total	28683	16346	45029	63.70	36.30	100.00

Data on Social Category of Out of School Children

Category	New Identified OOSC 2015-16			%		
	Boys	Girls	Total	Boys	Girls	Total
SC	8282	5026	13308	18.4	11.2	29.6
ST	3427	2526	5953	7.6	5.6	13.2
Muslim	11315	5631	16946	25.1	12.5	37.6
Others	5659	3163	8822	12.6	7.0	19.6
Total	28683	16346	45029	63.7	36.3	100.0

Data on out of school children admitted in schools.

No. of OoSC Identified	No. of children admitted in schools		No. of children yet to be admitted in schools
	No. children who do not require Special Training for age appropriate enrollment	No. children who require Special Training for age appropriate enrollment	
45029	45029	0	0

2.4 Coverage of Migratory Children

No specific initiative has been taken for Migration Mapping in the state. State plans to take up this exercise during 2015-16.

2.5 Coverage of Urban Deprived Children

The regular exercise conducted by the state every year includes the Enrolment Drive and the annual updating of the Child Register. During the survey, data on both in-school as well as out of school children is captured. Thus, from the data so captured, Urban Deprived Children are identified and steps are taken subsequently to enroll them in the neighborhood school.

For the children without shelter/adult protection, 15 residential schools, including 1 Urdu medium and 1 Hindi medium schools have been opened in Kolkata, covering 1500 children, both at Primary and Upper primary level. All 15 units are Upper Primary and 6 (4 girls' primary and 2 boys' primary) out of them have primary residential units too. Along with academics, children are involved in different co-curricular activities, sports, cultural programmes, etc. they are provided with beddings, clothing and other accessories. During the year 2014-15, these children have performed on Independence Day and Republic Day.

Data on marginalised categories such as child labour, children of sex workers, children without shelter, and adult protection etc. is not available in the Child Register.

District-Wise Status Of Urban OOSC- 2015-16

PRIMARY (6 Yrs -10 Yrs)			U. PRIMARY (11 Yrs-14 Yrs)			TOTAL		
BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
61	37	98	117	73	190	178	110	288

State has not reported about any specific strategy employed for identification of urban deprived children. It has reported that data on vulnerable group of children such as child labour, children of sex workers and children without adult protection is not available. The total urban deprived children identified by the state during its annual child register updation exercise is 288.

2.6 Convergence with other departments like Department of Labour, Social Welfare and others for effective and holistic coverage.

Meetings are conducted from time to time based on different activities / issues under SSA. The issues are shared with different departments like School Education Dept., Social Welfare Dept., Labour Dept., Municipal Affairs Dept., Panchayat & Rural Development Dept., etc.

2.7 Steps taken to address the issue of CHILD LABOUR and also for the rehabilitation of the rescued children.

Children identified as Child Labour are enrolled in formal schools in age-appropriate class and provided special training as per requirement.

2.8 Proposal for coverage of out of school children for the year 2015-16

Proposal of the State for coverage of all children under different heads

S. No.	Strategies	Physical			Fin.
		Fresh	Cont.	Total	
1	Total OoSC	45029	12056	57085	707.854
2	NRST-12 months	45029	12056	57085	707.854
3	NRST Total	45029	12056	57085	707.854
4	Total – Special Training	45029	12056	57085	707.854
	Grand total	45029	12056	57085	707.854

• Activity Calendar

Sl. No.	Activity	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
1.	Arrangement for Special Training	√	√	√	√							√	√
2.	Teachers' training on Special Training				√	√	√						
3.	Assessment of Progress of the students			√	√	√			√	√			
4.	Actual mainstreaming in age-appropriate class				√	√				√			
5.	Monitoring and supervision of Special Training	√	√	√	√	√	√	√	√	√	√	√	√

Documentation and case studies are not available at present. These will be submitted after the same are received from the districts.

Strategies	2015-16						Remarks
	Proposal			Recommended			
	Fresh	Cont.	Total	Fresh	Cont.	Total	
Total OoSC	45029		45029	45029		45029	
Direct Enrollment			0	2137		2137	Children of 6-7 year age group are to be directly enrolled in schools.
NRST-12 for CWSN	4709		4709	4709		4709	To be budgeted in IED
NRST-12 month	40320	12056	52376	38183	12056	50239	Recommended @ Rs. 1440/-
Total	45029	12056	57085	45029	12056	57085	

Proposed and recommended unit cost is given below:

S. No.	Items	Proposed unit cost	Recommended Unit cost	Remarks
1	Unit cost per child/per year. Centrally procured from West Bengal Text Book Corporation Ltd. & distributed to the districts. The cost involved is paid centrally against the district budget.	90	90	Recommended as proposed
2	Unit cost of TLM with cover. Centrally procured from West Bengal Text Book Corporation Ltd. & distributed to the districts. The cost involved is paid centrally against the district budget.	450	450	Recommended as proposed
3	Materials with school bag, Drawing Copy, pencils, colour pencils / crayons, eraser, sharpener, adequate note exercise books i.e. KHATA (square box copy for math, four line copy for English & ruled line copy for Bengali, slate chalk etc. per child).	Within a range of Rs. 500/- to 1000/- per child subject to availability	500	Rs. 500 per child recommended

S. No.	Items	Proposed unit cost	Recommended Unit cost	Remarks
	To be procured & supplied from DPO or CPC, (which ever is convenient) as may be decided by the district after following the financial norms of SSA.	of fund in the district budget.		
4	Seating arrangement. <input type="checkbox"/> Fund at school to be utilised by the school. <input type="checkbox"/> To be released by CPC as per norm. <input type="checkbox"/> UC/Expenditure statement should be submitted by the school authorities to be CPC as the other grants.	(@ 100 per child)	100	Recommended as proposed
5	For games / sports materials (football, volley ball, flying discs, skipping ropes etc.). <input type="checkbox"/> Fund at school to be utilised by the school. <input type="checkbox"/> To be released by CPC as per norm. <input type="checkbox"/> UC/Expenditure statement should be submitted by the school authorities to be CPC as the other grants.	(@ 100 per child)	100	Recommended as proposed
6	Training of Teachers	100	100	Recommended as proposed
7	Miscellaneous Any kind of additional support including honorarium of EV @ 300/child / per month	300	100	State has decided that special training shall be provided by regular teachers only.
Total			1440	

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

Activity	Approved last year		Expenditure		%	Proposed			Recommended			Spill over	Total	Remarks	
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin				Fin
New PS	5000						0			0					
New UPS	0						2122			2122					State has proposed MSKs as UP schools which state has confirmed would function equivalent to formal schools
B. Block Resource Centre															
1.01 Salary of RP - 1	1016	485.64		143.32	29.5%	0.020	1859	446.16	0.020	1483	355.92	0	355.92	Salary of RPs has been recommended excluding the RPs appointed under DPEP	
1.02 Salary of RP - 2	0	0.00		0.00		0.000	0	0.00	0.000	0	0.00	0	0.00		
1.03 Salary of RP - 3	0	0.00		0.00		0.000	0	0.00	0.000	0	0.00	0	0.00		
1.04 Furniture Grant	0	168.00		42.00	25.0%	1.000	165	165.00	1.000	0	0.00	126	126.00	Furniture grant being non-recurring activity has been spilled over and fresh recommended if not approved in previous years	
1.05 Contingency Grant	168	21.02		21.02	100.0%	0.125	168	21.02	0.125	168	21.02	0	21.02		
1.06 Meeting, TA	168	10.08		10.08	100.0%	0.005	168	10.08	0.005	168	10.08	0	10.08		
1.07 TLM Grant	168	10.60		10.60	100.0%	0.050	168	8.40	0.050	168	8.40	0	8.40		
1.08 Other	0	0.00		0.00		0.190	168	323.42	0.190	0	0.00	0	0.00	Not allowed in norms	
Sub Total		695.34		227.02	32.6%			974.08			395.42	126	521.42		
C. Cluster Resource Centre															
2.01 Salary of RP-1	2720	1288.16		0.00	0.0%	0.020	3272	785.28	0.020	2727	654.48	0	654.48	Salary of RPs has been recommended excluding the RPs appointed under DPEP	
2.02 Salary of RP-2	0	0.00		0.00		0.000	0	0.00	0.000	0	0.00	0	0.00		
2.03 Furniture Grant	0	221.80		31.00	14.0%	0.100	2033	203.30	0.100	115	11.50	190.8	202.30	Furniture grant being non-recurring activity has been spilled over and fresh recommended if not approved in previous years	
2.04 Contingency Grant	2318	57.97		57.97	100.0%	0.025	2318	57.97	0.025	2318	57.97	0	57.97		
2.05 Meeting, TA	1988	40.72		40.72	100.0%		2318	55.64	0.002	2318	55.64	0	55.64		
2.06 TLM Grant	2318	23.18		23.18	100.0%		2318	23.18	0.010	2318	23.18	0	23.18		
2.07 Other	0	0.00		0.00			810	43.25		0	0.00	0	0.00	Not allowed in norms	
Sub Total		1631.83		152.87	9.4%			1168.62			802.77	190.8	993.57		
D. Civil Works															
3.01 BRC	55	713.00		678.90	95.2%	6.000	97	582.00	6.000	1	6.00	34.1	40.10	Sanctions of last years has been spilled over and only balance construction is recommended	
3.02 CRC	0	10.00		0.00	0.0%	2.000	0	0.00	2.000	0	0.00	10	10.00		
3.03 Primary School	3000	900.00		569.71	63.3%	0	0	0.00	0	0	0.00	330.29	330.29	Last year Rs. 30,000/- per SSK was sanctioned for 3000 SSK, and balance amount is sanctioned under last year balance amount	
3.04 Upper Primary	0	0.00		0.00			0	0.00		0	0.00	0	0.00		
3.05 Building Less (P)	244	1431.29		1105.64	77.2%		151	585.90		120	464.60	46.2	510.80	Restricted as per the buildingless schools and 33% ceiling	

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

Activity	Approved last year		Expenditure		%	Proposed			Recommended			Spill over	Total	Remarks	
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin				Fin
G. Innovative Activity															
6.01 ECCE		118.49		62.80	53.0%		149.94			133.26	0	133.26			
6.02 Girls Education		211.49		49.65	23.5%		231.90			233.18	0	233.18			
6.03 SC/ST		51.36		11.62	22.6%		216.61			192.88	0	192.88			
6.04 Computer Education		280.00		49.88	17.8%		300.00			283.00	0	283.00		Restricted for Siliguri and Darjeling as single district	
6.05 Other		0.00		0.00			101.55			0.00	0	0.00		Activities like science exhibition, mobile library not allowed in SSA	
Sub Total		661.34		173.95	26.3%		1000.00			842.32	0	842.32			
H. Interventions for Disable Children															
7.01 IED	62065	744.79		74.15	10.0%	0.012	107456	1289.48	0.012	105536	1266.44	0	1266.44		Restricted for no. of disabled children
Sub Total		744.79		74.15				1289.48			1266.44	0	1266.44		
I. Maintenance Grant															
8.01 School Maintenance	48996	2449.80		2449.80	100.0%	0.05	60849	2984.39	0.05	49469	2423.24	0	2423.24		Restricted for govt schools with building
Sub Total		2449.80		2449.80	100.0%			2984.39			2423.24	0	2423.24		
J. Management & MIS															
9.01 Management & MIS		1221.55		443.10	36.3%			4172.61			4172.61	0	4172.61		
Sub Total		1221.55		443.10	36.3%			4172.61			4172.61	0	4172.61		
K. Research and Evaluation															
10.01 Research & Evaluation	35728	520.55		105.24	20.2%		37506	543.35		37506	543.35	0	543.35		
Sub Total		520.55		105.24	20.2%			543.35			543.35	0	543.35		
L. School Grant															
11.01 Primary School Grant	25976	519.52		519.52	100.0%	0.02	35814	716.28	0.02	35814	716.28	0	716.28		
11.02 Upper Primary School Gra	11440	228.80		228.80	100.0%	0.02	13562	271.24	0.02	13562	271.24	0	271.24		
Sub Total		748.32		748.32	100.0%			987.52			987.52	0	987.52		
M. Teachers Grant															
12.01 Primary Teachers Grant	81744	408.74		408.74	100.0%	0.005	136539	682.75	0.005	136296	681.54	0	681.54		
12.02 Upper Primary Teachers G	77812	389.12		389.12	100.0%	0.005	96647	483.29	0.005	96647	483.29	0	483.29		
Sub Total		797.86		797.86	100.0%			1168.04			1164.83	0	1164.83		
N. Teachers Salary															
13.01 Primary New Teachers Sal	10000	600.00		267.84	44.6%	0.01	1248	149.76	0.01	0	0.00	0	0.00		Restricted as no new PS recommended
13.02 U P New Teachers Salary	0	0.00		0.00		0.025	6366	1909.80	0.025	6366	1909.80	0	1909.80		Recommended 3 teachers per new PS
13.03 New Head Master Primary	0	0.00		0.00			0	0.00		0	0.00	0	0.00		

West Bengal (2004-05)
State Summary

(Rs. in lakhs)

Activity	Approved last year		Expenditure		%	Proposed			Recommended			Spill over	Total	Remarks
	Phy	Fin	Phy	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin			
13.04 New Head Master Upper Pr.	0	0.00		0.00			0	0.00		0	0.00	0	0.00	
13.05 New Additional Teachers	40000	9599.92		0.00	0.0%	0.02	9888	2342.88	0.02	2321	526.80	0	526.80	Recommended where PTR is worse than 40:1
13.06 New Para Teacher	33000	3600.00		0.00	0.0%	0.01	5509	661.08	0.01	4098	491.76	0	401.76	Recommended where PTR is worse than 40:1
13.07 New Other	735	29.48		11.54	39.1%	0.008	1557	149.47	0.008	1657	159.07	0	159.07	ILIP teachers
Sub Total		13829.40		279.38	2.0%			5212.99			3087.43	0	3087.43	
N. Teachers Salary														
14.01 Primary Teachers Salary	0	0.00		0.00		0.01	7944	953.28	0.01	10000	1200.00	0	1200.00	2 teachers per SSK was sanctioned last year but state has not proposed teachers for all SSKs
14.02 U P Teachers Salary (R)	0	0.00		0.00			0	0.00		0	0.00	0	0.00	
14.03 Head Master Primary (R)	0	0.00		0.00			0	0.00		0	0.00	0	0.00	
14.04 Head Master Upper Primary	0	0.00		0.00			0	0.00		0	0.00	0	0.00	
14.05 Additional Teachers (R)	0	0.00		0.00		0.02	40000	9600.00	0.02	40000	9600.00	0	9600.00	Last year 40,000/- teachers were sanctioned for UP schools but the state has asked for redistribution of teachers
14.06 Para Teachers (R)	0	0.00		0.00		0.010	10351	1243.32	0.010	20000	2400.00	0	2400.00	Last year PAB has sanctioned 20,000/- primary teachers were sanctioned for non-dpdp districts but the state wants to redistribute these teachers among the dpdp districts as well
14.07 Other (R)	717	47.82		21.75	45.5%	0.008	418	40.13	0.008	418	40.13	0	40.13	
Sub Total		47.82		21.75	45.5%			11836.73			13240.13	0	13240.13	
Sub Total		13877.22		301.13	2.2%			17049.72			16327.56	0	16327.56	
O. Teaching Learning Equipment														
15.01 TLE - 11.00000	3000	500.00		0.00	0.0%	0.1	3000	300.00	0.1	0	0.00	300	300.00	Not recommended as no new PS recommended
15.02 TLE - 11.00000	0	0.00		0.00		0.500	2122	1051.00	0.500	2122	1061.00	0	1061.00	TLE
15.03 TLE - 11.00000	0	7.50		7.50	100.0%	0.5	405	202.50	0.5	405	202.50	0	202.50	
15.04 TLE - 11.00000	0	0.00		0.00			0	0.00		0	0.00	0	0.00	
Sub Total		507.50		7.50	1.5%			1553.50			1263.50	300	1563.50	

VIII. QUALITY

Part – I

1. State's Vision of Quality and Vision-based Curriculum, Syllabus, Text book and Teaching Learning Materials- Proposal for LEP

Activity	Status (with time line of renewal / development)	Remark
Status of Approach Papers or State Vision Document	Activities done- Renewed Curriculum-Syllabus, New Text books, CCE Module, EGRaN at Grade I & II, SLAS- in the name of Utkarsha Abhijan at the end of Class II & VI..	
Status and processes for curriculum renewal and steps to ensure conformity of curriculum with Section 29(2) of RTE Act.	Revision of Curriculum in the tune of Section 29 (2) of RTE Act is completed.	
Status of Syllabus/ Textbook renewal in the light of NCF 2005.	In the same way new Syllabus & New Text Books for the Classes I to VIII developed & introduced.	
Status of Textbooks renewal as per RTE Act.	New Text books have already been developed & introduced.	
Have the State textbooks of classes I-VIII been reviewed by NCERT from a Gender perspective?	Gender issues are well addressed.	
Learning Indicators developed by State (list classes and subjects). Please attach copy of learning indicators in Annexure.	Already given in the Curriculum	
Status of English (starting class)	Class I	
Introduction of Modern Indian languages (state the language and class in which introduced).	Hindi, Bengali, from Class VII	
Has the State developed teacher performance indicators? Please attach tool in Annexure.	Under preparation	
Has the State/UT developed school performance standards? Please attach tool in Annexure.	Under consideration	
Does the State/UT undertake Quality Monitoring of Schools (QMT)? Please attach tool in Annexure.	To be undertaken from April 2015	

Source: AWP&B 2015-16

2. Textbooks: Renewal, Quality and Timely Delivery

Information about Textbooks as approved by Academic-Authority. Please provide details of textbooks in all medium of instruction in the same format. In case workbooks have been included as essential learning material by your State Academic Authority, please attach notification in Annexure. For cost of textbooks, please include notification of textbook bureau / approved unit cost by concerned authority.

(Please add additional rows if there are more textbooks and workbooks)

Name of Text book	Textbooks developed by(name of agency)	Year in which first edition of textbook published	Year in which textbooks have been renewed last	Language/s in which textbook are published	Cost textbook*	Plans for next renewal	
Class I							
Amar Boi I (integrated)	WBBPE & Committee of Experts	2012	1 st year	8 La. – Beng., Hindi, Urdu, Nepali, Eng.,Santali, Arabic & Telegu	Rs.80/-	On going process	
Sahaj Path I					Rs.8/-		
Class II							
Amar Boi II (integrated)	WBBPE & Committee of Experts	2013	1 st year	8 La. – Beng., Hindi, Urdu, Nepali, Eng.,Santali, Arabic & Telegu	Rs.65/-		
Sahaj Path II					Rs.8/-		
Class III							
Pata Bahar	WBBPE & Committee of Experts	2012	1 st year	8 La. – Beng., Hindi, Urdu, Nepali, Eng.,Santali, Arabic & Telegu	Rs.36/-		
Butterfly (English)					Rs.32/-		
Amar Ganit					Rs.46/-		
Amader Paribesh					Rs.36/-		
Class IV							
Pata Bahar	WBBPE & Committee of Experts	2013	1 st year	8 La. – Beng., Hindi, Urdu, Nepali, Eng.,Santali, Arabic & Telegu	Rs.38/-		
Butterfly (English)					Rs.30/-		
Amar Ganit					Rs.55/-		
Amader Paribesh					Rs.38/-		
Bhasha Path					Rs.22/-		
Class V							
Pata Bahar	WBBPE & Committee of Experts	2012	1 st year	8 La. – Beng., Hindi, Urdu, Nepali, Eng.,Santali, Arabic & Telegu	Rs.33/-		
Butterfly (English)					Rs.32/-		
Amar Ganit					Rs.55/-		
Amader Paribesh					Rs.42/-		
Class VI							

Name of Text book	Textbooks developed by (name of agency)	Year in which first edition of textbook published	Year in which textbooks have been renewed last	Language/s in which textbook are published	Cost textbook*	Plans for next renewal
Sahitya Mela (Beng. Text)	WBBSE & Committee of Experts	2013	1 st year	6 La. – Beng., Hindi, Urdu, Nepali, Eng. & Santali	Rs.44/-	
Ha-Za-Ba-Ra-La (Beng. Rapid Reader)					Rs.10/-	
Blossom (English)					Rs.34/-	
Ganit Prabha (Math.)					Rs.83/-	
Biggan-O-Paribesh					Rs.52/-	
Atit-O-Oithiyo (History)					Rs.44/-	
Amader Prithibi (Geography)					Rs.39/-	
Class VII						
Sahitya Mela (Beng. Text)	WBBSE & Committee of Experts	2012	1 st year	6 La. – Beng., Hindi, Urdu, Nepali, Eng., & Santali	Rs.34/-	
Maku (Beng. Rapid Reader)					Rs.16/-	
Blossom (English)					Rs.30/-	
Ganit Prabha (Math.)		2013	1 st year		Rs.68/-	
Biggan-O-Paribesh					Rs.70/-	
Atit-O-Oithiyo (History)		2012	1 st year		Rs.40/-	
Amader Prithibi (Geography)					Rs.30/-	
Class VIII						
Sahitya Mela (Beng. Text)	WBBSE & Committee of Experts	2013	1 st year	6 La. – Beng., Hindi, Urdu, Nepali, Eng., & Santali	Rs.45/-	
Pather Panchali (Beng. Rapid Reader)					Rs.24/-	
Blossom (English)					Rs.30/-	
Ganit Prabha (Math.)					Rs.55/-	
Biggan-O-Paribesh					Rs.67/-	
Atit-O-Oithiyo (History)					Rs.38/-	
Amader Prithibi (Geography)					Rs.43/-	

Source: AWP&B 2015-16

* Includes workbooks (if workbook is considered as part of textbook set)

- Name of agency for printing of textbooks:
West Bengal Text Book Corporation Pvt. Ltd. as per order of School Education Department,
Govt. of West Bengal.

Approved Medium(s) of Instruction in Government and Aided Schools

	No. of schools Medium wise			Total schools
	Govt. Schools	Govt. Aided schools	Recognized Madrasas	
Medium 1- Bengali	78459		575	79034
Medium 2- Hindi	1829		-	1829
Medium 3- Nepali	673		-	673
Medium 4- Santhali	52		-	52
Medium 5- Urdu	620		12	632
Medium 6 - English	1002		2	1004
Medium 7 – Odia	39		-	39
Medium 8 – Telegu	26		-	26
Others	81		-	81

Source: AWP&B 2015-16

Timeline of Distribution of Free Textbooks

Stage	Academic session begins from (date)	Date of distribution for academic session 2014-15	Proposed date for distribution in 2015-16	Monitoring Mechanisms	Issues related to timely distribution	Strategies to address the issues
PS	2 nd January	Book Day - 2 nd January 2014 for the Students for Academic Year 2014 *	Book Day - 2 nd January 2015 for the Students for Academic Year 2015 *	Activity is being monitored in collaboration & joint effort of S. E. Deptt., Boards, PBSSM, DPOs - SSM, DIs (PE & SE) of Schools, ADIs of Schools, AIs of Schools, SIs (CPCs), Govt. Presses, local Panchayat, Municipality, Teachers' Association Social Workers, Guardians etc.	Several State level Meetings conducted. Relevant Govt. Orders issued.	Task Force for Printing & Distribution of Text Book has been formed. Constant monitoring on delivery & distribution is being looked after to fill the gap.
UPS						

Source: AWP&B 2015-16

* Distribution of Text Books at School level – Completed within 15th December 2013 for Academic Year 2014 and 15th December 2014 for The Academic Year 2015.

- **Long holidays which is more than 2 weeks:**
Summer vacation & Puja vacation.

3. CCE : Student Learning Assessment Systems

Has the State / UT issued notification for no detention upto class VIII? (Yes / No) if No, please provide status.

Activities / Update	For PS		For UPS	Remarks
	Class I & II	Class III to V	Class VI to VIII	
G O circulated related to CCE issued (please attach GO in Annexure)	GO circulated in all schools & also available in website.			
Module related to CCE, Name of Module - materials – developed for CCE(mention year of developing module)	“Peacock Model on CCE”. 2013. Teacher Training in 2014-15.		“Peacock Model on CCE” with subjects Training imparted in 2014-15	
Teachers training for CCE (mention year in which teachers have been trained)	2014-15	2014-15	2014-15 (Only Sc. & Math Teachers)	
Mechanism of recording child progress (report card/ register)	Child report card. Schools maintain register.			
Frequency of test (if there are paper pencil test)	3 summative tests.			
Frequency of sharing child's progress with parents	After 3 summative tests. In special cases, if necessary, may be more frequently.			

Source: AWP&B 2015-16

Part - II Focused Program for Learning

1. Class I & II (Early Reading Writing and Comprehension (ERWC) and Early Mathematics (EM))

1. State commitment and provisional results for class 2 students under SLAS in 2014-15

Class	Subjects	Average Scores 2013-14	State Commitment on learning improvement (as per PAB Minutes 2014-15)	# Average Scores 2014-15	Major competencies to be focused in 2015-16
II	Language		100% children will achieve early literacy and numeracy skills defined for classes 1 & 2.	50% (provisional result)	Conjunct letters, word formation with CV combination, Sentence construction, writing sentences, reading comprehension and expression in writing, independent writing
II	Mathematics			63% (provisional result)	Numbers, Addition, Subtraction, Multiplication, Division, simple word problems

Source: AWP&B 2015-16

Findings of UTKARSHA ABHIJAN 2014 (SLAS 2014) is treated as base line of Learning Achievement for Grade 2 children on Language and Mathematics. The present results are provisional, as detailed analysis of data base is yet to be done. It will be shared, as and when ready.

2. Details of the approach (include activities at School, Cluster, Block, district and State level):

Underlying Pedagogical Concepts of EGRaN

Reading with Comprehension: The module, developed for the teachers for implementing EGRaN, mainly emphasizes the steps towards development of reading with comprehension. The importance and practicing of the following issues related to reading have been noted and explained:

- Oracy
- Story Reading Activities
- Phonological Awareness – Coding-Decoding
- Vocabulary
- Writing

The module contains several examples for transacting lessons in the classrooms on the above noted issues and all the activities have been referenced with the TEXT BOOKS and TLMs available previously and supplied under EGRaN programme from the fund approved under LEP.

Numeracy: For developing the basic numeracy skills, following steps have been identified:

- Pre-math concepts
- Number Concepts

3. What material has been developed for the programme other than textbook. Please submit a copy.

Child material (include any audio material developed)	Teacher Material	School / classroom material		
Nil	EGRaN Module	Sl no	Item Name	Types
		1	Big Chart	1
		2	Number chart Big	1
		3	Bengali Alphabet Card	50
		4	Conjunct letter	28
		5a	Word Card (letter & word Card)	35
		5b	Word cards (Body parts)	13
		5c	Word Cards (Insect cards)	10
		5d	Word Cards (Vegetables)	14
		5e	Word Cards (fruits)	15
		5f	Word Cards (Transport)	12
		5g	Word Cards (Birds)	10
		5h	Word Cards (colour)	7
		5i	Word Cards (Animal)	25
		6	Riddle Card	6
		7a	Picture card	16
		7b	Picture card	12
		7c	Picture card	12
		7d	Picture card	4
		8	Reading Card (medium)	37
		9	Number Card	20
		10	Shape card	4

Source: AWP&B 2015-16

4. How frequently do teachers assess student learning in class 1 and 2?

As per "Peacock Model of CCE", the children are assessed in 3 summative tests in addition to the formative assessments during class room transaction.

Progress and Proposal of programme implemented in Class (I to II)

Sl. No.	Activity	2014-15						2015-16						SSA financial head	Appraiser Remarks
		Targets			Achievement			Proposal							
		Unit Cost/ No. of Days	Phy.	Fin.	Time Line	Phy.	Fin.	Time Line	Unit Cost/ No. of Days	Phy.	Fin.	Time Line			
1	Textbook and workbook*														
	Class I & II - Braille Books	0.00150	1869	2.804	Dec.14	516		Dec.14	0.00150	1367	2.051	Dec.15	Text Book	Recommended as proposed	
	Class I & II - Large Print Books	0.00150	4682	7.023		1452			0.00150	2878	4.317				
2	Supplementary material for children/ Classrooms/ teachers - <i>Considering No. of Schools</i>	0.00273	7000	19.140	Mar. 15	7000	19.14	Mar. 15	0.00500	42616	213.080	Mar. 16	LEP	Recommended for 15000 schools @ Rs. 400/- per school amounting to Rs. 40.00 lakh	
3 (A)	Block level - 2 days Non-Residential for 1st Teacher / 3 days Non-Residential for 2nd Teacher of Old 7000 Schools	0.00100	7000	14.000	Ma. 15	7000	14.00	Mar. 15	0.00100	7000	21.000	Mar. 16	Teacher Training	Recommended	
3 (B)	Block level - 3 days Non-Residential on EGRaN for 42616 Schools @ 2 Teachers per school								0.00100	85232	255.696	Mar. 16	Teacher Training	Recommended only for 15000 schools @ 2 Teachers per school amounting to Rs. 90.00 lakhs	

Sl. No.	Activity	2014-15							2015-16				SSA financial head	Appraiser Remarks
		Targets				Achievement			Proposal					
		Unit Cost/ No. of Days	Phy.	Fin.	Time Line	Phy.	Fin.	Time Line	Unit Cost/ No. of Days	Phy.	Fin.	Time Line		
4	Cluster level - Follow up (only class I and II) teachers - <i>for 1st Teacher of Old 7000 Schools</i>	0.00100	57872	115.744	Mar. 15	57872	115.744	Mar. 15	0.00100	7000	7.000	Mar. 16	Teacher Training	Recommended
5	Training of RPs - 5 days residential	0.002	2202	22.020	Mar. 15	2202	22.020	Mar. 15	0.00200	2243	22.430	Mar. 16	Teacher Training	Another batch of 2243 RPs

If the modules for training have been prepared please share training modules.

2. Bridging Strategies for Tribal Children

- No. of district with more than 20% ST population in the state (SFD)
NIL

Class III, IV (& V)

State Commitment

State committed to a 10% increase over the class V results for language Maths and EVS as NCERT NAS findings for the State

West Bengal comparison with National Average

West Bengal	Class III		Class V		
	Reading Comprehension	Mathematics	Language	Mathematics	EVS
State Average	271	255	266	267	266
National average	257	252	251	246	254

- Is the State going to proposed SLAS for 2015-16

Proposing UTKARSHA ABHIJAN 2015 (SLAS 2015) FOR Grade III, and the result shall be the base line.

Progress and Proposal of programme implemented in Class (III to V)

Sl. No.		2014-15							2015-16				SSA financial head	Appraiser Remarks
		Targets				Achievement			Proposal					
		Unit Cost/ No. of Days	Phy.	Fin.	Time Line	Phy.	Fin.	Time Line	Unit Cost/ No. of Days	Phy.	Fin.	Time Line		
1	Textbook and workbook*													
	Class III & V - Braille Books	0.00150	3058	4.587	De. 14	1042	1.563	De. 14	0.00150	2236	3.354	Dec. 15	Text Book	Recommended as proposed
	Class III & V - Large Print Books	0.00150	11527	17.291		3853	5.7795		0.00150	7086	10.629			
	Class I to V - TOP UP Grant								7089211	5812.33					Not recommended as it is State burden
2	Supplementary material for children/ Classrooms/ teachers - <i>No. of Schools</i>	0.00078	7000	5.470	Mar. 15	7000	5.47	Mar. 15						
3 (A)	Block level - <i>Sc. & Math. - 2 days Non-Residential</i>	0.00100	176853	353.706	Mar. 15	176853	353.706	Mar. 15						
3 (C)	Block level - <i>Nirmal Vidyalaya Abhiyan - 1 days Non-Residential</i>	-	-	-	-	-	-	-	0.00100	65006	65.006	Mar. 16	Teacher Training	Recommended
	Cluster level - Follow up	-	-	-	-	-	-	-	-	-	-	-	-	
	Training of RPs - 5 days Non-residential	0.00100	2193	10.965	Mar. 15	0	0.00	Mar. 15						

If the modules for training have been prepared please share training modules.

3. Classes VI, VII and VIII

West Bengal comparison with National Average

West Bengal	Class VIII			
	Language	Mathematics	Science	Social Science
State Average	259	250	257	248
National average	247	245	251	247

To train the 33674 Upper Primary Science Teachers & 16838 Math. Teachers for 5 days each with a view to improve Science & Math teaching.

- Details of material (child related, teacher related, school related) -

Child material (include any audio material developed)	Teacher Material	School / classroom material

Source: AWP&B 2015-16

- Has the State/UT undertaken any research to assess effectiveness of the intervention in class VI-VIII? Please share details.
Not yet.
- Is the State going to proposed SLAS for 2015-16

Proposed for Utkarsha Abhijan 2015 for Grade VIII children.

Progress and Proposal of programme implemented in Class (VI to VIII)

Sl. No.		2014-15						2015-16				SSA financial head	Appraiser Remarks	
		Targets			Achievement			Proposal						
		Unit Cost/ No. of Days	Phy.	Fin.	Time Line	Phy.	Fin.	Time Line	Unit Cost/ No. of Days	Phy.	Fin.			Time Line
1	Textbook and workbook*													
	Class VI & VIII - Braille Books	0.00500	1886	9.43	Dec.14	765		Dec.14	0.00250	1439	3.598	Dec.15	Text Book	Recommended as proposed
	Class VI & VIII - Large Print Books	0.00500	10648	53.24		3666			0.00250	7256	18.140			
	Class VI to VIII - Text Books	0.00500	4932711	24663.56		4932711			0.00250	4592481	11481.20			
3 (A)	Block level : Sc. & Math. - 5 days Non-residential/ 3 days on preparation of CAL materials for Sc. & Math. Teacher	0.00100	50512	252.560	Mar. 15	50512	151.536	Mar. 15	0.00100					
3	CCE with L 1, L 2 & Soc. Studies - 3 days Non-	-	-	-	-	-	-	-	0.00100	68032	204.10	Mar. 16	Teacher Training	Recommended

Sl. No.		2014-15							2015-16				SSA financial head	Appraiser Remarks
		Targets				Achievement			Proposal					
		Unit Cost/ No. of Days	Phy.	Fin.	Time Line	Phy.	Fin.	Time Line	Unit Cost/ No. of Days	Phy.	Fin.	Time Line		
(B)	residential													
3 (C)	Block level : <i>Nirmal Vidyalaya Abhiyan - 1 day Non-Residential</i>								0.00100	15130	15.130	Mar. 16	Teacher Training	Recommended as proposed
4	Cluster level - Follow up – 2 days non-residential								0.001	50512	101.024		Teacher Training	Recommended as proposed
5	Training of RPs - 5 days Non-residential / 3 days Residential	0.00100	500	2.500	Mar. 15	500	2.500	Dec.14						

Source: AWP&B 2015-16

* add a separate row for no. of students covered through Madarsas

- *If the modules for training have been prepared. Please share training modules.*

CAL- Innovative use of Education Technologies for learning

- Type of activities promoted through CAL and other educational technologies and their effectiveness in terms of children's learning enhancement. CAL proposals may include procurement of new hardware, augmenting of existing hardware, development of software, as also CAL related teacher training. Curricular inputs in CAL must be evolved in consultation with SCERT, DIETs and teachers, and under no circumstances should CAL funds be out-sourced to private parties as turnkey solutions.

➤ **The following activities were promoted through CAL -**

a. Selection of Schools:-

- District Resource Group members are the authority for selection of CAL schools at the district level. The schools are selected on the basis of better infrastructural facility in terms of electricity, seating capacity and separate room provision for computer lab.
- Optimum number of science teacher in the school is also a criterion for selection of school.
- Maximum enrollment of SC/ ST / Minority students in the school.

b. Procurement of computer:-

Districts are procuring Computer, UPS, LCD projector as per DGS&D rate following the specifications provided by NIC, GOI as member of SRG. Materials are directly installed in the selected schools. CAL schools also received Internet Connection for one year.

c. Other educational technologies:-

- Subject presentations prepared by the trainee teachers during their training at BITM has been given to them in a form of a CD to support them in the classroom teaching and Copies of the same are also provided to CAL schools for their use.
- State also provided a DVD to the HMs of the 22CAL schools/district during the HM orientation programme.

d. Capacity building of the teachers:-

- HT Orientation of the selected CAL schools to support the programme in school level.
- Teachers training.

Teachers' Training in terms of effectiveness of children in the classroom process:-

The methodology adopted for teachers training -

- Subject wise teachers (@4 teachers per school per district) trained under CAL following the curriculum of West Bengal Board of Secondary Education.
- Design of the training as prepared in consultation with the SRG members during the course of meeting is as follows :

In 2013-14, no cascade mode training was conducted. 4 Teachers of the selected 22 schools of each district had trained directly by BITM at its three centres viz. Kolkata, Burdwan and Siliguri as per the following:

- I. Teachers from Birbhum, Burdwan, Murshidabad & Nadia districts had trained at Burdwan Science centre, BITM.
- II. Teachers from Coochbehar, Malda, Dakshin & Uttar Dinajpur had trained at North Bengal Science centre, Siliguri.
- III. Teachers from Kolkata, Howrah, North and South 24 pgs had trained at BITM, Kolkata.

Process of training: -

- One day orientation programme for the HMs at State level.
- 6 days teachers' training has based on familiarization with computers and multi-media tools. So, that the teachers could effectively make learning attractive and improve the teaching-learning process in the classroom.
- The teachers' training is mainly focused on to build the capacity of teachers to make the subject presentation by their own by using Internet.

❖ Effectiveness of Classroom process:-

- Teacher has used subject wise multi media presentation in the classroom teaching and the teaching learning process was interesting, interactive and joyful.
- Methods of teaching were easier to the teachers.
- Students were interested in their lessons and contents of the subjects are became easier to the learners.
- Attendance & attention of the students in the class has increased.
- Students are eagerly waited for the class.
- Teachers are capable to make the different presentation by their own which is more interactive in their classroom teaching.

❖ Curricular inputs in CAL must be evolved in consultation with SCERT, DIETs and teachers and under no circumstances should CAL funds be out-sourced to private parties as turnkey solutions :-

- SCERT has prepared educational CDs covering all subjects as per syllabi prescribed for the students of Class VI to VIII in collaboration with C-DAC. These CDs have been forwarded to all the districts by the SPO for multiplication & circulation to all CAL covered schools. All districts have provided the subject CDs to all CAL covered schools for supporting the class by the teachers.
- Teachers have already been trained by BITM, Kolkata for last three years for preparation of different subject presentation by using Internet of their own. Trained teachers also prepared topic wise need based subject presentation for conducting classes VI to VIII.

- DIETS also made the necessary inputs for quality improvement in the classroom teaching in time of monitoring and also take part in teachers' training and HM Orientation programme.
 - Subject Presentation was developed based on Hindi, Bengali, English, Geography, History, Life Science, Mathematics, Physical Science, and Physical Education by the teachers.
- **Issues, strategies, and activities (inputs and processes) related to effective use of CAL in 2015-16**

a. Issues:-

- Enrollment of maximum no of SC / ST / Minority in UP schools will be selected for implementation of CAL programme.
- School will select specific room for keeping the computers and projectors for conducting the class VI to VIII with the help of these items by the teachers.
- Teachers' training will be conducted directly at State level by the BITM, Kolkata and BITM, District units in presence of the SRG & DRG members.
- Training will be subject based and mainly focused on Science, Mathematics & Language with the help of new text book designed by the expert committee.
- Subject CDs prepared by the trained teachers is to be circulated to the other trained teachers to all over the state to support their teaching methods in the classroom.
- Subject DVD based on selected subject presentation prepared by the selected trained teachers in their training period in 2011-12 to 2013-14 and also applies this method in the classroom teaching is to be circulated to the HMs during their Orientation programme at State level.
- Learning support to the children is to be increased both quantitatively and qualitatively by using CAL methods in the classroom.
- Procurement of new hardware i.e. Microsoft office latest version, UPS and Projector is to be done as per DGS & D rate contract, One head phone for the teacher & Internet Connection for preparation of subject presentation is to be provided to the CAL schools.

b. Strategies have been taken in the SRG meeting at State level –

➤ **School Based-**

- For covering schools in the Twenty One (21) districts, Computer, UPS & Multi media projector has been procured as per DGS & D rate.
- As per RTE norms the MSKs (where the infrastructure and other requirements for covering under CAL is to be supported) has been considered as formal school. New set up UP schools (where required) has also covered under CAL.

➤ **Teacher Based-**

- This year there will be no cascade mode for training.
- 4 subject teachers of the selected 22 schools of each district will be trained directly by BITM with the support of software and Internet connection at their centres viz. Kolkata, Burdwan, Digha and Siliguri Science Centre.
- One day Orientation programme for the HMs of the 462 CAL schools will be conducted at State and District level for supporting the CAL activity in the school.

➤ **Learner based:-**

- The children enrolled in the upgraded UP school and in new set-up UP schools have been covered under CAL.
- Liberty is to be given to the children for selecting the subject CDs kept in school library in order to enhance their self-learning process.
- Number of Monitoring by the SRG & DRG members would be increased so that they can help the teachers for using the subject presentation during classroom teaching.

c. Activities (process) related to effective use of CAL in 2015-16-

- Procurement of 4 Computers with speaker, 4 UPS, Multi – media projector, Computer table & One year Internet connection to the 462 CAL schools in 21 districts as per DGS & D rate.
- One specific room selected by the school, where one (1) computer with projector will be fixed for conducting the classroom teaching of VI to VII.
- One (1) computer with projector will be placed in another room for using the teachers to conduct the classroom teaching of class VIII.
- Two (2) Computers will be placed in the teachers' room for enabling the teachers to make the subject presentations by their own. Head phones have also been use by the teachers for preparing the materials.
- One day Orientation programme for the HMs of the 462 CAL schools will be conducted at State & District level for supporting the CAL activity in the school.
- Teachers who had trained in last three years, they are enable to prepare their subject presentation better and a DVD has been prepared by the BITM from the selected presentations prepared by the trained teachers' and it has been given to the HMs of the CAL schools in their orientation programme.
- Batch wise teachers training covering 21 districts will be conducted in BITM, Kolkata and their district Science centres.
- Focus has been given on the students for making interaction with the teachers in the class.
- The classroom also transforms into child centric by using this method and students are eagerly waited for this type of class as per teachers' information.
- Daily attendance of the students will be focused.

CAL progress for 2014-15 (if programme was sanctioned) – Not sanctioned

Coverage of Schools		No. of students covered	No. of teachers covered through training		Material provided to each school
			New schools	Existing schools	
Target	Achievement				

CAL proposal for 2015-16 (please keep this aligned to programme focus in classes 6-8)

- Please provide district wise list of schools with DISE code, enrolment in class 6-8; number of teachers
- Selected 22 UP and New Set UP schools in 21 Districts will be covered under CAL. (Anx. Table 10 and Proposed UP schools with UDISE code, Total Students in Cl. VI –VIII & Total Teacher in Concerned School). 462 UP schools, 236743 Children's from Cl. VI to VIII and 1848 Subject teachers will be covered under CAL programme.
- List the equipment / material that will be provided to each school with unit cost per school.

➤ 4 Computers with Speaker, 4 UPS, 2 LCD Projectors, 1 Head phone, Internet Connection for One year, 4 Computer tables will be provided to the schools. Computer Procurements will be done as per DGS & D rate chart.

• Preparation of site for setting up of CAL and teacher training will be included in the total CAL cost

➤ 6 days teachers training , 1 day HM Orientation will be held at BITM Kolkata and their district Science centre in presence of SRG and DRG members of CAL. Teachers' training and Procurement will be made from CAL fund @Rs. 60 lakh per district in WB.

4. School Leadership programmes

Progress for 2014-15

	Targets		Time Line	Achievement		Time Line	Appraiser Remarks on Progress
	Physical	Financial (In Lakhs)		Physical	Financial (In Lakhs)		
Training of SRG members							
Training of Head Teachers							

Source: AWP&B 2015-16

Proposal for 2015-16

Proposal for support	Target		SSA financial head	Appraisers Remarks
	Physical	Financial (In Lakhs)		
Training of SRG members			Teacher Training	
Training of Head Teachers			Teacher Training	

Source: AWP&B 2015-16

State may provide brief on specific practices for monitoring teacher attendance and student attendance

Any other state specific monitoring mechanism

Part – III – (Over all details)

1. Textbooks

Proposal and Recommendation of Free Textbooks for 2015-16

Sl. No.	Activity	Free Text Books 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
Free Text Books						
1	Free Text Books (P)					
	(a) Class I & II *		2295349	959.6886		
	(b) Class III to V *		4793862	4852.646		
2	Braille Books (P)					
	(a) Class I & II	0.00150	1367	2.05	1367	2.05
	(b) Class III to V	0.00150	2236	3.35	2236	3.35
3	Large print books (P)					
	(a) Class I & II	0.00150	2878	4.32	2878	4.32
	(b) Class III to V	0.00150	7086	10.63	7086	10.63
4	Free Text Books (UP)	0.00250	4592481	11481.20	4592481	11481.20
5	Braille Books (UP)	0.00250	1439	3.60	1439	3.60
6	Large print books (UP)	0.00250	7256	18.14	7256	18.14
	Total		11703954	17335.62	4614743	11523.29

Source: AWP&B 2015-16

* Proposed as TOP UP / Differential Grant for already Developed, Renewed and Revision of Text Books at the Primary Level for the current Academic Year 2015.

A comparative study showing the cost for printing of Text Books for the Classes I to V for the recent Academic Year in comparison to 2012 Academic Year is given below:

Academic Year 2012					Academic Year 2014				Difference
Class	No. Of Text Books	Name of the Text Book	Unit Cost of Text Book	Total Cost	No. Of Text Books	Name of the Text Book	Unit Cost of Text Book	Total Cost	(Rs. In Lakh)
I	4	Sahaj Path I	0.00008	0.00040	2	Sahaj Path I	0.00008	0.00088	0.00048
		Kishalay I	0.00010			Amar Boi	0.00080		
		My English Book I	0.00012						
		Naba Ganit Mukul I	0.00010						
II	4	Sahaj Path II	0.00008	0.00040	2	Sahaj Path I	0.00008	0.00073	0.00033
		Kishalay II	0.00010			Amar Boi	0.00065		
		My English Book II	0.00011						
		Naba Ganit Mukul II	0.00011						
III	5	Kishalay III	0.00011	0.00060	4	Pata Bahar	0.00036	0.00150	0.00090
		My English Book III	0.00013			Butterfly	0.00032		
		Naba Ganit Mukul III	0.00013			Amar Ganit	0.00046		
		Prakriti Vigyan	0.00011			Amader Paribesh	0.00036		
		History & Geography	0.00012						
IV	5	Kishalay IV	0.00011	0.00060	5	Pata Bahar	0.00038	0.00183	0.00123
		My English Book IV	0.00015			Butterfly	0.00030		
		Naba Ganit Mukul IV	0.00013			Amar Ganit	0.00055		
		Prakriti Vigyan	0.00009			Amader Paribesh	0.00038		
		History & Geography	0.00012			Bhasha Path	0.00022		
V	6	Kishalay V	0.00011	0.00072	4	Pata Bahar	0.00033	0.00162	0.00090
		My English Book V	0.00014			Butterfly	0.00032		
		Naba Ganit Mukul V	0.00011			Amar Ganit	0.00055		

Academic Year 2012					Academic Year 2014				Difference
Class	No. Of Text Books	Name of the Text Book	Unit Cost of Text Book	Total Cost	No. Of Text Books	Name of the Text Book	Unit Cost of Text Book	Total Cost	(Rs. In Lakh)
		Prakriti Vigyan	0.00012			Amader Paribesh	0.00042		
		History	0.00012						
		Geography	0.00012						
	24			0.00272	17			0.00656	0.00384

Therefore, the remaining cost for printing of New Text Books treated as **Top Up Grant** amount of **Rs.5823.54321 in lakh** (which is beyond the limit of the printing budget during previous years) is to be placed for approval of MHRD, GoI under SSA, West Bengal 2015-16 and the fund may be released from SSA as TOP UP Grant during 2015-16 to meet the increased amount of printing cost.

2. District-wise Information about Learning Enhancement Programme (sum up of proposal under part –II)

Proposal and Recommendation of LEP for 2015-16

Proposal for support	Targets		SSA financial head	Appraisal Comments
	Physical	Financial (In Lakhs)		
Class I & II	42616	213.08	Material	60.00 @0.00400 for 15000 Schools
Class III & IV	42616	213.08		Not recommended
Class V to VIII				

Source: AWP&B 2015-16

(Within 2% of MC for each district)

S. No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1	Alipurduar	6.86	
2	Bankura	29.22	
3	Bardhaman	34.21	
4	Birbhum	20.47	
5	Dakshin Dinajpur	9.35	
6	DGHC	6.09	
7	Howrah	18.12	
8	Hooghly	27.12	
9	Jalpaiguri	10.51	
10	Kochbehar	15.3	
11	Kolkata	12.97	
12	Malda	16.41	
13	Murshidabad	27.45	
14	Nadia	23.57	
15	North 24 Pgs	30.11	
16	Paschim Mednipur	38.71	
17	Purba Mednipur	27.95	
18	Purulia	24.92	
19	Siliguri	3.13	
20	South 24 Pgs	31.54	
21	Uttar Dinajpur	12.15	
Total		426.16	

Source: AWP&B 2015-16

Innovative Activities under “National Initiatives on Reading” for Primary Grades

In addition to the activities, including teacher training, under taken for “Foundational Programme for Learning”, the following innovative programmes are planned for improving the skill of reading with comprehension and writing with a purpose for the primary grade children in primary schools:

a. **Children Wall Magazine:**

To inculcate the habit of reading and writing among primary grade children, their own wall magazine shall play a very positive role and motivating role for them. When children see their written / drawing works displayed in the school premises, they become enthusiastic and competitive for doing more such works. We may create such an environment in the primary schools with very little financial assistance to the schools.

b. **Reading and Metric Mela:**

During the last month of the academic year and preferably before the last summative evaluation, a Mela / Exhibition is to be organized in selected 10 primary schools per CLRC. The S.I of Schools (CPC of CLRC), with the help of the Siksha Bandhus shall identify such 10 schools within its jurisdiction. All the parents, teachers from nearby schools, children & workers of adjacent ICDS centres, members of MTA / VEC/ SMC/ PRI and local educational administrators shall to invited to this Mela.

Innovative Activities: Science Exhibition and Competition Upper for primary Grades

With a view to make mathematics and science learning interesting to the students and to promote their innovative thinking, the children need to be given space, opportunity and encouragement. For this purpose it has been decided to organize Science Exhibition and Competition exclusively among the children of Upper Primary Grades. There are other school based science programmes but in most of the cases the children from the upper primary grades rarely get any space or scope. The proposal is to be implemented in the following manner:

State proposed the above stated criteria given below and proposed for approval of MHRD, GoI.

Budgetary Proposal booked under INNOVATION HEAD.

Sl. No.	District	No. of CLRCs	Innovative Reading Initiative at Primary level						Innovative Science & Math. Initiative at Upper Primary level			
			PS	SSK	Total School	Wall Magazine @0.00200 per School	5 Reading Mela per CLRC @0.02500	Total Proposed Budget	UPS	MSK	Total School	Science Exhibition cum Compt. @0.01000 per School
1	ALIPURDUAR	12	832	496	1328	2.66	1.50	4.16	247	47	294	2.94
2	BANKURA	45	3555	447	4002	8.00	5.63	13.63	823	73	896	8.96
3	BARDDHAMAN	59	4014	1063	5077	10.15	7.38	17.53	969	99	1068	10.68
4	BIRBHUM	32	2442	650	3092	6.18	4.00	10.18	629	99	728	7.28
5	DAKSHIN DINAJPUR	18	1183	527	1710	3.42	2.25	5.67	319	41	360	3.60
6	DARJILING	14	784	540	1324	2.65	1.75	4.40	150	68	218	2.18
7	HAORA	33	2107	306	2413	4.83	4.13	8.95	645	27	672	6.72
8	HUGLI	47	3098	277	3375	6.75	5.88	12.63	791	27	818	8.18
9	JALPAIGURI	16	1262	593	1855	3.71	2.00	5.71	346	65	411	4.11
10	KOCH BIHAR	26	1842	698	2540	5.08	3.25	8.33	498	119	617	6.17
11	KOLKATA	23	1519	0	1519	3.04	2.88	5.91	578	0	578	5.78
12	MALDAH	31	1953	618	2571	5.14	3.88	9.02	550	108	658	6.58
13	MURSHIDABAD	41	3332	1584	4916	9.83	5.13	14.96	910	202	1112	11.12
14	NADIA	37	2719	555	3274	6.55	4.63	11.17	627	106	733	7.33
15	NORTH 24 PARGANAS	57	3681	954	4635	9.27	7.13	16.40	1165	116	1281	12.81
16	PASCHIM MEDINIPUR	69	4779	2459	7238	14.48	8.63	23.10	1252	232	1484	14.84
17	PURBA MEDINIPUR	46	3318	1441	4759	9.52	5.75	15.27	929	153	1082	10.82
18	PURULIYA	45	3004	415	3419	6.84	5.63	12.46	683	139	822	8.22
19	SILIGURI	7	400	285	685	1.37	0.88	2.25	110	10	120	1.20
20	SOUTH 24 PARGANAS	51	3813	1212	5025	10.05	6.38	16.43	1047	80	1127	11.27
21	UTTAR DINAJPUR	17	1493	979	2472	4.94	2.13	7.07	367	106	473	4.73
State total		726	51130	16099	67229	134.46	90.75	225.21	13635	1917	15552	155.52

3. Teacher Recruitment and Deployment Systems

- Status of Total Teachers / Part Time Instructors Sanctioned under SSA since inception.

Figures (Both Fresh & Recurring) can only be treated as Year wise (Can not be considered in Cumulative way)

Sl. No.	Year	Primary Teachers	Primary Head Teachers	Upper Primary Teachers	Up. Pry Head Teachers	Part Time Instructors
1.	2001-02	0	0	0	0	0
2.	2002-03	0	0	0	0	0
3.	2003-04	10000	0	0	0	0
4.	2004-05	2321	0	12121	0	0
5.	2005-06	1163	0	2960	0	0
6.	2006-07	38794	0	51211	0	0
7.	2007-08	0	0	4800	0	0
8.	2008-09	231	0	9900	0	0
9.	2009-10	720	0	3426	0	0
10.	2010-11	39366	3228	29409	1866	0
11.	2011-12	1886	0	13834	0	0
12.	2012-13	200	0	1245	0	0
13.	2013-14	854		0	0	0
14.	2014-15	0	0	0	0	0

Source: AWP&B 2015-16

• **Year-wise Teacher Recruitment Details (as on last date of financial year)**

Category/ Year	2001- 02	2002- 03	2003- 04	2004- 05	2005- 06	2006- 07	2007- 08	2008- 09	2009- 10	2010- 11	2011- 12	2012- 13	2013- 14	2014- 15
Teacher for Pry. Schools				5911	10511	20558	23527	25065	24827	69564	68661	69681	73164	72848 *
Pry. Head Teachers				0	0	0	0	0	0	3228	3228	3228	3228	3228
Teacher for U. Pry. Schools				8470	22822	33079	43540	43631	47756	61406	61070	62120	76175	70824 **
U. Pry. Head Teachers				0	0	0	0	0	0	1866	1866	1866	1866	1866
Part Time instructors														

Source: AWP&B 2015-16

* Few Para Teachers left their job.

**Except Guest Teacher + Few Para Teachers left their job.

• **Appointment of teachers in current year as on 31st December 2014/Date of Appraisal under SSA**

Category	Teachers sanctioned during the year 2014-15	Total Teachers sanctioned so far (cumulative)	Recruitment up to 31.03.2014	Recruitment during 2014-15 (i.e. between 01 st April 2014 and up to date of appraisal)	Total Recruitment so far (cumulative)	Balance Vacancies
Teacher for Pry. Schools	No New Teacher	82051	73164	0	72848	9203
Pry. Head Teachers		3228	3228	0	3228	0
Teacher for U. Pry. Schools		113825	76175	1010	70824 *	43001
U. Pry. Head teachers		1866	1866	0	1866	0
Part Time Instructors	0	0	0	0	0	0

Source: AWP&B 2015-16

*Though 1010 Teachers recruited but in position comes down due to Non inclusion of Guest Teacher (due to non approval in 2014-15) & Few Para Teachers left their job.

• Information on Teachers (as on March end 2014)

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	182633	82051	267912	182620	73164	259012	13	8887	8900
PS Head Teachers		3228			3228			0	
PS Total	182633 *	85279	267912	182620	76392	259012	13	8887	8900
UPS Teachers	87030	113825	202721	87030	76175	165071	0	37650	37650
UPS Head Teachers		1866			1866			0	
UPS Total	87030 **	115691	202721	87030	78041	165071	0	37650	37650
Grand Total (PS+UPS)	269663	200970	470633	269650	154433	424083	13	46537	46550

Source: AWP&B 2015-16

• Information on Teachers (as on date of Appraisal/ March 2015)

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	181061	82051	266340	154424	72848	230500	26637	9203	35840
PS Head Teachers		3228			3228			0	
PS Total	181061 *	85279	266340	154424	76076	230500	26637	9203	35840
UPS Teachers	72829	113825	188520	72829	70824	145519	0	43001	43001
UPS Head Teachers		1866			1866			0	
UPS Total	72829 **	115691	188520	72829	72690	145519	0	43001	43001
Grand Total(PS+UPS)	253890	200970	454860	227253	148766	376019	26637	52204	78841

Source: AWP&B 2015-16

*At Primary level - Some deviation in the number of Sanctioned Posts under State Sector between 2014-15 and 2015-16 is seen and the same is due to some miscalculations in 2014-15.

**At Upper Primary level - Some changes between Sanctioned Post under State Sector between 2014-15 and 2015-16. Actual scenario highlighted below --

- Last year State sanctioned posts were shown as 87030, but it included 14201 from SSA of 2006-07 (Memo No.1414-SE(S)/3S-58/05 Dt.25/11/2005). So, actually State sanctioned posts are 72829.
- In West Bengal, the secondary /higher secondary schools are integrated; generally starting from Grade V and up to grade X or XII. The teachers sanctioned by the state for the HS classes are specifically notified and all the rest teachers are shown as teachers of the normal sections from grade V to grade X. And hence, officially it is not possible to separate those teachers as for upper primary or secondary level. Moreover, while filling the UDISE forms, there is a tendency among the teachers to show themselves as teachers of the secondary classes instead of the upper primary level though, upper primary has 4 grades and secondary has only 2 grades. Total Teachers (regular) posted in the Upper Primary level is 99888 and in Secondary level is 62302 as per UDISE 2014-15. So, normal section (Grade V to Grade X) is 162190.
- But as the Upper Primary level is having 4 grades (Classes V to VIII) and Secondary level is having only 2 grades (Class IX & X), and moreover per grade enrolment at Upper Primary level is higher than that of Secondary level and so their number is distributed at the ratio of 2:1 considering the number of the grades at upper primary and secondary levels respectively. So, Upper Primary level Teachers posted is 108127 out of which 72829 are from State quota and the rest of 35298 are from SSA quota.

Accordingly, salary of teachers has been included in the proposed budget.

• Salary of teachers (Consolidated entry level salary) – Rs. In Lakh

Category	Regular		Contractual		Remarks
	2014-15	2015-16* (proposed)	2014-15	2015-16* (proposed)	
PS Teachers	32058.589	35264.45	46780.105	47769.42	
PS Head Teachers	0	0.00	2277.677	2273.803	
PS Total	32058.589	35264.450	49057.782	50043.223	
UPS Teachers	123333.865	135667.25	43653.392	38181.48	
UPS Head Teachers	0	0.00	2221.958	2221.958	
UPS Total	123333.865	135667.25	45875.35	40403.438	
Grand Total (PS+UPS)	155392.454	170931.700	94933.132	90446.661	

Source: AWP&B 2015-16

**in case the increase proposed from last year is more than 10% then please provide copy of Governments notification*

#For 2015-16 we have proposed salary for the all working teachers in SSKs (45882) like previous years though the number of Teachers for whom Salary was approved in 2014-15 under SSA is 37191.

For 2015-16 we have proposed salary for the all working teachers in MSKs (9341) like previous years though the number of said Teachers for whom Salary was approved in 2014-15 under SSA is 9171.

State does not appoint Part time teachers

- **Recruitment of Teachers under SSA – Salary for different category of Teachers per month is given in table during 2014-15.**

Teachers carder	Salary/ Scale	Recruited by - State*/ Dist./ Panchayat/ Community	Process of selection**	Nature of employment (regular/ contract***)
PS Teachers (Reg.)	0.18370	State level	TET by WBBPE	Regular
PS Teachers (Contract)	0.05670	Dist. SSM/ P & RD		Contract
PS Head Teachers	0.05870	P & RD		Contract
PS Total				
UPS Teachers	0.33810	Regional level (6 regions)	TET by WBCSSC at State	Regular
UPS Teachers	0.29400			
UPS Teachers	0.25200			
UPS Teachers (Con. Para)	0.07796	Dist. SSM		Contract
UPS Teachers (Con. Teac.in MSK)	0.09214	P & RD		Contract
UPS Head Teachers	0.09923			Contract
UPS Total				
Grand Total (PS+UPS)				

Source: AWP&B 2015-16

* *please mention department (Education / Panchayati Raj/ others)*

** *please describe this in case of recruitment of Head Masters.*

*** *incase teachers are recruited on contract please mention no. of months of contract per year*

Redeployments

Information on PTR (2013-14 as per DISE)

Category	Number of schools in respect of PTR								State PTR
	Single teachers schools	>40	>50	>60	>70	>80	>90	>100	
Primary	2641	7699	4096	2349	1451	945	647	462	24.93
U. Primary	494	7654	5187	3401	2237	1497	1018	713	48.50
Overall	3135	15353	9283	5750	3688	2442	1665	1175	33.36
Which districts have higher PTR	Primary – 04 Districts have PTR > 30 as per RTE Norms. Upper Primary – 18 Districts having PTR > 35 as per RTE Norms.								

Source: AWP&B 2015-16

Information on PTR (2014-15 as per DISE)

Category	Number of schools in respect of PTR								State PTR
	Single teachers schools	>40	>50	>60	>70	>80	>90	>100	
Primary	2223	5968	3114	1718	1065	696	450	305	23.40
U. Primary	422	7389	4583	2790	1710	1089	744	538	44.28
Overall	2645	13357	7697	4508	2775	1785	1194	843	31.26
Which districts have higher PTR	Primary – 03 Districts have PTR > 30 as per RTE Norms. Upper Primary – 18 Districts having PTR > 35 as per RTE Norms.								

Source: AWP&B 2015-16

- Number of single teacher schools? (based on EMIS) and Strategies of the districts/ state for achieving the goal of no school with single teacher in 2015-16

At Primary level - The issue of single teacher schools is being addressed at district level and number of such schools are coming down slowly but steadily. Number of Districts having average PTR >30 has also reduced from 4 last year to 3 this year. Both the issues will be further minimized soon through rationalization of teachers.

At Upper Primary level - The single teacher schools are the newly set-up upper primary schools. Posting of guest teachers in those schools are being done at district level to run those schools

smoothly. However, the average PTR at State level has come down to 44.28 in 2014-15 in place of 48.50 in 2013-14. However it is to mention that as most of the upper primary schools are integrated secondary and higher secondary schools, and as teachers of all the sections teach in an integrated manner, actual working PTR shall be less than the rate shown here.

- State Policies and Procedures for Recruitment of Teachers?

State Policies –

State will recruit teachers both in Primary, Upper Primary as per RTE Act 2009 & rules of NCTE.

Procedures for Recruitment of Teachers – Through TET both at Primary & Upper Primary level.

- State policy and processes for deployment and rationalization of teachers?
(Including steps to ensure that it is transparent, free from harassment)

S. E. Deptt., Govt. of West Bengal has already taken steps for rationalization through General Transfer as notified vides No.1111 (34)-SE(S)/S-04/95 dt.12/08/2013.

- Number of schools with deficit teachers even after redeployment?
Even after redeployment, as per UDISE 2014-15, 2199 Schools at Primary level & 408 Schools at Upper Primary level having 1 teacher. It can also be stated that during last year ie., in-between 2013 to 2014, 217 nos. New Primary schools & 383 New Upper Primary schools have been opened.
- How have these schools been identified?
Schools with deficit teachers have been identified through UDISE 2014-15.
- Strategy for ensuring Subject-specific availability of teachers at Upper Primary level?
With reference to the recruitment of subject specific teachers at the Upper Primary Level, the system presently in place ensures that the requisite vacancies only are advertised. There is a prescribed staff pattern for Upper Primary / Secondary schools covering all the subjects and total number of posts sanctioned in particular school. The school informs the District Inspector of Schools (Secondary) about the vacancies due to New sanction / retirement / death / leaving of service and this is given subject and social reservation wise (SC/ST/OBC/PH). These vacancies are further reported to the Regional School Service Commission and finally compiled at the Central School Service Commission for necessary advertisement and recruitment. Thus the subject wise teachers are made available to each school.

A similar procedure is followed by the Minority Affairs and Madrasah Education Department, Government of West Bengal for recruitment of teachers for Masdrasahs through the West Bengal Madrasah Service Commission.

- Minimum Qualifications for appointment of Teachers for different levels/ categories;
At Primary level Minimum Qualification will be at per with the provisions of sub-section (I) of Section 23 of the RTE Act 2009 read with the guidelines of the NCTE.

Selection Procedure for recruitment to the Post of Assistant Teacher in Junior High/ High School / Higher Secondary School on the basis of written examination, evaluation of qualifications, experience of the candidates in teaching & personality test already conducted by the Commission on & from 12th RLST (held on 29th July 2012) onwards in accordance with the provisions of sub-section (I) of Section 23 of the RTE Act 2009 read with the guidelines of the NCTE.

- Salary scales for teachers of different categories/ levels:

In West Bengal, there are separate Pay scales earmarked for the Primary & Upper Primary level teachers of the affiliated schools/ Madrasahs. The DA & Annual Increment is also added to their pay scale as per the declaration of the State Govt. from time to time. Their pay scale is also considered for revision by the respective Pay Commissions.

- Teachers' terms and service condition:
The teachers are permanent employees. They will serve up to 60 years of age. They are entitled to Pension, Gratuity & GPF.
- Indicate the system developed to track the attendance of teachers
The State will develop a quality assessment plan in partnership with concerned stakeholders, based on the NCERT's **Quality Monitoring Tool**. These formats will be printed and circulated to the relevant level for filling up. Thereafter the filled up forms will be sent to the next higher level for compilation.
- Indicate the measures developed by the State to find out if the teachers have completed the full course?
RTE Act 2009, talks about ensuring compulsory admission, attendance & completion of elementary education by every child of the age of 6-14 years (Section 8 (a) ii) and conducting & completing entire curriculum within the specified time (Section 24 1 b, c). HM of the School monitors all the teachers on completion of curricular activities. The District Inspectorate, through its Inspectors of different level supervises the above issue regularly

Detail & Status of Teacher Eligibility Test in the State/UT. Institution conducting the test, Date of TET if already conducted / Proposed dates.

Has the state conducted TET? Yes / No (if yes then please fill table below)

State had conducted TET both at Primary & Upper Primary level during 2012 & 2013.

TET (Primary Schools)

S. No.	Exams	Month and Year	No. of candidates appeared in exam	No. of candidates passed exam	No. of candidates recruited	Remarks
1.	TET 1	31/03/2013	1751000	18793	18793	
2.	TET 2					
3.	TET 3					

Source: AWP&B 2015-16

TET (Upper Primary Schools)

S. No.	Exams	Month and Year	No. of candidates appeared in exam	No. of candidates passed exam			No. of candidates recruited			Remarks Any issues related to TET
				Maths & Sc.	Lang.	S. Sc.	Maths & Sc.	Lang.	S. Sc.	
1.	TET 1	29/07/2012	702475	7322	16341	12477	6551	11559	8819	
2.	TET 2									
3.	TET 3									

Source: AWP&B 2015-16

If required please add rows for additional TET conducted

Proposal and recommendation of Teachers Salary (New + Recurring) for 2015-16

Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16						Remarks
		Unit Cost	Proposed		Recommended			
			Phy.	Fin.	Phy.	Fin.		
	ENHANCING QUALITY							
	New Teachers Salary							
1	Primary Teachers							
	New Primary Teachers (Regular)	0.15000	52	7.800				
	Upper Primary Teachers							
4	Subject specific New Upper Primary Teachers (Regular)							
	(a) Science and Mathematics	0.00000	0	0.000				

Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					
		Unit Cost	Proposed		Recommended		Remarks
			Phy.	Fin.	Phy.	Fin.	
	(b) Social Studies	0.00000	0	0.000			
	(c) Languages	0.00000	0	0.000			
	Sub Total		52	7.800			
	Teachers Salary (Recurring-sanctioned earlier) in position & Vacant - In-Position : 12 Months & Vacant : Nil						
	Primary teachers						
8	(a) Primary Teachers (Regular)- for New Set up PS (1774 = 720 + 200 + 854) - Existing In position	0.20207	512	1241.518	512	1241.528	
9	(a) Upgradation of EGS to PS (SSK to PS) - SSK Teachers (Sahayika) Salary (for 33963 / 42654) - Existing In position	0.05670	42654	29021.782	33963	23108.43	
9	(a) Upgradation of EGS to PS (SSK to PS) - SSK Head Teachers (Mukhya Sahayika) Salary (for 3228 heads) - Existing In position	0.05870	3228	2273.803	3228	2273.803	
9	(a) Primary Teachers (Para) for 26256 - S salary including Employers share for EPF contribution - Existing In position	0.06425	24316	18747.64	24316	18747.64	
8	(a) Additional Teachers - PS (Regular) - (20058 = 10344 + 5403 + 1886 + 2425 by TET) - Existing In Position	0.20207	14031	34022.930	14031	34022.930	
	Upper Primary teachers			0.000			
10	(a) Additional Teachers - UPS (Regular) - (Against PTR) - 14201 - Existing In Position	0.37191	14201	63377.927	14201	63377.927	
10	(a) UP Teachers (Regular) - (18273 = 4800+9900+2328+1245)- for Schools Started Functioning -	0.32340	9870	38303.496	9870	38303.496	

Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
	Existing In Position						
11	(a) Upgradation of EGS to UPS (MSK to UPS) - MSK Teachers (Samprasarak/Samprasatika) Salary (for 7305 / 8195)- Existing In Position	0.09214	7475	8264.958	7305	8076.99	
11	(a) Upgradation of EGS to UPS (MSK to UPS) - MSK Head Master (Mukhya Samprasarak) Salary (for 1866)- Existing In Position	0.09923	1866	2221.958	1866	2221.958	
11	(a) UP Teachers (Para) - for 31566 - Salary including Employers share for EPF contribution - Existing In Position	0.08834	28221	29916.52	28221	29916.52	
10	(a) Additional Teachers - UPS (Regular) - (Against PTR) (By TET SSC) - (42480 = 1098+22104+13834+5444) - Existing In Position	0.27720	11227	37345.493	10217	33985.83	
	Sub Total - (Recurring-Sanctioned Earlier) In Position		157601	264738.02			
	Total (New+Recurring)		157653	264745.82	147730	255280.93	

Source: AWP&B 2015-16

4. Teacher Training: Training of Untrained Teachers

Untrained teachers

No. of untrained teachers recruited between 3 rd sept 2001- date of appraisal	No. of teachers completed 2yr training and received certificate upto Dec. 2014	No. of teachers completed 2 yr trg awaiting certificate	No. of teachers enrolled in 2 nd year		No. of teachers enrolled in 1 st year		No. of teachers yet to be enrolled	
			No. of teachers enrolled in year 2	No. of teachers who failed year 2 exam	No. of teachers enrolled in year 1	No. of teachers who failed year 1 exam	No. of teachers yet to attain education qualification (12 th Pass)	No. of teacher yet to attain professional qualification (2 year course)
197123			77260					107936

Source: AWP&B 2015-16

As per UDISE 2014-15, we have 119863 untrained teachers, out of which State proposed for Training of 107936 teachers including Para Teachers & Teachers in SSKs/MSKs.

For the rest i.e., Para Teachers and Teachers in SSKs/MSKs, State Govt. has NCTE has already been approved to conduct the training through ODL Mode for 17836 newly s been taken up the issue with NCTE. Lastly Secretary, School Education, Govt. of communicated with NCTE vide letter No.42/SSE/15 dated 27/01/2015.

As per Table No. 9: No. of untrained teachers remaining in Column No.10 = 119863. State proposed training for 107836 teachers, out of in which 17836 are Regular teachers at Primary level & 90100 teachers are Para Teachers & teachers in SSKs & MSKs and proposed budget Rs.6476.16 in lakh accordingly. Rest Teachers i.e., 11927 (119863 – 107836), have either already obtained Qualification through different courses or Teachers who were appointed before 2001 and do not come under the purview of NCTE norms on training .

- **Status of NCTE approval**

- Approval from NCTE for no. of teachers to be trained

At present 17836 Regular Teachers at Primary level.

- Any pending applications to NCTE for approval of training of untrained teachers (Yes/ No) if yes no. requested

About 90100 nos. teachers (Para Teachers & Teachers in SSKs & MSKs)

- **Name of agency responsible for**
 - **Professional 2 year training (IGNOU/ NIOS/ SCERT/ OTHER specify)**
Primary – West Bengal Board of Primary Education

Upper Primary – Netaji Subhas Open University
 - **Educational Qualification (NIOS/ OTHER specify)**
The existing teachers at Primary level, who require to enhance their academic qualification as per the NCTE norms are already enrolled with West Bengal Council of Rabindra Open Schooling (WBCROS), the State level open school.
- **Mechanism for training of untrained teachers (nature of course, partners/ providers, duration, content, methodology, facilities for content classes follow-up)**

At Primary level:

Nature of course: ODL mode 2 yrs. D. El. Ed. Course

Partners or Providers: NCTE recognized Teacher Training institute including DIETs. WBBPE, SCERT, PBSSM, Directorate of School Education etc.

Duration: 2 yrs. D. El. Ed. Course

Content:

For 2 yrs. D. El. Ed. Course

Sl. No.	Courses	Name of the Courses	No. of Courses	Total/ Full Marks	Total No. of PCPs per Subject	Part I	Part II
1	Core Courses	Understanding Children in Inclusive Context	4	400 (100 X 4)	10	200	
		Pedagogic Process in Elementary schools			10		
		Elementary Education: Socio Cultural Perspective			10	200	
		Art, Health , Physical and Work Education			10		
2	Method Courses	First Language	4	400 (100 X 4)	10	300	
		Second Language			12		
		Mathematics			10		

Sl. No.	Courses	Name of the Courses	No. of Courses	Total/ Full Marks	Total No. of PCPs per Subject	Part I	Part II
		Environmental Science			10		100
3	Optional Courses - Any One	Teaching Learning of -	1	100	10		100
		Social Science					
		Science					
4	Practicals	Practice Teaching		200			200
5		Workshop Based Activities		200		100	100
6		School Based Activities		100		100	
		Grand Total		1400	92	700	700

Methodology

PCP, seminar, assignments, workshops, school based activities, practicum, sharing experiences through field work etc.

Facilities for content classes

Holidays & vacations mainly, occasionally on Saturdays & Sundays.

Teacher Training Institutes have chosen as Study Centers. Care have been taken to a lots study center nearest to the residence of the in service teachers. Supply of printed course materials in advance etc. The Course and Centres have been approved by NCTE.

Follow up

State level monitoring team, Dist. level monitoring team, Study centre wise Coordinators under the leadership of Principals of DIETs.

At Upper Primary level:

Higher Education Department, Govt. of West Bengal has identified Netaji Subhas Open University (NSOU) as the Nodal Agency. NSOU adopted the syllabus & curriculum along with the study materials of B. Ed. Programme of the Indira Gandhi National Open University (IGNOU).

- Emerging Issues and Strategies regarding covering back log of untrained teachers in the state as per NCTE
We have already taken up the training programme for those, whose service security is in question in terms of the relevant portion of RTE Sec 203 & we are committed to go ahead with this programme in a phased manner till the completion of the training of the back log in-service teachers.
- Details of the focus areas of Training Modules (for Trainers and Teachers) developed/ used in 2014-15 and the processes involved in developing these modules.

Focus areas of Training Modules (for Trainers and Teachers):

Core subject areas like Learning process, Evaluation, philosophical & sociological & psychological foundation of Education, the concept of Inclusive Education, Development & planning in Education etc.

Methodology of Teaching & Learning in the areas of the school subject in elementary level education including computer aided learning & teaching.

Processes involved in developing these modules:

After a series of discussion and deliberation of the Experts it was decided in a meeting on 09.07.2012 that the Course Material for D. El. Ed (ODL Mode) for the existing in-service Teachers would be prepared with the help of the Experts who have a fair knowledge of the curriculum of such Courses along the line of the NCFTE-2009. Accordingly in the light of the curriculum & syllabus prepared already by the Experts in accordance with those of NIOS, and approved by the Department of School Education, Govt. of West Bengal in principle (vide their memo no.(3)SE(Pry)PTTI-10/2011 dated 04/06.07.2011), the team of experts began to develop materials which were placed in subsequent meetings and workshops involving the NIOS and IGNOU for their suggestion for improvement. The process went on till in a four-day workshop at WBBPE the entire materials were approved by the Experts, hailing from different colleges, universities, DIETs and PTTIs, including NIOS and IGNOU.

Immediately after the approval finalization of the materials, the West Bengal Board of Primary Education forwarded a set of all such study materials to the Department of School Education for onward transmission to NCTE.

Study Material would be available on website of the www.wb.ssa.nic.in and www.wbbpe.in / www.wbsed.gov.in.

Progress of Training of Untrained Teachers (during 2014-15)

Type of training	Target for training in 2014-15		Achievement in 2014-15		% of achievement	
	Physical	Financial (In Lakhs)	Physical	Financial (In Lakhs)	Physical	Financial (In Lakhs)
Year 1						
Year 2	77260	4635.60	77260	1673.64	100.00	36.10 *

Source: AWP&B 2015-16

*Though 49366 untrained teachers under II Yr. Course of 2 Yr. ODL Mode D. El. Ed. Course at Primary level by WBBPE, SPO not able to release the part Rs.2961.96 (Rs.4635.600 – Rs.1673.64) in lakh due to non-availability of fund at SPO at this moment and fund from MHRD, GoI has been requested for the year 2014-15.

Proposal and recommendation of Untrained Teacher Training for 2015-16

Sl. No.	Activity	Teacher Training- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000	107936	6476.16	17836	1070.16 only for NCTE approved
	(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)					
	(c) Six Month Special professional Training of 3000 Primary School Teachers having B. Ed. Degree	0.03000	3000	90.00		NCTE approval awaited
	Total		110936	6566.16	17836	1070.16

Source: AWP&B 2015-16

5. Induction Training

No induction training proposed by the State

6. Augmenting Teacher Support Systems

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 in 2014-15
•	State Resource Group (SRG)	Yes, 3 SRGs & 5 Task Force Groups	10-15 on an average	SLAS – 6 EGRaN - 4	Development of EGRaN materials & teacher manual. SLAS at the end of Class II& VI.
•	District Resource Groups (DRGs)	Yes (in 20 Educational Districts)	12-14 persons per District	1-2 in average	Oriantaion for CRPs. Monitoring & on-site support in teacher training also.
•	Block Resource Groups (BRGs)	No	-	-	-
•	Cluster Resource Groups (CRGs)	No	-	-	-

Source: AWP&B 2015-16

- Criteria for selection of Resource Persons at different levels

Willing good teachers (existing / retired) as identified by the District Academic Cell.

Minimum qualification with Bachelor Degree from a recognized University with BT/ BEd/ PGBT. Experience in participating innovative programmes involving students and teachers.

- Steps taken/planned for exposure, pedagogical visioning and capacity building of Resource Persons

Organization of workshops, orientation programmes in a regular interval involving Expert Committee, SCERT, Boards, UNICEF and some leading NGOs.

- How Resource Groups will be involved in Quality Improvement in 2015-16 (roles and activities)

Resource Groups maintain a strong liaison with Committee of Experts, State Advisory Council, different Task Forces as constituted by S. E. Department. Resource Groups review the ongoing activities for quality improvement throughout the State.

Different orientation programme are organized in collaborative mode.

Mixed Resource Groups monitor the schools; classroom processes and share their field level experience with the District officials as feed back mechanism and planned for follow up action.

The training modules will be prepared and modified if needed as per their feedback.

BRCs /CRCs – capacity building, selection criteria, nature of support & mentoring, performance tracking

Information about Block Resource Centres

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	% Effectiveness of BRCs
364	364	364	2184	1144	100.00*

Source: AWP&B 2015-16

*All BRCs are functional – CPCs (Sub-Inspector of Schools) are present in all CLRCs/ULRCs in West Bengal.

Recruitment position

	Sanction	Recruited as on date of appraisal
BRPs	2184	1144
CWSN RPs	680	676
CRPs	4217	3339
MIS	364	284
Data Entry operator	364	279
Accountant	364	333

Source: AWP&B 2015-16

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited	% Effectiveness of CRCs
4217	4217	4217	4217	3339	

Source: AWP&B 2015-16

- Nature of Training offered to BRP/CRPs in 2014-15

Members of the DLRG are providing training to the 2202 Siksha Bandhus at district level for 5 days in residential mode. During this training, the trainees are taken to local primary schools for actual class room based training & practice under the guidance of the trainers.

- Details about activities of BRPs and CRPs in 2014-15 (nature and frequency of academic support to schools, contributions to learning enhancement, etc)

The trained Siksha Bandhus shall provide school level academic support to the teachers in implementing the programme i.e. they will act as part of the Academic Support System at CLRC / CRC level.

- Major issues identified in effectiveness of BRC, and strategies for strengthening them in 2015-16
 - a) In Urban areas, the existing Circles have been promoted to ULRC, the nerve center for SSA activities & simultaneously the concerned SI of Schools of the respective Circles is being designated as CPC of the concerned ULRC in ex-officio capacity.
 - b) Nodal CLRCs ie. The CLRCs situated at the Block level, which have exceeded 10 years since their inception are being strengthened by replacing computer, furniture, TLE etc. which would help in Teacher Training, Supervision & Monitoring & handholding onsite support in classroom transaction.
 - c) Similarly on the line of Nodal CLRCs, Nodal CRCs are also being strengthened by replacing furniture, TLE etc. which would help in Teacher Training, Supervision & Monitoring & handholding onsite support in classroom transaction.
 - d) Revamping the Sub – Divisional Working Group for supervision & monitoring & extending support services for the teachers, classroom transaction, training component in the respective jurisdictions.
 - e) The budget for Supervision & Monitoring under REMS has been decided to be utilized for monitoring support to the offices of School Inspectorate of the concerned district.
 - f) The existing DIETs & PTTIs are being strengthened by recruiting faculties from the incumbents having qualifications & professional experience as per NCTE norms. On the said issue the separate Gazette Notification have been published for DIETs & PTTIs.
 - g) At the State level, as compliance to different provisions of RTE Act particularly focusing on Section 29, the committee of Experts has been constituted. The said committee is has reviewed the teacher training component and have developed a new framework for training of master trainers and teachers.
 - h) Vacant posts will be filled up within March 2014.
 - i) Different NGOs having the expertise on teacher training component such as UNICEF, Kolkata, Pratham are being involved for reorientation of the training component.

- Criteria for selection of BRC and BRP

The minimum qualification of such Resource Persons (named as Shiksha Bandhu) both for CLRC / ULRC / CRC is Bachelor degree from a recognized university with B.T./ B.Ed / PGBT.

- Criteria for selection of CRC/ CRP

Same as before.

- Plan for capacity-building of BRP/CRPs (including planned exposure visits, training content areas and processes, timeline, etc)

Plan for Training of BRPs/CRPs in 2015-16

Target Group	Topics of Training to be offered	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanism to ensure impact
BRCC	EGRaN at Grade I & II, Science & Math. For Grade III & IV. At Upper Primary level CCE with Subjects (L1, L2, Social Studies etc.)	Cascade mode, supplemented by Distance Education Mode, using materials, sharing of experiences on different issues and best practices, exposure through field visit etc	About 5 days at Primary level & 3 days at Upper Primary level based on need and requirement.	Dist. & Sub-Dist. Officials, MRPs will be entrusted to ensure its impact.
BRPs				
CRCC				
CRPs				

Source: AWP&B 2015-16

Activity Calendar of BRC in 2015-16

Activity	Month	Venue
Early Literacy Numeracy Programme at Primary, Science & Math. At Upper Primary level & Social Inclusion in RTE	Flexible, based on requirement.	Selected Blocks/ Districts/ DIETs

Source: AWP&B 2015-16

Progress for BRC grants 2014-15

Sl. No.	Activity	Target		Achievement		% of achievement	
		Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1	Salary of Faculty and Staff						
	(a) 6 RPs at BRC for subject specific training, in position	1151	1555.369	1144	977.496	99.39	62.85
	(b) 2 RPs for CWSN in position	680	693.682	676	566.883	99.41	81.72
	(c) 1 MIS Coordinator in position	0	0.00	284	-	100.00	-
	(d) 1 Data Entry Operator in position	0	0.00	279	-	100.00	-
	(e) 1 Accountant-cum-support staff for every 50 schools in position	364	524.160	333	407.572	91.48	77.76

Sl. No.	Activity	Target		Achievement		% of achievement	
		Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
2	Furniture Grant	-	-	-	-	-	-
3	Replacement of Furniture Grant (Once in 5 years)						
4	Contingency Grant	364	182.000	364	182.00	100.00	100.00
5	Meeting TA	364	109.200	364	109.200	100.00	100.00
6	TLM Grant	-	-	-	-	-	-
7	Maintenance Grant	-	-	-	-	-	-

Source: AWP&B 2015-16

Proposal and Recommendation of Academic Support through BRC/ URC for 2015-16

Sl. No.	Activity	BRC- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1	Salary of Faculty and Staff					
	(a) 6 RPs at BRC for subject specific training, in position-Salary including Employers share for EPF contribution	0.06425	1144	882.02	1144	882.02
	(b) 2 RPs for CWSN in position-Salary including Employers share for EPF contribution	0.09637	676	781.75	676	781.75
	(c) 1 MIS Coordinator in position	0.15000	284	511.200	284	511.200
	(d) 1 Data Entry Operator in position	0.12000	279	401.760	279	401.760
	(e) 1 Accountant-cum-support staff for every 50 schools in position	0.12000	333	479.520	333	479.520
2	Furniture Grant	1.0000		2.580		
3	Replacement of Furniture Grant (Once in 5 years)	1.0000	185	272.800		
4	Contingency Grant	0.50000	364	182.000	364	182.000

Sl. No.	Activity	BRC- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
5	Meeting TA	0.30000	364	109.200	364	109.200
6	TLM Grant	0.10000	364	36.400		
7	Maintenance Grant	0.10000	364	36.400		
	Total		364	3695.64		3347.45

Source: AWP&B 2015-16

Progress for CRC grants 2014-15

Sl. No.	Activity	Target for 2014-15		Achievement		% of achievement	
		Physical	Financial (In Lakhs)	Physical	Financial (In Lakhs)	Physical	Financial (In Lakhs)
1	Salary of Cluster Coordinator, full time and in position	3244	4383.682	3339	2604.766	102.93	59.42
2	Furniture Grant	-	-	-	-	-	-
3	Replacement of Furniture Grant (Once in 5 years)	-	-	-	-	-	-
4	Contingency Grant	4217	421.700	4217	421.700	100.00	100.00
5	Meeting TA	4217	506.040	4217	506.040	100.00	100.00
6	TLM Grant	-	-	-	-	-	-
7	Maintenance Grant	-	-	-	-	-	-

Source: AWP&B 2015-16

Proposal and Recommendation of Academic Support through CRC for 2015-16

Sl. No.	Activity	CRC- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1.	Salary of Cluster Coordinator, full time and in position- Salary including Employers share for EPF contribution	0.06425	3339	2574.37	3339	2574.37
2.	Furniture Grant	0.10000		18.54		
3.	Replacement of Furniture Grant (Once in 5 years)	0.10000	1631	322.300		
4.	Contingency Grant	4217	0.10000	421.700	4217	421.700
5.	Meeting TA	4217	0.12000	506.040	4217	506.040
6.	TLM Grant	4217	0.03000	126.510		
7.	Maintenance Grant	4217	0.02000	84.340		
	Total	4217		4053.80		3502.11

Source: AWP&B 2015-16

A comment on Pre-service teacher education systems

Govt. Teacher Education Institutions

S. No.	Institution type	Number		Over all In- take capacity	Course offered
		Sanctioned	Functional		
1.	DIET	17	16	800	D.EL.ED
2.	SIE	NOT APPLICABLE IN WEST BENGAL			
3.	DRC				
4.	BTC				
5.	Pre Primary Teacher Training Centre	175 (including all)	175	8750	D.EL.ED
6.	Other				

Source: AWP & B, 2014-15

- Has the State revised its pre-service training curriculum (Yes/No) if Yes please provide training module:
- Pre-service saturation plan in the next 5 years (including nature of tie-up with IGNOU or other bodies):

An initiative has been taken by the WBBPE to provide DELED Programme through Open & Distance Learning Mode & the same has been approved by the NCTE.

- Status/ Plans for revision of pre-service teacher education curriculum, to ensure that the curriculum is in sync with requirements of RTE/ NCF 05:

The Curriculum & Syllabus of 2 Yr. D. El.Ed. course for West Bengal have already been revised in accordance with the NCTE guideline. The revised syllabi are being administered in the course. Workshops for the teacher educators and the head of the Training Institutes for Part I have been held. The same for the 2Part II is going to be held on April – May 2015.

Information about DIETs

- Existing strength of SCERT/DIETs and vacant position

Strength of	Sanctioned Post	Present	Vacancy
SCERT	25	8	17
DIETs	325	55	270

- Nature of academic support extended by SCERT/DIETs in 2014-15:

SCERT, DIETs and SSA work in close collaboration in the State. At the state level, SCERT provides resource support to SSA by actively collaborating in various interventions like development of In-Service Teachers Training Module, preparation of State Resource Persons, development of Special Training material both at Primary & Upper Primary level and at the district level DIETs provide training of teachers. They provide support and monitored the SLAS 2014 both at Primary & Upper Primary level.

- Emerging Issues, & Strategies for strengthening SCERT/ DIETs in 2015-16:

The Committee for re-organization and strengthening of SCERT is shortly due to submit its proposals to the Government in School Education. They have made the following suggestions-

1.CADERISATION:

- For en-caderisation of the Teacher Educators in West Bengal, the committee has proposed another branch of existing cader *West Bengal Education Service*, namely *West Bengal Education Service (Teacher Education) in Sub-ordinate & Senior* levels . *The other two branches are in existence for teaching and inspection.*

2. POSTS AT SCERT:

- The number of sanctioned post at SCERT is 91, out of which 25 post are Academic and remaining 66 posts are Non-academic.
But now the committee proposed 37 posts Academic and 46 posts Non- academic.

3. LINKAGE WITH HIGHER EDUCATION DEPARTMENT AND WINGS OF SCERT:

- To build a linkage with Higher Education, one separate wing under SCERT has been proposed headed by 1 (One) Professor, 8(eight) Associate Professors, 14 (Fourteen) Assistant Professors and others.
- The committee proposed another wing under SCERT, namely Teacher Education and Training Institutes (TE & TI) headed by 1 (One) Joint Director, 2(Two) Deputy Directors, 6 (Eight) Assistant Directors and others.
- Obviously there should be another wing, namely Administrative Wing, headed by 1 (One) Addl. Director – I, 2 (Two) Joint Directors (One for Finance & Audit and other for Administration), 1 (One) Finance & Accounts Officer, 1 (One) Administrative Officer and 1 (One) Programme Officer and others.

4. LIAISON WITH DIETS, PTTIS AND BITES:

There committee accepted that there must be obvious connection among SCERT, DIETs, PTTIs and BITES. For this reason the committee thinks that there must be horizontal and vertical mobility among the academic staffs of SCERT & DIETs. Similarly between DIETs & PTTIs and PTTIs & BITES.

- Performance benchmarks for SCERT/ DIET personnel:

The Committee is of the opinion for now that the standard procedure of ACR/ OPR will function as the performance benchmarks as of now. After the re-organized system start moving, this issue will be taken up.

Information about SIEMAT and comments thereon

There is no SIEMAT at West Bengal.

Convergence mechanism with the SCERT

The implementation of SSA in terms of RTE 2009 calls for extensive coordination among the different organizations involved with various aspects of School Education.

A revised Govt. Notification bearing No.881-SE (Apptt)/10M-48/2011 dt.01-11-2011 on previously notified No.1119-SE (Estt.)/ 10M-27 dt.27-06-2011 has already been issued on different Task Forces under S. E. Department, in which SCERT & PBSSM is already engaged in different Task Forces as a part of S. E. Department.

- Regularly meet to ensure training needs of all category of teachers
- Involved in research studies related to policy formulation

- Involvement of Director, SCERT as Chairman of Core Committee for LEP at the Upper primary level will be helpful to draw the future road map in the tune of new curricular approach.
- A committee is formed under the chairmanship of SPD, PBSSM on Teacher Education Plan. Most of the faculties are involved in this committee.
- Learning packages including Teacher Training materials for Special Training is being developed under the leadership of Director, SCERT.

Convergence Strategies with Boards/Councils, Directorate

of School Education & State Project Office

The RTE Act delineates [Section 29(1), Chapter V] that “*The curriculum and the evaluation procedure for elementary education shall be laid down by an academic authority to be specified ...*”. As per Govt. Notification No. 122-SE(S), dated 17.01.2012 the Boards/Council will continue to be the Academic Authority under their respective jurisdiction for the academic sessions 2012 and 2013. The state govt. at the same time is taking various steps for strengthening the SCERT (WB) and it is expected that the SCERT (WB) will be in a position to take over the role of the Academic Authority from the academic session 2014 as envisaged in the RTE Act.

Further as per the said Govt. Notification [No. 122-SE(S),] the curriculum, material development, training modules for Teacher Education are to be prepared by the Expert Committee for School Education in consultation with the respective Boards/Council, Director of School Education and SPD, PBSSM.

A separate cadre for Teacher Educators in School Education will be created with faculty being transferable between SCERT and DIETs.

SCERT (WB) carries out Educational surveys, Research and Monitoring in the field of Teacher Education.

All BITEs will come under the administrative control of SCERT (WB) like the DIETs who are now under the control and the entire system is to be treated as an integrated unit. The SCERT has taken up the ISTE programmes for elementary & secondary teachers and acts as the single nodal agency for 20 days teachers training, while the CTEs and IASEs will conduct the same for Secondary and Higher Secondary teachers respectively.

How has SCERT participated in development of training modules and teacher professional development.

During preparation of Training Modules, SCERT also involved. Teacher Education mainly look after by SCET.

7. Grants: timely delivery and effective utilization

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

Distribution of Grants	Progress in 2014-15		
	Physical	Achievement	% of Achievement
a. Teacher grant @ Rs. 500/- per teacher			
Class I & II	-	-	-
Class III to V	-	-	-
Class VI to VIII	-	-	-
b. School grant @ Rs. 2000/-per school			
Primary level	67513	67230	99.58
Upper Primary level	15237	15234	99.98
c. TLE grant			
New Primary schools@ 10,000/-per school	-	-	-
New Upper Primary schools@ 50,000/-per school	-	-	-

Source: AWP&B 2015-16

Proposal and Recommendation of Grants for 2015-16

Sl. No.	Activity	Grants- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
Annual Grants						
	Teachers' Grant					
1	Class I & II	0.00500	119565	597.825		
2	Class III to IV	0.00500	119600	598.000		
3	Class V to VIII	0.00500	136463	682.315		
	Total		375628	1878.140		
	School Grant					
1	Primary	0.05000	67229	3361.450	67229	3361.450
2	Upper Primary	0.07000	15552	1088.64	15552	1088.64

Sl. No.	Activity	Grants- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
	Total		82781	4450.090	82781	4450.090
	TLE Grant					
1	Primary	0.20000	453	2515.54		
2	Upper Primary	0.50000	0	1819.76		
	Total		453	4335.30		

Source: AWP&B 2015-16

8. Details about Free Uniform Distribution:

Mechanism to distribute uniforms to children? (please share notification)

Procurement & distribution of uniforms will be decentralized to the school level. There will be no centralized procurements at the district or block level.

Timeline for distribution of funds for uniform for 2014-15?

Distributed the uniform to all girls and boys belonging to SC/ ST/ BPL category within 1st Quarter of 2014-15.

Proposed time line of funds transfer for uniform for 2015-16?

The Academic Year starts from January. Timeline for fund transfer is in the 3rd Quarter of 2015-16, so that children are provided with uniform at the beginning of the academic year.

Issues related to distribution of free uniform?

DPDs are also requested to involve SHGs in her/his district in the process of providing School Uniforms by encouraging SMCs / VECs to procure the same from willing & competent groups.

Progress of 2014-15 with details

	Target sanctioned		Achievement (as on date of appraisal)	
	Physical	Financial (In Lakhs)	Physical	Financial (In Lakhs)
All Girls	6103243	24412.972	6103243	24412.972
SC Boys	1765076	7060.304	1765076	7060.304
ST Boys	447427	1789,708	447427	1789,708
BPL Boys	1722991	40154.948	1722991	40154.948

Source: AWP&B 2015-16

Though last year uniform provided to other Boys (General boys) from State Govt. exchequer, State proposed uniform Grant for them also under SSA for 2015-16.

Uniform 2015-16

	Total Enrollments	No. of students covered by state funding	No. of students to be supported under SSA
All Girls	5919016	0	5919016
SC Boys	1738282	0	1738282
ST Boys	440986	0	440986
BPL Boys	1751447	0	1751447
Other Boys	1854223	0	1854223

Source: AWP&B 2015-16

Proposal and Recommendation of Uniform for 2015-16

Sl. No.	Activity	Provision of 2 sets of Uniform- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1	All Girls	0.00400	5919016	23676.064	5919016	23676.064
2	SC Boys	0.00400	1738282	6953.128	1738282	6953.128
3	ST Boys	0.00400	440986	1763.944	440986	1763.944

Sl. No.	Activity	Provision of 2 sets of Uniform- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
4	BPL Boys	0.00400	1751447	7005.788	1751447	7005.788
5	Other boys	0.00400	1854223	7416.892		
	Total		11703954	46815.816	9849731	39398.92

Source: AWP&B 2015-16

9. Proposal for Library if not sanction under one time grant:

One time grant was sanctioned in 2011-12, but total schools were not covered and the remaining amount was allowed as spill over / deferred liability in 2012-13 /2013-14 but was not allowed in 2014-15. In the meantime some new schools also have been opened. So the following amount is proposed this year 2015-16.

Proposal and Recommendation of Libraries for 2015-16

Sl. No.	Activity	Libraries- 2015-16				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
1	Primary	0.03000	4006	698.498		
2	Upper Primary	0.10000	1253	580.882		
	Total		5259	1279.38		

Source: AWP&B 2015-16

10. Teacher Performance

PINDICS to be costed under REMS

11. Training of Educational Administrators:

- Training of 2-days non-residential to 32784 primary head teachers and 10107 Upper primary Head teachers in disseminating NAS and SLAS scores to the schools.
- Training of 1150 educational administrators for 5 days residential

Sl. No.	District	HM - Prim. - NAS & SLAS - 2 days Non-Residential		HM - U. Prim. - NAS & SLAS - 2 days Non-Residential		Training for Educational Administrators - 5 days Residential Training	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Alipurduar	604	1.21	175	0.35	19	0.19
2	Bankura	2774	5.55	489	0.98	72	0.72
3	Bardhaman	2672	5.34	749	1.50	90	0.9
4	Birbhum	1682	3.36	433	0.87	56	0.56
5	Dakshin Dinajpur	762	1.52	195	0.39	33	0.33
6	DGHC	611	1.22	144	0.29	28	0.28
7	Howrah	1640	3.28	478	0.96	48	0.48
8	Hooghly	2397	4.79	552	1.10	71	0.71
9	Jalpaiguri	871	1.74	254	0.51	31	0.31
10	Kochbehar	1056	2.11	408	0.82	48	0.48
11	Kolkata	755	1.51	334	0.67	35	0.35
12	Malda	814	1.63	436	0.87	47	0.47
13	Murshidabad	2693	5.39	801	1.60	71	0.71
14	Nadia	1596	3.19	561	1.12	61	0.61
15	North 24 Pgs	1749	3.50	955	1.91	83	0.83
16	Paschim Mednipur	2980	5.96	928	1.86	96	0.96
17	Purba Mednipur	2696	5.39	704	1.41	69	0.69
18	Purulia	1421	2.84	455	0.91	64	0.64
19	Siliguri	398	0.80	100	0.20	15	0.15
20	South 24 Pgs	1681	3.36	711	1.42	81	0.81
21	Uttar Dinajpur	932	1.86	245	0.49	32	0.32
State total		32784	65.568	10107	20.214	1150	11.50

To be costed under Project Management.

12. Quality Monitoring

QMT to be costed under REMs

Overview of Quality Progress in 2014-15

Sl. No.	Activity	Sanctioned Budget (2014-15)		Achievements (till 31-03-2015)		% age Achievements		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
			(In Lakhs)		(In Lakhs)		(In Lakhs)	
1.	Free Text Books							
	Class I & II	6551	9.82	1968	2.95	30.04	30.04	
	Class III to V	14585	21.88	4895	7.34	33.56	33.55	
	Class VI to VIII	4945245	12363.12	4937142	12342.86	99.84	99.84	
2.	Distribution of Free Uniform							
	All Girls	6103243	24412.972	6103243	24412.972	100.00	100.00	
	SC Boys	1765076	7060.304	1765076	7060.304	100.00	100.00	
	ST Boys	447427	1789.708	447427	1789.708	100.00	100.00	
	BPL Boys	1722991	6891.964	1722991	6891.964	100.00	100.00	
3.	Teacher Grant							
	Class I & II							
	Class III to V							
	Class VI to VIII							
4.	School Grant							
	PS	67513	3375.65	67230	3361.50	99.58	99.58	
	UPS	15237	1066.59	15234	1066.38	99.98	99.98	
5.	TLE Grant							
	PS							
	UPS							
6.	Grants for BRC	364	3064.411	364	2243.152	100.00	73.20	

Sl. No.	Activity	Sanctioned Budget (2014-15)		Achievements (till 31-03-2015)		% age Achievements		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
			(In Lakhs)		(In Lakhs)		(In Lakhs)	
7.	Grants for CRC	4217	5311.420	4217	3532.506	100.00	66.51	
	Teachers' Training							
8.	In-Service Training at BRC level							
	Class I & II	64872	129.744	42735	88.241	65.87	68.01	
	Class III to IV	176853	353.706	122593	272.854	69.32	77.14	
	Class VI to VIII	50512	252.560	35792	185.769	70.86	73.55	
9.	In-Service Training at CRC level							
	Class I & II							
	Class III to IV							
	Class V to VIII							
10.	Induction Training							
11.	Untrained Teachers							
	Year 1							
	Year 2	77260	4635.60	77260	1673.64	100.00	36.10	
12.	Training of RPs							
	Class I & II	2202	22.020	2202	22.020	100.00	100.00	
	Class III to V	2193	10.965	0	0.000	0.00	0.00	
	Class VI to VIII	500	2.500	500	2.500	100.00	100.00	
13.	LEP							
	Class I & II	7000	19.14	7000	19.14	100.00	100.00	

St. No.	Activity	Sanctioned Budget (2014-15)		Achievements (till 31-03-2015)		% age Achievements		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
			(In Lakhs)		(In Lakhs)		(In Lakhs)	
	Class III to V	7000	5.47	7000	5.47	100.00	100.00	
	Class VI to VIII							
14.	Library							
	PS							
	UPS							
15.	CAL							

Source: AWP&B 2015-16

Broad Recommendations for Quality Enhancement in 2015-16 under SSA for WEST BENGAL

Summary

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

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
I	RETENTION						
1	Free Text Book						
I.1	Free Text Book (P+SSK)						
	(a) Braille Books Class I & II	0.00150	1367	2.05	1367	2.05	Recommended as proposed
	(b) Large Print Books Class I & II	0.00150	2878	4.32	2878	4.32	
	(c) Braille Books Class III to V	0.00150	2236	3.35	2236	3.35	
	(d) Large Print Books Class	0.00150	7086	10.63	7086	10.63	

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
	III to V						
	(e) Class I to V - TOP UP Grant		7089211	5812.33	0	0.00	Not recommended as it is State burden
1.2	Free Text Book (UP+MSK) - Class VI to VIII	0.00250	4592481	11481.20	4592481	11481.20	Recommended as proposed
1.3	Braille Books (UP+MSK) - Class VI to VIII	0.00250	1439	3.60	1439	3.60	
1.4	Large print books (UP+MSK) - Class VI to VIII	0.00250	7256	18.14	7256	18.14	
2	Provision of 2 sets of Uniform						
2.1	All Girls (P+SSK+UP+MSK)	0.00400	5919016	23676.06	5919016	23676.06	Recommended as proposed
2.2	SC Boys (P+SSK+UP+MSK)	0.00400	1738282	6953.13	1738282	6953.13	
2.3	ST Boys (P+SSK+UP+MSK)	0.00400	440986	1763.94	440986	1763.94	
2.4	BPL Boys (P+SSK+UP+MSK)	0.00400	1751447	7005.79	1751447	7005.79	
2.5	Other Boys (P+SSK+UP+MSK)	0.00400	1854223	7416.89	0	0.00	Not recommended not covered under norms
3	Teaching Learning Equipment (TLE)						
3.1	New Primary (Deferred + New 26)		453	128.60	-	-	Not recommended
3.2	SSK (Deferred Liability)		0	2386.94	-	-	Not recommended
3.3	New Upper Primary (Deferred Liability)		0	1116.80	-	-	Not recommended
3.4	MSK (Deferred Liability)		0	702.96	-	-	Not recommended
II	ENHANCING QUALITY						
4	New Teachers Salary						
	Primary Teachers						

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
4.1	New Primary Teachers (Regular)	0.15000	52	7.80	-	-	Not recommended
	Teachers Salary (Recurring-sanctioned earlier) in position & Vacant - In-Position : 12 Months						
	Primary teachers						
4.2	(a) Primary Teachers (Regular)-Existing, in position	0.20207	512	1241.52	512	1241.52	Recommended as proposed
4.3	(a) Upgradation of EGS to PS (SSK to PS) - SSK Teachers (Sahayika) Salary in position	0.05670	42654	29021.78	33963	23108.43	33963 already approved
4.4	(a) Upgradation of EGS to PS (SSK to PS) - SSK Head Teachers (Mukhya Sahayika) Salary in position	0.05870	3228	2273.80	3228	2277.68	Recommended
4.5	(a) Primary Teachers (Para)- Salary including Employers share for EPF Contribution - Existing In position	0.06425	24316	18747.64	24316	18747.64	Last time State provided salary less than the recommended. The recommended amount includes the EPF contribution also.
4.6	(a) Head Teacher for Primary in position						
4.7	(a) Additional Teachers - PS (Regular) - In position	0.20207	14031	34022.93	14031	34022.93	Recommended as proposed
	Upper Primary teachers						
4.8	(a) UP Teachers (Regular)-Existing, in position	0.37191	14201	63377.93	14201	63377.93	Recommended as proposed
4.9	(a) UP Teachers (Regular)-Existing in position - for Schools Started Functioning	0.32340	9870	38303.50	9870	38303.50	Recommended as proposed
4.10	(a) Upgradation of EGS to UPS (MSK to UPS) - MSK Teachers	0.09214	7475	8264.96	7305	8076.99	7305 already approved

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
	(Samprasarak/Samprasarik) Salary - Existing in position						
4.11	(a) Upgradation of EGS to UPS (MSK to UPS) - MSK Head Master (Mukhya Samprasarak) Salary - Existing in position	0.09923	1866	2221.96	1866	2221.96	Recommended as proposed
4.12	(a) UP Teachers (Para) - Salary including Employers share for EPF Contribution - Existing In position	0.08834	28221	29916.52	28221	29916.52	Last time State provided salary less than the recommended. The recommended amount includes the EPF contribution also.
4.13	(a) Additional Teachers - UPS (Regular) - (Against PTR) (By TET SSC) - Existing in position	0.27720	11227	37345.49	10217	33985.83	Recommended
5	Training						
	(A) Training of Teachers						
5.1	BRC Level - Teacher Training 2015-16						
(b)	2nd Teacher of Old 7000 Schools - 3 days Non-Residential	0.00100	7000	21.00	7000	21.00	Recommended as proposed
(c)	EGRaN for 42616 Schools @ 2 Teachers per school - 3 days Non-Residential	0.00100	85232	255.70	30000	90.00	Recommended only for 15000 schools @2 Teachers per school
(f)	Nirmal Vidyalaya Abhiyan @ 1 Teacher per Pry. School - 1 day Non-Residential	0.00100	65006	65.01	65006	65.01	Recommended as proposed
	CCE with L 1, L 2 & Soc. Studies - 3 days Non-residential	0.00100	95007	285.02	68032	204.10	Recommended
(i)	Nirmal Vidyalaya Abhiyan @ 1 Teacher per U. Pry.	0.00100	15130	15.13	15130	15.13	Recommended as

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
	School - 1 day Non-Residential						proposed
5.2	CRC Level - Follow up Training for Teachers 2015-16						
(a)	1st Teacher of Old 7000 Schools - 1 day	0.00100	7000	7.00	7000	7.00	Recommended as proposed
(b)	Class III to IV						
(c)	Class V to VIII	0.00100	50512	151.54	50512	101.024	Recommended
6	Training of untrained Teachers						
(a)	Training of untrained teachers to acquire professional qualifications over a two year period (Year I) - for 107936 Teachers (17836 Reg. Teacher + 90100 Para Teachers & Teachers in SSKs & MSKs)	0.06000	107936	6476.16	17836	1070.16	NCTE approval vide 2011/NCTE/N&S/A 93685 dt.4/09/2014 to be trained up to 2016.
	(c) 6 Months Special Programme for Teachers having B.Ed degree at Primary level	0.03000	3000	90.00			NCTE approval awaited
	(B) Training of Resource Persons						
6.1	Training for Resource Persons & Master Trainers						
(a)	Class I & II - EGRaN - 5 days Residential Training for 2243 DRPs	0.00200	2243	22.43	2243	22.43	Another batch of 2243 RPs not covered under 3 to 5 classes
6.2	Orientation of Educational Administrators						
(a)	Head Teacher Training : PRIMARY - LINDICS, NAS & SLAS - 2 day Non-Residential of 65006 PS	0.00100	65006	130.01	32784	65.57	Training to designated head teachers (32784-P)
(b)	Head Teacher Training : UPPER PRIMARY - LINDICS, NAS & SLAS - 2 day Non-Residential of	0.00100	15130	30.26	10107	20.21	Training to designated head teachers (& 10107

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
	15130 UPS						UP)
(c)	Educational Administrators (Directorate & Inspectorate) - 5 days (Residential) - for 1150	0.00200	1150	11.50	1150	11.50	Training for Educational Administrators
7	Academic Support through Block Resource Centre/ URC						
7.1	Salary of Faculty and Staff						
	(a) 6 RPs at BRC for subject specific training, Salary including Employers share for EPF contribution - In Position	0.06425	1144	882.02	1144	882.02	Recommended as proposed
	(b) 2 RPs for CWSN Salary including Employers share for EPF contribution - In Position	0.09637	676	781.75	676	781.75	Recommended as proposed
	(c) 1 MIS Coordinator - in position	0.15000	284	511.20	284	511.20	Recommended as proposed
	(d) 1 Data Entry Operator - in position	0.12000	279	401.76	279	401.76	Recommended as proposed
	(e) 1 Accountant-cum-support staff for every 50 schools - in position - 12 Months	0.12000	333	479.52	333	479.52	Recommended as proposed
7.2	Furniture Grant	1.00000	0	2.58			
7.3	Replacement of furniture (Once in 5 years)	1.00000	185	272.80			
7.4	Contingency Grant	0.50000	364	182.00	364	182.00	Recommended as proposed
7.5	Meeting, TA	0.30000	364	109.20	364	109.20	Recommended as proposed
7.6	TLM Grant	0.10000	364	36.40			
7.7	Maintenance Grant	0.10000	364	36.40			
8	Academic Support through Cluster Resource Centres						

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser's Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
8.1	(a) Salary of Cluster Coordinator Employers share for EPF Contribution- In Position	0.06425	3339	2574.37	3339	2574.37	Recommended as proposed
8.2	Furniture Grant	0.10000	0	18.54			
8.3	Replacement of furniture (once in 5 years)	0.10000	1631	322.30			
8.4	Contingency Grant	0.10000	4217	421.70	4217	421.70	Recommended as proposed
8.5	Meeting, TA	0.12000	4217	506.04	4217	506.04	Recommended as proposed
8.6	TLM Grant	0.03000	4217	126.51	-	-	Not recommended
8.7	Maintenance Grant	0.02000	4217	84.34	-	-	Not recommended
9	Computer Aided Education in UPS under Innovation						
9.1	Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)						
	(a) Number of districts		0				
	(b) Number of schools	2.72727	462	1260.00	21	59.01	Recommended @ Rs. 2.81 lakh per school
	(c) Teachers from selected schools for training in preparing CAL software material for 3 days Residential	0.00200	8000	48.00	8000	48.00	Recommended as proposed
10	Libraries in Schools						
10.1	(a) Primary	0.03000	2738	177.46	-	-	Not Recommended
	(b) SSK	0.03000	1268	521.04	-	-	Not Recommended
10.2	(a) Upper Primary	0.10000	1051	368.68	-	-	Not Recommended
	(b) MSK	0.10000	202	212.20	-	-	Not Recommended
III	ANNUAL GRANTS						

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					Appraiser Remarks
		Unit Cost	Proposed		Recommended		
			Phy.	Fin.	Phy.	Fin.	
11	Teachers' Grant						
11.1	Primary						
	(a) Class I & II	0.00500	119565	597.83	-	-	Not Recommended
	(b) Class III to IV	0.00500	119600	598.00	-	-	Not Recommended
11.2	(a) Upper Primary (Class V - Class VIII)	0.00500	136463	682.32	-	-	Not Recommended
12	School Grant						
12.1	(a) Primary	0.05000	67229	3361.45	67229	3361.45	Recommended as proposed
12.2	(a) Upper Primary	0.07000	15552	1088.64	15552	1088.64	Recommended as proposed
IV	PROJECT MANAGEMENT COST						
13	Management						
13.1	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)						
	(a) Class I & II (EGRaN - Letters/Cards/TLMs etc.	0.00500	42616	213.08	15000	60.0	Recommended for Cl. I & II only @0.00400 per school
	(b) Class III to IV	0.00500	42616	213.08	-	-	Not recommended
	(c) Class V to VIII	0.00000	0	0.00	-	-	Not recommended
V	QUALITY SSA WEST BENGAL TOTAL			357884.51			
14	Innovation Head						
14.1	National Initiative on Reading - School Wall Magazine - Primary	0.00200	67229	134.46		105.00	Recommended to be costed under Innovations. State to adjust the recommended funds as per size of the district.
14.2	National Initiative on Reading - Reading Mela: 5	0.02500	3630	90.75	-	-	Not recommended

Ref. Cost. Sl. No.	Activity	Recommendations for Quality Enhancement in 2015 - 16					
		Unit Cost	Proposed		Recommended		Appraiser Remarks
			Phy.	Fin.	Phy.	Fin.	
	per CLRC - Primary						
14.3	Promoting Science and Maths	0.01000	15552	155.52		105.00	Recommended to be costed under Innovations. State to adjust the recommended funds as per size of the district.

Source: AWP&B 2015-16

Class wise Recommendations for 2015-16

Class	Recommendation (Fin.) (in lakhs)
Class I & II	186.798
Class III to V	78.99
Class VI to VIII	11823.192

Source: AWP&B 2015-16

This includes Textbook, LEP, In-service Teacher Training, and RPs Training

IX. Research Evaluation Monitoring & Supervision

1.0 Progress overview

In the year 2014-15 a sum of Rs 224.12 lakhs was sanctioned for REMS activities. Out of which a sum of Rs 136.232 lakhs was spent (60.78%). State expects to utilize nearly 87.888 lakhs of the total amount sanctioned upto 31st march, 2015.

1. Does the State have a Research Advisory committee with SPD as its chair person. Its members include representatives of University, SCERT, National level institutes and eminent professionals in education and allied areas.
 - Yes
2. Number of meetings of Research Advisory Committee held:
 - 4
1. Has the State formed State Level Steering Committee for the SLAS(Utkarsha Abhijan)?
 - Yes

2. Has the State designed the test based on the Learning Indicators for different classes? If so provide the details.
 - Yes, for the Grades 2 & 6. The Assessment Tools for both grades are submitted for perusal.

3. Has the State designed the Testing procedure for SLAS along with scoring process? If so provide the details
 - For Grade 2, each item response of the children are evaluated as correct/ partially correct/ wrong or no response. Accordingly the evaluation sheets are prepared and data up-loaded on-line. Preliminary analysis of the data base has been done and the reports generated are submitted. Further analysis is under process which will be shared in due course. For Grade 6 also response of each item has been recorded as correct or incorrect / no response. Data analysis is yet to be done. It will be shared in due course of time.

4. How has the analysis been designed?
 - For Grade 2 analysis is being done in the following manner:
 - Competency based performance
 - Percentile wise reports on over all scores / competency wise scores
 - Average score wise in language and mathematics separately

All the above analysis shall be segregated gender wise, social category wise, location wise (rural & urban) and district wise. The districts shall be provided with the concerned data base for further analysis at block & CLRC wise and also school wise, if desired.

5. Has the State Planned any three year assessment cycle? If so provide the details.
 - The state is proposing a **2-year assessment cycle**. In 2014, assessment has been conducted for Grade 2 & 6 and for the said Grades assessment again shall be conducted in 2016. In 2015, we are proposing assessment for Grades 3, 5 & 7; which is to be covered again in 2017.

A. Progress for SLAS

2013-14			2014-15		
Name of the Agency	SCERT :	OTHER:	Agency	SCERT:	OTHER:
Sample	No taken in the sample-		Sample	No taken in the sample-	
	Districts	20		Districts	19
	Schools			Schools	Pr- 11092 U Pr- 2140
	Students			Students	II- 105766 VI- 53827
Test	IRT/CTT	CTT	Test	IRT/CTT	CTT, IRT analysis possible as item wise responses are captured.
If IRT	number of anchor items	NA	If IRT	number of anchor items	Gr-II - 23 items of similar type/difficulty level Gr-VI- Out of 40 items, 20 are anchor items.
If IRT	Number of test forms used	One	If IRT	Forms of Test used	Gr-II- 04 Gr-VI- 02
Classes		II	Classes		II & VI

B. Achievement Details

Class	Subjects	Average Scores 2013-14	Average Scores 2014-15	Essential competencies that students were feeling difficult
II	Language	-----	50% (prov)	Conjunct letters, sentence construction, comprehension & independent writing.
	Mathematics	-----	63% (prov)	Subtraction, division
VI	Language	Data analysis is yet to be done. Once completed, the same will be shared.		
	Mathematics			
	Science			

Proposal for SLAS (2015-16)

Class	Subjects	Amount Proposed	Recommendations
III, V & VIII	III- Lang & Math V – Lang, Math, EVS VIII – Lang, Math & EVS	Rs.75.00 lakh	Rs. 60 lakh for class III , V, VIII

Progress of PINDICS

- Has the State adopted the PINDICS developed by the NCERT
 - No, not completely.
- Has the State Developed its own PINDICS or adopted NCERT PINDICS with change
 - The State is considering the PINDICS developed by NCERT and primarily it has been decided that the said PINDICS shall be contextualized for West Bengal and then the adapted version shall be implemented.
- Any other method adopted by the State to measure performance of Teachers
 - No

Physical		
No. Of Schools Using PINDICS	PS: 0	UPS: 0
No. Of Teachers Covered	PS: 0	UPS: 0
No. Of Districts Submitting Report	0	
Development		
Which agency developed PINDICS?	State: To be adapted	NCERT:
Financial		
Amount Sanctioned	Rs.13.50 lakh in 2014-15	
Amount Used	No: 0	0%

Proposal for PINDICS (2015-16)

Proposal			Recommendations
No. Of Schools Proposed		Amount Proposed for PINDICS	Rs. 12.00 lakh
PS	UPS	Rs.12.00 lakh	

4.0 Progress for QMT

- a. **Has the State adopted the QMT developed by the NCERT**
 - QMTs developed by NCERT are proposed to be adapted in the State for implementation in the year 2015-16.
- b. **Has the State Developed its own QMT or adopted NCERT PINDICS with change**
 - Not developed by the State. NCERT formats are proposed to be adapted with changes as may be suitable for the State

Physical			
No. Of Schools Using QMT	PS:	0	UPS: 0
No. Of Teachers Covered	PS:	0	UPS: 0
No. Of Districts Submitting Report	NA		
Development			
Which agency developed QMT?	State: To be adapted	NCERT:	
Financial			
Amount Sanctioned	Rs.27.00 lakh		
Amount Used	No:	0	%:

Proposal for QMT (2015-16)

Proposal			Recommendations
No. Of Schools Proposed		Amount Proposed for QMT	Rs. 21.00 lakh
PS	UPS	Rs.27.00 lakh	

Proposal for School Leadership Program for (2015-16) : No proposal

Overall Progress for 2014-15

	Year 2014-15			
	Target		Achievement	
	Physical	Financial	Physical	Financial
SLAS	200 PS & 7800 Grade 2 children	5.0	11092 PS & 105766 Gr-2 children. 2140 UPS & 53827 Gr-6 children	Rs. 75.0 lakh appx. Addl amount from state govt.
Research Projects	2	24.50	0	0
PINDICS	-	13.50	0	0
QMT	-	27.00	0	0

Proposal for the year 2015-16

(Rs. in lakhs)

1 A	Research & Evaluation activities at state level	Proposal	Recommendation	Remarks
1	SLAS	75.00	60.00	Recommended 60 lakh @ 20 lakh per class III, V,VIII on sample basis.
2	Research studies-			
2a	Measurement of the effectiveness of various interventions introduced by the State for improving Education indices amongst children belonging to tribal communities in LWE affected 24 Blocks of three districts of Bankura, Paschim Medinipur and Purulia	4.5	4.5	Recommended.
2b	Examination of causes of higher incidence of drop out of Muslim boys with respect to Muslim girls in 12 MCDs and developing a strategy for its arrest- 5% (470) of the schools out of 9407 schools in 12 MCDs	20.00	6	Examination of higher incidence of dropout of Minorities should be done on pilot basis in only three District(Maldah,Uttar Dinajpur& Murshidabad) having more than50 % of minority population. 6 lakh recommended@ 2.00 per district.
3	5%sample check U-Dise	15.00	15	Recommended.
4	Other-CCE Cards	129.437	0.00	Not recommended
	Sub Total	243.937	85.5	
1 B	Supervision & Monitoring			
1	PINDICS	12.00	12.00	Recommended
2	QMT	27.00	21.00	21lakh recommended@ 1.00 lakh per district.
3	3 rd Party, Etc	13.00	0.00	Not recommended
	Sub Total	52.00	33.00	
	Total (State)	295.937	122.5	
2 A	District level			
1	Action Research studies	42.00	10.50	10.50 lakh recommended @ 0.50 per district .
2	Evaluation of CCE	36.472	36.472	Recommended
3	Study of 92 KGBV pass-outs	9.20	0.00	Not recommended
4	Study on achievement of CWSN	37.62	0.00	Not recommended

1 A	Research & Evaluation activities at state level	Proposal	Recommendation	Remarks
5	School efficiency: True Cohort study	45.529	10.00	
	Sub Total	170.821	56.972	
2 B	Supervision & Monitoring			
1	Updation & Computerization of Child Registers	465.318	100	State should organize it on pilot basis in 25% of Schools to begin with.
2	Monitoring by district level officials	357.525	0.00	Not recommended
	Sub Total	822.843	100	
	Total (District)	993.664	156.972	
	SCPCR	41.3095	41.3095	
	Grand Total	1330.91	316.7815	

Recommendations: Break-up of REMS proposed for 2015-16 (Number of schools: 82781)

	State level @ Rs.193.03 / per school	District level @189.62 / per school	Total recommended funds @ Rs. 382.67 / per school
Research & Evaluation	85.5	56.972	142.472
Supervision & Monitoring	33.00	100	133.00
SCPCR	41.3095	-	41.3095
Total	159.80	156.97	316.78

X. Equity- Bridging gender and social category gaps

Kasturba Gandhi Balika Vidyalaya (KGBV)

The state has operationalised all the 92 KGBVs sanctioned under Model III enrolling 7356 girls against 7500 targeted enrollment. The KGBV model operationalised in the State is hostel facilities attached to schools. Out of 92 KGBVs, 58 are with 100 seats and 34 with 50 seats.

Status of KGBVs:

KGBVs Sanctioned	Category-wise Girls Enrolment					Total Girls Enrolment
	SC	ST	OBC	BPL	Minority	
92	2289	2097	828	458	1684	7356
% of enrolment	31.12	28.51	11.26	6.23	22.89	98.08

Type of Girls Enrolled in KGBVs:

No. of Girls Enrolled						
Drop Out	Never Enrolled	Single Parent	Orphan	CWSN	Overage	Others
292	216	643	93	116	266	5730

Class-wise enrolment in KGBVs:

Class-wise Enrollment				
V	VI	VII	VIII	Total
1712	1970	1810	1864	7356
23.27	26.78	24.61	25.34	

Class VIII pass out girls in KGBV:

2013-14	2014-15
1667	1808

Observations:

- Current enrollment is 98.08% against the targeted enrollment.
- 144 seats (1.92%) are lying vacant.
- KGBVs are able to cater to most disadvantaged and vulnerable girls as out of the total enrollments 1.26% girls are orphan, 8.74% single parent, 1.58% CWSN, 3.62% over age and 3.97% drop out.
- Out of 7356 Girls, 23.27% in class V, 26.78% in class VI, 24.61% in class VII and 25.34% in class VIII.
- Out of the total sanctioned KGBVs, 51 falls under Muslim concentration Districts (SFD) enrolling 39.86% Muslim girls and 42 under SC SFD Districts enrolling 38.41% SC Girls.
- State has upgraded 26 KGBVs to Secondary level with 100% State fund. Girls are studying in nearby Govt. High Schools.
- State has also opened 20 KGBV hostels in non EBBs from its own fund enrolling 832 girls.
- All 92 operational KGBVs run through SSA and hostels are attached to existing non - government aided schools covered by DISE.

Status of Teachers in KGBV:

Sr. No.	Designation	Sanctioned Posts	Working Posts		Vacant Posts	Remuneration (Per month)	Qualification	Selection Procedure
			Female	Male				
1	Warden	92	92	0	0	Rs.25000/-	Graduate with some co-extracurricular qualification	They are selected through local Women Self Help Group (SHG). The SMC of the concerned KGBV interviews the candidates and finally selected.
2	Part Time Teachers (Tutor)	276	276	0	0	Rs.2500/-	Graduate with any school subject	Same as above
3	Accountant	92	92	0	0	Rs.10000/-	Commerce Graduate with accounting experience	Same as above
4	Head Cook	92	92	0	0	Rs.6000/-	No educational qualification prescribed	
5	Asst. Cook	184	150	0	34	Rs.4500/-	-do-	
6	Peon	92	92	0	0	Rs.5000/-	No educational qualification prescribed but only female	
7	Watchman	92	0	92	0	Rs.5000/-	Preferably ex-police/ ex-defense personnel, above 45 years of age	
8	Urdu Teacher	0	0	0	0			
Total		920						

Infrastructure status of KGBV: Out of 92 buildings, 87 buildings are completed, 4 buildings are in-progress and 1 yet to start as per table below:

No. of KGBVs	Number of building sanctioned	Number Completed	Number in Progress	Not Started
92	92	87	4	1

A) 9 in progress buildings:

S. No.	Name of the District	Block	Sanctioned Year	Status of Construction	Building likely to be completed
A) In Progress Buildings					
1	Murshidabad	Dhulian (M)	2008-09	FF (Lintel Level)	By March 2015
		Khargram	2010-11	Electrification work pending	
		Lalgola	2010-11		
		Beldanga-II	2010-11		
B) 1 building is Yet to start:					
1	Uttar Dinajpur	Islampur (M)	2008-09		

Financial status during 2014-15:

State was sanctioned a budget of Rs.2806.241 lakh. The achievement is Rs.2150.354 lakh (76.63%) as given below:

(Rs. in lakh)

S. No.	Activity	AWP&B 2013-14		Achievement		Fin. (%)
		Phy.	Fin	Phy.	Fin.	
1.	Non-recurring	51	37.451	51	32.935	87.94%
2.	Recurring	92	2768.790	92	2117.419	76.47%
	Total	92	2806.241	92	2150.354	76.63%

PAB Commitment 2014-15: Issues raised by National KGBV Evaluation findings will be addressed. Details are given below:

Sl. No	Commitment	Action Taken	Remarks
1	The State committed to complete the civil works of the all 9 KGBV buildings in progress within 2014-15.	Out of 9 KGBV of whose status of Construction are in progress, construction work of 5 building have already been completed and construction of the rest 4 KGBVs in the district of Murshidabad, though for 1 KGBV in Murshidabad the issue of "Spill Over" amount yet been settled, will be completed within March 2015, as only some electrical works are pending. It is to be noted that these KGBV buildings are already in use for accommodating the KGBV girls. Due to land problem, which has now been settled, construction of one KGBV in Uttar Dinajpur is expected to be completed within December, 2015.	Partially complied.
2	The State committed to take action on all issues and concerns pointed out in the 3 rd National KGBV Evaluation 2013.	Necessary actions on all issues pertaining to KGBVs in West Bengal, as was pointed by the National KGBV Evaluation Team 2013 have been taken. Steps have already been taken for engagement of Female Accountants in all KGBVs. However, it is to mention that a case has been filed in Calcutta High Court on this action and the matter is pending for final adjudication.	Noted.

Other observations:

▪ **Process of Identification of Girls in KGBVs:**

- The number of seats available in any KGBV is decided towards the end of the academic session and accordingly notice is displayed in all public places within the concerned block like- BDO office, police Station, CLRC office, all Gram Panchayat offices and also in all upper primary schools in the concerned block.
- The Heads of the concerned offices / schools are requested to either encourage deserving girls / parents of such girls to apply for admission. On receipt of the applications, the SMC of the concerned school select the most deserving applicants keeping in mind the norms, actual target groups and the demography of the concerned block.

However, after getting the report and feedback from the "National Evaluation Team", the selection process is being re-looked into and formulation of a revised and more target specific process for selection/admission of girls in KGBVs under active consideration of the state.

- **Health records and general health status of the girls:** Health records of all KGBV girls are maintained properly as per the “School Health Programme”.
- **Availability of uniforms, shoes, other clothes and monthly provision of soap, oil, tooth paste, sanitary napkins etc:** All KGBV girls are provided with uniforms, shoes and other clothes as per need. Supply and use of sanitary napkins and other consumables needed for personal hygiene are meticulously made available to all the girls as per need.
- **Community Mobilisation:** All the PRI functionaries of the EBBs where the KGBVs are located have been made aware of the facility and the target group children. All Upper Primary schools of the concerned block are also aware of the programme and during “Bhartikaran Karmasuchi” (Enrolment Drive), public at large and the VEC /SMC members are informed about the existence of the facility for the Out of School girls who are socio-economically most deprived.
- **Convergence Strategy:** There is convergence with Health Dept and NRHM functionaries for health issues of the girls. The “WIFS” (Weekly Iron & Folic Acid Supplements) programme is also implemented in for the KGBV girls in collaboration with health Dept.
- **Monitoring of KGBVs:** The KGBVs are monitored by the District Project office through the District gender Coordinator. The local Circle Project Coordinator (Sub-Inspector of Schools) is the most nearest SSA personnel who monitors the KGBV more frequently. In addition to the above, the District School Inspectorate and the concerned BDO also monitor the functioning of the KGBVs.
- **District Administration/ NGO/ Community level and other linkages:** No NGO is involved in management of the KGBVs. As the KGBVs are of Model III, the SMCs manage the KGBVs.
- **Strategy for safety and security of Girls:**
 1. Male persons/ staff shall not be allowed to enter the hostel premises except very specific purpose and that too accompanied by the warden/ superintendent.
 2. No unauthorized persons, other than a certified medical practitioner, administers r prescribes any medication to a boarder is allowed.
 3. Each hostel should have a telephone/ mobile phone from where students can communicate with their parents/ guardians. The use of the telephone/ mobile phone should be normally restricted to specific hours of a day. Learners must be allowed to write to and receive letters from their family members.
 4. Each girl should be asked to remember/ keep note of the following phone numbers: 1. Landline/ mobile no. of hostel & school 2. Mobile no. of Headmaster/ mistress 7 hostel superintendent, 3. Local Police Station, 4. Local Panchayat Office, 5. Local BDO office, 6. Local Fire Station, 7. Sub-divisional hospital, 8. Child line etc. All these numbers may be kept lying on a notice on the wall/ stand board of the hostel, visible to all boarders.
 5. The KGBV authorities should issue Photo Identity cards to all boarders who will be instructed to always carry the same.
 6. Girls should not be allowed to go alone to the roof. A wall should be constructed on the roof to ensure safety of the girls accessing the roof.
 7. Each KGBV should have a fully equipped first-aid kit to deal with minor medical emergency situations and the supporting staff should be properly trained. Red-cross may be approached for the same.

8. Adequate arrangement of fire extinguishers should be provided and staff associated with KGBV should be well versed with handling of such fire extinguishers. Fire services officials should be requested to give technical advice to the school authorities.

Some of the important activities conducted during 2014-15:

- **Sports meet cum Cultural Exchange Programme in KGBVs:** Inter KGBV sports competition was organised in collaboration with UNICEF. The cost of travel of the girls and the cost of organization is met from funds received from UNICEF for the purpose.
- **First-Aid Training of KGBV girls:** In the district of Malda, the KGBV girls of classes VII & VIII have been provided training on First-Aid in collaboration with Indian Red Cross Society. Subsequently all the districts have been suggested to implement the training in collaboration with Indian Red Cross Society or St. John Ambulance.

Proposal for 2015-16:

1. State has proposed spill over of Rs.181.477 lakh as per table below:

Activity	Bankura		Murshidabad		Uttar Dinajpur		Purulia		District Total	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Construction of Building	11	26.550	3	20.040	1	31.262	20	36.600	35	114.452
Boundary Wall	1	1.500	1	1.500	4	4.500	2	3.000	8	10.500
Boring/Hand-pump	1	1.000	0	0.000	2	3.000	2	2.000	5	6.000
Electricity/water installation charges	9	1.800	3	0.250	2	1.000	2	3.400	16	6.450
Furniture / Equipment (including kitchen equipment)	13	3.750	3	11.350	1	4.900	0	0.000	17	20.000
TLM and equipment including library books	11	5.120	0	0.000	1	4.400	0	0.000	12	9.520
Bedding	13	1.825	3	1.827	8	0.398	0	0.000	24	4.050
Replacement of bedding	8	3.005	0	0.000	0	0.000	20	7.500	28	10.505
Total spill over proposed		44.550		34.967		49.460		52.500		181.477

2. State has proposed enhancement of seats from 50 to 100 in 10 KGBVs as per table below:

Sl. No.	District	Block / Municipality	Year of Sanction	Place of KGBV	Present seats	Proposed extra seats
1	Malda	Harischandrapur-II	2007-08	Daulat Nagar High School	50	50
2		Chanchal-II	2010-11	Anupnagar KFJ Vidyabhawan	50	50
3		English Bazar	2010-11	Mohanpara Nivedita Balika Vidyalaya	50	50
4		Gazole	2010-11	Raniganj K.C High School	50	50
5		Harischandrapur-I	2010-11	Pipla High School	50	50
6		Kaliachak-II	2010-11	Achintala High Madrasah	50	50
7		Kaliachak-III	2010-11	Bahgabanpur K.B.S High School	50	50
8		Maldah(Old)	2010-11	Babhuk Ram mardi High School	50	50
9		Ratua-I	2010-11	Baharal P.L.S High School	50	50
10		Ratua-II	2010-11	GSA High Madrasah	50	50

3. State has proposed repair of boundary wall for 4 KGBVs amounting to Rs.6.00 lakh@Rs.1.50 lakh per KGBV. Details are given below:

District	Block	Sanctioned Year
South 24 Parganas	Basanti	2004-05
	Canning-II	2004-05
	Kultali	2004-05
	Joynagar-II	2006-07

4. Due to low water level of ground, State has proposed additional boring/ hand-pump in 5 KGBVs amounting to Rs.5.00 lakh@Rs.1.00 lakh per KGBV (one KGBV in Bankura district and 4 KGBVs in South 24 Pgs districts).

5. State has proposed additional electricity/ water installation charges for 11 KGBVs amounting to Rs.2.20 lakh @Rs.0.20 lakh per KGBV. List is given below:

District	Block	Year of sanction
Bankura	Bishnupur	2004-05
	Chhatna	2004-05
	Gangajalghanti	2004-05
	Hirbandh	2004-05
	Indpur	2004-05
	Mejhia	2004-05
	Onda	2004-05
	Patrasayer	2004-05
	Ranibandh	2004-05
	Saltora	2004-05
	Sonamukhi	2006-07
Total	11 KGBVs	

6. State has proposed replacement of Bedding in 41 KGBVs (for 50 seats each) amounting to Rs.15.375 lakh @Rs.0.375 lakh per KGBV. List is given below:

Sl. No.	District	Sl. No.	Block	Place of the KGBV	Year of sanction
1	Bankura	1	Bishnupur,	Chuamosina High School	2004-05
		2	SONAMUKHI	Dhulai Girls High School	2006-07
2	Coochbehar	3	Sitai	Sital High School	2004-05
		4	Sitalkuchi	Sitalkhuchi Gopinath High School	2006-07
3	Jalpaiguri	5	Nagrakata,	St.Capatania Girls High School	2004-05
4	Purulia	6	Jhalda- I,	Chitta Mahato Girls Jr.High School	2004-05
		7	Purulia-I,	Lagda Girls High School	2004-05
5	Uttar Dinajpur	8	Goalpokher-I,	Solpara High School (Co.Ed)	2004-05
		9	Islampur (M)	Islampur Urdu Medium Girls High	2008-09
		10	Goalpokher-II	Kanki Srijain Vidyamandir	2008-09

Sl. No.	District	Sl. No.	Block	Place of the KGBV	Year of sanction
		11	Itahar	Durgapur Balika Vidyalaya	2010-11
		12	Hemtabad	Bangalbari High School	2010-11
6	Birbhum	13	Mohammad Bazar	Maladang Seharakuri Bangshidhar High Shool (HS)	2010-11
		14	Murarai-I	Duria Ekram Ali High School	2010-11
		15	Murarai-II	Jogai Andipur High School	2010-11
7	Dakshin Dinajpur	16	Harirampur	Harirampur A.S.D.M High School	2010-11
		17	Kushmundi	Kushmundi High School	2010-11
8	Malda	18	Chanchal-II	Anupnagar KFJ Vidyabhawan	2010-11
		19	English Bazar	Mohanpara Nivedita Balika Vidyalaya	2010-11
		20	Gazole	Raniganj K.C High School	2010-11
		21	Harischandrapur-I	Pipla High School	2010-11
		22	Kaliachak-II	Achintala High Madrasah	2010-11
		23	Kaliachak-III	Bahgabanpur K.B.S High School	2010-11
		24	Maldah(Old)	Babhuk Ram mardi High School	2010-11
		25	Ratua-I	Baharal P.L.S High School	2010-11
		26	Ratua-II	GSA High Madrasah	2010-11
		27	Harischandrapur-II	Daulat Nagar High School	2007-08
9	Murshidabad	28	Samsrganj	Joy Krishnapur A.B.S. Vidyapith	2008-09
		29	Suti-II	Chhabghati K.Das Vidyalaya	2008-09
		30	Bhagobangola-II	Topidanga High Madrasah	2010-11
		31	Bharatpur-I	Jajan Kenaram High School	2010-11
		32	Farakka	New Farakka Hugh School	2010-11
		33	Kandi	Andulia Anchal High School	2010-11
		34	Khargram	Indrani Hasna Mayani High School	2010-11
		35	Raghinathganj-II	Sekendraq High School	2010-11
		36	Suti-I	bangabari High School	2010-11
		37	Lalgola	Dhipara Khadem Ali Memorial High School (HS)	2010-11

Sl. No.	District	Sl. No.	Block	Place of the KGBV	Year of sanction
		38	Raninagar-II	Kaatlamai High School	2010-11
		39	Beldanga-II	Kamnagar Kazipara High School	2010-11
10	Nadia	40	Nakashipara	Patikabari Girls' High School	2010-11
		41	Nabadwip-I	Bablari Ramsundar High School	2010-11

7. Rent is proposed for 1 KGBV [Islampur (M) of Uttar Dinajpur district] amounting to Rs.5.00 lakh.

State has proposed a total amount of Rs.3427.942 lakh, Out of which Recurring grant of Rs.2914.640 lakh for 102 KGBVs and non-recurring grant of Rs.513.302 lakh including spill over of Rs.181.477 lakh.

Recommendations for 2015-16:

1. State has proposed spill over of Rs.181.477 lakh. However, the annexure providing the details of proposed spill over amount is not duly certified. In the absence of the same we could not verify the correctness of the amount proposed and as such the same is not recommended.

The State has been ask to provide all relevant documents and details for checking and then only the spillover claim would be consider.

2. Present infrastructure is to cater 50 girls only and additional intake of 50 girls will lead to overcrowding and hence, not recommended.
3. Non recurring grants for repair of boundary wall are not covered under KGBV financial norms. However, State is advised to take up this issue through convergence/ state fund.
4. Non recurring grants for additional boring/ hand-pump and electricity/ water installation charges are provided only once. But taking in account the peculiar situation of water table going down. PAB may take a view.
5. Out of 41, replacement of bedding is provided for 39 KGBVs amounting to Rs.14.625 lakh @Rs.0.375 lakh per KGBV. Replacement of bedding was already provided for Sitalkuchi and Harischandrapur-II in 2013-14. Details are given below:

Sl. No.	District	Sl. No.	Block	Year of sanction
1	Bankura	1	Bishnupur,	2004-05
		2	Sonamukhi	2006-07
2	Coochbehar	3	Sitai	2004-05
3	Jalpaiguri	4	Nagrakata,	2004-05
4	Purulia	5	Jhalda- I,	2004-05
		6	Purulia-I,	2004-05
5	Uttar Dinajpur	7	Goalpokher-I,	2004-05
		8	Islampur (M)	2008-09
		9	Goalpokher-II	2008-09
		10	Itahar	2010-11
		11	Hemtabad	2010-11
6	Birbhum	12	Mohammad Bazar	2010-11
		13	Murarai-I	2010-11
		14	Murarai-II	2010-11
7	Dakshin Dinajpur	15	Harirampur	2010-11
		16	Kushmundi	2010-11
8	Malda	17	Chanchal-II	2010-11
		18	English Bazar	2010-11
		19	Gazole	2010-11
		20	Harischandrapur-I	2010-11
		21	Kaliachak-II	2010-11
		22	Kaliachak-III	2010-11
		23	Maldah(Old)	2010-11
		24	Ratua-I	2010-11
		25	Ratua-II	2010-11
9	Murshidabad	26	Samserganj	2008-09
		27	Suti-II	2008-09

Sl. No.	District	Sl. No.	Block	Year of sanction
		28	Bhagobangola-II	2010-11
		29	Bharatpur-I	2010-11
		30	Farakka	2010-11
		31	Kandi	2010-11
		32	Khargram	2010-11
		33	Raghinathganj-II	2010-11
		34	Suti-I	2010-11
		35	Lalgola	2010-11
		36	Raninagar-II	2010-11
		37	Beldanga-II	2010-11
10	Nadia	38	Nakashipara	2010-11
		39	Nabadwip-I	2010-11

6. Rent is recommended of Rs.4.80 lakh for 1 KGBV@Rs.0.40 lakh per month [Islampur (M) of Uttar Dinajpur district].

Appraisal team has recommended a total amount of Rs.2793.015 lakh for 92 KGBVs. Out of it, Non-recurring grant of Rs.14.625 lakh and Recurring grant of Rs.2778.390 lakh.

Activity-wise financial recommendation for 2015-16:

				(Rs. in lakh)	
S. No.		Unit Cost	Phy	Amount Recommend	
A	Fresh (Non-recurring Grant)				
1	Replacement of Bedding (once in 3 years)	0.375	39	14.625	
	Sub Total Non Recurring			39	14.625
B	Recurring Grant				
1	Maintenance per girl student per month @ Rs. 1500	0.1800	7500	1350.000	
2	Stipend for girl student per month @ Rs. 100	0.0120	7500	90.000	
3	Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student	0.0100	7500	75.000	

S. No.		Unit Cost	Phy	Amount Recommend
	Salaries:			
	1 Warden @Rs.25,000/- per month	3.0000	92	276.000
	3 Part time teachers @Rs.5,000/- pm per teacher	1.8000	92	165.600
4	1 Full time accountant @Rs.10,000/- pm	1.2000	92	110.400
	2 Support staff – (Accountant/Assistant, Peon, Chawkidar)@ Rs.5,000/- pm per staff	1.2000	92	110.400
	1 Head cook @Rs.6,000/- pm	0.7200	92	66.240
	Asst. cooks Rs.4,500/- per month per cook	0.5400	150	81.000
	Total Salary			809.640
5	Vocational training/specific skill training @ Rs. 1000/- per child per annum	0.0100	7500	75.000
6	Electricity/ water charges @ Rs. 1000/- per child per annum	0.0100	7500	75.000
7	Medical care/Contingencies @ Rs. 1250/- per child per annum	0.0125	7500	93.750
8	Maintenance @ Rs. 750/- per child per annum	0.0075	7500	56.250
9	Miscellaneous @ Rs. 750/- per child per annum	0.0075	7500	56.250
10	Preparatory camps @ Rs. 300/- per child per annum	0.0030	7500	22.500
11	PTAs/ school functions @ Rs. 300/- per child per annum	0.0030	7500	22.500
12	Capacity building @ Rs. 500/- per child per annum	0.0050	7500	37.500
13	Rent for 1 KGBV	4.8000	1	4.800
14	Physical / Self Defence training @Rs.200/- per child per annum	0.0020	7500	15.000
	Sub Total Recurring		92	2778.390
	Grand Total		92	2793.015

Issues:

- The capacity of 144 seats in KGBVs is lying vacant. State is advised to take appropriate steps to fulfill all the vacant seats.
- Constructions of one KGBV building [Islampur (M) of Uttar Dinajpur district] of 2008-09 has not started so far and 04 KGBV buildings are still in progress. State should give some sought of commitment to start construction of unconstructed building at the earliest as without building the concept of the residential facilities to girls are forfeited.

XI. Innovations

(a) Girl's Education

Progress during 2014-15: No budget was sanctioned during the year 2014-15 for 'Girls education under innovation.'

Gender Perspective in Enrolment: In 2014-15, a total of 6388293 children have been enrolled in Primary and Upper Primary sections (3126529 in Primary and 3261764 in Upper Primary).

In Primary, the percentage of enrolment of boys and girls is 51.32% and 48.68% respectively. At Upper Primary level, the percentage of boys and girls is 48.58% and 51.42% respectively. If both primary and upper primary sections are taken into consideration, the enrolment of boys and girls in terms of percentage has been 49.95% and 50.05% respectively, which indicates gender parity in enrolment in the State.

As per census 2001 the sex ratio of the state was 934, which has improved to 950 in 2011. This is more than the national average. Under Beti Bachao Beti Padhao (BBBP) programme Govt. has identified Kolkata for having low sex ratio by birth.

Literacy in the State:

2001			2011		
% Literacy		Gap	% Literacy		Gap
Male	Female		Male	Female	
77.0	59.6	17.4	82.7	71.2	11.5

(Source: Census 2011)

As per the census 2011, literacy Rate in the State is 77.1%. The male and female literacy rate in West Bengal is 82.7% and 71.2% respectively.

GER and NER for Girls:

Year	GER		NER	
	Primary	Upper Primary	Primary	Upper Primary
2012 - 2013	125.70	102.02	99.00	86.56
2013 - 2014	116.07	112.97	99.38	95.92

% girls to total enrolment and GPI in enrolment:

Indicator	School Category	2013-14	2014-15
% Girls to total enrolment	Primary	48.87	48.68
	Upper Primary	51.56	51.42
Gender Parity Index(GPI)	Primary	0.96	0.95
	Upper Primary	1.06	1.06

Transition Rate for Girls (2014-15):

Class	ALL	SC	ST	Muslim
IV - V	90.93	88.61	78.93	94.60
VIII - IX	93.86	92.61	87.91	93.44

Retention Rate:

Year	Primary level			Upper Primary			Elementary		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
2014-15	71.34	72.74	72.02	79.77	86.67	83.27	57.48	68.49	62.79
2013-14	66.04	68.65	67.30	53.31	63.19	58.10	55.68	65.74	60.57

Dropout Rate for Girls:

Year	Primary	Upper Primary
2013 - 2014	6.54	5.52
2014 - 2015	3.37	4.4

Separate Girls Toilets: State was sanctioned 37950 separate girl's toilets upto 2014-15. Out of it, 30870 are completed and 7080 are in progress.

Activities proposed for 2015-16:

1. Promotion of Scouts / Guides activities in schools for Girls:

Target Group: Scout & Guide activities will be organized in 20 districts. 5000 girls students from 20 districts, i.e. total 1, 00,000 girls students of class V to VIII aged above 10 years but below 17 years will be provided with this training.

Methodology: Schools were selected by the District Project Officer, SSM in consultation with District Inspector of Schools (S.E) & District Officer, Physical Education (DOPE). District Organizing Commissioner (D.O.C) and Scout Masters of the Scouts/Guides Organization of concerned district were provided with the list of selected schools for implementation of the programme directly at school level. The concerned School Managing Committee, teachers, parents and the students at large were made aware of the programme well ahead.

There are three parts of this Scout/ Guide training programme:

(1) Tenderfoot (Komal Pad)

- History of Scouting & National Anthem & National flag & emblem
- Law promise & Motto
- Sign, Salute & Left Handshake
- Uniform & Morse Code
- March-Time, March-Past
- Knots and Whipping
- How to receive VIPs and Certificates

(2) 2nd Class (Dhruv Pad)

(3) 1st class (Guru Pad)

Initially the targeted students were provided with "Tender Foot course" with duration of six months and after successful completion of this first phase course, the list of eligible students are maintained at school level for the next level course of action.

Outcome: It helps to develop life skills of these young age group, helps them to learn discipline and to develop sense of belongingness to their own Nation.

2. **Self Defense training for Upper primary Girls:** Self defense is the act of defending oneself. Such defense skill is highly felt as needed especially for school going girls as they often become victims because of physical assault and sexual harassment. With this view, training in Martial arts including karate etc. training will be organized for upper primary girls.

Target Group: Girl students at class VII and VIII will be covered under this training programme.

Duration:

- Course duration : 4 months
- Classes : 2 sessions per week with duration of 2 hours per session
(Total 8 sessions /16 hours per month / 96 hours during the course)
- No. of girls : 50 girls per group
- One Trainer to cover three schools simultaneously (150 girls) with monthly remuneration of Rs. 7500/ (Rs.2500x3).

Outcome: This programme will help the girls to increase their confidence, reduce stress, boost energy, fitness, health and teach practical lessons of self protection.

3. **First Aid training:** First Aid is an important life saving skills that is all about helping people in critical situation and minimizing risk in such situation. The training will help the students to learn simple actions that can make a big difference and thus a life can be saved.

Target Group: Girl students at class VII and VIII will be covered under this training programme. Total target is 50 girl students from 700 Upper Primary schools.

Agency: Indian Red Cross Society and St. John Ambulance are the organization to be entrusted to provide this hands on training to the girls at school level.

Methodology:

- At first orientation of concerned school Headmaster / Headmistress by the District authority on the programme

- A joint action plan between school & selected agency for date finalization, student list, time schedule etc.
- 3 days training both theoretical & Practical
- Evaluation of the training / Impact assessment
- At the end Free health check up of the girls attended camp,
- Monitoring by District level personnel

Outcome: Through such camp each girls will learn a life saving skill that will enable them to help themselves and others also in emergency situation.

4. **Astronomy show:** The Astronomy show is an Audio-Visual Show on Unknown Universe where characteristics of different Planets, Stars are highlighted. Different new expeditions of NASA are also discussed with the Students along with the newly launched Curiosity and its work on Mars. It is a learning enhancement activity for the girls in true sense. This year such shows will be organized to create awareness among the girls of disadvantaged section of the society. "The programme "Do Stars rule our life" will help the students to develop a clear view of 'Unknown Universe', breaking different myth and superstitions. Cost involvement is Rs. 65000/- per show. Total 120 schools will be covered under this programme.
5. **Educational tour:** Visit the places of historical importance, museum, Planetarium etc. will be arranged for Primary & Upper Primary Girls students of selected schools. It will help to improve their knowledge, create awareness, enhance self confidence and generate interest in education and life. Cost involvement per students is Rs. 200/- per girl child. Total target is 15000 girl students.
6. **Nature & Adventure camp:** 5 days residential camp will be organized for 1000 upper primary girls' students under open sky in touch with nature and cost involvement is Rs. 1000 per girl child. In such camp events such as rock climbing, trekking, obstacle games, water sports etc and village surveys are to be organized for overall development of girl child. They will also get information on disaster management.
7. **Essay, debate competition on the entitlement of the girl child on Matri Sachetanata Divas** to be observed at CLRC level. It will help the girls to develop their writing skill and to express their critical thinking, opinions and views about different social issues directly related with the social status of a girl child in society. Total Target area is 420 CLRC and cost involvement is Rs. 4000/- per CLRC.

Financial Proposal for 2015-16: The State has proposed a total amount of Rs.318.80 lakh for 21 districts to cover around 2.02 lakh girls under girl's education as per the following table.

(Rs. in lakh)

Sl No.	Activities	Physical target	Unit Cost	Financial Involvement
1	Promotion of Scout & Guide activities	100000 girls	0.0005	50.00
2	Self Defense Programme	200 camps X 50 Girls	0.15	30.00
3	First Aid training	32000 girls	0.002	64.00
4	Metric Mela	350 CRCs	0.07	21.00
5	MTA Members Training	25000 members	0.002	40.00
6	Astronomy Show	80 shows X 300 girls	0.65	52.00
7	Educational tour	10000 girls	0.002	20.00
8	Nature /Adventure Camp	1000 girls	0.01	10.00
9	Formation of child cabinet	1000 schools	0.015	15.00
10	Essay and Debate competition on entitlement of girl child on Matri Sachetanata Divas	420 CLRCs	0.04	16.80
TOTAL				318.80

Recommendation for 2015-16:

The proposal for Promotion of Scout & Guide activities, First Aid training, Metric Mela, MTA Members Training, Astronomy Show, Educational tour, Nature /Adventure Camp and Essay, Formation of child cabinet and Debate competition on entitlement of girl child on Matri Sachetanata Divas could be a part of regular curricular/ co-curricular activities. MTA meetings could be covered through Media/ community mobilisation head. Hence, no budget has been recommended under this head.

Instead, the appraisal team has recommended Rs.72.50 lakh for following activities in 21 districts:

- 1. Self Defense Training:** This training is basically a set of safety strategies and physical techniques that enable girls to successfully escape, resist, and survive attacks. The training would not only focus on the physical aspect (martial art training) but also counsel the girls about ways to identify good touch and bad touch, recognize Pre-Conflict Indicators and awareness about Post-Conflict Dangers, pre-Assault Situation Awareness and Conflict prevention.
- 2. Activities for popularizing Maths and Science Education; and**

**3. National Initiative on Reading to encourage reading habits among children.
Details are given below:**

(Rs. in lakh)

S. No.	Description	Physical	Amount Recommend
1	Self Defense Programme	200 camps X 50 <u>Girls@Rs.200/-</u> per girl	20.00
2	Activities to popularizing Maths and Science Education	21 <u>Districts@Rs.1.25 lakh</u> per district	26.25
3	National initiative on reading to encourage reading habits among children.	21 <u>Districts@Rs.1.25 lakh</u> per district	26.25
	Total budget	21 Districts	72.50

(b) SC & ST

1. Progress over view :

The State was not recommended any fund for the year 2013 – 2014 under the head of SC / ST Innovation.

2. Enrolment (%):

Year	Primary (%)		Upper Primary (%)	
	S.C. Enrolment	S.T. Enrolment	S.C. Enrolment	S.T. Enrolment
2013-14	26.99	7.94	28.00	6.18

3. Proposal for 2015-16:

No.	Activity	Process	Outcome	Funds Proposed for 2015-16
1.	Exposure visit	Primary and Upper primary visit the places of historical importance, museum, planetarium etc.	It improves their knowledge, create awareness, enhance their self confidence and create interest in education and life.	2.00 lakhs
2.	First Aid Training	Students will be trained on first aid and its application at school level.	It improves their basic concepts of health and safety or problem solving skill in emergency situation.	2.00 lakhs

No.	Activity	Process	Outcome	Funds Proposed for 2015-16
3.	Science Exhibition/Astronomy Show	The programme will be arranged in a selected school both, at primary and upper primary level.	To create interest in science and improve their knowledge.	2.00 lakhs
4.	Sports material distribution	From district project office, sports material will be distributed to selected school.	It will be helpful for retention of low performing students.	2.00 lakhs
5.	Mobile Book Library	May be arranged in padma erosion blocks of Murshidabad and Iseland area of S.24pgns.	To improve quality education.	2.00 lakhs
Total Proposed Budget				10.00 lakhs (for each District)

4. Recommendation 2015-16:

- Activity namely Exposure visit is not recommended
- Activity namely First Aid Training is not recommended
- Activity namely Sports material distribution is not recommended
- Activity namely Mobile Book Library is not recommended
- Activity namely Science Exhibition/Astronomy Show should be conducted under the head "interest creating activities for Math and Science which is given in the table below.

The appraisal team makes the following recommendation based on approach of improving learning levels and reading skills:

S.No.	Activities	Physical No.	Expected outcome	Total (Lac)
1.	Conducting Activities for creating interest in 1.Science 2. Math	Every School	Improvement in learning levels among students	1.25
2.	Inculcating Reading Habits among students	Every School	Improvement in reading levels among students	1.25
		21 District		Rs2.5*21= 52.50

(C) Minority

1. The State was not approved any activity under this head in the year 2014-15.

2. Enrollment (%):

Year	Share in Primary Enrolment (%)	Share in U. Primary Enrolment (%)
2014-15	35.51	30.41

Source: DISE

3. District wise activity proposal for 2015-2016:

Few suggestive innovative activities may help the minority children to improve their knowledge, create awareness, enhance their self confidence and create interest in

S.No.	District	Innovative Activities Proposed	Funds Proposed for 2015-16(Rs in Lakh)
1	Alipurduar	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
2	Bankura	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
3	Bardhaman	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
4	Birbhum	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
5	Dakshin Dinajpur	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
6	Darjiling	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
7	Howrah	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
8	Hughli	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
9	Jalpaiguri	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
10	Koch Bihar	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
11	Kolkata	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
12	Maldah	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
13	Murshidabad	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
14	Nadia	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
15	North 24 Parganas	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00

S.No.	District	Innovative Activities Proposed	Funds Proposed for 2015-16(Rs in Lakh)
16	Paschim Medinipur	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
17	Purba Medinipur	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
18	Puruliya	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
19	Siliguri	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	10.00
20	South 24 Parganas	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
21	Uttar Dinajpur	Sports Material Distribution, Exposure visit, Science Camp in selected Schools	20.00
Total			330.00

Recommendation 2015-16:

- Activity namely Sports Material Distribution is not recommended
- Activity namely Exposure Visit is not recommended
- Activity namely Science Camp is not recommended

The appraisal team makes the following recommendation based on approach of improving learning levels and reading skills:

S.No.	Activities	Physical No.	Expected outcome	Total (Lac)
1.	Conducting Activities for creating interest in 1.Science 2. Math	Every School	Improvement in learning levels among students	1.25
2.	Inculcating Reading Habits among students	Every School	Improvement in reading levels among students	1.25
		21 District		Rs2.5*21= 52.50

(d) **Urban Deprived Children**

Progress Overview 2014-15: Last year No proposal was submitted.

Proposal for the year 2015-16: This year state also hasn't submitted any proposal under Intervention for Urban Deprived Children.

However, to strengthen the early reading and writing programme in the state as part of the larger initiative for promoting quality education, a **total amount of Rs. 52.50 lakhs have been recommended to the state** (all the 21 districts) for conducting two specific activities i.e., to promote **Reading habits among children** and to **Popularize Maths and Science** through practical activities, which can be conducted both in the School and outside the School.

Recommendation

S.No	Activity	Classes	Unit Cost	Total amount
1	Reading habits among children	Classes 1 to 8	1.25 lakh per district	Total 26.25 lakh for 21 districts
2	Popularize Maths and Science through activities both at school and outside school	Classes 6 to 8	1.25 lakh per district	Total 26.25 lakh for 21 districts
		Total		52.50 lakhs (21 districts)

XII. Special Focus Districts (SFDs) detail

Profile of SFDs

S. No.	Name of the district	SOCIAL CATEGORY GROUP				
		ST Dominated (25% population and above)	SC dominated (25% population and above)	PMO's 121 Minority Districts	Minority dominated (20% population and above)	LWE affected districts
1	Bankura		1			1
2	Bardhaman		1	1		
3	Birbhum		1	1	1	
4	Dakshin Dinajpur		1	1	1	
5	Howrah			1	1	
6	Jalpaiguri		1			
7	Kolkatta			1	1	
8	Kooch Bihar		1	1	1	
9	Malda			1	1	
10	Murshidabad			1	1	
11	Nadia		1	1	1	
12	North 24 Parganas			1	1	
13	Paschim Medinipur					1
14	Purulia					1
15	South 24 Parganas		1	1	1	
16	Uttar Dinajpur		1	1	1	
	16 Districts	0	9	12	11	3

S.NO.	Name of District	Funds Allocation last year	Anticipated Expenditure of the Fund	% of Expenditure
1	Bankura	18321.970	17447.031	95.22%
2	Bardhaman	25435.993	25311.874	99.51%
3	Birbhum	13430.419	13096.329	97.51%
4	Dakshin Dinajpur	13039.878	11528.898	88.41%
5	Howrah	18276.849	15900.737	87.00%
6	Jalpaiguri	22538.735	19324.074	85.74%
7	Kolkatta	6673.796	5505.467	82.49%
8	Kooch Bihar	20616.354	17907.667	86.86%
9	Malda	30082.302	26868.633	89.32%
10	Murshidabad	48297.504	41965.047	86.89%
11	Nadia	29878.669	27209.640	91.07%
12	North 24 Parganas	36588.620	31635.403	86.46%
13	Paschim Medinipur	40320.248	29018.180	71.97%
14	Purulia	22906.950	16947.451	73.98%
15	South 24 Parganas	41938.187	40790.889	97.26%
16	Uttar Dinajpur	19033.788	16056.945	84.36%

Physical Progress upto 2014-15

S. No	Districts	Opening of Schools				Civil Works									
		Primary School Target upto 2014-15	Primary School Achievement upto 2014-15	Upper Primary School Target upto 2014-15	Upper Primary School Achievement upto 2014-15	Primary School Buildings (including SSK & Upgraded SSK)		Upper Primary School Buildings (including MSK)		Additional Class Room (for P, UP, SSK & MSK)		Toilet		Drinking water supply	
						Target upto 2014-15	Completed (only)	Target upto 2014-15	Achievement upto 2014-15	Target upto 2014-15	Achievement upto 2014-15	Target upto 2014-15	Achievement upto 2014-15	Target upto 2014-15	Achievement upto 2014-15
1	Bankura	110	106	544	413	283	222	350	124	10194	10496	784	823	243	226
2	Bardhaman	38	25	370	279	518	327	391	151	13349	11442	2746	2993	2226	2120
3	Birbhum	31	31	280	278	564	344	326	198	9166	8660	400	487	260	231
4	Dakshin Dinajpur	4	2	226	205	256	183	28	1	6263	5420	127	115	100	21
5	Howrah	6	5	156	156	277	166	161	128	11047	9441	722	458	604	306
6	Jalpaiguri	22	17	335	320	316	158	158	104	12413	11730	600	548	463	408
7	Kolkatta	0	0	10	9	8	0	10	6	3914	3383	1086	864	707	834
8	Kooch Bihar	21	21	310	310	162	92	125	6	10313	8889	283	368	161	198
9	Malda	56	56	242	241	492	259	253	176	13959	10818	239	308	212	212
10	Murshidabad	35	24	526	526	1418	818	446	113	21899	19371	893	809	325	93
11	Nadia	39	22	292	290	462	285	313	165	14924	12134	666	657	550	560
12	North 24 Parganas	20	14	228	225	593	353	248	136	21845	16614	1748	1634	966	925
13	Paschim Medinipur	121	98	750	704	1937	1440	566	206	13842	10835	1489	1144	2249	1997
14	Purulia	87	74	515	512	368	102	326	160	8968	7547	781	540	337	212
15	South 24 Parganas	117	117	317	317	902	481	327	215	21818	20137	584	281	336	304
16	Uttar Dinajpur	45	45	272	212	446	272	77	2	11314	9045	233	146	651	275

Sl. No	Districts	Quality								
		Teachers Recruitment		In Service Training Teachers			Text Books		Uniforms	
		Target upto 2014-15	Achievement upto 2014-15	Target upto 2014-15	Achievement at block level upto 2014-15	Achievement at cluster level upto 2014-15	Target upto 2014-15	Achievement upto 2014-15	Target upto 2014-15	Achievement upto 2014-15
1	Bankura	8449	6294	14689	14689		212470	212470	431889	431889
2	Bardhaman	11940	9045	21276	21276		387367	387367	776022	776022
3	Birbhum	7688	5191	12339	12339		214428	214428	441012	441012
4	Dakshin Dinajpur	4702	3327	7124	7124		99862	99862	197557	197557
5	Howrah	7289	4963	10926	10926		223037	223037	383115	383115
6	Jalpaiguri	6710	5147	8512	8512		221808	221808	496567	496567
7	Kolkatta	7962	5694	10674	10674		122858	122858	190920	190920
8	Kooch Bihar	2084	1288	9576	9576		179725	179725	392567	392567
9	Malda	13994	10048	13581	13581		280057	280057	567476	567476
10	Murshidabad	25524	18452	25177	25177		498576	498576	972111	972111
11	Nadia	13025	9197	15992	15992		283317	283317	508870	508870
12	North 24 Parganas	16454	11232	21418	21418		426827	426827	892338	892338
13	Paschim Medinipur	13804	11676	25069	25069		334605	334605	717937	717937
14	Purulia	5972	5122	11334	11334		180395	180395	378600	378600
15	South 24 Parganas	17711	13242	21896	21896		465171	465171	947840	947840
16	Uttar Dinajpur	8654	7170	10560	10560		205653	205653	479911	479911

Proposal of 2015-16 Physical

S. No	Districts	Primary School opening	Upper Primary School opening	Proposal for Primary School-Buildings including spillover			Proposal for Upper Primary School Buildings including spillover			Proposal for Additional Class Room including spillover			Proposal for Boys' toilet including spillover	Proposal for Separate Girls toilet including spillover	Proposal for Drinking water supply including spillover		
				(Fresh)	Spill	Total	(Fresh)	Spill	Total	(Fresh)	Spill	Total	(Fresh)	(Fresh)	(Fresh)	Spill	Total
1	Bankura	Fresh=7	-	7	55	62	-	168	168	460	0	460	756	-	209	17	226
2	Bardhaman	-	-		182	182	-	169	169	1550	225	1775	471	80		67	67
3	Birbhum	-	-		214	214	-	83	83	834	0	834	-	925		29	29
4	Dakshin Dinajpur	-	-		69	69	-	26	26		0	0	-	-		79	79
5	Howrah	-	-		108	108	-	12	12		540	540	291	233		230	230
6	Jalpaiguri	-	-		117	117	-	33	33		0	0	20	31		52	52
7	Kolkata	-	-		8	8	-	2	2		150	150	-	-	276	0	276
8	Kooch Bihar	-	-		48	48	-	119	119		795	795	-	-		0	0
9	Malda	Fresh=5	-	5	164	169	-	15	15		586	586	1012	1154		0	0
10	Murshidabad	-	-		594	594	-	206	206		0	0	1000	1200		232	232
11	Nadia	-	-		173	173	-	78	78		1075	1075	273	482		0	0
12	North 24 Parganas	-	-		212	212	-	56	56		174	174	1362	1249		22	22
13	Paschim Medinipur	-	-		381	381	-	156	156	353	0	353	543	300		250	250
14	Purulia	-	-		165	165	-	72	72		253	253	-	-		125	125
15	South 24 Parganas	Fresh=14	-	14	272	286	-	9	9	381	1040	1421	2677	2656		27	27
16	Uttar Dinajpur	-	-		168	168	-	65	65		0	0	-	-		345	345

NB: No spillover proposal for Boys' Toilet & Girls' Toilet.

S. No	Districts	Proposal for Quality 2015-16			
		Teachers Recruitment	In Service Training Teachers	Text Books	Uniforms
1	Bankura	14	22922	493703	493703
2	Bardhaman	-	30389	886094	886094
3	Birbhum	-	17593	508054	508054
4	Dakshin Dinajpur	-	8750	242474	242474
5	Howrah	-	14862	500645	500645
6	Jalpaiguri	-	10107	325176	325176
7	Kolkatta	-	11933	280431	280431
8	Kooch Bihar	-	14229	434361	434361
9	Malda	10	15223	700481	700481
10	Murshidabad	-	26044	1176706	1176706
11	Nadia	-	21229	627901	627901
12	North 24 Parganas	-	29579	973512	973512
13	Paschim Medinipur	-	35493	805371	805371
14	Purulia	-	19581	450988	450988
15	South 24 Parganas	28	28180	1094847	1094847
16	Uttar Dinajpur	-	11964	566742	566742

XIII. Inclusive Education for Children with Special Needs (IE for CWSN)

Progress Overview 2014-15

In the year 2014-15, the State had identified 203201 CWSN and the total budget provided the State was 4267.221 lakh. The physical and financial progress of the State is given below.

- Out of a total of 203201 CWSN identified during 2014-15, 163789 have been enrolled in the schools, 14774 in SRP and 19929 have been covered with home-based education.
- 12736 CWSN have been provided with aids and appliances.
- 407 Camps have been organized.
- Total 7681 teachers have been oriented to IE on several specific issues like ASD,CP,MD etc.
- 1278 Special Educators / Resource Teachers are working. Out of 676 under BRC head as RPs for CWSN and 602 as RT/Special educators under IE head.
- A total of 52093 schools have been provided with ramps.(62.9 % of total schools).
- 8542 schools have been provided with Barrier free toilets. (10.32 % of total schools).
- 1621 Resource rooms are functioning across the State.
- 74008 IEPs has been developed.
- 43648 parents have been oriented on IE related issues.

The following activities were conducted for CWSN with JE/ AES in 2014-15:

- 1) During 2014-15,the State has identified 172 CWSN with JE/AJE
- 2) Out of total identified, 66 have been enrolled in formal schools and 70 have been covered through HBE, and SRP.
- 3) 36 have been given therapy services,
- 4) 80 have been provided with transport support.

Category - and gender wise Progress in IE in 2014-15

Category	Identified CWSN			CWSN enrolled in formal schools			No. of CWSN covered through SRPs/ Resource Rooms			No. covered through HBE			No. of Out of school CWSN		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
LV	14803	12441	27244	12834	10915	23749	973	734	1707	860	706	1566	136	86	222
TB	4057	3242	7299	2909	2312	5221	686	517	1203	363	340	703	99	73	172
HI	12624	11291	23915	9408	8911	18319	2062	1466	3528	893	702	1595	261	212	473
SI	12223	8812	21035	11560	8321	19881	0	0	0	389	323	712	274	168	442
OI	23736	17049	40785	18741	12650	31391	2016	1521	3537	2527	2484	5011	452	394	846
MR	21815	16043	37858	18091	13852	31943	1290	710	2000	1917	1108	3025	517	373	890
MD	10870	8223	19093	8216	5985	14201	632	477	1109	1567	1456	3023	455	305	760
CP	6053	4421	10474	4578	3151	7729	0	0	0	1209	1102	2311	266	168	434
LD	5959	4999	10958	5034	4175	9209	76	57	133	652	621	1273	197	146	343
ASD	2599	1872	4471	1308	838	2146	873	658	1531	350	317	667	68	59	127
JE/AJE	44	25	69	0	0	0	15	11	26	29	14	43		0	0
Total	114783	88418	203201	92679	71110	163789	8623	6151	14774	10756	9173	19929	2725	1984	4709

Physical & Financial Progress for IE: 2014-15

S. No.	Activities	Physical target	Financial target	Physical Achievement	Financial achievement As on 31.01.2014	% exp	% of anti. Exp.	Month of activity
1	Assessment camps	724	217.2	407	75.75	34.88	83.890	June onwards
2	Aids and appliances	24652	493.04	12736	127.36	25.83	83.890	June onwards
3	Repairing of aids and appliances	726	72.6	187	41.1642	56.70	83.000	Round the year
4	Salary of existing Special educators	659	672.26	603	512	76.16	76.160	Round the year
5	Corrective surgeries	4064	203.2	506	115.2144	56.70	83.890	Round the year
6	3 day non-residential training of teachers on CP/MR/MD	8472	25.42	7681	14.41314	56.70	56.688	December, 14
7	Orientation of parents	49789	49.789	43648	28.230363	56.70	56.699	December, 14
8	Transport allowance	62883	1572.08	50861	867.38	55.17	95.713	Round the year
9	Escort allowance	25899	647.48	21963	549.075	84.80	93.342	Round the year
10	World Disabled Day	726	145.2	625	82.3284	56.70	56.701	December, 14
11	Activities on children with JE /AES	238	4.92	238	2.78964	56.70	56.707	Round the year

S. No.	Activities	Physical target	Financial target	Phy Ach	Financial achievement As on 31.01.2014	% exp	% of anti. Exp.	Month of activity
12	3 day residential training to the existing Special educators	1339	8.034		4.555278		56.759	August onwards
13	5 day non residential training to teachers on Curriculum Adaptation	21780	108.9				0.000	
14	Additional cost of Braille books	6813	6.813				0.000	
15	Additional cost of large print books	26857	40.285				0.000	
	TOTAL		4267.2 lakh		2419.51 lakh	56.69%	83.89%	

Year wise Expenditure since 2008-09

Year	Outlay	Exp	% Exp	Per Child Exp
2008-2009	1797.04 lakh	1168.81 lakh	65.04%	199671 (Rs. 585.36/-)
2009-2010	2244.35 lakh	1927.04 lakh	85.86%	224434 (Rs. 857.28/-)
2010-2011	6715.604 lakh	4942.82 lakh	73.60%	239843 (Rs. 2060.85/-)
2011-2012	8101.79 lakh	5895.67 lakh	72.77 %	270060 (Rs. 2183.09/-)
2012-2013	7420.868 lakh	4784.05 lakh	64.47%	265031 (Rs.1805.09/-)
2013 -2014	3637.24 lakh	3122.14 lakh	85.84%	213955 (Rs. 1459.25/-)
2014-2015	4267.221 lakh	2419.51 lakh	56.69%	203201 (Rs. 1190.69/-)

The actual expenditure on IE during 2014-15 is 56.69 % and the expected expenditure till March 2015 is 83.89%.

Proposal for the year 2015-16

S. No.	District Name	Total child population (6-14 years)	No. of CWSN Identified	% CWSN against child population	No. of CWSN for budgeting (excluding special schools CWSN and LD)	CWSN indentified in 2011 census	Gap
1	Alipurduar	209349	3397	1.6	2875	5001	1604
2	Bankura	509311	12297	2.4	11594	10727	-1570
3	Bardhaman	1013839	25113	2.5	23888	19992	-5121
4	Birbhum	544594	8046	1.5	7380	10682	2636
5	Dakshin Dinajpur	238496	3988	1.7	3715	5208	1220
6	GTA	120483	938	0.8	685	1804	866
7	Howrah	625231	6206	1.0	5228	13396	7190
8	Hooghly	648526	5538	0.8	4681	12686	7148
9	Jalpaiguri	353057	4278	1.2	3865	5051	773
10	Koch Behar	418442	4606	1.0	3988	7670	3064
11	Kolkata	425919	7491	1.5	5527	12250	4759
12	Malda	743713	10612	1.4	9591	14746	4134
13	Murshidabad	1225345	16413	1.3	15706	26017	9604
14	Nadia	647260	10060	1.5	9030	10557	497
15	N 24 Parganas	1177782	12696	1.0	11562	25319	12623
16	Paschim Mednipur	822051	15317	1.8	13795	19609	4292
17	Purba Medinipur	706404	12062	1.6	10503	16457	4395
18	Purulia	492353	6773	1.4	6069	9644	2871
19	Siliguri Mahakuma	124393	2227	1.8	1974	2599	372
20	South 24Parganas	1244988	18663	1.5	16013	30095	11432
21	Uttar Dinajpur	607344	6194	1.0	5558	10440	4246
	TOTAL	12898880	192915	1.5	173227	269950	77035

Category-Wise Coverage Plan in IE for 2015-16

Category	Identified CWSN			CWSN enrolled in formal schools			No. covered through HBE			No. of CWSN would be covered through SRP		
	B	G	T	B	G	T	B	G	T	B	G	T
LV	13830	11707	25537	12834	10915	23749	860	706	1566	136	86	222
TB	3371	2725	6096	2909	2312	5221	363	340	703	99	73	172
HI	10562	9825	20387	9408	8911	18319	893	702	1595	261	212	473
SI	12223	8812	21035	11560	8321	19881	389	323	712	274	168	442
OI	21720	15528	37248	18741	12650	31391	2527	2484	5011	452	394	846
MR	20525	16333	36858	18091	13852	31943	1917	1108	3025	517	1373	1890
MD	10438	7979	18417	8216	5985	14201	1567	1456	3023	655	538	1193
CP	6053	4421	10474	4578	3142	7720	1209	1102	2311	266	168	434
LD	5034	4175	9209	5034	4175	9209	0	0	0	0	0	0
ASD	1683	1214	2897	1308	838	2146	307	317	624	68	59	127
JE/AJE	138	131	269	0	0	0	58	28	86	80	103	183
Total	105577	82850	188427	92679	71110	163780	10090	8566	18656	2808	3174	5982

Class-wise Break up of Braille Books & Large Print Books to be given through Regional Braille press of Narendrapur Ramkrishna Mission & WB Text Book corporation

Class	Sets of Braille Books Required	large print books Required
I	585	1500
II	782	1378
III	835	2441
IV	880	2470
V	521	2175
VI	502	2359
VII	499	2473
VIII	438	2424
TOTAL	5042	17220

No. of Schools with CWSN

No.	Districts	1 to 5 CWSN Enrollment	6 to 9 CWSN Enrollment	10 and above CWSN Enrollment	Total schools with CWSN
1	Alipurduar	796	95	47	938
2	Bankura	2604	241	84	2929
3	Barddhaman	3605	1142	270	5017
4	Birbhum	1743	229	131	2103
5	Dakshin Dinajpur	964	29	4	997
6	Darjiling	246	14	16	276
7	Haora	1569	127	41	1737
8	Hugli	1367	108	41	1516
9	Jalpaiguri	1163	109	39	1311
10	Koch Bihar	1423	82	19	1524
11	Kolkata	981	128	59	1168
12	Maldah	1511	315	223	2049
13	Murshidabad	3334	536	275	4145
14	Nadia	2111	229	131	2471
15	North Twenty Four Pargana	3019	392	134	3545
16	Paschim Medinipur	4338	365	133	4836
17	Purba Medinipur	2405	287	217	2909
18	Puruliya	1936	143	83	2162
19	Siliguri	516	70	18	604
20	South Twenty Four Pargana	3052	441	213	3706
21	Uttar Dinajpur	1353	188	76	1617
	Total	40036	5270	2254	47560

School wise Analysis: No. of Schools with different categories of CWSN

No.	District Name	Number of schools having CWSN Enrolment									
		B	LV	HI	SI	01	MR	LD	CP	ASD	MD
1	Alipurduar	74	245	175	341	314	252	157	66	25	223
2	Bankura	228	740	693	563	959	1227	279	420	43	491
3	Bardhaman	565	1812	1691	1152	2090	2085	314	547	113	774
4	Birbhum	154	624	475	676	767	801	184	185	80	567
5	Dakshin Dinajpur	27	148	240	45	319	412	14	219	9	183
6	Darjiling	12	84	62	98	53	20	63	10	4	28
7	Haora	93	340	320	441	565	725	137	294	62	326
8	Hugli	97	248	297	316	401	723	105	197	59	299
9	Jalpaiguri	148	313	286	440	435	295	135	107	38	233
10	Koch Bihar	110	283	248	542	491	363	107	102	62	441
11	Kolkata	47	262	204	294	289	639	322	102	62	184
12	Maldah	194	721	482	802	899	826	223	180	79	590
13	Murshidabad	339	1079	1196	726	2055	2128	196	596	114	774
14	Nadia	176	485	532	627	909	956	343	338	64	574
15	North 24 Pgs.	218	824	780	932	1255	1689	309	497	105	707
16	Paschim Medinipur	207	1266	1070	1403	1538	1597	575	784	72	709
17	Purba Medinipur	179	719	493	1206	937	882	303	201	157	776
18	Puruliya	181	744	509	603	697	633	149	118	58	453
19	Siliguri	60	152	156	147	211	295	77	196	9	123
20	South 24 Pgs.	272	890	925	1149	1399	1494	393	484	141	747
21	Uttar Dinajpur	152	402	380	527	624	459	131	231	80	398
	TOTAL	3533	12381	11214	13030	17207	18501	4516	5874	1436	9600

District Wise Proposal for Training Primary Level Teachers on Curriculum Adaptations

S No.	District	Primary			
		1 To 5 CWSN Enrollment	6 To 9 CWSN Enrollment	10 And Above CWSN Enrollment	Total School (Pry) With CWSN
1	Alipurduar	665	44	18	727
2	Bankura	2099	88	16	2203
3	Bardhaman	3116	919	131	4166
4	Birbhum	1403	106	33	1542
5	Dakshin Dinajpur	774	4	0	778
6	Darjiling	197	7	7	211
7	Haora	1237	71	13	1321
8	Hugli	1071	57	18	1146
9	Jalpaiguri	968	62	14	1044
10	Koch Bihar	1157	49	6	1212
11	Kolkata	661	82	23	766
12	Maldah	1248	236	98	1582
13	Murshidabad	2834	298	58	3190
14	Nadia	1746	110	25	1881
15	North Twenty Four Pargana	2401	223	43	2667
16	Paschim Medinipur	3525	160	32	3717
17	Purba Medinipur	2005	153	50	2208
18	Puruliya	1587	78	22	1687
19	Siliguri	457	35	6	498
20	South Twenty Four Pargana	2497	290	77	2864
21	Uttar Dinajpur	1165	123	35	1323
	Total	32813	3195	725	36733

The State has a total of 82781 schools (67229 primary & 15552 upper primary). 36733 primary schools and 10827 upper primary schools are having CWSN. The total number of CWSN enrolled in Govt schools is 163789. The total number of schools having children with Low vision is 12381 with Blind are 3533, with HI are 11214, with OH are 17207, with MR are 18501, with MD are 9600, with CP are 5874 and with ASD are 1436. Hence to have comprehensive IE Quality plan, the State is proposing to train 36733 teachers on curriculum adaptations. .

Plan for 2015-16

S. No.	Activities	Phy.	Unit cost	Fin.(In lakh)	Remarks	Time line
1.	Assessment camps	726	0.25	181.50	As proposed	June onwards
2.	Aids and appliances, resource room material and ICT material	14170	0.03500.11	495.966	Recommended	Round the year
3.	Corrective surgery	1429	0.08	114.32	As proposed	From August
4.	Escort Allowance	36489	0.025	912.225	As proposed	Round the year
5.	Transport Allowance	67910	0.025	1697.75	As proposed	Round the year
6.	Salary of existing RPs, including employers EPF contribution	602	0.09637	696.176	As proposed	Round the year
7.	World Disabled Day	726	0.2	145.20	As proposed	December,15
8.	Hiring of therapy services	726	0.2	145.20	As proposed	All year
9.	Activities on JE/AJE	279	0.2634	7.34	As proposed	All year
10.	3 days non residential training of teachers on Curriculum Adaptation	36733	0.001	110.20	As proposed	May onwards
11.	3 days residential training of Special educators on Curriculum Adaptation	1278	0.002	7.668	As proposed	April onwards
12.	2 days non residential training to Block JE and special educators on Barrier free environment.	19926	0.001	39.852	As proposed	June, 15
13.	6 day residential training ICT	1200	0.002	14.40	As proposed	July,15
14.	Two days parent orientation	16809	0.001	33.618	As proposed	April onwards
15.	Additional cost of large print books	17220	0.0044	75.768	As proposed	March 15
	Total			4677.182 lakh		

District Wise Status of JE/ AES CWSN

Sl. No.	Name of the districts	Information on Children with JE/AES: 15-16					
		No. of such children identified			Coverage plan		
		Boys	Girls	Total	Enrolled in formal schools	Would be Covered through SRP	Would be covered through HBE
1	Alipurduar	0	0	0			0
2	Bankura	7	4	11	0	0	11
3	Bardhaman	0	0	0			0
4	Birbhum	104	102	206	50	97	59
5	Dakshin Dinajpur	17	12	39		14	25
6	GTA,						0
7	Hooghly	4	5	9	8	1	0
8	Howrah	0	0	0			0
9	Jalpaiguri	0	0	0			0
10	Malda	5	3	8	8	0	0
11	P. Medinipur	1	5	6	0	2	4
Total		138	131	279	66	114	99

Plan of JE / AES

S. No.	Activities	Target	Physical	Unit cost	Fin.	Time line
1	Assessment and screening of JE/AJE	Two Camps per district for each of affected 10 districts.	20	0.2	4.00	April-July,2015
2	One day orientation of teachers	Taking one teacher each from 66 schools having enrolled JE/AJE affected children	66	0.001	0.07	April-July,2015
3	One day Training to the parents of JE affected children.	For all identified such parents of JE/AJE affected children.	279	0.001/head	0.28	May-15 onwards
4	Sensitization and awarness generation on prevention.	L.S. amount Per district.	10	0.3	3.00	Dec'15
TOTAL					7.35 lakh	

The following activity was **NOT** recommended by the Appraisal Team::

S. No	Activity	Phy	Unit Cost	Budget	Remarks
1	ICT Support to CWSN at Resource Rooms	1621	0.25	405.25	Part of aids and appliances
2	Development of Databse for HBE CWSN and newly identified CWSN.	21	1	21.00	Part of MIS

Recommendation:

The Appraisal Team recommends the proposal of Rs. 4677.18 lakh on IE @ Rs. 2700/- per annum per child for 173227 CWSN.

Observations:

As far as inclusive education is concerned the state would now have to focus on enhancing academic support to CWSN by strengthening teacher training on inclusive pedagogy. NCERT is in the process of developing exemplar material on curricular adaptations and adapted CCE, with a special focus on the learning needs of CWSN. This material is being developed for primary level. The State now needs to focus on training teachers in IE. To give quality the IE programme, the state is proposing training of 36733 primary school teachers on the NCERT material. For this, the state would have to get its existing resource persons trained through NCERT. **The State has 676 RPs for CWSN at the BRC level. These are recommended.**

As far as therapy services to CWSN are concerned, the state should train parents of CWSN on providing basic therapy to CWSN through the existing physiotherapists. The state should also converge with the RBSK programme of the Health Department for therapeutical support of CWSN.

Suggestions:

- **Gap of 77035 CWSN as compared to Census 2011. This needs to be addressed immediately**
- **33189 OOS CWSN as per IMRB Survey 2013**
- **State proposes to cover 10% CWSN through HBE. This is an area of concern. as the main aim of SSA is inclusion of CWSN in schools. The appraisal team recommends a third party assessment of CWSN covered through HBE**
- **The State could not cover 4709 CWSN in 2014 - 15**
- **Each CWSN should have an IEP. Only 36.42% IEPs developed**
- **More teachers need to be sensitized on IE. Only 44.13% teachers trained in IE**
- **The state can do different activities in different blocks on World Disabled Day. These include inclusive adventure camps, inclusive tree plantation drive, inclusive educational tours, and inclusive enrollment drives, inclusive plays having key messages, inclusive excursion tours and many such similar activities that automatically create awareness on inclusion.**

XIV. Community Participation

a. Media Activities

Progress Review: 2014-15

1. Activities undertaken by State

- State has carried out following activities to enhance awareness among education administrators, PRI members, Teachers, Children, SMC and other community members on child entitlements under RTE Act.
- To propagate this message, PBSSM, through effective use of print, electronic, folk, visual & social media, fair & festivals and other tools has initiated the process which is still continuing.
- For the newly elected PRI members an orientation programme has been taken up by the Panchayat and Rural Development Dep't. In association of SSM in the District level.
- State has prepared a booklet named 'Aguner Mokabilai Amader Daitwa O Kartatabya' for fire safety information for the school and arrange a fire safety awareness programme in association with Fire and Emergency Service Dep't.
- Organized special campaign in the context of RTE Act-2009 and SSA activities on kanyashree week throughout the state.
- Under the initiative of PBSSM, competition of drawing, poem & essay writing on different aspects and provisions of the RTE Act was organized by different Schools throughout the state.
- The educational scenario of the State in the context of RTE Act 2009 and SSA activities were highlighted through the bimonthly newsletters of SPO -"Yogasutra" and other journals published by the districts.
- Broadcast of messages on RTE and SSA campaign over Siliguri, Murshidabad and Santiniketan AIR stations & FM stations from Santiniketan (AIR).
- *A folkbased campaign programme on RTE-SSA has been arranged in the district level in association with I&CA Department, Govt. of West Bengal.*
- For disseminating the key messages of RTE amongst the disadvantaged communities including tribal communities, district-specific folk-based campaign activities like folk drama (Dukhe jatra, street drama), folk song (Baul, Jhumur), folk dance (Chhau, Jhumur, etc.) and tribal drama in Alchiki script have been implemented in specific pockets in the different districts.

2. Focused community awareness programmes in EBBs and SFDs.

- State has organized awareness and sensitization camps on RTE / SSA activities, community meetings, training programmes, rallies, observation of important days, Gram Sabha meetings, parent-teachers meeting, SMC meetings etc.
- These activities targeted the community members as well as educational administrators, SSA workers, Shiksha Bandhus, PRI members, Teachers, SMC and other community members, parents, Anganwadi workers, civil society organization etc.

3. Awareness on decentralized local grievance redressal system.

- State has not carried out any major campaign to popularize the grievance redressal mechanism under RTE Act.

4. Strategies adopted for awareness among tribal communities

- Local folk has been utilized to create awareness as well as for disseminating the key messages of RTE. Districts with greater population of out of school children population were initially taken up for implementation of folk programmes. District specific folk based campaign activities were selected and the local artists performed in specific pockets in grassroots level for creating awareness within the disadvantaged communities. This included activities like folk drama (Dukhe Jatra, street drama), folk song (Baul, Jhumur, etc.) tribal drama in Alchiki script etc.

District	Name of the tribal group	Activities conducted	Output of the activity
Bankura	Santhal, Sabar, Bhumij, Kurmi	Local Folkbased (Baul, Bhadu, Tusu, puppet show,	Awareness and sensitization of people at large.
Birbhum	Santhal	Dukhe Yatra, street drama, tarja, qawwali, fon gan,	
Burdwan	Santhal	Bhawaia, Bhatiali, Chhow, Natua etc.) awareness and	
Cooch behar	Rava, Oraon, Garo, Santhal	Orientation of Tribal Community members & Leaders, Street play, Posters,	Awareness on RTE - SSA activities
D.dinajpur	Santhal, Oraon	Use of local media (cable) etc.	
Dghe	Lepcha, Sherpa, Bhutia, Dukpa, Kagatay, Tibatan, Yolmo, Tamang, Limbu	Training of the ST community SMC members.	Increase in enrolment at elementary level.
Hooghly	Santhal	Meeting with ST community. MTA members at school level.	Minimize drop-out and high percentage of retention.
Howrah	Santhal, Oraon	Door to door campaign with the involvement of Local Folk and also converges with some NGOs for SHG members training in the district level.	Minimize out of school children.
Jalpaiguri	Toto, Munda, Mech, Rava, Oraon		
Kolkata	Specific slum areas belonging disadvantages group		
Malda	Santhal, Oraon, Munda, Hwo		
Murshidabad	Santhal, Oraon, Bhumij, Kharwar, Malpaharia		
Nadia	Santhal		
North 24 parganas	Santhal		
Paschim medinipur	Lodha, Sabar, Santhal, Munda,		
Purba medinipur	Lodha, Sabar, Santhal		
Purulia	Kheria, Sabar, Santhal		
Siliguri	Bhutia, Lepcha, Modeshia, Santhal		
South 24 parganas	Munda. Oraon		
Uttar dinajpur	Santhal, Oraon, Munda, Kora		

5. Awareness in urban areas.

Media plays a very important role in creating and spreading awareness amongst the greater masses. SSA, West Bengal has effectively used the Media component in order to carry down the messages of the RTE Act.

6. Status on enrollment drive on progress in 2014-15.

Status on total number of OOSC identified and enrolled in school.

Year	Identified OOSC		Enrollment /Mainstreaming		
	Girls	Boys	Girls		Boys
			In School	In KGBV	
2014-15	55655	30411	21744	7356	37816

7. Financial status of campaigns and activities undertaken by the states under 0.5% norm

Sl. No.	Activities	Approved amount	Achievement up to January,2015	Anticipated achievement up to 31 st March,2015
1	Observed Republic Day & Independence Day in light of RTE (Rally canvassing, slogan, quiz, debate and academic discussion	200.00	95.00	0.00
2	Organized enrolment drive programme in the districts.	50.00	30.00	20.00
3	Organized folk, campaign for Tribal awareness in the districts	100.00	15.124	85.00
4	Awareness activities in 19 SFDs.	200.00	-	200.00
5	Awareness activities in 87 EBBs.	435.00	-	200.00
6	Awareness activities on grievance redressal mechanism	200.00	-	50.00
7	RTE Anthem to telecast on local cable and to provide copies to culture schools.	40.00	-	10.00
8	To prepare Advocacy material for SMC and other stakeholders in local.	69.60	-	30.00
	TOTAL	1294.6	140.124	595.00

8. Media and Public awareness activities undertaken at SPO/DPO level in

- These activities targeted the educational administrators, SSA workers, Shiksha Bandhus, PRI members, Teachers, SMC and other community members, parents, Anganwadi workers, civil society organization, general public etc.

Status on expenditure and major outcomes of the SPO level media activities.

Activities undertaken	Major outcomes	Fin. Target	Expenditure
Advertisements published in the newspapers / journals. Exhibitions in fairs and festivals, Video conferences, National Education Day, Kanyashree Day, Independence Day, Republic Day celebration, publication of Yogasutra by State office and other media related activities.	<ul style="list-style-type: none"> • Awareness and sensitization of people at large. • Awareness on RTE – SSA activities • Increase in enrolment at elementary level. • Minimize drop-out and high percentage of retention. • Minimize out of school children. 	200.00	Rs. 80 lakh till Jan 2014. The balance fund will be utilized for Media and Documentation related issues within March, 2015.

Action plan for Media components: 2015-16

1. Activities to be conducted by State

- State has submitted plan of action to enhance awareness among education administrators, PRI members, Teachers, Children, SMC and other community members on child entitlements under RTE Act.
- For comprehensive publicity of the provisions of the Right to Education Act, the State Media Action Plan would target specifically the following audience:
 - a. Children, particularly Out of School Children.
 - b. Teachers/ School Management/ Anganwadi workers/ PTA/MTA.
 - c. Members of Panchayati Raj Institutions and Administrators.
- In order to address the specified audience through the State Media Action Plan the specific Media policies are as follows.
 - a. **For the target group of the Children, Particularly Out of School Children. This would essentially be the poorer and marginalized section of society.**
 - The target group has two sets of audience. For the first one, i.e., the Children already in the School the following activities have to be done.
 - Celebration of various important days, like Republic Day, Independence Day etc. The theme for this celebration will be the RTE-SSA activities. There will be provision of rally, canvassing and slogan on the topic apart from quiz, debate and academic discussion.
 - Competition of Drawing/Poem/Essay on different aspects and provisions of the Right to Education Act will be organized by Schools.
 - Development of Poster and Wall writing on the context of Right to Education targeting the learners. Different Posters and Wall writing for each School.
 - The sports events organized under the SSA will become important platform, which will be used for wider publicity of the provisions of the Right to Education Act. The Sports ground will be decorated with Poster, Banners and provision of campaign facilitation etc including external activities performed under SSA in different field. For bringing Out of

School Children into Schools the target group would be – a) The parents of the children and b) Child Labourers / Street Children.

- To reach out to the targeted sets of audience with the clear message of Right to Education Act the following steps have to be taken.
 - i. During the enrollment session, door-to-door mass campaign in the context of Right to Education Act by VEC/WEC will be organized during 'Bharti Sunisshit karan Karmosuchi'. Now this campaign will more emphasize on the Right to Education Act. Rally with Poster on Right to Education Act will also be organized.
 - ii. For the Hardest to reach group of Children it is necessary to identify the children and mobilize them to attain the formal School, which will be looked after by VEC/WEC.
 - iii. Radio jingles, TV Spots have to be developed to reach the general public.

b. The second target group is Teacher / School Management Committee / Anganwadi Workers / PTA/MTA:

To reach this target group the following measures have to be undertaken:

- Circulation of Hand Book in local vernaculars on the provision of Right to Education Act to the VEC / WEC Members. A sensitization programme would have to follow.
- An appeal message from the Minister of School Education containing a brief of the main provision of the Right to Education Act and also the timelines indicated in the Act have to be published through Daily News Papers, Local news papers, cable T.V. etc.
- Development of Posters in the context of various provisions related to Right to Education including Pupil Teacher ratio, Corporal Punishment, redressal mechanism and RTE Anthem will be sent to all schools in the State.
- Organization of Workshop / Seminar including Teachers, professors, School Management and Anganwadi Workers in order to highlight the change over this Act entails from the current system. The workshop would be at the CLRC/ ULRC, District level.

c. Target Group- Members of Panchayati Raj Institutions and General Administrators:

All Posters developed in the context of Right to Education Act will be displayed in every Panchayat & Block office. The officials and People's representatives will inform the public visiting these offices which would serve as information as well as the facilitation centers. Activities at the grassroots level, i.e., panchayats, should be brought into the fold for propagation of the message of RTE to the masses them being the closest government officials available.

2. State has total 87 EBBs & 16 SFDs

1.1 Target group and educational issues need to be solved.

Children who are out of school in EBBs and SFD related areas in the state have been identified and steps have been taken to enroll them in class appropriate with their age and provided Special training and mainstreamed thereof.

1.2 Awareness strategies to be adopted

- i. Orientation of the communities, promulgation of RTE-SSA messages to the respective target
- ii. Facilitate the Hardest to reach group of Children to formalize their Education.
- iii. Promulgation through print, electronic, visual, folk media and other tools.
- iv. Awareness events in the community like padyatras, gram sabha meetings, parent-Teacher meets, SMC meetings with the parents etc in the areas.
- v. Community volunteers/ SMC members/ older children/ panchayat members/ local opinion makers etc can be co-opted to bring the children to the school and provide support.
- vi. Special Campaigns before opening of the new academic session, with the involvement of Community, especially local youth groups, CBOs, local opinion makers

3. Plan to create substantial community awareness on Beti Bachao Beti Padhao programme in Kokata District.

Government has introduced a new scheme called **Beti Bachao, Beti Padhao**, which will help in generating awareness and improving the social efficiency of the girl children.

The following measures may be taken to create substantial community awareness on Beti Bachao Beti Padhao programme. The areas of print media, electronic media, folk media, visual media and social media may be used to create awareness of SMC, Local Authority/PRI members and teachers along with other stakeholders on gender sensitization and Intensive awareness efforts to promote girls education.

- Special drive on education for all, especially for girls.
- Development for health issues of the girl students:
- Campaigns on sensitization towards women and children. Create safety cells for girls.
- Safety of women on public Transport system.
- Cyber crime safety cells for girls.
- Crisis management center's for girls.
- Awards for best parents, Samaritans in the society.
- Awards for daring girls standing up as role models in the society.

This scheme will prove to be a boon not only for girl children but for society as well. The ambitious project will include some of the best practices for better initiation and implementation. For instance, West Bengal has a system for enabling cash transfers at periodic intervals for the child's education. If the scheme – *Beti Bachao, Beti Padhao* is planned and implemented the way well, then things will change for the women and girls of the country.

4. Plan to create awareness on local grievance redressal mechanisms

- Grievance implement lies dissatisfaction or distress or suffering or grief caused unnecessarily or illegally. It is a complement or representation made in writing as regard to an office related matter

arising from employment or service conditions, or from conditions involving unfair treatment by employers or from isolation of any agreement or standing instructions.

- The principle object of any grievance system is to encourage human problems to be brought to the fore so that the Management can learn about them and may try a corrective action. The concerned persons should be provided with appropriate procedure through which their grievances can be appropriately addressed.
- In future, during the orientation of community leaders, all of them will be informed to bring any sort of violation of RTE Act, 2009 and WBRTE Rules, 2012 to the notice of SSA officials at the respective levels, the District Inspector of Schools (Primary), the District Inspector of Schools (Secondary) and other District and State level officials.
- Moreover, like website etc and electronic, print and visual media will be used for wide campaign on this issue. In the electronic device time of video conference on the other issues the concerned subject will be discussed and interacted with the district / block level officials, teachers, SMC and community members, other education administrators etc throughout the state.

5. Campaigns and activities to be undertaken under 0.5% norm in

Districts	Activities proposed	Mejor out come to be expected	Fin. Proposal (Rs. In lakh)	Recommendation (Rs. In lakh)
21	Enrolment drive and campaign	Enrolment session door to door mass campaign during bhartykaran karmasuchi.	210.00	210.00
87 Blocks	Community awareness in EBBs	Awareness activities in 87 EBBs	174.00	174.00
19 SFDs	Community awareness in SFDs	Awareness activities in 19 SFDs	180.00	95.00
21	Awareness on decentralised grievance redrasal mechanism.	Awareness generation on grievance redrasal mechanism at different levels.	210.00	210.00
1 (Kolkata)	Awareness about Beti Bachao Beti Padhao programme.	To facilitate 100% girls enrolment at elementary level.	10.00	5.00
21	Community awareness on the RTE on Celebration of Independence Day and Republic Day including BCC (Behavioural Change Communication)for wash in school	Inculcation of values and moralities amongst children.	420.00	105.00
21	Awareness activities on any other State specific initiatives like Kanyashree prakalpa and their IEC material	To facilitate 100% girls enrolment at Upper Primary level.	490.93	105.00
21	Holding stall at Mela premises./ regional festivals	Awareness generation and creation of interest amongst children to continue education.	210.00	105.00
22	TOTAL		1904.93	1009.00

6. State plan to create awareness among urban stakeholders

Media plays a very important role in spreading awareness amongst the greater masses. SSA, West Bengal has to be effectively used the Media component in order to carry down the messages of the RTE Act.

- Effective use of print (advertisement of messages in daily newspaper, journals), booklets, leaflets etc and electronic media (AIR, FM stations etc).
- Exhibition may be arranged at state level in Kolkata and other cities / towns in the different fairs and festivals.
- Wall writing in schools conveying the messages of RTE.
- Street drama, Padayatra, Awareness camp etc in different pockets may be arranged.

7. Proposed plan for Media and Documentation Activities under SPO+DPO management Cost

Sl. No	Activity	Theme Of the activity and Expected outcomes	Fin. Proposal in lakh	Recommendation In lakhs
1	Awareness camping for the Panchayats, local Opinion makers and community members (including EBBs and SFDs)	Sensitization and awareness on RTE and SSA Activities Awareness generation, Motivations Involvement of stakeholders	100.00	80.00
2	Campaign & Advertisements in Important Daily News Papers, Various TV Channels, AIR & FM Channels	Messages on RTE and SSA activities, Campaign programme on Bartikaran Karmasuchi and other related activities for sensitization of the concerned persons	100.00	100.00
3	Workshop	Sensitization in the aspects and various provisions of RTE Act 2009 and workshop on each context.	2.00	1.00
4	Development and Distribution of Publicity Material	. Bi-Monthly News Letter - "YOGASUTRA", Posters, Booklets, Pamphlets, Flexes, Hoarding Materials etc.	10.00	10.00
5	Short Film/ Documentary film and other Audio-Visual materials Development	Campaign in the aspects and various provisions of RTE Act 2009 & other related activities.	15.00	10.00
6	Cyber activities	Website updates Up gradation at State Level with the help of State NIC.	5.00	Under MIS activity

Sl. No	Activity	Theme Of the activity and Expected outcomes	Fin. Proposal in lakh	Recommendation In lakhs
7	Tribal awareness activities	TV, Cable TV and Radio Spot selection on various tribal languages for Campaign on RTE related activities.	20.00	Under 0.5% norms
8	Advertisement in other medium	Slogan in Bus Tickets, Wall Of the Buses, Wall writing, Hoardings etc for promoting RTE	10.00	10.00
	Video/Tele conference	Orientation programme on newly recruited Teachers and other related persons, Annual Work Plan & Budget etc.	1.00	1.00
	SMS Campaign	SMS campaign on RTE	2.00	2.00
9	Fairs and Festivals	On RTE and SSA related campaign.	50.00	25.00
10.	Beti Bachao Beti Padhao programme, Publicity of RTE Anthem etc.	Awareness and sensitization of the SMC, local authority/ PRI members and teachers along with other stakeholders on gender sensitization to promote girls education.	200.00	Sanctioned under 0.5% norms
11	Any other State specific media activities	Both print and video documents, Publication of other reports, Miscellaneous	5.00	5.00
Total			520.00	244.00

Observation and Recommendation

- State has not notified activity mapping for the function of PRIs and Local Authority.
- State has proposed to take up Behavioral Change Communication activities at school level. This activity may be conducted in collaboration with district unit of Swachh Bharat Mission & Bal Swachhta Abhiyan.

Plan of action for media components (SPO+DPO- 0.5 % norm) recommended as per prescribed SSA financial norms.

b. Community Mobilization

A. Activities undertaken by State/UT in 2014-15

i. Status of:

a. Community Mobilization activities undertaken in the year 2014-15: West Bengal has conducted various activities in the year 2014-15 as far as community awareness is concerned. The activities are as following:

- Observation of Independence Day and Republic Day
- Public awareness activities
- Wall writing
- Folk and media campaign
- Orientation and sensitization program
- Fair and festivals

b. School Management Committee (SMC) formation, tenure, responsibilities etc.

The State in the past has stated that SMCs are constituted in the Upper Primary Schools only. As per the States notification (Amended - dated 3rd November, 2000 & 16th January, 2001) with respect to SMCs in Upper Primary School, SMCs are to be structured as per Management of Recognized non-Govt. Institutions (Aided and Unaided) rules, 1963 which is as following:

- i. One founder to be chosen in the manner provided in Rule 6A
- ii. One life member, if any, to be selected or nominated in the manner laid down in rule 6A
- iii. 6 guardians in the case of institutions having classes xi and xii recognized by the West Bengal Council of Higher Secondary Education and/or X-class High Schools and 3 guardians in the case of Junior High Schools, to be elected or nominated, as the case may be, in the manner laid down in sub-rule (2) of Rule 6A
- iv. One person interested in education (to be co-opted) in the manner laid down in clause (i) of sub rule (3) of Rule 6A: Provided that in the case of an institution located within the jurisdiction of a Panchayat, one person interested in education shall be the nominee of the local panchayat samity. The person so nominated shall be a resident of the locality within the jurisdiction of the said panchayat samity.
- v. 3 teaching staff except the head of an institution and one non-teaching staff in the case of an institution with Higher Secondary Classes (xi & xii) recognized by the West Bengal Council of Higher Secondary Education and/or X-class High School and 2 members from among the teaching and non-teaching staff in case of a junior High school, to be elected in the manner prescribed in clause (i) of sub rule (4) of rule 6 A.
- vi. One member of the committee shall be nominated by the Director or by an officer authorized by him in this behalf
- vii. Head of the institution (ex-officio)
Provided that no person shall be eligible to represent more than one category

Observation with regards to SMC constitution and its structure:

1. As per the above structure the strength of parents is less than 75% out of the total members.
2. The SMC (Upper Primary School only) is based on a structure as per Management of Recognized non-Govt. Institutions (Aided and Unaided) rules, 1963 where as it should be as simple as kept for Primary Schools in West Bengal.'

It is to be noted that the State was sent two D.O. letters dated 14.11.2014 and 9.12.2014 (attached as annexure) from MHRD seeking progress with respect to formation of SMC.

c. Training Module for SMC members: -

The State has revisited its training module which is used for providing capacity building to SMC members. The training module has been prepared in Bengali by the State SSA in collaboration with UNICEF Kolkata. The training module has been divided into three days and it covers the following points:

- Objective of School Development Plan
- What is SDP
- The Process for School Development Planning
- Participants in School Development Plan
- Focus Group Discussion of SMC members
- Visit to the Schools
- Feedback Session

The appraisal team suggested that the training module should have following topics:

- a. MDM
- b. Grievance Rederessal
- c. CWSN
- d. Girls Education
- e. OoSC,
- f. Infrastructure
- g. Swach Bharat Abhiyan
- h. Disaster Management
- i. Guidelines on Safety of Children in School.

B. Progress on training of SMC (2014-15):

As the State has not constituted SMC's as per RTE Act Mandate, capacity building training of SMC members was not approved in the year 2014-15.

C. Proposal for training of SMC members 2015-16

Sr. no	Activity	Target for 2015-16		
		Unit cost	Phy	Fin
	Non-Residential	0.003	413905	1241.715

D. Recommendation 2015-16:

As the State has not constituted SMC's as per RTE Act Mandate, capacity building training of SMC members is not approved for the year 2015-16.

D. Strategies for mobilization of communities in Special Focus Districts (SFD):-

District	Activities planned for SFD in 2015-16
All the districts	Awareness and orientation of community of SFG, Use of Local Folk, Natak, Street play, Important announcement, Use of local media [cable network], etc.

E. Monthly activities calendar planned for 2015-16.

S.No	Activity	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
1.	Updation of Household Survey data					√	√						
2.	Enrolment Drive										√	√	
3.	KRP training for capacity building at state level			√									
4.	DRP training for capacity building at district level					√	√						
5.	SMC members' training at GP level						√	√	√	√	√	√	√
6.	Awareness generation for tribal communities		√		√	√		√		√	√		
7.	Preparation of School Development Plan								√	√	√		
8.	Other campaigns			√	√				√	√	√		



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सूचना का
अधिकार

भारत सरकार
मानव संसाधन विकास मंत्रालय
स्कूल शिक्षा और साक्षरता विभाग
शास्त्री भवन

नई दिल्ली - 110 115

GOVERNMENT OF INDIA

MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEPARTMENT OF SCHOOL EDUCATION & LITERACY
SHASTRI BHAVAN
NEW DELHI-110 115

D.O. No. 10-13/2014-EE.8

Date: 14.11.2014

Dear Madam,

It was informed by your State during the PAB meeting for 2014-15 that West Bengal is yet to constitute School Management Committee (SMCs) as mandated in RTE Act 2009. I request you to kindly share progress made in this regard.

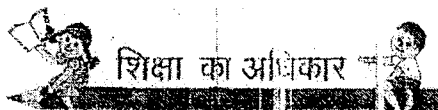
This letter should be treated as **MOST URGENT**.

With regards,

Yours sincerely

Meenakshi Jolly
(Meenakshi Jolly)

Smt. Sudipta Chatterjee, IAS
State Project Director
PaschimBangaSaryaShiksha Mission
Govt. of West Bengal, Bikash Bhawan,
2nd Floor, Salt Lake City, Kolkata -700091
West Bengal



सर्व शिक्षा अभियान

सब पढ़ें सब बढ़ें



Dr. Meenakshi Jolly
Director (EE.II)
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सूचना का
अधिकार

Reminder

भारत सरकार
मानव संसाधन विकास मंत्रालय
स्कूल शिक्षा और साक्षरता विभाग
शास्त्री भवन
नई दिल्ली - 110 115
GOVERNMENT OF INDIA
MINISTRY OF HUMAN RESOURCE DEVELOPMENT
DEPARTMENT OF SCHOOL EDUCATION & LITERACY
SHASTRI BHAVAN
NEW DELHI-110 115

D.O. No. 10-13/2014, EE.8

Date: 09.12.2014

Dear *Madam,*

This is with reference to DO letter No. 10-13/2014- EE.8 dated 14.11.2014 (copy attached), related to formation of School Management Committee (SMCs).

The State is yet to submit a reply with respect of above mentioned letter. I request you to kindly share progress made in this regard.

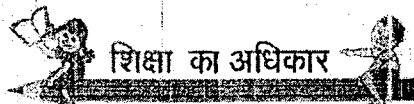
This letter should be treated as **MOST URGENT**.

With regards,

Yours' sincerely

Meenakshi Jolly
(Meenakshi Jolly)

Smt. Sudipta Chatterjee, IAS
State Project Director
PaschimBangaSarvaShiksha Mission
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West Bengal



शिक्षा का अधिकार

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XV. School Infrastructure: Civil Works

Overview of the performance during the year/last year and the bottlenecks, if any in achieving the targets:

Out of 413001 cumulative works sanctioned under SSA excluding library and furniture so far, 319968 works have been completed, 37968 works are in progress and 55084 works are not started up to December 2014. The percentage of completion works out to 77%. Out of the total allocation of Rs. 864086.6 lakhs, an expenditure of Rs. 689435.1 lakhs has been incurred till December, 2014. The percentage of expenditure is 79.78%.

Out of 11,124 works approved during 2014-15. 116 works are completed, 10,933 works are in progress and 75 works are not taken up upto 31.12.14. The %age of completion of works is only 91%.

Cumulative Progress for 2001 to 2014-15 as on 31-12-2014

Sl. No.	Activity	Sanction	Completed	In Progress	Not Started	Financial (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Spillover (Rs. in Lakh)
1	Construction of Hostel in Existing Govt. UPS	15	15	0	0	300.000	133.840	166.160
2	CLRC / URC	285	289	15	0	1748.320	1508.363	239.957
3	CRC	3,288	2,939	85	264	7650.320	6875.040	775.280
4	Aug. of Training facility in CLRC / URC (one time)	307	207	78	22	1535.000	1487.600	47.400
5	New School Building-Primary (for Buildingless / Dilapidated, new set up, SSK & Upgraded SSK)	10,674	6,475	606	3,593	59914.943	22452.313	37462.630
6	New School Building-Upper Primary (for new set up & MSK)	4,870	2,306	1,059	1,505	41899.294	18883.600	23015.694
7	Additional Class Room (for P, UP, SSK & MSK)	232,296	199,764	14,581	17,951	618628.266	541053.365	77574.901
8	Office-cum-Store-cum-HM Room (for P, UP, SSK & MSK)	14,343	9,011	1,397	3,935	58162.291	41460.470	16701.821
9	Toilet / Urinal	21,229	14,202	7,027	0	8934.951	7796.436	1138.515
10	Separate Girls' Toilet	37,950	30,870	7,080	0	19220.967	17121.823	2099.144
11	Barrier Free Toilet	14,122	6,980	597	6,545	18211.300	9338.988	8872.312
12	Drinking Water facility	11,551	9,789	463	1,299	2522.274	2036.428	485.846
13	Boundary Wall	12,112	10,615	1,432	65	10744.044	10173.310	570.734
14	Incinerator for Girls' Toilet	1,268	0	0	1,268	100.045	0.000	100.045
15	Major Repair	10,611	9,407	611	593	6968.666	6343.534	625.132
16	Child Friendly Elements	11,949	4,804	880	6,265	3111.630	1836.291	1275.339
17	Ramp with Handrail	16,201	8,325	1,768	6,108	1620.100	666.810	953.290
18	Handrail in Existing Ramp	9,930	3,970	289	5,671	480.215	266.923	213.292
19	Adjustment of Spillover					2333.986	0.000	2333.986
	Total	413001	319968	37968	55084	864086.6	689435.1	174651.5
20	Furniture for Govt. UPS (per child)	289,598	153,500	0	136,098	1447.990	753.505	694.485
21	Infr. for setting School Library (for P, UP, SSK & MSK)	69,070	38,581	15,428	15,061	2812.700	1928.772	883.928
	Total	358,668	192,081	15,428	151,159	4,261	2,682	1,578
	Grand Total	771,669	512,049	53,396	206,243	868347.302	692117.411	176229.891

Cumulative Progress for 2001-02 to 2014-15 as on 31-03-2015

Sl. No.	Activity	Sanction	Completed	In Progress	Not Started	Financial (Rs. in Lakh)	Expenditure (Rs. in Lakh)	Spillover (Rs. in Lakh)
1	Construction of Hostel in Existing Govt. UPS	15	15	0	0	300.000	300.000	0.000
2	CLRC / URC	285	289	15	0	1748.320	1508.320	240.000
3	CRC	3,288	2,939	85	264	7650.320	7618.820	31.500
4	Aug. of Training facility in CLRC / URC (one time)	307	207	78	22	1535.000	1515.000	20.000
5	New School Building-Primary (for Buildingless / Dilapidated, new set up, SSK & Upgraded SSK)	10,674	6,475	606	3,593	59914.943	55378.192	4536.751
6	New School Building-Upper Primary (for new set up & MSK)	4,870	2,306	1,059	1,505	41899.294	26123.511	15775.783
7	Additional Class Room (for P, UP, SSK & MSK)	232,296	199,764	18,551	13,981	618628.266	549913.520	68714.746
8	Office-cum-Store-cum-HM Room (for P, UP, SSK & MSK)	14,343	9,011	1,397	3,935	58162.291	40222.094	17940.197
9	Toilet / Urinal	21,229	14,202	7,027	0	8934.951	8148.543	786.408
10	Separate Girls' Toilet	37,950	30,870	7,080	0	19220.967	19121.880	99.087
11	Barrier Free Toilet	14,122	6,980	597	6,545	18211.300	7968.596	10242.704
12	Drinking Water facility	11,551	9,789	463	1,299	2522.274	2407.588	114.686
13	Boundary Wall	12,112	10,615	1,432	65	10744.044	10171.194	572.850
14	Incinerator for Girls' Toilet	1,268	0	0	1,268	100.045	56.966	43.079
15	Major Repair	10,611	9,407	686	518	6968.666	6583.414	385.252
16	Child Friendly Elements	11,949	4,804	880	6,265	3111.630	1858.830	1252.800
17	Ramp with Handrail	16,201	8,325	1,768	6,108	1620.100	1196.435	423.665
18	Handrail in Existing Ramp	9,930	3,970	289	5,671	480.215	196.247	283.968
19	Adjustment of Spillover					2333.986	0.000	3209.933
	Total	413001	319968	42013	51039	864086.6	740289.2	124673.4
20	Furniture for Govt. UPS (per child)	289,598	153,500	0	136,098	1447.990	764.840	683.150
21	Infr. for setting School Library (for P, UP, SSK & MSK)	69,070	38,581	15,428	15,061	2812.700	2812.700	0.000
	Total	358,668	192,081	15,428	151,159	4,261	3,578	683
	Grand Total	771,669	512,049	57,441	202,198	868347.302	743866.690	125356.559

Physical and Financial Progress during 2014-15 (For the Fresh Works Approved under AWP&B, 2014-15 upto Jan'15)

Sl. No.	Activity	Sanction during 2014-15	Completed	In Progress	Not Taken up	Approved Outlay for 2014-15 (Rs. in Lakh)	Expenditure Incurred (Rs. in Lakh)	Spillover from Fresh Works (Rs. in Lakh)
1	Major Repair	525	116	334	75	421.990	335.490	86.500
2	Boys' Toilet	6,342	0	6,342	0	4591.608	3805.200	786.408
3	Girls' Toilet	4,257	0	4,257	0	3082.068	2979.900	102.168
Total		11,124	116	10,933	75	8095.666	7120.590	975.076

Physical and Financial Progress during 2014-15 (For the Fresh Works Approved under AWP&B, 2014-15 upto 31st March'15)

Sl. No.	Activity	Sanction during 2014-15	Completed	In Progress	Not Taken up	Approved Outlay for 2014-15 (Rs. in Lakh)	Expenditure Incurred (Rs. in Lakh)	Spillover from Fresh Works (Rs. in Lakh)
1	Major Repair	525	116	409	0	421.990	421.990	0.000
2	Boys' Toilet	6,342	0	6,342	0	4591.608	4591.608	0.000
3	Girls' Toilet	4,257	0	4,257	0	3082.068	3082.068	0.000
Total		11,124	116	11,008	0	8095.666	8095.666	0.000

**6. Physical and financial progress during 2014-15
(For the for spillover works approved under AWP&B 2014-15 up to January, 2015)
(Rs. in lakh)**

Sl. No.	Activity	Sanction during 2014-15	Completed	In Progress	Not Taken up	Approved Outlay for 2014-15			Expenditure Incurred	Spillover from Spillover / Deferred Approved
						Spillover	Deferred	Total		
1	NSB (P)		1	185	0	1686.280	5453.540	7139.820	2415.486	4724.334
2	NSB (UP)		334	329	0	1862.527	10680.334	12542.861	3341.022	9201.839
3	ACR (P&UP)		83	6,154	0	0.000	95556.109	95556.109	24949.972	70606.137
4	Drinking Water facility		0	0	0	114.686	0.000	114.686	0.000	114.686
5	Toilet		5	152	0	0.000	156.725	156.725	72.970	83.755
6	Girls' Toilet		90	397	0	797.971	367.666	1165.637	246.795	918.842
7	Ramp with Handrail		0	543	0	501.535	0.000	501.535	56.270	445.265
Total			513	7,760	0	4963.000	112214.373	117177.373	31082.514	86094.858

Physical and Financial Progress during 2014-15 (For the Spillover / Deferred Works Approved under AWP&B, 2014-15 upto 31st March'15)

Sl. No.	Activity	Sanction during 2014-15	Completed	In Progress	Not Taken up	Approved Outlay for 2014-15			Expenditure Incurred	Spillover from Spillover / Deferred Approved
						Spillover	Deferred	Total		
1	NSB (P)	0	13	170	0	1686.280	5453.540	7139.820	2747.464	4392.356
2	NSB (UP)	0	380	339	0	1862.527	10680.334	12542.861	4236.157	8306.704
3	ACR (P&UP)	0	2,039	10,124	0	0.000	95556.109	95556.109	51599.580	43956.529
4	Drinking Water facility	0	0	0	0	114.686	0.000	114.686	0.000	114.686
5	Toilet	0	92	91	0	0.000	156.725	156.725	156.725	0.000
6	Girls' Toilet	0	270	570	0	797.971	367.666	1165.637	1165.637	0.000
7	Ramp with Handrail	0	540	225	0	501.535	0.000	501.535	77.870	423.665
Total		0	3,334	11,519	0	4963.000	112214.373	117177.373	59983.433	57193.939

Details of Cumulative Physical and Financial Spillover for 2015-16 (as on 31-03-2015)

Sl. No.	Activity	In Progress		Not Started		Total Physical	Total Financial
		Physical	Financial	Physical	Financial		
1	Construction of Hostel in Existing Govt. UPS	0		0	0.000	0	0.000
2	CLRC / URC	15		0	240.000	15	240.000
3	CRC	85		264	31.500	349	31.500
4	Aug. of Training facility in CLRC / URC (one time)	78		22	20.000	100	20.000
5	New School Building (Primary) for Buildingless / Dilapidated	606		3,593	4948.791	4199	4536.751
6	New Set up Upper Primary Building	1,059		1,505	15363.443	2564	15775.783
7	Additional Class Room for P&UP	18,551	0.000	13,981	68714.746	32532	68714.746
8	Office-cum-Store-cum-HM Room for P&UP	1,397		3,935	17940.197	5332	17940.197
9	Toilet / Urinal	7,027		0	786.408	7027	786.408
10	Separate Girls' Toilet	7,080		0	99.087	7080	99.087
11	Barrier Free Toilet	597		6,545	10242.704	7142	10242.704
12	Infr. for setting School Library for P&UP	15,428		15,061	0.000	30489	0.000
13	Drinking Water facility	463		1,299	114.686	1762	114.686
14	Boundary Wall	1,432		65	572.850	1497	572.850

Sl. No.	Activity	In Progress		Not Started		Total Physical	Total Financial
		Physical	Financial	Physical	Financial		
15	Incinerator for Girls' Toilet	0		1,268	43.079	1268	43.079
16	Major Repair	686		518	385.252	1204	385.252
17	Child Friendly Elements	880		6,265	1252.800	7145	1252.800
18	Ramp with Handrail	1,768		6,108	423.665	7876	423.665
19	Handrail in Existing Ramp	289		5,671	283.968	5960	283.968
20	Furniture for Govt. UPS (per child)	0		136,098	683.150	136098	683.150
21	Adjustment of Spillover				3209.933		3209.933
Total		57,366		202,254	125356.259	259620	125356.559

Unit cost:

Sl. No.	Activity	Area in sqft / sqmtr and other Components included in the Estimate	Unit Cost Proposed for 2015-16 (Rs. in Lakh)
1	BRC (CLRC / URC)		22.44 for GTA and 20.74 for Kolkata
2	CRC	400 sqft with 1.8m wide covered verandah	7.610
3	ACR (P&UP)	400 sqft with 1.8m wide covered verandah	5.33 for Bardhaman, 5.74 for Hooghly, 5.44 for Paschim Medinipur (normal zone), 5.43 for Purba Medinipur (normal zone), 5.74 for South 24 Parganas (normal zone), 5.89 for Siliguri, 5.73 for Bankura, 5.65 for Birbhum, 6.15 for Purba Medinipur (high flood zone), 7.61 for GTA, 6.76 for South 24 Parganas (saline & cyclonic zone) and 6.50 for Paschim Medinipur (cracky zone)
4	Electrification		0.195
5	Office-cum-Store-cum-HM Room (P&UP)	400 sqft with 1.8m wide covered verandah	5.95 for Uttar Dinajpur, 5.73 for Bankura, 5.65 for Birbhum, 5.33 for Bardhaman, 5.74 for Howrah, 5.26 for Nadia and 5.89 for Siliguri
6	Refurbishing unused old buildings - 100 Capacity		40.000
7	Refurbishing unused old buildings - 50 Capacity		20.000
8	NSB (P)	Two classrooms with staircase. Covered area 133.46 sqm.	23.360 for Malda, 23.56 for South 24 Parganas (normal zone), 23.13 for Bankura and 27.78 for South 24 Parganas (saline & cyclonic zone)
9	Aug. of Training facility in CLRC / URC (one time)		5.000
10	Drinking Water facility	Including cost of pump	1.14 for Bankura and 0.85 for Kolkata
11	Toilet	Including cost of sanitary plumbing and water supply arrangement	1.250

Sl. No.	Activity	Area in sqft / sqmtr and other Components included in the Estimate	Unit Cost Proposed for 2015-16 (Rs. in Lakh)
12	Girls' Toilet (including Incinerator)	Including cost of sanitary plumbing and water supply arrangement	1.370
13	Barrier Free Toilet (two units)	Including cost of sanitary plumbing and water supply arrangement	2.312
16	Ramp with Handrail (P+UP+SSK+MSK)		0.145
21	Maintenance cost of Toilet - 10% of Total Schools		0.250
22	Furniture for Govt. UPS (per child)		0.005 per Student

9. Convergence: - Brief note on convergence may be provided

PS & PS Building approved by PAB since inception including re-appropriation

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11 including Supplementary	11-12	12-13	13-14	14-15	Total
PS Building Sanctioned	95 (Buildingless)	162 (Buildingless)	244 (Buildingless), 3000 (SSK Ingradation)	120 (Buildingless)	215 (Buildingless)	288 (Buildingless)	0	0	360	5,499 (sanctioned as EGS upgraded to Prry)	0	100 (PS), 164 (SSK)	427 (PS)	0	10,674
PS Sanctioned	0	0	0	0	0	0	0	0	360	16,100	0	24	175	218	16,877

UPS & UPS Building approved by PAB since inception including re-appropriation

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11 including Supplementary	11-12	12-13	13-14	14-15	Total
UPS Sanctioned	0	0	0	0	0	0	1,600	3,300	776	1,920	0	584	0	373	8,553
UPS Building Sanctioned	0	0	0	0	0	0	0	3,300 (UPS)	776 (UPS)	323 (sanctioned as EGS upgraded to U.Pry)	0	415 (UPS), 56 (MSK)	0	0	4,870

New School Infrastructure Proposed for 2015-16

Sl. No.	Name of Activity	Fresh		Spillover		Deferred		Total Budget	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	BRC (CLRC / URC)	16	336.940			25	240.000	41	576.940
2	CRC	36	273.960			264	31.500	300	305.460
3	ACR All (P,UP,SSK & MSK)	3,799	21514.030	8944	43956.526	3744	18405.101	16487	83875.657
4	Requirement of Fund for ACR sanctioned previously but Spill Over Budget not shown in the PAB Minutes					1293	6353.119	1293	6353.119
5	Electrification	880	171.160					880	171.160
6	Office-cum-Store-cum-HM Room all	696	3953.270			3935	17940.196	4631	21893.466
7	Refurbishing unused old buildings - 100 Capacity	11	440.000					11	440.000
8	Refurbishing unused old buildings - 50 Capacity	8	160.000					8	160.000
9	New Setup (Pry)	26	625.430	308	4392.354			334	5017.784
10	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11					39	144.397	39	144.397
11	New Setup (Upper Pry)			683	8306.709			683	8306.709
12	Adjustment of spill over outlay on upper primary schools not taken in earlier years of 2007-08 to 2010-					581	7468.772	581	7468.772

Sl. No.	Name of Activity	Fresh		Spillover		Deferred		Total Budget	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	11								
13	Aug. of Training facility in CLRC / URC (one time)	24	120.000			22	20.000	46	140.000
14	Child friendly Elements					6265	1252.800	6265	1252.800
15	Drinking Water facility	485	472.860	1299	114.686			1784	587.546
16	Toilet	10,147	12683.750	0	786.408			10147	13470.158
17	Girls' Toilet	9,483	12991.710	0	102.168	0	-3.081	9483	13090.797
18	Barrier Free Toilet	1,858	4295.696				10242.704	1858	14538.400
19	Incinerator for Girls Toilet			1268	43.079			1268	43.079
20	Guard Wall	485	1377.545					485	1377.545
21	Boundary Wall	282	829.687			65	572.850	347	1402.537
22	Ramp with Handrail	4,088	592.760	6108	423.665			10196	1016.425
23	Handrails in existing ramps					5671	283.968	5671	283.968
24	Major Repair (P+UP)	2,351	5667.691			518	385.252	2869	6052.943
25	Major Repair / CLRC Building	203	487.890					203	487.890
26	Repair / Renovation of Drinking Water Facility (P+UP)	219	136.570					219	136.570
27	Repair / Renovation of Any Toilet (P+UP)	943	612.067					943	612.067
28	Repair of dysfunctional toilets - 10% of Total Schools	8,278	2069.525					8278	2069.525
29	Furniture for Govt. UPS (per child)	159,201	796.005				683.150	159201	1479.155
30	Adjustment of spill over outlay on other items not taken in earlier years of 2007-08 to 2010-11						2857.651	0	2857.651
31	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)				352.282			0	352.282
Total		203,519	70608.545	18610	58477.877	22422	66878.378	244551	195964.800

Recommendation of Spillover

SCHOOL INFRASTRUCTURE		Financial spillover required to complete the ongoing works	Remarks
	Civil Works Construction	In lakhs	
1	Primary School (new) - Normal Zone	821.260	In PAB 2014-15, deferred liability amounting to Rs7139.81 lakhs for 427 PS(all type) was sanctioned. State has now requested for spill over of Rs. 4392.354 lakhs 2015-16, which is recommended to complete the ongoing civil works.
2	Primary School (new) - High Rainfall Zone	237.000	
3	Primary School (new) - Hot Zone	800.850	
4	Primary School (new) - High Flood Zone	1.244	
5	Primary School (new) - Hilly Zone	1837.680	
6	Primary School (new) - Saline Zone		
7	Primary School (new) - Saline & Cyclonic Zone	351.560	
8	Primary School (new) - Cracy Zone	342.760	
9	Upper Primary School (new) - Normal Zone	4384.775	In PAB 2014-15, deferred liability amounting to Rs 12542.84 lakhs for 486 UPS(all type) was sanctioned. State has now requested for spill over of Rs. 8306.709 lakhs 2015-16, which is recommended to complete the ongoing civil works.
10	Upper Primary School (new) - High Rainfall Zone	65.309	
11	Upper Primary School (new) - Hot Zone	14.922	
12	Upper Primary School (new) - High Flood Zone	32.775	
13	Upper Primary School (new) - Hilly Zone	1744.157	
14	Upper Primary School (new) - Saline Zone	130.050	
15	Upper Primary School (new) - Saline & Cyclonic Zone	326.925	
16	Upper Primary School (new) - Cracky Zone	1607.796	
17	ACR - Normal Zone	19639.687	In PAB 2014-15, deferred liability amounting to Rs. 95556.09 lakhs for 25846 ACRs was sanctioned. State has requested for spill over of Rs. 43956.526 lakhs 2015-16, which is recommended to complete the ongoing civil works.
18	ACR - High Rainfall Zone	8249.450	
19	ACR - Hot Zone	4982.054	
20	ACR - High Flood Zone	4373.939	

	SCHOOL INFRASTRUCTURE	Financial spillover required to complete the ongoing works	Remarks
21	ACR - Hilly Zone		
22	ACR - Saline Zone	27.120	
23	ACR - Salinity & Cyclonic Zone	1731.240	
24	ACR - Cracky Zone	4953.036	
25	Toilet with Water Supply arrangement	786.408	In PAB 2014-15, deferred liability amounting to Rs.156.72 lakhs for 223 toilets(boys) was sanctioned. State has now requested for spill over of Rs. 786.408 lakhs 2015-16. which is recommended to complete the ongoing civil works
26	Girls Toilet with Water Supply arrangement	102.168	In PAB 2014-15, spill over amounting to Rs.797.97 lakhs for 997 toilets(girls) and deferred liability of Rs.367.67 lakhs for 455 units was sanctioned. State has now requested for spill over of Rs. 102.168 lakhs 2015-16. which is recommended to complete the ongoing civil works
27	Drinking Water Facility - Normal Zone (Urban Area)	114.686	In PAB 2014-15, deferred liability amounting to Rs.114.69 lakhs for 119 Drinking Water units was sanctioned. State has now requested for spill over of Rs. 114.686 lakhs 2015-16. which is recommended to complete the ongoing civil works.
28	Ramp (P+UP+SSK+MSK)	423.665	In PAB 2014-15, spill over amounting to Rs.501.535 lakhs was sanctioned for Ramps with Handrail(all types of school). State has now requested for spill over of Rs. 423.665 lakhs 2015-16. which is recommended to complete the ongoing civil works
29	Incinerator for Girls Toilet	43.079	In PAB 2013-14, it has been recorded that Rs.100.05 lakhs for 1268 incinerator for girls toilet approved in 2012-13 lapses due to none utilization and is deducted from the spill over out lay. In view of it, spill over of Rs. 43.079 is not recommended.
30	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)	352.282	State has not submitted detailed calculation and write up on the spill over. despite repeated requests. In view of it the spill over is not recommended.
	Sub Total	58477.88	

Recommendations of Deferred liabilities.

Sl. No.	Name of Activity	Deferred		Remarks
		Physical	Financial	
1	BRC (CLRC / URC)	25	240.000	Sanctioned in 2007-08,2008-09 and 2011-12. In PAB 2013-14 spill over of Rs.240 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has requested Rs. 240 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.240 lakhs for BRC is not recommended.
2	CRC	264	31.500	Sanctioned since inception upto 2006-07 and 2007-08 In PAB 2013-14 spill over of Rs.31.500 lakhs is deferred liability for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has requested Rs. 31.500 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.31.5 lakhs for CRC is not recommended.
3	ACR All (SSK & MSK)	3744	18405.101	Sanctioned in 2011-12 and 2012-13. In PAB 2013-14 spill over of Rs.18405.101 lakhs was deferred liability for 2014-15 for ACRs in SSK & MSK(all type) . In PAB 2014-15 no deferred liability for these activity was sanctioned . State has now requested Rs18405.101 lakhs as spill over for the deferred liability. State has huge pendency in the construction of ACR and moreover no deferred liability was sanctioned in 2014-15, In view of it no deferred liability of Rs. 18405.101 proposed by the is recommended
4	Requirement of Fund for ACR sanctioned previously but Spill Over Budget not shown in the PAB Minutes	1293	6353.119	In PAB 2013-14 spill over of Rs.6353.119 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has now requested Rs. 6353.119 lakhs as spill over for the deferred liability. State proposed Rs.6353.119 lakhs in PAB 2014-15 as well. The appraisal team recommended deferred liability of Rs. 6353.119 lakhs but was not finally approved in PAB 2014-15. It implies that deferred liability not approved in 2014-15 cannot be re considered. In view of it the appraisal team does not recommend deferred liability of Rs. 6353.119 lakhs on this account for 2015-16.
5	Office-cum-Store-cum-HM Room all	3935	17940.196	In PAB 2013-14 spill over of Rs.17940.196 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has now requested Rs. 17940.196 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.17940.196 lakhs for Office-cum-store-cum-HM room is not recommended
6	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11	39	144.397	In PAB 2013-14 spill over of Rs.144.397 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has now requested Rs. 144.397 lakhs as spill over for the deferred liability. State proposed Rs.144.397lakhs in PAB 2014-15 as well. The appraisal team recommended deferred liability of Rs. 144.397 but was not finally approved in PAB 2014-15. It implies that deferred liability not approved in 2014-15 cannot be re considered. In view of it the appraisal team does not recommend deferred liability of Rs. 144.397 lakhs on this account for 2015-16.
7	Adjustment of spill over outlay on upper primary schools not taken in earlier years of 2007-08 to 2010-11	581	7468.772	In PAB 2013-14 spill over of Rs.7468.772 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned . State has now requested Rs. 7468.772 lakhs as spill over for the deferred liability State proposed Rs.7468.772 lakhs in PAB 2014-15 as well. The appraisal team recommended deferred liability of Rs. 7468.772 but was not finally approved in PAB 2014-15. It implies that deferred liability not approved in 2014-15 cannot be re considered. In view of it the appraisal team does not recommend deferred liability of Rs. 7468.772 lakhs on this account for 2015-16.
8	Aug. of Training facility in CLRC / URC (one time)	22	20.000	Sanctioned in 2011-12 and 2012-13. In PAB 2013-14 spill over of Rs.20.000 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned .

Sl. No.	Name of Activity	Deferred		Remarks
		Physical	Financial	
-				State has now requested Rs. 20.000 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.20.000 lakhs for Aug. of training facility CLRC/URC is not recommended.
9	Child friendly Elements	6265	1252.800	Sanctioned in 2011-12 and 2012-13. In PAB 2013-14 spill over of Rs.1252.800 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned. State has now requested Rs. 1252.800 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.1252.800 lakhs for child friendly elements is not recommended.
10	Barrier Free Toilet	6545	10242.704	Sanctioned in 2010-11 and 2012-13. In PAB 2013-14 spill over of Rs.10242.704 lakhs is deferred liability for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned. State has requested Rs. 10242.704 lakhs as spill over for the deferred liability. State proposed Rs.144.397lakhs in PAB 2014-15 as well. The appraisal team recommended deferred liability of Rs. 10242.704 lakhs but was not finally approved in PAB 2014-15. It implies that deferred liability not approved in 2014-15 cannot be re considered. In view of it the appraisal team does not recommend deferred liability of Rs. 10242.704 lakhs on this account for 2015-16.
11	Boundary Wall	65	572.850	Sanctioned in 2011-12. In PAB 2013-14 spill over of Rs.572.850 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned. State has now requested Rs. 572.850 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.572.850 lakhs for boundary wall is not recommended.
12	Handrails in existing ramps	5671	283.968	Sanctioned in 2012-13. In PAB 2013-14 spill over of Rs.283.968 lakhs was deferred for 2014-15. In PAB 2014-15 no spill over under this activity was sanctioned. State has now requested Rs. 283.968 lakhs as spill over for the deferred liability. Since this is a low priority item, spill over of Rs.283.968 lakhs for Handrails in existing ramps is not recommended.
13	Major Repair (P+UP)	518	385.252	Spill over of the major repairs is not admissible. Hence not recommended.
14	Furniture for Govt. UPS (per child)		683.150	Not Recommended being a low priority item.
15	Adjustment of spill over outlay on other items not taken in earlier years of 2007-08 to 2010-11		2857.651	As per PAB minutes 2013-14 spill over of Rs. 2857.651 lakhs was deferred for 2014-15. PAB 2014-15 did not approve this spill over. State has now requested for sanctioned of Rs. 2857.651 lakhs. Adjustment of this spill over is not admissible. Hence the same is not recommended.
Total		22422	66878.378	

Analysis of the proposal for fresh works

BRC (CLRC / URC)

The state has proposed to construct 16 BRC during 2015-16. The state has proposed the unit cost of BRC (CLRC/URC) as Rs. 5.54 lakhs for 1 ACRs under normal zone. State has submitted the state notification of unit cost vide memo no. 06/PBSSH/CW/2015 dated 10.12.15. **The appraisal team does not recommend the fresh proposal of 16 BRC since it is a low priority item.**

CRC

The state has proposed to construct 36 CRC during 2015-16. The state has proposed the unit cost of CRC as 5.54 lakhs @ an outlay of Rs. 273.960 lakhs. State has submitted the state notification of unit cost vide memo no. 06/PBSSH/CW/2015 dated 10.12.15. **The appraisal team does not recommend the fresh proposal of 36 CRC since it is a low priority item.**

ACR (P&UP)

The state has proposed to construct 3,799 additional classrooms(all types) @ unit cost of Rs. 5.29 to 5.95 lakhs depending on the zone/district at an outlay of Rs. 21514.030 lakhs during 2015-16. The state has submitted notification for the unit cost for civil components proposed. The proposal of additional classrooms has been examined based on present school enrolment, existing classroom and teacher availability in coordination with MIS TSG unit. It has been found that 1030 ACRs are admissible based on the enrolment as per UDISE 2014-15 and teacher availability as per the details placed below:

Primary only :	496
Upper primary only:	166
Composite :	368
Total	1030

As per the anticipated progress submitted by the state as on 31.3.2015, 18551 ACRs(P,UP,SSK,MSK) are in progress and 13981 ACRs (P,UP,SSK,MSK) not yet started. In view of the large pending civil works in respect of ACRs, no fresh ACRs as worked out above is recommended by the appraisal team.

Electrification

State has proposed electrification of 880 units at an outlay of Rs 171.160 lakhs. The state has not submitted the unit cost of Electrification and the list of the schools where the electrification is proposed. **This being a low priority item, the proposal is not recommended by the appraisal team.**

Office-cum-Store-cum-HM Room (P&UP)

The state has proposed to construct 696 HM rooms (P&UP) @ an outlay of 3953.270 lakhs. The unit cost of Rs. 5.29to 5.95 lakhs depending on zone/district has been proposed. The state has submitted notification for the unit cost for civil components. Since this item is of low priority, the appraisal does not recommend construction of 696 HM rooms (P&UP).

Refurbishing unused old buildings - 100 Capacity

The state has proposed to refurbish 11 unused building @ an outlay of Rs. 440.000 lakhs. The state has submitted detailed estimate along with the photograph. On examination of the estimates it is noted that Rs. 40 lakhs has been worked out as estimated cost for all the refurbishing unused old building . Estimate varies from location and the extent of the repairs needed. Thus all the estimates cannot be same as Rs. 40 lakhs and accordingly state was requested to re-submit the estimates. State has not submitted the estimates. Access unit of TSG has not recommended refurbishing unused old building .Therefore the appraisal team does not recommends of any refurbishing unused old building.

Refurbishing unused old buildings - 50 Capacity

The state has proposed to refurbish 8 unused building @ an outlay of Rs. 160.000 lakhs. The state has submitted detailed estimate along with the photograph. On examination of the estimates it is noted that Rs. 20 lakhs has been worked out as estimated cost for all the refurbishing unused old building. Estimate varies from location and the extent of the repairs needed. Thus all the estimates cannot be same as Rs 20 lakhs and accordingly state was requested to re-submit the estimates. State has not submitted the estimates. Access unit of TSG has not recommended refurbishing unused old building. Therefore the appraisal team does not recommends of any refurbishing unused old building.

NSB (P)

The state has proposed to construct 26 new primary schools 2015-16. The state has proposed different unit cost for the different zones. At an outlay of Rs.625.430 lakhs. The state informed that land for all the school is available and have shown land papers to the appraisal team. State has submitted state notification of unit cost issued by Secretary to Government, Government of West Bengal. Access unit of TSG has not recommended NSB(P). Therefore the appraisal team does not recommends of NSB(P) building.

Aug. of Training facility in CLRC / URC (one time)

State has proposed 24 unit for Aug. of Training facility in CLRC / URC (one time) at an outlay of Rs. 120.00 lakhs. since this item is low priority. **The Appraisal team does not recommend Aug. of Training facility in CLRC / URC (one time).**

Drinking Water facility

The state has proposed to provide drinking water facilities to 485 schools of the state. The state has proposed unit cost as Rs 0.86 lakh at an outlay of Rs. 472.86 lakhs. As per the progress submitted by the state ending March,2015, 1299 units of drinking water have not started and 463 units are in progress. State has informed that Kolkata and Bankura district has specifically requested providing distribution of water pipe line from Kolkata municipal corporation and in Bankura district there is no drinking water facility in new setup of schools. In view of it the appraisal team recommends 485 fresh drinking water facility.

Toilet

The state has proposed to provide 10,147 boys toilet at the unit cost Rs 1.25 lakh at an outlay of Rs. 12683.75 lakhs for the construction of toilet unit. State officials have mentioned that the unit cost includes provision of water facilities and ramps. State has submitted state notification of unit cost issued by Secretary to Government, Government of West Bengal. State has submitted a list of the schools along with the UDISE code 2014-15 and availability of existing toilets. On examination of this list it is noted 12434 boys toilet are worked out based on the norms of 1 WC for 80 children where as the state has proposed 10,147 boys toilets only. State informed that all schools in the state has one functional boys toilet and the present proposal pertains to providing additional toilet @ one WC along with urinal for 80 children. Further as on date 554 boys toilets are in progress and 6629 boys toilets yet to start.

In view of the availability of one existing functional boys toilet, the appraisal team does not recommend any fresh additional toilet based on the enrollment.

Girls' Toilet

The state has proposed to provide 9,483 additional girls toilets @ rate of 1 WC for 80 students at the unit cost Rs 1.37 lakh at an outlay of Rs. 12991.710 lakhs for the construction of toilet unit. State officials have mentioned that the unit cost includes provision of water facilities and ramps. State has submitted state notification of unit cost issued by Secretary to Government, Government of West Bengal. State has submitted a list of the schools along with the UDISE code 2014-15 and availability of existing toilets. On examination of this list it is noted 7314 girls toilet are worked out based on the norms of 1 WC for 80 children. **State also informed that all schools in the state have one functional girls toilet and the present proposal pertains to providing additional toilet @ one WC along with urinal for 80 children . Further as on date 7080 girls toilets are in progress. In view of the availability of one existing functional girls toilet, the appraisal team does not recommend any fresh additional toilet based on the enrollment.**

Barrier Free Toilet

The state has proposed 1 CWSN in 1481 schools @ unit cost Rs 1.15 lakh @ an outlay of Rs1703.15 lakhs. State has submitted state notification of the unit rates issued by Secretary to Government, West Bengal. State has submitted a list of schools containing DISE code and enrollment of CWSN children where these toilets have been proposed. As on date 715 CWSN toilets are in progress and 6551 CWSN not yet started. In view of large pendency in construction of CWSN toilets, appraisal team does not recommend any fresh barrier free toilet.

Guard Wall

The state has proposed to construct Guard wall in 485 school @ outlay of Rs 1377.545 lakhs. The state has submitted detailed estimate for guard wall. State has not submitted soft of the schools where the guard wall has been proposed . State informed that guard wall is an important component of civil works so far as safety of students is concerned and while proposing guard wall preference is being given to those schools which are started beside water bodies (like river, pond etc.)

Since this is a low priority item the appraisal team does not recommend fresh guard wall.

Boundary wall

The state has proposed to construct boundary wall in 282 schools at an outlay of Rs. 829.687 lakhs. The state has submitted detailed estimate for boundary wall. State has submitted a list of schools alongwith DISE code where the boundary wall has been proposed . Proposal has been examined at random with the individual school report cards. It is noticed that in none of the school report card boundary wall exist. During appraisal the state team informed that boundary wall is absolutely required to avoid encroachments and antisocial elements. State further informed that by providing boundary wall to the school, it will ensure safety and security of the children. Since this is a low priority item the appraisal team does not recommend fresh Boundary wall.

Ramp with Handrail (P+UP+SSK+MSK)

The state has proposed 4088 ramps with handrails at an outlay of Rs. 592.76 lakhs. **Being a non priority this proposal is not recommended by the appraisal team.**

Major Repair (P+UP)

The state has proposed major repair/repair amounting to Rs.6904.218 lakhs in the following items:

- I. **Major Repair (P+UP)**-2,351 major repair of PS+UPS building at an outlay of Rs. 5667.691 lakhs respectively.
- II. Major Repair / CLRC Building-203 major repair of CLRC building at an outlay of Rs. 487.890 lakhs respectively.
- III. Repair / Renovation of Drinking Water Facility (P+UP) –219 major repair of Renovation of Drinking Water Facility (P+UP) at an outlay of Rs. 136.570 lakhs respectively.

The state has submitted estimate for each item. There is a total central outlay of Rs. 150 crores for major repairs under all states/UTs and the corresponding share of West Bengal pro rata has been earmarked as Rs. 1219.19 lakhs. Accordingly the state was asked to shortlist the PS & UPS and other activities which require immediate major repairs. The state was also asked to give list of such school with DISE code along with estimates and photographs. Accordingly state has submitted 568 estimates of major repairs for PS amounting Rs.856.966 lakhs & 116 estimates of major repairs for UPS amounting Rs362.027 lakhs. Some of these estimates have been checked on random basis and found to be in order. State has informed that all the building for which these estimates have been submitted are more than 10 year old and state has not sought major repair funds for these schools in the past. In view of the above the appraisal team recommends outlay of Rs.856.966 lakhs & Rs. 362.027 lakhs for major repairs of 681 (PS&UPS) respectively totaling to Rs1218.993 lakhs. as per the list placed below:

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Bardhaman	1	19091203602	CHINCHURIA F.P. SCHOOL	2.246
Bardhaman	2	19091310101	DEARA F.P. SCHOOL	3.648
Bardhaman	3	19093204603	DHARAMPUR F.P. SCHOOL	2.614
Bardhaman	4	19093204902	DIHIKA F.P. SCHOOL	1.832
Bardhaman	5	19092709401	JAMALPUR G.S.F.P. SCHOOL	3.165
Bardhaman	6	19091104801	JAUGRAM F.P.SCHOOL	3.338
Bardhaman	7	19092702702	KALEKHANTALA F.P. SCHOOL	1.832
Bardhaman	8	19091101801	KAMALPUR JR.BASIC SCHOOL	1.969
Bardhaman	9	19092113001	KENNA JR. BASIC SCHOOL	2.614
Bardhaman	10	19093203102	MARICHKOTA F.P. SCHOOL	4.453
Bardhaman	11	19092301901	MURULIA F.P. SCHOOL	3.624
Sub-Total				31.336
Birbhum	1	19080102204	GOPALNAGAR NO.-1 PRY. SCHOOL	0.803
Birbhum	2	19081007401	EKABBARPUR PRY. SCHOOL	1.475
Birbhum	3	19080200604	KURMITHA PRY. SCHOOL	0.340
Birbhum	4	19081103104	NUTANPALLY SERMARA PRY.SCHOOL	0.333
Birbhum	5	19080408404	LABPUR NIRMAL SHIB JR. BASIC S	1.226
Birbhum	6	19081801603	KANACHI NO.-1 PRY. SCHOOL	1.079

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Birbhum	7	19081904002	MAYURESWAR NO.2 PRY.SCHOOL	1.237
Birbhum	8	19080809001	KHARIA PRY.SCHOOL	0.590
Birbhum	9	19081400202	FULBARI PRY.SCHOOL	1.330
Birbhum	10	19081502001	BISHORE NO.1 PRY.SCHOOL	1.168
Birbhum	11	19081703002	BHADRAPUR M.N.K. PRY. SCHOOL	1.149
Birbhum	12	19080308601	UCHKARAN PRY. SCHOOL	1.139
Birbhum	13	19080901703	BHABANIPUR HD JR. BASIC SCHOOL	1.653
Birbhum	14	19081208702	DANGAL PRY. SCHOOL	1.023
Birbhum	15	19081310102	MARGRAM KUTHIPARA PRY. SCHOOL	0.516
Birbhum	16	19080701704	PAHARPUR SANTALPALLI PRY. SCHOOL	2.276
Birbhum	17	19080500802	KARAMSAL PRY.SCHOOL	2.219
Birbhum	18	19080603601	PURANDARPUR P.PALLY PRY.SCHOOL	1.716
Birbhum	19	19080100703	MONOHARPUR PRY. SCHOOL	0.457
Birbhum	20	19081001301	GARGARA J.C.G.S. PRY. SCHOOL	0.426
Birbhum	21	19081001804	HETAMPUR JR. BASIC NO.1 SCHOOL	0.327
Birbhum	22	19080202605	KATNA MAHESWARPUR PRY. SCHOOL	0.252
Birbhum	23	19081104104	ALUKURI PRY. SCHOOL	0.367
Birbhum	24	19080406002	ARAR PRY. SCHOOL	1.234
Sub-Total				24.339
GTA	1	19012902501	Dhotrey FV Primary School	7.186
GTA	2	19012905401	Upper Takbia Primary School	5.074
GTA	3	19012905601	Sunsari Primary School	7.062
GTA	4	19012906601	Murmidaang Primary School	5.224
GTA	5	19012906701	Padeng Primary School	7.296
GTA	6	19013300701	Tardhura primary school	7.173
GTA	7	19013312201	Marybong and Kyel primary school	6.161
GTA	8	19013302002	Pussimbeng primary school	7.869
GTA	9	19013507802	Dabling Reon Primary School	7.827
GTA	10	19013506403	Menzong Primary School	7.801
GTA	11	19013405701	Gayshok primary school	7.824
GTA	12	19013407702	Lr Pringtam Primary School	7.801
Sub-Total				84.300
Haora	1	19160103102	SAHACHAK PANCHANAN PRY. SCHOOL	0.986
Haora	2	19160109703	MILKICHAK PRY. SCHOOL	0.989
Haora	3	19160110802	AMTA NITYANANDA(H.ATTA.) P.SCH	0.928
Haora	4	19160112301	CHANDRAPUR B.PRY.SCHOOL	0.998
Haora	5	19160200903	GAYEN PARA PRY. SCHOOL	0.638
Haora	6	19160201302	SOLBAGA PRY. SCHOOL	0.544
Haora	7	19160201501	KULIA PRY. SCHOOL	0.531
Haora	8	19160201801	HATGACHA PRY. SCHOOL	0.997
Haora	9	19160203501	KASHMOLI NIGNA JR.B.SCHOOL	1.211

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Haora	10	19160203601	KASHMOLI MADHYA ADARSHA PRY. SCHOOL	0.748
Haora	11	19160203802	TAKIPARA PRY. SCHOOL	0.762
Haora	12	19160204101	AJANGACHI P.SCHOOL	0.582
Haora	13	19160210103	ROUTARA PRY SCHOOL	1.163
Haora	14	19160210502	MENOKA SMRITI VIDYAMANDIRA (JR	0.585
Haora	15	19160211105	JHIKIRA HIGH ATTA. PRY SCHOOL	1.207
Haora	16	19160211201	PAIKBASA PRY SCHOOL	1.927
Haora	17	19160211501	HAZRABERIA PRY SCHOOL	0.976
Haora	18	19160211702	SOUTH SIBGACHIA PRY SCHOOL	0.883
Haora	19	19160211802	SIBGACHIA PRY SCHOOL	0.749
Haora	20	19160312906	BAINAN MIRPARA PRY SCHOOL	0.534
Haora	21	19160302501	BANGALPUR BOARD PRY SCHOOL	0.660
Haora	22	19160302201	BANGALPUR SISHU SIKHA NIKETAN	1.096
Haora	23	19160311406	BARABAR VIDYAMANDIR PRY SCHOOL	0.865
Haora	24	19160311103	BIRAMPUR BOARD PRY. SCHOOL	0.572
Haora	25	19160311102	BIRAMPUR RAJBANSHI PARA PRY SC	0.822
Haora	26	19160311204	BIRAMPUR SIBTALA PRY SCHOOL	0.674
Haora	27	19160309001	CHAKUR BOARD PRY SCHOOL	0.749
Haora	28	19160309201	CHAKUR KHUDIRAM PANJA PRY SCH	0.771
Haora	29	19160308405	DEULGRAM PRY. SCHOOL	0.886
Haora	30	19160308003	DEYGRAM PRY. SCHOOL	0.584
Haora	31	19160310404	DWIPAMALITA PRY SCHOOL	0.887
Haora	32	19160309504	GODI PRY SCHOOL	0.751
Haora	33	19160309801	GODI UTTAR PRIMARY SCHOOL	0.561
Haora	34	19160310802	GULAMUTHA PRY SCHOOL	0.635
Haora	35	19160310704	KALYANPUR BOYS PRY SCHOOL	1.262
Haora	36	19160307403	KAZIBERIA PRY SCHOOL	0.736
Haora	37	19160313503	KHAJ. MAJHERCHARA SURENDRA N.P	0.496
Haora	38	19160313502	KHAJUTTY B.D.PRY SCHOOL	0.679
Haora	39	19160313501	KHAJUTTY WEST PRY SCHOOL	0.841
Haora	40	19160312201	KORIA BOARD PRY SCHOOL	0.642
Haora	41	19160307308	MALIA PRY SCHOOL	0.594
Haora	42	19160310002	MASIARAH PRY SCHOOL	0.807
Haora	43	19160300502	MEMARI PRY .SCHOOL	0.887
Haora	44	19160303701	MURGABERIADESHBANDHU PRY SCHOO	0.990
Haora	45	19160311203	NASHIBPUR PRY SCHOOL	0.650
Haora	46	19160311405	PANITRAS HIGH ATTA PRY SCHOOL	0.744
Haora	47	19160312702	PASCHIM BAINAN H.Z.PRY	0.929
Haora	48	19160309901	PATINAN PRY SCHOOL	0.605
Haora	49	19160310201	PUKURPARA PRY SCHOOL	0.602
Haora	50	19160306904	SITALPUR PRY SCHOOL	0.672

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Haora	51	19160312603	WEST BAINAN 2ND PRY SCHOOL	0.572
Sub-Total				41.154
Kolkata	1	19170113003	PRASANNA KUMAR SMRITY PRATHMIK VIDYALAYA SCHOOL	0.957
Kolkata	2	19170107001	BOSE PUKUR DHARMATALA U.P. SCHOOL	2.236
Kolkata	3	19170106907	DAKHIN KALIKATA UTKAL SARALA VIDYAPITH	0.339
Kolkata	4	19170110107	SISHU MELA PRIMARY SCHOOL	1.873
Kolkata	5	19170100806	BOSEPARA U.P. SCHOOL	1.697
Kolkata	6	19170106104	SRI ADARSHA VIDYALAYA	1.313
Kolkata	7	19170105103	SWAMIJI VIDYAPITH	1.219
Kolkata	8	19170106103	TARUN TIRTHA PRATHMIK VIDYALAYA	1.607
Kolkata	9	19170100203	RAJPUT SIKSHA SADAN (UNIT-I)	2.925
Kolkata	10	19170103407	ABHINAV SHIKSHAYATAN	4.008
Kolkata	11	19170100109	HARIJAN SIKSHAYATAN	2.946
Kolkata	12	19170110905	GARFA SHIBTALA F.P. SCHOOL	0.632
Kolkata	13	19170100609	SAPTAPRADIP FREE PRIMARY SCHOOL	1.122
Kolkata	14	19170104603	VIJOY BAL VIDYALAYA	1.280
Kolkata	15	19170110212	VIDYASAGAR VIDYAMANDIR	1.147
Kolkata	16	19170100323	SREE SHARADA SHANTI NIKETAN	0.616
Kolkata	17	19170108303	HARIJAN GYAN MANDIR	3.322
Kolkata	18	19170109503	DHAKURIA SREE ROM ROY INSTITUTION (PRY)	1.182
Kolkata	19	19170110111	NETAJINAGAR ADARSHA ADYA SIKSHA MANDIR	0.780
Kolkata	20	19170109604	37, PALLY G.S.F.P. SCHOOL	2.237
Kolkata	21	19170110410	NARISILPA NIKETAN JUNIR BASIC SCHOOL	0.620
Kolkata	22	19170106009	BASTUHARA VIDYAPITH	0.808
Sub-Total				34.864
Maldah	1	19061203501	DARRA PRY	1.390
Maldah	2	19061202201	HABINAGAR PRY	1.134
Maldah	3	19061204601	KANDARAN JR. BASIC	0.895
Maldah	4	19061206301	NEW RANGHAT PRY	0.947
Maldah	5	19061602001	BIBHUTI BHUSAN PRY	0.846
Maldah	6	19061601003	DURGADEBI DINABANDHU PRY	0.576
Maldah	7	19061600603	MALDA GIRLS JR. BASIC	1.645
Maldah	8	19061602301	SUBHAS PALLY PRY	2.672
Maldah	9	19061505302	BATTALI PRY	1.899
Maldah	10	19060209801	BHAJOMOHAN JR BASIC	0.306
Maldah	11	19060205201	BHINGOLE JR BASIC PRY	0.904
Maldah	12	19060207601	GANGNADIA PRY SCHOOL	0.339
Maldah	13	19060210001	GANGORE PRIMARY SCHOOL	0.722
Maldah	14	19060210501	KHEJURBARI DHUMSADANGI PRY	0.312
Maldah	15	19060200802	NANDIBATI PRY	0.193
Maldah	16	19060203901	RASHIDABAD PRY	0.218

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Maldah	17	19060301501	BHAJNNA PRY	0.729
Maldah	18	19060312502	DAHUA PRY	0.358
Maldah	19	19060302101	ISLAMPUR PRY	0.732
Maldah	20	19060304301	MANIPUR PRY	0.502
Maldah	21	19060301901	NOWAPARA KHOPAKATI PRY	0.707
Maldah	22	19060314801	RAGHABPUR PRY	0.582
Maldah	23	19060302302	RASHIDPUR PRY	0.789
Maldah	24	19060306201	SONAPUR PRY	0.624
Maldah	25	19060313101	TELJANNA GHAT PRY	0.756
Maldah	26	19060315101	TETIA PRY	0.882
Maldah	27	19060301101	TIMIR PURA MGD PRY	0.389
Maldah	28	19060505802	ABBASGANJ MGD PRY	0.726
Maldah	29	19060504701	CHOTOMOHADIPUR PRY	1.126
Sub-Total				23.900
Nadia	1	19101301503	SHIBPUR PRY SCHOOL	0.810
Nadia	2	19101628403	LAKSHMIPUR PASCHIM PARA PRY	0.770
Nadia	3	19101623702	GOURIAMARI PRY SCHOOL	0.820
Nadia	4	19101623903	BERBARI PRY SCHOOL	0.750
Nadia	5	19102500301	1NO ARABINDA PATHSALA	0.760
Nadia	6	19102500302	2NO ARABINDA PATHSALA	0.780
Nadia	7	19102500202	RAJBAGAN BARODASUNDARI GSFP SCHOOL	0.800
Nadia	8	19102501201	ANIL SMIRITI PRATHAMIK VIDYAPITH	0.750
Nadia	9	19102501202	NETAJI VIDYAPITH	0.780
Nadia	10	19102501401	LALPUR NATUNPARA PRY SCHOOL	0.830
Nadia	11	19102500303	RAMKRISHNA PATHSALA GSFP SCHOOL	0.790
Nadia	12	19100504101	DOMPUKUR PRY SCHOOL	0.750
Nadia	13	19100504302	CHHOTO ANDULIA PRY SCHOOL	0.750
Nadia	14	19100500902	PASCHIM BETBERIA PRY SCHOOL	0.740
Nadia	15	19100502801	HATRA CHAR PRY. SCHOOL	0.785
Nadia	16	19100515104	RANGIARPOTA PASCHIMPARA PRY SCHOOL	0.750
Nadia	17	19101621302	MUKTIPARA PRI SCHOOL	0.750
Nadia	18	19101606602	SARDANGA DURGAPUR PRI SCHOOL	0.790
Nadia	19	19101617604	KUMUDINI SISHU SIKSHASRAM	0.760
Nadia	20	19101617902	RAMAMOHAN ADIBASI PRATHAMIK VIDYALA	0.750
Nadia	21	19101621303	BEJPARA JAGADISH PUR P.S.	0.820
Nadia	22	19101621203	BELGHARIA SRINATH RUKIN J.B SCHOOL	0.750
Nadia	23	19101206503	RAMDULALPUR PRY SCHOOL	0.840
Nadia	24	19101205008	GHOSHNAGAR PRY SCHOOL	0.750
Nadia	25	19101211409	KUTHIRPARA BHOWANIPUR GSF PRY SCHOOL	0.810
Nadia	26	19101205203	PARBATIKAMARI CONV. JR. BASIC SCHOOL	0.750
Nadia	27	19101205403	BER HANSKHALI PRY SCHOOL	0.770

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Nadia	28	19101212306	KAIKHALI PRY SCHOOL	0.750
Sub-Total				21.705
Purba Medinipur	1	19192207502	SRIKANTAPUR PRY.SCHOOL	6.047
Purba Medinipur	2	19192205801	DWARIKAPUR BOARD PRY. SCHOOL	7.075
Purba Medinipur	3	19192225301	JALIBISHNUPUR PRY	7.075
Purba Medinipur	4	19192224201	UTTAR BRISHNUPUR	7.075
Purba Medinipur	5	19192222801	SRIBACHHIPUR PRY	6.888
Purba Medinipur	6	19190701401	CHAKPURULIA PRY	4.906
Purba Medinipur	7	19190711101	KULBARI PRY	6.975
Purba Medinipur	8	19190706602	SASIGANGA BD. PRY	4.906
Purba Medinipur	9	19191401401	HAIPUR PRY.SCHOOL	4.143
Purba Medinipur	10	19191406001	SRIRAMPUR PASCHIM PRY	5.547
Purba Medinipur	11	19191403001	TEDUBI SITALA PRY.SCHOOL	4.929
Purba Medinipur	12	19191403101	ULUBERIA PRY	4.554
Purba Medinipur	13	19191605202	MARISHDA NORTH PRY. SCHOOL	6.630
Purba Medinipur	14	19192103601	BIDURPUR PRY. SCHOOL	6.047
Purba Medinipur	15	19192800601	KASBA SITALA PRY.SCHOOL	3.296
Purba Medinipur	16	19191108501	CHAULKHOLA HARIPRIYA PRY	3.811
Purba Medinipur	17	19191100501	KASTHAKHALI SOUTH PRY	5.371
Purba Medinipur	18	19192602002	DURGACHAK R.C. NEW PRY	4.906
Purba Medinipur	19	19192601901	RUPNARAYANCHAK PRY	4.906
Sub-Total				105.083
S24Pgs	1	19180411901	DHARMOPUR F P	0.796
S24Pgs	2	19180407901	AAKULSA F P	0.856
S24Pgs	3	19180401501	BAKHRAHAT F P	0.993
S24Pgs	4	19180409601	KASHIBATI S J B	0.975
S24Pgs	5	19180407501	NARABERIA F P	0.867
S24Pgs	6	19181206102	MANKHAND F P	1.548
S24Pgs	7	19181204703	ROYCHAK F P	0.870
S24Pgs	8	19182104701	UTTAR BAMNA F P	0.811
S24Pgs	9	19182707102	BEGUAKHALI TARAMANI F P	0.993
S24Pgs	10	19182709301	DHABLAT R K G N F P	1.115
S24Pgs	11	19182707901	NATENDRAPUR RAMKRISHNA F P	1.236
S24Pgs	12	19182702201	BAMANKHALI PRAJAMANGAL F P	0.954
S24Pgs	13	19182701801	COMPANYCHAR M SMRITI F P	0.968
S24Pgs	14	19182701501	MURIGANGA J B	0.868
S24Pgs	15	19182700601	SREE GOURANGA F P	1.153
S24Pgs	16	19182705302	UTTAR RAMKAR MAHESWARI F P	1.400
Sub-Total				16.403
Bankura	1	19130102101	Chaturdihni P. S	1.312
Bankura	2	19130101401	CHHATARDIHI PRY. SCHOOL	2.997

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Bankura	3	19130106301	JAMBONI PRY. SCHOOL	2.941
Bankura	4	19130105601	NARTH BANKATI PRY. SCHOOL	2.979
Bankura	5	19130102301	SUNUKPAHARI PRY. SCHOOL	7.888
Bankura	6	19130206304	KHEROSOLE J.B.S	0.692
Bankura	7	19130209704	AINA PRY. SCHOOL	1.749
Bankura	8	19130202203	KESHIKOLE PRY. SCHOOL	1.937
Bankura	9	19130207703	NARRAH GIRLS PRY. SCHOOL	3.541
Bankura	10	19132300101	ARABINDRA P.S	0.448
Bankura	11	19130301602	SALUKA PRIMARY SCHOOL	1.060
Bankura	12	19130302404	LALBAZAR PRIMARY SCHOOL	0.740
Bankura	13	19130301501	DHABANI PRIMARY SCHOOL	1.700
Bankura	14	19130315301	METHANA PRIMARY SCHOOL	0.730
Bankura	15	19130302404	MALIARA PARIKHAPARA PRIMARY SCHOOL	1.900
Bankura	16	19130405202	Debisingh Narasinghpur P. S.	2.010
Bankura	17	19130406301	Kuedua P. S.	1.470
Bankura	18	19130408503	Bhalaidiha P. S.	1.410
Bankura	19	19130410101	Kukhribasa P. S.	0.675
Bankura	20	19130406802	Haribandi P. S.	0.780
Bankura	21	19130409603	Kamalpur P. S.	0.665
Bankura	22	19130412501	Mahesana New P. S.	2.360
Bankura	23	19130413601	Lori P. S.	0.665
Bankura	24	19130409104	Dumda Santal P. S.	2.730
Bankura	25	19130406202	Saluni P. S.	1.470
Bankura	26	19130404804	Barshi P. S.	1.410
Bankura	27	19130405203	Jamdoba P. S.	0.665
Bankura	28	19130508801	KENDUADIHI PRY. SCHOOL	1.250
Bankura	29	19130514204	JEMUA PRY. SCHOOL	1.460
Bankura	30	19130512704	BIHAR JURIA GIRLS PS	1.810
Bankura	31	19130509603	Kapista JBS	1.300
Bankura	32	19130512303	BARJURI PS	1.250
Bankura	33	19130500804	KUMIRA BD PS	1.600
Bankura	34	19130505601	RADHAMADHABPUR PS	1.030
Bankura	35	19130503601	BHUINPHORE PS	0.600
Bankura	36	19130503401	BHAIRAB PUR PS	0.900
Bankura	37	19130507603	GHANASHYAM PUR PS	1.120
Bankura	38	19131202501	ARDHAGRAM P.S.	2.027
Bankura	39	19131204301	DANGMEJIA JUNIOR BASIC SCHOOL	1.900
Bankura	40	19131203502	GOPALGANGE P.S.	3.026
Sub-Total				68.198
Hooghly	1	19120309202	KRISHNANAGAR DHAJNANTALA PRIMARY	2.110
Hooghly	2	19120308805	BELI RADHARANI PRIMARY SCHOOL	2.522

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Hooghly	3	19120305402	NERA MADHABPUR PRIMARY	2.184
Hooghly	4	19120310204	CHANCHUA ANUKUL CHANDRA PRIMARY SCHOOL	2.282
Hooghly	5	19120308201	TARAJOLE AYODHYA PRIMARY SCHOOL	1.218
Hooghly	6	19120315803	SONAMAGURI NANIBAMA PRIMARY SCHOOL	1.432
Hooghly	7	19120308301	CHANDANPUR J.B. SCHOOL	1.381
Hooghly	8	19120310802	BAHANA PRIMARY SCHOOL	1.422
Hooghly	9	19120315404	PANCHBERIA PRIMARY SCHOOL	1.449
Hooghly	10	19120309203	KRISHNANAGORE JNANDA PRIMARY SCHOOL	1.449
Hooghly	11	19120307002	FURFURA KALITALA HARIJAN PRIMARY SCHOOL	0.436
Hooghly	12	19120309403	NAKUR CHANDRA VIDYAMANDIR	2.219
Hooghly	13	19120311203	GANESHBATI VIVEKANANDA PRIMARY SCHOOL	0.708
Hooghly	14	19120315502	RAJIBPUR PRIMARY SCHOOL	1.112
Hooghly	15	19120308602	JANGIPARA SIBTALA PRIMARY SCHOOL	2.206
Hooghly	16	19120305004	SOMENAGAR SREEHATTA PRIMARY SCHOOL	2.440
Hooghly	17	19120309004	K.J KHODONBALA PRIMARY SCHOOL	2.110
Hooghly	18	19121508005	KHALSI S. T. PRIMARY	2.787
Hooghly	19	19121515403	REFAITPUR VIVEKANANDA VIDYAPIT	2.050
Hooghly	20	19121507104	MURAGORIA ADIBASI PRIMARY SCHOOL	0.671
Hooghly	21	19121515801	CHANDRAHATI RATANCHAND PRIMARY SCHOOL	2.677
Hooghly	22	19121510301	BAGATI SHIBSOHAGINI JR. BASIC	2.824
Hooghly	23	19121511205	ADISAPTAGRAM G.S.F.P.	1.931
Hooghly	24	19121517001	KRISHANAPUR PRIMARY SCHOOL	1.437
Hooghly	25	19121900311	BALARAGH G.S.F. PRIMARY SCHOOL	2.238
Hooghly	26	19121900304	TYRE BAGAN FREE PRIMARY SCHOOL	1.859
Hooghly	27	19121515903	BENIAPUR PRIMARY SCHOOL	2.782
Hooghly	28	19121902801	KHUSIGOLI G.S.F. PRIMARY SCHOOL	1.382
Hooghly	29	19121513002	MITHAPUKUR PRIMARY SCHOOL	2.504
Hooghly	30	19121515201	MADHUSUDANPUR PRIMARY SCHOOL	2.875
Hooghly	31	19121509203	BANERMATH SABITRIBALA PRIMARY SCHOOL	2.132
Hooghly	32	19120404103	ALATI PRIMARY SCHOOL	2.732
Hooghly	33	19120406901	ROUTARA RABINDRA PRIMARY SCHOOL	2.759
Hooghly	34	19120407602	SOPEPUR EAST JR. BASIC SCHOOL	2.837
Hooghly	35	19120402603	KULBATPUR MADHYAPARA PRY. SCHOOL	1.432
Hooghly	36	19120405002	NIMDANGI J.B.S PRY. SCHOOL	1.105
Hooghly	37	19120401004	SOALUK MOLLAPARA NAZRUL PRY	1.643
Hooghly	38	19120400703	SOALUK DHANKPARA PRY SCHOOL	1.956
Hooghly	39	19120412601	SHYAMPUR VIVEKANANDA PRY	1.584
Hooghly	40	19120411002	HETAMCHAK PRY. SCHOOL	1.682
Hooghly	41	19120410004	DHANPOTA PRY. SCHOOL	1.633
Hooghly	42	19120411102	FATEPUR PRY. SCHOOL	0.785
Hooghly	43	19120410105	CHILLADANGI-I NO. PRY. SCHOOL	1.100

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Hooghly	44	19120600803	BAGHATI PRY. SCHOOL	0.764
Hooghly	45	19120101803	NASKARPUR WEST JUNIOR BASIC SCHOOL	2.259
Hooghly	46	19120114102	MUKTARPUR RAMKRISHNA PRY	1.687
Hooghly	47	19121401904	GUPTIPARA HINDU GIRLS PRY	2.304
Hooghly	48	19121413402	HAMJANPUR PRY. SCHOOL	0.208
Hooghly	49	19121413603	HARISARPUL ADIBASHI PRY. SCHOOL	1.634
Hooghly	50	19121401203	KURMIPARA SATYADEV VIDYAPITH	2.286
Hooghly	51	19121403601	NATAGARH ADIBASHI PRY SCHOOL	1.149
Hooghly	52	19121403701	NATAGARH PRY SCHOOL	1.573
Hooghly	53	19121410801	PANCHPARA PRY SCHOOL	1.027
Hooghly	54	19121406502	SUKHARIA JOGANANDA G.S.F. SCHOOL	2.059
Hooghly	55	19121400103	KUTHIRPARA PRY	2.023
Hooghly	56	19120204701	CHABBISPUR PRY. SCHOOL	0.423
Hooghly	57	19120211003	BIRLOKE PRY. SCHOOL	0.551
Hooghly	58	19120203801	ARUNDA PURBA PRY. SCHOOL	0.983
Hooghly	59	19120214302	MADANBATI ADARSHA PRY. SCHOOL	0.751
Hooghly	60	19120208002	PANTHAHARI PRY. SCHOOL	0.303
Hooghly	61	19120210001	DHAMLA PRY. SCHOOL	0.242
Hooghly	62	19120208703	DASPUR PRY. SCHOOL	0.429
Hooghly	63	19120210502	JANKRI PRY SCHOOL	0.351
Hooghly	64	19120207401	GOPDANGA K.P. PRY. SCHOOL	1.096
Hooghly	65	19120202603	GHOLE SUKANTA PRY. SCHOOL	0.767
Hooghly	66	19120206501	MAJPUR PRY. SCHOOL	0.477
Hooghly	67	19120707301	NALDIGHI PRY SCHOOL	1.749
Hooghly	68	19120914502	MOHESWAR PUR PRY. SCHOOL	0.852
Hooghly	69	19121900105	JHAPPUKUR COLONY PRIMARY SCHILL	2.034
Hooghly	70	19121512108	DUKHI SING HINDI PRIMARY SCHOOL	2.101
Hooghly	71	19121509801	JOYPUR BADAN CHANDRA GHOSH VIDYAMANDIR	1.588
Hooghly	72	19121511902	ADISAPTAGRAM U.D.T. PATHSALA	1.859
Hooghly	73	19121514203	RAGHUNATHPUR PRIMARY SCHOOL	2.050
Hooghly	74	19120304002	TARAJAL ARABINDAPUR PRY. SCHOOL	2.184
Hooghly	75	19120303602	BOMNAGAR PRY SCHOOL	1.381
Hooghly	76	19120303201	ANTPUR PRY SCHOOL	1.368
Hooghly	77	19120303505	TARA PRY SCHOOL	1.709
Hooghly	78	19120311802	BUDUL A.K. PRY. SCHOOL	2.231
Hooghly	79	19120314203	KHANDAKESTRA PRY. SCHOOL	1.932
Hooghly	80	19120312302	PASCHIM DURGAPUR PRY. SCHOOL	0.661
Hooghly	81	19120303702	RAIPUR PRY. SCHOOL	1.553
Hooghly	82	19120300702	DE-PARA PRY SCHOOL	1.284
Hooghly	83	19120312602	BORHAL PRY. SCHOOL	2.515
Hooghly	84	19120314104	GUTI SINGHTI FAKIR DAS PRIMARY SCHOOL	2.253

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Hooghly	85	19120301701	GULTIAHEM CHANDRA PRY SCHOOL	1.698
Sub-Total				138.423
Cooch Behar	1	19031701302	New Town Girls High School	0.950
Cooch Behar	2	19030804902	Shilkhuri No1 Spl cadre Pry	0.650
Cooch Behar	3	19030820903	Ramkrishina No2 GSFP	0.500
Cooch Behar	4	19030820401	Jiranpur State plan Pry	0.880
Cooch Behar	5	19030808201	Jibramerkuthi AP	0.950
Cooch Behar	6	19030916302	Baghbhander Girls AP	0.609
Cooch Behar	7	19030916301	Baghbhander Boys AP	1.500
Cooch Behar	8	19030902102	Dhandhinguri Jr basic	1.957
Cooch Behar	9	19030900801	Kalmandasguri Govt Pry	1.475
Cooch Behar	10	19030910501	Mahish Bathan RR Pry	1.201
Cooch Behar	11	19030911701	Rabindra Prathamik Vidyalaya	1.150
Cooch Behar	12	19030113601	Raghunandan 4th Plan Pry	0.997
Cooch Behar	13	19031600601	Baldanga Jr Basic School	1.098
Cooch Behar	14	19031600501	Arobinda Smriti RR Pry	1.091
Cooch Behar	15	19030701002	34, Khasbosh Kheraj Uddin Pry	1.047
Sub-Total				16.055
North 24 Parganas	1	19112601902	NETAJI SUBHAS VIDYAPITH	0.671
North 24 Parganas	2	19112601901	DOHARIA BIDHANPALLY SCHOOL	0.558
North 24 Parganas	3	19112600201	HARIDAS BHAKTI PRANA F.P SCHOOL	0.657
North 24 Parganas	4	19110100901	ADHATA DAKSHIN PALLY FP SCHOOL	1.993
North 24 Parganas	5	19112600501	SHYAMA CHARAN FPSCHOOL	0.532
North 24 Parganas	6	19110602801	DOGACHIA MAHATMA GJS FP SCHOOL	0.657
North 24 Parganas	7	19113081902	SAHIDNAGAR MATRIMANGAL PRY SCHOOL	3.020
North 24 Parganas	8	19111212601	RAJAPUR PASCHIM PARA FP SCHOOL	0.785
North 24 Parganas	9	19113002205	NETAJEE VIDYAMANDIR	3.669
North 24 Parganas	10	19110810102	BELLEY FPSCHOOL	0.960
North 24 Parganas	11	19114402801	KRISHNAPUR ADARSHA VIDYAMANDIR	2.770
North 24 Parganas	12	19111012701	SARFARAJPUR PURBAPARA FP	0.772
North 24 Parganas	13	19110309201	SHASAN UTTARPARA FP SCHOOL	0.886
North 24 Parganas	14	19110306103	MADANPUR FP	1.211
North 24 Parganas	15	19114003101	ARABINDA PRATHAMIK VIDYAMANDIR	1.484
North 24 Parganas	16	19110306403	BANKRA FP	1.686
North 24 Parganas	17	19110307803	SANBERIA FP	0.645
North 24 Parganas	18	19110308201	BHATURIA FP	0.670
North 24 Parganas	19	19110307402	CHOUMOHA PADMARAJPARA FP	2.113
North 24 Parganas	20	1911400222	BANIMANDIR NO-5 GSFP	1.030
North 24 Parganas	21	19110303902	BAIDYAPUR FP	0.765
North 24 Parganas	22	19110109902	RAIPUR FP	1.775
North 24 Parganas	23	19110106201	NIMA FP	0.314

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
North 24 Parganas	24	19113001601	JNAN MUKUL VIDYALAYA	1.508
North 24 Parganas	25	19110100703	ADHATA FP	1.388
North 24 Parganas	26	19110111101	KUSHDANGA FP	2.117
North 24 Parganas	27	19114000801	AKSHAY SMRITI FP	0.709
North 24 Parganas	28	19114000301	MADRASAH SALIMIA FAIZUL ISLAM FP	3.196
North 24 Parganas	29	19112301703	BAMUNMURA BOY UP	1.306
North 24 Parganas	30	19112301704	BAMUNMURA KUSUM KUMARI GIRLS FP	1.306
North 24 Parganas	31	19114001801	PRAFULLA NAGAR FP	1.025
North 24 Parganas	32	19110210804	DIGHA SUSSEX TRUST FP	0.766
North 24 Parganas	33	19110211401	DUTTAPUKUR MAHESH VIDYAPITH FP	0.426
North 24 Parganas	34	19110609301	BIRA AZAD VID	0.657
North 24 Parganas	35	19110604903	RANDHANGACHA FP	0.765
North 24 Parganas	36	19110607501	PADMA PUKUR FP	0.671
North 24 Parganas	37	19110605202	KADPUR FP	0.478
North 24 Parganas	38	19110603101	RAJBERIA FP	0.577
North 24 Parganas	39	19110506102	TANGRA JUNIOR BASIC	0.968
North 24 Parganas	40	19110601102	MANDALPARA ADARSHA SISHUSIKS	0.426
North 24 Parganas	41	19112502201	BAIGACHI J.B SCHOOL	0.609
North 24 Parganas	42	19110602101	DURJOYPUR GSFP	0.697
North 24 Parganas	43	19110602901	BHURKUNDA JR BASIC	0.841
North 24 Parganas	44	19110605901	UTTAR GUMA NABA ADARSHA FP	0.504
North 24 Parganas	45	19110601202	BERABERI FP	0.422
North 24 Parganas	46	19110301402	PASCHIM RAJBATI FP	0.984
North 24 Parganas	47	19112600301	KARBALA GSFP	0.764
North 24 Parganas	48	19112600102	PANIHARA SISHU SIKSHA NIKETAN	0.657
North 24 Parganas	49	19110304301	RAIGRAM FP	0.865
North 24 Parganas	50	19112602101	VIDYASAGAR VIDYAPITH	0.558
North 24 Parganas	51	19112122901	KALITALA PARA FP	2.575
North 24 Parganas	52	19111209201	SHIBCHANDRAPUR FP	0.678
North 24 Parganas	53	19110511101	MARAFPUR FP	8.060
North 24 Parganas	54	19112115301	GOPALNAGAR SASTHI CHARAN ADARSHA FP	1.264
Sub-Total				67.395
Uttar Dinajpur	1	1904907203	RAMDANGA F P SCHOOL	2.381
Uttar Dinajpur	2	19040909702	MAHANANDAPARA F P SCHOOL	2.655
Uttar Dinajpur	3	19040913002	BANGAR JR. BASIC SCHOOL	4.493
Uttar Dinajpur	4	19040907703	CHAKLAGHAT F P SCHOOL	3.548
Uttar Dinajpur	5	19040909006	MOHAN BHUBAN F P SCHOOL	2.382
Uttar Dinajpur	6	19040909901	CHOTOBELLA F P SCHOOL	2.234
Uttar Dinajpur	7	19040910902	CHANDANPUR F P SCHOOL	3.016
Uttar Dinajpur	8	19040911303	RADHANAGAR F P SCHOOL	2.865
Uttar Dinajpur	9	19040911703	NOMUNIA F P SCHOOL	3.600

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Uttar Dinajpur	10	19040911905	CHHILIMPUR F P SCHOOL	2.316
Uttar Dinajpur	11	19040902903	MAHASUNDA F P SCHOOL	2.393
Uttar Dinajpur	12	19040906302	SHIBRAMPUR HIGH SCHOOL	3.264
Uttar Dinajpur	13	19040901804	BELUL JR. BASIC SCHOOL	2.654
Uttar Dinajpur	14	19040205803	DALIMGAON HIGH SCHOOL	4.788
Uttar Dinajpur	15	19040208704	BALARAMPUR F P SCHOOL	0.765
Uttar Dinajpur	16	19040214504	RAHUTGAON F P SCHOOL	1.225
Uttar Dinajpur	17	19040212203	BARUNA F P SCHOOL	0.810
Uttar Dinajpur	18	19040211101	PALIHAR HANSPUKUR F P SCHOOL	1.630
Uttar Dinajpur	19	19040211903	KUSHGRAM F P SCHOOL	2.041
Uttar Dinajpur	20	19040212103	MAJHIAR F P SCHOOL	0.600
Uttar Dinajpur	21	19040214703	CHAIPARA F P SCHOOL	0.830
Sub-Total				50.489
Murshidabad	1	1097017903	62no, Jitpur pry school	0.749
Murshidabad	2	19071500702	Janardanpur Pry	0.697
Murshidabad	3	19071503003	PURATAN SINGHA PRY.	1.260
Murshidabad	4	19071504803	JOTKHAMAR PRY	0.943
Murshidabad	5	19071500601	KADAMTALA PRY	1.311
Murshidabad	6	19071513702	MADHUPUR COLONY PRY	0.943
Murshidabad	7	19071516704	CHARBALI KANAPARA PRY	1.270
Murshidabad	8	19071513501	EKDALIA BIRAMPUR PRY	0.823
Murshidabad	9	19071513701	NARAYANPUR PRY	0.943
Murshidabad	10	19071512702	MRIDADPUR PRY	1.311
Murshidabad	11	19071512104	JOYRAMPUR PRY	0.943
Murshidabad	12	19071512202	NADAIPUR PRY	1.382
Murshidabad	13	19071007701	PANCHANANPUR PRY	0.665
Murshidabad	14	19070201303	JADUPUR PRY SCH	0.223
Murshidabad	15	19070201303	JADUPUR PRY SCH	0.836
Murshidabad	16	19070201103	JADABPUR PRY SCH	0.449
Murshidabad	17	19070201602	BINDERPUR JB SCH	0.983
Murshidabad	18	19070203704	SHERPUR PRY SCH	0.547
Murshidabad	19	19070208102	SHAHPUR PRY SCH	0.744
Murshidabad	20	19070205403	MASALA GIRL'S PRY SCH	0.557
Murshidabad	21	19070208402	MUNSURPUR PRY SCH	0.716
Murshidabad	22	19070200701	SARKAR PARA JB SCH	0.477
Murshidabad	23	19070209702	BHARATPUR DANGAPARA PRY SCH	0.164
Murshidabad	24	19070202502	KASHIPUR PRY SCH	1.170
Sub-Total				20.106
Paschim Medinipur	1	1807101	MOTHURAPUR PRY.	0.498
Paschim Medinipur	2	1807401	HIRADHARPUR PRY.	0.435
Paschim Medinipur	3	1808001	PAIKPARA PRY.	0.490

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Paschim Medinipur	4	1402601	MAHESHPUR PRY.	0.500
Paschim Medinipur	5	1403101	CHARDA PRY.	0.602
Paschim Medinipur	6	1404301	PANSOLA PRY.	0.490
Paschim Medinipur	7	1405001	JHORI PRY.	0.457
Paschim Medinipur	8	1410102	DHANHELIA PRY.	0.399
Paschim Medinipur	9	2808901	NABIN MAHESHPUR PRY.	0.933
Paschim Medinipur	10	2910401	AJURIA PRY.	0.457
Paschim Medinipur	11	2912801	KASHINATHPUR UTTARPARA PRY.	2.500
Paschim Medinipur	12	1104201	BEUNCHA PRY.	0.504
Paschim Medinipur	13	1111802	CHAKCHANDRAMERH PRY.	0.421
Paschim Medinipur	14	308901	DHADIKA PRY.	0.513
Paschim Medinipur	15	405502	KARANJI MAKLI PRY.	1.400
Paschim Medinipur	16	408004	NISHINTAPUR GACHHUPRA PRY.	1.150
Paschim Medinipur	17	408701	NAGDIPARA PRY.	1.000
Paschim Medinipur	18	410203	NEWDHOBASOLE PRY.	1.200
Paschim Medinipur	19	2506702	BELSWAR PRY.	0.425
Paschim Medinipur	20	1708301	RAJABANDH PRY.	0.603
Paschim Medinipur	21	203801	TALNANNA PRY.	2.000
Paschim Medinipur	22	210501	GARAIJUR PRY.	0.650
Paschim Medinipur	23	212001	HERIA PRY.	0.600
Paschim Medinipur	24	212101	BHOLSARAPOTA PRY.	0.750
Paschim Medinipur	25	213803	PARAMESWAARI POTA PRY.	0.550
Paschim Medinipur	26	216702	GANADIHA PRY.	0.481
Paschim Medinipur	27	216802	FERURA PRY.	0.550
Paschim Medinipur	28	221002	KURELA CHAK PRY.	0.700
Paschim Medinipur	29	800901	MANIK AMALPUR PRY.	0.793
Paschim Medinipur	30	803702	BATITAKI PRY.	0.400
Paschim Medinipur	31	3500101	DINOMOYEE PRY	0.456
Paschim Medinipur	32	3500801	KASHI GANJA PRY.	0.461
Paschim Medinipur	33	901801	B.PUTRANGI PRY.	0.461
Paschim Medinipur	34	915701	SIARA PRY.	0.453
Paschim Medinipur	35	1211002	MALIGERIA PRY.	1.900
Paschim Medinipur	36	1212001	GARHBHITAR PRY.	3.500
Paschim Medinipur	37	1003801	BARCHARA PURBAPARA PRY.	0.517
Paschim Medinipur	38	1004301	MASAGRAM PRY.	0.700
Paschim Medinipur	39	1004701	KOPTIPUR PRY.	0.780
Paschim Medinipur	40	1005001	BIRKOTA NO-2 PRY	0.400
Paschim Medinipur	41	1005002	CHANDAGOBRA PRY	2.500
Paschim Medinipur	42	1010801	GOPALPUR PRY.	1.700
Paschim Medinipur	43	2302501	DAHI-PAKTIA PRY.	0.420
Paschim Medinipur	44	2303201	ANDHARI PRY.	0.350

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Paschim Medinipur	45	2303701	RANJITPUR PRY.	0.460
Paschim Medinipur	46	2305802	SIRISHBONI PRY.	0.500
Paschim Medinipur	47	2306001	BANKATI PRY.	1.500
Paschim Medinipur	48	2306002	SANTALDIHA PRY.	0.500
Paschim Medinipur	49	2306401	PECHABINDA PRY.	0.500
Paschim Medinipur	50	2307201	AMJHATIA PRY.	0.330
Paschim Medinipur	51	2307202	OLDA PRY.	0.950
Paschim Medinipur	52	2307801	NAIHAT PRY.	0.500
Paschim Medinipur	53	2308402	TENTULDHILA PRY.	0.500
Sub-Total				42.789
Jalpaiguri	1	19021500507	Jalpaiguri Marowari balika Vidyalaya	2.799
Jalpaiguri	2	19021208101	lower Changmari TG Pry	1.115
Jalpaiguri	3	19021202802	Shipchu FV Pry	0.896
Jalpaiguri	4	19021203001	Sukhani basti Pry	1.017
Jalpaiguri	5	19021003901	Murti TG Pry	1.743
Jalpaiguri	6	19021202802	Panghora FV Pry	1.210
Jalpaiguri	7	19021315201	Madhyabora Gari BFP Pry	0.715
Jalpaiguri	8	19021200502	Kola bari kherkata BFP Pry	1.081
Jalpaiguri	9	19021007701	Dhupjhora CS II Pry	1.294
Jalpaiguri	10	19212207601	Carron TG Pry	0.982
Jalpaiguri	11	19021007704	Bicha Bhanga F/V Pry	1.039
Jalpaiguri	12	19021202001	Bamondanga TG Pry	1.471
Jalpaiguri	13	19021206501	Upper Ghotiya TG Hindi Pry	0.896
Jalpaiguri	14	19021203501	Chhartandu Addl SP Pry	0.955
Jalpaiguri	15	19020516503	SARKAR PARA Pry	1.012
Sub-Total				18.225
Siliguri	1	19210302501	Ketugabur Jote PS	0.706
Siliguri	2	19210303301	Bijaynagar TEPS	2.971
Siliguri	3	19210102201	Balasan Colony PS	8.558
Siliguri	4	19210103402	Panchiram Adarsha Tribal PS	5.043
Siliguri	5	19210204601	Thanjhota TEPS	0.506
Siliguri	6	19210204201	Phulbari TEPS	2.160
Siliguri	7	19210100104	Indramaya PS	6.210
Sub-Total				26.154
Dakshin Dinajpur	1	19050606102	Uttar Shibrapur FP School	0.427
Dakshin Dinajpur	2	19050609102	Rampur Kishmat FP School	1.238
Dakshin Dinajpur	3	19050606402	Bolla adibashi FP School	0.490
Dakshin Dinajpur	4	19050607601	Barshapara FP School	0.135
Dakshin Dinajpur	5	19050609901	Gunjarpur FP School	1.477
Dakshin Dinajpur	6	19050610002	Kamalpur FP School	1.499
Dakshin Dinajpur	7	19050607901	Mathurapur Santal FP School	1.151

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Dakshin Dinajpur	8	19050607201	Patiram No.2 FP School	2.477
Dakshin Dinajpur	9	19050608601	Ramprosad FP School	0.360
Dakshin Dinajpur	10	19050604401	Kamarpara FP School	0.792
Dakshin Dinajpur	11	19050602801	Gopalpur FP School	1.056
Dakshin Dinajpur	12	19050603201	Madhupur FP School	0.552
Dakshin Dinajpur	13	19050600201	Sathihar FP School	0.257
Dakshin Dinajpur	14	19050601502	Gopisahar FP School	0.582
Dakshin Dinajpur	15	19050604101	Dumair Jr. Basic School	0.591
Dakshin Dinajpur	16	19050605002	Kasimbi FP School	0.464
Dakshin Dinajpur	17	19050605201	Panditpur FP School	0.609
Dakshin Dinajpur	18	19050602901	Purba Hariharpur FP School	0.104
Dakshin Dinajpur	19	19050604602	South Khanpur FP School	0.325
Dakshin Dinajpur	20	19050601402	Pranabananda Vidyapith FP School	1.205
Dakshin Dinajpur	21	19050604502	Satakhanda FP School	0.172
Dakshin Dinajpur	22	19050605001	Hassail FP School	0.290
Dakshin Dinajpur	23	19050603702	Chakhossain FP School	0.540
Dakshin Dinajpur	24	19050603801	Nunail FP School	0.167
Dakshin Dinajpur	25	19050600401	Danga Bijoysee Jr. Basic School	0.625
Dakshin Dinajpur	26	19050602802	Santara FP School	0.969
Dakshin Dinajpur	27	19050604503	Birohini FP School	0.376
Dakshin Dinajpur	28	19051001002	Narayanpur Nanda Smrity FP School	0.683
Dakshin Dinajpur	29	19050503301	Rupahata FP School	0.273
Dakshin Dinajpur	30	19050500402	Haripur FP School	0.217
Dakshin Dinajpur	31	19050501701	Thingur FP School	0.154
Dakshin Dinajpur	32	19050503501	Bolipukur FP School	0.447
Dakshin Dinajpur	33	19050505402	Uttar Gopalpur FP School	1.601
Dakshin Dinajpur	34	19050306801	Patul Jalalpur FP School	0.657
Dakshin Dinajpur	35	19050405702	Amulia Santal FP School	0.238
Dakshin Dinajpur	36	19050411001	Dhadalpara Jr. Basic School	0.445
Dakshin Dinajpur	37	19050407802	Badangina FP School	0.106
Dakshin Dinajpur	38	19050410701	Tilna FP School	0.136
Dakshin Dinajpur	39	19050411301	Mohnahat Maheshpur FP School	0.403
Dakshin Dinajpur	40	19050407601	Kanura FP School	0.348
Dakshin Dinajpur	41	19050407602	Subarna Sahid FP School	0.492
Dakshin Dinajpur	42	19050405602	Chandganj FP School	0.920
Sub-Total				26.048
State	568	Total		856.966

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Bardhaman	1	19091116602	AMARPUR B.A.GIRLS' HIGH SCHOOL	4.468
Bardhaman	2	19090305503	B.C.D.N. HIGH SCHOOL	4.852
Bardhaman	3	19090516501	SAHEBGANJ HIGH SCHOOL	5.615
Bardhaman	4	19090502102	BARABELUN DEBIBALA BALIKA VIDYALAYA	5.588
Sub-Total				20.522
Birbhum	1	19082000703	BANDHGARA KALIKRISHNA VIDYA(H)	3.552
Birbhum	2	19082300406	DUBRAJPUR GIRLS' HIGH SCHOOL	0.603
Birbhum	3	19080401003	GOKULBATI NANIBALA S.VIDYA.(H)	1.423
Birbhum	4	19081904101	MAYURESWAR GIRLS' HIGH SCHO	0.538
Birbhum	5	19080308003	PUNDRAL HIGH SCHOOL	1.251
Birbhum	6	19082400501	RAMPURHAT JITENDRALAL VIDYA(H)	1.847
Birbhum	7	19081310206	DR.MD.KUDRAT-E-KHUDA NARI S(H)	0.787
Sub-Total				10.000
GTA	1	10912904901	Vidhyasagar H.S School	7.794
GTA	2	19012910301	Chongtong h.s. school	8.183
GTA	3	19013310201	Ceder TE. high school	9.489
GTA	5	19013505801	Munsong h.S.school	9.202
GTA	6	19013406402	Barbot high school	9.202
GTA	7	19013404401	Pudung jr. basic school	9.202
Sub-Total				53.072
Haora	1	19160501307	JAGADISHPUR HIGH SCHOOL	1.000
Haora	2	19160510206	DURGAPUR PALLYMANGAL VIDYAMAND	1.000
Haora	3	19160511601	SANTINAGAR SAPUIPARA HIGH SCHO	1.000
Haora	4	19160512802	ANANDANAGAR HIGH SCHOOL	1.000
Haora	5	19161500912	SHANPUR NETAJISHUBHAS HIGH SCH	1.425
Haora	6	19161501508	HOWRAH HINDI HIGH SCHOOL (H)	1.699
Haora	7	19161501715	HOW. AKSHAY SIKSHAYATAN (H)	2.024
Sub-Total				9.147
Kolkata	1	19170110219	RAIPUR GIRLS HIGH SCHOOL	1.511
Kolkata	2	19170101412	THE PARK INSTITUTION	12.727
Kolkata	3	19170101911	CALCUTTA JUBILEE INSTITUTION	5.216
Kolkata	4	19170105204	SURENDRANATH COLLEGIATE SCHOOL FOR GIRLS	1.755
Kolkata	5	19170103815	KAMALA VIDYA MANDIR HIGH SCHOOL FOR GIRLS	1.473
Kolkata	6	19170109216	TOLLEYGUNGE GIRLS HIGH SCHOOL	11.580
Kolkata	7	19170112912	BARISHA GIRLS' HIGH SCHOOL	14.599
Kolkata	8	19170111303	BRIJI A.T. NASKAR HIGH SCHOOL	2.742
Kolkata	9	19170109520	JADAVPUR N.K. PAL ADARSHA SIKSHAYATAN	2.458
Sub-Total				54.060
Maldah	1	19061302904	KHUTADAHA R.C. HIGH SCHOOL (H.S.)	1.352
Maldah	2	19061301703	PALASHBARI TA HIGH SCHOOL (H.S.)	0.762
Maldah	3	19060113302	ARAPUR JOTE TIPAJANI AHLADINI GHOSH GIRLS	0.464

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
			HIGH SCHOOL (H.S.)	
Maldah	4	19060107902	BHAGIRATHI HIGH SCHOOL	2.371
Maldah	5	19060108901	JADUPUR ANCHAL HIGH SCHOOL	1.652
Sub-Total				6.602
Nadia	1	19101602503	BISHNUPUR GIRL'S HIGH	1.750
Nadia	2	19101600907	KAMALPUR ADARSHA VIDYAPITH FOR GIRL	1.480
Nadia	3	19101200305	CHITRASALI VIDYANIKETAN	1.850
Sub-Total				5.080
Purba Medinipur	1	19190804604	HARIKHALI B.K. BANIMANDIR	4.975
Purba Medinipur	2	19190608602	THEKUACHAK CHHATRI SIKSHA NIKETAN	5.789
Purba Medinipur	3	19190906603	GHOLEPUKURIA DAYAMAYEE BALIKA	6.480
Sub-Total				17.244
Bankura	1	19130102902	KENJAKURA D. BALIKA VIDYALAYA	10.114
Bankura	2	19130103102	KENJAKURA MOLE BONA H. S	12.666
Bankura	3	19130104003	MADHUBAN GOENKA VIDYALAYA	5.000
Bankura	4	19130207906	PRATAPPUR JR. HIGH SCHOOL	4.301
Bankura	5	19132301504	Kenduadihi girls h.s.	10.991
Bankura	6	19130312902	DADHIMUKHA HIGH SCHOOL	9.500
Bankura	7	19130406204	Jhantipahari H. S.	2.360
Bankura	8	19130400203	Jorethol H. S.	1.410
Bankura	9	19130408403	Ghosergram Anchalik Vidyapith	1.540
Bankura	10	19130411802	HARIGRAM GOENKA H. S.	2.010
Sub-Total				59.893
Hooghly	1	19120302702	ANTPUR HIGH SCHOOL	2.515
Hooghly	2	19121412003	ASHUTOSH SM. MANDIR BALIKA H.S	2.173
Hooghly	3	19121405604	INCHURA R S H C A VIDYAMANDIR	2.596
Hooghly	4	19120802201	BACHHANARI B HIGH SCHOOL	2.607
Hooghly	5	19121404304	BAKULIA R.N. INSTITUTION	2.525
Hooghly	6	19120800803	BATANAL UNION HIGH SCHOOL	2.887
Hooghly	7	19121304602	CHAMPSARA SATISH CHANDRA VIDYA	1.700
Hooghly	8	19122301404	CHANDANAGORE SREE SIKSHSNI KE.	1.698
Hooghly	9	19122301205	CHANDANNAGORE KANAILAL VIDYA. (ENG)	1.584
Hooghly	10	19122301202	CHANNAGORE KANAILAL VIDYAMANDIR (FRENCH SECTION)	1.313
Hooghly	11	19120819205	DAHARKUNDU SREE RAMKRISHNA HIGH	2.733
Hooghly	12	19121706902	GOSSAIN MALIPARA HIGH SCHOOL	1.882
Hooghly	13	19121700502	HENOPARA SENIOR MADRASAH	2.148
Hooghly	14	19122301308	INDUMATI GIRL'S HIGH SCHOOL	1.483
Hooghly	15	19121807703	NARAYANPUR A B HIGH SCHOOL	2.509
Hooghly	16	19121506403	SUKANTANAGAR ANUKUL C.S. HIGH	2.489
Hooghly	17	19121400106	SULTANPUR P.A.M. HIGH SCHOOL	2.042
Hooghly	18	19122400707	TELENIPARA BHADRESWAR GIRLS HI	1.577

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in Lakh)
Hooghly	19	19122401504	TELENIPARA M.G. VIDYAPITH H.S.	2.065
Hooghly	20	19120103903	BINOGRAM HIGH SCHOOL	1.377
Sub-Total				41.903
North 24 Parganas	1	19114901903	ASIT BISWAS SIKSHA NIKETAN	2.496
North 24 Parganas	2	19112116803	NUTANGRAM SUBHASINI HS	1.975
North 24 Parganas	3	19112117602	MADHABPUR HIGH SCHOOL(HS)	6.588
North 24 Parganas	4	19111007903	JADIRATI RABINDRA BALIKA VIDYALAYA	4.874
North 24 Parganas	5	19110308103	CHAUMIHA HIGH SCHOOL	1.467
North 24 Parganas	6	19110308102	KIRTIPUR NABINCHANDRA HS	1.910
North 24 Parganas	7	19110109202	SADHANPUR ULUDANGA TULSIRAM HIGH SCHOOL	1.360
North 24 Parganas	8	19113001602	SHREE MANDHARI HIGH SCHOOL	1.806
Sub-Total				22.476
Murshidabad	1	19071502502	CHAITUNI HIGH MADRASAH	1.999
Murshidabad	2	19071505402	LALGOLA S.M.GIRLS HIGH SCH	0.94251
Murshidabad	3	19071505702	LALGOLA RAHMATULLAH MADRASAH	2.7548
Sub-Total				5.696
Paschim Medinipur	1	1800403	PAIKMAJITA S. V. U.PRY.	0.842
Paschim Medinipur	2	1400902	DATAN B. G. H.SCHOOL U. PRY.	0.902
Paschim Medinipur	3	1502201	JANKAPUR HS U PRY	3.500
Paschim Medinipur	4	2800101	SURATPUR S. A. S.B.V. U.PRY.	2.000
Paschim Medinipur	5	2809004	BALITORA B.V. U.PRY.	0.900
Paschim Medinipur	6	2902402	RANI CHAK D.P. HS U PRY.	4.500
Paschim Medinipur	7	1106502	DHANTORE B.B.V. U. PRY.	3.500
Paschim Medinipur	8	1116303	JHANJHIA G.C.H.S.U.PRY.	3.500
Paschim Medinipur	9	1117402	DUAN RUDRE S.HIGH S. U.PRY.	3.500
Paschim Medinipur	10	200102	KOTA JR. HIGH SCHOOL U.PRY.	0.720
Paschim Medinipur	11	216303	KHASBARH HS U PRY.	0.950
Paschim Medinipur	12	202202	MOHISHAGERIA A.M.A.H.S. U.PRY.	1.100
Paschim Medinipur	13	3101604	BHARATI VIDYAPITH HIGH SCHOOL	1.500
Paschim Medinipur	14	801502	MADPUR HS SCHOOL U.PRY.	4.230
Paschim Medinipur	15	806902	CHAKMAKRAMPUR HS U PRY	2.740
Paschim Medinipur	16	801503	BARBASHI HS U PRY	1.500
Paschim Medinipur	17	1304402	BAITA M.N HS U PRY.	2.000
Paschim Medinipur	18	907502	METYAL J. N.SIKSHA SADAN U.PRY	1.380
Paschim Medinipur	19	1212202	JALCHAK N.N.V. U. PRY.	2.500
Paschim Medinipur	20	1203202	PANCHGERIA N.V. U.PRY.	0.950
Paschim Medinipur	21	1203604	DHANESWARPUR G.CH.S.S. U.PRY.	2.500
Paschim Medinipur	22	1211602	BARISHA HIGH V. U. PRY.	1.000
Paschim Medinipur	23	601401	KHANDIBANDH K.H.S. U. PRY.	0.950
Paschim Medinipur	24	2300103	KULDIHA S.JR. HIGH SCOOOL U.PRY	0.800
Sub-Total				47.964

District	Sl. No.	School Code	School Name	Estimated Amount (Rs. in-Lakh)
Siliguri	1	19210200904	Ramchandra Jote Jr. basic School	6.166
Sub-Total				6.166
Dakshin Dinajpur	1	19050408902	Kakoti M Sr. Madrasah	1.898
Dakshin Dinajpur	2	19050408403	Arab Badkanai High Madrasah	0.302
Sub-Total				2.201
State	113	Total		362.027

Repair / Renovation of Any Toilet (P+UP)

State has proposed 943 major repair of Renovation of Any Toilet (P+UP) at an outlay of Rs. 612.067 lakhs respectively. As per MHRD letter no.2-37/2012-EE3 dated 23.2.2015. Item no. c has been added in serial no. 35 appendix -I, relating to repairs to school building. State has already proposed repair to PS/UPS @ outlay of Rs. 1219.00 lakhs which is within the allocated state wise funds for major repair. In view of it separate approval for 943 major repair of toilets is not recommended.

Repair of dysfunctional toilets - 10% of Total Schools and

The state has proposed Maintenance of 8,278 Toilets @ an outlay of Rs. 2069.525 lakhs for maintenance of 10% of total toilets state. As per MHRD letter 2-37/2012-EE.3 dated 23.2.15 norms for the civil intervention have been revised. As per these norms repairs/renovation of dysfunctional toilet in existing school, in order to make them functional, has been permitted as per cost estimates provided by the states. The state representative of West Bengal were requested to submit the cost estimates for repair of dysfunctional toilets. State has submitted one model estimate amounting Rs.25000/-. In fact civil estimates varies from school to school depending on the requirement of repairs. Moreover state has not submitted list of proposed 8278 dysfunctional toilets requiring repairs. In view of it, repair of dysfunctional toilets is not recommended.

Furniture for Govt. UPS (per child)

The state has proposed Furniture for 159201 children UPS @ unit cost of Rs.500 per child @ an outlay of Rs. 796.005 lakhs Since this is a low priority item, the appraisal team does not recommend fresh furniture .

Action taken on Commitments made in PAB Meeting for AWP & B 2014-15

Sl. No.	Commitment made	Action Taken
1.		
2		

Status of Third Party Evaluation

Sl. No.	Financial Years in which Third Party Deployed	Status Now	No. of Agencies Employed	No. of Districts Covered
1	2009-10		2 (De Ateliar, Bass Consultants)	20
2	2010-11		3 (MaRS Planning & Engineering Services Ltd., WAPCOS Ltd., DECOARCH Enterprise)	20

Supervision Structure of Civil Works

Sl. No.	State Level				District Level				Block Level			
	Sanctioned Post		Available / In Position		Sanctioned Post		Available / In Position		Sanctioned Post		Available / In Position	
	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.
1	Chief Engineering Advisor	1	Chief Engineering Advisor	1	Assistant Engineer	20	Assistant Engineer	17	Block / Field level Junior Engineer	364	Block / Field level Junior Engineer	279
2	State Project Engineer	3	State Project Engineer	2	Head Quarter Junior Engineer	40	Head Quarter Junior Engineer	34				
3	Regional Engineer	3	Regional Engineer	0	-	-	-	-				
4	Estimator	1	Estimator	1	-	-	-	-				
5	-	-	Civil Consultant	1	-	-	-	-				
Total		8	-	5	-	60	-	51		364		279

Status of Preparation of Environmental Assessment (EA)

Sl. No.	No. of Districts in the State	Total No. of Schools in the State (Pry & Upry only)	No. of Districts Covered under EA	No. of Schools Covered under EA	Remarks
1	21 Educational Districts	64,765	All except GTA	45,041 schools (P&UP) covered so far	

Swachh Vidyalaya Programme under SSA

Sl. No.	Activity	Under SSA		Total	Progress upto				Approved through PSU / CSR				
		Pending Sanctions	Fresh Approved during 2014-15		January, 2015		Likely by March, 2015		December, 2014		Likely by March, 2015		
					Completed	In Progress	Completed	In Progress	Sanction	Completed	In Progress	Completed	In Progress
1	Boys' Toilet	685	6,342	7,027	0	7,027	0	7,027					
2	Girls' Toilet	2,823	4,257	7,080	0	7,080	0	7,080					
Total		3,508	10,599	14,107	0	14,107	0	14,107	0	0	0	0	0

Requirement for maintenance Grant

Sl. No.	District	Number of Government schools having upto 3 classrooms	Grant @ Rs.5000 /- per school	Number of Government schools having more than 3 classrooms	Grant @ Rs.10000/- per school	Total No. of schools (col. 3+5)	Total grant (col. 4+6)	Grant @ Rs.7500/- per school	Grant eligible (whichever is lower of col. 8 & 9)
1	2	3	4	5	6	7	8	9	10
1	Alipurduar	794	39.70	828	82.80	1622	122.50	121.65	121.65
2	Bankura	2949	147.45	1949	194.90	4898	342.35	367.35	342.35
3	Bardhaman	2121	106.05	4024	402.40	6145	508.45	460.88	460.88
4	Birbhum	1585	79.25	2235	223.50	3820	302.75	286.50	286.50
5	Dakshin Dinajpur	1002	50.10	1068	106.80	2070	156.90	155.25	155.25
6	DGHC	648	32.40	894	89.40	1542	121.80	115.65	115.65
7	Howrah	794	39.70	2291	229.10	3085	268.80	231.38	231.38
8	Hooghly	1351	67.55	2842	284.20	4193	351.75	314.48	314.48
9	Jalpaiguri	1113	55.65	1153	115.30	2266	170.95	169.95	169.95

Sl. No.	District	Number of Government schools having upto 3 classrooms	Grant @ Rs.5000 /- per school	Number of Government schools having more than 3 classrooms	Grant @ Rs.10000/- per school	Total No. of schools (col. 3+5)	Total grant (col. 4+6)	Grant @ Rs.7500/- per school	Grant eligible (whichever is lower of col. 8 & 9)
10	Kochbehar	1246	62.30	1911	191.10	3157	253.40	236.78	236.78
11	Kolkata	511	25.55	1586	158.60	2097	184.15	157.28	157.28
12	Malda	1128	56.40	2101	210.10	3229	266.50	242.18	242.18
13	Murshidabad	2062	103.10	3966	396.60	6028	499.70	452.10	452.10
14	Nadia	1304	65.20	2703	270.30	4007	335.50	300.53	300.53
15	North 24 Pgs	1923	96.15	3993	399.30	5916	495.45	443.70	443.70
16	Paschim Mednipur	5327	266.35	3395	339.50	8722	605.85	654.15	605.85
17	Purba Mednipur	2579	128.95	3262	326.20	5841	455.15	438.08	438.08
18	Purulia	2542	127.10	1699	169.90	4241	297.00	318.08	297.00
19	Siliguri	337	16.85	468	46.80	805	63.65	60.38	60.38
20	South 24 Pgs	2061	103.05	4091	409.10	6152	512.15	461.40	461.40
21	Uttar Dinajpur	1203	60.15	1742	174.20	2945	234.35	220.88	220.88
Total		34580	1729.00	48201	4820.10	82781	6549.10	6208.58	6114.25

Summary of Recommendations (Rs. In lakhs)

A. Spillover from 2014-15 and from previous years				Recommendations		Remarks
SL.No	Activity	Physical	Financial	Physical	Financial	
1	Primary School (new) - Normal Zone		821.260		821.260	Recommended as appraised
2	Primary School (new) - High Rainfall Zone		237.000		237.000	Recommended as appraised
3	Primary School (new) - Hot Zone		800.850		800.850	Recommended as appraised
4	Primary School (new) - High Flood Zone		1.244		1.244	Recommended as appraised
5	Primary School (new) - Hilly Zone		1837.680		1837.680	Recommended as appraised
6	Primary School (new) - Saline Zone		0		0	
7	Primary School (new) - Saline & Cyclonic Zone		351.560		351.560	Recommended as appraised
8	Primary School (new) - Cracy Zone		342.760		342.760	Recommended as appraised
9	Upper Primary School (new) - Normal Zone		4384.775		4384.775	Recommended as appraised
10	Upper Primary School (new) - High Rainfall Zone		65.309		65.309	Recommended as appraised
11	Upper Primary School (new) - Hot Zone		14.922		14.922	Recommended as appraised
12	Upper Primary School (new) - High Flood Zone		32.775		32.775	Recommended as appraised
13	Upper Primary School (new) - Hilly Zone		1744.157		1744.157	Recommended as appraised
14	Upper Primary School (new) - Saline Zone		130.050		130.050	Recommended as appraised
15	Upper Primary School (new) - Saline & Cyclonic Zone		326.925		326.925	Recommended as appraised
16	Upper Primary School (new) - Cracky Zone		1607.796		1607.796	Recommended as appraised
17	ACR - Normal Zone		19639.687		19639.687	Recommended as appraised
18	ACR - High Rainfall Zone		8249.450		8249.450	Recommended as appraised
19	ACR - Hot Zone		4982.054		4982.054	Recommended as appraised
20	ACR - High Flood Zone		4373.939		4373.939	Recommended as appraised
21	ACR - Hilly Zone		0		0	
22	ACR - Saline Zone		27.120		27.120	Recommended as appraised
23	ACR - Salinity & Cyclonic Zone		1731.240		1731.240	Recommended as appraised
24	ACR - Cracky Zone		4953.036		4953.036	Recommended as appraised
25	Toilet with Water Supply arrangement		786.408		786.408	Recommended as appraised
26	Girls Toilet with Water Supply arrangement		102.168		102.168	Recommended as appraised
27	Drinking Water Facility - Normal Zone (Urban Area)		114.686		114.686	Recommended as appraised
28	Ramp (P+UP+SSK+MSK)		423.665		423.665	Recommended as appraised
29	Incinerator for Girls Toilet		43.079		0	Not recommended
30	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)		352.282		0	Not recommended

A. Spillover from 2014-15 and from previous years				Recommendations		Remarks
SL.No	Activity	Physical	Financial	Physical	Financial	
	Total		58477.88		58082.52	
B. Deferred liability				Recommendations		Remarks
SL.No	Activity	Physical	Financial	Physical	Financial	
1	BRC (CLRC / URC)	25	240.000	0	0	Not Recommended being a low priority item.
2	CRC	264	31.500	0	0	Not Recommended being a low priority item.
3	ACR All (SSK & MSK)	3744	18405.101	0	0	Not recommended as appraised
4	Requirement of Fund for ACR sanctioned previously but Spill Over Budget not shown in the PAB Minutes	1293	6353.119	0	0	Not recommended as appraised
5	Office-cum-Store-cum-HM Room all	3935	17940.196	0	0	Not Recommended being a low priority item.
6	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11	39	144.397	0	0	Not recommended as appraised
7	Adjustment of spill over outlay on upper primary schools not taken in earlier years of 2007-08 to 2010-11	581	7468.772	0	0	Not recommended as appraised
8	Aug. of Training facility in CLRC / URC (one time)	22	20.000	0	0	Not Recommended being a low priority item.
9	Child friendly Elements	6265	1252.800	0	0	Not Recommended being a low priority item.
10	Barrier Free Toilet	6545	10242.704	0	0	Not recommended as appraised
11	Boundary Wall	65	572.850	0	0	Not Recommended being a low priority item.
12	Handrails in existing ramps	5671	283.968	0	0	Not Recommended being a low priority item.
13	Major Repair (P+UP)	518	385.252	0	0	Major repairs under differed head is not admissible. Hence not recommended.
14	Furniture for Govt. UPS (per child)		683.150	0	0	Not Recommended being a low priority item.
15	Adjustment of spill over outlay on other items not taken in earlier years of 2007-08 to 2010-11		2857.651	0	0	Not Recommended being a low priority item.
	Total	22422	66878.378	0	0	
C. New works proposed				Recommended		Remarks
SL.No	Activity	Proposed		Recommended		
		Physical	Financial	Physical	Financial	
1	BRC (CLRC / URC)	16	336.940	0	0	Not Recommended being a low priority item.
2	CRC	36	273.960	0	0	Not Recommended being a low priority item.
3	ACR (P&UP)	3,799	21514.030	0	0	Not recommended due to large pendency

A. Spillover from 2014-15 and from previous years				Recommendations		Remarks
SL.No	Activity	Physical	Financial	Physical	Financial	
4	Electrification	880	171.160	0	0	Not Recommended being a low priority item.
5	Office-cum-Store-cum-HM Room (P&UP)	696	3953.270	0	0	Not recommended
6	Refurbishing unused old buildings - 100 Capacity	11	440.000	0	0	Not recommended based on access unit approval
7	Refurbishing unused old buildings - 50 Capacity	8	160.000	0	0	Not recommended based on access unit approval
8	NSB (P)	26	625.430	0	0	Not recommended based on access unit approval
9	Aug. of Training facility in CLRC / URC (one time)	24	120.000	0	0	Not recommended
10	Drinking Water facility	485	472.860	485	472.860	Recommended as appraised
11	Toilet	10,147	12683.750	0	0	Not recommended as appraised
12	Girls' Toilet	9,483	12991.710	0	0	Not recommended as appraised
13	Barrier Free Toilet	1,858	4295.696	0	0	Not recommended as appraised
14	Guard Wall	485	1377.545	0	0	Not recommended as appraised
15	Boundary Wall	282	829.687	0	0	Not Recommended being a low priority item.
16	Ramp with Handrail (P+UP+SSK+MSK)	4,088	592.760	0	0	Not Recommended being a low priority item
17	Major Repair (P+UP)	2,351	5667.691	681	1219	Recommended as appraised
18	Major Repair / CLRC Building	203	487.890			Recommended as appraised
19	Repair / Renovation of Drinking Water Facility (P+UP)	219	136.570			Recommended as appraised
20	Repair / Renovation of Any Toilet (P+UP)	943	612.067	0	0	Not recommended
21	Repair of dysfunctional toilets - 10% of Total Schools	8,278	2069.525			0	0	Not recommended
22	Furniture for Govt. UPS (per child)	159,201	796.005	0	0	Not recommended
Total		203,519	70608.545	1169	1691.86	
Grand Total (a + b+ c)		225941	195964.8	1169	59774.38	
D. Maintenance grant						
1	Maintenance Grant	82781	6114.25	82781	6114.25	Recommended since admissible

(XVI) Project Management and Involvement of NGOs

a. Project Management

1. Unifications of Management

1.1 State level

- The State has reported that for all practical purpose State SSA is working in integration with the School Education Department, Govt. of West Bengal. At the State level, PBSSM works under the umbrella of the secretariat and at the district level the DIs, AIs & the SIS work integration with the district SSA.
- This issue had already been discussed in the previous PAB where State had argued that there are more benefits from continuing with the existing system than unification of the system, in the interest of speedy and smooth implementation of the SSA activities.

1.2 District level

- There are two district level officer of education i.e. district inspector of school (DIs) for primary and secondary which have jurisdiction over elementary education, the DIs report to Director Education at the State level. The DPC of SSA sometimes is one of the two DIs but often it is a different officer of education cadre or of State Civil Service. The DPC in case of not being one of the two DIs is on deputation and his salary comes from SSA. The DPC reports to DM in the district and SPD (SSA) in the level.
- This issue had already been discussed in the previous PAB where State had argued that there are more benefits from continuing with the existing system than unification of the system, in the interest of speedy and smooth implementation of the SSA activities. However PAB had asked State to unify the system within one year.
- The above statement indicates that SSA management in West Bengal is not fully unified the state needs to be done to unify it in accordance with the spirit of the RTE-SSA Framework. In view of previous PAB decision regarding the unification of SSA management at district level, However action is yet to be initiated by State. Hence, salary support for DPOs is not recommended.

2. Status of manpower:

Staff Position

Level	Staff Sanctioned	Staff Filled	Vacancy	% of Vacancy
SPO	123	97	26	21%
DPO	1017	895	122	12%
BRC	1452	1452	0	100%
CRC	0	0	0	0
Total	2592	2444	148	5.70%

4.- State Level Staff and their Salaries proposed for 2015-16 (Rs.in Lakh)

Sr. No	Name of the post	Sanctioned posts	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
1	State Project Director	1	0	15.060	0.000	15.060	15.06
2	Addl. SPD	1	0	10.788	0.000	10.788	10.79
3	Controller of Finance	1	0	11.280	0.000	11.280	11.28
4	Dy.State Project Director-I	1	0	8.664	0.000	8.664	8.66
5	Dy.State Project Director-II	1	0	8.772	0.000	8.772	8.77
6	Administrative Officer	1	0	10.020	0.000	10.020	10.02
7	FAO	1	0	3.608	0.240	3.847	3.61
8	CM & AS Coordinator	1	0	3.608	0.240	3.847	3.61
9	Programme Coordinator CM & AS	6	0	19.848	1.437	21.285	19.87
10	State Project Engineer-I	1	0	4.807	0.240	5.046	4.81
11	State Project Engineer-II	1	0	4.807	0.240	5.046	4.81
12	State Project Engineer-III	1	1	4.807	0.240	5.046	0
13	Coordinator Media & Documentation	1	0	3.608	0.240	3.847	3.61
14	State Planning Coordinator	1	1	3.608	0.240	3.847	0
15	Programme Coordinator Planning (Monitoring-1, Budget-1, Computing & Data Analysis-1, General-1, Statistics-1, Finance & Accounts-1)	6	0	19.848	1.437	21.285	19.87
16	State IED Coordinator	1	0	3.608	0.240	3.847	3.61
17	State Gender Coordinator	1	0	3.608	0.240	3.847	3.61

Sr. No	Name of the post	Sanctioned posts	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
18	State Research Coordinator	1	0	3.608	0.240	3.847	3.61
19	State ECCE Coordinator	1	0	3.608	0.240	3.847	3.61
20	State MIS in charge (System)	1	0	4.807	0.240	5.046	4.81
21	State MIS Coordinator (Programme)	1	1	3.608	0.240	3.847	0
22	Data Entry Operator	7	1	16.859	1.677	18.535	14.47
23	Assistant Programmer (Special Monitoring Cell)	5	1	14.440	1.198	15.638	11.57
24	PA to SPD	1	0	2.798	0.240	3.038	2.80
25	PA to ASPD	1	0	2.798	0.240	3.038	2.80
26	Admn. Assistant	2	0	5.431	0.479	5.910	5.42
27	Senior UDA (General)	1	1	2.408	0.240	2.648	0
28	Stenographer	2	1	5.596	0.479	6.075	2.80
29	Technical Assistant	2	0	3.577	0.479	4.056	3.58
30	Accountant	1	0	2.708	0.240	2.948	2.71
31	Cashier cum Accountant	1	0	2.798	0.240	3.038	2.80
32	Programme Coord PMIS/Finance	1	1	3.308	0.240	3.548	0
33	Assistant Audit Officer	1	0	3.608	0.240	3.847	3.61
34	Group D Staff	7	1	10.870	1.446	12.316	9.29
35	LDA	1	1	2.019	0.240	2.258	0
36	Local Consultancy/Remuneration of personal engaged at state level institutions, Boards for SSA Activity at all levels (150*12*10)	10	0	19.781	2.395	22.176	19.8

Sr. No	Name of the post	Sanctioned posts	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
37	Wage Earners, enhancements & Various board personnel or SSA Activity at all levels (.150*12*10)	10	0	19.781	2.395	22.176	19.8
38	Estimator (Civil Cell)	1	0	2.888	0.240	3.128	2.89
39	Audit Officer	1	0	9.816	0.000	9.816	9.82
40	Junior Auditor	1	0	2.708	0.240	2.948	2.71
41	State Distance Education Coordinator	1	1	3.608	0.240	3.847	0
42	Senior Auditor	2	0	7.215	0.479	7.694	7.22
43	Night Guard	2	2	3.106	0.413	3.519	0
44	State NPEGEL Coordinator	1	1	3.608	0.240	3.847	0
45	State Coordinator (Pedagogy)	1	1	3.608	0.240	3.847	0
46	Programme Coordinator (Pedagogy)	12	4	39.696	2.874	42.571	26.50
47	Junior Accountant Programmer	1	0	2.708	0.240	2.948	2.71
48	Monitoring Accountant	1	0	2.708	0.240	2.948	2.71
49	Procurement Assistant	1	0	2.708	0.240	2.948	2.71
50	Consultant Finance	1	0	3.561	0.240	3.800	3.56
51	State NPEGEL Consultant	1	1	3.561	0.240	3.800	0
52	IE Assistant DEO	1	1	2.408	0.240	2.648	0
53	Group C Staff	1	1	2.019	0.240	2.258	0
54	Accounts Assistant	1	1	2.708	0.240	2.948	0
55	DTP Operator	1	0	2.408	0.240	2.648	2.41
56	Chief Engineer Advisor	1	0	3.941	0.240	4.180	3.94
57	Executive Engineer	1	1	5.334	0.240	5.573	0

Sr. No	Name of the post	Sanctioned posts	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
58	Financial Consultant	4	0	14.243	0.958	15.201	14.26
59	Design Engineer	1	1	0.000	0.000	0.000	0
60	Architect	1	1	0.000	0.000	0.000	0
	Total	123	26	399.317	27.009	426.326	326.91

5. DPO level staff and their salaries proposed for 2015-16

(Rs.in Lakh)

Sr. No	Name of the Post	Sanctioned Post	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
1	D.P.O	20	0	182.880	0.000	182.880	0.00
2	ADPO	18	0	130.680	0.000	130.680	130.68
3	DDPO	21	0	152.460	0.000	152.460	152.46
4	Research Co-ordinator	20	1	66.161	4.790	70.951	62.93
5	Co-ordinator for children with special needs	20	2	66.161	4.790	70.951	59.62
6	IED Assistant DEO	20	12	48.168	4.790	52.958	19.30
7	Co-ordinator for Girls' Education (Gender)	20	0	66.161	4.790	70.951	66.24
8	MIS-in-Charge	20	0	72.154	4.790	76.944	72.24
9	PMIS Co-ordinator	19	3	62.853	4.551	67.404	52.99
10	Pedagogy Co-ordinator	20	0	66.161	4.790	70.951	66.24
11	Co-ordinator for CM&AS	20	0	66.161	4.790	70.951	66.24
12	Planning Co-ordinator	20	0	66.161	4.790	70.951	66.24
13	Programme Co-ordinator for Pedagogy	40	0	111.922	9.581	121.502	111.84
14	Finance & Accounts Officer	20	0	72.154	4.790	76.944	72.24

Sr. No	Name of the Post	Sanctioned Post	Vacant Post	Total Annual Salary	Employer's Contribution to EPF	Fin. Proposal	Recommendation
15	Assistant Engineer for each District	23	5	122.676	5.509	128.185	95.90
16	Junior Engineer	40	10	115.522	9.581	125.102	86.76
17	Data Entry Operator	42	2	101.153	10.060	111.213	96.48
18	Accountant	24	0	65.002	5.748	70.750	65.09
19	Cashier	18	0	50.365	4.311	54.676	50.33
20	UDA	18	0	43.351	4.311	47.663	43.42
21	LDA	40	0	80.755	9.581	90.336	80.64
22	Technical Asst.	20	0	35.770	4.790	40.560	35.76
23	Gr. D Staff (peon/Night Guard)	62	0	96.259	12.812	109.070	95.98
24	Programme Co-ordinator CM & AS	68	0	190.267	16.287	206.554	190.13
25	Field Junior Engineer	364	87	1051.24	87.185	1138.432	801.08
26	Salary of Group 'C' staff at CLRC/ULRC	726	0	1465.70	173.892	1639.598	1463.62
27	Salary of Group 'D' staff at CLRC/ULRC	726	0	1103.28	173.892	1277.179	1106.42
	Total	2469	122	5751.59	575.205	6326.799	5210.87

6. Activity wise detailed breakup and Expenditure of Management: 2014-15

6. A

Sl. No	Activity	Financial Outlay For 2014-15	Anticipated Exp. up to 31st March 2015
1	Salary of Staff	292.49	290.00
2	Furniture, Equipment & Computer	30.00	21.00
3	Capacity Building	210.00	170.00
4	Office Expenditure	375.00	251.00
5	Vehicle Hire	75.00	50.00
6	MIS & DISE	50.00	34.11
7	Documentation & Media Activities	200.00	140.00
8	School leadership programme (training of 50 RPs, 10 days residential @ Rs 200/- per head and 200 Head teachers, 16 days non-residential @ Rs 100/- per day.	4.20	3.00
9	Miscellaneous	45.80	30.00
11	Health Card & Referral Slip		
	Grand Total	1282.49	989.11

6. B Activity wise detailed breakup of Management Cost at SPO level for 2015-16

Sr. No	Activity for 2015-16	Fin. Proposal	Recommendation
1	Salary / MR to Staff	426.326	326.91
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	213.000	200.00
3	Repair & Maintenance of Equipments	30.000	30.00
4	POL/Hiring of Vehicle	80.000	70.00
5	Telephone Expenses and Internet	66.000	50.00
6	Consultancy Charges Including Audit Fees(	264.000	240.00

Sr. No	Activity for 2015-16	Fin. Proposal	Recommendation
	Internal and Statutory)		
7	Media & publicity, Documentations	250.000	202.00
8	Capacity building, Workshops and Planning	295.196	250.00
9	Health Card & Referral Slip	55.000	PAB may decide
10	Total	1679.522	1368.91

7. Proposal for AADHAR Enabled Bio-metric Attendance System (AEBAS) for Schools

- The Biometric Attendance System is to allow online attendance monitoring for students and teachers to capture the reach of education services extended to targeted beneficiaries through an automatic School Attendance solution to the vexing problem of knowing if, when student and teacher has entered or exit school premises along with their Absenteeism and Dropout etc.

Proposal for Aadhar Enabled Bio-metric Attendance System (AEBAS) for schools

Sr. No.	District	No. of School	Total Enrolment	No. of Teachers	Total Student + Teachers
1	Alipurduar	1622	198278	7098	205376
2	Bankura	4898	493703	18883	512586
3	Bardhaman	6145	886094	28653	914747
4	Birbhum	3820	508054	15639	523693
5	Dakshin dinajpur	2070	242474	8088	250562
6	Darjiling	1542	84040	4889	88929
7	Haora	3085	500645	15710	516355
8	Hugli	4193	566103	22071	588174
9	Jalpaiguri	2266	325176	10878	336054
10	Koch bihar	3157	434361	12838	447199
11	Kolkata	2097	280431	12587	293018
12	Maldah	3229	700481	16387	716868
13	Murshidabad	6028	1176706	31122	1207828
14	Nadia	4007	627901	22078	649979

Sr. No.	District	No. of School	Total Enrolment	No. of Teachers	Total Student + Teachers
15	North 24 pargana	5916	973512	32057	1005569
16	Paschim medinipur	8722	805371	33187	838558
17	Purba medinipur	5841	650681	25834	676515
18	Puruliya	4241	450988	14386	465374
19	Siliguri	805	137366	4096	141462
20	South 24 pargan	6152	1094847	27797	1122644
21	Uttar dinajpur	2945	566742	11741	578483
	Total	82781	11703954	376019	12079973

(Source- DISE 2014-15)

8. Activity wise detailed breakup and Expenditure of Management Cost at DPO level

8. A.

Sl. No	Activity 2014-15	Estimated Financial Outlay For 2014-15	Estimated Expenditure upto 31st March 2015
1	Salary of Staff	2564.457	4605.593
2	Furniture, Equipment & Computer	100.000	80.270
3	Capacity Building	125.000	105.970
4	Office Expenditure	600.000	452.290
5	Vehicle Hire	400.000	299.380
6	MIS	204.000	165.577
7	Documentation & Media Activities	140.000	91.000
	Grand Total	4133.457	5800.080

8B. Activity wise detailed breakup of Management Cost at DPO level for 2015-16

Sl. No.	Activity 2015-16	Fin.Proposal In Lakhs	Recommendation In Lakhs
1.	Salary / MR to Staff	6326.79	5210.87
2.	Consumable Office Expenses, TA/DA, Office Equipment and MIS	1527.67	1260.00
3.	Rent, Rates & Taxes	358.60	300.00
4.	Repair & Maintenance of Equipments	250.21	210.00
5.	POL/Hiring of Vehicle	1073.937	840.00
6.	Telephone Expenses and Internet	535.380	400.00
7.	Consultancy Charges Including Audit Fees	120.00	120.00
8.	Media & publicity, Documentations	343.34	42.00
9.	Capacity building, Workshops and Planning	388.12	388.00
10.	AADHAR Enabled Bio-metric Attendance System (AEBAS) for Schools	15.00	15.00
11.	School award for Nirmal Vidyalaya and Sishumitra Awards	91.35	91.35
12.	Total	11030.397	8877.22

Recommendation

The appraisal team recommends activities for the management (at SPO Rs. 1368.91 lakh + at DPO Rs. 8877.22 lakh) as per the prescribed SSA financial norms.

b. **GIAC is functional- :GIAC is functional**

c. **No. of NGOs involved in 2014-15**

The following NGOs are involved with SSA, West Bengal in 2014-15 and the involvement is likely to be continued in 2015-16.

Table: Status of NGO Involvement

Functional Area	No. of NGOs involved during 2014-15	No. of NGOs likely to be involved during 2015-16
1. AIE/AS interventions	- Nil	Nil
2. Pedagogy (Quality Issue)	UNICEF, Kolkata, Vikramshilla, Pratham, Prañichi etc.	Likely to be continued
4. IED	Regional Braille Press at Narendrapur Ramkrishna Mission, Kolkata	Likely to be continued.
5. Residential Hostel	1) Bengal Service Society 2) Parliamentary Research & Action Network (3) Gana Unnayan Parshad (4) Right Track (5) Garden Reach Bangla Basti Academic Development Society (6) Ram Nagar Lane FORCE (7) CINI ASHA (8) Liberal Association for Movement of People (9) Development Action Society.	Likely to be continued.
6. Special Training	Vikramshilla, Pratham, UNICEF, Kolkata etc.	Likely to be continued.
7. Media	UNICEF, Kolkata	Likely to be continued.

XVII. The major findings of Monitoring Institutes on implementation of the programme in the State:

The Visva Bharti University, Srinikaten is the MI for West Bengal State. The MI has undertaken First Half yearly monitoring activities for the period of 01.04.2014 to 30.09.2014 for the year 2014-15 and provided MI Report to Ministry & TSG West Bengal State on 23.01.2015. The MI has monitored 14 Elementary Schools in Coochbehar District (21 to 30th April 2014), 15 Elementary Schools in Darjeeling District (02nd to 15th May 2014) and 12 Elementary Schools in Jalpaiguri District during the month of 01st July to 15th July 2014).

(A) Major Achievements points are as follows:

1. Access

(a) Physical Access:

Coochbehar District, Drajeeling District and Jalpaiguri District:

- i. The majority of the Sample Primary Schools are in the village itself within 1 km distance. The UPS are within 1-3 km distance of the habitation/primary school.

(b) Quality of Access

Coochbehar District:

- i. The school class room ratio is 04:37 and the student class room ratio is 36:02 in the primary schools and in UPS the average class room is 09 per school and the student class room ratio is 85:48.
- ii. MI found one primary school has two rooms and rest of the schools has more than three rooms.
- iii. In the sample primary schools 27 (90%) schools have ramps and 81.48 % (22) schools have ramps with handrails and in the UPS ramps are available in the 100 % (12) school and with handrails it is 75 % (09).
- iv. In the sample primary school MI found there are 96.67% (29) have toilets facilities in the school. The separate toilet for the girls is 21 (72.41%) schools.
- v. The 11(91.67%) UPS has separate toilets for the girls. The running water facilities are available in the toilets of 24.14% (07) in the primary schools and 58.33 % (07) in UPS.
- vi. MI found that all sample primary and UPS have provision of drinking water at schools.
- vii. MI found 80% (24) primary and all sample UPS have play ground.
- viii. MI found in the sample primary school there are 4 schools which have 01 teachers & 5 schools which have 2 teachers and in average there are 4.35 teachers in the primary schools.

Drajeeling District:

- i. In the sample primary schools MI found there are 23 (74.19%) schools have ramps. The 100% (23) schools have ramps with handrails and in the UPS ramps are available in the 66.67 % (08) school and with handrails it is 87.50 % (07).
- ii. In the sample primary school MI found there are 96.77% (30) have toilets facilities in the school.
- iii. The separate toilet for the girls are 23 (76.67%) schools and 18 (60%) for boys and the common toilet are 07 (23.33) schools.
- iv. The 09 (75%) UPS has separate toilets for the girls and 08 (66.67%) for the boys. In UPS 66.67% (08) and 16 (53.33%) primary schools has separate provision for the teachers.
- v. The running water facilities are available in the toilets of 16.67% (05) in the primary schools and 41.67 % (05) in UPS.

- vi. MI found 48.39 % (15) primary and 75 % (09) UPS have play ground further noticed that all sample primary & Ups have the play materials in the school.
- vii. MI found in 08(25.81%) primary schools all UPS have library books and in maximum schools has no separate room for the library.

Jalpaiguri District:

- i. The total class rooms of the 31 sample primary schools are 126. The school class room ratio is 04.06 and the student class room ratio is 31.74.
- ii. In the UPS the total class rooms are 94 the average number of class room is 9.40 per school (includes secondary & higher secondary) and the student class room ratio is 76.39.
- iii. The sample primary schools there are up to two rooms in 03 (9.68%) schools up to four rooms in 18 (58.06%) schools, up to six & above rooms 10 (32.26%) schools and in the all the sample UPS have more than four rooms.
- iv. Observations: One primary school has single room and 02 schools have two rooms and rest of the schools has more than three rooms.
- v. The classrooms of the sample schools are properly lighted and ventilated. MI found that in the 45.16% (14) primary schools and 90% (09) UPS have electricity.
- vi. MI found there are 30 (96.77%) sample primary schools have ramps and 28 schools have ramps with handrails. In the UPS ramps are available in all schools with handrails.
- vii. In primary schools the separate toilet for the girls are 21(67.74%) schools. The 09 (90%) UPS has separate toilets for the girls. The running water facilities are available in the toilets of 29.03% (09) in the primary schools and 70% (07) in UPS.
- viii. One primary school and three UPS have CWSN friendly toilets.
- ix. The running water facilities are available in the toilets of 29.03% (09) in the primary schools and 70% (07) in UPS.
- x. MI found 74.19% (23) primary and 60% (06) UPS have play ground further noticed that in the 93.55 % (29) primary schools have the play materials in the school.
- xi. MI found in 29 the sample primary school & 09 UPS has library.

1.3 Social Access

Coochbehar District:

- i. The caste hierarchy particularly in the state of West Bengal does not play any role in terms of getting the educational facilities of the elementary education therefore; MI found that the share of enrollment of the sample schools is proportionate to the SC, ST, and Muslim & Girl children in population of the habitation.

Drajeeling District:

- i. The caste hierarchy particularly in the state of West Bengal does not play any role in terms of getting the educational facilities of the elementary education therefore; MI found that the share of enrollment of the sample schools is proportionate to the SC, ST, and Muslim & Girl children in population of the habitation.

Jalpaiguri District:

- i. There is no such variation pattern in the sample school in variation in the pattern of attendance in respect of SC, ST, Muslim and Girl children.
- ii. There is no such things are found in the sample school.

2. Intervention for out of school children:

Coochbehar District:

- i. In place of village Education Register (VER) there is a child register in the school and a fresh survey have been conducted for the same during the 2012-13.

- ii. There are 1870 children up to 14yrs have been identified out of there are 786(B-438.F-346) children in the age group of 6-10 years. and there are 1086 children (B-709, F-377) upto 10-14 yrs.
- iii. The special training centres are started from the month of the August 2014. Two days training for the EVs. The qualifications for the EVs are graduation level.
- iv. The village Education Register/Child Register of the school/VEC are maintained /updated by the school regularly.

Drajeeling District:

- i. It is informed that there are 386 children are out of the school covering in all age group and out of the same there are 18 children are enrolled in the age appropriate classes. Further, informed that rest of the children will also be mainstream through the special training centres after the expiry of code of conduct rule for the ensuing general election
- ii. The survey for the VER/Child Register has been completed for each village/ward and the final data compilation is in the process at the CLRC level.

Jalpaiguri District:

- i. In place of village Education Register (VER) there is a child register in the school and a fresh survey have been conducted for the same during the 2012-13 for the district along with the other districts of West Bengal.

The Strategies for out of school children of the District are,

- Such children to be admitted in age appropriate Class
 - Thereafter special training to be provided to them
 - SMC/LA to identify children requiring special training.
 - Based on specially designed learning materials
 - Training centre will run in school by the teachers/others
- ii. On the basis of the above strategies there are as many as 203 schools were identified in the district to cover approximate 2300 out of school children through special training center as revealed from the district.

3. Quality Issues:

(a) Enabling Conditions

Coochbehar District:

- i. MI found in the sample primary school there are 03 schools which have 2 teachers and in average there are 4.03 teachers in the primary schools.
- ii. Majority of the Upper primary schools has adverse PTR.
- iii. MI noticed that the status of teachers training as on march 2014 for the primary school teachers is 95.93% (118). In the UPS level for the teachers training achievement are 63.84% (113).
- iv. Free text books to all students up to class viii are received by the students within one month of the opening of new session.

Drajeeling District:

- i. There are 53 (84.13%) male and 60 (83.33%) female teachers of the sample primary school and 46 (93.88%) male and 34 (91.89%) female teachers of the UPS are present in the school on the day of the visit.
- ii. MI found in the sample primary school there are 4 schools which have 01 teachers & 5 schools which have 2 teachers and in average there are 4.35 teachers in the primary schools.
- iii. No sample schools have adverse PTR expect three UPS.
- iv. Regarding availability of teachers for teaching Science, mathematics and language in Upper Primary schools MI found that such teachers are available as majority of the schools.

- v. MI noticed that the status of teachers training as on march-2014 for the regular primary school teachers is 84.40 % (114). In the UPS level for the regular teachers training achievement are 32.56 % (28).
- vi. In the primary schools and in the UPS concurrent evaluations are done through CCE.

Jalppaiguri District:

- i. In the sample primary schools there are as many as 129 teachers available among 72.87% (94) male & 27.13 % (35) female. In the UPS the total teachers are 123 out of 47.15 %(58) male and 52.85 % (65) female teachers.
- ii. Majority of the Upper primary schools has adverse PTR.
- iii. Found that 13 (M-09,F-04.) of primary school teachers and 11 (M-05,F-06) of UPS teachers are untrained.
- iv. The all subject free text books to all students up to class viii are received by the students within one month of the opening of new session.
- v. In the primary schools 3 terminal tests are conducted in a academic session and in the UPS concurrent evaluations are done through CCE.

4. Computer Aided Learning (CAL):

Coochbehar District:

- i. Activity based digital content TLMs are used a supplementary materials to the course materials or integrated with teaching learning process as a part of classroom transaction. Few schools are initiated to use the computer in class room transaction accordingly; teachers are preparing content based materials.

Drajeeling District:

- i. The computers and other accessories provided under CAL are kept in the separate room. Regarding status of room where computer and other accessories are kept is found to be good where students can be accommodating in groups. Activity based digital content TLMs are used a supplementary materials to the course materials or integrated with teaching learning process as a part of classroom transaction.

Jalppaiguri District:

- i. Activity based digital content TLMs are used a supplementary materials to the course materials or integrated with teaching learning process as a part of classroom transaction. The students are asked to visit the computer room in a particular day/class of a week for supplementary teaching through computer.

5. Girl's Education & KGBV's:

Coochbehar District:

- i. The gender gap is found to be very minimum.
- ii. The SPO always give proper instruction accordingly the DPO given emphasis on girls education at different level like PTA, MTA, VEC, SMC level.
- iii. MI visited those 02 KGBVs which are functioning well with all amenities like furniture bedding and regular food.. The logistic parts of the hostels are managed by the SHGs with the involvement of local self Govt. and the SMC. The civil works of KGBV hostels are found to be good with the involvement of SMC and local panchyat. The reservation for SC/ST/General (BPC) category and minority girls has been maintained properly.

Drajeeling District:

- i. There is no problem of gender gap in the district if it is needed proper care has been taken by the different bodies.
- ii. There is no Kasturba Gandhi Balika Vidyalaya (KGBV) activity in the district of Drajeeling.

Jalpaiguri District:

- i. During the visit to the schools MI noticed that in the sample primary schools (31) there are as many as 3999 students out of boys 1956 and girls 2043. In the UPS enrollment is 7181 in the 10 sample schools out of boys are 2349 and girls are 4832.
- ii. The SPO always give proper instruction accordingly the DPO given emphasis on girl's education at different level like PTA, MTA, VEC, SMC level. It is informed that this issues discussed in the meeting of VEC & MTA.
- iii. In the jalpaiguri district the KGBVs are functioning well. MI visited 04 KGBVs which is functioning well with all amenities like furniture bedding and regular food. The reservation for SC/ST/General (BPC) category and minority girls has been maintained properly.

Observations of the KGBV;

- The performance of programme in the district is good.
- The quality of construction of the KGBV hostel are good.
- The involvement school and local self govt. are satisfactory.
- The results of the inmates in the school annual exams are satisfactory.
- Beneficiaries are concerned of KGBV beyond class viii.

6. Inclusive Education:**a) In the Classroom:****Coochbehar District:**

- i. There is no segregated sitting arrangement in the classroom for the CWSN. The peer interactions with CWSN are found to be very friendly and cooperative.
- ii. There is no separate evaluation method or process is followed for the CWSN the normal evaluation method is followed for them; however special cares are taken for them.

Drajeeling District:

- i. There is no segregated sitting arrangement for the CWSN students in the classroom they all sit together with other boys and girls. In all the sample schools where CWSN are available, seating arrangements for CWSN are mixed. Thus, there were no discrimination against CWSN and they sit with other children of the class.

Jalpaiguri District:

- i. In all the sample schools where CWSN children were found available, Sitting arrangements for CWSN are mixed. Thus, there were no discrimination against CWSN and they sit with other children of the class.
- ii. The peer interactions with CWSN are found to be very friendly and cooperative.
- iii. It is found that they are helpful both in the classroom as well coming and going back from the school.

7. Civil Works**Coochbehar District:**

- i. The technical personnel visited the spot 4-5 times. The Field Junior Engineers (FJEs) is the primarily responsible for Technical Supervision for civil works however, the Asst. Engineer at the DPO level and other project personnel do visit to the spot.
- ii. Daily cement account and other materials are maintained.
- iii. Majority of the sample schools no such things are found. Proper curing was done during civil construction. SMC closely monitor civil construction works and provide corrective measures on spot. Bricks were submerged in water.
- iv. During the training of the school teacher at the BRC level the component are very much there but the same training are given to the selective teachers.

Drajeeling District:

- i. The construction part being looked after by the GTA.
- ii. The technical personnel visited by the GTA.

Jalpaiguri District:

- i. No such formal training specially for the VEC/SMC for the civil works but do organize meetings with the SMC/VEC for civil work.
- ii. The technical personnel visited the spot 4-5 times. The Field Junior Engineers (FJEs) is the primarily responsible for Technical Supervision for civil works however, the Asst. Engineer at the DPO level and other project personnel do visit to the spot. Daily cement account and other materials are maintained.

8. Community Mobilization:**Coochbehar District:**

- i. All VEC/SLMC (School level Monitoring committee) and WEC constituted and the UPS has SMCs are functional.
- ii. The frequency of the meeting is poor however; major issues are discussed in the meeting.

Drajeeling District:

- i. In the primary schools there are SMC in the line of VEC and in some place there are VEC too and president will be nominated by the GTA and in the Municipality level commissioner will be president.
- ii. Generally, no such contributions are found /notice from the sample schools however, it is known that SBI donated water filter, chair, green board.
- iii. It is informed that during the year 2013-14 in the 08 blocks and 13 CLRC @ 8 Resource Persons = 104 RPs were trained and @ 3 persons from each VEC/SMC approx 4000 members were train up for 02 days for SSA/RTE/MDM etc.

Jalpaiguri District:

- i. All VEC/SLMC (School level Monitoring committee) and WEC constituted/ functioning. All the UPS has SMCs are functional.
- ii. There is notification of the VEC (SLMC) and SMC by the State Government.
- iii. In the UPS level it is regular in each month/alternative month there is a meeting. The issues discussed in the meetings mainly related to construction work, MDM, grants received by the school.

9. MIS:**Coochbehar District:**

- i. The time schedule given by the SPO (Distribution of DISE form and training in the month of October 2013, collection of filled data in the month of December 2013) are strictly adhere. The all sample school has a copy of the filled- in Data Capture Format (DCF).
- ii. In the 56.67 % (17) sample primary schools and 50 % (06) UPS the printed copy of the School Report Cards are found for the year 2011-12.
- iii. MI found that the information in 93.33 % (28) primary schools & 91.67% (11) UPS are matching with the actual position of the school.

Drajeeling District:

- i. The time schedule given by the SPO (Distribution of DISE form and training in the month of October 2013, collection of filled data in the month of December 2013) are strictly adhere. The all sample school have a copy of the filled- in Data Capture Format (DCF).

- ii. In the 45.16 % (14) sample primary schools and 25 % (03) UPS the printed copy of the School Report Cards are found.
- iii. While comparing the DCF/School report card with the actual position in the schools MI found that the information in 77.42 % (24) primary schools & 75 % (09) UPS are matching with the actual position of the school.

Jalpaiguri District:

- i. The all sample school have a copy of the filled- in Data Capture Format (DCF).
- ii. At the SPO level clear instruction has been given for the Jan-Vaachan accordingly the district has started Jan-Vaachan (community reading as a measure of social audit) of DISE by placing the DISE information in the VEC/SMC and displaying the major indicators (information) in the wall of schools.
- iii. In the 96.77 % (30) sample primary schools and 50 % (05) UPS the printed copy of the School Report Cards are found for the year 2012-13.
- iv. While comparing the DCF/School report card with the actual position in the schools MI found that the information in 93.55% (29) primary schools & 100% (10) UPS are matching with the actual position of the school.

10. Financial Management:

Coochbehar District:

- i. MI found in the sample primary schools and UPS maintained records and registers like cash book, passbook, stock book etc.
- ii. MI found that for the year 2013-14 the all primary school and UPS received a School grant.
- iii. In 26 primary schools (86.67%) the VEC/SMC and 100 % (12) UPS was covered by audit. Audit observations of the sample primary schools are shared with the VEC/ community visited by MIs and the audit report of the UPS are always placed in the SMC meeting.

Drajeeling District:

- i. MI found that for the year 2013-14 the 93.55 % (29) primary school and 91.67 % (11) Ups received a School grant.
- ii. The system of drawl of fund from the SMC account. For the UPS are joint signatory by Head Teacher and Secretary of the school and for the Primary schools it is by the Head Teacher and President of the respective school.
- iii. In 28 primary schools (90.32%) the VEC/SMC and 100 % (12) UPS was covered by audit.

Jalpaiguri District:

- iv. MI found in the sample primary schools and UPS maintained records and registers like cash book, passbook, stock book etc.
- v. MI found that all sample primary schools for the year 2013-14 and 90% Ups received school grant, maintenance grants.
- vi. The UPS are covered by audit by the Chartered Accountant. Initially there is no audit for the primary school but now it is learnt that the primary schools are also covered under the audit.
- vii. In 28 primary schools (90.32%) the VEC/SMC and 100 % (10) UPS was covered by audit. Audit observations of the sample primary schools are shared with the VEC/ community visited by MIs and the audit report of the UPS are always placed in the SMC meeting.

(B) Major Achievements points are as follows:

1. Access

(a) Physical Access:

Coochbehar District

- i There are few students do come to the sample schools beyond the neighbourhood norms as because the same school is well recognised and has got proper reputation of the parents therefore students admitted there.
- ii Majority of the sample UPS are covering quite few numbers of habitations and not fulfilling the state norms.

Drajeeling District

- i There are few students comes to the school beyond the neighbourhood norms as because the acceptability of the same school is well-recognised and it has got reputation by the parents therefore students send to the same school.
- ii All the schools are not connected with the proper road as it happens with the hills during the rainy season few places the approachable road are water logging.

(b) Quality of Access

Drajeeling District

- i The Junior Madrasah Anjuman-E Islamiah school have both primary and UPS section. The school have very inadequate space. Funds are available in their accounts but due to many problems no construction has been done.
- ii There many primary schools have no electricity connection however; the classrooms of the sample schools are properly ventilated. MI found that in the 58.06% (18) primary schools and all sample UPS have electricity.
- iii Many sample school has no provision of electricity.
- iv In regard to the conditions of the black board in the primary schools MI found that there are 02 (6.45%) schools where the black board is in average quality.
- v The ramps are found to be average in quality and many places the prescribed norms are not fulfilled.
- vi 08 primary schools and 4 UPS has no ramp
- vii The Anjuman Islamic primary school does not have toilet facility.
- viii The maximum sample schools has no running water facility.
- ix MI found that all sample primary and UPS have provision of drinking water at school but all do not have bore well or overhead tank. They use to fetch water from the nearby common tank, direct connection from tap water & carry from common tank.

Jalpaiguri District

- i Many sample school has no provision of electricity.
- ii Both the sample primary & Upper primary schools the black board are available in the class rooms which are placed in such place can be visible properly. But there are class rooms in the UPS which are so crowd that it is difficult to see the writings of the black board.
- iii In regard to the conditions of the black board in the primary schools MI found that there are 03 (9.68%) schools where the black board is in average quality
- iv The ramps are found to be average in quality and many places the prescribed norms are not fulfilled.
- v MI found that all sample primary and UPS except one UPS (Sl.no -01) have provision of drinking water at schools.
- vi MI found in 29 the sample primary school & 09 UPS has library books but all has no proper library facility.

2 Intervention for out of school children:

Coochbehar District

- i In place of village Education Register (VER) there is a child register in the school and a fresh survey have been conducted for the same during the 2012-13.
- ii The VER are completed booth wise and it is kept in the in the CLRC level for entry in official register .The information as collected for the purpose reveal that there are 1870 children up to 14yrs have been identified out of there are 786(B-438.F-346) children in the age group of 6-10 years. and there are 1086 children (B-709, F-377) upto 10-14 yrs. Out of the same many of them are enrolled in the schools and the left outs are covered through the 121 special training centres.
- iii The information of dropout is not found from the school. The dropouts are not yet identified during the current session.

Drajeeling District

- i The survey for the VER/Child Register has been completed for each village/ward and the final data compilation is in the process at the CLRC level. Therefore no such village Education Register in the school is available at the school level.
- ii Yes. There is seasonal migration in the area but schools don't keep any such report.

Jalpaiguri District

- i In place of village Education Register (VER) there is a child register in the school and a fresh survey have been conducted for the same during the 2012-13 for the district along with the other districts of West Bengal.
- ii Honorarium and other expenses were provided in irregular way.

3 Quality Issues:

(a) Enabling Conditions;

Coochbehar District

- i Majority of the Upper primary schools has adverse PTR.
- ii The information about availability of teachers for Science, Mathematics and Languages for each class is not available from the UPS however, it is informed that the teachers of Science, Mathematics and languages are available in all the UPS. From the sample primary schools the same information are not available as teachers are placed by the DPSC of the concern district on the basis of enrolment. MI found that there are 13 (M-10.F-03.) of primary teachers are untrained.
- iii During the visit to the school MI noticed that the status of teachers training as on march 2014 for the primary school teachers is 95.93% (118). In the UPS level for the teachers training achievement are 63.84% (113). The quality of training needs to be strengthened and further known that UPS teachers are indifferent in attending training.
- iv During the time of visit to the sample schools MI found that for the year 2013-14 the all primary school and UPS received a School grant, maintenance grant which is not within the two months of the commencement of the session.

Drajeeling District

- i No sample schools have adverse PTR except three UPS.
- ii Regarding availability of teachers for teaching Science, mathematics and language in Upper Primary schools MI found that such teachers are available as majority of the schools are beyond the elementary level the highest class of the school are x and xii level.
- iii The information regarding the vacant post in the sample UPS are not available from the schools and the same are not available from the primary schools as teachers are placed by the DPSC of the concern district on the basis of enrolment.

- iv There are 49(PS-32 and UPS-17) untrained teachers as reported by the head teacher of school.
- v During the time of visit to the sample schools MI found that for the year 2013-14 the 93.55 % (29) primary school and 91.67 % (11) UPS received a school grant, maintenance grant which is not within the two months of the commencement of the session.

Jalpaiguri District

- i There are several factors that significantly impact on teacher performance this include the actual amount of time the teacher spends in classroom teaching, the proportion of time spent in doing other administrative tasks.
- ii The other practical problems are the teachers' absenteeism which is high as their presence in classroom is often low. This happens at least partially because of their engagement in non-teaching activities.
- iii Majority of the Upper primary schools has adverse PTR.
- iv Found that 13 (M-09,F-04.) of primary school teachers and 11 (M-05,F-06) of UPS teachers are untrained.

(b) Teaching Learning Process: -

Coochbehar District

- i The preparation of chapters by teachers was not done regularly it was rather considered as a routine activity.
- ii Teachers of the primary school get on site academic support from the Siksha Bandhu/School Inspector as and when visit to the school but their visit is very less. On the other hand there is no on site academic support as because there is hardly school inspection.
- iii The main purpose of their visits are towards management of school, MDM, monitoring records and register rather than providing support to teachers in teaching learning process and quality education. Thus, onsite academic support to teachers was very limited it is even by the SSA project office also.

Drajeeling District

- i Teachers of the primary school get on site academic support from the Siksha Bandhu/School Inspector as and when visit to the school but their visit is very less. On the other hand there is no on site academic support as because there is hardly school inspection.
- ii The main purpose of their visits are towards management of school, MDM, monitoring records and register rather than providing support to teachers in teaching learning process and quality education. Thus, onsite academic support to teachers was very limited it is even by the SSA project office also.

4 Computer Aided Learning (CAL):

Coochbehar District

- i There is no subject teacher in the school (UPS) however, among the teachers of the school one /two teachers are deputed form the school for training.

Drajeeling District

- i There is no subject teacher in the school (UPS) however, among the teachers of the school one /two teachers are deputed form the school for training.

Jalpaiguri District

- i There is no subject teacher in the school (UPS) however, among the teachers of the school one /two teachers are deputed form the school for training.

5 Girl's Education & KGBV's:

Coochbehar District

- i In the Coochbehar district there are two KGBV schools are functioning (one in block).
- ii The fund flow from SPO to DPO for the KGBV is alright but at times the DPO releases money to the KGBV hostels on instructions from SPO by loan account from other head of accounts.

Jalpaiguri District

- i The fund flow from SPO to DPO for the KGBV is alright but at times the DPO releases money to the KGBV hostels on instructions from SPO by loan account from other head of accounts.

6 Inclusive Education:

(a) In the Classroom:

Coochbehar District

- i There is no separate evaluation method or process is followed for the CWSN the normal evaluation method is followed for them; however special cares are taken for them.

Jalpaiguri District

- i There is no separate evaluation method or processes are followed for the CWSN the normal evaluation method is followed for them, however special care is taken for them.

(b) From the Teachers: -

Darjeeling District

- i It is informed that no training for the teachers of primary & upper primary schools were conducted for the CWSN.
- ii Individualized Educational Plan (IEPs) for the CWSN were prepared.
- iii There are 28 Special Educators (Resource Teachers) approved for the Darjeeling District out of only 03 are in position till may 2014. Besides, further, known that there are no sanctions of Resource Room at the CLRC level therefore no activities are found at the CLRC level. The Special Educators visit to the CLRC office two days and three days in CRC office and visit to the school and make home visit/meeting with the parents as when required.
- iv MI found that in the sample schools 03 visit made by the Resource Teachers and also noticed that their role in the schools seems to be much unorganized and nobody at the school to monitor their program/work.
- v Teachers are not showing the CWSN in DISE properly.

Jalpaiguri District

- i MI found that in the sample schools 32 visit made by the Resource Teachers and also noticed that their role in the schools seems to be much unorganized and no body at the school to monitor their program/work.
- ii Many of the parents are aware about the availability of Special Educators (Resource Teachers) but their support is non recognizable. School teacher are not aware/recorded about the home visits made by the Special Educators therefore, the monitoring mechanism are very poor.

7 Civil Works

Coochbehar District

- i No such formal training especially for the VEC/SMC for the civil works but do organize meetings with the SMC/VEC for civil work.

- ii There is no separate accounts maintained for civil works, however it is noticed about the maintenance of separate register and there is no separate bank accounts for civil work.
- iii No MoU are signed in between the school with any other agencies for construction of building. For the Primary school level it is done by the respective Council and in the UPS level it is done by the SMC.

Drajeeling District

- i No formal training especially for the VEC/SMC for the civil works, but do organized meeting with the VEC/SMC for the civil works.
- ii There are no separate accounts maintained for civil works, however informed there is separate register are maintained and separate bank accounts for civil works.
- iii No MoU are signed in between the school with any other agencies for construction of building.

Jalpaiguri District

- i No formal training specially for the VEC/SMC for the civil works but do organize meetings with the SMC/VEC for civil work.
- ii There is no separate accounts maintained for civil works, however it is noticed about the maintenance of separate register and there is no separate bank accounts for civil work.
- iii No MoU are signed in between the school with any other agencies for construction of building. For the Primary school level it is done by the respective Council and in the UPS level it is done by the SMC.

8 Community Mobilization:

Coochbehar District

- i Not yet formed. However all VEC/SLMC (School level Monitoring committee) and WEC constituted/ functioning. All the UPS has SMCs are functional.
- ii There is notification of the VEC (SLMC) and SMC by the State Government. But all the members particularly in the primary level are aware about their roles and responsibilities as notified by the Government.
- iii The frequency of the meeting is poor however; major issues are discussed in the meeting. In the UPS level it is regular in each month/alternative month there is a meeting. But in the primary school level there is no regular meetings. The issues discussed in the meetings mainly related to construction work, MDM, grants received by the school.

Drajeeling District

- i In the primary schools there are SMC in the line of VEC and in some place there are VEC too and president will be nominated by the GTA and in the Municipality level commissioner will be president.
- ii It is further informed that there is no election at the panchayat level for the last 10 years and in the UPS it has no problem.
- iii In the UPS level there is a meeting. But in the primary school level there is no regular meetings.
- iv It reveals from the sample primary schools meeting held upto 3 meetings in the 64.52% (20) school places. This meeting held only for formation of the SMC.

Jalpaiguri District

- i SMCs have not been constituted in schools
- ii However all VEC/SLMC (School level Monitoring committee) and WEC constituted/functioning. All the UPS has SMCs are functional.
- iii There is notification of the VEC (SLMC) and SMC by the State Government. But all the members particularly in the primary level are not aware about their roles and responsibilities as notified by the Government.
- iv In the UPS level it is regular in each month/alternative month there is a meeting. But in the primary school level there is no regular meetings. The issues discussed in the meetings mainly related to construction work, MDM, grants received by the school.
- v It reveals from the sample primary schools that VEC meeting held upto 3 meetings in the 77.42 % (24) and 4 & above meetings in the 9.68 % (03) school places. And sample UPS that SMC meeting held up to 3 meetings in the 40% (04) and 4 & above meetings in the 60% (06) school places.

9 MIS:

Coochbehar District

- i At the SPO level clear instruction has been given for the Jan-Vaachan accordingly the district has started Jan-Vaachan (community reading as a measure of social audit) of DISE by placing the DISE information in the VEC/SMC and displaying the major indicators (information) in the wall of schools. But MI found during the visit to the schools that all information are not displayed properly in appropriately place.

Drajeeling District

- i At the SPO level clear instruction has been given for the Jan-Vaachan accordingly the district has started Jan-Vaachan (community reading as a measure of social audit) of DISE by placing the DISE information in the VEC/SMC and displaying the major indicators (information) in the wall of schools. But MI found during the visit to the schools that information is not displayed properly in appropriately place.
- ii In the 45.16 % (14) sample primary schools and 25 % (03) UPS the printed copy of the School Report Cards are found. The school report card are not displayed on the notice board.

Jalpaiguri District

- i At the SPO level clear instruction has been given for the Jan-Vaachan accordingly the district has started Jan-Vaachan (community reading as a measure of social audit) of DISE by placing the DISE information in the VEC/SMC and displaying the major indicators (information) in the wall of schools. But MI found during the visit to the schools that all information are not displayed properly in appropriately place.
- ii Stock registers are not available in 38.71 % schools (12).

10 Financial Management:

Coochbehar District

- i Bank pass Book is not available in 43.33 % (13) schools.

Drajeeling District

- i The stock registers are not available in 64.52% (20) schools.
- ii During the time of visit to the sample schools MI found that for the year 2013-14 the 93.55 % (29) primary school and 91.67 % (11) Ups received a School grant, maintenance grant which is not within the two months of the commencement of the session.

Jalpaiguri District

- i Stock registers are not available in 38.71 % schools(12).

- ii During the time of visit, MI found that all sample primary schools for the year 2013-14 and 90% Ups received school grant, maintenance grants which is not within the two months of the commencement of the session.

11 Other:

Coochbehar District

- i Few sample schools have no running water facility.
- ii Use of TLM for CWSN found to be poor.
- iii Rationalization of Teacher posting in the primary school needed.
- iv Absence of use of TLM in the class room transition.
- v Urgent need to strengthen the training component at all level.
- vi Monitoring mechanism needs to be functional properly.
- vii More attention to new set up UPS needed.
- viii Proper monitoring mechanism for the Resource Teachers.
- ix Display of different activities of the CWSN in the school and at the CLRCs.
- x Frequent visit to the schools/centers by the district level field functionaries.

Drajeeling District

- i Majority of the sample schools has no proper boundary wall.
- ii Many schools have no proper drinking water facility.
- iii Rationalization of teacher posting in the primary school needed.
- iv No running water facility in toilets of many schools.
- v Absence of use of TLM in the class room transition.
- vi Monitoring mechanism to be functional properly.
- vii Frequent visit to the schools/centers by the district level field functionaries.
- viii All language free text book should be given in time.
- ix Organization of special training centers for out of school children.
- x Urgent need to strengthen the training component at all level with the involvement quality manpower.

(B) The University Calcutta, West Bengal is the MI for West Bengal State. The MI has undertaken First Half yearly monitoring activities for the period of 01.04.2014 to 30.09.2014 for the year 2014-15 and provided MI Report to Ministry & TSG West Bengal State on 09.03.2015. The MI has monitored 27 PS and 13 UPS in Howrah District (June to July 2014), 22 PS and 18 UPS in Nadia District (July to August), 20 PS and 20 UPS in Paschim Midnapore District (August to September 2014) and 23 PS and 17 UPS in Uttar Dinajpur District (November to December 2014)

Major Achievements and Action points are as follows:

1. Access

(a) Physical Access:

Howrah District:

- i. Out of the 40 schools surveyed, 32 schools are from rural region and 8 schools are from urban region.
- ii. The 40 sample schools serve around 169 habitations with considerable number of students. Out of the 169 habitations, 101 habitations are within 0-1 km, 37 habitations are within 1 to 5 km and 1 habitaion is in more than 5 km.

Nadia District:

- i. The school survey for 'Monitoring of SSA & MDM Program in West Bengal' was started by the Monitoring Institution (MI), University of Calcutta in Nadia district after completion of the same in Nadia district. As scheduled, 40 schools including 19 primary schools, 15 upper primary schools, 3SSKs,2 MSKs,1Madrasha have been surveyed in Nadia

Paschim Medinipore

- i. Monitoring Institution has selected 40 schools in Paschim Medinipore. As shown in the above figure, out of these 40 schools 17 are *Primary*, 16 schools are *Upper Primary*, 3 schools are *Madrasa* and 2 each belongs to *MSK* and *SSK* categories.
- ii. Out of 40 selected schools, 29 schools are in rural area whereas 11 schools are from urban area.

iii. In case of all 40 schools, the habitation the school is located at have other elementary school.

Uttar Dinajpur District

- i. The Monitoring Institution (MI), University of Calcutta surveyed 40 schools including 21 primary schools, 13 upper primary schools, 2 SSKs, 2 MSKs and 2 Madrashes for monitoring the SSA activities in Uttar Dinajpur.
- ii. Out of the 40 schools surveyed, 9 schools are from urban area and rest 31 schools from rural area.

(b) Quality of Access

Howrah District:

- i. Total strength of children enrolled in schools is reported adequate in 30 schools (75%). Whereas in rest 10 schools (25%), it is inadequate.
- ii. No. of classroom in the school varies with the variation in number of enrolled students. The range lies in between a 2 room-school (Bhategori New Setup Upper Primary School, Nazrul Smriti Primary School, Sultanpur Primary School, Krishna Narendrapur Primary School, Sitapur Paschim para S.S.K and Beral New Junior High School) to 19 classrooms school (Kashmoli Nigna S.C High School(H.S)).
- iii. Condition of the classroom is reported as good in 12 schools, average in 22 schools and poor in rest 5 schools. But the classrooms were under construction during the survey in **Beral New Junior High School**. Before construction they have only 2 classrooms.
- iv. Student-classroom ratio is reported as adequate in 15 schools (38%). In rest 25 schools (62%), it is not adequate.
- v. Adequate classrooms are available in relation to strength of students in 18 schools (45%). In rest 22 schools (55%), classrooms available are not adequate in numbers.
- vi. Adequate child sitting space is available in half of the schools surveyed (20 schools-50%). In rest 20 schools (50%), sitting space per child is not adequate.
- vii. Teacher-student ratio is adequate in 19 schools (48%) surveyed. In rest 21 schools (52%), it is still inadequate.
- viii. Adequate furniture is available in 15 schools (37%), whereas in rest 25 schools (63%), furniture is not adequate.
- ix. Quality of the furniture is good in 8 schools, average in 22 schools and poor in 8 schools. In rest 2 schools (**Beral New Junior High School and Uday Narayan pur Kamar pur S.S.K**) no furniture is available.
- x. Sufficient lighting arrangement in the classroom is observed in 30 schools (75%). In rest 10 schools (25%), the same is missing till now.
- xi. Proper ventilation facility is realized in 28 (70%) out of 40 schools surveyed. In rest 12 schools (30%), proper ventilation is not available.
- xii. **Maulana Jamaluddin Siddwua High School** does not have sufficient lighting and ventilation facility.
- xiii. Child friendly gates, doors, stairs, floors, windows, furniture and pillars are observed in 25 schools, 31 schools, 29 schools, 35 schools, 28 schools, 24 schools and 32 schools respectively.
- xiv. In all the 40 schools (100%) surveyed, blackboards are available.
- xv. In 38 schools (95%) all the children of the classroom enjoy the benefit from the blackboard. In rest 2 schools (5%), this privilege is missing.
- xvi. In 38 schools (95%), blackboard is suitably placed in the classroom. In rest 2 schools (5%) (**Bantra Pub.lib Sikshaniketan Girls High School and Pantihal Mitragarh Primary School**), it is not so suitably placed.
- xvii. In 37 schools (92%), written materials on the blackboard seem to be visible to all but not in rest 3 schools (8%).
- xviii. No glare on black board is observed in 30 schools. In rest 10 schools, glare is observed.
- xix. In 24 schools (60%), blackboards are found well painted. In rest 16 schools (40%), blackboards are not well painted.
- xx. In 37 schools (92%), blackboards are centrally placed. In rest 3 schools (8%), they are not centrally placed.
- xxi. Quality of the blackboard is good in 14 schools (35%), average in 22 schools (55%) and poor in rest 4 schools (10%).
- xxii. In 26 schools (65%), ramp is available for CWSN students. In rest 14 schools (35%), ramp is not available.
- xxiii. Ramps with handrails are available in 13 schools. In other 13 schools, ramp is available but not with handrails.
- xxiv. Ramp is functional in 10 schools (45%), it is available but not functional in rest 16 schools (25%).
- xxv. **Maulana Jamaluddin Siddwua High School** has a ramp with one side hand rails.

- xxvi. Quality of ramp is good in 3 schools, poor in 13 schools and average in rest 10 schools.
- xxvii. CWSN friendly toilet is observed in 7 schools only. In rest 33 schools, CWSN friendly toilet is not observed.
- xxviii. Separate provision for girls and boys toilets is found in 33 schools (83%) but in rest 7 schools (17%), it is unavailable.
- xxix. Adequate toilets are available in 17 schools (43%), but toilets are inadequate in rest 23 schools (57%). In 37 schools (93%), students are allowed to use the toilets. In rest 3 schools (7%), they are not allowed to use the toilets.
- xxx. Running water is available in toilets in 16 schools (40%). In rest 24 schools (60%), this facility is still not available.
- xxxi. In 27 schools (68%) toilets are maintained properly. In rest 13 schools (32%), maintenance is not satisfactory.
- xxxii. In only 1 school Kashmoli Nigna S.C High School(H.S), girl's toilets have incinerator facility. In rest 39 schools, this facility is unavailable.
- xxxiii. Drinking water facility is found in 37 schools (93%). In rest 3 schools (7%), this facility is not observed.
- xxxiv. In Pipullyan Dhirendranath Koley High School, there is no water facility. This school arranges water more than 1km away from school.
- xxxv. Proper cleanliness and maintenance of water facility is noted in 30 schools (75%). In rest 10 schools (25%), this is not practiced.
- xxxvi. The schools surveyed in Howrah have water supply from different sources. Only tube well is used in 12 schools (30%) and only municipality water supply is found in 2 schools (5%). Both hand pump and tap water facility is available in Hetampur Primary School. In only 18 schools (45%), hand pump water is used. Tap water is used in only 3 schools (8%)(Haliman Memorial M.S.K., Belur Janata High School and Bauria West No.2 Primary School).
- xxxvii. Students in 38 schools (95%), use the water facility. In rest 2 schools (5%), they do not use the same.
- xxxviii. In 10 schools (25%), play grounds are found. In rest 30 schools (75%), no playground exists.
- xl. Out of these 30 schools without play ground, in 23 schools sports activities are conducted in nearby playground or roof of the school or primary play ground or inside school building or railway ground.
- xli. Among these 10 schools with play ground, in 8 schools, it is maintained properly also.
- xlii. Adequate sports materials are available only in 11schools. In rest 29 schools, sports materials are inadequate.
- xliii. Library exists In 13schools (33%) among the sample 40 schools surveyed in Howrah. In rest 27 schools (67%), library facility is absent.
- xliv. Only in 15 schools (38%), available books meet the requirement of the children in the school. In rest 25 schools (62%), books available are not sufficient to meet the requirement.

Nadia District:

- i. It is reported that in 28 schools (70%), total strength of children enrolled in school is adequate. In rest 12 schools (30%) it is reported as inadequate.
- ii. There are different numbers of classroom for the students in the different schools. Jamsherpur B.N High School has only 1 class room for 33 students and NabadwipDham Railway Colony G.S.F.P primary School has 19 classrooms for 913 students.

Paschim Medinipore

- i. In Paschim Medinipore, it is reported that the numbers of the students and classrooms, and their ratio varies largely from one school to other. Joram Primary School, Sepoy Bazar Kasai Para Primary School and Arabari Primary School have only 1 classroom for 41 to 52 students and Andhra Upper Primary School has 18 classrooms for 220 students.
- ii. The conditions of the classrooms are not same in all schools. Classrooms are good in 10 schools (25%), average in 27schools (67.5%) and poor in rest 3 schools (7.5%).

Uttar Dinajpur District

- i. It has been observed that in Uttar Dinajpur 34 schools has adequate strength of children enrolled in school. It is inadequate in case of rest 6 schools.
- ii. Condition of classroom is good in 14 schools, average in 20 schools and in rest 6 schools it has been found as poor.

2. Intervention for out of school children:

Howrah District:

- i. In 4 schools Village Education Register (VER)/ Ward Education Register is maintained. The schools are Katila Primary School, Singti Paschimpara Primary School, Pipullyan Dhirendranath Koley High School and Bauria West No.2 Primary School. It was found updated in Bauria West No.2 Primary School.

- ii. Drop out was found in Godaipur Board Primary School (5), Kalingar High School (11), Bauria West No.2 Primary School (2), Haliman Memorial M.S.K (4) and Beral New Junior High School (2).
- iii. Economic condition is the principle criteria for identifying a drop out.
- iv. Seasonal migration was found in 10 schools (Kalingar High School, Howrah Urdu Girls' Upper Primary School, Gabindapur Shapara Primary School, Narendrapur Tapasily Primary School, Krishna Narendrapur Primary School, Bhagabati Pur Primary School, Belur Janata High School, Uday Narayan pur Kamar pur S.S.K., Hetampur Peimary School and Bankra D.Q High Madrasha)
- v. No arrangement has been initiated in any of these schools to hold the children back.
- vi. Except Gabindapur Shapara Primary School, Krishna Narendrapur Primary School and Bhagabatipur Primary School, rest of these schools issue transfer certificate to the migrants
- vii. 3 schools (Kalingar High School, Howrah Urdu Girls' Upper Primary School and Belur Janata High School) have information about the migrant child joining school at the place of migration.
- viii. Except 2 schools (Krishna Narendrapur Primary School and Uday Narayanpur Kamar pur S.S.K), rest of these schools have migrant child (from other school) joining the respective school.
- ix. Special training intervention has been started for out of school children (OoSC) in 4 schools. The schools are Kalingar High School, Gumukberia Prymary School-1962, Nazrul Smriti Primary School and Maulana Jamaluddin Siddwuia High School. It is non-residential and imparted through regular teachers.
- x. Except Gumukberia Prymary School-1962, in rest of the schools children under special training program are enrolled in the age appropriate classes in the regular school.
- xi. Educational Volunteers of Gumukberia Prymary School-1962 (one day training program 2 times), Maulana Jamaluddin Siddwuia High School (one day training program) and Nazrul Smriti Primary School (in service training) are trained only. The training was organized at CRC level and is useful
- xii. Different kind of learning activities organized by EV in Gumukberia Prymary School-1962 and Nazrul Smriti Primary School. All children are involved in the learning process and child centered activities are seen.
- xiii. In Gumukberia Prymary School-1962 and Kalingar High School, administrative support is received whereas in Nazrul Smriti Primary School, academic support is received. Parents of these three schools also visit at least occasional basis and participate in the meeting. They enquire about supply of text books, MDM etc.
- xiv. Children in these three schools also mainstreamed within given time. Except Kalingar High School, in other three schools, ST grants not received in time. Honorarium for EV not received in time in any of the schools surveyed.
- xv. Children in all these 4 schools mainstreamed within given time frame.
- xvi. Except Maulana Jamaluddin Siddwuia High School, EV has maintained IEP for each child enrolled in the centre.
- xvii. In Gumukberia Prymary School-1962 and Kalingar High School, fund for honorarium and other expenses received in time by EV.

Nadia District:

- i. In none of the schools surveyed in Nadia, VER/ WER is maintained.
- ii. Drop out was found in Jamsherpur B.N High School, Kalberia SSK, Amghata Shyampur Girl's High School, Maulana Abul Kalam Azad Madrasha, Madhupur F.P.A High School.

Paschim Medinipore

- i. Village Education Register (VER)/ Ward Education Register is maintained only in 3 schools (Uttar Simla Primary School, Lakshmipur High School and Kharulla Chak Netaji Vidya Mandir) in Paschim Midnapore. Except Kharulla Chak Netaji Vidya Mandir, in rest 2 schools it was updated at the time of visit.
- ii. Economical issue is reported as the main reason behind drop out cases.

Uttar Dinajpur District

- i. Village Education Register (VER)/ Ward Education Register is found only in 5 schools (Hatia High School, Nilkuthi F.P School, Satveti Chanditola F.P School, Balancha F.P School and Dharanda M.S.K) in Uttar Dinajpur. It was updated at Nilkuthi F.P School and Balancha F.P School at the time of visit.
- ii. 5 schools (Satveti Chanditola F.P School, Balancha F.P School, Dhamorgacah F.P School, Daspara High School and Bhulki Baspara S.S.K) have been identified with drop out.
- iii. No prominent effort made by school to bring them back to school.

- iv. 13 Schools are with seasonal migrant students. The detail of seasonal migration observed in these schools mentioned in the detailed report
- v. In none of the schools, any arrangement like seasonal hostel, community based support, NGO's intervention or any other support observed to hold the migrated students back.

3. Quality Issues:

(a) Enabling Conditions

Howrah District:

- i. Total no. of teachers teaches in 40 sample schools surveyed in Howrah is 266 (Male teachers:159, female teachers:107). No. of teachers vary considerably from one school to other. Whereas there is only 1 teacher in Pearapur Primary School; both Kalingar High School and Kashmoli Nigna S.C High School(H.S) have 26 teachers each.
- ii. In 19 schools (48%) surveyed, People teacher ratio (PTR) is adequate (40:1) whereas In rest 21 schools (52%), it is inadequate.
- iii. School authorities of 29 schools (73%) claimed teachers' vacancies. Whereas in rest 11 schools (27%), it was not reported.
- iv. Teachers are available for each class in 24 schools (60%) surveyed. In rest 16 schools (40%), they are not available.
- v. Teachers are not available for science subjects in 2 upper primary schools (Bantra Pub.lib Sikshaniketan Girls High Schools and Beral New Junior High School), for mathematics in 5 schools (Howrah Urdu Girls' Upper Primary School, Tikiapara Muslim Girls' MSK, Pipullyan Dhirendranath Koley High School, Bantra Pub.lib Sikshaniketan Girls High Schools and Beral New Junior High School) and for languages in Beral New Junior High School.
- vi. In Howrah among the 40 sample schools surveyed, untrained teachers exist in 31 schools (78%). Total no. of untrained teachers in these 31 schools is 95. The number is highest in Kashmoli Nigna S.C High School(H.S)- 7 untrained teachers, out of them 5 are para teachers.
- vii. All teachers are trained in 9 schools (23%), all teachers are untrained in 1 school (3%). In 21 schools (51%), number of untrained teachers varies in between 1-4 and in 9 schools (23%) it is more than 4.
- viii. In 26 schools (65%), teachers received training during this year. The trainings are on various topics viz. subject training, B.ED training, new syllabus, representative training, training on CWSN, special training etc. Except Bantra Pub.lib Sikshaniketan Girls High Schools, in rest of the schools, teachers found these trainings useful and it helped in transacting better also.
- ix. Teachers are aware of the duties and responsibilities of teacher under RTE Act., 2009 in 36 schools (90%). In rest 4 schools (10%), they are not so aware. The awareness comes from various sources like SI office, newspaper, training program, SSA sources, MDM sources, block level officials, media etc.
- x. In 30 schools (75%), text books are received within one month of the commencement of the school. In rest 10 schools (25%), text books are not received within stipulated time period.
- xi. All children have got text books of all the subjects in 30 schools (75%). In rest 10 schools (25%), they have not received the same.
- xii. Except 4 schools (Bhategori New Setup Upper Primary School, Mali Pukur Kabi Nazrul M.S.K., Haliman Memorial M.S.K and Beral New Junior High School), in rest 36 schools (90%), TLMs other than text books are used in school. The TLMs used varies widely viz. maps, charts, various models, pictures, boards, handmade drawings, various cards etc.

Nadia District

- i. In Nadia, there are 402 teachers teach in 40 sample schools surveyed including primary, upper primary, MSK, SSK and Madrasha schools. It is reported that there are 194 male teachers and 208 female teachers including permanent and para teachers. The numbers of teachers are not same in all 40 schools. In SishaMajhiparaSSK, NabadwipDham Railway Colony G.S.F.P primary School and Dogachi Boy's Primary School students have only 2 teachers for 22, 53 and 56 students respectively. But Plassey High School has 46 teachers for 2042 students.

Pupil Teacher Ratio:

- i. Among 40 schools 28 schools (70%), Pupil teacher ratio (PTR) is adequate (40:1) whereas in 12 schools (30%), it is inadequate.

Teacher Vacancies:

- i. According to school records of 23 schools (57.5%) claimed teachers' vacancies. Whereas in rest 17 schools (42.5%), it was not reported
- ii. Among 40 surveyed schools teachers are available for each class in 18 schools (45%) surveyed but in rest 22 schools (55%), they are not available.

Paschim Medinipore

- i. It has been found that in Paschim Medinipore, total number of teachers in 40 schools is 330 among which total number of male teacher is 227 and female teacher is 103.

- ii. In Paschim Medinipore teacher student ratio is found to be adequate in 27 schools whereas in rest 13 schools it is inadequate.

Uttar Dinajpur District

- i. In Uttar Dinajpur, total number of teachers in 40 schools surveyed is 364. Among them no. of male teacher is 179 and number of female teacher is 185.
- ii. Out of 40 schools surveyed, Pupil-Teacher ratio is adequate in 19 schools. Whereas in rest 21 schools it is inadequate.
- iii. In Uttar Dinajpur, teacher vacancy is reported in 31 schools whereas in rest 9 schools there is no vacancy for new post. No. of vacancy varies from 1 to 39. In Patagora High School, no of teacher vacancy is 39 and it is 1 in Kartik Chandra Girl's High School.

4. Computer Aided Learning (CAL):

Howrah District:

- i. In Howrah district under 'Computer Aided Learning' program, 5 Schools have been surveyed. The schools are Naya Chak Jadunath High School, Bankra D.Q High Madrasha, Howrah Urdu Girls' Upper Primary School, Gouripur Sri Sri Ramkrishna Vidyapith and Pipullyan Dhirendranath Koley High School.
- ii. In Naya Chak Jadunath High School, Bankra D.Q High Madrasha and Howrah Urdu Girls' Upper Primary School, all the available computers and other accessories are functioning.
- iii. If complaint lodged for to functionalize the non-functioning computers and accessories, in Naya Chak Jadunath High School and Howrah Urdu Girls' Upper Primary School, average time gap taken to render services is within 15 days.
- iv. Only in Gouripur Sri Sri Ramkrishna Vidyapith and Naya Chak Jadunath High School, a subject and topic wise list of digital/ multimedia materials is available at school.
- v. Except Howrah Urdu Girls' Upper Primary School, in other schools at least some teachers have full knowledge about the topics of the digital/multimedia materials.
- vi. At least some teachers of these schools with available computers use digital/multimedia materials as part of the classroom teaching.
- vii. Except Howrah Urdu Girls' Upper Primary School, in other schools some teachers received training under CAL program, they have basic knowledge on operating the computers and use of content CDs.
- viii. Except Howrah Urdu Girls' Upper Primary School and Pipullyan Dhirendranath Koley High School, in other schools teachers can apply the computers technology skill for developing teaching-learning materials.

Nadia District:

- i. Out of 40 schools surveyed in Nadia district, 8 schools have been identified with CAL program. 4 among these 8 schools have been considered for further analysis and detailed report. These are Patikabari Girl's High School, Jamshepur B.N High School, Madhupur F.P.A High School, Anandapur High School.
- ii. The rooms in all these 4 schools are with no water soaking and electrification with earthing is available also.
- iii. In Jamshepur B.N. High School, some computer and other accessories are not functioning possibly because of technical problems. The complaint has been lodged already. In other 3 schools, all computers and accessories are functioning.
- iv. In Anandapur High School, the average time gap taken to render services after the complaints are lodged is within 15 days. For rest 3 schools, the time period is not experienced yet.
- v. A subject and topic wise list of digital/ multimedia material is available in all these schools.
- vi. In Anandapur High School, all the teachers and in other 3 schools some teachers have full knowledge about the topics of the digital/ multimedia materials. Accordingly teachers use the materials as a part of class room teaching.
- vii. In all these schools, some teachers have received training under CAL program and they have the basic knowledge on operating the computer and use of content CDs. The trained teachers can apply the computer technology skill for developing digital teaching learning materials.

Paschim Medinipore

- i. In the Paschim Medinipore, survey team from monitoring institute (Calcutta University) surveyed 4 schools under this category.
- ii. In all these 4 schools, computers and other accessories have been kept well and maintained with proper care in a separate computer room. All the computers and accessories received under CAL as per record are physically available in all these four schools.

- iii. In all these schools, rooms where computers under CAL program have been kept are with no water soaking/seepage and electrification with earthing have been maintained.
- iv. Except two schools (**Nahapar Vidyasagar Vidya Bhawan and Maula I.C High School (H.S)**) in all other schools, all the computers and other accessories have been found to be in functioning condition.
- v. If, any complaint has been lodged to functionalize the non functioning computers and other accessories, on an average it will take 15-30 days to render the services to the complaint lodged.
- vi. In all the schools, a subject and topic with list of digital/multimedia materials has been found to be available at school. The concerned teachers have been found to be knowledgeable on the said topic.
- vii. In all the 4 schools, at least some teachers have received some training under CAL.

Uttar Dinajpur District

- i. Survey team from Calcutta University, monitoring institute surveyed 4 schools under this category. The schools are: **Subhasganj Girl's High School, Kaliaganj Milanmayee Girl's High School, Islampur High School and Karandighi Girl's High School.**
- ii. In all these 4 schools, computers and other accessories have been kept well and maintained with proper care in a separate computer room. All the computers and accessories received under CAL as per record are physically available in all these 4 schools.
- iii. In all these schools, computer rooms are with no water soaking/seepage and electrification with earthing have been maintained.
- iv. In **Islampur High School and Subhasganj Girl's High School**, all the computers and other accessories was in functioning condition at the time of visit. In **Kaliaganj Milanmayee Girl's High School and Karandighi Girl's High School**, some were functioning only.
- v. No complain has been lodged to functionalize the non-functioning computers and other accessories from any of these institutions.
- vi. In **Subhasganj Girl's High School**, earlier a complaint has been lodged to functionalize the non functioning computers and other accessories, and it was successfully addressed within 15 days.
- vii. In all the schools, a subject and topic with list of digital/multimedia materials has been found to be available at school.
- viii. In **Subhasganj Girl's High School**, all the concerned teachers and in other three schools, some teachers are knowledgeable on the said topic and use digital multimedia materials as a part of classroom teaching.
- ix. In **Subhasganj Girl's High School**, no teachers and in other 3 schools, at least some teachers have received some training under CAL program.
- x. In all the 4 schools, at least some teachers have basic knowledge on operating the computer and use of content CDs and they can apply the computers technology skill for developing digital teaching learning materials also.

5. Girl's Education & KGBV's:

Howrah District:

- i. No sample school has been found under this category in Howrah district.

Paschim Medinipore

- i. As a part of school survey, survey team has visited two schools (**Sahaspur Ghosal High School and Kendugari F.P School**) with NPEGEL. Among them, in case of Sahaspur Ghosal High School, it has been reported that after the establishment of Sahaspur Junior Girls' School, all the girl students have joined that school. As a result NPEGEL is not running currently.
- ii. There is one student in the school who is not attending the school more than 10 days. As reported, she is studying in another private school.
- iii. It has been reported that in **Kendugari F.P School**, MCS is operating as a useful mechanism for gender sensitivity.
- iv. Near by forest is situated as a physical barriers for the girls to come to the school from the residence.
- v. It has been observed that the school has separate toilet facility for the girls and the toilets are also in useable condition. But water is not available in girls toilet.
- vi. Emergency medical kit has been found to be available in the school.
- vii. As reported, girls are encouraged to welcome guest at school, serving water, tea, snacks to them and they are also asked to clean the classrooms.
- viii. During the course of monitoring, **Baligeria Balika Vidyapith (H.S.)** has been surveyed under KGBV category. This is a type- A KGBV and this school has their own building run by State Govt.
- ix. As reported, meeting of the SMC committee is held on a regular basis. Last two meetings held on 3rd and 25th September and the agenda of these two meetings were mainly building of class rooms and KGBV teaching- learning.
- x. All teachers are found to be untrained.

- xi. As per prescribed norm at KGBV, the infrastructure of **Baligeria Balika Vidyapith (H.S.)** is insufficient as the school has lesser than required classroom.
- xii. It has been observed that the quality and adequacy of drinking water, toilets, classrooms, campus and kitchen can be marked as good. Whereas the condition of bedding is found to be average. The school does not have any playground.
- xiii. As reported the school is receiving fund in time and school authority received the fund from district.
- xiv. It has been observed that the school has updated the record.
- xv. As a part of monitoring, Monitoring Institute (MI) has selected two schools (**Subhasganj Girl's High School and Tarangapur Baral Haralal Girl's High School**) under KGBV category. Both the KGBV are run by State Govt.

6. Inclusive Education:

b) In the Classroom:

Howrah District:

- i. Many among the surveyed schools has more than 3 CWSN students. 4 of them (**Gouripur Sri Sri Ramkrishna Vidyapith, Kashmoli Nigna S.C High School(H.S), Gabberia Converted Junior Basic School and Katila Primary School**) has been considered here for reporting purpose.
- ii. In all these schools, type of seating arrangement within the classroom is inclusive.
- iii. CWSN students are participative in classroom process in all these sample schools surveyed. Teachers of these schools encourage CWSN students to participate in classroom process.
- iv. Only in Gabberia Converted Junior Basic School and Katila Pry. School, CWSN have appropriate kind of TLM. The kind of TLM given in these schools is hearing aid and general TLM respectively.
- v. Peers in all these schools are friendly with CWSN students.
- vi. Peers extend their friendly, helpful and cooperative support during teaching/learning, co-curricular activities, recess and travel to and fro school.
- vii. In all these schools teachers behave with the CWSN same as towards others.
- viii. In none of these schools, teacher has received any training on teaching of CWSN.
- ix. Only Katila Pry. School has prepared Individualized Education Plan (IEP).
- x. Resource teacher is available in all these 4 schools surveyed. In Kashmoli Nigna S.C High School(H.S) and Katila Pry. School, resource teacher visits the school once in a week, in Gabberia Converted Junior Basic School twice in a week but in Gouripur Sri Sri Ramkrishna Vidyapith the concerned resource teacher is very irregular. Resource teacher helps in providing information on various grants apart from initiating counseling and motivating students.
- xi. Except Gouripur Sri Sri Ramkrishna Vidyapith, parents in rest 3 schools are also aware about the resource teacher.
- xii. Except Katila Primary School and Gouripur Sri Sri Ramkrishna Vidyapith, in rest 2 schools, parents received counseling regarding their CWSN.
- xiii. CWSN of only Gabberia Converted Junior Basic School attended medical camp organized for their assessment. He/she was diagnosed to be in need of some assistive device and given the assistive device also. The assistive device provided is also in working condition.
- xiv. No disability certificate was issued to any of the CWSN students.
- xv. In Gabberia Converted Junior Basic School, the CWSN required home based support but no such support is initiated till now.

Nadia District:

- i. Among the surveyed schools, 4 schools have been selected with more than 3 CWSN. These are **Patikbari High School, Palashi New Junior High School, Shantipur Hindu High School, UttarRajapur Secondary School.**
- ii. Within the classroom inclusive seating arrangement has been found in all the above 4 selected schools.

Paschim Medinipore

- i. The Monitoring Institution has selected 4 schools with more than 3 CWSN for the purpose of monitoring activities.
- ii. In all the schools, type of the seating arrangement is inclusive.

Uttar Dinajpur District

- i. In Uttar Dinajpur 4 schools (**Gandal High School, Sarala Sundari G.S F.P School, Rahatpur High Madrasha and Karandighi Girl's High School**) have been surveyed under this criterion. And in these 4 schools total no. of CWSN is 56.

7. Civil Works

Howrah District:

- i. Among many of the schools with civil works surveyed, 3 schools (Kashmoli Nigna S.C High School(H.S), Dahuka Primary School and Jhorhat Girls Primary School) are considered here for reporting purpose.
- ii. Community manual and design drawings are available only in Kashmoli Nigna S.C High School(H.S) school. In other 2 schools, it is not available.
- iii. SMC has been adequately trained for implementing civil works in Dahuka Primary School only. SI office arranged the training program. The training module is available with the school also. In rest 2 schools, no such training program conducted.
- iv. Separate accounts for civil works are being maintained only in Kashmoli Nigna S.C High School(H.S). The accounts is updated and balance tallied also in these schools.
- v. In Kashmoli Nigna S.C High School(H.S), H.M and SMC members maintained the accounts. In Dahuka Primary School, H.M. and president and in Jhorhat Girls Primary School, Secretary and President maintain the account. Except Kashmoli Nigna S.C High School(H.S), in other 2 schools, details are shown on transparency board in school campus.
- vi. In all these three schools, the fund received by SMC is via e-transfer. In Kashmoli Nigna S.C High School(H.S), it takes around 3 days for fund transfer. In other 2 schools, authorities are not sure about the time period required to transfer the fund.
- vii. In all these schools, block engineer visits the site and impart technical instruction. In Kashmoli Nigna S.C High School(H.S), the engineer visits 4-5 times in a week. In Dahuka Primary School and in Jhorhat Girls Primary School, the frequency of visit is once in a month.
- viii. In all these schools daily cement account is maintained and is authenticated. In Kashmoli Nigna S.C High School(H.S), concerned HM and clerk, in Dahuka Primary School, HM, president and local engineer and in Jhorhat Girls Primary School, concerned secretary and president maintains the account.
- ix. In all these 3 schools items like steel, pipes, fittings etc. are BIS/ISO merked.
- x. Except Dahuka Primary School, in rest 2 schools, branded quality paints are used.
- xi. In all these schools, approved drawings are being followed at the site.
- xii. Except Kashmoli Nigna S.C High School(H.S), in rest 2 schools third party evaluation agency in form of Panchayat and community members visited the site.
- xiii. Community perception about the quality and material of the work is good In Kashmoli Nigna S.C High School(H.S). In rest 2 schools (Kashmoli Nigna S.C High School(H.S), and Dahuka Primary School), it is fair. MI's perception of the quality of work/ school infrastructure resembles the same.

Nadia District:

- i. Out of the 40 schools surveyed, 10 schools with civil work have been identified. Among these schools, 3 sample schools (Madhupur F.P.A High School, MaulanaAbuKalam Azad Madrasha, Plassey High School)are considered for further analysis.

Paschim Medinipore

- i. 4 schools hava been selected under civil works.
- ii. In none of the selected schools, MoU between SSA authorities and SMC has been signed.

Uttar Dinajpur District

- i. 4 schools (Gandal High School, Satveti Chanditola F.P School, Dhamorgacah F.P School and Uttar Dalkhola High School) have been surveyed under Civil Work category in Uttar Dinajpur.
- ii. In none of the selected schools, MoU between SSA authorities and SMC has been signed.

8. Community Mobilization:

Howrah District:

- i. SMC/ VEC is found In 31 schools (78%). In rest 9 schools (22%), it is not initiated yet.
- ii. In 26 schools (65%), SMC members are found aware about their roles and responsibilities.
- iii. Only in 16 schools (40%), SMC members have been provided the copy of the guidelines. In rest of the schools, they are yet to receive the guidelines.
- iv. SMC members have been oriented on their roles and responsibilities in 24 schools (60%). In rest of the schools, they are yet to receive the orientation.
- v. The guidelines have been printed in simple/ local language for the community members to understand in 14 schools (35%).
- vi. In 17 schools (42%), SMC meeting is conducted on monthly basis. SMC meeting takes place on quarterly basis in 7 schools (18%), on half-yearly basis in 2 schools (5%-Howrah Hindi High School (Attached Primary Section) and Beral Junior High School), 6-9 times in a year in Gabberia Converted Junior Basic School, 10 times in a year in 1 school (Bankra D.Q High Madrasha) and occasionally in 3 schools (8%-Panchla Azeem Moazzam High School, Bantra Pub.lib Sikshaniketan Girls High Schools and Uday Narayan pur Kamar pur S.S.K).

- vii. The awareness level of SMC members on 'details about SSA & MDM' and their 'roles and responsibilities' is presented above both in tabular and graphical form. In a clear majority of schools their awareness level is 'fair' followed by 'good' awareness level.
- viii. With respect to 'school enrollment and attendance' and 'Right to Education Act., 2009', the awareness level of SMC members is 'good' in majority of schools. But in a significant number of schools (9 schools- 23%), the awareness level is poor also.
- ix. Various sources of awareness of SMC members regarding school identified. The source includes newspapers, radio, teachers, students, other SMC members, Panchayat members etc. But the major sources of awareness are 'teachers' (17 schools-43%) followed by other SMC members' (16 schools-40%).
- x. In 21 schools (53%), the SMC members know the guidelines regarding school development plan
- xi. SMC members have received training in 17 schools (43%). For SMC members of Sultanpur Primary School and Bankra DQ High Madrasa, it was one day training. For 4 schools, it was 2 day's training and for rest 11 schools, it was more than 3 days training.
- xii. The content of the training varies from school to school. Overall it includes school development plan, school administration, mid-day meal, community awareness, responsibility of SMC members etc.
- xiii. SMC members visit the school daily in 4 schools. In 2 schools (Bantra Pub.lib Sikshaniketan Girls High Schools and Sultanpur Primary School) they visit either daily or weekly. In 9 schools SMC members give a weekly visit and monthly visit in other 9 schools. In rest 7 schools, only occasional visit reported.
- xiv. During their visit to a particular school they mainly focus on observing the following issues minutely viz. mid-day meal program, student's attendance, school administration, text books and other administrative issues related with teaching-learning process, overall teaching-learning environment, availability of facilities like drinking water etc.
- xv. In 19 schools (48%), SMC members monitor student attendance, in 13 schools (33%) text book distribution, in 8 schools (20%) proper use of toilet and cleaning, in 13 schools (33%) teacher absenteeism, in 16 schools (40%), school and school process and in 23 schools (58%) mid-day meal program.
- xvi. In Naya Chak Jadunath High School, MP donation reported. In Tikiapara Muslim Girls' MSK, community members and in Bankra D.Q High Madrasa, local villagers contributed for the upliftment of school.
- xvii. Minutes of SMC meeting is reported available in 27 schools (68%) surveyed.

Nadia District:

- i. Survey has revealed that in 36 schools (90%) SMC/VEC has been found to be existing.
- ii. In 28 schools (70%) it has been found that SMC members are aware about their role and responsibility as notified by the state government. In rest 8 schools (20%) the SMC members are unaware about the same.
- iii. Only in 14 schools (35%), SMC members have been provided the copy of the guidelines.

Paschim Medinipore

The SMC body almost maintains similar profile in the sample schools surveyed. In general the body comprises of President, Vice-president, Secretary, Joint Secretary, Head Master/Head Mistress, Govt. nominees, Teachers, Non-teaching members, others (Dhansole Adibasi High School, Sahaspur Ghosal High School, Panchberia Lohana High Madrasa, Uttar Simla Primary School and Nahapar Vidyasagar Vidya Bhawan). The profile of the SMC body varies to some extent in other schools. In general the body comprises of members from general category, SC, ST, OBC etc..

Uttar Dinajpur District

- i. The compositions of SMC are found to vary from school to school. But in almost all the schools this composition consists of teachers, parents/guardians, local body representatives.

9. MIS:

Howrah District:

- i. Except 2 schools (Bally Nishchinda GSFP NO.2 and Pantihal Mitragarh Primary School), rest of the sample schools are reported to submit their DISE data for the current year.
- ii. Those schools which submitted the DISE data have also maintained a copy of the filled-in Data Capture Format (DCF).
- iii. Except 3 schools (Shree Shikksha Sadan, Bally Nishchinda GSFP NO.2 and Pantihal Mitragarh Primary School) in rest of the schools, training has been provided on filling up of DCF to teacher/head teacher.
- iv. None of the CRC Coordinator/head teacher conducted the Jan-Vaachan (community reading as a measure of social audit) of DISE data reported in the DCF.

- v. 32 schools (82%) received the printed copy of the school report cards and it has been kept in the file in 27 schools and put on notice board in rest 5 schools. Rest 8 schools (45%) did not receive it.
- vi. In 27 schools (55%), information in DCF/School report card matches with the actual position in school. It matches partially in 15 schools and full in other 14 schools.
- vii. Schools records are maintained and updated regularly in 23 schools (57%). In 2 schools (5%), it is not maintained and in other 4 schools (10%) it is difficult to capture.

Nadia District:

- i. As shown in the figure all the 40 schools (100%) surveyed in Nadia supplied the DISE data for the current year and has a copy of the filled in Data Capture Format (DCF) with them.
- ii. In 32 schools (90%) training on filling up of DCF was provided to the teacher/ head teachers.

Paschim Medinipore

- i. It has been reported that in Paschim Medinipore all the 40 school surveyed have supplied data under DISE for the current year and all the schools have a copy of the filled in Data Capture Format (DCF).
- ii. Except Nabin Simla Primary School, in all the schools training on filling up of DCF was provided to the teacher/ head teacher.

Uttar Dinajpur District

- i. Except Aludolla F.P School, rest 39 schools supply data under DISE for the current year and have a copy of the filled in Data Capture Format (DCF).
- ii. In all these schools, training on filling up of DCF was provided to the teacher/ head teacher.

10. Financial Management:

Howrah District:

- i. During survey, cash books found available in 34 schools (85%). In rest 6 schools (15%), it was not available.
- ii. Pass books were available in 34 schools (85%). In rest 6 schools (15%), it was not available.
- iii. Stock registers were found in 33 schools (83%). In rest 7 schools (17%), these were not seen during survey.
- iv. Cash book, pass book and stock register were updated in 33 schools (83%). *In Bhategori New Setup Upper Primary School, these documents are maintained at SI office.*
- v. Funds reach from district/state to SMC/VEC through E-transfer In 34 schools (85%), via cheque in 4 schools (10%) and in *Shree Shikksha Sadan* in cash. *For Bhategori New Setup Upper Primary School, all the financial issues are handled by SI office.*
- vi. Out of 40 schools surveyed, teacher grant is received only in 21 schools (53%), school grant in 33 schools (83%), maintenance grant in 30 schools (75%), civil work grant in 21 schools (53%), school uniform grant in 28 schools (70%) and special training grant in 8 schools (20%).
- vii. In 34 schools (85%), VEC/SMC is covered by the audit. The audit observation in 25 of these schools has been shared with community. In 9 schools, it is shared on demand basis.
- viii. In 30 schools (75%), SMC has shared the proposal for expenditure as well as expenditure statements with the community.

Nadia District:

- i. The field survey has found cash book available in all the school (100%). Availability of pass book and stock register both have been found in 39 schools (97%). 37 schools (92%) have been identified to share expenditure statement with community.
- ii. The survey reveals that funds to the SMC/VEC from the state or district level have been transferred through cheque (4 schools-10%), E- transfer (32 schools-80%) and both via cheque and E- transfer (4 schools-10%).

Paschim Medinipore

- i. Survey team from Monitoring Institution has revealed that cash book and pass book are found to be available in all the schools surveyed in Paschim Medinipore.
- ii. Except Nayabasan J.K Balika Vidyalaya (H.S), in all other schools stock register is available in the school.

Uttar Dinajpur District

- i. Except Sonamoti S.S.K, cash book, pass book and stock register s are available at schools at the time of visit. The authorities of Sonamoti S.S.K claimed that the documents are not safe to keep in school.
- ii. Cash book, pass book and stock register are updated in all the 40 schools surveyed.

Fact Sheet

Annex- 1

Fact Sheet – 2015-16 SSA-West Bengal

Detail	2014-15	2015-16
No Districts	19	20
No of Education District	20	21
No of Blocks	341 & 127 ULBs including Kolkata Municipal Corporation	341 & 127 ULBs including Kolkata Municipal Corporation
No of Clusters	4217	4217
No of Villages/Wards	38392 Villages & 2768 Wards	38392 Villages & 2768 Wards
Total population (Census 2011)	91347736	91347736
Literacy Rate	77.08%	77.08%
Child Population		
Age 6+-9+ Years	6391962	6545383
Age 10+-13+ Years	6963564	6464426

Educational Indicators

Year	Enrolment I-IV			Enrolment V-VIII			Enrolment I-VIII		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2011-12	4084734	3968999	8053733	3107873	3288650	6396523	7192607	7257649	14450256
2012-13	4254001	4110302	8364303	3191504	3361838	6553342	7445505	7472140	14917645
2013-14	4062962	3940505	8003467	3187286	3406884	6594170	7250248	7347389	14597637
2014-15	3372451	3231012	6603463	3134524	3340424	6474948	6506975	6571436	13078411
2015-16	3359400	3185983	6545383	3140693	3323733	6464426	6500093	6509716	13009809

UDISE

Academic Year	School Category	GER			NER			Drop out Rate			Retention Rate(I-IV)			Retention Rate (I-VIII)
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
2011-12	PS	133.37%	124.57%	128.97	98.91%	99.00%	98.96	1.80	1.68	1.74	99.14	98.98	99.06	96.52
	UPS	109.20%	101.99%	105.59	92.94%	86.80%	89.87	5.96	5.56	5.76	-	-	-	
2012-13	PS	134.58	125.70	130.14	98.91	99	98.96	4.75	4.14	4.45	95.25	95.86	95.55	95.12
	UPS	109.23	102.02	105.62	92.71	86.58	89.64	6.13	4.73	5.41	-	-	-	
2013-14	PS	113.63	116.07	114.81	99.26	99.38	99.32	5.28	4.35	4.81	63.20	66.70	64.90	62.2
	UPS	102.63	112.97	107.69	85.93	95.92	90.82	7.69	5.44	6.53	-	-	-	
2014-15	PS	103.30	103.32	103.31	89.16	89.09	89.12	4.10	3.49	3.80	66.07	69.08	59.8	64.9
	UPS	88.02	98.17	92.98	70.58	77.74	74.08	5.88	3.49	4.64	75.15	82.11	78.67	

*In 2013, admission age in Class – I was raised from 5 years to 6 years in conformity with RTE norms. Hence, enrollment in Class – I has reduced by about 50%.

On the other hand, a large number of elementary age group children are in Class – IX as up to 2012 Class – I admission age was 5 years.

UDISE & OOSC

Academic Year	Transition Rate (Pry. To Upper Pry. Level)		
	Boys	Girls	Total
2011-12	82.21	85.14	83.66
2012-13	82.16	85.50	84.19
2013-14	91.07	93.74	92.42
2014-15	86.52	90.08	88.28

Attendance Rate

	Student Attendance	Teacher Attendance Rate
Primary	76.10%	93.90%
Upper Primary		

Out of School Children 2015-16

6+-9+ Years			10+-13+ Years			6+-13+ Years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
8517	6035	14552	20166	10311	30477	28683	16346	45029

Result

Frame Work

Monitoring Results Framework for 2015-16 (Name of the State: West Bengal)

Sl. No.	Outcome Indicators	Baseline 2009-10	2014-15 Target	2014-15 Achievement	2015-16 Targets	Frequency and Report	Data Collection Instruments	Responsibility for data Collection
PDO: To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	Primary- 90%, Upper Primary- 87%	90%	76.10 (2013-14)	90%	Independence Study	Utkarsha Abhijan 2013	CPC
2	Increase in the retention rate at primary level rate	95.03%	100%	59.70%	80%	Annually	UDISE, Sptember, 2014	DPO & CPC
3	Increase in the transition rate from primary to Upper Primary	96.37%	100%	88.28%	95%	Annually	UDISE, Sptember, 2014	DPO & CPC
4	Learning levels adequately and regularly monitored		NAS grades 3 and 8 reports available(cycle 3), NAS grade 5 data collected (cycle 4)	VIII- L-259(247), M- 250(245), Sc- 257(251), Soc Sc - 248(247) V - L-266(251) M- 267(246), EVS- 266(254) III- L-271(257), M- 255(252)	5% increase on the result of last cycle of NAS	Every three years or any other survey	NAS Report of grades 3, 5 and 8 every three years and any other survey	NCERT
Intermediate outcome indicators								
Component I: Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		Early Grade Reading and Numeracy (EGRaN) Programme to be introduce 7000 Primary Schools.	EGRaN Training Module developed. 168 DLRG Members trained at State Level. 7000 Schools Teachers are being trained at CLRC level.	EGRaN to be scaled up in 42616 primary schools (Single Teacher Schools excluded).	Annual	PMIS Reports.	DPO & CPC
2	System of state level achievement surveys (SLAS) established		Utkarsha Abhijan (SLAS) in 200 Schools for Grade -II	Utkarsha Abhijan conducted in 11092 primary Schools (Class-II students) and 2140 upper primary schools (class-VI students).	UTKARSH ABHIJAN-2016 (SLAS-2016) shall be conducted for grades I, V & VIII on sample basis, covering 15% of Primary schools & Upper Primary schools across the state.	Annually	State SLAS reports	
3	More government school teachers trained through improved in-service training		In-service training to be provided to 292177 Govt. schools Teachers.	In-service training provided to 165328 Govt. schools Teachers up to Feb. 2015 and rest will be completed with in March, 2015.	293571 Govt. Schools teachers are to be trained during 2015-16.	Annually	PMIS Reports	DPO & CPC
4	Increased teacher attendance	Pry-89% & U/Pry-82%	85% - 90%	Pry-93.9% (Utkarsha Abhijan , 2013-pre-informed)	90%	Independence Study	Attendance Register	CPC
5	Increased training of head masters		200 Head Masters	200 Head Masters	All Head master to be Trained	Programme MIS	Attendance sheet during Training	CPC
6	Increased training of educational administrators		Educational Administrator from state to block level to be trained.	1530 Administrator trained through 31 batches.	All educational Administrator to trained	PMIS Reports	Attendance sheet during Training	DPO & SPO

Monitoring Results Framework for 2015-16 (Name of the State: West Bengal)

Sl. No.	Outcome Indicators	Baseline 2009-10	2014-15 Target	2014-15 Achievement	2015-16 Targets	Frequency and Report	Data Collection Instruments	Responsibility for data Collection
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		2195 for BRC (CLRC) & 3244 for CRC	2153 for BRC(CLRC) & 3339 CRC	2716 for BRC(CLRC) & 4217 CRC	Annual PMIS Reports		DPO & CPC
2	Improved community management of schools	196641 Community members	0	0	413905 community members	PMIS, Quarterly progress reports & Independent Studies	Quarterly progress reports	CPC, DPO & SPO
3	Development and use of school performance standards				Performance standards for schools are to be developed/designed during 2015-16 in association with National level agencies and to be used in some sample schools.	Annual	State Performance standards	SPO/Any state level Institute(WBBPE/WBBSE/SCERT)
4	Improved utilization of funds by states	86%	100%	84% (Up to January, 2015)	100%	monthly	Monthly meeting with DPO & FAO of District level.	DPO & SPO
Component 3: Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	6352565	6963564	6458673	6489150	Annually	UDISE Reports	DPO & SPO
2	Increase in separate toilets for girls in government school	49.02%	100%	94% schools have separate girls toilet for rest schools fund have been placed and works are to be completed with in 31st march, 2015, achieving the target of 100%.	100%	Monthly	District report	DPO & CPC
3	Increased enrolment share of girls, SC, ST, Muslim children vis-à-vis relevant age group share in population at elementary stage; and increased enrolment % out of identified CWSN at elementary level.	Girls- 50%, SC- 28.90%, ST- 6.20% & Muslim-22.00% . CWSN- 99% (211816/213955* 100 Based on 2013-14)	Girls'- 48.29%, SC- 23.51%, ST- 5.80%, Muslim-22.16% . CWSN- 100% (203201)	Girls'-50.55%, SC- 29.22%, ST- 7.48%, Muslim-32.85%, CWSN- 97.68% (198492)	Girls'-50.55%, SC- 29.22%, ST- 7.48%, Muslim-32.85% & CWSN- 173227	Annually	UDISE.	DPO & SPO

* States may refer to Project Appraisal Document (PAD) - SSA(III) dated 22nd April, 2014 Page number 22-28.

West Bengal Costing Sheets

S.No.	Activity	Year 2014-15						Outlay Proposed for 2015-16										Outlay Recommended for 2015-16						Remarks					
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	
(e)	3 Part time teachers @ Rs 5000/- per month per teacher													0.60															
(f)	1 Full time Accountant @ Rs 10000/- per month													1.20															
(g)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff													0.60															
(h)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asst. Cooks @ Rs. 4,500/- per month per cook													1.26															
2.27	Specific skill training per girl @ Rs 1000/- per annum													0.01															
2.28	Electricity / Water charges per girl @ Rs 1000/- per annum													0.01															
2.29	Medical care/contingencies @ Rs.1250/- per child per annum													0.01															
2.30	Maintenance @ Rs 750/- per child per annum													0.01															
2.31	Miscellaneous @ Rs 750/- per child per annum													0.01															
2.32	Preparatory camp @ Rs 200/- per child per annum													0.00															
2.33	P.T.A / school functions @ Rs 200/- per child per annum													0.00															
2.34	Provision of rent @ Rs 6000/- per child per annum													0.06															
2.35	Capacity Building @ Rs 500/- per child per annum													0.01															
2.36	Physical / Self Defence training @ Rs 200/- per child per annum													0.00															
	Sub Total (Recurring)																												
	Total (Recurring + Non Recurring)																												
	Total (50 + 100 children)													45															
3	Residential Hostel for specific category of children																												
A	50 children																												
	Non-recurring (one time grant)																												
3.01	Furniture / Equipment (including kitchen equipment)													2.00	8	16.00	8	16.00											Not Recommended as appraised (Pg. 38)
3.02	TLM and equipment including library books													3.00	8	24.00	8	24.00											Not Recommended as appraised (Pg. 38)
3.03	Bedding (new)													0.38	8	3.00	8	3.00											Not Recommended as appraised (Pg. 38)
3.04	Replacement of bedding (once in 3 years)													0.38															Not Recommended as appraised (Pg. 38)
	Sub Total (Non Recurring)													24	43.00	24	43.00												
	Recurring																												
3.05	Maintenance per child per month @ Rs.1500/-													0.18	400	72.00	400	72.00											Not Recommended as appraised (Pg. 38)
3.06	Stipend per child per month @ Rs.100/-													0.01	400	4.80	400	4.80											Not Recommended as appraised (Pg. 38)

S.No.	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks		
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total				
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.
Recurring																												
3.23	Maintenance per girl student per month @ Rs.1500/-	1500	270.0		270.00		100.00%	1500						0.18	2600	468.00	2600	468.00					0.1800	1500	270.00	1500	270.000	Recommended for 15 residential hostels @100 students (Pg. 38)
3.24	Stipend per girl student per month @ Rs.100/-	1500	18.0		18.00		100.00%	1500						0.01	2600	31.20	2600	31.20					0.0120	1500	18.00	1500	18.000	Recommended for 15 residential hostels @100 students (Pg. 38)
3.25	Supplementary TLM, Stationery and other educational material for girl student @ Rs 1000/- per annum													0.01	2600	26.00	2600	26.00					0.0100					Not Recommended as appraised (Pg. 38)
3.26	Salaries																											
a	1 Warden @ Rs 25000/- per month	15	45.0		45.00		100.00%	15						3.00	26	78.00	26	78.00					3.0000	15	45.00	15	45.000	Recommended for 15 residential hostels @100 students
b	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100													3.00								3.0000						Not Recommended as appraised
c	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher													2.40								2.4000						Not Recommended as appraised
d	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher													1.44								1.4400						Not Recommended as appraised
e	3 Part time teachers @ Rs 5000/- per month per teacher	45	27.0		27.00		100.00%	45						0.60	78	46.80	78	46.80					0.6000	45	27.00	45	27.000	Recommended as appraised
f	1 Full time Accountant @ Rs 10000/- per month	15	18.0		18.00		100.00%	15						1.20	26	31.20	26	31.20					1.2000	15	18.00	15	18.000	Recommended for 15 residential hostels @100 students
g	2 Support Staff - (Accountant / Assistants, Peon, Chowkidar) @ Rs 5000/- per month per staff	30	18.0		18.00		100.00%	30						0.60	52	31.20	52	31.20					0.6000	30	18.00	30	18.000	Recommended as appraised
h	1 Head cook @ Rs 6000/- per month and upto 2 Asstt. Cooks @ Rs 4500/- per month per cook	45	27.0		27.00		100.00%	45						0.60	78	46.80	78	46.80					0.6000	45	27.00	45	27.000	Recommended as appraised
3.27	Specific skill training per girl @ Rs 1000/- per annum													0.01	2600	26.00	2600	26.00					0.0100					Not Recommended as appraised
3.28	Electricity / Water charges per girl @ Rs 1000/- per annum	1500	15.0		15.00		100.00%	1500						0.01	2600	26.00	2600	26.00					0.0100	1500	15.00	1500	15.000	Recommended for 15 residential hostels @100 students
3.29	Medical care/conjulgencies @ Rs.1250/- per child per annum	1500	18.8		18.75		100.00%	1500						0.00	2600	3.25	2600	3.25					0.01250	1500	18.75	1500	18.750	Recommended for 15 residential hostels @100 students
3.3	Maintenance @ Rs 750/- per child per annum	1500	11.3		11.25		100.00%	1500						0.01	2600	19.50	2600	19.50					0.0075	1500	11.25	1500	11.250	Recommended for 15 residential hostels @100 students
3.31	Miscellaneous @ Rs 750/- per child per annum	1500	11.3		11.25		100.00%	1500						0.01	2600	19.50	2600	19.50					0.0075	1500	11.25	1500	11.250	Recommended for 15 residential hostels @100 students
3.32	Preparatory camp @ Rs 300/- per child per annum													0.00	2600	7.80	2600	7.80										Not Recommended as appraised
3.33	P.T.A / school functions @ Rs 300/- per child per annum													0.00	2600	7.80	2600	7.80										Not Recommended as appraised
3.34	Provision of rent @ Rs 10000/- per child per annum													0.10														Not Recommended as appraised
3.35	Capacity Building @ Rs 500/- per child per annum	1500	7.5		5.45		72.65%	1500	2					0.01	2600	13.00	2600	13.00					0.0050	1500	7.50	1500	7.500	Recommended for 15 residential hostels @100 students
3.36	Physical / Self Defence training @ Rs.200/- per child per annum													0.00	2600	5.20	2600	5.20										Not Recommended as appraised
Sub Total (Recurring)		10650	486.8		484.78		99.58%	10650	2						31460	887.25	31460	887.25					10650	486.75	10650	486.750		

Proposed Costing Sheet for AWP&B 2015-16 - SSA-RTE

ANNEXURE A
(Rs. in lakh)

Name of the State: West Bengal

S.No.	Activity	Year 2014-15																Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total										
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.							
	(a) Class I & II												0.01	119565	597.83	119565	597.83											Not recommended as appraised						
	(b) Class III to IV												0.01	119600	598.00	119600	598.00											-do-						
16.02	(a) Upper Primary+MSK (Class V - Class VIII)												0.01	136463	682.32	136463	682.32											-do-						
	Sub Total													375628	1878.14	375628	1878.14																	
17	School Grant																																	
17.01	(a) Primary+SSK	67513	3375.7	67513	3375.65	100.00%	100.00%						0.05	67229	3361.45	67229	3361.45					0.0500	67229	3361.45	67229	3361.450	Recommended as proposed (pg. 117)							
17.02	(a) Upper Primary+MSK	15237	1066.6	15237	1066.59	100.00%	100.00%						0.07	15552	1088.64	15552	1088.64					0.0700	15552	1088.64	15552	1088.640	Recommended as proposed							
	Sub Total	82750	4442.2	82750	4442.24	100.00%	100.00%							82781	4450.09	82781	4450.09						82781	4450.09	82781	4450.090								
18	Research, Evaluation, Monitoring & Supervision																																	
18.01	REMS activities - PS+SSK+UPS+MSK												0.00	82781	170.53	82781	170.53					0.00069	82781	56.97	82781	56.972	Recommended as appraised (pg. 122)							
18.02	Monitoring & Supervision - PS+SSK+UPS+MSK	82750	10.0	46995	7.11	56.79%	71.11%	35755	3				0.01	82781	822.84	82781	822.84					0.0012	82781	100.00	82781	100.000	- do -							
	Sub Total	82750	10.0	46995	7.11	56.79%	71.11%	35755	3					165562	993.37	165562	993.37						165562	156.97	165562	156.972								
19	Maintenance Grant																																	
19.01	Maintenance Grant (PS+SSK+UPS+MSK)	82750	5913.5	82750	5913.45	100.00%	100.00%							82781	5962.41	82781	5962.41						82781	6114.25	82781	6114.250	Recommended as appraised							
	Sub Total	82750	5913.5	82750	5913.45	100.00%	100.00%							82781	5962.41	82781	5962.41						82781	6114.25	82781	6114.250								
V	BRIDGING GENDER AND SOCIAL CATEGORY GAPS																																	
20	Interventions for CWSN																																	
20.01	Provision for Inclusive Education	203201	4267.2	151541	3579.91	74.58%	83.89%	51660	687				0.03	192915	5787.45	192915	5787.45					0.0270	173227	4677.13	173227	4677.129	Pg. 177							
	Sub Total	203201	4267.2	151541	3579.91	74.58%	83.89%	51660	687					192915	5787.45	192915	5787.45						173227	4677.13	173227	4677.129								
21	Innovation Head up to Rs. 50 lakh per district																																	
21.01	Girls Education														332.70		332.70						3.4524	21	72.50	21	72.500	Recommended @ Rs. 1.25 lakhs each to improve reading habits and to popularize maths and science for 21 districts includes 200 self defense programmes @ Rs. 200 per girl for 15 girls (pg. 157)						
21.02	Intervention for SC / ST children														210.00		210.00						2.5000	21	52.50	21	52.500	Recommended @ Rs. 1.25 lakhs each to improve reading habits and to popularize maths and science for 21 districts (pg. 158)						
21.03	Intervention for Minority Community children														330.00		330.00						2.5000	21	52.50	21	52.500	- do - (pg. 156)						
21.04	Intervention for Urban Deprived children																						2.5000	21	52.50	21	52.500	- do - (pg. 161)						
21.05	National Initiative on Reading - School Wall Magazine - Primary												0.01	67229	336.15	67229	336.15										Not recommended							
21.06	National Initiative on Reading - Reading Mela - Primary												0.03	7260	181.50	7260	181.50										Not recommended							
21.07	Theme based Science Competition & Exhibition - Upper Primary												0.01	15552	155.54	15552	155.54										Not recommended							

S.No.	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	
23.18 C	Office-cum-store-cum-Head Teacher's room (Primary) - Hot Zone														161	914.53	161	914.53											- do -
23.18 D	Office-cum-store-cum-Head Teacher's room (Primary) - Hilly Zone												47.88					47.88											- do -
23.18 E	Office-cum-store-cum-Head Teacher's room (Primary) - Salinity & Cyclonic Zone												487.39					487.39											- do -
23.18 F	Office-cum-store-cum-Head Teacher's room (SSK) - Normal Zone												1891.07					1891.07											- do -
23.18 G	Office-cum-store-cum-Head Teacher's room (SSK) - High Rainfall Zone												261.06					261.06											- do -
23.18 H	Office-cum-store-cum-Head Teacher's room (SSK) - Salinity & Cyclonic Zone												510.60					510.60											- do -
23.19 A	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Normal Zone												2083.09	166	907.97	166	2991.06												- do -
23.19 B	Office-cum-store-cum-Head Teacher's room (Upper Primary) - High Rainfall Zone												27.87	11	64.79	11	92.66												- do -
23.19 C	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Hot Zone													262	1494.78	262	1494.78												- do -
23.19 D	Office-cum-store-cum-Head Teacher's room (Upper Primary) - High Flood Zone																												- do -
23.19 E	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Hilly Zone												95.76					95.76											- do -
23.19 F	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Salinity & Cyclonic Zone												251.57					251.57											- do -
23.19 G	Office-cum-store-cum-Head Teacher's room (Upper Primary) - Cracky Zone																												- do -
23.19 H	Office-cum-store-cum-Head Teacher's room (MSK) - Normal Zone												1348.73					1348.73											- do -
23.19 I	Office-cum-store-cum-Head Teacher's room (MSK) - High Rainfall Zone												548.02					548.02											- do -
23.19 J	Office-cum-store-cum-Head Teacher's room (MSK) - Hot Zone																												- do -
23.19 K	Office-cum-store-cum-Head Teacher's room (MSK) - High Flood Zone																												- do -
23.19 L	Office-cum-store-cum-Head Teacher's room (MSK) - Hilly Zone																												- do -
23.19 M	Office-cum-store-cum-Head Teacher's room (MSK) - Salinity & Cyclonic Zone												291.04					291.04											- do -
23.19 N	Office-cum-store-cum-Head Teacher's room (MSK) - Cracky Zone																												- do -
23.20	Augmentation of training facility in BRC (one time)												20.00	5.00	24	120.00	24	140.00											Not recommended being a low priority item

S.No.	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provision a)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	
23.21	Child friendly Elements												1252.80	0.50															-- do --
23.22	Ramp (P+UP+SSK+MSK)		501.5		77.87		15.53%		424		423.67			0.15	4088	592.76	4088	1016.43		423.67								423.665	Spillover recommended as appraised fresh not recommended
23.23	Handrails in existing ramps												283.97	0.10															Not recommended being a low priority item
23.24	Furniture for Govt. UPS (per child)												683.15	0.01	159201	796.01	159201	1479.16											-- do --
23.25	Major Repairs for Primary School	459	320.2	419	320.19	91.29%	100.00%	40		40			232.20		1852	4034.83	1892	4267.03						568	856.97		856.966		
23.26	Major Repairs for Upper Primary School	66	101.8	59	101.81	89.39%	100.00%	7		7			153.05		407	1556.66	414	1709.71						113	362.03		362.026	Recommended as appraised	
23.27	Major Repairs/Renovation for CLRC Building														203	487.89	203	487.89											
23.28	Repair / Renovation of Drinking Water Facility (P+UP)														219	136.57	219	136.57											
23.29	Repair / Renovation of Any Toilet (P+UP)														943	612.07	943	612.07											Not recommended as appraised
23.30	Repairing cost of Existing Toilet - 10% of Total Schools (P+UP+SSK+MSK)													0.25	8278	2069.50	8278	2069.50											-- do --
23.31	Residential Schools/hostels for specific category of children																												
	(a 1) Construction of Building including boundary wall, water and sanitation facilities, electric installation - 100 Capacity													107.32															
	(a 2) Construction of Building including boundary wall, water and sanitation facilities, electric installation - 50 Capacity													49.34															
	(b) Construction of residential hostel																												
	(c 1) Refurbishing unused old buildings - 100 Capacity													40.00	11	440.00	11	440.00											Not recommended as appraised
	(c 2) Refurbishing unused old buildings - 50 Capacity													20.00	8	160.00	8	160.00											-- do --
	(d) Construction of Hostel in existing Govt UPS													49.34															
23.32	Incinerator for Girls Toilet								546		43.08			0.10				546											Not recommended as appraised
23.33	ACR - SSK - Normal Zone												6527.64					6527.64											-- do --
23.34	ACR - SSK - High Rainfall Zone												6070.65					6070.65											-- do --
23.35	ACR - SSK - Hot Zone												1885.41					1885.41											-- do --
23.36	ACR - SSK - High Flood Zone												46.90					46.90											-- do --
23.37	ACR - SSK - Hilly Zone												5.32					5.32											-- do --
23.38	ACR - SSK - Salinity & Cyclonic Zone												1117.62					1117.62											-- do --
23.39	ACR - MSK - Normal Zone												1208.20					1208.20											-- do --
23.40	ACR - MSK - High Rainfall Zone												1149.55					1149.55											-- do --
23.41	ACR - MSK - Hot Zone												292.39					292.39											-- do --
23.42	ACR - MSK - High Flood Zone												3.35					3.35											-- do --
23.43	ACR - MSK - Hilly Zone												5.32					5.32											-- do --
23.44	ACR - MSK - Salinity & Cyclonic Zone												92.75					92.75											-- do --
23.45	Adjustment of spill over outlay on other items not taken in earlier years of 2007-08 to 2010-11													2857.65				2857.65											Not recommended being a low priority item
23.46	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)																	352.28											Not recommended as appraised
	Sub Total	525	125273.0	378	67190.51	91.05%	53.64%	47	58083	593	58477.88	64878.38			203427	70532.32	204020	195888.58						58082.52	1166	1691.85	1166	59774.368	

S.No.	Activity	Year 2014-15						Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks						
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015		Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh			Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provision A)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.		
VI	PROJECT MANAGEMENT COST																											
24	Management																											
24.01	Management up to 3.5%																											
	(a) Project Management and MIS (incl. School award for Normal Vidyalaya and Sishumita Vidyalaya etc)		4133.5		5800.08		140.32%		1	1667				6	11030.40		6	11030.40							8877.23	8877.23	Recommended as appraised (pg. 236)	
	(b) Training of Educational Administrators														58.04			58.04			0.0100	1150	11.50	1150	11.500	Recommended 5 days residential training @ Rs. 200 per day (pg. 120)		
	(c) School Mapping and Social Mapping													1	110.04		1	110.04									Not recommended	
	Sub Total		4133.5		5800.08		140.32%		1	1667				7	11198.47		7	11198.47						1150	8888.73	1150	8888.735	
24.02	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)																											
	(a) Class I & II (EGRAN - Letters/Cards/TLNs etc.		24.6		11.10		45.10%			14					42456	212.34	42456	212.34			0.0040	15000	60.00	15000	60.000	Recommended for class I & II only @400 per school (pg. 47-48)		
	(b) Class III to IV (Science & Math. - Number of Charts/Tables/Sheets/Supplements by Reader etc)														42456	212.34	42456	212.34									Not recommended as appraised	
	(c) Class V to VIII																											
24.03	Community Mobilization activities & Media Documentation Activities (up to 0.5%)		1294.6		708.68		54.74%			586					4	1904.92		4	1904.92					4	1009.00	4	1009.003	Recommended as appraised
	Sub Total		1319.2		719.78		54.56%			599					84916	2329.66	84916	2329.66					15004	1069.00	15004	1069.003		
	Total of SSA (District)	16119993	463990.1	15888718	40004630	98.57%	86.24%	236375	63854	593	58477.88	427	72510.50		26643711	447816.82	26643711	447816.82			58081.51			18533736	243325.66	18533736	401408.181	
25	STATE COMPONENT																											
25.01	Management & MIS		1282.5		1154.24		90.00%			128.249						1679.52		1679.52							1368.91	1368.910	Recommended as appraised (pg. 236)	
22.02	REMS		82750		214.1		129.12		60.30%	82790	85.000			0.00	82781	289.73	82781	289.73			0.00193	82781	159.79	82781	159.792	Recommended SCPR Rs. 41.31 lakhs + Research Studies Rs. 85.90 lakhs and SM Rs. 33 lakhs		
	Sub Total		82750		1496.6		1283.36		85.75%	82790	213.249				82781	1969.26	82781	1969.26					82781	1528.70	82781	1528.702		
	STATE SSA TOTAL	16201813	465396.7	15888718	401329.66	98.07%	86.23%	213129	64067.024	892	58477.88	427	72510.50		26146492	449786.08	26146492	449786.08			58089.92			18426317	244851.37	18411373	402936.883	
26	KGBV Financial Provisions (provide separate costing sheets for different Models)		92												92			92										
	Model-III (50-150 girls)																											
	Non-recurring - Model-III																											
26.01	Construction of Building (New)		16.3		13.81		84.59%			3		2.52						2.52									Not recommended as appraised	
26.02	Construction of Building KGBV sanctioned earlier														10	242.50		15	269.05								- do -	
26.03	Boundary Wall													1.50	4	6.00		4	6.00								- do -	
26.04	Boring/Water Pump		2.0							2		2.00		1.00	5	5.00		5	7.00								- do -	
26.05	Electricity/Water charges													0.20	21	4.20		21	4.20								- do -	
26.06	Furniture / Equipment (including kitchen equipment)													2.50	10	25.00		10	25.00								- do -	
26.07	TLM and equipment including library books													3.00	10	30.00		10	30.00								- do -	
26.08	Bedding (New)													0.38	10	3.75		10	3.75								- do -	
26.09	Replacement of bedding (once in 3 years)		51	19.1	51	19.13	100.00%	100.00%						0.38	41	15.38		41	15.38			0.3750	39	14.63	39	14.625	Recommended as appraised	
26.10	Adjustment of Spill over outlay on KGBV non recurring grants not taken in earlier years																										Not recommended as appraised	

Proposed Costing Sheet for AWP&B 2015-16 - SSA-RTE

ANNEXURE-A

(Rs. in lakh)

Name of the State: West Bengal

S.No.	Activity	Year 2014-15										Outlay Proposed for 2015-16								Outlay Recommended for 2015-16						Remarks				
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh				Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh				Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin	Phy.	Fin.	Phy.	Fin.	Uplift Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Uplift Cost	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	Sub Total Non Recurring (Model III)	51	37.5	51	32.94	100.00%	87.94%		5	5	66.83				111	331.83	116	397.86								39	14.63	39	14.625	
	Recurring (Model III)																													
26.10	Maintenance @ Rs.1,500/- per girl per month	7500	1350.0	5179	1087.95	69.05%	80.59%	2321	262				0.18	8000	1440.00	8000	1440.00								0.1800	7500	1350.00	7500	1350.000	Recommended as appraised
26.11	Stipend @ Rs.100/- per girl per month	7500	90.0	3334	76.64	44.72%	85.16%	4146	13				0.01	8000	96.00	8000	96.00								0.0120	7500	90.00	7500	90.000	Recommended as appraised
26.12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per girl per annum	7500	75.0	3354	61.06	44.72%	81.41%	4146	14				0.01	8000	80.00	8000	80.00								0.0100	7500	75.00	7500	75.000	Recommended as appraised
26.13	Salaries for 50 Capacity KGBV																													
	a) 1 Warden @ Rs 25000/- per month	34	102.0	14	55.32	41.18%	54.23%	20	47				3.00	34	102.00	34	102.00								3.0000	34	102.00	34	102.000	Recommended as proposed (pg. 144-147)
	b) 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44																	
	c) 3 Part time teachers @ Rs 5000/- per month per teacher	102	61.2	37	37.66	36.27%	61.54%	65	24				0.60	102	61.20	102	61.20								0.6000	102	61.20	102	61.200	Recommended as proposed
	d) 1 Full time Accountant @ Rs 10000/- per month	34	40.8	14	24.77	41.18%	60.72%	20	16				1.20	34	40.80	34	40.80								1.2000	34	40.80	34	40.800	Recommended as proposed
	e) 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	68	40.8	29	30.74	42.65%	75.34%	39	10				0.60	68	40.80	68	40.80								0.6000	68	40.80	68	40.800	Recommended as proposed
	f) 1 Head cook @ Rs 6000/- per month	34	24.5	14	17.31	41.18%	70.71%	20	7				0.72	34	24.48	34	24.48								0.7200	34	24.48	34	24.480	Recommended as proposed
	g) 1 Assistant cook @ Rs 4500/- per month per cook	34	18.4	14	14.43	41.18%	78.59%	20	4				0.54	34	18.36	34	18.36								0.5400	34	18.36	34	18.360	Recommended as proposed
26.14	Salaries for 100 Capacity KGBV																													
	a) 1 Warden @ Rs 25000/- per month	58	174.0	40	99.13	68.97%	56.97%	18	73				3.00	58	174.00	58	174.00								3.0000	58	174.00	58	174.000	Recommended as proposed
	b) 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher												1.44																	
	c) 3 Part time teachers @ Rs 5000/- per month per teacher	174	104.4	127	86.57	72.99%	82.92%	47	18				0.60	174	104.40	174	104.40								0.6000	174	104.40	174	104.400	Recommended as proposed
	d) 1 Full time Accountant @ Rs 10000/- per month	58	69.6	25	47.54	43.10%	68.30%	33	22				1.20	58	69.60	58	69.60								1.2000	58	69.60	58	69.600	Recommended as proposed
	e) 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	116	69.6	81	69.80	69.83%	100.29%	35	0				0.60	116	69.60	116	69.60								0.6000	116	69.60	116	69.600	Recommended as proposed
	f) 1 Head cook @ Rs 6000/- per month	58	41.8	43	37.26	74.14%	89.22%	15	5				0.72	58	41.76	58	41.76								0.7200	58	41.76	58	41.760	Recommended as proposed
	g) 2 Assistant cooks @ Rs 4500/- per month per cook	116	62.6	22	34.57	18.97%	35.19%	94	28				0.54	116	62.64	116	62.64								0.5400	116	62.64	116	62.640	Recommended as proposed
26.15	Specific skill training per girl @ Rs 1000/- per annum	7500	75.0	3350	45.13	44.67%	60.17%	4150	30				0.01	8000	80.00	8000	80.00								0.0100	7500	75.00	7500	75.000	Recommended as appraised
26.16	Electricity / Water charges per girl @ Rs 1000/- per annum	7500	75.0	3354	60.70	44.72%	80.93%	4146	14				0.01	8000	80.00	8000	80.00								0.0100	7500	75.00	7500	75.000	Recommended as appraised
26.17	Medical care/emergencies @ Rs.1250/- per girl per annum	7500	93.8	3354	72.64	44.72%	77.49%	4146	21				0.01	8000	100.00	8000	100.00								0.0125	7500	93.75	7500	93.750	Recommended as appraised
26.18	Maintenance @ Rs 750/- per girl per annum	7500	56.3	3354	46.13	44.72%	82.01%	4146	10				0.01	8000	60.00	8000	60.00								0.0075	7500	56.25	7500	56.250	Recommended as appraised
26.19	Miscellaneous @ Rs 750/- per girl per annum	7500	56.3	3354	45.31	44.72%	80.55%	4146	11				0.01	8000	60.00	8000	60.00								0.0075	7500	56.25	7500	56.250	Recommended as appraised

S.No.	Activity	Year 2014-15								Outlay Proposed for 2015-16								Outlay Recommended for 2015-16								Remarks			
		Outlay approved by PAB (including spillover)		Anticipated Achievement up to 31st March 2015				Savings		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total		Spill Over		Rest of Deferred Liability Proposal for 2015-16		Fresh		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost (Provisional)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	
26.20	Preparatory camp @ Rs 300/- per girl per annum	7500	16.7	3354	13.60	44.72%	81.46%	4146	3				0.00	8000	24.00	8000	24.00						0.0030	7500	22.50	7500	22.500	Recommended as approved	
26.21	P.T.A / school busstand @ Rs 300/- per girl per annum	7500	16.7	3154	13.45	44.72%	80.55%	4146	3				0.00	8000	24.00	8000	24.00						0.0030	7500	22.50	7500	22.500	Recommended as approved	
26.22	Provision of rest @ Rs 10000/- per girl per annum	1	2.0					1	2				0.10	50	5.00	50	5.00						0.0960	50	4.80	50	4.800	Recommended as approved	
26.23	Capacity Building @ Rs 500/- per girl per annum	7500	37.5	3350	28.34	44.67%	75.58%	4150	9				0.01	8000	40.00	8000	40.00						0.0050	7500	37.50	7500	37.500	Recommended as approved	
26.24	Physical / Self Defence training @ Rs 200/- per girl per annum	7500	15.0	3154	11.35	44.72%	75.69%	4146	4				0.00	8000	16.00	8000	16.00						0.0020	7500	15.00	7500	15.000	Recommended as approved	
	Sub Total Recurring (Model - III)	96885	2748.8	42528	3117.42	46.79%	76.77%	48342	481					96836	2914.44	96836	2914.44							96836	2783.19	96836	2783.188		
	Total Model - III (Recurring + Non Recurring)	96938	2894.2	42876	3188.36	46.83%	76.82%	48362	486	5	64.83			97647	3346.47	97682	3312.88							96973	2797.82	96973	2797.815		
	Grand Total - (SSA & KC&V)	18292487	489242.5	18881294	483486.81	97.78%	86.18%	365487	6478	398	26543.91	427	72316.38		26343539	483983.56	26344854	483986.88							15497492	347662.18	15782348	48734438	0