

# **SARVA SHIKSHA ABHIYAN**

## **PUNJAB**

### **REPORT ON APPRAISAL OF ANNUAL WORKPLAN AND BUDGET FOR 2009-10**

**In respect of: Amritsar, Barnala, Bathinda, Farisklot, Fatehgarh, Sahib, Ferozepur, Gurdaspur, Hoshiarpur, Jalandhar, Kapurthala, Ludhiana, Mansa, Moga, Mohali, Muktsar, Nawansahar, Patiala, Ropar, Sangrur, Tarn Taran and State Component**

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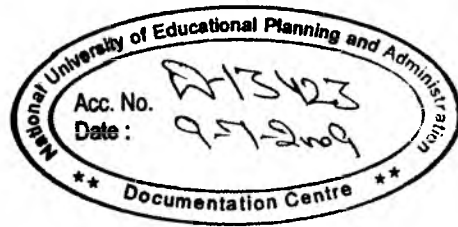
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**In respect of: Amritsar, Barnala, Bathinda, Faridkot,  
Fatehgarh Sahib, Ferozepur, Gurdaspur, Hoshiarpur,  
Jalaudhar, Kapurthala, Ludhiana, Mansa, Moga, Mohali  
Muktsar, Nawansahar, Patiala, Ropar, Sangrur, Tarn  
Taran, and State Component**

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## APPRAISAL REPORT 2009-10

### 1. Executive Summary

#### (I) Progress Overview for 2008-09

(Rs. in lakh)

SNo.	Activity	2008-09						
		PAB Approved		Achievement			% Achievement	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Total Expendi- ture	Phy. (%)	Fin. (%)
<b>1</b>	<b>New Schools Opening</b>							
1.01	Upgradation of EGS to PS	31		31			100%	
1.02	New PS	0		0				
1.03	Upgraded/New UPS	134		134			100%	
<b>2</b>	<b>New Teachers Salary</b>							
2.02	Primary Teachers (Para)	62	44.64	62	37.15	44.64	100%	100%
2.04	Upper Primary Teachers (Para)	402	325.62	402	299.75	325.62	100%	100%
	<b>Teachers Salary (Recurring)</b>							
2.13	Primary Teachers (Para)	2204	3173.76	2204	2786.00	3173.76	100%	100%
2.15	UP Teachers (Para)	3	4.86	3	2.43	4.86	100%	100%
2.18	Additional Teachers - PS (Para)	234	336.96	234	107.76	336.96	100%	100%
	<b>Sub total ( Teacher Salary)</b>	<b>2905</b>	<b>3885.84</b>	<b>2905</b>	<b>3233.08</b>	<b>3885.84</b>	<b>100%</b>	<b>100%</b>
<b>3</b>	<b>Teachers Grant</b>	<b>74239</b>	<b>371.20</b>	<b>74239</b>	<b>356.79</b>	<b>371.20</b>	<b>100%</b>	<b>100%</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>	<b>142</b>	<b>3077.16</b>	<b>142</b>	<b>2948.58</b>	<b>3077.16</b>	<b>100%</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>	<b>1499</b>	<b>188.83</b>	<b>1499</b>	<b>167.47</b>	<b>188.83</b>	<b>100%</b>	<b>100%</b>
<b>6</b>	<b>Teachers Training</b>							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	74239	742.39	66815	668.15	668.15	90%	90%
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	74239	371.20	66815	334.08	334.08	90%	90%
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	15827	474.81	14244	427.33	427.33	90%	90%
6.04	Training of BRPs 10 days	2388	23.88	2149	21.49	21.49	90%	90%
	<b>Sub Total</b>	<b>166693</b>	<b>1612.28</b>	<b>150024</b>	<b>1451.05</b>	<b>1451.05</b>	<b>90%</b>	<b>90%</b>
<b>7</b>	<b>Interventions for OOSC</b>							
7.03	Residential Bridge Course	1200	120.00	1007	5.27	100.70	84%	84%
7.08	AIE Center	71436	1785.90	69576	1154.40	1785.90	97%	100%
	<b>Sub Total</b>	<b>72636</b>	<b>1905.90</b>	<b>70583</b>	<b>1159.67</b>	<b>1886.60</b>	<b>97%</b>	<b>99%</b>
<b>8</b>	<b>Remedial Teaching</b>	<b>103398</b>	<b>516.99</b>	<b>103398</b>	<b>436.08</b>	<b>516.99</b>	<b>100%</b>	<b>100%</b>
<b>9</b>	<b>Free Text Book</b>							
9.01	Free Text books & workbooks for Non SC Children (P)	499115	598.94	499115	0.00	598.94	100%	100%
9.02	Free Text books & workbooks for Non SC Children (UP)	357936	894.84	357936	0.00	894.84	100%	100%
9.03	Work Books for SC Children (P)	1172923	448.69	1172923	0.00	448.69	100%	100%

SNo.	Activity	2008-09						
		PAB Approved		Achievement			% Achievement	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Total Expendi- ture	Phy. (%)	Fin. (%)
9.07	Free text books & workbooks for Children who are mainstreamed from AIE centers (P)	50334	60.40	50334	0.00	60.40	100%	100%
	<b>Sub Total</b>	<b>2080308</b>	<b>2002.87</b>	<b>2080308</b>	<b>0.00</b>	<b>2002.87</b>	<b>100%</b>	<b>100%</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>	<b>49283</b>	<b>394.26</b>	<b>41686</b>	<b>268.18</b>	<b>416.82</b>	<b>85%</b>	<b>106%</b>
<b>11</b>	<b>Civil Works</b>							
11.01	BRC	0	6.00	0	0.00	0.00		0%
11.02	CRC	146	375.95	146	365.00	365.00	100%	97%
11.03	Primary School (new)	31	162.07	31	147.25	147.25	100%	91%
11.04	Upper Primary (new)	134	830.80	134	806.68	806.68	100%	97%
11.09	Additional Class Room (Pry.)	711	1981.33	711	1777.50	1777.50	100%	90%
11.10	Additional Class Room (UP)	910	2497.88	910	2275.00	2275.00	100%	91%
11.11	Toilet/Urinals	179	82.97	179	80.55	80.55	100%	97%
11.12	Separate Girls Toilet	71	32.91	71	31.95	31.95	100%	97%
11.13	Drinking Water Facility	97	24.98	97	24.25	24.25	100%	97%
11.19	Child Friendly Elements/ BALA	0	15.34	0	1.76	1.76		11%
	<b>Sub Total of Civil Works</b>		<b>6022.14</b>		<b>5509.94</b>	<b>5509.94</b>		<b>91%</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>	<b>76548</b>	<b>382.74</b>	<b>76548</b>	<b>382.74</b>	<b>382.74</b>	<b>100%</b>	<b>100%</b>
<b>13</b>	<b>Teaching Learning Equipment</b>							
13.01	TLE - New Primary	31	27.10	31	6.80	27.10	100%	100%
13.02	TLE - New Upper Primary	134	162.00	134	154.50	162.00	100%	100%
	<b>Sub Total</b>	<b>165</b>	<b>189.10</b>	<b>165</b>	<b>161.30</b>	<b>189.10</b>	<b>100%</b>	<b>100%</b>
<b>14</b>	<b>Maintenance Grant</b>	<b>18193</b>	<b>1304.53</b>	<b>18193</b>	<b>1307.00</b>	<b>1310.75</b>	<b>100%</b>	<b>100%</b>
<b>15</b>	<b>School Grant</b>	<b>18709</b>	<b>1043.93</b>	<b>18709</b>	<b>990.38</b>	<b>1024.47</b>	<b>100%</b>	<b>98%</b>
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>18709</b>	<b>243.22</b>	<b>18709</b>	<b>66.54</b>	<b>243.22</b>	<b>100%</b>	<b>100%</b>
17.01	Management & MIS		800.24		629.58	800.24		100%
17.02	Learning Enhancement Prog. (LEP)		426.75		116.93	426.75		100%
	<b>Sub Total</b>		<b>1226.99</b>		<b>746.51</b>	<b>1226.99</b>		<b>100%</b>
<b>18</b>	<b>Innovative Activity</b>							
18.01	ECCE	20	300.00	20	298.66	300.00	100%	100%
18.02	Girls Education	20	300.00	20	242.27	300.00	100%	100%
18.03	SC / ST	20	188.00	20	129.93	188.00	100%	100%
18.04	Computer Education	20	1000.00	20	875.00	1000.00	100%	100%
	<b>Sub Total</b>		<b>1788.00</b>		<b>1545.86</b>	<b>1788.00</b>		<b>100%</b>
<b>19</b>	<b>Community Training</b>	<b>98954</b>	<b>59.37</b>	<b>98954</b>	<b>59.31</b>	<b>59.37</b>	<b>100%</b>	<b>100%</b>
	<b>Total of SSA</b>		<b>26215.34</b>		<b>20790.47</b>	<b>25531.94</b>		<b>97%</b>
<b>20</b>	<b>State Component</b>							
20.01	Management Cost		220.00		0.00	188.17		86%
	<b>GRAND TOTAL</b>		<b>26435.34</b>		<b>20790.47</b>	<b>25720.11</b>		<b>97%</b>
<b>21</b>	<b>NPEGEL</b>	<b>8</b>	<b>5.11</b>	<b>8</b>	<b>4.80</b>	<b>5.11</b>	<b>100%</b>	<b>100%</b>
<b>22</b>	<b>KGBV</b>	<b>3</b>	<b>70.03</b>	<b>3</b>	<b>52.98</b>	<b>70.03</b>	<b>100%</b>	<b>100%</b>
	<b>GRAND TOTAL (SSA+ NPEGEL+ KGBV)</b>		<b>26510.47</b>		<b>20848.25</b>	<b>25795.24</b>		<b>97%</b>

**(II) Financial Information****a. SSA & NPEGEL****(Rs. in lakh)**

SNo	Year	Approved Outlay	Amount released		Opening Balance	Amount received from other sources	Total amount available	Exp.	% of Exp. Against approved outlay	% of Exp. 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											
2	2002-03	14213.99	10485.00	973.17	27.37	34.84	11520.38	6690.47	47.07	58.08	3461.67	-2488.50
3	2003-04	20145.76	6476.00	3083.00	2759.58	90.38	12408.96	4449.83	22.09	35.86	2158.67	-1564.16
4	2004-05	20034.91	3056.49	2677.83	3478.46	139.36	9352.14	8780.61	43.83	93.89	1018.83	94.84
5	2005-06	22582.00	14683.89	4894.73	3283.17	196.65	23058.43	11836.21	52.41	51.33	4894.63	94.93
6	2006-07	23278.14	12879.92	2626.64	1301.02	178.29	16985.87	15769.51	67.74	92.84	4293.31	-1571.73
7	2007-08	18473.63	10484.10	4458.11	1164.28	108.24	16214.73	12705.46	68.78	78.36	5645.29	-2758.92
8	2008-09*	24691.76	13773.64	4726.69	3469.37	5889.93	27858.73	20192.06	81.78	72.48	7416.58	-5448.80
	2008-09	24691.76	13773.64	4726.69	3469.37	5889.93	27858.73	25725.21	104.19	92.34	7416.58	-5448.80

Upto December, 2008

**b. KGBV****(Rs. in lakh)**

S No	Year	Approved Outlay	Amount released		Opening Balance	Amount received from other sources	Total amount available	Exp.	% of Exp. Against approved outlay	% of Exp. 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											
2	2002-03											
3	2003-04											
4	2004-05	43.40	32.55				32.55		0.00	0.00	10.85	-10.85
5	2005-06	19.60		10.85	32.55	0.44	43.84	21.23	108.32	48.43	0.00	0.00
6	2006-07		14.70		0.40	0.36	15.46	16.04		103.79	4.90	-4.90
7	2007-08	15.04	9.78	10.16	0.76	0.11	20.81	15.04	100.00	72.27	5.26	0.00
8	2008-09*	70.03	19.01	0.00	5.77	0.01	24.79	0.00	0.00	0.00	10.24	-10.24
	2008-09	70.03	19.01	0.00	5.77	0.01	24.79	70.03	100.00	282.49	10.24	-10.24

Upto December, 2008



c. SSA, NPEGEL and KGBV

(Rs. in lakh)

S No	Year	Approved Outlay	Amount released		Opening Balance	Amount received from other sources	Total amount available	Exp.	% of Exp. Against approved outlay	% of Exp. 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	0.00	0.00	0.00	0.00	0.00		0.00			0.00	0.00
2	2002-03	14213.99	10485.00	973.17	27.37	34.84	11520.38	6690.47	47.07	58.08	3461.67	-2488.50
3	2003-04	20145.76	6476.00	3083.00	2759.58	90.38	12408.96	4449.83	22.09	35.86	2158.67	-1564.16
4	2004-05	20078.31	3089.04	2677.83	3478.46	139.36	9384.69	8780.61	43.73	93.56	1029.68	83.99
5	2005-06	22601.60	14683.89	4905.58	3315.72	197.09	23102.27	11857.44	52.46	51.33	4894.63	94.93
6	2006-07	23278.14	12894.62	2626.64	1301.42	178.65	17001.33	15785.56	67.81	92.85	4298.21	-1576.63
7	2007-08	18488.67	10493.88	4468.27	1165.04	108.36	16235.54	12720.50	68.80	78.35	5650.55	-2758.92
8	2008-09*	24761.79	13792.65	4726.69	3475.14	5889.04	27883.52	20192.06	81.55	72.42	7426.81	-5459.04
8	2008-09	24761.79	13792.65	4726.69	3475.14	5889.04	27883.52	25795.24	104.17	92.51	7426.81	-5459.04

Upto December, 2008

(III) (a) State Share :

- There is a shortfall of Rs. 5459.04 lakhs in State Share release as on 12<sup>th</sup> March, 2009.
- The State has proposed for a provision of Rs. 11000.00 lakhs for state share towards Sarva Shiksha Abhiyan.

(b) Expenditure on Elementary Education:

Year	Budget of Elementary Education	Expenditure
1999-2000	18895.02	9255.20
2000-2001	22521.73	10081.03
2001-2002	30356.42	10432.12
2002-2003	13451.87	2241.73
2003-2004	12304.10	3716.28
2004-2005	15657.69	4671.45
2005-2006	33022.42	12883.98
2006-2007	30072.70	15769.51
2007-2008		
2008-2009		

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

(IV) Proposals & Recommendations for 2009-10

(Rs. in lakh)

SNo.	Activity	Proposal for 2009-10					Recommendation 2009-10			Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay		Fin	
		Fin.	Phy.	Fin.	Fin.	Fin	Phy.	Fin.		
1	<b>New Schools Opening</b>									
1.01	Upgradation of EGS to PS		54				69			All EGSs centres closed in 2008-09 but could not be upgraded due to non availability of land has been proposed for upgradation in those habitations and the same is recommended and it will ensure saturation of PS facility in the State
1.02	New PS		15				0			
1.03	Upgraded/New UPS		649				599			50 upgradation not recommended as the habitations are not eligible as per PS: UPS ratio gap at the block
2	<b>New Teachers Salary</b>									
2.02	Primary Teachers (Para)	0.00	138	231.84	231.84	0.00	138	173.88	173.88	Salary restricted for 9 months new school teachers
2.04	Upper Primary Teachers (Para)	0.00	1947	3855.06	3855.06	0.00	1797	2668.55	2668.55	Salary restricted for 9 months for new school teacher
	<b>Sub Total (2.01 to 2.11)</b>	<b>0.00</b>	<b>2085</b>	<b>4086.90</b>	<b>4086.90</b>	<b>0.00</b>	<b>1935</b>	<b>2842.43</b>	<b>2842.43</b>	
	<b>Teachers Salary (Recurring)</b>									
2.13	Primary Teachers (Para)	0.00	2266	3806.88	3806.88	0.00	2266	3806.88	3806.88	
2.15	UP Teachers	0.00	405	801.90	801.90	0.00	405	801.90	801.90	

SNo.	Activity	Proposal for 2009-10					Recommendation 2009-10			Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay			
		Fin.	Phy.	Fin.	Fin.	Fin	Phy.	Fin.	Fin	
	(Para)									
2.18	Additional Teachers - PS (Para)	0.00	234	393.12	393.12	0.00	234	32.76	32.76	
	<b>Sub Total (2.12 to 2.22)</b>	<b>0.00</b>	<b>2905</b>	<b>5001.90</b>	<b>5001.90</b>	<b>0.00</b>	<b>2905</b>	<b>4641.54</b>	<b>4641.54</b>	
	<b>Sub total (Teacher Salary)</b>	<b>0.00</b>	<b>4990</b>	<b>9088.80</b>	<b>9088.80</b>	<b>0.00</b>	<b>4840</b>	<b>7483.97</b>	<b>7483.97</b>	
<b>3</b>	<b>Teachers Grant</b>									
3.01	Primary Teachers (Govt. + Aided)	0.00	49361	246.81	246.81	0.00	35616	178.08	178.08	Recommended for working teachers of govt and govt aided schools
3.02	Upper Primary Teachers (Govt. + Aided)	0.00	51773	258.87	258.87	0.00	40564	202.82	202.82	Recommended for working teachers of govt and govt aided schools
	<b>Sub Total</b>	<b>0.00</b>	<b>101134</b>	<b>505.67</b>	<b>505.67</b>	<b>0.00</b>	<b>76180</b>	<b>380.90</b>	<b>380.90</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>									
4.01	Salary of Resource Persons	0.00	2480	7440.00	7440.00	0.00	2480	4166.40	4166.40	Salary restricted to the salary of the entry level teacher
4.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
4.03	Contingency Grant	0.00	142	28.40	28.40	0.00	142	28.40	28.40	
4.04	Meeting, TA	0.00	142	12.78	12.78	0.00	142	12.78	12.78	
4.05	TLM Grant	0.00	142	7.10	7.10	0.00	142	7.10	7.10	
	<b>Sub Total</b>	<b>0.00</b>	<b>142</b>	<b>7488.28</b>	<b>7488.28</b>	<b>0.00</b>	<b>142</b>	<b>4214.68</b>	<b>4214.68</b>	
<b>5</b>	<b>Cluster Resource Centres</b>									
5.01	Salary of Resource Persons	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
5.03	Contingency Grant	0.00	1499	44.97	44.97	0.00	1499	44.97	44.97	
5.04	Meeting, TA	0.00	1499	53.96	53.96	0.00	1499	53.96	53.96	
5.05	TLM Grant	0.00	1499	14.99	14.99	0.00	1499	14.99	14.99	

SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay			
		Fin.	Phy.	Fin.	Fin.	Fin	Phy.	Fin.	Fin	
	<b>Sub Total</b>	<b>0.00</b>	<b>1499</b>	<b>113.92</b>	<b>113.92</b>	<b>0.00</b>	<b>1499</b>	<b>113.92</b>	<b>113.92</b>	
<b>6</b>	<b>Teachers Training</b>									
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	0.00	75910	759.10	759.10	0.00	76180	761.80	761.80	Recommended for working teachers of govt and govt aided schools
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	0.00	75910	379.55	379.55	0.00	76180	380.90	380.90	Recommended for working teachers of govt and govt aided schools
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	0.00	25224	756.72	756.72	0.00	1935	58.05	58.05	Recommended for the new teachers recommended. State may provide the no. of teachers to be recruited under state cadre for induction training
6.04	Training of BRPs 10 days	0.00	2480	24.80	24.80	0.00	2480	24.80	24.80	
	<b>Sub Total</b>	<b>0.00</b>	<b>179524</b>	<b>1920.17</b>	<b>1920.17</b>	<b>0.00</b>	<b>156775</b>	<b>1225.55</b>	<b>1225.55</b>	
<b>7</b>	<b>Interventions for OOSC</b>									
7.03	Residential Bridge Course	0.00	2300	230.00	230.00	0.00	1050	105.00	105.00	In view of limited coverage in RBCs in 2008-09, the RBCs for 2009-10 has been recommended for only 1050 children
7.04	Non Residential Bridge Course as AIE ( OOSC ) + (30% retention )	0.00	53898	1616.94	1616.94	0.00	55157	1237.13	1237.13	Recommended for 17087 children continuing from previous year @ Rs. 1500 per child, for 7-8 aged children recommended

SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10			Remarks	
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay			
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.		Fin.
									for 16101 children for 6 months @ Rs. 2000 per month, for 21960 children recommended for whole year @ Rs. 3000 per child	
	<b>Sub Total</b>	<b>0.00</b>	<b>56198</b>	<b>1846.94</b>	<b>1846.94</b>	<b>0.00</b>	<b>56207</b>	<b>1342.13</b>	<b>1342.13</b>	
<b>8</b>	<b>Remedial Teaching</b>									
8.01	Remedial Teaching	0.00	112019	560.10	560.10	0.00	69852	349.26	349.26	Recommended for 42878 mainstreamed children and 26974 children of formal schools of Barnala, Ferozpur, Mansa, Muktsar and Sangrur
	<b>Sub Total</b>	<b>0.00</b>	<b>112019</b>	<b>560.10</b>	<b>560.10</b>	<b>0.00</b>	<b>69852</b>	<b>349.26</b>	<b>349.26</b>	
<b>9</b>	<b>Free Text Book</b>									
9.01	Free Textbooks & workbook for Non SC Children (P)	0.00	416204	624.31	624.31	0.00	416204	457.82	457.82	Recommended at actual cost
9.02	Free Textbooks & workbooks for Non SC Children (UP)	0.00	329818	824.55	824.55	0.00	329818	824.55	824.55	
9.03	Workbooks for SC Children (P)	0.00	817301	408.65	408.65	0.00	0	0.00	0.00	As text books are provided by State, workbook also to be provided by the State
9.04	Workbooks for SC Children (UP)	0.00	411431	205.72	205.72	0.00	0	0.00	0.00	As text books are provided by State, workbook also to be provided by the State
9.05	Free Textbooks & workbooks for all categories of	0.00	82752	124.13	124.13	0.00	82752	91.03	91.03	Recommended at actual cost

SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay		Fin	
			Phy.	Fin.			Phy.	Fin.		
	children of Private Aided Schools(P)									
9.06	Free Textbooks & workbooks for all categories of children Private Aided Schools (UP)	0.00	80956	202.39	202.39	0.00	80956	202.39	202.39	
9.07	Free text books & workbooks for Children who are mainstreamed from AIE centers (P)	0.00	44393	66.59	66.59	0.00	44393	48.83	48.83	Recommended at actual cost
	<b>Sub Total</b>	<b>0.00</b>	<b>2182855</b>	<b>2456.32</b>	<b>2456.32</b>	<b>0.00</b>	<b>954123</b>	<b>1624.62</b>	<b>1624.62</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>	<b>0.00</b>	<b>70064</b>	<b>840.77</b>	<b>840.77</b>	<b>0.00</b>	<b>70064</b>	<b>700.64</b>	<b>700.64</b>	
<b>11</b>	<b>Civil Works</b>									
11.02	CRC	10.95	185	476.38	487.33	10.95	0	0.00	10.95	ACRs recommended to be used as CRCs
11.03	Primary School (new)	14.82	69	426.42	441.24	14.82	69	426.42	441.24	
11.04	Upper Primary (new)	24.12	649	6016.23	6040.35	24.12	588	5450.76	5474.88	Due to 33% ceiling, 11 building for new schools to be sanctioned in 2010-11
11.09	Additional Class Room (Pry.)	203.83	1879	4838.43	5042.25	203.83	1068	2750.10	2953.93	Restricted for 33% ceiling
11.10	Additional Class Room (UP)	222.88	2156	5551.70	5774.58	222.88	765	1969.88	2192.76	Restricted for 33% ceiling
11.11	Toilet/Urinals	2.42	115	59.23	61.64	2.42	115	59.23	61.64	For urban areas
11.12	Separate Girls Toilet	0.96	142	73.13	74.09	0.96	142	73.13	74.09	
11.13	Drinking Water Facility	0.73	24	7.42	8.14	0.73	24	7.42	8.14	For urban areas
11.14	Boundary Wall (Pry+ UP) (In Meters)	0.00	1314316	11105.97	11105.97	0.00	0	0.00	0.00	Not recommended as proposal is as per running mtr and also for the civil works to

SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay		Fin	
			Phy.	Fin.	Fin.		Phy.	Fin.		
										be within 33% ceiling
11.16	Electrification (Pry)	0.00	946	709.50	709.50	0.00	0	0.00	0.00	Not a priority item
11.17	Electrification (UP)	0.00	79	71.10	71.10	0.00	0	0.00	0.00	Not a priority item
11.18	Head Master's Room	0.00	1106	1708.77	1708.77	0.00	0	0.00	0.00	Not a priority item
11.2	Kitchen Shed	1.72	0	0.00	1.72	1.72	0	0.00	1.72	
11.22	Major Repairs (Primary)	0.00	1041	1250.32	1250.32	0.00	0	0.00	0.00	Sufficient details not provided
11.23	Major Repairs (Upper Primary)	0.00	427	761.34	761.34	0.00	0	0.00	0.00	Sufficient details not provided
11.24	Varandha (Pry + Up) (Sq. Feet)	0.00	1452	897.34	897.34	0.00	0	0.00	0.00	
<b>12</b>	<b>Furniture for Govt. UPS</b>									
12.01	No. of Children	0.00	186046	930.23	930.23	0.00	17635	88.18	88.18	State total in view of other infrastructure gap in the State, it has not been recommended for any district except for Ludhiana
	<b>Sub Total (Civil + Furniture)</b>	<b>482.42</b>		<b>34883.48</b>	<b>35365.90</b>	<b>482.42</b>		<b>10825.10</b>	<b>11307.52</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>									
13.01	TLE - New Primary	0.00	69	13.80	13.80	0.00	69	13.80	13.80	For new PS
13.02	TLE - New Upper Primary	0.00	649	324.50	324.50	0.00	599	299.50	299.50	For new UPS
	<b>Sub Total</b>	<b>0.00</b>	<b>718</b>	<b>338.30</b>	<b>338.30</b>	<b>0.00</b>	<b>668</b>	<b>313.30</b>	<b>313.30</b>	
<b>14</b>	<b>Maintenance Grant</b>	<b>0.00</b>	<b>18969</b>	<b>1422.68</b>	<b>1422.68</b>	<b>0.00</b>	<b>18969</b>	<b>1422.68</b>	<b>1422.68</b>	
<b>15</b>	<b>School Grant</b>	<b>0.00</b>	<b>20184</b>	<b>1141.70</b>	<b>1141.70</b>	<b>0.00</b>	<b>19466</b>	<b>1092.82</b>	<b>1092.82</b>	For govt and aided schools
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>0.00</b>	<b>20184</b>	<b>201.84</b>	<b>201.84</b>	<b>0.00</b>	<b>19466</b>	<b>194.66</b>	<b>194.66</b>	For govt and aided schools. But State to provide the details of activities with

SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay		Fin	
		Fin.	Phy.	Fin.	Fin.	Fin	Phy.	Fin.		
										cost break-up
<b>17</b>	<b>Management &amp; Quality</b>									
17.01	Management & MIS	0.00		2781.48	2781.48	0.00		1133.00	1133.00	Restricted for total mngt cost to be within 6%. Also the funds for reimbursement of expenditure in salary head has not been recommended
17.02	Learning Enhancement Prog. (LEP)	0.00		1390.74	1390.74	0.00		597.00	597.00	Restricted within 2% ceiling
	<b>Sub Total</b>	<b>0.00</b>		<b>4172.22</b>	<b>4172.22</b>	<b>0.00</b>		<b>1730.00</b>	<b>1730.00</b>	
<b>18</b>	<b>Innovative Activity</b>									
18.01	ECCE	0.00	20	300.00	300.00	0.00	20	300.00	300.00	
18.02	Girls Education	0.00	20	300.00	300.00	0.00	20	300.00	300.00	
18.03	SC / ST	0.00	20	300.00	300.00	0.00	20	300.00	300.00	
18.04	Computer Education	0.00	20	1000.00	1000.00	0.00	20	1000.00	1000.00	
18.05	Urban Deprived Children	0.00	20	100.00	100.00	0.00	20	100.00	100.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>2000.00</b>	<b>2000.00</b>	<b>0.00</b>		<b>2000.00</b>	<b>2000.00</b>	
<b>19</b>	<b>Community Training</b>	<b>0.00</b>	<b>113814</b>	<b>68.29</b>	<b>68.29</b>	<b>0.00</b>	<b>98656</b>	<b>59.19</b>	<b>59.19</b>	
	<b>Total of SSA</b>	<b>482.42</b>		<b>69049.47</b>	<b>69531.89</b>	<b>482.42</b>		<b>35073.41</b>	<b>35557.83</b>	
<b>20</b>	<b>State Component</b>									
20.01	Management Cost	0.00	0	847.32	847.32	0.00		385.32	385.32	Reimbursement of expenditure under salary head has not been recommended. Also the funds for computers and furniture for SPO has been restricted. The funds proposed for magazines for schools under



SNo.	Activity	Proposal for 2009-10				Recommendation 2009-10			Remarks	
		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay			
			Phy.	Fin.			Phy.	Fin.		
									media head is not recommended under this head	
20.02	REMS	0.00	0	60.55	60.55	0.00		58.40	58.40	
	Subtotal	0.00		907.87	907.87	0.00		443.72	443.72	
	<b>GRAND TOTAL</b>	482.42		69957.35	70439.76	482.42		35517.13	35999.55	
21	NPEGEL	0.00	8	5.11	5.11	0.00	8	5.02	5.02	
22	KGBV	0.00	3	51.45	51.45	0.00	3	31.94	31.94	Recurring cost has been recommended
	<b>GRAND TOTAL (SSA +NPEGEL+ KGBV)</b>	482.42		70013.90	70496.32	482.42		35554.09	36036.51	

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

VI) Total Recommended Budget

SNo.	Head	Total Proposals			Total Sanctioned Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	482.42	69957.35	70439.76	482.42	35517.13	35999.55
2	NPEGEL	0.00	5.11	5.11	0.00	5.02	5.02
3	KGBV	0.00	51.45	51.45	0.00	31.94	31.94
	<b>Total</b>	<b>482.42</b>	<b>70013.90</b>	<b>70496.32</b>	<b>482.42</b>	<b>35554.09</b>	<b>36036.51</b>

(VII) Information on Quality Interventions

SNo.	Category/ Activity	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	EGS/AIE	1342.13	3.77%
2	IED	700.64	1.97%
3	NPEGEL ( 50%)	2.51	0.01%
4	KGBV	31.94	0.09%
	<b>Subtotal</b>	<b>2077.22</b>	<b>5.84%</b>
<b>II</b>	<b>O&amp;M</b>		
5	Management Cost (Dist)	1133.00	3.19%
6	Management Cost (State)	385.32	1.08%
	SIEMAT	0.00	0.00%
	<b>Subtotal</b>	<b>1518.32</b>	<b>4.27%</b>

<b>III</b>	<b>Infrastructure</b>		
7	Civil Works	10736.93	30.20%
8	Furniture	88.18	0.25%
9	Maintenance	1422.68	4.00%
10	TLE	313.30	0.88%
	<b>Subtotal</b>	<b>12561.08</b>	<b>35.33%</b>
<b>IV</b>	<b>Quality</b>		
11	Textbook	1624.62	4.57%
12	BRC (other than civil works)	4214.68	11.85%
13	CRC (other than civil works)	113.92	0.32%
14	School Grant	1092.82	3.07%
15	Teacher Grant	380.90	1.07%
16	Remedial Teaching	349.26	0.98%
17	Teacher's Training	1225.55	3.45%
18	Innovative Activities	2000.00	5.63%
19	Community Training	59.19	0.17%
20	Research and Evaluation	194.66	0.55%
21	REMS (SPO)	58.40	0.16%
22	LEP	597.00	1.68%
23	NPEGEL (50%)	2.51	0.01%
	<b>Subtotal</b>	<b>11913.51</b>	<b>33.51%</b>
24	Teachers Salary	7483.97	21.05%
25	Teachers Salary arrears		0.00%
	<b>Subtotal</b>	<b>7483.97</b>	<b>21.05%</b>
	<b>Grand Total</b>	<b>35554.09</b>	<b>100.00%</b>

### **(III) Issues**

#### ***Financial:***

- The State's reported expenditure of Rs. 25795.24 lakhs seems to be inflated and seems to be based on releases. In previous years also the State had the practice of reporting releases as expenditure and then in the next year the unspent balances are called back and shown as other receipts and adjusted. The State needs to look at its process of releases of funds, collection of UCs and also overall accounting system.
- From 2009-10 onwards the State has proposed to include the Government Aided Schools under SSA for the first time since inception of SSA. This is a good step however to achieve the desired objectives, the State need to work out to a detailed mechanism on the modalities of this involvement like the proper utilization of the grants by private aided schools as envisaged under SSA collection of utilization certificates etc.
- The State has been engaging 2 teachers in place of one BRPs sanctioned under SSA and for 2009-10 it has proposed for engaging 3 teachers. This is not in accordance with SSA norms which specify that for a CD block, 20 RPs can be put in place and the SSA would be funding for the resultant vacancies thus created by appointing senior and experienced teachers as RPs.
- The State has started providing workbook to school children but has not yet made it an integral part of its essential teaching learning material for school. Hence most likely these work books would be discontinued post SSA.
- Annual Report since 2005-06 in due for submission.
- The State should ensure that the grants (School grant, maintenance grant and teacher grant) are released in consonance with start of school session.
- 100% of expenditure on NPEGEL & KGBV being reported in 4<sup>th</sup> quarter is an issue of concern.

#### ***Quality:***

- Workbooks are said to be packaged with textbooks to seek FTB support from SSA, but the State providing textbooks to SC children out of State budget do not include workbooks.
- State needs to conduct external learning achievement survey to ascertain baseline learning achievement level of children in different subject at Primary and Upper primary level.
- NCF, 2005 has not yet been implemented to develop the curriculum & textbooks. The State must undertake the curriculum and textbook renewal in 2009-10.
- Performance indicators for teachers and trainers as per ADEPTS have yet not been identified. It needs to be prioritized in 2009-10, to ascertain accountability.
- The induction training achievement has just been 8% in 2008-09. The State needs to prioritize the need teachers training.

#### ***Access and Out of School Children:***

- State has been reporting different number of habitations during the last three years. As a result there is no consistency in the number of habitations covered by PS/UPS and habitations being uncovered by regular schools. Following table shows different numbers of habitations reported by the state during last three years.

2007-08	2008-09	2009-10
14108	17059	15330

- State had made a commitment to undertake school mapping exercise to come up with actual requirement of schools in unserved areas by June 2008, but state has not reported any progress in school mapping exercise.
- A total of 69 thousand children are reportedly covered in NRBC but among these 17665 children (25%) have actually been directly enrolled in regular schools. These children were planned to be covered under bridge courses at the time of appraisal. PAB had, therefore, approved funds for their coverage under NRBC but state directly admitted 17665 children in regular schools without providing any bridging interventions. The fund allocated for their bridging interventions has been used for providing uniform, shoes, stationeries etc. to these children. This is an issue of concern as the state has not only deprived these children from the bridging support required to enable them to complete elementary education within 14 years of age, but it has also made a kind of exclusion by providing these children what is not provided to a child attending regular school.

**(IV) Comments on States commitments and implementation:**

SNo.	PAB Commitments	Action Taken Report	Comments
1.	The State will take action on the comments made by PAB on the incomplete commitments of 2007-08 as per the timeline agreed.	Provided Below	
2.	The State will under take mapping for requirement of primary and upper primary schools in under served areas. It will provide a supplementary proposal by July 2008. It will provide for ways and means for provision of land such that in all eligible 310 habitations PS can be opened.	<p>1.Requirement of primary and upper primary schools have been worked out for unserved areas.</p> <p>2.Supplementary proposal for upper primary schools was submitted in July 2008 but it was not considered by PAB which observed that proposal by the state should be submitted at the time of next plan.</p> <p>3.Proposal for 69 Primary and 649 Upper Primary schools has now been forwarded under AWP&amp;B 2009-10. After upgrading 31 EGS centres during 2008-09 there were 82 access less habitations for which 69 Primary schools have been proposed under AWP&amp;B 2009-10. Out of 69 Primary schools proposed 54 are against upgradation of EGS centres of the previous years for which the upgradation was not proposed in earlier years due to lack of land. Land for all these schools has now been identified.</p>	The State must immediately undertake mapping exercise for assessing its actual requirement of primary and upper primary schools.
3.	The State shall track all the 31,000 children for one year who will now move from closed EGS to regular primary schools. The State will track children for effective mainstreaming & transition and will maintain a separate record for tracking the mainstreaming of these children for six months.	Child Tracking system has been put into place for keeping track of all out of school children who were identified during 2008 and all those who have been mainstreamed in the regular schools and covered under AIE centres.	Noted
4.	All 100457 out of school children will be covered through appropriate strategies and mainstreaming will be tracked. The State will develop a mainstreaming	95190 OOSCs have been covered during 2009-10. Child Tracking system is being used for keeping track of all such children.	Noted

	plan such that effective tracking of the children is possible.		
5.	The drop out rate at primary stage is 8.54% (Cohort Study). The Upper primary Drop Out is at 5.8%. It is considerably high in Bhatinda, Faridcot, Firozpur, Mansa and Mohali. Also, as per SES 2005-06 the dropout gap among SCs is 8 ppt and 17 ppt at elementary level. The State will reduce the drop out rate at primary stage to 5 % in all districts and SC gap to less than 5ppt. The State will set targets for each district for the next three years; such that at primary stage dropout is eliminated & at elementary stage it is reduced to less than 5 %. It will also set time line for eliminating dropout gap among SCs. The State will share details by July 2008.	For improving drop out rate at primary levels Parho Punjab programme has been initiated and at Upper primary levels Remedial Coaching was imparted for 4 months from 16.08.2008 to 15.12.2008. At present the drop out rate at primary is 1.89% and at upper primary it is 4.17%. There is no drop out in case of SCs so far as govt. schools are concerned rather the enrolment of SCs has gone up by 5.24% at primary level and 5.75% at upper primary level.	Noted
6.	The State would strive to achieve gender parity in all the districts to ensure that the share of girls in primary and upper primary reflect their share in population in the State. The percentage of girls enrollment at primary is 45.87% and at upper primary is 46.05% (DISE 2006-07). The State needs to look at low share of girls at primary level. The State will also identify the Blocks with gender gap more than 5ppt at primary level and more than 10ppt at upper primary level. It will also set a timeline block-wise to	<ul style="list-style-type: none"> <li>i) 44.31% girls have been enrolled at primary level and 44.92% at upper primary level.</li> <li>ii) Overall gender gap in terms of net enrolment ratio at primary level is 2.52% and 2.84% at upper primary level.</li> <li>iii) Looking at the enrolment differential at primary level there are only three districts namely Amritsar, Barnala and Gurdaspur which have a gender gap of more than 5 PPT.</li> <li>iv) The gender gap at upper primary level varies from -1.34 PPT (in favour of girls) to 9.35 PPT in all the 20 districts. There is no such district where gender gap at upper primary level is more than 10 PPT.</li> </ul>	As per DISE 2007-08, the % girls enrollment at primary level 45.9 and at upper primary level it is 46.27. There has been a marginal increase in the enrollment of girls at primary and upper primary level. Therefore it is reiterated that the State must further develop target specific strategies to improve enrollment of girls at both primary and upper primary level and share the details of activities proposed with GOI by June 2009.

	eliminate any gender gap in two years time. The State will share details by July 2008.		
7.	The State would ensure that the share of enrollment of Muslim minority children would reflect their share in the population in the State. As per Census 2001, the percentage of Muslim population in the State is 1.57% and the enrolment of Muslim children is 0.22% at primary and 0.11% at upper primary (DISE 2006-07). The State will particularly focus on Malerkotla.	(i) Proposal for 42 Urdu Teachers has been forwarded to GoI for district Sangrur where there is substantial muslim population. (ii) However this is clarified that whatsoever the population of muslim children is there in districts its going to the regular schools and studying the normal curriculum in regional language. (iii) Requirement of 42 urdu teachers is for optional teaching learning of urdu.	As per DISE 2007-08, the enrolment % of Muslim children is 0.51 at primary and 0.24 at upper primary level, reflecting a marginal improvement. Hence the State needs to further work upon various strategies to ensure that the share of enrollment of Muslim minority children, reflect their share in the population in the State.
8.	All incomplete civil works would be completed by June 2008.	All the civil works sanctioned during 2008-09 are almost complete. However, as per the figures conveyed by EdCIL, it seems that some works have not been taken up in the district. This matter shall be reconciled within the period of three months after collecting information from districts.	Noted
9.	The State will strengthen convergence with TSG and DWM and ensure universal coverage of drinking water, common toilets and girls toilet in remaining 20% schools.	Convergence with TSG and DWM has been strengthened. A proposal of 565 drinking water facilities, 1951 toilets and 3138 girls' toilets for rural schools has already been forwarded to department of Rural Sanitation & Water Supply.  The works against the proposal of last year have already been started by the department of Rural Sanitation & Water Supply and shall be completed by 31 <sup>st</sup> March, 2009.	Noted
10.	The State committed to complete recruitment of 14,000 teaches by May, 2008 and deploy them in such a manner that PTR improves evenly across all the schools.	The appointment of 10678 teachers in primary and 4405 in upper primary schools has been done. As a result the PTR has improved to a significant level across all the schools.	Noted
11.	As per DISE (2006-07), there are 12.3% single teacher schools in the State. The PTR at primary is 36 and at upper primary, is 27	i) The single teacher schools at primary level as per DISE 2008 have been 9.21% and that at upper primary level 1.16%. ii) PTR as per DISE 2008-09 is 35:1 (w.r.t working teachers) at primary level and	Noted

	(DISE (2006-07). There is an urgent need for rationalization of teacher deployment. The State will rationalize deployment of teachers by July 2008 and will ensure that 3042 schools that have PTR > 50:1 are reduced to zero. Further PTR of Amritsar (55:1); Moga & Sangrur (45:1) will be improved to 40:1.	20:1 at upper primary level. iii) However as a result of rationalization of 2000 teachers' posts and appointment of 10678 primary and 4405 upper primary teachers, which has happened subsequent to data collation for DISE, there is no single teacher school.	
12.	Regarding teacher accountability systems and mechanisms, the State would: a. Provide information on whether bye-laws/ rules of VECs/PTAs have been amended to include specific clauses to monitor assessment of parental satisfaction with children's learning levels, frequency of parent teacher meets, sharing of children's report card, classwork and homework. b. Provide details of the system for recording teacher attendance with inputs from the community and the Block/ district education officials. c. Provide details of the system for regular monitoring of student's attendance.	(a) Yes, all the VEDCs have been instructed to call quarterly meetings with the parents after every quarter tests and share the children's performance with them. (b) Guidelines on roles and functions of VEDCs have been circulated to all concerned. (c) Mechanism of monitoring of teachers attendance by VEDCs is very much in place. (d) Parent-teachers meeting are held at the end of quarterly tests to share report cards. (e) Teachers' attendance is checked on random basis by DEOs and other officers of the department. There is a specific monitoring proforma to record teachers' attendance. The teacher found absent is assumed as teacher without pay for that day. Even the community leaders and VEDCs have been advised to keep a regular check on attendance of teachers. Moreover a shool software system is under progress where by efforts shall be made to capture attendance online. (f) There is a system of daily roll call in the morning. Roll call is taken by the class teachers. Student's attendance is recorded in the attendance registers. (g) The absentees are dully fined to teach them a sense of regularity.	Noted
13.	The report of the study on teacher absenteeism would	(i) The study on teacher student absenteeism was completed by October, 2008. The	Noted



	be furnished to MHRD by October 2008.	report has been submitted to MHRD. (ii) The findings of the study has revealed that there was 15-20% student's absenteeism at primary level. 9% students absenteeism at upper primary level, 24% teachers were absent from schools for non-teaching duties at primary level whereas 13% teachers were absent at upper primary level for similar reasons.	
14.	The State should share the progress on performance indicators for teachers and trainers used for tracking and enhancing their performances, as in ADEPT's.	<p>Performance indicators for teachers and trainers as used for tracking and enhancing their performance have already been shared with GoI. These are regularly reported under quarterly progress. ACRs for teachers are based on their results for the last 5 years and their roles in other extra curricular activities of schools and also on their relationships with the community. Major Performances Standards identified for School Teacher are as under:-</p> <p><b>Activities done for Upliftment of level of Education (Max. 2 marks for every work)</b></p> <ul style="list-style-type: none"> <li>A. Weekly/Daily Diary</li> <li>B. Checking of copies</li> <li>C. Class test</li> <li>D. Use of Teaching Aids</li> <li>E. Contribution to avoid copying during examination</li> <li>F. Over Time</li> </ul> <p><b>Work done for development of School/ Institution (Max. 2 marks for every work)</b></p> <ul style="list-style-type: none"> <li>A. Morning Assembly</li> <li>B. Class Incharge</li> <li>C. NCC/Scouts Guides/NSS Incharge</li> <li>D. Contribution towards Beautification of School</li> <li>E. Contribution towards Discipline</li> <li>F. Contribution of Parent-Teacher Association towards Institution</li> <li>G. Contribution towards Co-curricular Activities/Competition of students</li> <li>H. Contribution towards Educational Tours/ Functions</li> </ul> <p><b>Increase in Work Efficiency (Max.2 marks for every work)</b></p> <ul style="list-style-type: none"> <li>A. Improvement in Qualification</li> </ul>	Noted

		<p>B. Writings. C. New Teaching Methods D. Seminars/Workshops Attended</p> <p><b>Effectiveness in the development and protection of Scheduled Castes and/or Scheduled Tribes (Applicable in case of official dealing with the development and protection of Scheduled Castes and/or Scheduled Tribes)</b></p> <p>A. Attitude towards Scheduled Castes and/or Scheduled Tribes B. Sensitivity to social justice C. Ability to take quick and effective action to prevent and quell atrocities and ensure justice to Scheduled Castes and/or Scheduled Tribes D. effectiveness in bringing about the development of Scheduled Castes and/or Scheduled Tribes</p> <p><b>Evaluation of Teachers on the basis of their results as compared to the state board result.</b></p> <p><b>Special increment to teachers has been linked with performance of teachers.</b></p>	
15.	<p>The State would implement specific programmes for improving levels of learning of Maths and Science at upper primary level with independent testing (i) to track progress, (ii) to improve the teacher training programmes and (iii) to facilitate remedial teaching. The State will also undertake evaluation of Learning Enhancement Programmes such that baselines are available and outcomes can be measured. It will improve the learning levels by 15%.</p>	<ul style="list-style-type: none"> <li>• Learning enhancement programme for promotion of reading, learning and numerical skills for primary children was carried out under “Parrho Punjab” project.</li> <li>• Special efforts and activities have been taken up for promotion of learning in science and math at upper primary level under which a system of monthly tests in these subjects has been started for upper primary classes.</li> <li>• The performances is evaluated and monitored to find out the weak areas of children. Adequate remediation is done by the class teachers to enable the children overcome their difficulties.</li> <li>• Competitive tests for science and math have also been started from this year for class V and VIII. A system of awarding the top 3 performers at district level has been instituted.</li> </ul>	Noted

		<ul style="list-style-type: none"> <li>• Establishment of science and math labs is under process. The items will be procured by the VEDCs at their own level, however to facilitate the VEDCs, rate contract has been done for science and math kits for upper primary schools and for math kits for primary schools.</li> <li>• Under “Parrho Punjab” project baseline and mid term evaluation of the learning of students at primary level has been done. <ul style="list-style-type: none"> <li>○ Baselines for identification of learning levels of primary class children were done by the school teachers in the beginning of academic session 2008-09. The findings revealed that 23.3 children in standard-I could only read letters, 25% children in standard-III could read paras and 46% children of standard-V could read stories. So far as numerical skills were concerned, 14.6% children of standard-I could recognize numbers, 18% children of standard-III could perform subtraction and 29% children could perform division.</li> <li>○ Mid term evaluation of the learning achievements of primary children was done as part of Parrho Punjab Programme. The evaluation was carried out by the Block Master Trainers (BMTs) during November, 2008 which showed a significant improvement in the learning levels of the children. For example: Number of letter readers of class-I had increased by 19.5 PP, number of para readers of class-III had increased by 8% and that of story readers of class-V had increased by 13%. As regards the mathematical skills, the children of standard-I who could recognize numbers had increased by 5%, number of students of standard-III who could perform subtraction had increased by 8% and the number of students of standard-V who could perform division had increased by 12%. Presently the final touch is going on and the outcomes will be shared with GoI once the results are compiled.</li> <li>○ <i>Implementation of Project Angrezi A – Z 2008-09 :</i></li> </ul> </li> </ul>	
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		<p>To improve the teaching and learning of English at primary level, a project was taken up on pilot basis done for two districts namely Mansa &amp; Kapurthala. Teacher Training, supplementary material for English and focused teaching have been the key points of the programme. The results are quite positive and the same shall be replicated in rest of the districts.</p> <ul style="list-style-type: none"> <li>• <i>Establishment of Reading Corners in schools :</i> Good library books &amp; magazines as purchased from NBT, Punjab text book board and the State Education Board have been supplied to all the primary schools so that children get an opportunity for interesting reading and their comprehensions as well as general awareness is enhanced. Another publication titled as Aale Bhole – a monthly magazine for primary school children which is being published under SSA, is also being supplied to all primary schools.</li> <li>• It has been planned to replicate all these activities for 2009-10 to bring about 10-15% further improvement in the learning's of children.</li> </ul>	
16.	The State will notify measurable and verifiable indicators for all Classes in consonance with the State curriculum. For the purpose of Class III indicators developed by NCERT may be adapted and used.	Indicators developed by NCERT are being adopted.	Noted
17.	As per DISE (2006-07), the percentage of children passing with 60% and above marks is 26.03% at primary and only 21.58% at upper primary. The State will increase the percentage to 50%.	As per DISE 2008, the percentage of children who have passed with more than 60% marks is 32.27% at primary which is an improvement over previous years. However the percentage of upper primary children who had scored more than 60% marks was 14.73 % only.  The state has taken a serious note of it and that's why the intensive learning enhancement programmes has been taken up.	The State must further undertake appropriate and target specific steps to improve the percentage of children passing with 60% and above.

18.	The State will develop more context specific plan for 2 NPEGEL blocks. It will develop the time lines on gender indicators which will include interalia, reduction in gender gap in enrolment, dropout, retention, transition from primary to upper primary, attendance in the schools and level of learning. The State will share the target set, with GoI by July, 2008 and progress of this in next PAB.	Emphasis was laid on awareness of community on gender issues and girls' health care issues. Remedial teaching was done to promote the learning level of girls at upper primary level. Exposure visits, teaching of yoga and provision of sweaters etc. were the additional activities which were done under NPEGEL to ensure the retention of children in schools.	The State must share the details of context specific plans and other strategies adopted for girls during 20008-09 in NPEGEL blocks with GOI by June 2009.
19.	The State will monitor learning achievements of the girls in KGBV hostels separately and ensure enhancement in learning levels of these girls.	The learning achievement of the girls in KGBV hostels is being monitored very carefully. Remedial coaching, monthly tests and competitive tests are the activities which are being carried out to promote learning levels of girls over there.	Noted
20.	The State will setup Committee for Approval of Research Projects under the chairmanship of Secretary Education and will undertake researches as approved by this committee.	The committee for approval of research projects has been setup under the chairmanship of Secretary School Education.	Noted
21.	The activity-wise financial breakup of REMS will be approved by the State Executive Council (EC). The State EC will also approve the financial break-up of interventions for out of school children.	Activity wise financial breakup was approved from State Executive Committee. The financial breakup of interventions for out of school children was also approved by Executive Committee of SSA, Punjab chaired by the Chief Secretary.	Noted
22.	The State shall fund all NGO projects with GIAC approvals only and for this purpose will activate its GIAC.	GIAC has been constituted under the chairmanship of Secretary School Education including a representative of GoI. Three meetings of GIAC were held during 2008-09. 28 NGOs were approved by GIAC out of which 21 NGOs have been engaged for running AIE centres.	Noted
23.	The State shall constitute the District Level Committees comprising public representatives for	District level committees comprising public representatives have been constituted and Deputy Commissioners have been asked to hold these meetings quarterly under	Noted

	monitoring the implementation of the SSA programme in all districts as per the revised norms of SSA framework, conveyed to all States / UTs vide MHRD's OM No. F. 2-3/2005-EE-3, dated 29.08.2007. The State will also ensure compliance of Terms of Reference of the District Level Committees including holding the meeting of such Committees on quarterly basis.	intimations to GoI.	
24.	The State will undertake baseline measurement and evaluation of interventions funded under innovation to measure outcomes.	A study has been carried out to measure the impact of computer aided learning. The findings reveals a positive impact of CAL on learning achievement of ehildren.	Besides CAL State should also undertake measurement and evaluation steps for other innovative activities.
25.	The Results Frame Work of State containing item-wise base lines for 2007-08, and targets to be achieved by the State during 2008-09.	The result Frame work of state for 2008-09 and targets for 2009-10 are provided.	-

In respect of implementation of commitments made by the State at the time of 97<sup>th</sup> meeting of PAB for approval of the AWP & B 2007 - 08 of Punjab held on 9<sup>th</sup> May 2007 is as follows:-

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
1.	The State Government committed to provide the outstanding State share of Rs.7.46 crores relating to 2006-07 and also take steps for funding of SSA programme in 2007-08 in 50:50 ratio. The representative of State Government mentioned that since the new Government has been formed, the State budget will be passed shortly with provision of 50% State share for	<ol style="list-style-type: none"> <li>1. Outstanding State Share for 2006-07 for Rs. 16.67 crore has been released by the Govt. of Punjab.</li> <li>2. A budget of Rs. 120.00 crore has been provided under SSA State Plan for 2007-08.</li> <li>3. 35% State share for 2007-08 against the first instalment of GOI has been released.</li> <li>4. Case for State share against 2<sup>nd</sup> installment of GOI has been moved. Most likely it would be</li> </ol>	The State share should be released by 31 <sup>st</sup> March, 2008.	State share may release as per commitment.

SNo.	Commitments	Action taken by the State	Comments made by the PAB ,	Action Taken Report
	SSA programme	released soon.		
2.	Looking to the fact that literacy rate amongst Muslims in the State is poor, efforts to be made for more enrolment of children from such community.	<ol style="list-style-type: none"> <li>1. There is only one Muslim concentrated block namely Malerkotla in district Sangrur.</li> <li>2. Requirement of 42 Urdu teachers for the block has been proposed.</li> <li>3. Another proposal for modernization of Madrasas for district Sangrur is also being mooted.</li> </ol>	Urdu teacher or modernization of Madarsas is not undertaken under SSA. However, for recognized Madarsas school grants, TLM grant and Teachers Training can be given and the unrecognized madarsas transacting regular curriculum can be covered under AIE.	Proposal for 42 Urdu Teachers has been forwarded to GoI for district Sangrur where there is substantial muslim population. So far as AIEs are concerned, applications were invited but no such religious organization applied for seeking grants.
3.	100% access to primary schooling by 2007-08. The State should open all primary schools, upper primary schools sanctioned till 2006-07 by June 2007. It should also provide a plan for upgrading 1839 EGS centres to primary schools by September 2007.	<ol style="list-style-type: none"> <li>1. Construction of 88 EGS upgraded schools as sanctioned during 2006-07 has almost been done and that for 9 schools sanctioned during 2007-08 would be completed shortly.</li> <li>2. By doing so almost 100% access to primary schools will be there in the State.</li> <li>3. Upgradation of only 31 EGS centers to primary schools has been proposed for 2008-09.</li> <li>4. Land constraints don't allow large scale upgradation of EGS Centers.</li> </ol>	The State was advised in the last PAB to consider relaxation of norms for land of 1 acre for opening of Government School which needs to be looked into. The State must explore ways and means for provision of land for eligible habitations to open schools.	<ol style="list-style-type: none"> <li>i) NORMS relaxed to 02 kanals of land and 20 children for primary School.</li> <li>ii) 69 primary schools have been proposed for 2009-10.</li> <li>iii) Revised proposal allowing enhancement of unit cost with state commitment has been sent to GoI</li> </ol>
4.	Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment by 2008-09.	At the end of 2007-08 the State was able to bring down number of out of school children to 1.00 lakh.	Progress needs further improvement. The State also needs to develop tracking system for	95190 OOSCs have been covered. CTS is being used for monitoring of these children.

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
			monitoring and mainstreaming purpose.	
5.	HH survey should be done under REMS and accordingly additional funds under REMS should be earmarked. JS (EE-II) further directed the State not to get the survey conducted through the students/ teachers, but through some professional body like a University or a Social Science Institution.	House hold Survey has been done on 29 – 31 <sup>st</sup> Jan, 2008. The State is developing child tracking system.	HH survey mechanism needs to be improved & strengthened. The State should try-to operationalise CTS at the earliest.	CTS has been operationalised .
6.	The Drop out rate at primary level in Punjab is 23.96% and at elementary level is 33.67%. State would endeavor to reduce its dropouts to 10% pt. at primary and elementary level. It will also reduce SC dropout differentials to 0% at elementary level.	Drop out at primary level in Govt. and Govt. aided schools for 2007-08 has been 8.42% and that at primary level 5.85%.	The flash DISE 2005-06 shows dropouts at primary level as 2.30%. The State is advised to undertake a cohort study for getting correct figures.	At present the drop out rate at primary is 1.89% and at upper primary it is 4.17%.
7.	Reduction in gender gap by 5% for both primary and upper primary during 2007-08 from 2006-07 levels.	Concerted efforts are on parental counseling, motivations of girls and gender oriented programs under NPEGEL and KGBV have been enhanced to reduce gender gap.	The gender gap at primary level is 7% which is high and the State needs to bring in appropriate strategies for bridging the same.	v) 44.31% girls have been enrolled at primary level and 44.92% at upper primary level. vi) Overall gender gap in terms of net enrolment ratio at primary level is



SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
				<p>2.52% and 2.84% at upper primary level.</p> <p>vii) Looking at the enrolment differential at primary level there are only three districts namely Amritsar, Barnala and Gurdaspur which have a gender gap of more than 5 PPT.</p> <p>viii) The gender gap at upper primary level varies from 0.78 PPT to 1.35 PPT in all the 20 districts. There is no suggestive where gender gap at upper primary level is more than 10 PPT.</p>
8.	Elimination of 16.2% single teacher schools, during 2007-08.	Single teacher schools as per DISE 2007-08 are 1731. The number of single teacher schools has reduced from 11.72% in 2006-07 to 9.25% in 2007-08. State	Needs to be expedited along with proper rationalization. The State to inform progress in	As per DISE 2008 there are 1300 single teacher schools. After appointing 10678 primary

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
		Government is going to fill up around 10,000 vacancies of primary teachers and 4000 vacancies of upper primary teachers. The State Government has recently come up with a rationalization policy which will be implemented w.e.f the ensuing academic session. These steps will certainly help in eliminating the single teacher schools to a large extent.	reduction of single teacher schools by July 2008.	and 4405 upper primary teachers the position has improved to a significant level. This is hereby clarified that the aforesaid new appointments were done in the months of November and December.
9.	All pending civil works sanctioned prior to 2007-08 should be completed by the end of October 2007.	Pending civil works sanctioned prior to 2007-08 have almost been completed. Items which are under construction would be completed by 30/06/2008.	The State should monitor & ensure completion by June 2008.	Under way and would be completed by 31.03.2009.
10.	PAB emphasized the need for provisioning of drinking water & toilets in the schools. State was advised to fill gap of 16.93% drinking water 47.61% toilets 62.58% girls toilets, in convergence with TSP & Drinking Water Mission in a time bound plan of action.	A proposal for toilets has been forwarded to Principal Secretary, Department of Water Supply and Sanitation. With a view to have effective convergence with a decision has been taken in the recent meeting of EC to have a member of drinking water mission in the executive council and to have its district level officers in the DEDCs.	Convergence needs to be strengthened. The State needs to draw up plan in convergence with TSC & DWM for covering the remaining 20% of schools.	Done.
11.	State will also ensure that 13.63% of its schools that do not have blackboards will have one in 2007-08.	Black boards are there in each and every school. Repair of black boards, wherever necessary, has been started. A special drive has been launched to provide black boards of 10'x4' size in each and every school by 30 <sup>th</sup> April, 2008.	As per DISE 2006-07, 1507 schools were without black boards in the State. The State may validate both the field situation as well as the DISE data.	Sample study on status of blackboards has been got done by SCERT, report of the study is yet awaited.
12.	It will conduct a third party evaluation of civil works and also make efforts to introduce cost	Tenders for 3 <sup>rd</sup> party evaluation of Civil works have been called; Punjab Engineering College has	Needs to be initiated by June 2008.	Tendering process is over. Firms shortlisted.

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
	effective technologies in construction works	been selected for evaluation. Once a formal agreement is signed, work will be started by the party.		Formal approval of competitive authority is underway.
13.	Efforts to enhance enrolment of girls and optimize utilisation of KGBV schools.	There is a space constraint in KGBVs. Only two dormitories are there for around 26 girls in each of the KGBV hostels. Construction of additional dormitories has been proposed @ Rs. 5 lakh per KGBVs for 2008-09. The enrollment of girls could be enhanced thereafter.	The State should maximize enrolment of girls as per KGBV capacity. Corrective action viz. findings of National Evaluation be also undertaken.	For enhancing the enrollment in KGBVs construction of additional dormitories is being constructed in existing KGBVs. The girls shall be enrolled once the construction is completed, which shall be completed by 31 <sup>st</sup> March, 2009.
14.	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July'07.	Monitoring till date was done as per NCERT's tools. After having consultation with NCERT and the State like HP, a decision has been taken to modify the monitoring tools and streamline monitoring mechanism. New monitoring formats/registers have been prepared. These registers, after printing, will be kept at the school level. Regular inspection will be held by the departmental officers. Visiting officers will record their observations in the register and will also compare the performance of the school with respect to the observation of previous visitor.	The State should finalize reports at the earliest and share QMT regularly and operationalise by June 2008 effectively.	
15.	The State should ensure enhancement of achievement levels of children of class V by	Efforts are afoot to enhance achievement level of children at primary level. Remedial coaching is being	The State should share the baseline results & remediation plan by	Mid term evaluation of the learning achievements of

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
	20% above the present level	done for low achievers. The State has planned to carry out a base line assessment study to measure the achievement levels of students. The Base line would be done by ETT trainees. A remedial action plan would be formed thereafter.	July 2008 with PLEP activities it should set targets for each block to enhance learning levels by 15%.	primary children was done as part of Parrho Punjab Programme. The evaluation was carried out by the Block Master Trainers (BMTs) during November, 2008 which showed a significant improvement in the learning levels of the children. For example: Number of letter readers of class-I had increased by 19.5 PP, number of para readers of class-III had increased by 8% and that of story readers of class-V had increased by 13%. As regards the mathematical skills, the children of standard-I who could recognize numbers had increased by 5%, number of students of standard-III who could perform subtraction had increased by 8% and the number of students of standard-V who could perform division had increased by 12%. Presently the final touch is going on and the outcomes will be shared with Gol once the

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
				results are compiled.
16.	Study on Teacher & student Absenteeism to be completed by 15 <sup>th</sup> January 2008 along the lines of GOI's Terms of Reference. This will be necessary for the next years AWP&B clearance.	Study on teachers and students absenteeism is being conducted strictly as per GOI's TOR by Punjabi University, Patiala. It will be done by Aug, 2008.	The State should expedite the study and shared with GOI by Oct'08.	Completed. Report submitted to MHRD.as per the study report the students absenteeism is 15-20% at primary and 9% at upper primary. Overall Teacher absenteeism is 18%, at primary level it is 24% and at upper primary level is 13%.
17.	The State shall conduct studies on the following within 2007-08 <ul style="list-style-type: none"> <li>• In-depth study on NPEGEL in two EBB of Ferozepur District.</li> <li>• Study on impact of intervention of vocational education on children retention &amp; performance.</li> </ul>	Proposals have been called from MGSIPA and NIAR. The studies would be finalized soon.	Needs to be initiated soon and share it with GOI by Dec. 2008	
18.	State to provide a statutory status to the Village Education Committees in the State & work over their relationship with PRI institutions by December '07.	The VEDCs are working in close tandem with PRIs. Constitution of VEDC is such that membership of two Panchayat members is mandatory and hence there is a total synergy of VEDCs with PRIs. Steps to award statutory status to VEDCs are yet to be initiated. Required amendment in the legislation is under active consideration of Govt.	Needs constant monitoring for optimum results.	
19.	Teacher accountability	Complied with.	Needs further	

SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
	<p>systems and mechanisms to be reexamined and redesigned to ensure:</p> <p>(a) Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,</p> <p>(b) Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,</p> <p>(c) Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of</p>	<p>(a) ACRs for teachers are based on their results for the last 5 years and their roles in other extra curricular activities of schools and also on their relationships with the community.</p> <p>(b) System of State and National awards for best performing teachers is followed every year. The performance of teachers is evaluated by the specially constituted departmental committees. On the recommendations of the committees and on verification of the credentials of the recommended candidates, the teachers are selected for awards.</p> <p>(c) Guidelines on roles and functions of VEDCs have been circulated to all concerned. Mechanism of monitoring of teachers attendance by VEDCs is very much in place;</p> <ul style="list-style-type: none"> <li>• Parent-teachers meeting are held at the end of quarterly tests to share report cards.</li> <li>• The State has planned to distribute text books to students for 208-09 on the day of school admission i.e. on 1<sup>st</sup> April, 2008 itself. Parents and community would be completely involved.</li> </ul> <p>(d) Teachers' attendance is checked on random basis by DEOs and other</p>	<p>strengthening particularly on the teacher attendance issue.</p>	

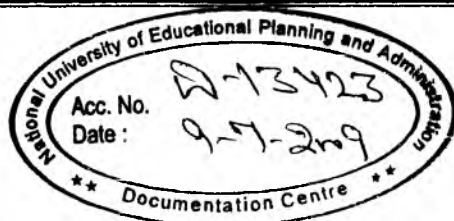
SNo.	Commitments	Action taken by the State	Comments made by the PAB	Action Taken Report
	<p>children's report card, class work home work with parents; school functions held in which community/ parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free - textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and</p> <p>(d) A system for recording teacher attendance with inputs from the community and the Block/district education officials.</p>	<p>officers of the department. There is a specific monitoring proforma to record teachers' attendance. The teacher found absent is assumed as teacher without pay for that day.</p>		
20.	<p>Implementation of regular and reliable pupil assessments including independent testing and remedial actions (Time frame and nature of Assessment, e.g., CCE or independent testing).</p>	<p>A system of regular quarterly tests prevails. A system of public examination for class 8<sup>th</sup> by State education Board is in place. Further, from 2006-07 the public examination for class 5<sup>th</sup> has also been started by State education Board.</p> <p>Independent testing and remedial actions have been planned for 2007-08. These would be taken up with the help of ETT students, DIETs and NGOs w.e.f ensuing academic session.</p>	<p>The results of independent testing should be shared with GoI. Also, State will streamline the CCE system.</p>	<p>The results of Parrho Punjab have been shared with Govt. of India.</p>

## 2. Introduction

The desk appraisal of the Annual Work Plan and Budget (AWP&B) for the year 2009-10 was undertaken by an Appraisal Team consisting of the following members: Ms. Amita Singla, Ms. Deepti Bansal, Shri. O.P Nautiyal, Shri. Adil Rasheed, Shri. S.C. Girotra, Shri. Amit Saxena, Ms. Kiran Dogra, Dr. Anupriya Chadha, Shri. Jyoti Prakash Mohanty and Shri. Jitendre Kr. Panda; all from TSG.

### State Profile

Area	50362 Sq. Kilometer
Districts	20
Tehsils	72
Sub Tehsils	81
CD Blocks	141
Educational Block	216
Towns	143
Inhabited Villages	12711
Density	484 people per sq.km.
Literacy Total	69.70%
Male Literacy	75.20%
Female Literacy	63.40%
<b>Population Total</b>	<b>24358999</b>
Male	12985045
Female	11373954
<b>Rural</b>	<b>16096488</b>
Male	8516596
Female	7579892
<b>Urban</b>	<b>8262511</b>
Male	4468449
Female	3794062
<b>SC Population</b>	<b>7028723 (29% of the total)</b>
Male	3714350
Female	3314373
<b>Rural</b>	<b>5318254</b>
Male	2807876
Female	2510378
<b>Urban</b>	<b>1710469</b>
Male	906474
Female	803995
<b>Sex Ratio- Total</b>	<b>876</b>
Rural	890
Urban	849
<b>Total Literates</b>	<b>14756970</b>
<b>Rural Literates</b>	<b>9008431</b>
<b>Urban Literates</b>	<b>5748539</b>
<b>0-6 Population- Total</b>	<b>3171829 (13% of the total)</b>
Male	1763801
Female	1408028





<b>Rural</b>	<b>2176726</b>
Male	1209856
Female	966870
<b>Urban</b>	<b>995103</b>
Male	553945
Female	441158

#### Basic Administrative Indicators

SNo.	Name of Districts	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages/Wards*	No. of Panchayats
1	Amritsar	17	8	100	918	815
2	Barnala	3	3	21	221	146
3	Bathinda	6	8	41	414	314
4	Faridkot	5	2	27	248	178
5	Fatehgarh Sahib	6	5	47	518	432
6	Ferozepur	19	10	115	1404	1356
7	Gurdaspur	22	16	181	1539	1522
8	Hoshiarpur	19	10	148	1671	1362
9	Jalandhar	19	10	113	996	899
10	Kapurthala	7	5	63	793	552
11	Ludhiana	19	12	112	1146	924
12	Mansa	5	5	34	328	244
13	Moga	6	5	40	387	351
14	Mohali	7	4	57	432	408
15	Muktsar	6	4	38	319	319
16	Nawanshaher	8	5	51	529	443
17	Patiala	14	8	115	1099	981
18	Ropar	8	5	60	773	653
19	Sangrur	11	9	77	765	575
20	Tarntaran	9	8	59	532	477
	<b>Punjab</b>	<b>216</b>	<b>142</b>	<b>1499</b>	<b>15032</b>	<b>12951</b>

#### Planning Process:

Participatory Planning: The process of planning and implementation of elementary education is participatory in nature.

- Planning and implementation teams at village, cluster, block, districts and state level.
- Capacity building exercises like seminars, workshops and field visits etc. organized to orient and prepare the teams to formulate elementary education plans.
- Districts plans formulated by DEDCs.
- All the districts plans combined and compiled into State Annual Plan for SSA.
- Sharing of ideas and information with all concerned functionaries at village, cluster, block, districts and state level

Some of the meetings and workshops held at state level for the purpose of planning for 2009-10 are enumerated below:

SNo.	Date/s	Activity	Participants
1.	15 <sup>th</sup> /16 <sup>th</sup> 08. 08	Planning on Gender Education	State level officers and District Gender Coordinators
2.	22.08.08	Orientation of district teams for plan formulation	District Education Officers (Elementary Education), District SSA Coordinators & Assistant Project Coordinators (General) & Assistant Project Coordinators (General).
3.	16.09.08	Training on DISE software	District MIS Coordinators
4.	23.09.08	Training through EDUSAT on filling up of DISE Formats	District MIS Coordinators
5.	14.10.08	Review of DISE data	District MIS Coordinators
6.	5.12.08 to 12.12.08	Field review for DISE	Visit of all the districts by State level representatives for checking DISE data
7.	7.01.09	Submission of DISE data	District MIS Coordinators
8.	16.01.09	Discussions on Civil works district plan for 2009-10 and revised norms thereof	District Education Officers (Elementary Education), District SSA Coordinators,
9.	17.01.09	Workshop on Plan formulation for 2009-10 regarding revised financial norms and interventions under SSA	District Education Officers (Elementary Education), District SSA Coordinators, District Resource Persons (Planning) & Assistant Project Coordinators (General).
10.	22.01.09	Discussions on updation of HHS data 2008 for OOSC and deciding strategies to cover OOSC in 2009-10	District AIE Coordinators
11.	30.1.09	Reviewing district level Civil works requirements at SPO	District Resource Persons (Civil works) and Sub Divisional Engineers
12.	12.02.09	Finalization of Component wise plans, data tables and financial norms	District SSA Coordinators, District Resource Persons (Planning) & Assistant Project Coordinators (General).
13.	16.02.09	Appraisal of civil works Plan for 2009-10	District Resource Persons (Civil works) and Sub Divisional Engineers
14.	19.02.09 to 23.02.09	Appraisal of district Plans	District Resource Persons (Planning), Assistant Project Coordinators (General) & Assistant Project Coordinators (Finance).
15.	24.02.2009	Submission of District plans	District Education Officers

		(Elementary Education), District SSA Coordinators & Assistant Project Coordinators (General) & Assistant Project Coordinators (General).
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### 3. Education Indicators:

#### Enrolment:

- The state overall enrolment at primary level is increased by 50% and 36% at Upper Primary level. **Table:1**
- District Nawashahar has almost no increase and also report a minor decrease in girls enrollment (213 girls) at upper primary level. **Table:1**
- Girls enrolment has increased with 44%(from 752537 to 1083834) at Primary level and with 31% (from 460116 to 601616 )at upper primary level against last year **Table:1**
- During year 08-09 under %girls parameter districts Fatehgarh Sahib (43.4%), Kapurthala (43.4%), Bathinda (43.38%), Patiala (43.35%), Mansa (43.26%) & Barnala (43.24%) reports comparatively very low %share of girls against state average of 44.19% at primary level and same districts reports low % share of girls at Up. Primary Level against state average (44.47%). **Table:1**
- The overall SC enrolment has increased by 20% at Primary & by 16% at Up. Primary level. District Nawashahar reports a minor decrease (from 18228 to 18166). **Table:2**

#### Single Teacher School:

As per DISE 2008 there are 1300 single teacher schools. After appointing 10678 primary and 4405 upper primary teachers the position has improved to a significant level. This is hereby clarified that the aforesaid new appointments were done in the months of November and December. There is no single teacher school at primary and no two teacher school at upper primary level as of now. **Table: 4**

#### Completion Rate: Table: 5

- Completion Rate of Boys is increased from 90.95 to 94.27 and for girls it increased from 92.07 to 95.78.
- Following Districts reports a low completion rate against the state average for boys 94.27 and girls 95.78: Bathinda (B-88.33, G-92.98), Faridkot (B- 85.88 G- 90.49), Kapurthala (B-90.01 G- 93.31), Muktsar (B- 73.15, G- 76.93).

#### Dropout Rate: Table: 6

- The overall dropout rate has reduced in all the districts.
- Districts with high dropout rate in comparison to state average (B-2.54 ,G- 1.60) at primary level are Fatehgarh Sahib (B-6.84 G- 4.34), Gurdaspur (B-4.02 G-3.40), Hoshiarpur (B-6.09 G-4.30), Ludhiana (B-4.38 G-3.29), Mohali (B-6.69 G-6.60), Nawanshahr (B-7.04 G-5.54), Ropar (B-5.43 G-4.86).
- Districts with high dropout rate in comparison to state average (B- 4.46, G-3.99) at Upper primary level are Barnala (B-6.76, G-8.30), Hoshiarpur (B-7.66 G-9.33), Kapurthala (B-5.71 G-8.48), Mansa (B-6.81 G-6.55).

**GER: Table: 7**

- State has an incremented GER at Primary level (from 81.43 to 93.22) and Up. Primary Level (from 70 to 78).
- In Jalandhar a decrease of (-5.42) at primary and a decrease of (-3.99) at Up. Primary level from the last year.
- In current year Districts Gurdaspur (82.55), Hoshiarpur (79.81), Ropar (83.16), Mohali (84.85), Ludhiana (84.47), Jalandhar (88.55) have a very low GER at Primary against state average (93.22).
- In current year Districts Muktsar (61.31), Ferozepur (64.76), Ludhiana (66.75), Tarntaran (68.23), Hoshiarpur (73.91), Mansa (75.89) have a very low GER at Up. Primary against state average (78).

**NER: Table: 7**

- State has an incremented NER at Primary level (from 72 to 74) and decremented NER at Up. Primary Level (from 60 to 54) against last year.
- In current year Districts Gurdaspur 69.37, Hoshiarpur 65.05, Jalandhar 69.51, Ludhiana 66.69, Mohali 68.76, Ropar 66.86 have a very low NER at Primary against state average (74.09).
- In current year Districts Barnala 51.63, Bathinda 50.83, Ferozepur 45.60, Hoshiarpur 51.83, Jalandhar 51.28, Ludhiana 46.34, Muktsar 42.99, Tarntaran 50.41 have a very low NER at Up. Primary against state average (54.10).

**Transition Rate: Table: 8**

- Transition Rate of Boys is increased from 87.25 to 90.91 and for girls it increased from 86.17 to 90.49.
- Following Districts reports a low Transition rate against the state average for boys 90.91 and girls 90.49: Amritsar (B-85.86 G-83.57), Fatehgarh Sahib (B-82.43, G-88.25), Gurdaspur (B-89.95, G-87.66), Kapurthala (B-84.20, G-86.57), Muktsar (B-85.01, G-86.70), Tarn Taran (B-88.07, G-77.56).

**Pupil teacher Ratio: Table: 9**

- The State throws a good picture of PTR below 40 almost in all the districts. Barnala has a highest fig. of 46.59 at Primary level.

**Status of data entry in web-portal:**

Quarterly data entry for web-portal forms are monitored by state MIS unit. Technical support on data entry and related problem solving is also provided by the state unit.

Data entry in web-portal has been completed upto 3<sup>rd</sup> quarter for the year 2008-09. All forms in the web-portal has been filled and approved as well at district level. The status of data entry of web Portal on 09/03/09 is:

Year	Quarter	No. of Districts	Status of Data Entry (No. of Districts)		
			Completed	In Progress	Yet to Start
2007	IV Qtr	20	20	0	0
2008	I Qtr	20	20	0	0

2008	II Qtr	20	20	0	0
2008	III Qtr	20	20	0	0

**Educational development Index (EDI)-DISE 2007-08:**

	Index	06-07	07-08
At Primary	Access	16	23
	Infrastructure	2	1
	Teacher	21	18
	Outcomes	30	11
At Upper Primary	Access	13	16
	Infrastructure	3	3
	Teacher	16	13
	Outcomes	33	29
Composite	Primary Level	13	9
	Up. Primary	15	15
	Pri. & U. Primary	15	12

State reports a major change in Ranking at primary level. In Access state came down from 16 to 23 and in Outcome it tremendously improved from 30 to 11.

**Capacity building:** Training sessions on filling up of DISE DCFs, data entry in DISE software, data entry in web portal and for generation requisite reports based upon the data collected every year are imparted to district/block and cluster level coordinators.

State level training for district MIS staff for checking of inconsistencies or discrepancies in the data collected from various sources is also given. The same process is followed at block/cluster and school level trainings thereafter.

A detailed training cum discussion session through EDUSAT under DISE Survey is organized for district, block and cluster level staff.

**DISE:** DISE survey is conducted by state MIS unit in all 20 districts of Punjab every year. Activities like data compilation, inconsistency checks and development of EDI is made at state level. Publication based upon the data is prepared and released every year. Data analysis for various departments like planning, civil works, teacher training, finance etc. are made by the state MIS unit.

**Child Tracking System:** Web based software for tracking out of school children has been developed by state MIS unit and data updations are made by the district MIS units.

**Remedial Coaching Monitoring System:** Web enabled software for keeping track of the remedial coaching has been developed and implemented by state MIS unit and data for the same is updated at district level.

## Calendar of activities for DISE Survey:

<u>MONTH</u>	<u>ACTIVITIES</u>
July	Discussion with District MIS Coordinators on DCF, Finalizing of Master list of Schools, villages, Blocks, Clusters.
August	Tender for printing of DISE DCF.  Training to District MIS Coordinators for filling of DISE DCF & hands-on on DISE Software.
September	Distribution of DISE DCFs by state to districts, district to blocks, blocks to clusters and clusters to schools.  Selection of Independent Agency for 5% Sample Checking Survey.  Training to Block/Cluster Resource Persons for filling of DISE DCF by MIS Coordinator and teams for the monitoring of these trainings are sent to the respective training locations  Detailed training session for District MIS Coordinators & Data Entry operators at state level on DISE Software.  Training to School Teachers for filling of DISE DCF by District MIS Coordinator / Block Resource Persons.  DISE DCFs will also be distributed among school teachers on the day of training.
October.	Collection and verification of filled DISE DCFs by <b>Cluster Resource Persons</b> .  Collection and verification of filled DISE DCFs by <b>CRCs</b> .  Collection and verification of filled DISE DCFs by <b>District MIS Coordinators</b> .  Submission of filled DISE DCFs by districts to State.
October-November	Data Entry of Filled DISE DCFs.
December	Data validation and report generation.
January	Submission of DISE data to National Level.

**DISE data dissemination strategies:**

Detailed reports based upon DISE data are prepared and uploaded on the website of the department. Data for last 3-4 years are available on the website. The said data is widely used by education researchers and planners.

Publication based upon DISE data is circulated to all the wings of education department every year.

School report cards are sent to all the schools which reflect schools' individual progress towards enrolment, infrastructure improvement, funds utilization etc.

**Data sharing:**

DISE data once compiled and finalized is used by concerned departments for carrying out various activities.

A publication "DISE Data Book" is released every year by MIS unit at state level.

Schools Report cards are sent back to all the schools for future reference and cross checking of data supplied by the schools.

School wise reports on selected indicators are prepared and shared with block/cluster/school representatives.

**Calculation of EDI at State (District-wise) and District (Block-wise) Level:**

Education Development Index based upon DISE data is calculated at state level for all 20 districts of Punjab. Some findings from the EDI calculated using DISE data 2007-08 are as follows:-

**5 % Sample Checking:**

5% post enumeration survey has been conducted last year i.e. 2007-08 and the said survey was carried out by Delhi based firm M/s Datamation Research Analyst. Report as submitted by the firm has also been submitted to GoI and findings from the said report has been shared with district/block level coordinators and measure based upon the report has been taken in to account positively while conducting DISE Survey for the current year 2008-09.

5% sample checking survey by independent agency for 5% schools from every block of all the districts of Punjab is going on for the current year. Report for the same will be submitted during this month (March, 2009) by the firm.

**Distribution and discussion on School Report Cards:**

School report cards are sent to all the schools covered under DISE every year and discussions are made on grey areas.

**Hardware/Software/Internet connection requirements:**

Appropriate hardware/software as per requirement is in placed at state/district/block level. Internet connection is also available at state and all district head quarters. Internet connection for all block offices is being provided during the year 2009-10.

**Data validation plan at District/sub-district/cluster level:**

Trainings by state MIS units to block/cluster level coordinators in respect of filling-up of DISE DCFs, inconsistency check etc.

**Household survey (Latest enumeration and updation):**

Household survey was last conducted during January, 2008 and data for the same has been provided in 25 tables of AWP&B 2009-10.

**Table: 1- Enrolment**

District Name	Primary				Up.Primary			
	2007-08		2008-09		2007-08		2008-09	
	B	G	B	G	B	G	B	G
Amritsar	68709	59316	116735	94435	37724	31106	57142	45984
Barnala	15325	13428	33569	25569	11446	10697	18597	14691
Bathinda	51739	42501	71966	55135	30003	24876	36413	28583
Faridkot	28741	23387	35482	27744	15745	12750	18317	14395
Fatehgarh Sahib	24116	19106	27407	21017	15729	13298	16923	13014
Ferozpur	90901	80328	105434	86194	39047	32667	51699	39818
Gurdaspur	68403	59728	102771	83989	38013	32618	56174	45909
Hoshiarpur	58809	47757	84794	67274	43425	38906	53404	44217
Jalandhar	58193	49333	105809	84397	42903	38199	62000	52315
Kapurthala	26878	22226	48751	37377	17173	15272	28643	22207
Ludhiana	79769	67995	143730	115457	48681	42702	77348	64553
Mansa	27869	23260	44412	33864	16586	14087	22739	17271
Moga	38652	33005	52485	42233	21799	19378	27747	22976
Mohali	18354	15968	33499	26040	12177	11431	19514	15784
Muktsar	37802	31599	51395	40191	18665	15266	23238	18410
Nawanshahr	30793	24323	31583	24759	19421	17383	20152	17170
Patiala	58312	48226	103926	79538	37731	31663	60822	46124
Ropar	20318	18072	33225	26465	14315	13574	21325	17532
Sangrur	43372	38619	84952	66242	30721	26951	49513	38850
Tarantaran	40073	34360	56946	45914	24089	17292	29626	21813
<b>State</b>	<b>887122</b>	<b>752537</b>	<b>1368871</b>	<b>1083834</b>	<b>535393</b>	<b>460116</b>	<b>751336</b>	<b>601616</b>

**Table: 2- Social Category wise Enrolment SC**

District Name	Primary				Up. Primary			
	2007-08		2008-09		2007-08		2008-09	
	B	G	B	G	B	G	B	G
Amritsar	37397	34481	47275	40294	16195	13644	20232	16693
Barnala	10132	8898	12771	10954	5347	4942	6034	5292
Bathinda	26049	22891	29986	25500	11293	10129	11489	10291
Faridkot	15438	13792	17020	14760	6381	5446	7048	5943
Fatehgarh Sahib	10902	9015	11180	9294	6022	5412	6613	5640
Ferozpur	32438	30133	51887	46116	10416	8619	20453	16280
Gurdaspur	30999	28757	37014	32966	15459	13534	18907	16751
Hoshiarpur	27288	23544	33443	28093	19193	18329	21261	19312



Jalandhar	34221	30015	46050	39097	23944	22772	27678	25227
Kapurthala	14238	12179	17981	14656	7926	7915	9429	8670
Ludhiana	41429	36626	46683	40525	23910	21657	26021	23495
Mansa	14851	13111	18066	15443	6262	5274	7065	5837
Moga	22184	19489	25507	22171	8829	8237	10275	9447
Mohali	8412	7168	9842	8049	4706	4505	5551	5025
Muktsar	21832	19932	26382	22945	7823	6574	8745	7648
Nawanshahr	15024	12104	14580	11785	9404	8824	9676	8490
Patiala	24397	20998	29800	24634	13019	11305	15287	12856
Ropar	8611	7708	9777	8525	5427	5018	6250	5570
Sangrur	25272	22508	30004	25578	13906	12111	15383	13132
Tarantaran	22064	20456	24801	22021	9348	5955	9831	7176
<b>State</b>	<b>443178</b>	<b>393805</b>	<b>540049</b>	<b>463406</b>	<b>224810</b>	<b>200202</b>	<b>263228</b>	<b>228775</b>

**Table: 3- Social Category wise Enrolment ST**

District Name	Primary				Up. Primary			
	2007-08		2008-09		2007-08		2008-09	
	B	G	B	G	B	G	B	G
Amritsar	336	230	659	547	253	113	249	181
Barnala	26	11	0	0	0	0	0	0
Bathinda	88	68	232	206	23	51	95	120
Faridkot	14	14	27	30	4	5	1	2
Fatehgarh Sahib	6	8	0	0	28	25	0	0
Ferozpur	257	262	221	179	7	9	144	131
Gurdaspur	159	212	63	49	34	206	21	53
Hoshiarpur	148	136	50	25	46	33	34	18
Jalandhar	63	44	10	4	0	0	3	6
Kapurthala	18	10	101	72	25	13	48	51
Ludhiana	198	177	464	362	488	366	378	340
Mansa	10	4	13	9	91	86	46	28
Moga	224	159	0	0	48	23	0	0
Mohali	29	32	1	1	45	57	0	0
Muktsar	0	0	0	0	8	0	0	0
Nawanshahr	28	19	0	0	41	29	0	0
Patiala	50	47	0	0	111	98	0	0
Ropar	167	121	157	167	143	94	207	177
Sangrur	22	25	0	0	31	12	0	0
Tarantaran	89	59	226	127	48	235	79	55
<b>State</b>	<b>1932</b>	<b>1638</b>	<b>2224</b>	<b>1778</b>	<b>1474</b>	<b>1455</b>	<b>1305</b>	<b>1162</b>

**Table: 4- Single Teacher School**

District	2007-08		2008-09	
	Pry	U. Pry	Pry	U. Pry
Amritsar	0	0	83	7
Barnala	18	0	12	1
Bathinda	0	0	16	0

Faridkot	0	0	6	0
Fatehgarh Sahib	75	0	19	0
Ferozepur	78	0	114	4
Gurdaspur	0	0	231	3
Hoshiarpur	5	0	146	6
Jalandhar	105	5	70	2
Kapurthala	0	3	32	1
Ludhiana	0	0	79	3
Mansa	0	4	7	1
Moga	0	0	20	5
Mohali	0	0	56	0
Muktsar	0	0	23	0
Nawanshaher	48	12	30	7
Patiala	160	5	134	4
Ropar	0	0	68	0
Sangrur	91	0	53	5
Tarn Taran	37	18	36	16
<b>Punjab</b>	<b>617</b>	<b>47</b>	<b>1235</b>	<b>65</b>

**Table: 5- Completion Rate**

District Name	2007-08		2008-09	
	Boys	Girls	Boys	Girls
Amritsar	66.27	68.48	93.81	96.44
Barnala	0	0	94.15	95.33
Bathinda	89.10	88.28	88.33	92.98
Faridkot	80.26	85.21	85.88	90.49
Fatehgarh Sahib	89.33	89.29	93.68	94.61
Ferozepur	101.03	98.73	91.97	92.68
Gurdaspur	117.29	118.32	101.78	100.07
Hoshiarpur	96.86	96.15	97.64	100.65
Jalandhar	91.10	93.37	92.17	94.46
Kapurthala	90.90	91.93	90.01	93.31
Ludhiana	84.49	88.43	101.72	102.12
Mansa	81.34	83.27	91.71	93.33
Moga	79.21	85.07	91.86	92.97
Mohali	100.28	98.22	98.89	99.79
Muktsar	76.92	75.92	73.15	76.93
Nawanshahr	92.64	94.25	93.84	97.46
Patiala	92.06	92.64	96.24	97.58
Ropar	96.57	99.63	98.98	99.11
Sangrur	75.15	75.45	98.65	99.65
Tarn Taran	81.95	81.59	91.08	90.76
<b>Total</b>	<b>90.95</b>	<b>92.07</b>	<b>94.27</b>	<b>95.78</b>

**Table: 6- Dropout Rate**

District Name	2007-08				2008-09			
	(Pry)		(Upper Pry)		(Pry)		(Upper Pry)	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Amritsar	8.98	8.84	3.35	-2.19	2.07	1.53	1.37	-1.24
Barnala	0	0	0	0	-0.91	-4.32	6.76	8.30
Bathinda	5.05	4.60	9.36	6.10	0.92	-0.22	6.61	4.47
Faridkot	7.47	5.53	11.76	8.25	2.51	1.69	4.38	3.26
Fatehgarh Sahib	11.21	9.21	-27.89	-33.91	6.84	4.34	4.26	7.24
Ferozepur	1.73	1.78	3.82	1.36	0.47	-0.17	1.45	1.71
Gurdaspur	8.81	8.04	-7.57	-7.00	4.02	3.40	-6.16	-7.95
Hoshiarpur	12.22	12.33	15.47	14.37	6.09	4.30	7.66	9.33
Jalandhar	7.70	6.11	8.24	9.76	3.37	1.97	6.23	5.76
Kapurthala	7.14	5.97	8.90	11.57	3.83	3.06	5.71	8.48
Ludhiana	19.42	16.78	13.53	11.81	4.38	3.29	6.85	5.48
Mansa	2.69	1.36	9.52	10.35	0.68	-0.62	6.81	6.55
Moga	10.17	8.88	10.20	9.71	0.25	0.11	5.19	4.13
Mohali	8.66	10.08	8.35	10.19	6.69	6.60	3.81	4.64
Muktsar	-7.78	-4.24	6.08	-1.09	-3.52	-2.50	3.73	-0.27
Nawanshahr	15.29	14.57	10.38	16.63	7.04	5.54	3.94	8.88
Patiala	2.91	2.35	5.47	4.89	0.87	-0.86	4.69	5.20
Ropar	7.50	6.39	6.93	7.83	5.43	4.86	4.73	7.24
Sangrur	31.53	31.08	33.96	35.13	1.28	0.80	5.36	6.50
Tarn Taran	15.10	15.56	15.04	8.17	1.50	1.46	10.05	-0.99
Total	8.27	7.55	7.30	6.31	2.54	1.60	4.46	3.99

**Table: 7- GER & NER**

District Name	2007-08				2008-09			
	Primary		Upper Primary		Primary		Upper Primary	
	GER	NER	GER	NER	GER	NER	GER	NER
Amritsar	85.21	82.00	71.74	69.00	100.08	82.35	88.18	63.17
Barnala	72.72	57.43	61.87	52.55	96.03	75.83	77.73	51.63
Bathinda	92.25	80.75	76.00	63.00	103.28	77.62	76.28	50.83
Faridkot	104.45	87.31	83.10	80.66	104.58	83.16	79.65	56.48
Fatehgarh Sahib	61.55	81.27	77.92	40.77	89.67	72.24	79.03	55.12
Ferozepur	80.80	55.20	43.60	40.50	92.81	73.47	64.76	45.60
Gurdaspur	28.59	23.82	58.83	53.24	82.55	69.37	87.80	63.99
Hoshiarpur	65.69	58.36	46.24	43.13	79.81	65.05	73.91	51.83
Jalandhar	93.97	89.00	81.19	74.00	88.55	69.51	77.20	51.28
Kapurthala	104.00	94.47	88.05	74.19	112.02	88.69	94.69	67.35
Ludhiana	55.00	50.00	50.26	50.26	84.47	66.69	66.75	46.34
Mansa	91.00	67.00	62.00	48.00	100.13	76.78	75.89	51.56
Moga	90.32	69.66	74.93	53.57	101.71	74.96	78.46	53.13
Mohali	45.01	49.12	44.18	36.20	84.85	68.76	78.47	54.10
Muktsar	91.47	75.39	72.86	68.24	92.78	72.37	61.31	42.99

Nawanshaher	99.00	83.00	93.00	88.00	100.25	80.58	93.22	62.89
Patiala	109.24	84.71	91.33	59.64	107.68	85.34	90.45	63.87
Ropar	74.72	72.96	76.37	74.65	83.16	66.86	82.39	58.77
Sangrur	84.89	74.13	74.43	61.85	98.98	77.29	84.67	57.90
Tarn Taran	98.64	95.07	73.78	63.12	95.37	77.08	68.23	50.41
<b>State</b>	<b>81.43</b>	<b>71.53</b>	<b>70.08</b>	<b>59.73</b>	<b>93.22</b>	<b>74.09</b>	<b>77.60</b>	<b>54.10</b>

**Table: 8- Transition Rate**

District Name	2007-08		2008-09	
	Boys	Girls	Boys	Girls
Amritsar	82.69	80.55	85.86	83.57
Barnala	0	0	102.71	101.08
Bathinda	96.65	95.99	100.82	100.99
Faridkot	79.36	78.04	87.20	89.15
Fatehgarh Sahib	80.52	89.10	82.43	88.25
Ferozpur	92.86	83.13	91.81	85.72
Gurdaspur	81.12	78.55	89.95	87.66
Hoshiarpur	85.80	86.84	87.49	91.10
Jalandhar	92.27	96.19	91.00	96.15
Kapurthala	83.04	89.71	84.20	86.57
Ludhiana	81.04	84.31	91.56	92.22
Mansa	89.66	84.32	90.89	88.74
Moga	78.22	82.62	92.31	94.60
Mohali	86.73	87.56	90.59	93.70
Muktsar	86.29	83.14	85.01	86.70
Nawanshahr	80.34	88.51	87.85	91.17
Patiala	93.45	93.23	94.69	94.02
Ropar	90.95	93.56	91.55	92.22
Sangrur	73.69	70.01	98.46	95.50
Tarn Taran	81.52	66.63	88.07	77.56
<b>State</b>	<b>87.25</b>	<b>86.17</b>	<b>90.91</b>	<b>90.49</b>

**Table: 9- Pupil Teacher Ratio**

District	2007-08		2008-09	
	Pry	U. Pry	Pry	U. Pry
Amritsar	45.01	30.42	34.40	22.72
Barnala	52.75	33.13	46.59	27.51
Bathinda	52.03	36.64	40.25	17.81
Faridkot	34.49	21.12	31.47	14.09
Fatehgarh Sahib	30.30	28.19	24.32	22.46
Ferozpur	36.68	26.09	36.96	23.09
Gurdaspur	29.91	23.59	26.25	22.11
Hoshiarpur	27.36	18.39	24.03	16.11
Jalandhar	30.08	21.17	29.73	20.07
Kapurthala	30.00	21.68	25.46	18.08
Ludhiana	40.70	21.97	33.61	18.64

Mansa	39.83	29.36	36.76	22.33
Moga	47.59	27.44	41.48	18.88
Mohali	29.76	22.19	24.34	19.05
Muktsar	47.23	21.42	42.38	13.74
Nawanshahr	29.97	24.88	25.75	21.40
Patiala	35.60	27.01	32.42	18.45
Ropar	27.01	23.81	22.98	21.40
Sangrur	35.30	24.56	37.64	23.57
Tarantaran	40.87	32.02	34.18	28.13
<b>State</b>	<b>35.89</b>	<b>24.60</b>	<b>31.83</b>	<b>19.93</b>

#### 4. Components wise Appraisal:

##### (I) Access

- *State policy on opening of new schools*

**Primary schools:** Policy for opening of new primary school has changed last year and according to the new policy there are three conditions for opening of a new primary school which are given below.

- There should not be a Primary School within a radius of 1-1.5 Km.
- Minimum 20 children of eligible age
- Kenals of land should be available.

##### Upper Primary School

1. There should not be an Upper Primary School within a radius of 3 Km.
2. Minimum 20 children of eligible age.
3. Sufficient land for building infrastructure such as class rooms, toilet, drinking water facilities etc.

##### Upper Primary Schools for Girls only

There are 283 upper primary schools for girls only but state does not have a policy for opening girls' only upper primary schools

- Availability of Schooling facilities:

**Table: Information on Schools**

Category	Govt.	Aided	Private	Total
Primary	13400	90	648	14138
Up. Primary	5569	407	1889	7865

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

SN o.	Name of District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS			
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible for PS but eligible for EGS	Habitations not eligible for PS/EGS
1	2	3	4	5	6	7	8	9	10
1	Amritsar	1007	1003	0	4	4	91	0	0
2	Barnala	221	221	0	0	0	0	0	0
3	Bathinda	414	412	0	2	2	95	0	0
4	Faridkot	248	248	0	0	0	0	0	0
5	Fatehgarh Sahib	531	520	0	11	11	228	0	0
6	Ferozepur	1404	1395	0	9	9	632	0	0
7	Gurgaspur	1539	1537	0	2	2	105	0	0
8	Hoshiarpur	1671	1668	0	3	3	85	0	0
9	Jalandhar	1192	1190	0	2	2	110	0	0
10	Kapurthala	793	776	0	17	8	360	0	9
11	Ludhiana	1146	1146	0	0	0	0	0	0
12	Mansa	328	304	0	24	24	1022	0	0
13	Moga	387	387	0	0	0	0	0	0
14	Mohali	432	430	0	2	2	91	0	0
15	Muktsar	319	319	0	0	0	0	0	0
16	Nawanshahe	529	528	0	1	1	65	0	0
17	Patiala	1099	1097	0	2	2	100	0	0
18	Ropar	773	770	0	3	3	130	0	0
19	Sangrur	765	765	0	0	0	0	0	0
20	Tarnataran	532	532	0	0	0	0	0	0
	<b>Total</b>	<b>15330</b>	<b>15248</b>	<b>0</b>	<b>82</b>	<b>73</b>	<b>3114</b>	<b>0</b>	<b>9</b>

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

S. No.	Name of District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	Amritsar	1007	949	58	58	889	386	2.3	444	58
2	Barnala	221	221	0	0	190	118	1.61	95	0
3	Bathinda	414	402	12	12	390	261	1.5	195	0
4	Faridkot	248	248	0	0	256	162	1.58	128	0
5	Fatehgarh Sahib	531	500	31	31	460	199	2.3	230	31
6	Ferozepur	1404	1340	64	64	1158	394	3.1	589	212
7	Gurdaspur	1539	1451	88	88	1559	516	3.1	780	264

8	Hoshiarpur	1671	1607	64	64	1288	468	2.75	644	176
9	Jalandhar	1192	1181	11	11	1000	479	2.1	500	21
10	Kapurthala	793	762	31	31	561	249	2.25	280	31
11	Ludhiana	1146	1142	4	4	1032	578	1.79	516	0
12	Mansa	328	318	10	10	294	178	1.5	147	0
13	Moga	387	383	4	4	382	242	1.6	191	17
14	Mohali	432	379	53	53	421	156	2.7	210	54
15	Muktsar	319	314	5	5	339	204	1.74	170	0
16	Nawanshaher	529	503	26	26	448	-215	2	224	9
17	Patiala	1099	1054	45	45	1022	371	3:01	511	140
18	Ropar	773	673	100	100	585	195	3.1	293	98
19	Sangrur	765	760	5	5	675	368	1.83	338	0
20	Tarnataran	532	494	38	38	541	237	2.28	271	38
	<b>Total</b>	<b>15330</b>	<b>14681</b>	<b>649</b>	<b>649</b>	<b>13490</b>	<b>5976</b>	<b>2.26</b>	<b>6756</b>	<b>1149</b>

#### A. Primary

No new primary schools were sanctioned to the state except upgradation of 128 EGS centres to primary school.

#### Number of EGS centers upgraded to PS till now

2006-07	2007-08	2008-09	Total
88	09	31	128

#### EGS Upgradation (cumulative upto 2008-09)

Sanctioned	128
Actually Upgraded	128
<b>Facilities provided in upgraded EGS Centres (PS)</b>	
Buildings : Sanctioned	128
Buildings : Completed	104 (81% of the sanctioned)
Teacher : Sanctioned	256
Teacher : Provided	241
TLE : Sanctioned	128
TLE : Provided	128

State has reported 15330 habitations out of which 15248 (99.46%) are covered by primary schools. 82 habitations do not have primary school within a radius of 1 Km. Out of 82 unserved habitations, 73 habitations are eligible for primary school as per state norms and 9 habitations do not qualify for primary school.

**Table: Status of EGS**

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
At present no EGS is functioning in the state		

## B. Upper Primary

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

2007-08	2008-09	Total
01	134	135

Out of the total habitations 14681 habitations (95.76%) are covered by upper primary schools. 649 habitations which is 4.2% of the total habitations are unserved; but all of them are eligible for upper primary schools as per state norms. The ratio of PS to UPS is 2.26:1. There are 649 habitations which are unserved and eligible for upper primary school and state has proposed an equal number of upper primary school. **There is no evidence for systematic mapping by the state for coverage by PS/ UPS**

### Observations:

- State has been reporting different number of habitations during the last three years. As a result there is no consistency in the number of habitations covered by PS/UPS and habitations being uncovered by regular schools. Following table shows different numbers of habitations reported by the state during last three years.

2007-08	2008-09	2009-10
14108	17059	15330

- State had made a commitment to undertake school mapping exercise to come up with actual requirement of schools in unserved areas by June 2008 but state has not reported any progress in school mapping exercise.
- As per the state norms on distance and population 341 EGS centres were eligible for upgradation to primary schools in 2008-09. However, state had proposed upgradation of only 31 EGS centres to PS, as land was not available in case of 310 EGS centres. The state was advised to find ways and means for land availability so that universal access could be achieved. The PS requirement and availability could only be saturated after the state ensured availability of the land. In 2009-01, state has again proposed upgradation of 54 EGS to PS. State has also proposed 15 new primary schools. State is suggested to first upgrade all its EGS centres and then only it should propose for new primary school.
- State is again advised to undertake a thorough school mapping exercise so that a clear picture of covered/ uncovered habitations is available and requirement of school is saturated at primary and upper primary level.
- **There is no evidence for systematic mapping by the state for coverage of its habitations by PS/ UPS**
- With the approval of present proposal of PS and UPS, state would saturate its requirement of primary and upper primary schools.

### Proposal:

1. Upgradation of 54 EGS to primary school
2. Opening of 15 new primary schools
3. Upgradation of 649 Primary schools to upper primary schools.



**Recommendations:**

1. **Upgradation of 54 EGS** to primary school is recommended
2. **Opening of 15 new primary schools** is recommended but state is advised to upgrade its backlog of EGS centres on priority.
3. **Upgradation of 598 primary schools** to upper primary schools is recommended in the following districts.

SNo.	Name of Block/ Municipal Area	No. of UPS proposed	No. of UPS recommended	Remarks
1.	Amritsar	58	58	PS to UPS ratio is 2.3 and there is a gap of 58 UPS.
2.	Bathinda	12	9	Only Sangat block qualifies for one UPS. All other blocks have less than 2:1 ratio and there is no gap in UPS in any other block. 8 UPS are recommended as there are equal numbers of unserved habitations in Villages with 40% SC population.
3.	Fatehgarh Sahib	31	28	Khamano block has proposed for 3 UPS but it has less than 2:1 ratio and has no gap in UPS so 3 UPS are not recommended.
4.	Ferozepur	64	55	7 UPS in Abohar and 2 UPS in Khuian Sarwar are not as these blocks have less than 2:1 ratio and there is no gap in UPS
5.	Gurdaspur	88	86	2 UPS in Dhar Kalan block are not recommended due to favourable PS to UPS ratio and lack of gap in UPS
6.	Hoshiarpur	64	64	PS to UPS ratio is 2.75 and there is a gap of 176 UPS.
7.	Jalandhar	11	11	PS to UPS ratio is 2.1 and there is a gap of 21UPS
8.	Kapurthala	31	24	7 UPS in Phagwara block are not recommended due to favourable PS to UPS ratio and lack of gap in UPS
9.	Ludhiana	4	4	4 UPS are recommended as there are 5 unserved habitations in Villages with 40% SC population.
10.	Mansa	10	4	Only Sardulgarh (u) Block qualifies for 4 UPS. All other blocks have less than 2:1 ratio and there is no gap in UPS in any other block
11.	Moga	4	3	3 UPS are recommended as there are equal numbers of unserved habitations in Villages with 40% SC population.
12.	Mohali	53	49	4 UPS are not recommended. In Derabassi 16 UPS are recommended against proposed 17 UPS and in Kharar 17 UPS are recommended against proposed 20UPS.
13.	Muktsar	5	5	All blocks have less than 2:1 ratio and there is no gap in UPS in any block. But 5 UPS are recommended as

				there are equal numbers of unserved habitations in Villages with 40% SC population.
14.	Nawanshaher	26	16	2 in Auri, 4 in Banga and 4 in Nawshera are not recommended respectively as these blocks have favourable ratio of PS to UPS and there is no gap in UPS as well.
15.	Patiala	45	45	
16.	Ropar	100	98	2 UPS are not recommended. In Anandpur Sahib 17 UPS are recommended against proposed 18 UPS and in Morinda 7 UPS are recommended against the proposed 8 UPS.
17.	Sangrur	5	1	All blocks have less than 2:1 ratio and there is no gap in UPS in any block but one i UPS is recommended for village with 40% Minority population
18.	Tarntaran	38	38	
	<b>Total</b>	<b>649</b>	<b>598</b>	

### C. Interventions for Out of School Children

Performance during 2008-09:

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

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
6-10	16053	13959	30012	2864	2491	5355	12868	11287	24155
11-14	37512	32933	70445	7572	5177	12749	12141	10869	23010
<b>Total</b>	<b>53512</b>	<b>46892</b>	<b>100457</b>	<b>10436</b>	<b>7668</b>	<b>18104</b>	<b>25009</b>	<b>22156</b>	<b>47165</b>

State has covered 95240 children in 2008-09. The coverage has been made under the following interventions.

Target and Achievement	Direct Enrollment	NRBC	RBC	Total
Target	30012	71436	1200	102648
Achievement	24657	69576	1007	95240
% Achievement	82.15	97.39	83.91	

#### Observations:

- 18104 out of school children who could not be covered in 2008-09, include 14402 migratory children and 3509 children who have by now crossed the 14 years of age.
- Among the covered children state has reported the coverage of those children also who were not identified during HHS conducted in Jan 08. As the state was unaware about the presence of 12694 out of school children, planning for the coverage of these children was not done while formulating AWP&B 2008-09. These children were later identified by NGOs / department and were subsequently covered under AIE interventions. As a result

despite coverage of out of school children are around 95 thousand and there being only 5 thousand OOSC left, yet around 17 thousand children identified and reported in the PAB in 2008-09 remained uncovered.

3. A total of 69 thousand children are reportedly covered in NRBC but among these 17665 children (25%) have actually been directly enrolled in regular schools. These children were planned to be covered under bridge courses at the time of appraisal. PAB had, therefore, approved funds for their coverage under NRBC but state directly admitted 17665 children in regular schools without providing any bridging interventions. The fund allocated for their bridging interventions has been used for providing uniform, shoes, stationeries etc. to these children. **This is an issue of concern as the state has not only deprived these children from the bridging support required to enable them to complete elementary education within 14 years of age, but it has also made a kind of exclusion by providing these children what is not provided to a child attending regular school.**
4. The number of children actually covered in NRBC is, thus, 51911.
5. State has not been able to mainstream any child from bridge courses residential as well as non residential.

**Data on the children mainstreamed from bridge course to regular schools:**

**Table: Progress & Mainstreaming**

Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
51911	00	61146	61146

**Status of out of school children in 2009-10:**

Category	Age group	Population	Out of school Children	% of OOSC w.r.t popn. (6-14 yrs)	% of OOSC w.r.t total OOSC of the state
All Communities	6-10	2631000	33993	1.29	72.05
	11-14	1746459	13172	0.75	27.95
	<b>Total</b>	<b>4377459</b>	<b>47165</b>	<b>1.07</b>	<b>100</b>
Scheduled Caste	6-10	1019738	20776	2.03	44.04
	11-14	575950	9279	1.61	19.67
	<b>Total</b>	<b>1595688</b>	<b>30055</b>	<b>2</b>	<b>63.72</b>
Muslims	6-10	N.A	428	N.A	0.90
	11-14	N.A	364	N.A	0.77
	<b>Total</b>	<b>N.A</b>	<b>792</b>	<b>N.A</b>	<b>1.67</b>

**Observations:**

As equity is the corner stone of SSA, state is required to give a focused attention to its marginalized sections. As is evident from the table above, share of scheduled cast children among out of school children far exceeds their share in eligible age group. While share of SC

children in school age group is 36% only, but their share in out of school children is 64%. Most of the SC children who are out of school belong to 6-10 years age group, considering the fact that state has universal access at primary level the high share of SC children in OOSC clearly indicates that there is an issue of 'social access' which state needs to address on priority. Strong community mobilisation to sensitise parents to send their children in school and to ensure that there are no single teacher school in SC concentrated areas may be some of the measures to address this issue of equity. It may also be important for the state to sensitise teachers during teacher training.

While SSA encourages involvement of NGOs it also, at the same time, underlines the need that this involvement should be purposeful with necessary check and balances and must contribute in achieving the goal of UEE. State has involved NGOs for running bridge courses and the task of identifying the children who may require bridging intervention was also left to the same NGOs. As a result NGOs reported more number of out of school children than the number reported by household survey which was done just three months back.

State has given the task of running bridge courses to district Red Cross Societies as part of NGO involvement. These societies neither have mandate nor experience for education and particularly accelerated education where situation is more challenging and dynamic. This is probably the reason why state could not mainstream any child from bridge courses to regular schools. It will be in the interest of the state if it builds the capacities of its own personnel (involving teachers including retired teachers, volunteers etc.) and conduct bridge courses on its own or at least monitor the NGOs rigorously. The TSG at the national level can provide all technical support if state decides to take such initiative.

The state had decided to close down all the 973 EGS centres w.e.f. 1<sup>st</sup> April 2008. 43880 children who were enrolled in these EGS centres were to be mainstreamed in the regular schools. The state had committed to develop a plan for tracking these children so that effective mainstreaming and transition could take place. It has also committed to maintain a separate record for at least six months to ensure the regularity of these children, in attending schools. However, state has neither tracked these children nor has it maintained a separate record of these children to ensure regularity in attending schools. State has now reported that the decision to close down all its EGS centres has adversely affected its enrolment and all EGS centres should have not been closed as now children are forced to cross some barriers like rivers, road etc to reach regular school.

State has planned to give cash stipend to children who would be enrolled in bridge courses under AIE. Since cash incentive to anyone (teacher, children or anybody else) is not allowed, state is advised to refrain from giving cash incentives to children.

Last year state had planned for the coverage of migrating children albeit it could not cover any of them but this year state has just not planned for education of children of migratory labourers. Discussion with state team has revealed that State is reluctant to spend money on children that do not belong to the state of Punjab. This is one issue which has been constantly discussed with the state that it needs to have a rights based approach for achieving UEE not only in the state but also in the country as a whole.

**Proposal of the State:**

No. of OoSC as per HHS	No. of Out of School Children proposed to be covered under different strategies in 2009-10						
	No. of Children to be directly enrolled in School	No. of Children to be enrolled in NRBC	No. of NRBC/A IE Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	Total No. of Children to be enrolled	Total No. of Centres
47165	8054	36811	1841	2300	46	47165	1887
Cost and Duration	Nil	Rs. 3000/ child for 1 Year		Rs. 10,000/ child for 1 Year			

Total Children to be continued	Total Centres to be continued	Proposal for continuing children in 2009-10					
		No. of Children to be continued in NRBC	No. of NRBC Centre	No. of Children to be continued in RBC	No. of RBC Centre	No. of Children to be continued in NRBC	No. of NRBC Centre
		17087	854	1007	20	3941	150
Costing and duration		Rs. 3000/ child for 1 Year		Funds not proposed. Children will continue till Nov./ Dec. 09		Funds not proposed. Children will continue till Aug. 09	

**Time Frame of the AIE Activities: 2009-10**

Activities	Apr 09	May 09	Jun 09	Jul 09	Aug 09	Sep 09	Oct 09	Nov 09	Dec 09	Jan 10	Feb 10	Mar 10
Identification of bridge course centers I, II & III and Bridge Course volunteers.	√											
Identification of scholastic ability of Out of School Children and their priority.	√											
Printing of Bridge Course books.	√											
Enrollment drive for Bridge Course I, II & III.	√											
Training of Bridge Course volunteers.	√											
Monthly Review Meeting of AIE coordinators.	√	√	√	√	√	√	√	√	√	√	√	√
Disbursement of TLM and other material.		√										
Starting of Bridge Course I, II and III.		√										
Monitoring of mainstreaming of children enrolled during 2008-09 in formal schools.			√	√	√	√	√	√	√	√	√	√

Quarterly assessment of learning levels.				√				√				√
Painting and quiz competitions								√				
Final evaluation of out of school children.												√
Mainstreaming of children of 2009 in April 2010.												

### Recommendations:

SNo.	Name of Scheme	No. of Centres	No. of Children to be covered	Unit Cost
1	During Enrolment Drive	--	8054	
2	NRBC (Fresh OSC 7-8 yrs)	806	16101	@ Rs. 30,00/ Child for six months
3	NRBC (Fresh OSC 9-14 yrs)	1099	21960	@ Rs. 30,00/ Child for one year
4	RBC (Fresh OSC)	21	1050	@ Rs. 10,000/ Child
<b>Total</b>		<b>1926</b>	<b>47165</b>	
5	Children to be continued for one year in NRBC	854	17087	@ Rs. 1,500/ Child
6	Children to be continued for six months in NRBC.	198	3941	No amount proposed and recommended
7	Children to be continued for one year in RBC.	20	1007	

## (II) School Infrastructure

### A. Civil Works

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

Civil works allocation approved by PAB for AWP&B 2008-09 is Rs.6404.877 lakh including spillover of previous year. The State has incurred expenditure Rs.5892.68 lakh leaving a spillover of Rs.512.197 lakh. The progress report shows spillover of Rs.482.417 lakh. The State has to reconcile these figures. The %age expenditure works out to 92%. The physical completion rate works out to 100.47%. The State team informed that extra completion rate has been actually done in the field and the achievement is more than the target set by PAB. This needs to be reconciled/ verified. State claim to have completed all civil works but there was no technical hand at any level. However State has recently appointed district engineers for all the 20 districts. After detailed analysis it was observed that there are still 2BRCs, 1CRC, 47 new school buildings, 55 building less schools, 96 classrooms 9 verandahs not started and 6 components in progress, for which funds have been spent in earlier years.

**Table: 1 Cumulative Progress up to 2008-09 (as on 31<sup>st</sup> Dec. 08)**

SNo.	Activities	(Rs. in lakh)					
		State Target	PAB Target	Completed	In progress	Financial	Expenditure
1	BRC/ URC	142	142	127	13	40585.6565	40063.46

2	CRC	1300	1300	1189	113
3	New School Building / Branch schools	307	534	204	51
4	Building Less School	238		162	11
5	Upgraded Primary to Upper primary	134	134	13	121
6	Additional Class Rooms Primary	7679	16744	7117	518
7	Additional Class Rooms UPS	8761		8152	586
8	Drinking Water	17531	17628	18267	34
9	Drinking Water	97		88	9
10	Toilet/ Urinals	250	17781	156	94
11	Building As Learning Aid(BALA)	12641		12551	72
12	Kitchen shed for Mid-Day-Meal	88		68	20
13	Headmaster Room UP	534		544	
14	Verandah	125		116	9
15	Furniture for upper primary (No. of Students)	76548		44710	31838
		<b>126375</b>		<b>93464</b>	<b>33489</b>

Source: Progress report ending 31<sup>st</sup> December 2008.

The cumulative outlay upto 2008-09 is Rs.40585.6565 lakh with an expenditure of Rs 40063.46 lakh. The %age expenditure works out to 99%. The State team informed that most of the balance funds shown in the progress report are the contingency provided in the unit cost which has not been spent. The completion rate works out to 74% as on 31<sup>st</sup> December 2008. The %age expenditure as on 30<sup>th</sup> September 2008 was 96%. The State is steadily and regularly incurring the expenditure.

**Table: 2 Physical and financial progress AWP&B (fresh works) during 2008-09 (as on 31<sup>st</sup> Dec. 08)**

(Rs. in lakh)						
SNo.	Activities	Targets	Completed	In Progress	Financial	Expenditure
1	CRC	146	62	84	6056.1010	5890.92
2	New School Building PS	31	1	30		
3	Upgraded Primary to UPS	134	13	121		
4	Additional Class Rooms Primary	711	196	515		
5	Additional Class Rooms Upper Primary	910	324	586		
6	Toilets/Urinals	179	108	71		
7	Separate Girls Toilets	71	48	23		
8	Drinking Mater Facility	97	88	9		
9	Furniture for Govt. UPS (No. of students)	76548	44710	31838		
	<b>TOTAL</b>	<b>78827</b>	<b>45550</b>	<b>33277</b>		

Source: Progress report ending 31<sup>st</sup> December 2008

The allocation for AWP&B 2008-09 (fresh works) approved by PAB is Rs.6056.1010 lakhs. The State has incurred expenditure of Rs.5890.92 lakhs which is 97% and completion rate is 58%. The financial achievement and completion rate of the State is substantially high as compared to other States.

**Table: 3 Tentative Cumulative Physical & Financial Progress as on 31<sup>st</sup> March 2009**

(Rs. in lakh)						
SNo.	Activities	Unit Cost (in lakhs)	Sanctioned till Date (Cumulative)	Completed (Cumulative)	In Progress (Cumulative)	Expenditure
1	BRC/ URC	6.00	142	138	2	852.000
2	CRC	2.00/2.50	1300	1305	1	2673.000
3	New School Building / Branch schools	3.00/3.50/ 4.25/4.75	307	258	2	1030.500
4	Upgraded Primary to Upper primary	6.02	134	134		806.680
5	Building Less School	3.00	238	181	1	708.000
6	Additional Class Rooms Primary	1.20/ 1.70/ 2.50	7679	7688		11914.500
7	Additional Class Rooms Upper Primary	1.20/ 1.70/ 2.50	8761	8665		14359.700
8	Toilet & Drinking Water	0.35/	17531	18322		6135.850
9	Toilet/ Urinals	0.45	250	250		112.500
10	Drinking Water	0.25	97	97		24.250
11	Building As Learning Aid (BALA)	0.02	12641	12641		252.820
12	Kitchen shed for Mid-Day-Meal	0.65	88	88		57.200
13	Headmaster Room (UP)	1.20	534	544		640.800
14	Verandah	1.00/1.20	125	116		141.660
15	Furniture for upper primary (No. of Students)	0.005	76548	76548		382.740
<b>Total</b>			<b>126375</b>	<b>126975</b>	<b>6</b>	<b>40092.20</b>

**Source: State team report**

The allocation upto 2008-09 approved by PAB is Rs.40585.6565 lakhs. The State has shown tentative expenditure of Rs.40064.20 lakhs, which is 99%. The completion rate works out to 100.47%, although 6 components are in progress and 208 tentatively not started on 31<sup>st</sup> March 2009. The State need to be reconciled the target and completion rate with each and every district to arrive at actual position on the ground.

The actual cumulative physical and financial progress as on 31<sup>st</sup> December 2008 has been compared with the tentative progress achieved as on 31<sup>st</sup> March 2009 which is as under:

Period	Targets	completed	In Progress	Not Started	Financial Achievement (in lakh)
31.12.08	126375	93464	33489		40063.46
31.03.09	126375	126975	6	208	40064.20



The State is showing in tentative progress report of 31<sup>st</sup> March 2009, 6 components in progress and 208 components yet to start but without any financial spill over. There appear to be some anomaly in financial achievement.

**Table: 4 Tentative AWP&B 2008-09 Physical & Financial Progress as on 31<sup>st</sup> March '09**

(Rs. in lakh)

SNo.	Activities	Target for 2008-09	Completed	In Progress	Expenditure as on 31st March, 2009
1	CRC	146	146	-	365.000
2	New School Building (Primary)	31	31	-	147.250
3	Upgraded Primary to Upper primary	134	134	-	806.680
4	Additional Class Rooms Primary	711	711	-	1777.500
5	Additional Class Rooms Upper Primary	910	910	-	2275.000
6	Toilets/Urinals	179	179	-	80.550
7	Separate Girls Toilets	71	71	-	31.950
8	Drinking Water Facility	97	97	-	24.250
9	Furniture for Govt. UPS (No. of students)	76548	76548	-	382.740
	<b>TOTAL</b>	<b>78827</b>	<b>78827</b>	<b>-</b>	<b>5890.920</b>
<b>Approved Annual Works Plan (Fresh) F.Y. 2008-09 including spill over (Rs. In lacs)</b>		<b>Expenditure on Civil Works (Rs. In lacs)</b>		<b>Percentage Expenditure</b>	
<b>6404.87700</b>		<b>5890.920</b>		<b>91.98%</b>	

Source: State Plan AWP&B 2008-09

The State has fresh allocation of Rs.6056.1010 lakhs for 2008-09 and including spillover, works out to Rs.6404.877 lakhs. The State has shown expenditure of Rs.5890.920 lakhs which is 91.98%. The spillover for 2009-10 will be Rs.513.957 lakhs. The completion rate of the components of 2008-09 has been shown as 100%. If tentative progress of 100% is actually achieved on 31<sup>st</sup> March, it will be commendable.

The comparison of progress as on 31<sup>st</sup> December 2008 and as on 31<sup>st</sup> March 2009 for works approved in AWP&B 2008-09 are as under.

Period	Targets	completed	In Progress	Not Started	Financial Achievement (in lakh)
31.12.08	78827	45550	33277	----	5890.92
31.03.09	78827	78827	-----	----	5890.92

The spillover of AWP&B 2007-08 consisting of 1 BRC, 459 CRCs, 9 Primary school buildings, 1421 additional classrooms and 11441 BALA units have been completed as intimated by the State through E-mail dated 05.03.09. The State has complied with commitment made in PAB 2008-09.

As already mentioned above, State will be tentatively completing all civil works components of AWP&B 2008-09.

**Table: 5 Details of Physical and financial spill over for 2008-09 (as on 1/04/09)**

(Rs. in lakhs)

SNo.	Activities	Physical		Total	Total fin.
		Work in progress	Work not started		
1.	BRC	2	2	4	
2.	CRC	1		1	10.950
3.	New School Building ( Primary)	2	47	49	14.821
4.	Building less primary	1	56	57	
5.	Upgraded Primary to UPS				24.120
6.	Additional Class Rooms Primary		96	96	203.826
7.	Additional Class Rooms UPS				222.882
8.	Toilets/Urinals				2.417
9.	Separate Girls Toilets				0.959
10.	Drinking Mater Facility				0.728
11.	Verandah		9	9	
12.	kitchen sheds				1.716
<b>Total</b>		<b>6</b>	<b>210</b>	<b>216</b>	<b>482.419</b>

Source: State Report

The State team informed that spillover budget of 482.419 lakhs pertain to 3% contingencies only.

State has almost completed the targets of civil works components barring 2 BRC, 47 New Primary Schools, 56 Building less PS, 96 ACR and 9 Verandah which are yet to start. As per progress report of AWP&B of 2007-08 & 2008-09, all components have been completed. This shows that the spillover components are for earlier years for which funds have been disbursed but works have not been started for one reason or the other.

**The appraisal team suggests that State should immediately take up these components to avoid any financial problem at later stage.**

**Table: 6 Assessments of Gap & Proposals and appraisal team recommendations**

Total requirement	Status as on 1-04-2009	Proposed in 2009-10	Gap	Appraisal team recommendation	Remarks
CRC	199	185	14	185	If budget is available
Up gradation of EGS to PS	82	69	13	69	Priority
Saturation of special focus categories SC/ST habitations as worked out by the States (PS)	6	6*	0	0	Priority
New Upper Primary School	649	649	0	588	Priority
ACR	6448	4035	2413	1833	After saturation of schools buildings
Toilet	2174	115(U)	2059	115	After above priorities
Girls Toilet	3451	142	3309	142	After above priorities
Drinking Water	591	24 (U)	567	24	After above priorities

Total requirement	Status as on 1-04-2009	Proposed in 2009-10	Gap	Appraisal team recommendation	Remarks
Major Repairs	1468	1468	0	0	Guidelines are not fulfilled
Boundary Wall Primary	795260 (in mtrs)	795260 (in mtrs)	0	0	After completion of gaps, toilets and DWS
Boundary Wall Upper Primary	519056 (in mtrs)	519056 (in mtrs)	0	0	

Source: State Report

The State has priorities the selection of location of various components provided in the district plan as per MHRD guidelines.

The requirement of common toilet, Girls toilets and DWS has been worked out for the State but has proposed only for urban areas and Girls toilets. The State is coordinating with the PHE department for convergence of the facilities in the primary and upper primary schools.

The State has completed all the targets of 2007-08 & 2008-09, however some of the components sanctioned earlier before 2006-07 are yet to start.

State has sufficient capacity to build PS, UPS and ACR but they need the technical personals at block and State level to provide resource support to the community so that work is carried out as per design and drawings.

The State has already completed 3620 classrooms in 2007-08 and shall be completing tentatively 4156 classrooms during 2008-09.

- The State can complete the targets recommended by appraisal team for 2009-10
- The State has 1499 cluster resource coordinators but PAB has approved 1300 buildings for CRC. 199 CRC buildings are yet to be approved. However first priority will be school infrastructure.
- The guidelines for major repairs are not fulfilled.

**Table: 7 District wise proposal/recommendation of the major component is appended below**

Name of the District	Proposal			Recommendation by appraisal team		
	EGS up gradation and New PS	New UPS	ACR	EGS up gradation and New PS	New UPS	ACR
Amritsar	4	58	259	4	58	101
Barnala	0	0	179	0	0	68
Bathinda	2	12	321	2	9	132
Faridkot	0	0	81	0	0	81
Ferozepur	9	64	558	9	55	110
Fatehgarh Sahib	7	31	35	7	28	35
Gurdaspur	2	88	466	2	86	130
Hoshiarpur	3	64	127	3	64	99
Jalandhar	2	11	107	2	11	107
Kapurthala	8	31	251	8	24	85
Ludhiana	0	4	102	0	4	102

Name of the District	Proposal			Recommendation by appraisal team		
	EGS up gradation and New PS	New UPS	ACR	EGS up gradation and New PS	New UPS	ACR
Mansa	24	10	240	24	4	75
Moga	0	4	234	0	4	140
Mohali	2	53	52	2	38	0
Muktsar	0	5	411	0	5	136
Nawanshahr	1	26	40	1	16	40
Patiala	2	45	149	2	45	149
Ropar	3	100	90	3	98	0
Sangrur	0	5	201	0	1	201
Tarn Taran	0	38	132	0	38	42
<b>Total</b>	<b>69</b>	<b>649</b>	<b>4035</b>	<b>69</b>	<b>588</b>	<b>1833</b>

As per MHRD guidelines the priority for school infrastructure is to be for up-gradation of EGS, New PS, New UPS, ACRs, Toilets and Drinking Water facilities, Boundary Walls etc. The gaps are to be taken as per availability of ceiling for civil works.

**Analyzed DISE data of 2008-09 (30<sup>th</sup> September 2008) and the ACR analysis of DISE 2006-07 by TSG for comparison are as under**

SNo.	Districts	Gap in Classrooms as per DISE 2008-09/ actual Survey	Gap in Classrooms as per DISE 2006-07
1.	Amritsar	580	-148
2.	Barnala	258	
3.	Bathinda	321	32
4.	Faridkot	148	-17
5.	Ferozepur	581	-38
6.	Fatehgarh Sahib	89	-125
7.	Gurdaspur	619	-4
8.	Hoshiarpur	246	-2
9.	Jalandhar	383	-4
10.	Kapurthala	251	-20
11.	Ludhiana	370	-10
12.	Mansa	326	-2
13.	Moga	246	-1
14.	Mohali	127	103
15.	Muktsar	415	-34
16.	Nawanshahr	65	-79
17.	Patiala	385	89
18.	Ropar	187	-135
19.	Sangrur	484	30
20.	Tarn Taran	367	512
	<b>Total</b>	<b>6448</b>	<b>766</b>

There are substantial variations in the DISE data for ACR. The gaps in ACR were discussed with State team and SPD, it was informed that there has been increase in enrollment and also DISE data has been collected very carefully during the current year. The gap is near actual and has to be relied upon. The appraisal team is taking DISE data worked out by State of 2008-09 for all intent and purposes for AWP&B 2009-10.

**Table: 9 PS & UPS SANCTIONED YEARWISE**

Schools	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total Sanctioned	Schools opened
PS						88	9	31	128	128
UPS							1	134	135	135

**Table: 10 PS & UPS BUILDINGS SANCTIONED YEARWISE**

Schools Buildings	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total Sanctioned
PS New						88	9	31	128
PS Re Cons								-	
UPS New							1	134	135
UPS Re Cons									

**Note:** As per Statement above, the State has already saturated school buildings upto 2008-09 and no backlog has been left for 2009-10.

**Unit Cost:** - The State has proposed revised unit cost as given in the plan. The revise unit cost and unit cost approved in 2008-09 are given below:

**Table: 11 Proposed revised rates for civil works based on revise PWD rates. (Unit Cost)**

Name of work	Plinth area (Sqm)	Plinth area Rate (in Rs.)	Total Unit Cost (in lacs)	Less (10% contractor profit) = iv-(10% of iv)	3% cost for supervision & Monitoring =3% of v	Total unit cost (In Lakhs)	Previous Unit Cost (In lakhs)	Proposed Unit cost for 2009-10
i	ii	iii	iv	v	vi	vii	viii	ix
Upper pry. school	220.37	5922/	13.05	11.75	0.35	12.10	6.200	9.270
Pry School	158.27	6407/	10.14	9.13	0.27	9.40	4.893	6.180
CRC/ ACR	89.88	5786/	5.20	4.68	0.14	4.82	2.575	2.575
Toilets	9.10	16483	1.50	1.35	0.04	1.39	0.450	0.515
Girls toilets	9.10	16483	1.50	1.35	0.04	1.39	0.450	0.515
HM room (UP)	55.39	8215/	4.55	4.10	0.12	4.22		1.545
Verandah	16.72	5144/	0.86	0.77	0.02	0.80		0.618
DWS							0.250	0.309
Major Repair								As per estimate
Boundary wall PS								0.00845 per mtr.
Boundary wall UPS								0.00845 per mtr.
Electrification								0.750
Electrification UP								0.900
Furniture							0.005	0.005

**Source: State Plan**

The State has revised unit cost of Primary school, Upper primary school, HM Rooms, electrification and Boundary wall. The State team has not brought any notification for the new unit cost. The matter was discussed with SPD on 06.03.09 who happened to be in Delhi. He informed that unit cost has already been approved by the Secretary School Education Punjab on the file. He further informed that he was not aware of the procedure that the unit cost is also to be

notified. He assured that unit cost will be got notified at the earliest possible and requested for providing new unit cost. The unit cost of UPS includes sanitation block, kitchen shed and 3 classrooms with HM rooms. The primary school will have 2 classrooms, toilet block, kitchen shed. All ACRs, UPS, PS also include Bala elements in the unit cost. The State has provided 3% contingency charges for third party evaluation.

The electrification of primary and upper primary schools appears to be high and some model estimates on pilot basis may be prepared to arrive at average unit cost. Until the exercise is done, the item of electrification is not to be taken in the AWP&B 2009-10.

Appraisal team recommends new unit cost in the AWP&B 2009-10, except electrification.

## B. Major Repairs

**Table: 12 Proposals for Major Repairs**

SNo.	Name Of District	Proposal for 2009-10	
		Physical	Financial
1	Amritsar	77	41.64
2	Bathinda	25	64.64
3	Barnala	37	71.08
4	Faridkot	16	8.23
5	Ferozepur	115	167.75
6	Fatehgarh Sahib	82	223.70
7	Gurdaspur	349	308.18
8	Hoshiarpur	149	370.44
9	Jalandhar	73	92.49
10	Kapurthala	61	31.27
11	Ludhiana	22	30.11
12	Mansa	16	27.82
13	Moga	30	53.15
14	Muktsar	45	66.52
15	Mohali	21	15.68
16	Nawanshar	29	59.95
17	Patiala	133	113.71
18	Ropar	30	23.96
19	Sangrur	94	141.18
20	Tarn Taran	64	100.15
<b>Total</b>		<b>1468</b>	<b>2011.64</b>

- The State has prepared estimate for major repair for all district. Appraisal team has seen some of the estimates and these are of routine type, without applying the technical requirement for such repairs. Photographs of these buildings have also been taken and brought for appraisal teams. The details required as per guidelines for year of construction and name of the school has also be given, however these are not part of the district plan.
- The decentralized system of technical and financial assessment and approval for major repairs is not in place at the district level.
- The State has not developed repair manual for carrying out major repair.

- As major repairs need special attention and technical supervision at block level which is not available presently.

As the above three parameters are not met with, appraisal team do not recommend the major repair components for 2009-10.

**C. Furniture:**

**Table: 13 Proposals for Furniture**

Name of the District	Proposal		
	Physical		Financial (in lakh)
	No. of Upper Primary Schools	No. of Students	
1	Bathinda	24	17.17
2	Ferozepur	226	106.17
3	Gurdaspur*	473	303.79
4	Hoshiarpur	310	208.82
5	Jalandhar	115	65.95
6	Kapurthala	68	22.75
7	Ludhiana	159	88.18
8	Muktsar	89	42.24
9	Mohali	26	17.82
10	Nawanshar	85	57.37
<b>Total</b>	<b>1575</b>	<b>186046</b>	<b>930.23</b>

SFD A & B districts –\* Gurdaspur - SFD A

The furniture can only be approved if the allocation of the district is within 24% of the AWP&B. The State has large infrastructure gaps in up-gradation of EGS, UPS and Classrooms. In case in particular district where the allocation is below 24%, the furniture item can be give.

**Detail of SFD A and B district if any**

The State has Gurdaspur and Ropar district with adverse PS : UPS ratio where 50% allocation can be given mainly for UPS. The State has no SFD B category district having more than 3000 classrooms gaps.

**Table: 14 Management Structure in Civil work**

Post	Sanctioned	Filled	Vacant
<b>State level</b>			
Executive Engineer	1		Recruitment is in process
Deputy Manager (CW)	1	1	
Asstt. Manager (CW)	4	1	
Expert			
Junior Engineer			
<b>District Level</b>			
Sub Divisional Engineer	20	20	
District Resource Persons	24	24	
Asst. Engineer			
Coordinator			

<b>Block level</b>			
Junior Engineer			
Block Resource Persons	216	216	
<b>Total</b>	<b>266</b>	<b>262</b>	

State has approved 5 non technical personals at State level, 24 district resource persons at district level 216 block resource persons at block level. Appraisal teams recommend that instead of non technical personals at State and block level. The State may recruit Technical personals as per MHRD guidelines at all levels to provide necessary technical resource support and adequate technical supervision for large components being sanctioned during 2009-10. State has recently recruited only 20 SDEs one for each districts.

#### **Third Party Evaluation:**

State has recruited recently district engineers for all the districts but has neither technical personals at State level and block level. The State has not been able to engaged third party evaluation so far. The system leaves the civil works constructions at the mercy of non technical people. The State should immediately employ technical personals at all levels and also start third party evaluation without further delay.

#### **School Mapping:**

The school mapping has been not started so far. The State team informed that process has initiated for taking up school mapping.

#### **Environmental assessment:**

The Joint Secretary-II had advised through D.O.No3-6/2008-EE.16 dated November 17, 2008, advised all the State and UTs to completed school environmental assessment of 1/3<sup>rd</sup> of the school during the current financial year as per commitment made to the Development Partners to meet their funding conditions. **The State has not initiated the environmental assessment so far.**

#### **Asset Register:**

The State team informed that the asset register school wise, compiled at block and district level have been completed. The State was advised to send the register to the Divisional Head looking after Punjab State.

#### **Issues:**

- As per spill over works at Table 5 the State has 2 BRCs, 47 New School Buildings, 56 Buildings-less schools, 96 Classrooms and 9 Verandah still not started from target approved by PAB before 2006-07 and 6 components in progress. As per State report funds have since been disbursed to VDCs since long. These components must be started immediately to avoid any problems with the passage of time.
- As per Table 14 the State has non technical personals 5 at State level 24 at district level and 216 at block level to look after civil works. These personals can be replaced with technical personals for providing necessary technical resource support and adequate supervision for civil works components.
- State need to monitor the building maintenance funds more effectively as some of the photographs shows that buildings have not been maintained for many years.



### (III) Quality Related Issues

#### 1. Information about Learning Achievement (LA) Surveys:

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

Learning achievement of students has been analyzed based on DISE and NCERT's learning achievement survey findings and also based on quality monitoring formats collected quarterly. Brief reflections are as under.

**Feedback from DISE:** Learning achievement trends are reflected in the under mentioned table, available since 2003-04.

**Learning achievement as per DISE**

DISE refer. Year	Class V		Class VII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2003 - 04	135409	20635	82893	16881
DISE 2004 - 05	294764	64083	156515	23951
DISE 2005 - 06	248471	56094	134475	25832
DISE 2006 - 07	254519	51596	154199	22813
DISE 2007 - 08	236763	78193	127859	16792

The data reveals no clear trends in the pass percentage as well as in the percentage of students scoring < 60% at class V and VII levels. The up and down trend is sporadic and indicates that the State does not have any strategic intervention, which could be identified as a key to usher in a clear quality road map

**Findings of NCERT study on learning achievement (BAS and MAS):** The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

	Language		Maths		EVS		Social Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
<b>Class III</b>	54.29	66.98	53.89	58.07				
<i>National Average</i>	<b>63.12</b>		<b>58.25</b>					
<b>Class V</b>	58.04	57.75	49.62	48.43	50.18	49.69		
<i>National Average</i>	<b>58.37</b>	<b>60.31</b>	<b>46.51</b>	<b>48.46</b>	<b>50.30</b>	<b>52.19</b>		
<b>Class VII</b>								
<i>National Average</i>	<b>54.24</b>	<b>51.24</b>	<b>30.50</b>	<b>38.76</b>	<b>37.78</b>	<b>39.87</b>	<b>34.04</b>	<b>40.89</b>
<b>Class VIII</b>	25.61	59.41	32.57	41.97	26.51	41.32	22.53	45.92
<i>National Average</i>	<b>53.86</b>	<b>56.13</b>	<b>39.17</b>	<b>41.50</b>	<b>41.30</b>	<b>41.75</b>	<b>46.19</b>	<b>46.94</b>

Source: NCERT's BAS and MAS

The Appraisal Team has looked at the findings of the NCERT's Base Line Achievement Survey for Classes III, V and VIII for a broad idea about the performance of students. Following table provides the information along with the national mean averages.

### Learning Achievement of students on NCERT's BAS

State	Class III		Class V			Class VIII			
	Language	Maths	Language	Maths	EVS	Language	Maths	Sc.	S. Sc
Punjab	54.28	53.89	59.23	49.62	50.18	25.42	32.51	26.31	22.35
National Mean Avg	63.12	58.25	58.57	46.51	50.30	52.45	38.47	40.54	45.00

Source: NCERT's BAS findings

The above table reflects over all performance of the children in different subjects and the key observations are as under:

- At class III level the children have low performance as against the National mean.
- In class V the performance is slightly better or comparable to the National average.
- Achievement level in class VIII is although poor in all the subjects as compared to the national average, hence it needs improvement at all levels in each subjects.

Following table compares the findings of the BAS and MAS of NCERT for class V.

### Learning Achievement of students in NCERT's BAS and MAS

State	EVS		Language		Mathematics	
	BAS	MAS	BAS	MAS	BAS	MAS
Punjab	50.18	49.69	58.04	57.75	49.62	48.43
<b>Weighted Mean</b>	<b>50.30</b>	<b>52.19</b>	<b>58.57</b>	<b>60.31</b>	<b>46.51</b>	<b>48.46</b>

Source: NCERT's BAS and MAS findings

The above table indicates that there is a decreasing trend in the performance of students in MAS over BAS.

The trends emerging out of the above reflections that the State needs to improve the performance of schools and students, on a continuous basis through organized pedagogical renewal processes and also suggests, that academic support system and monitoring mechanism needs to be strengthened on priority.

#### Parrho Punjab Programme:

1. The State started a massive campaign in 2008-09 to improve the competencies, particularly in language and mathematics at primary and upper primary levels, adopting the following strategies.

- All the primary teachers were trained on special teaching methods to achieve the goal of 15% learning enhancement in reading, writing & arithmetics for primary children.
- The teachers were thoroughly trained to undertake baselines and identify the learning levels of children.
- **Baseline for primary children as done by the school teachers in the beginning of academic session 2008-09 revealed that 23.3 children in standard-I could only read letters, 25% children in standard-III could read paras and 46% children of standard-V could read stories.**

So far as numerical skills were concerned, 14.6% children of standard-I could recognize numbers, 18% children of standard-III could perform subtraction and 29% children could perform division.

- Supplementary reading material was developed with the help of primary school teachers for LEP. This included colorful reading cards, letter and number charts, posters, school registers, problem books and teaching manual for teachers.
- The primary school children were divided into 5 different groups on the basis of their performance levels in reading of languages and numeric's.
- Specialized intensive teaching was imparted to the focus groups by the trained school teachers.
- **Mid term evaluation of the programme was done by the block master trainers during November, 2008 which showed a significant improvement in the learning levels of the children. For example : Number of letter readers of class-I had increased by 19.5 PP, number of para readers of class-III had increased by 8% and that of story readers of class-V had increased by 13%.  
As regards the mathematical skills, the children of standard-I who could recognize numbers had increased by 5%, number of students of standard-III who could perform subtraction had increased by 8% and the number of students of standard-V who could perform division had increased by 12%.**
- Final Evaluation of the Programme has been planned for first week of March and it is expected that there will be further improvement in learning amongst primary children.

## **2. Modalities and Strategies under Parrho Punjab Programme:**

### **Basic Model:**

- All teachers (over 98%) were trained in special teaching methods to take up learning issues at the school level.
- Teachers were given simple learning goals in reading, writing and arithmetic.
- Goals were thrashed out in these meetings and teachers took up the LEP agenda as per the goals.
- At the end of the trainings teachers went to the schools to do a quick evaluation of their schools/classes.
- This helped teachers to know where the school stood with respect to the goals and helped them identify which children needed focus.
- Teachers were supplied with supplementary reading material aligned to the training.
- Monitoring and support of teachers with fortnightly visits to help teacher achieve goals.

### **Specialized Academic Leaders at District and Block levels :**

- SSA Punjab appointed Parrho Punjab District Coordinators from the teachers' cadre in each district. To support them, Assistant District Coordinators were appointed.
- In each block, 3 to 5 Block Master Trainers were chosen. These BMTs are enthusiastic primary school teachers with a good knack for training.

The results of the programme yielded a success rate which was beyond expectation from base line to mid term assessment. The findings are reflected in the following table giving a district wise comparison from base line to mid term

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

<b>Parrho Punjab State Report Card - MID TEST</b>													
<b>PUNJAB</b>													
<b>District-wise Comparison of Baseline vs Mid Test</b>													
<b>District Name</b>	<b>No. of Schools</b>	<b>Reading</b>						<b>Math</b>					
		<b>Std 1 - Ability to Read Letters</b>		<b>Std 3 - Ability to Read Para</b>		<b>Std 5 - Ability to Read Stories</b>		<b>Std 1 - Ability to Recg Nos.</b>		<b>Std 3 - Ability to Subtract</b>		<b>Std 5 - Ability to Divide</b>	
		<b>Base -line</b>	<b>Mid-test</b>	<b>Base -line</b>	<b>Mid-test</b>	<b>Base -line</b>	<b>Mid-test</b>	<b>Base -line</b>	<b>Mid-test</b>	<b>Base -line</b>	<b>Mid-test</b>	<b>Base -line</b>	<b>Mid-test</b>
Gurdaspur	1452	14.4	31.1	17.2	23.8	36.0	49.0	11.5	18.4	12.8	19.3	20.0	28.7
Faridkot	238	14.7	38.1	12.5	20.6	38.1	52.8	6.9	8.9	9.4	16.6	25.6	36.6
Moga	346	30.3	44.8	27.1	30.9	44.8	58.1	22.9	23.4	20.5	26.0	32.0	40.4
Ludhiana	838	21.6	37.7	24.0	31.3	43.8	55.2	13.4	17.5	16.7	23.8	24.4	35.4
Fatehgarh Sahib	439	18.9	44.5	22.9	31.8	46.0	59.6	8.0	10.6	14.0	24.9	26.2	44.2
SAS Nagar	380	18.3	38.1	21.2	28.1	40.5	50.9	13.4	15.7	18.5	24.5	33.5	44.4
Muktsar	300	25.4	42.4	25.0	32.8	56.0	65.6	15.5	23.4	14.8	24.7	32.5	46.3
Bhatinda	362	18.9	47.3	24.5	36.7	44.5	64.3	6.6	16.6	11.8	29.0	22.6	44.2
Barnala	169	27.7	46.0	28.2	36.6	50.7	62.1	10.8	17.1	17.5	26.8	29.5	40.1
Sangrur	631	20.2	38.7	26.4	32.6	48.2	58.2	9.0	13.3	14.4	22.4	26.9	39.2
Mansa	260	30.6	50.4	32.5	42.8	58.7	73.1	19.2	27.0	21.2	32.8	42.2	54.3
Amritsar	763	29.8	39.4	29.4	32.2	46.4	53.9	25.1	32.2	22.7	23.7	30.6	35.2
Patiala	939	23.8	39.3	25.9	34.2	49.9	59.7	17.1	24.9	22.5	29.3	31.8	41.8
Kapurthala	427	17.2	36.0	15.8	23.6	37.1	52.5	11.4	11.8	11.7	20.4	20.8	34.3
Hoshiarpur	1260	24.0	50.4	32.7	45.7	52.4	66.4	14.1	25.4	23.5	35.2	34.5	48.8
Taran Taran	496	23.7	42.7	21.3	26.7	37.2	45.8	17.9	27.3	15.9	20.2	20.5	29.6
Jalandhar	924	29.0	40.0	28.0	33.0	49.2	59.1	22.4	18.6	23.8	28.8	31.9	40.6
Nawan Shehar	435	23.5	48.2	26.7	37.5	42.5	62.4	15.1	17.7	22.2	30.3	29.4	48.3
Ropar	479	26.2	50.3	31.0	45.3	53.0	68.2	16.1	27.5	25.2	37.9	40.6	54.2
Ferozepur	1075	26.7	44.6	26.2	29.5	50.8	60.9	16.1	15.2	18.3	26.6	32.7	45.5
<b>Punjab Total*</b>	<b>12213</b>	<b>23.3</b>	<b>42.5</b>	<b>24.9</b>	<b>32.8</b>	<b>46.3</b>	<b>58.9</b>	<b>14.6</b>	<b>19.7</b>	<b>17.9</b>	<b>26.2</b>	<b>29.4</b>	<b>41.6</b>

\* Please note "Punjab Total" is an average of the district data and not calculated directly. The difference is minor.

The following table reflects the over all picture of the comparative difference in improving the competencies in reading, writing and Mathematics from class I to class V, which is quiet encouraging and based on the success, the state has planned to further strengthen the initiative in 2009-10.

MID TEST														
Dec 10th	Enrolment		Reading (%ge)				Writing (%ge)			Math (%ge)				
Class	Total Tested Children	%ge from Baseline	Story	Para	Word	Letter	Beginner	Can Write	Cannot Write	Division	Subtraction	Addition	Number Recg	Beginner
Std 1	248062	99.2	0.1	0.4	5.4	35.0	59.1	6.6	93.4	0.1	0.3	2.0	17.9	79
Std 2	248067	95.4	1.9	6.8	22.0	43.4	26.0	15.4	84.6	0.2	5.1	14.4	30.5	49
Std 3	265657	97.1	14.3	18.0	26.7	30.3	10.6	34.8	65.2	3.4	22.0	24.6	24.4	25
Std 4	255787	97.3	35.8	21.6	21.1	16.9	4.6	54.8	45.2	17.5	33.2	22.5	14.7	12
Std 5	241244	97.7	58.1	18.5	13.3	8.3	1.8	71.7	28.3	40.1	31.5	16.0	7.4	5
Total	1258817	97.3	21.8	13.1	17.8	26.9	20.4	36.6	63.4	12.0	18.5	16.1	19.1	34

BASELINE														
Dec 10th	Enrolment	Reading (%ge)					Writing (%ge)		Math (%ge)					
Class	Total Tested Children	Story	Para	Word	Letter	Beginner	Can Write	Cannot Write	Division	Subtraction	Addition	Number Recg	Beginner	
Std 1	250017	0.1	0.2	3.6	19.6	76.5	15.6	84.4	0.1	0.3	1.2	13.9	84.6	
Std 2	259993	1.1	4.3	20.4	38.7	35.6	31.1	68.9	0.2	3.6	12.1	31.8	52.3	
Std 3	273602	9.4	16.0	29.3	29.8	15.5	45.2	54.8	2.1	16.1	25.3	29.3	27.3	
Std 4	262878	26.3	22.7	26.1	17.7	7.1	59.5	40.5	11.6	29.0	25.7	20.1	13.7	
Std 5	247028	46.5	22.8	18.3	9.4	3.0	72.6	27.4	29.0	32.0	21.2	11.4	6.3	
Total	1293518	16.5	13.3	19.8	23.3	27.2	45.0	55.0	8.5	16.3	17.3	21.5	36.4	

**b. Learning difficulties identified in different subjects where children score low and need more academic support are as under:**

- (i) Class I and II: identification of letters and numbers.
- (ii) Class II: addition and Subtraction.
- (iii) Class III & IV: flow and reading, division and multiplication.
- (iv) Class V: English reading, expression, vocabulary and division 3 digits onwards.
- (v) Class VI, VII and VIII : vocabulary, flow and reading in comprehension conceptual understanding
- (vi) Difficulty in understanding the historical events and developments and in relating the history to the real life situations.

**c. Major Factors affecting Learning Achievement:**

Attendance of teachers, attitude of teachers, adequate use of teaching aids, participatory approach of teaching learning, moral and academic home support, periodic assessment of the

learning levels by the class teachers and appropriate remediation for the weak areas are some of the important factors effecting the learning achievements of students. Regular orientation and familiarity of the teacher with innovative and effective ways of teaching boosts up the learning amongst the students.

**d. Vision of quality education and effective classroom in different subjects:**

Overall highlighting points, reflecting the vision of the State regarding quality education are listed below:-

- (i) The state visualizes the kind of classrooms, schools and quality education where every school building is complete, beautiful, clean and well planted, classrooms are fully furnished with appropriate seating for students and teachers, black boards, innovative teaching learning aids, and computers & projectors etc..
- (ii) The kind of education where children learn the art of free communication and expression and become confident to compete with the world outside.
- (iii) The quality where teacher comes fully prepared with all the essential teaching aids, transacts the business with the complete devotion, interacts and communicates openly with children, pays individual attention to the children, adopts participatory approach for teaching learning, make quick assessment of the learning acquired by every student in every subject and takes requisite remediation in the class in routine.
- (iv) The quality where every child loves to read write and perform numerical functions. The quality where every need of the child is given due care and importance.
- (v) The kind of quality education where children don't have to depend on rote memory.
- (vi) Such pattern of examination which tests the logical reasoning of the child.
- (vii) The quality, which leaves no scope for copying in the examination, rather the child should be confident enough to write exams and perform independently to secure good scores in all the subjects.

**Overall goals regarding Quality Improvement in the next 3 years:**

- (i) 100% children at primary level should be able to fluently read and write.
- (ii) The pass percentage at class V & VIII to be 100%.
- (iii) The percentage of first divisionary to go up by 50% at least.

**Nature of desired pedagogic processes and learning environment for each subject areas are envisioned as under:**

<b>Language:</b>	Model reading and writing by teacher, emphasis on vocabulary, independent and free reading /writing sessions, constant monitoring by class teacher, interactions by teachers with students to build up their communication skills.
<b>Mathematics:</b>	Intensive practice of fundamental operations, use of black boards by teachers and note books by students, use of graphs, use of mathematical games and activity based learning.
<b>Science:</b>	Exposure to nature, experimentation, demonstration, practical work in classroom and labs, project works, emphasis on drawing, debates and quiz competitions.

**Social Science:** Exposure visits, use of maps, reflections on social issues, project works, surveys, debates and quiz competitions.

**Arts Education:** Identification of hidden talents, teaching art and providing a platform for development of art education by way of arranging competitions in schools, blocks, districts and so on, honoring the best performer in public functions, Integration of arts with all school subjects.

**e. Development of Verifiable Learning Indicators class-wise and subject-wise:**

The State has reported that learning indicators have been developed in each subject area. The appraisal team appreciates the pedagogically sound initiative under taken by the State, which is in a right direction. The following table gives a brief account of the learning indicators identified for different classes in different subjects.

Class	Subject	Learning Indicators / Competencies
I & II	Language	Confidence in speech, flow in reading and writing
I & II	Maths	Number Concept, oral and written problems, identification of mathematical patterns, simple addition and subtraction
I & II	EVS	Observation, classification, drawing and labeling.
III & V	Languages (Punjabi, Hindi & English)	Fluent reading and expressions, sequence of expressions, Comprehension and expression.
	Mathematics	Four Fundamental operations, number concept, oral and written problems solutions.
	EVS	Conceptual Understanding, Mapping Skills, Projects, Field experiments and process skills, drawing and labeling.
VI & VII	Languages	Fluent Reading, comprehension and expressions of different discourses, writing two or three paras about know things and coherent writing and use of language discourses, vocabulary and its usage.
	Mathematics	Basic competencies of multiplication and division, conceptual understanding, problem solving, developing maths problems.
	Science	Conceptual understanding, experimentation, reporting, analysis and inference, drawing, labeling and explanation, project works, questioning and logical reasoning.
	Social Science	Conceptual understanding and reflection on social issues, information acquisition skills, recording, reporting, analysis, inference, mapping skills, project works.

**2. Designing of all inputs and related processes:**

**a. Role of community:**

The State has informed that in order to improve the ownership of the community and invoking the partnership with the school for quality improvement, the VEDCs and Community were involved in the following activities during 2008-09:-

- (i) Implementation of all the education programmes in the schools.
- (ii) Carrying out all the civil works in the schools.
- (iii) Identifying out of school children in the villages.

- (iv) Providing land for the upgradeable EGS centres
- (v) Bringing out of school children to AIE centres and schools.
- (vi) Helping the state govt. machinery to locate CWSN.
- (vii) Encouraging the parents of special children to send their wards to the regular schools.
- (viii) Appointment of education volunteers in schools and AIE centres.
- (ix) Monitoring the classroom process.
- (x) Monitoring the regularity of school teachers and students.
- (xi) Assisting the school authorities in economical procurement of the items required for school.

**Inputs and processes related to community mobilization**

State has planned for a training of 113814 community members for two days during 2009-10. The utilization of the community training grant will be done to impart training to the community leaders and VEDCs members to make them aware of the new educational schemes, welfare schemes, social issues & gender issues and to involve them in the improvement of overall educational scenario. Community will be sensitized towards the improvement in the children attendance, teacher's attendance and involvement in the school development.

**b. Role of Teacher:**

**Information on Teachers (as on Dec end 2008)**

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS		2500	2500		2400	2400		100	100
UPS		405	405		405	405			

**i. Status on teacher vacancies and the state policy on filling these vacancies:**

As per the DISE 2008 there have been 13409 vacant posts for primary teachers and 8026 for upper primary teachers. But as the state government has recruited around **10,678 primary teachers** (10,000 teachers against state govt. posts and 678 primary teacher against SSA posts) **and 4405 upper primary teachers** (4000 teachers against state govt. posts and 405 against SSA posts), the net vacancies as of now are very small in numbers. The next round of appointments will certainly fill up the gap, if any.

**ii. State policy and steps taken towards teacher rationalization.**

State has a well-defined policy for teacher rationalization under which teachers are shifted from concentrated/low PTR schools to the deficient/ high PTR schools. Rationalization of teachers is a constant and regular phenomenon. In the recent past 2000 teacher posts at primary and upper primary level were rationalized.

**iii. Performance in reference to appointment of teachers:**



### Recruitment of teachers

	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	-	2500	-	2500	-	12000 per month	SSA.Pb
Up. Primary	-	405	-	405	-	13500 per month	SSA.Pb

#### iv. Number of single teacher schools (based on EMIS- data to be provided by MIS)

As per DISE 2008 there were 1235 single teacher schools at primary level and 65 single teacher schools at upper primary level. Let it be clarified that this was the position prevailing in September 2008.

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

Since 15083 teachers (10678 primary and 4405 upper primary teachers) have been appointed during November- December 2008, virtually there is no single teacher school as of now. However the process of rationalization of teachers and new appointments against the vacancies, if any, will continue during 2009-10.

### Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
1625	785	421	241	239	235	25.83

#### vi. Highlight States/districts with higher PTR

Going by the working no. of teachers as per DISE carried out in September, 2008, few districts namely Barnala (55.42), Bathinda (46.47), Moga (43.35), Muktsar (51.41), Sangrur (40.75) and Tarn Taran (40.32) have higher PTR at primary level.

In view of sorting out the high PTR issue, as explained above the State govt. made new appointments of 10678 primary teachers done in the month of November-December, 2008 as well as the rationalization carried out during 2008-09. The above mentioned districts have normal PTR at primary level as of now. Rationalization of teachers posts and appointment against vacancies is regularly followed in the state. In the recent past 2000 teacher posts were rationalized. The teachers were shifted from concentrated/low PTR schools to the deficient/high PTR. Similarly, 10678 primary teachers and 4405 upper primary teachers have been appointed against the vacant posts in the third quarter ending December, 2008. The efforts made by the State towards filling of vacant posts and also taking up rationalization process to sort out the PTR issue is worth commendable and complied with the commitment made in 2008-09.

The following table reflects that State has no requirement of additional teachers on account of high PTR any more.

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2009-10	Gap
-nil-	-nil-	-

**Recommendations:**

Since the State has the status of over all PTR with in normal range, there is no requirement of additional teachers, hence no additional teacher is recommended.

**c. School readiness:**

It is good to note that the over all progress of the state in utilizing the grants has been good. The releases of the grants has been timely and also cent per cent. The following table gives an over all account of the progress as well as the proposal for 2009-10.

<b>Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)</b>				
<b>Distribution of Grants</b>	<b>Progress in 2008-09</b>			<b>Proposal for 2009-10</b>
	<b>Physical Target</b>	<b>Achievement</b>	<b>Percentage of Achievement</b>	<b>Phy</b>
<b>a. Teacher grant @ Rs. 500/- per teacher</b>				
Primary level	34246	34246	100%	49361
Upper Primary level	39993	39993	100%	51773
<b>Total</b>				<b>101134</b>
<b>b. School grant</b>				
Primary level @ Rs. 5000/-per school	13285	13285	100%	13559
Upper Primary level @ Rs. 7000/-per school	5424	5424	100%	6625
<b>Total</b>				<b>20184</b>
<b>c. TLE grant</b>				
New Primary schools@ 20,000/-per school	31	31	100%	69
New Upper Primary schools@ 50,000/-per school	134	134	100%	649
<b>Total</b>				<b>718</b>

Source: AWP & B, 2009-10

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

It has been planned to use the Teachers grant, school grant and TLE grant for meeting the school specific requirement relating to teaching and learning. The requisite items for the school will be utilized through the concerned VEDCs.

**Recommendation/s:**

The appraisal team recommends the State proposal for the grants as under:

- 1. Teachers grant-** 76180 teachers (35616 primary + 40564 Upper Primary)
- 2. School Grant-** 19466 schools (13490 PS + 5976 UPS)
- 3. TLE Grant-** 688 new schools ( 69 PS + 599 UPS ) as per SSA norms.

**d. Curriculum renewal:**

As per the State Plan, the State follows the curriculum developed by Punjab School Education Board. Revision of curriculum is done continuously in phased manner. The National Curriculum

Framework 2005 has been studied by the SCERT, Punjab. The recommendations for certain modifications have been sent to PSEB and to NCERT. The following table gives the over all position of the state in the curriculum related status

#### Information about Curriculum/ Syllabus

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary & Upper Primary	Curriculum has been / is developed by Punjab School Education Board	Renewal of curriculum of text books is regular phenomena, sum of the orders of text books are modified every year.	Yes	Yes	Yes	National Curriculum framework, 2005	Though the modification of the contents of the text books is done on a regular note of state education board but as per the latest information the board has no immediate plan to change any text book for the coming academic session 2009-10.

#### Textual Materials and Languages in which textbooks are published;

The State has provided following information regarding the progress of free textbook distribution in the State under SSA in 2008-09. Most of the text books are published in regional language that is Punjabi. However in order to meet the requirement of students studying in govt. aided/private schools, a small number of text books is done in Hindi and English languages too. The state provides text books to only SC children through state budget and to rest of the children the free text book distribution is made out of SSA grants. The work books are included with in the package of the text books. The following tables reflect the details about the text books being used in the State, about the cost of the text books, distribution schedule and other activities.

#### Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I -VIII	PSEB	2008-09	- It is an ongoing process. - Regular review and modification of contents of the text books goes on.	907385	20,02,87,745	Though the modification of the contents of the text books is done on a regular note of state education board but as per the latest information the board has no immediate plan to change any text book for the coming academic session 2009-10.

Source: AWP & B, 09-10

\* includes workbooks.

#### Actual prices of textbooks for classes 1-8 for Punjab:

The details of the text book and the work books along with the cost involved are given in the table below.

**Actual prices of textbooks for classes 1- 8 for Punjab**

Class	Name of the Textbook	RATE	Class wise cost of complete set of books	Total Cost of complete set of books at primary and upper primary level	Average Cost of complete set of books at primary and upper primary level
I	1 Punjabi Parvesihka	9.65	71.11	491.53	98.31
	2 Punjabi Text Book - 1	10.87			
	3 Mathematics - 1 (Punjabi)	19.07			
	4 Learn your English - 1	10.87			
	5 Workbook-I	20.65			
II	1 Punjabi Text Book - 2	9.99	64.83		
	2 Mathematics - 2 (Punjabi)	19.07			
	3 Learn your English - 2	13.32			
	4 Workbook - II	20			
III	1 Punjabi Text Book - 3	10.1	106.05		
	2 Mathematics - 3 (Punjabi)	31.35			
	3 Environmental Education - 3 (Pbi.)	19.43			
	4 Learn your English - 3	16			
	5 Wokbook - III	29.47			
IV	1 Punjabi Text Book - 4	11.75	114.91		
	2 Aao Hindi Sikho - 4	12.1			
	3 Environmental Education - 4 (Pbi.)	21.53			
	4 Mathematics - 4 (Punjabi)	23.7			
	5 Learn your English - 4	16			
	6 Workbook - IV	29.83			
V	1 Punjabi Text Book - 5	15.12	134.63		
	2 Aao Hindi Sikho - 5	16			
	3 Mathematics - 5 (Punjabi)	27.69			
	4 Learn your English - 5	18.15			
	5 Environmental Education - 5 (Pbi.)	25.25			
	6 Workbook - V	32.42			
VI	1 Punjabi Text Book - 6	12.6	227.13	791.08	263.69
	2 Aao Hindi Sikho - 6	12.6			
	3 Social Sciencē - 6 (Pbi.)	32			
	4 Physical Education - 6 (Pbi.)	5.6			
	5 Science - 6 (Pbi.)	27.23			
	6 Mathematics - 6 (Punjabi)	30			
	7 Learn your English - 6	12.6			
	8 English Grammar - 6	11.75			
	9 Geometrical Drawing and Chitrkala - 6 (Pbi.)	13			
	10 Workbook -VI	40			

Class	Name of the Textbook	RATE	Class wise cost of complete set of books	Total Cost of complete set of books at primary and upper primary level	Average Cost of complete set of books at primary and upper primary level
	11 - Punjabi Viakaran	27.23			
	12 Computer Books - VI	13.75			
VII	1 Punjabi Text Book - 7	14.75	259.71		
	2 Aao Hindi Sikho - 7	15.16			
	3 Learn your English - 7	13.3			
	4 English Grammar - 7	17.5			
	5 Mathematics - 7 (Punjabi)	27			
	6 Science - 7 (Pbi.)	40			
	7 Social Science - 7 (Pbi.)	41.5			
	8 Physical Education - 7 (Pbi.)	6.2			
	9 Geometrical Drawing and Chitrkala - 7 (Pbi.)	12.6			
	10 Workbook - Vi	39			
	11 Punjabi Viakaran - VII	16			
	12 Computer Book- VII	16.70			
VIII	1 Punjabi Text Book - 8	16.25	304.24		
	2 Aao Hindi Sikho - 8	20.98			
	3 Learn your English - 8	14.27			
	4 English Grammar - 8	20.96			
	5 Mathematics - 8 (Punjabi)	27.9			
	6 Science - 8 (Pbi.)	27.71			
	7 Social Science - 8 (Pbi.)	40.5			
	9 Physical Education - 8 (Pbi.)	9.6			
	10 Geometrical Drawing and Chitrkala - 8 (Pbi.)	16.9			
	11 Science - 8 (Pbi.) Supplementary Part 2 Environment	22.92			
	12 Workbook - VIII	51.5			
	13 Punjabi viakaran -8	16			
		14 Computer Book-VIII		18.75	
<b>Total</b>			<b>1282.61</b>	<b>1282.61</b>	<b>362</b>

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

As informed by the State the distribution of the text books was completed till May in 2008-09, but now in 2009-10 the state is fully geared to complete the distribution process with in April it self, well in the beginning of the session .

**Timeliness of Distribution of Free Textbooks:**

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	1st April	April, May	1st April 2009
UPS	1st April		

Source: AWP &amp; B, 09-10

The following table reflects the over all status of the progress in 2008-09 and also the proposal made for 2009-10

**Target, Achievement & Proposal**

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	1330531	890.529	1330531	890.529	1360650	1223.404
UPS	749777	1112.250	749777	1112.250	822205	1232.655
Total					2182855	

Source: AWP &amp; B, 09-10

**Proposal:** The State has proposed for grant of FTB to 2182855 non SC children from class I to class VIII covering 1360650 children at primary level and 822205 children at upper primary level.

**Comments:**

- It has come to the notice of appraisal team that the state has proposed to seek FTB support including the work books in the package of text books, which is permissible under norms.
- It has further been noticed that the State provides text books to SC children out of the state budget, but work books are not provided. This implies that work books are not included in the text book package, which is contradictory to the norms.
- This need to be stressed that work books must be provided to SC children as well as a State commitment.

**Recommendation:**

Out of the state proposal, the appraisal team assessed the exact number of the children in Govt. sector schools and recommended for 954123 children the FTB support including the work books in the package as under:

1. **Primary schools:** coverage for 543349 children @ 11%/- per child.
2. **Upper primary schools:** coverage for 410774 children @ 250/- per child.

PAB may like to approve.

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

In addition to the text books work books are being used by 100% govt. primary and upper primary schools. Supplementary and graded material was also used by all the primary schools during 2008-09.

State has emphasized on the preparation of contextual TLM, it's appropriate use in the class rooms and accordingly the teacher preparation during teachers training have been designed for 2009-10.

During the entire teacher-training programme during the current academic session the school teachers were advised to lay special focus on preparation/purchase of subject specific teaching aids out of the TLM grant. They were exhorted to ensure the judicious use of all such aids in the classroom. They have been sufficiently sensitized by repeated appeals that the teaching methodology and the use of adequate teaching aids has a direct bearing on the learning levels of children. All the VEDCs have been informed of the various items required for practical teaching of subjects like Maths and Science. It will be insured that teachers make it a point to purchase all such requisite materials/aids out of the TLM grant.

#### **f. Active pedagogy:**

The State has informed that no study was earlier conducted on teacher's instructional time, student learning opportunity time or the active student participation existing in the schools; but for 2009-10 the state has planned and initiated the process to have assessment on these parameters. All the DIETs/GISTCs have been involved to physically visit the schools and monitor the classroom process to take note of the actual time used by the teacher for instruction, the time for which students remains engaged in independent learning and the time for which interaction between the teacher and students as well as the student's participation in the class takes place. The visiting officers/teams will also observe the teaching methodology adopted by the class teacher. They will impart model teaching to correct the erring teachers. The findings of the study will pave a way to make the requisite shifts in teacher's instruction time, students learning opportunity time and active student participation time etc.

The State appears to be confident that the activities planned like, Teacher's training, preparation of effective teaching learning aids, preparation of supplementary reading materials for children, demonstrative and interactive methods of teaching, experimentation and activity based teaching are likely to impact the over all shift in the class room processes from teacher centric to child centric ones. The pace and extent of learning as well as achievement levels of children will get enhanced sufficiently. They will be able to develop the sense of logical reasoning and will get enabled to explore the world.

#### **g. Learning Enhancement Programme :**

##### **Progress of Learning Enhancement Programme (LEP) for 2008-09:**

With a view to improve the achievement of children in primary & upper primary schools in the State, following initiatives were taken up by the State under LEP during 2008-09.

- Execution of Parro Punjab Programme to promote reading & numerical skills of primary children by 15% by the end of 2008-09.
- Promotion of Maths and Science Education at upper primary level through Competitive Tests, Continuous Comprehensive Evaluations, Strengthening of Science & Maths labs and rigorous training of Science & Maths teachers etc.
- Implementation of Pilot Project on English "Angrezi A - Z".
- Establishment of Reading Corners in the schools.
- Special drives for community awareness in mobilization.





**Parrho Punjab Programme 2008-09:** The state conducted this massive drive in 2008-09 and achieved a phenomenal success in achieving the targets planned for the academic year. An overview of the same is as under;

- All the primary teachers were trained on special teaching methods to achieve the goal of 15% learning enhancement in reading, writing & arithmetic for primary children.
- The teachers were thoroughly trained to undertake baselines and identify the learning levels of children.
- **Baseline for primary children as done by the school teachers in the beginning of academic session 2008-09 revealed that 23.3 children in standard-I could only read letters, 25% children in standard-III could read paras and 46% children of standard-V could read stories.**

**So far as numerical skills were concerned, 14.6% children of standard-I could recognize numbers, 18% children of standard-III could perform subtraction and 29% children could perform division.**

- Supplementary reading material was developed with the help of primary school teachers for LEP. This included colorful reading cards, letter and number charts, posters, school registers, problem books and teaching manual for teachers.
- The primary school children were divided into 5 different groups on the basis of their performance levels in reading of languages and numeric.
- Specialized intensive teaching was imparted to the focus groups by the trained school teachers.
- **Mid term evaluation of the programme was done by the block master trainers during November, 2008 which showed a significant improvement in the learning levels of the children. For example: Number of letter readers of class-I had increased by 19.5 PP, number of para readers of class-III had increased by 8% and that of story readers of class-V had increased by 13%.**

**As regards the mathematical skills, the children of standard-I who could recognize numbers had increased by 5%, number of students of standard-III who could perform subtraction had increased by 8% and the number of students of standard-V who could perform division had increased by 12%.**

- Final Evaluation of the Programme has been planned for first week of March and it is expected that there will be further improvement in learning amongst primary children.

#### **ii. Modalities and Strategies under Parrho Punjab Programme:**

- All teachers (over 98%) were trained in special teaching methods to take up learning issues at the school level.
- Teachers are given simple learning goals in reading, writing and arithmetic.
- Goals were thrashed out in these meetings and teachers took up the LEP agenda as per the goals.
- At the end of the trainings teachers went to the schools to do a quick evaluation of their schools/classes.
- This helps teacher to know where the school stands with respect to the goals and helps them identify which children need focus.
- Teachers were supplied with supplementary reading material aligned to the training.
- Monitoring and support of teachers with fortnightly visits to help teacher achieve goals.

### **iii. Specialized Academic Leaders at District and Block levels**

- SSA Punjab has appointed Parrho Punjab District Coordinators from the teachers' cadre in each district. To support them, Assistant District Coordinators have also been appointed.
- In each block, 3 to 5 Block Master Trainers have been chosen. These BMTs are enthusiastic primary school teachers with a good knack for training.

### **Teacher training**

- All teachers of Punjab were trained for ten days during 2008-2009 on special teaching methods to achieve goals of the LEP.
- First training of 3 days in July 2008 (completed in three weeks all over Punjab); second training of 4 days in December 2008 (completed in four weeks all over Punjab) and third training of 3 days in Jan-Feb 2009 (completed in 3 weeks all over Punjab).
- Two-tier model of training adopted to minimize transmission loss. First a State-level training teams train 850 Block Master Trainers at the district level. Thereafter these BMTs train all teachers (over 42000 teachers) at the Block Level.
- Content of training: Each training is planned well in advance to ensure good quality and relevant content is provided to the teacher.

### **Supplementary Reading Material**

- Special material was developed for the LEP. All trainings were based on this material. This includes Reading Cards (of various difficulty levels), Letter and Number charts, Posters, School register, Math word-problems book, Games manual for Teachers, Teaching manual for teachers.
- Material developed through help of primary school teachers. All SRM for children is colourful and printed on good quality paper.

### **Evaluation**

- Evaluation played a strong role in the LEP. All children were periodically assessed for their ability in reading, writing and arithmetic.
- For baseline (July-Aug 2008), teachers conducted evaluation themselves. For mid-test (Nov 2008), this was conducted by Block Master Trainers in all schools. Similar plan for end-test (March 2009).
- Data from each school is entered centrally at Chandigarh. School, Block, District and State Report Cards distributed at all relevant levels. This helps educational administrators in identifying where the problems are and develop local solutions.
- External evaluation was also organized using a 50-school sample per district (statistically relevant sample size).

### **Monitoring and Support**

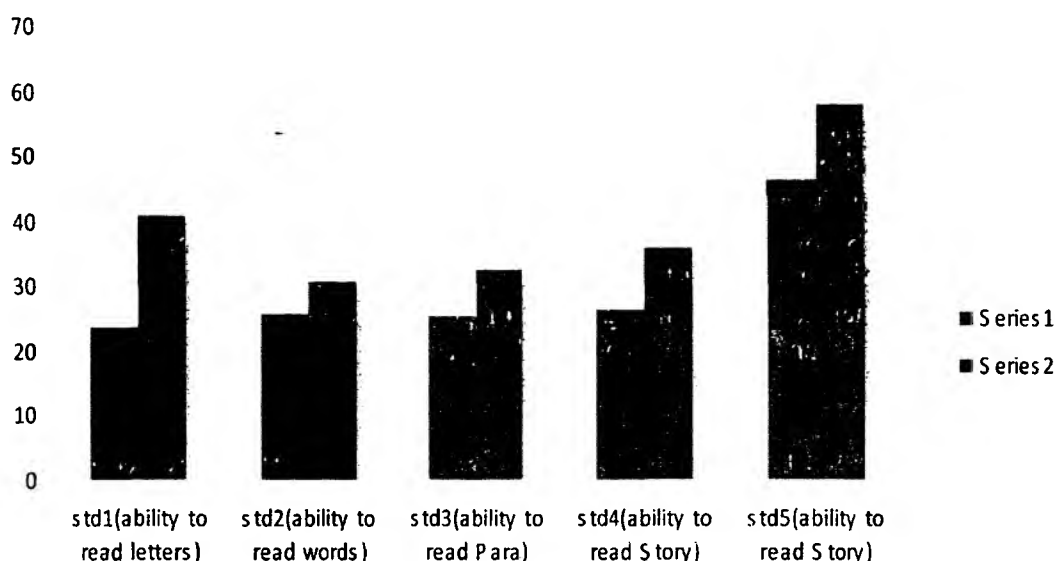
- Constant school visits to monitor the program and support teachers.
- Combining visits by various personnel, each school gets visited on average once a fortnight regarding LEP progress.
- Visitors also assess children's ability in reading, writing and arithmetic.
- Four consultants at division level have been appointed to monitor the progress of 'Parrho Punjab' project.

#### iv. Learning Outcomes:

- As per the expected outcomes, the learning in primary children should enhance by at least 15% in languages and mathematics by the end of the academic session 2008-09.
- Going by the 4 months time impact of PPP i.e. by the findings of the Mid term evaluation done in October, 2008, number of letter readers of class-I had increased by 19.5 PP, number of para readers of class-III had increased by 8% and that of story readers of class-V had increased by 13% in 4 months time.
- As regards the mathematical skills, the children of standard-I who could recognize numbers had increased by 5%, number of students of standard-III who could perform subtraction had increased by 8% and the number of students of standard-V who could perform division had increased by 12%.
- Graphic representation of the learning outcomes for Parrho Punjab Programme 2008-09 is as follows :

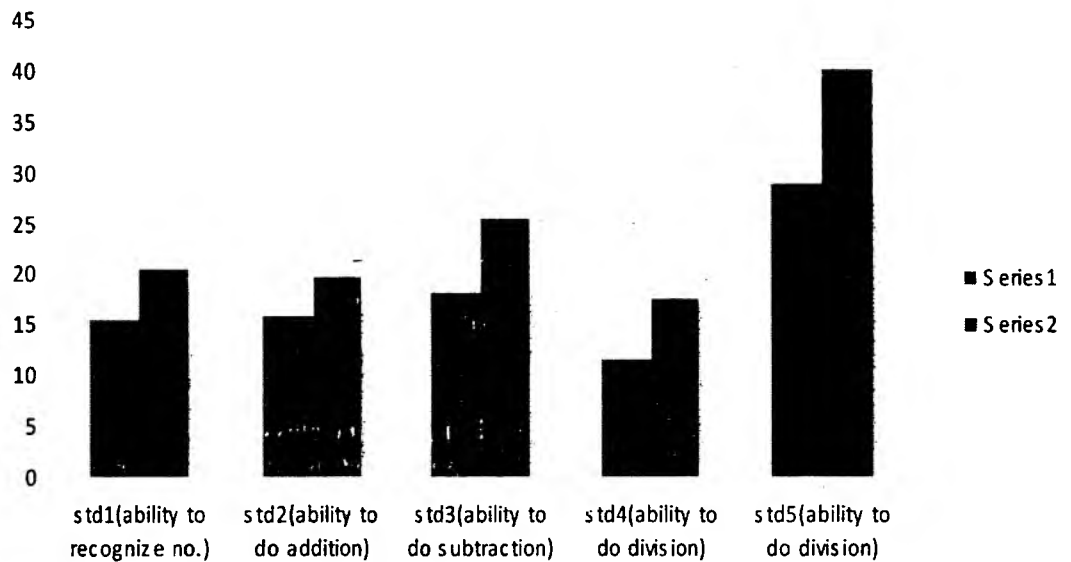
#### Project Angrezi A – Z 2008-09:

### Punjab - READING



To improve the teaching and learning of English at primary level a pilot project has been done for two districts namely Mansa & Kapurthala. Teacher Training, supplementary material for English and focused teaching have been the key points of the programme. The results are quite positive.

## Punjab - MATH



### Reading corners in schools 2008-09:

Good library books & magazines as purchased from NBT, Punjab text book board and the State Education Board have been supplied to all the primary schools so that children get an opportunity for interesting reading and their comprehensions as well as general awareness is enhanced.

Another publication titled as Aale Bhole – a monthly magazine for primary school children which is being published under SSA, is also being supplied to all primary schools.

### v. Learning Enhancement Program (Parrho Punjab) Objectives in academic year 2009-10:

After fair success of Parrho Punjab in 2008-09 it was decided by the State to continue the program with a renewed vigor. It has been decided to

- Focus on children's basic competencies in 3R's i.e. reading, writing and arithmetic
- And add a component of basic English to the ongoing program.

Specific goals in this regard have been set for the year 2009-10 is reflected as per the following tables:

#### LANGUAGE Goals (Read & Write)

Class	Letters	Words	Sentences	Textbook
Std I	50%	50%	0%	
Std II	0%	50%	50%	
Std III	0%	0%	50%	50%
Std IV-V	0%	0%	0%	100%

#### ARITHMETIC Goals

	Number Recognition	Addition	Subtraction	Multiplication Tables	Division
Std I	1-100 (100%)	One digit	One digit		

		(50%)	(50%)		
<b>Std II</b>	Up to 1000 (100%)	Two digit with carry-forward (in writing)	Two digit with borrow (in writing)	Up to 5	
<b>Std III</b>	Up to 1000 (100%)	Three digit with carry-forward (in writing)	Three digit with borrow (in writing)	Up to 10	Two digit no. with single digit
<b>Std IV-V</b>	Up to 1000 (100%)	Three digit with carry-forward (in writing)	Three digit with borrow (in writing)	Up to 20	Three digit no. with single digit

**vi. Parrho Punjab 2009-10 – ENGLISH in primary classes :(English as key-component) \_**

It is also proposed that English will be introduced as a key-component state-wide in Parrho Punjab programme in the coming academic year.

At least two teachers will be trained per school to teach English and more teachers will be trained in case of larger schools. Children in Std I-V are taught English using the phonetic model of teaching. Std I children are just given basic introduction to the alphabets and chanting of short sentences.

<b>Program Outline</b>	
Where?	All Primary schools in the state
Who teaches?	Government school teachers of the state
Who are taught?	Children from Std I-V
Teachers Trained	During April/May
Program schedule	April 2009 – March 2010

**Goals of English:**

Class	Reading & writing Letters	Reading & writing Words	Reading and writing Sentences	Conversation
I	Introduction			Limited Chanting
II	50%	50%		Limited Chanting
III		50%	50% (along with Std III textbook reading)	Limited Chanting & Question Answers
IV	-	-	100% (along with Std IV textbook reading)	Question Answers
V	-	-	100% (along with Std V textbook reading)	Question Answers

**Strategy:**

- **Teacher Training:**

To achieve the objectives of the program all the primary teachers of the state will be provided training during the month of April and May in the next academic year.

- **Supplementary reading material:**

Supplementary reading material will also be provided to all the children in all the primary schools.

**vii. Objectives of LEP in 2009-10:**

Reading is the first and most essential step towards education. Without the ability to read, a child cannot learn and move ahead in the school or in any educational program. Supplementary reading materials and Books are an important input for the child to first practice reading and subsequently acquire proficiency.

The more children read, the more they want to read. The more they read the more books they need. When children read they do many things:

- begin to talk about what they have read
- discuss what is interesting
- point out what is unusual
- and begin to link what they have read to what they know.

As they read and as they listen, they begin to make sense not only of what is in the book and what is around them but they begin to explore a wide world beyond their immediate surroundings. Thus, books are an essential ingredient for not only building basic foundations for learning but also for life.

As per the competencies based on textbooks, children are expected to learn to read simple text by the end of their first year in school. Textbooks in the early grades require children to read fluently by the end of Class II. However, available evidence shows that a large proportion of children in the early grades, are still struggling with recognizing letters or decoding words.

Further, a majority of children, especially in rural Punjab come from families where parents are not educated. Most rural homes do not have any reading material apart from textbooks. If children do not learn to negotiate text in the early stages it becomes hard for them to read textbooks, comprehend and construct meanings.

The biggest challenge in the state of Punjab is to help children read. The approach will be two pronged.

- To get children to begin to achieve basic reading skills
- To reaffirm the skills of new readers through use of non-textbook based reading material.

The Learning Enhancement Programme (LEP) will focus on developing reading at early stages i.e. in class I and II, with priority to enhance learning levels in higher language, science and mathematics.

**Planning for Learning Excellence Program (Parrho Punjab) in 2009-2010:**

Based on the success of the LEP in 2008-2009, in improving learning outcomes and classroom processes, the program should be continued for the coming year as well. While the programme will retain all the essential features of the previous year, the coming year will have some additional key features as listed below:

### Key Features to be added in 2009-2010

- English will be introduced state-wide in the coming academic year.
- Reading hour with Library programme
- Stress will be given to reading as well as writing of Punjabi.
- Basic Math skills will be further honed through a fresh infusion of specialist Math content.
- Supplementary Reading Material will be aligned closer to the textbook.
- For Std I-II Parho Punjab will become a full-day multi-grade pedagogic process and integration of school textbooks. All learning goals of these classes will be as per the LEP
- Low-achievers in Std III-IV-V will be identified to develop their skills.
- Reading and Math weeks to be organized to work in a focussed way to remedy these two subjects.

### viii. The proposal for learning enhancement programme for primary level for 2009-10:-

<b>Parrho Punjab Programme for Reading &amp; Mathematical Enhancement at Primary Level</b>				
Activity	Unit cost	Physical	Financial	Head
I to III, Supplementary Material for Children (Graded reading/Graded writing/Story books/reading cards)	Rs. 40 per child	757989	303.19	LEP
IV to V, Books for EVS and Maths (graded writing)	Rs. 40 per child	479138	191.65	LEP
I to V, Additional Books for Reading Hour (Story books/encyclopedia)	Rs. 1000 per school	13400 school	134.00	LEP
Training of teachers on LEP strategies	Rs. 100 per teacher per day			Teacher Training
Special attention to children with low performance at primary level	Rs. 2500/- per school	13400 school	335.00	Remedial Coaching
Special Summer Reading Program	Rs. 250 per school	13400 school	33.50	Remedial Coaching
Data Management & Website	Rs. 50 per school	13400 school	5.70	Management Cost
<b>SCIENCE &amp; MATH ENHANCEMENT AT PRIMARY LEVEL</b>				
Provision of Sc. Kit	Rs.1000/- per school	13400 schools	134.00	School Grant
Strengthening of Primary Maths Kit.	Rs.1000/- per school	13400 schools	134.00	LEP
Continuous and comprehensive evaluation of achievement levels of class-V children (baseline, monthly,	Rs.25/- per-child	231000 children	57.75	REMS

quarterly test and competitive exam)				
Monitoring & Supervision by BRPs, DRPs and District Science Supervisors.	Rs. 50,000/- per district	20 districts	10.00	REMS

**ix. Learning Enhancement Programme (Up. Pry.):**

State has informed that in “Learning Enhancement Programme for Science & Maths” at primary and upper primary level for 2008-09, following activities were taken up :

1. Establishment of Science & Maths cell at State level to constantly plan & execute and monitor the tasks related to LEP.
2. Appointment of District Science Supervisors to constantly monitor the teaching -learning in the subjects of Science & Maths.
3. Development of content matter for training of teacher in Science & Maths.
4. Intensive training of Science & Maths teachers on innovative teaching methods.
5. Instituting the system of continuous comprehensive evaluation :  
Monthly test are being taken for children of classes V, VI, VII & VIII in the subjects of Maths & Science to constantly monitor their performance and have assessment of the grey areas.
6. District & State level competitions: Competitive tests in the subjects of Maths & Science were conducted for students of class V & VIII at district levels to identify the first three toppers in the subjects. These toppers were made to compete at the State level. All the toppers are being honored with suitable cash awards.
7. Passing the subjects of Science & Maths has been made compulsory for clearance of class-VIII examination.
8. Establishment of Maths & Science labs in schools :  
Maths labs at primary level and Science & Maths labs at upper primary level are being adequately equipped to enable the students learn by demonstration as well as practical methods.

**x. Proposal for Learning enhancement programme for Upper Primary 2009-10**

**Objective:** Promotion of Science, Maths & Social Science education:

**Goal:** To bring out 10% increase in the achievement levels of children at upper primary level by the end of 2009-10. The inputs planned are as given below:

- Identification of hard spots after the March assessment analysis.
- Preparation of supplementary material.
- Training of teachers for hard spots.
- Use of appropriate TLM and supplementary material in the class rooms.
- Monthly tests of Science, Maths & Social Studies.
- Structure, Monitoring and tracking of performance.
- Competitions and test at primary and upper primary level for Science, Maths & Social Science.
- Involvement of children in celebration of historical days connected with Science, Maths & Social Science.
- Strengthening of Science & Maths labs.
- Strengthening the reading corners in schools.
- Continuation of activities under Parrho Punjab Programme & Angrezi A – Z Project.



**xi. Budget Proposal for Learning Enhancement Programme for Upper Pry Level 2009-10:**  
(Figures in lakh)

<b>SCIENCE &amp; MATHS &amp; SOCIAL SCIENCE ENHANCEMENT AT UPPER PRIMARY LEVEL</b>				
Strengthening of Science labs.	Rs. 2000/- Per School	5569	111.38	out of school grant
Strengthening of Maths Lab.	Rs.2000/- Per School	5569	111.38	out of school grant
Training of teachers for effective teaching of Science, Maths & Social Science and LEP Strategies	Rs. 100/- per teacher per day			Teacher Training
Special attention to children with low performance in Science, Maths & Social Science.	Rs. 4000/- per school	5569	222.76	Remedial Coaching
Continuous and comprehensive evaluation of achievement levels of primary children (baseline, monthly, quarterly test and competitive exam)	Rs. 25/- Per Child	742301	185.57	REMS
Monitoring & Supervision by BRPs, DRPs and District Science Supervisors.	Rs. 50,000/- per district	20 districts	10.00	REMS

**Salient features of the Learning Enhancement Programme at primary level**

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost
Atleast 15% improvement in reading writing and numerical skills among primary classes.	Reading, writing and numerical skills promotion campaign for primary classes	Supplementary Material for Children	Reading, writing and numerical skills of the primary children will get enhance by at least 15%	12,37,127 children	Rs. 50 per child
		Additional story Books for Reading Hour		13400 school	Rs. 2000 per school
Imparting effective teaching	Training of teachers on	Modules for teachers	The teachers will be ready	All primary	Teacher training

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost
to the class	LEP strategies	training	to take on the task of learning promotion and to use the supplementary material for children	teachers	
Eliminating the gap between low and average performers	Special attention to children with low performance at primary level	Additional manpower to work as education volunteers	The low performance will be brought at par with average and better performance	13400 school	Project management
Overcoming the initial hesitations of low performers	Special Summer Reading Program	Additional manpower to work as education volunteers	The low performance will be brought at par with average and better performance	13400 school	Rs. 250 per school Remedial teaching
Keeping a track of performance	Data Management & Website	Data capture formats, Monitoring registers, website hosting, internet charges etc	The performance of the children will be assessed.	13400 school	Rs. 50 per school MIS
Atleast 10% improvement in the achievement in the students in science math and social sciences at	Setting up of Science Lab	Materials for science labs.	Promotion of science education.	13400 schools	Rs.1000/- per school
	Strengthening of Primary Maths Lab.	Materials for maths labs.	Promotion of maths education	13400 schools	Rs.1000/- per school

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost
upper primary	Continuous and comprehensive evaluation of achievement levels of class-V children (baseline, monthly, quarterly test and competitive exam)	Printing of question papers, answer sheets, software for monitoring learning achievements of children	Learning achievements of the primary children will be assessed.	231000 children	Rs.25/- per-child
	Monitoring & Supervision by BRPs, DRPs and District Science Supervisors.	Logistic arrangements	<b>The performance of teachers as well as students will get pushed up.</b>	20 districts	Rs. 50,000/- per district
	Strengthening of Science labs.	Materials for science labs.	Promotion of science education.	5569	Rs. 2000/- Per School(.school grant)
	Strengthening of Maths Lab.	Materials for maths labs.	Promotion of maths education	5569	Rs.2000/- Per School
	Training of teachers for effective teaching of Science, Maths & Social Science and LEP Strategies	Modules for teachers training	The teachers will be ready to take on the task of learning promotion and to use the supplementary material for children	All subject teachers at upper primary level	Rs. 100/- per teacher. teacher training
	Special attention to children with low performance in Science, Maths & Social Science.	Extra manpower to take on the remedial sessions	<b>The weak children will come at par with average and high performance</b>	5569	Rs. 4000/- per school

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost
	Continuous and comprehensive evaluation of achievement levels of primary children (baseline, monthly, quarterly test and competitive exam)	Printing of question papers, answer sheets, software for monitoring learning achievements of children	Learning achievements of the primary children will be assessed.	742301	Rs. 25/- Per Child
	Monitoring & Supervision by BRPs, DRPs and District Science Supervisors.	Logistic arrangements	The performance of teachers as well as students will get pushed up.	20 districts	Rs. 50,000/- per district

The district wise cost worked out by the State is as under:

**Information Learning Enhancement Programme**

Information about Learning Enhancement programme			
SNo.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District for LEP
1	Amritsar	113.9	2.00
2	Barnala	26	1.93
3	Bathinda	60	2.00
4	Faridkot	26.00	1.97
5	Fathegarh	53	2.00
6	Ferozepur	130	2.00
7	Gurdaspur	203	2.00
8	Hoshiarpur	106	1.99
9	Jalandhar	58.8	2.00
10	Kapurthala	59	1.99
11	Ludhiana	59.5	2.00
12	Mansa	44	1.99
13	Moga	49.8	2.00
14	Mohali	40	1.98
15	Muktsar	56	1.99

16	Nawanshahr	39.8	1.99
17	Patiala	80	2.00
18	Ropar	65.85	1.99
19	Sangrur	60.85	2.00
20	Tarn Taran	46.85	1.98
	<i>State</i>	<b>1378.35</b>	<b>2.00</b>

**Comments:**

- The appraisal team examined the State proposal for LEP during 2009-10 and appreciates the efforts made to integrate the support available under various Quality interventions.
- At primary and upper primary level, out of the various activities proposed, only the following activities are supported under LEP.

<b>Parrho Punjab Programme for Reading &amp; Mathematical Enhancement at Primary Level</b>				
<b>Activity</b>	<b>Unit cost</b>	<b>Physical</b>	<b>Financial</b>	<b>Head</b>
<b>I to III, Supplementary Material for Children (Graded reading/Graded writing/Story books/reading cards)</b>	Rs. 40 per child	757989	303.19	LEP
<b>IV to V, Books for EVS and Maths (graded/ activity writing sheets)</b>	Rs. 40 per child	479138	191.65	LEP
<b>I to V, Additional Books for Reading Hour (Story books/encyclopedia)</b>	Rs. 1000 per school	13400 school	134.00	LEP
<b>SCIENCE &amp; MATH ENHANCEMENT AT PRIMARY LEVEL</b>				
Strengthening of Primary Maths Kit.	Rs.1000/- per school	13400 schools	134.00	LEP
<b>Total</b>			<b>762.84</b>	

**Recommendations:**

The appraisal team recommends only the activities mentioned in the table above under LEP amounting Rs. 762.35 Lacs out of the proposed 1378.35 lac. Cost. the recommended amount is well with in 2% of the management cost as per norms.

PAB may like to approve.

**h. Strengthening learning assessment:**

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

**Learning assessment system**

<b>Stage</b>	<b>No. of tests in a year</b>	<b>Whether marking or grading system</b>	<b>No-detention from which class</b>	<b>Board exam. at which class</b>	<b>Is there any report card?</b>	<b>Frequency of sharing with parents</b>
Primary	Three	Marking	No	State level	Yes	Quarterly

	quarterly tests plus final exam	system	Detention policy upto class IV	Examination by the Department for class V		
U. Pry.	Monthly Tests for Science, Maths, Social Science and English plus three quarterly tests plus final exam	Marking system	-	State Board Exam for class VIII, X and XII	Yes	Quarterly

Source: AWP & B, 09-10

**Status of shift towards Comprehensive and Continuous Evaluation:** The monthly System of test for science maths, social science and English for classes V, VI, VII and VIII has been started. Every Monday there is a test for one of the subjects. The course taught till that period is tested. The performance is compiled and analysed to identify the grey areas. The remediation is done by way of repeat and more focused teaching.

Apart from it, district and state level competitive tests in science and maths for class V and VIII have been started and system of awarding the best performers of classes V and VIII has been initiated.

**Plans for strengthening learning assessment in 2009-10:** The mechanism of comprehensive and continuous evaluation will be streamlined and strengthened. NCERT's sourcebooks on learning assessment will be referred to. In addition to that competitive tests and system of awarding the best performers of class V and VIII will be continued.

### **I. Remedial teaching**

#### **Progress for remedial teaching for 2008-09:**

In order to improve the reading & numeric skills of primary class children, special coaching programme was started for them under Parrho Punjab Project which is being run with the help and involvement of a non-govt. organization. Remedial Coaching in upper primary schools was imparted to the weak children of classes 6<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup> in the subjects of Science, Maths & English. The coaching was imparted for four months from August, 2008 to December, 2008. The target group included students with scores < 55% in the previous annual examinations. The coaching was imparted daily for 2 hours after the school timings. The subject specific educational volunteers were appointed by VEDCs @ Rs. 1800/- per month for the purpose of special coaching.

The minimum qualification for volunteers was graduation in the requisite subjects. There was a total budget provision of Rs. 516.91 lacs for Remedial Coaching for 2008-09. The state has made a good progress in the utilization of remedial support during 2008-09 in all the districts, as per the table given below:

SNo.	District	Budget Approved	No of schools covered for 5% Rural & 10% urban		Expenditure (in Lacs)
			Rural	Urban	
1	Amritsar	33.400	841	331	33.400
2	Barnala	8.100	181	114	8.100
3	Bathinda	17.53	388	248	17.53
4	Faridkot	11.095	249	154	11.095
5	F.G.Sahib	16.300	458	142	16.300
6	Ferozpur	40.420	1103	367	40.420
7	Gurdaspur	55.890	1559	484	55.890
8	Hoshiarpur	47.00	1284	415	47.00
9	Jalandhar	39.960	985	431	39.960
10	Kapurthala	21.060	541	221	21.060
11	Ludhiana	42.525	1013	515	42.525
12	Mansa	12.610	288	175	12.610
13	Moga	16.765	381	229	16.765
14	Mohali	14.960	411	136	14.960
15	Mukatsar	14.660	337	201	14.660
16	SBS Nagar	17.550	444	190	17.550
17	Patiala	37.015	1022	322	37.015
18	Ropar	20.680	582	168	20.680
19	Sangrur	28.080	672	349	28.080
20	Taran Taran	21.330	546	232	21.330
	<b>Total</b>	<b>516.99</b>	<b>13285</b>	<b>5424</b>	<b>516.99</b>

The following table shows the consolidated progress of remedial teaching for the state for 2008-09.

**Progress of Remedial Teaching:**

Fund allocated in 2008-09	Physical Target (Children)	Financial achievement till Feb, 2009	Financial achievement till Feb, 2009	% of achievement	
				Physical	Financial
516.990	103398	100%	100%	100%	100%

Source: AWP & B, SSA, 2009-10

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

In order to improve the learning levels of students, it is proposed to impart Remedial Coaching to 5% primary and 10% upper primary school children. The coaching will be imparted by school teachers/volunteers/NGOs. The children with less than 50% scores and the ones located in rural and isolated areas would be covered under Remedial Coaching. The proposal for remedial support for mainstream children and that for low female literacy districts is being formulated. The plan so far proposed for 2009-10 is as follows:-

SNo.	District	5% Rural Students	10% Urban Students	Total Students	Unit Cost	Total Budget (in Lacs)
				5% Rural & 10% urban (Classes 1-8)		
1	Amritsar	5798	3369	9167	Rs.500/-	Rs.45.83500
2	<b>Barnala</b>	<b>1937</b>	<b>956</b>	<b>2893</b>	<b>Rs.500/-</b>	<b>Rs.14.46500</b>
3	Bathinda	4332	1451	5783	Rs.500/-	Rs.28.91500
4	Farigkot	2172	992	3164	Rs.500/-	Rs.15.82500
5	<b>Ferozpur</b>	<b>7656</b>	<b>1224</b>	<b>8880</b>	<b>Rs.500/-</b>	<b>Rs.44.40000</b>
6	F.G.Sahib	2007	712	2719	Rs.500/-	Rs.13.59500
7	Gurdaŕpur	7447	947	8394	Rs.500/-	Rs.41.97000
8	Hoshiarpur	6056	925	6981	Rs.500/-	Rs.34.90500
9	Jalandhar	5389	2874	8263	Rs.500/-	Rs.41.31500
10	Kapurthala	3000	622	3622	Rs.500/-	Rs.18.11000
11	Ludhiana	7200	3662	10862	Rs.500/-	Rs.54.31000
12	<b>Mansa</b>	<b>3300</b>	<b>639</b>	<b>3939</b>	<b>Rs.500/-</b>	<b>Rs.19.69500</b>
13	Moga	4189	625	4814	Rs.500/-	Rs.24.07000
14	Mohali	2224	598	2822	Rs.500/-	Rs.14.11000
15	<b>Mukatsar</b>	<b>3370</b>	<b>938</b>	<b>4308</b>	<b>Rs.500/-</b>	<b>Rs.21.54000</b>
16	SBS Nagar	2457	340	2797	Rs.500/-	Rs.13.98500
17	Patiala	5654	2119	7773	Rs.500/-	Rs.38.86500
18	Ropar	2834	360	3194	Rs.500/-	Rs.15.97000
19	<b>Sangrur</b>	<b>5403</b>	<b>1551</b>	<b>6954</b>	<b>Rs.500/-</b>	<b>Rs.34.77000</b>
20	Taran Taran	4260	430	4690	Rs.500/-	Rs.23.45000
	<b>Total</b>	<b>86685</b>	<b>25334</b>	<b>112019</b>	<b>Rs.500/-</b>	<b>Rs.560.09500</b>

**Proposal:** State has proposed Rs. 560.09 Lacs for remedial support.

**Comments:** Based on the proposal the appraisal team observed that:

- There are five districts namely, **Barnala, Ferozpur, Mansa, Muktsar and Sangrur**, where the female literacy has been below the National average.
- Taking in to account the SSA norms of 5% rural and 10% urban eligibility consideration for remedial teaching **26974 children** are entitled.
- In addition to the above category, there are **42878** mainstreamed children, mainly girls, SC and special focus group children, who essentially need constant remedial support to retain them in the schools.
- This is to suggest that the remedial programme must be focused and involvement of experienced and dedicated teachers will be essential.
- State must ensure that the programme is intensively run for a period of six months in two phases. The intervening phase has to be utilized towards the mid term assessment and according to the feed back received the strategies may be modulated.
- The mainstreamed and high aged children need more focus to keep track of their attendance and achievement through the intervention.

**Recommendation:** The appraisal team recommends remedial support for **69852** children under SSA norms with a unit cost of Rs. 500/- per child.



**j. Teacher preparation:**

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

**Govt. Teacher Education Institutions.** The tables given below gives an over view of the teacher training institutes available along with their intake capacity.

SNo.	Institution	Number	Course offered
1.	DIET	17	ETT
2.	DRC		
3.	BTC		
4.	Pre Primary Teacher Training Centre		
5.	In Service Training Centers	12	Training of upper primary teachers.

Source: AWP & B, 09-10

**Annual Intake Capacity of Teacher Education Institutions**

SNo.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.			
2 (a)	B. Ed.			
(b)	B. Ed.			
3.	M. Ed.			
4.	E.T.T	DIETs plus Private Teacher Education Institutions (Pvt. TEIs)	17-DIETs 24-Private TEIs	1250 plus 1200
<b>Total Annual Intake Capacity</b>				<b>2450</b>

Source: AWP & B, 09-10

**ii. In-service training:**

**Nature and focus areas of Training Modules (for Trainers and Teachers) developed in 2008-09:** Modules for the training of teachers for the subjects of Science, Maths, Hindi, English, Punjabi and Social Science were prepared during 2008-09. The following table provides information about the progress of teacher training during 2008-09.

**Progress of In-service Teacher Training (during 2008-09) till 31<sup>st</sup> Jan, 2009**

Type of training	Duration of training	Months in which undertaken (during vacations or working days)	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to Jan end, 2008 in trainee days)	Percentage of Achievement
Primary	10 days & 06 Monthly Meetings	working days	34246	34246	518328 days	75.67

Upper Primary	05 days & 06 Monthly Meetings	working days	39993	39993	418519 days	52.32
<b>Total</b>			<b>74239</b>	<b>74239</b>	<b>936847</b>	<b>63.09</b>

Source: AWP & B, 09-10

The details of the training programmes informed by the State are narrated below.

#### Training of primary teachers:

- All teachers of Punjab were trained for ten days during 2008-2009 on special teaching methods to achieve goals of the LEP.
- First training of 3 days in July 2008 (completed in three weeks all over Punjab); second training of 4 days in December 2008 (completed in four weeks all over Punjab) and third training of 3 days in Jan-Feb 2009 (completed in 3 weeks all over Punjab).
- Two-tier model of training adopted to minimize transmission loss. First a State-level training teams train 850 Block Master Trainers at the district level. Thereafter these BMTs train all teachers at the Block Level.
- Content of training: Each training is planned well in advance to ensure good quality and relevant content is provided to the teacher.

#### Training of Upper Primary Teachers:

- **Contents:** - The Contents of each subject (used during the training for the year 2008-09) were designed while keeping in view the difficulty level of the students. These contents (subject wise) are as per Annexure 'A'
- **Processes:** - Based on these contents the Modules were prepared by the experienced teachers and training was imparted to the resource persons (40 from each district) by DIETs/GISTCs related to SS, Hindi and Punjabi as for as English is concerned around 300 resource persons were trained from RIE. Around 100 primary and upper-primary resource persons were trained by Navnamriti Bombay. Resource persons imparted training to 32159 In-service Teachers as per time frame given below.

#### Teacher Training Calendar:

A phase wise teacher training calendar observed for training in various subjects was carried out by the State involving the resource faculty from GISTC and DIETs. The schedule for four phases is given below.

#### Subjects covered: - Math, Hindi, Punjabi, Science, Social Science

Phase	Date	Subject
Phase -1	20.10.08 to 25.10.08 22.10.08 (Wednesday) Meeting	As per Micro plan given by GISTC/DIETs
Phase -2	30.10.08 to 04.11.08	As per Micro plan given by GISTC/DIETs
Phase -3	06.11.08 to 14.11.08 12.11.08(Wednesday) Meeting)	As per Micro plan given by GISTC/DIETs
Phase -4	17.11.08 to 22.11.08 20.11.08 (Wednesday) Meeting	As per Micro plan given by GISTC/DIETs

**English language has been given special focus in the teachers training:**

Phase	Date	Subject
Phase -1	25.11.08 to 01.12.08 26.11.08 (Wednesday) Meeting	As per Micro plan given by GISTC/DIETs
Phase -2	02.12.08 to 08.12.08 03.12.08 (Wednesday)	As per Micro plan given by GISTC/DIETs
Phase -3	15.12.08 to 20.12.08 17.12.08 (Wednesday) Meeting	As per Micro plan given by GISTC/DIETs
Phase -4	06.01.09 to 13.01.09 07.01.09 (Wednesday) Meeting	As per Micro plan given by GISTC/DIETs

- Computer Training was also imparted to the teachers to develop the skill related to IT.
- Divisional teams, district science supervisors, DIET and GISTCs faculty DRPs, BRPs and CRPs were put on the job to visit schools to see whether the training imparted to the teachers is being replicated or utilized in the classroom process.

The following table reflects the break up of in- service training.

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

Activity	Target Group	Duration in days	Physical Target	Level
Training to resource persons	Primary & upper primary teachers	3	100	state level
Training to resource persons	Primary teachers	3	850	district level
Training to primary teachers	Primary teachers	10	34246	block level
Training to master trainers	Upper primary English teachers	5	300	state level
Training of math	Maths Teachers	5	4400	block level
Training of Punjabi	Punjabi teachers	5	4796	block level
Training of Hindi	Hindi Teachers	5	4081	block level
Training of yoga	Sport Teachers	5	3023	block level
Training of English	S.S Teachers	5	9732	block level
Training of computer	Subject Teachers	4	2226	block level
Monthly meetings & trainings	all subject teachers	6	39993	block level
Monthly meetings & trainings	Primary teachers	6	34246	cluster level

The Training Programme under SSA is implemented by training the Key Resource Persons at State Level by National experts. The DIETs / GISTCs are the nodal agencies of the Training Programme. Training to Master Trainers is imparted at District level. Training to Primary and Upper Primary teachers is given at Block/ Cluster level under the supervision of DIETs /

GISTCs. Monthly meetings are held to provide necessary guidelines and directions and also to get the feedback of the progress in Teachers' Training. Various teacher training programmes organized during 2008-09 have been as follows:

- A special teacher training workshop for a group of 100 teachers of Primary & Upper Primary teachers by the Navnimriti, Pune.
- Training of master trainers in English at State Level by Regional Institute of English, Chandigarh and preparation of Modules in English with the help of RIE.
- General training imparted to Centre Head Teachers/Block Primary Education Officers for 5 days.
- 1 day general training imparted to batch of 40 teachers each from all the districts through EDUSAT. Resource persons from college cadre gave guest lectures through EDUSAT. DGSE also interacted with teachers & gave valuable guidance.
- 1 day training session conducted by SSA Punjab for PTI & DPEs in which coaches from National Institute of Sports imparted training. DGSE, Director SCERT, Deputy Director Sports, Teacher Training team & all AEOs Sports also provided guidelines for improving the level of games in all the schools of Punjab.
- 5 days general training program organized at DIET Naura Nawanshahar for 100 teachers (Primary & Upper Primary) in 2 batches by IL&FS team.
- Different Workshops were organized at State level for preparation of modules in the subject of Math, Science, S.S, Hindi, Punjabi, English in which subject lectures from DIETs/ GISTCs & from school cadre participated.
- 1 day workshop for AWP&B for 2009-10 was organized for all District Education Officers and District Coordinators at MGSIPAP Chandigarh. Five consultants from TSG Edcil provided necessary instructions for AWP&B for 2009-10. SSA officers also attended the workshop.
- 90 teachers attended training at ORC New Delhi.
- All Primary teachers of Punjab were trained for ten days during 2008-2009 on special teaching methods to achieve goals of the LEP.
- At Upper Primary level 33103 teachers were trained in interactive way. Five day Subject Training was imparted to Upper Primary Teachers of SS, Science, Mathematics, Punjabi and Hindi. Apart from this five days subject training was imparted to SS Masters for English Language.
- Five days Yoga and Sports Training was imparted to Physical Education Teachers.
- Four days computer training was imparted to subject teachers to improve their expertise in the field of IT. Training to all Primary teachers under Parho Punjab Project. First training of 3 days in July 2008 (completed in three weeks all over Punjab); second training of 4 days in December 2008 (completed in four weeks all over Punjab) and third training of 3 days in Jan-Feb 2009 (completed in 3 weeks all over Punjab).
- Two-tier model of training was adopted to minimize transmission loss. First a State-level training team trained 850 Block Master Trainers at the district level. Thereafter these BMTs trained all Primary Teachers at the Block Level.
- Content of training: Each training was pre planned to ensure good quality and Relevant content matter was provided to the teachers.

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

### The state has planned the teacher training programme for 2009-10 as under:

- 20 days In-service training to primary and upper primary teachers.
  - Teacher Training on subject matter for five days.
  - Training through exposures to other institutions for five days.
  - Monthly Meetings and trainings at cluster level for 10 days.
- 30 days training of new recruits (In house).
- 10 days training of BRPs (In house).

### Process:

- First round of training will involve five days subject training to all teachers. The subject training for five days to each and every teacher will be imparted at district and block level with the help of DIETs / GISTCs and lecturers of senior secondary schools.

### Time Frame for five days In Service Training will be as follows:

SNo.	No of Phase	From – to
1.	Phase -1	15 April - 20 April, 2009
2.	Phase -2	21 April - 25 April, 2009
3.	Phase -3	28 April - 04 May, 2009
4.	Phase -4	06 May - 12 May, 2009
5.	Phase -5	14 May - 19 May, 2009

- The Second round of 5 days training will involve experiential trainings and exposure visits for the teachers of science, social science, math, Punjabi and Hindi. Primary and upper primary teachers will be made to visit and see the teaching patterns of model schools, CBSE & ICSE board schools and the State Govt. Senior secondary schools to enable them to have tips on effective teaching.
- There will be a parallel system of monthly cluster level meetings and interactive sessions for primary and upper primary teachers.

### Inputs:

- Hard spots have been identified in the subjects of English, Science, Social Science, Math, Hindi and Punjabi by the working teachers as per their difficulties.
- Modules are being printed.
- The key resource persons have been identified to impart subject wise training to the teachers at districts and block level.
- Micro plan for each and every teacher has been prepared.
- The DIETs and GISTCs faculty has been put on the job to keep a constant liaison with the teachers and resource persons to adequately assess the training needs of the teachers in the field.

### Objectives:-

- The objectives of In-Service teacher training programme and the training of new recruits is to address the class room issues, to make the teaching learning effective and to improve the performance of students.
- To familiarize the new recruits with effective methods of teaching.

- To enable BRPs/DRPs to monitor the class room transactions in a meaningful way.

**Expected outcome:-**

- The performance of teachers will get impacted.
- Learning in children will get facilitated.
- Achievement of children will improve.
- Monitoring mechanism will be strengthened.

**Physical Proposal for 2009-10:**

- 10 days training for 35302 primary teachers.
- 10 days training for 36814 Upper primary teachers.
- 10 days training for 3794 primary and upper primary teachers of aided schools.
- 10 days monthly meetings cum training for 35302 primary teachers.
- 10 days monthly meetings cum training for 36814 Upper primary teachers.
- 10 days monthly meetings cum training for 3794 primary and upper primary teachers of aided schools.
- 30 days training for 13395 new recruits against vacant posts of primary teachers.
- 30 days training for 7966 new recruits against vacant posts of upper primary teachers.
- 30 days training for 2076 Primary and Upper Primary new recruits under SSA.
- 30 days training for 1779 primary and upper primary new recruits of aided schools.
- 10 days training to 2480 BRPs.

**District wise Physical Proposal for Teacher Training for 2009-10 is given as under:**

SNo.	District	In-Service Primary Teachers	In-Service Upper Primary Teachers	In-Service Primary and Upper Primary Teachers of Private Aided Schools	Total In-Service P and U P teachers of Govt. and Private Aided Schools.	New recruits against vacant posts of Primary Teachers	New recruits against vacant posts of Upper Primary Teachers	New recruits under SSA	Primary and Upper Primary New recruits of Private Aided School	Total New Recruits of SSA, Govt. Schools and Aided Schools.	Block Resource Persons (BRPs)
1	Amritsar	2714	2260	352	5326	1005	519	182	212	1918	160
2	Barnala	522	672	27	1221	349	150	0	10	509	40
3	Bathinda	1346	2141	169	3656	553	294	40	38	925	90
4	Faridkot	1070	1163	77	2310	214	175	0	24	413	40
5	Fatehgarh	1043	955	50	2048	292	138	98	11	539	100
6	Ferozpur	2880	2338	158	5376	595	513	210	67	1385	200
7	Gurdaspur	3470	2761	340	6571	1186	521	268	84	2059	280
8	Hoshiarpur	2844	3421	372	6637	1104	750	198	201	2253	200
9	Jalandhar	2426	2810	473	5709	1346	684	37	300	2367	190
10	Kapurthla	1435	1308	159	2902	379	359	109	76	923	100
11	Ludhiana	2809	3386	598	6793	1372	536	12	314	2234	210
12	Mansa	1217	1091	40	2348	265	411	78	36	790	60

13	<b>Moga</b>	1328	1659	105	3092	792	400	12	35	1239	90
14	<b>Mohali</b>	981	1047	103	2131	272	132	163	63	630	60
15	<b>Mukatsar</b>	1008	1642	35	2685	620	212	15	21	868	70
16	<b>Nawanshahr</b>	1097	1027	119	2243	337	468	80	42	927	90
17	<b>Patiala</b>	2433	2840	242	5515	880	309	139	81	1409	160
18	<b>Ropar</b>	1368	1087	119	2574	244	170	306	35	755	90
19	<b>Sangrur</b>	1831	2165	191	4187	746	552	15	91	1404	140
20	<b>Tarantaran</b>	1480	1041	65	2586	844	673	114	38	1669	110
	<b>Total</b>	<b>35302</b>	<b>36814</b>	<b>3794</b>	<b>75910</b>	<b>13395</b>	<b>7966</b>	<b>2076</b>	<b>1779</b>	<b>25216</b>	<b>2480</b>

Budget Proposal for Teacher Training for 2009-10 has been proposed by the State for 1919.93 Lacs as per the district wise cost. The details are reflected as under:

SNo	District	Funds required for In -Service Teacher Training for 10 day for Primary and Upper Primary Teachers of Govt. and Private Aided Schools at District and Block Level @ Rs.100	Funds required for Monthly Meetings for 10 day for Primary and Upper Primary Teachers of Govt. and Private Aided Schools at Cluster Level @ Rs.50	Funds required for Induction Training for 30 day to New Recruits (Primary and Upper Primary) of Govt. and Private Aided Schools @ Rs. 100	Funds required for Training of Block Resource Persons (BRPs) for 10 days @ Rs.100	Total Budget required for Teacher Training for 2009-10
1	Amritsar	5326000	2663000	5754000	160000	13903000
2	Barnala	1221000	610500	1527000	40000	3398500
3	Bathinda	3656000	1828000	2775000	90000	8349000
4	Faridkot	2310000	1155000	1239000	40000	4744000
5	Fatehgarh	2048000	1024000	1617000	100000	4789000
6	Ferozpur	5376000	2688000	4155000	200000	12419000
7	Gurdaspur	6571000	3285500	6177000	280000	16313500
8	Hoshiarpur	6637000	3318500	6759000	200000	16914500
9	Jalandhar	5709000	2854500	7101000	190000	15854500
10	Kapurthla	2902000	1451000	2769000	100000	7222000
11	Ludhiana	6793000	3396500	6702000	210000	17101500
12	Mansa	2348000	1174000	2370000	60000	5952000
13	Moga	3092000	1546000	3717000	90000	8445000
14	Mohali	2131000	1065500	1890000	60000	5146500
15	Mukatsar	2685000	1342500	2604000	70000	6701500
16	Nawanshahr	2243000	1121500	2781000	90000	6235500
17	Patiala	5515000	2757500	4227000	160000	12659500
18	Ropar	2574000	1287000	2265000	90000	6216000
19	Sangrur	4187000	2093500	4212000	140000	10632500
20	Tarantaran	2586000	1293000	5007000	110000	8996000
	<b>Total</b>	<b>75910000</b>	<b>37955000</b>	<b>75648000</b>	<b>2480000</b>	<b>191993000</b>

**Activity wise Budget Proposal for Teacher Training for 2009-10:**

Activity	Unit Cost	Duration	Physical	Financial
10 days training for in-service primary and upper-primary teachers of Govt. Schools	100	10	72116	72116000
10 day meetings for in-service primary and upper-primary teachers	50	10	72116	36058000
30 days training to new recruits under education department	100	30	21361 -	64083000
30 day induction training to new recruits Primary and Upper Primary Teachers under SSA	100	30	2076	6228000
10 days training for primary and upper-primary teachers of Aided Schools	100	10	3794	3794000
10 day meetings for primary and upper-primary teachers of Aided Schools	50	10	3794	1897000
30 day induction training for New Recruits of Aided Schools	100	30	1779	5337000
10 days training of BRPs	100	10	2480	2480000
<b>Total Budget proposal for 2009-10</b>				<b>19,19,93,000</b>

**Total Budget requirement for Teacher's Training Programme for 2009-10 = 1919.93 lakh.**

**ii. Induction training:**

State had a poor progress in induction training during 2008-09, which is a very poor show just at 8.8%. The state team informed that this poor achievement is primarily because of the recruitment process getting delayed and also informed that the induction training is already in progress and by the end of March 2009 these newly recruited teachers will be completing the training.

Stage	Duration of training (detailed break up)	Teachers recruited (up to end Jan. 2009)	Teachers trained (up to end Jan. 2009)	Percentage of Achievement
Primary & Upper Primary	30 days	6409	38454 (31278 days)	8.8%
Upper Primary	30 days	2647	1950 (10749 days)	
Total	15827 (474810)	7931	47586 (42027)	

**iii. Training of Untrained Teachers:**

State has a policy to recruit only professionally trained teachers; therefore there is no issue on account of untrained teachers in the State.



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

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2008-09	Percentage of achievement
Primary	NIL	NIL	NIL	NIL
Upper Primary	NIL	NIL	NIL	NIL

**Proposals for 2009-10:**

The following table reflects the over all picture on the progress of training during 2008-09 and the proposal for the year 2009-10.

**Overall progress and targets for teacher training**

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	74239	1113.525	936878	96857968	63.09%	86.98%	72116	113865000
Induction	15827	474.810	42027	3490583	8.85%	7.35%	25216	75648000
Untrained	NIL	NIL	NIL	- NIL	NIL	NIL	NIL	NIL
Trg. Of BRCs, CRCs	2388	23.880	2388	22.556	100%	94.45%	2480	2480000

**Recommendation:**

The appraisal team recommends for the training component as under .-

- In-service Training: 76180 teachers** ( 10 days at BRC @ 100/- + 10 days at CRC level @ 50/- per day).
- Induction Training: 1935 new teachers** ( 30 days) @ 100/- per day.

PAB may like to approve.

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

The state informed that no other language other than Punjabi is spoken in Punjab and there is as such no notified Tribal area, hence there is no need of such an intervention.

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

The appraisal team was given to understand that so far CAL has been introduced in 2200 schools benefiting over 35000 children along with 16022 teachers trained. The services of Microsoft and Intel are being used to promote computer education. As reported the interest as well as the comprehension level of children has got a boost through the programme. Children are showing more interest in subjects like science, Maths and social sciences.

**m. Nature of research and action research:**

A study on teacher student absenteeism was carried out and completed for the state of Punjab during 2008-09. The study was done by Punjabi University, Patiala. The revelations are as under:-

Pupils' attendance	Primary Level:	85-90%
	Upper Primary level:	91%
Teachers' attendance	Primary Level:	76%
	Upper Primary level:	87%

The state has planned to carryout more such studies related to learning assessment, impact of interventions on the classroom practices and so on. Some of the studies planned for 2009-10 are as under:

- Baseline Assessment of performance levels of primary children in reading, writing and numerical skills.
- Evaluation of the impact of Parho Punjab Programme for 2008-09.
- Study on Classroom Transaction for primary and upper primary schools.
- Continuous and Comprehensive Evaluation of achievement levels of class-V children.
- Continuous and Comprehensive Evaluation of achievement levels of class-VI, VII & VIII children.

### 3. Academic support systems

#### i. Block Resource Centers:

As per the discussion held with the State team it was reported that the Block Resource Centers have been set up to function as sub-district academic support centers at the block level. These are headed by Block Education Officers who are assisted by Block Resource Persons (BRPs) and the supporting staff. The Block Resource Persons are the supervisors and SSA implementing officers for a cluster of 8 to 10 schools. For the purpose of school education the districts have been splitted into Education Blocks. There are 216 Education Blocks and 141 CD blocks in Punjab. There is a Block Education Block. Allocation of funds under SSA is based on the data and statistics of CD blocks where as the implementation of plan is done as per the Education Blocks. There are URCs either sanctioned or proposed by the state.

The main functions of BRCs are as follows:

- To provide academic support to CRCs & schools.
- Monitoring of classrooms activities and schools.
- Receiving feedback from clusters on various areas.
- To organize different types of trainings.
- To interact with community and other functionaries.
- Organize the assessment camp for children with special needs.
- Maintenance of EMIS to keep close vigil on overall educational development in the block

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

**Information about Block Resource Centers**

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/ School visits in 2008-09	% Effectiveness of BRCs
141	141BRCs + 1 URC = 142	141BRCs + 0 URC = 141	2388	2388	Meetings held every month		

Source: AWP & B, 2009-10

**Major role and functions of BRCCs and BRPs:** As stated the BRCs play a major role toward the academic support to the teachers during teachers training and have a continuous feedback from the CRCs. The calendar of activities is reflected in the table below.

**Activity Calendar of BRC**

Activities	Month	Venue
<ul style="list-style-type: none"> <li>• To provide academic support to CRCs &amp; schools.</li> <li>• Monitoring of classrooms activities and schools.</li> <li>• Receiving feedback from clusters on various areas.</li> <li>• To organize different types of trainings.</li> <li>• To interact with community and other functionaries.</li> <li>• Organize the assessment camp for children with special needs.</li> <li>• Maintenance of EMIS to keep close vigil on overall educational development in the block.</li> </ul>	Every month	BRC

Source: AWP & B, 2009-10

It was further revealed that to further strengthen the academic support role, the state has raised about 900 Block master Trainers, who have volunteered to lend academic and monitoring support to the teaching learning process in the schools. The State project Director himself conducts monthly review meeting with the District and block level officers to have a first hand feed back. The appraisal team appreciates the initiative taken by the State.

**ii. Cluster Resource Center (CRC):**

The following table reflects about the status of Cluster resource centres:

**Information about Cluster Resource Centers**

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
1499	1499	1499	1300	1499*	monthly	-	-

Source: AWP & B, 2009-10

\* 1300 buildings have been constructed for CRCs under SSA but in all the state has 1499 CRCs. All the centres are operational. CRCs, for which buildings are yet to be sanctioned under SSA, are operating from their previous buildings located in govt. primary schools.

**Major role and functions of CRCCs and CRPs:** As stated by the state representative the CRCs hold monthly meetings with the teachers to assess their problems and the same are discussed in the group as well as with BRCs to address them. They are one of the major link between schools and the academic support system. The CRCCs are selected from among the existing regular teachers. It is a good practice in the State that the deputation of the resource persons is from amongst the experienced teachers only. The calendar of activities at the CRCs is reflected in the table below.

### Activity Calendar of CRC

Activity	Month	Venue
<ul style="list-style-type: none"> <li>• Provision of academic support to VEDCs &amp; school teachers and schools.</li> <li>• Monitoring of classrooms activities in schools.</li> <li>• Collection of progress reports from schools.</li> <li>• Organize cluster level monthly meetings and trainings for teachers.</li> <li>• To interact with community and other functionaries.</li> <li>• Organize the assessment camp for children with special needs.</li> <li>• Maintenance of EMIS to keep close vigil on overall educational development in the block.</li> </ul>	Montly	CRC

Source: AWP & B, 2009-10

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

The following table indicates the type of training programmes undertaken for the BRCs and CRCs during 2008-09, and proposals for 2009-10.

#### Training of BRC/ CRC personnel

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	10 days	Training of teachers, Academic support for the schools, monitoring of the classroom transactions, community mobilization, MIS	10 days	Training of teachers, Academic support for the schools, monitoring of the classroom transactions, community mobilization, MIS
BRPs				
CRCC				
CRPs				

Source: AWP & B, 2009-10

The following table gives an over all picture of the progress of the training imparted towards the capacity building of the resource persons and also the proposal for 2009-10.

#### Overall physical progress and targets for BRC/CRCs

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	2388	23.88 lakh	2388	21.05 lakh	100%	88.16%	2480	24.80 lakh
CRCs	1499		1499					

Source: AWP & B, 2009-10

**Proposal:**

The State has proposed a training support for 2480 resource persons for 10 days during 2009-10

**Recommendation:**

The appraisal team recommends 10 days training for 2480 resource persons as proposed.

**iii. Resource Groups & Subject Expert Forums:**

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

**Information about Resource Groups at different levels**

SNo.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group (SRG)	Yes	36	Monthly meetings are held	<ul style="list-style-type: none"> <li>• Drawing of framework for parrho Punjab project.</li> <li>• Planning to address gender issues.</li> <li>• Working out modalities for effective teacher training programme.</li> </ul>
2.	District Resource Groups (DRGs)	Yes	10-12		
3.	Block Resource Groups (BRGs)	Yes	15-20		
4.	Cluster Resource Groups (CRGs)	Yes	8-10		

Source: AWP & B, 09-10

**Nature of convergence & collaboration among different academic institutions:** There is close collaboration with academic institutions like SCERT, SISE, DIETs, GISTCs, Punjab University, Chd, Punjabi Univerisy, Patiala, Regional Institutions, IGNOU, NIAR and Edcil etc. for the programme of teacher's training, research and monitoring of educational process. GISTCs are the unique feature in the State, which are functional in addition to the DIETS and it is worth appreciating that the State is activating these institutions to have a partnership in building the scenario for academic support to usher in quality improvement.

**Performance tracking indicators for CRCs, BRCs, DIETs:** State is not yet geared up for performance tracking under ADEPTS. So far no indicators have been identified, which is essential to track the performance at each level so as to ensure an apparatus of accountability and self appraisal. The State has shared its own system of tracking, which is reflected in the table given below.

10 Major Performances Standards identified for School Teacher	10 Major Performances Standards identified for CRC Personnel	10 Major Performances Standards identified for BRC Personnel
1 Activities done for Upliftment of level of Education(Max. 2	1 Activities done for Upliftment of level of Education(Max. 2 Marks for	1 Activities done for Upliftment of level of Education(Max. 2 Marks for every work)

Marks for every work)		every work)			
Activities	Merit Marks	Activities	Merit Marks	Activities	Merit Marks
A. Weekly/Daily Diary		A. Weekly/Daily Diary		A. Weekly/Daily Diary	
B. Checking of copies		B. Checking of copies		B. Checking of copies	
C. Class test		C. Class test		C. Class test	
D. Use of Teaching Aids		D. Use of Teaching Aids		D. Use of Teaching Aids	
E. Contribution to avoid copying during examination		E Contribution to avoid copying during examination		E. Contribution to avoid copying during examination	
k. Over Time		F. Over Time		F. Over Time	
<b>2. Work done for development of School/ Institution (Max.2 marks for every work)</b>		<b>2. Work done for development of School/ Institution (Max.2 marks for every work)</b>		<b>2. Work done for development of School/ Institution (Max.2 marks for every work)</b>	
B. Morning Assembly		B. Morning Assembly		B. Morning Assembly	
C. Class Incharge		C. Class Incharge		C. Class Incharge	
D. Fund Incharge		D. Fund Incharge		D. Fund Incharge	
E. NCC/Scouts Guides/NSS Incharge		E. NCC/Scouts Guides/NSS Incharge		E. NCC/Scouts Guides/NSS Incharge	
F. Contribution towards Beautification of School		F. Contribution towards Beautification of School		F. Contribution towards Beautification of School	
G. Contribution towards Discipline		G. Contribution towards Discipline		G. Contribution towards Discipline	
H. Contribution of Parent-Teacher Association towards Institution		H. Contribution of Parent-Teacher Association towards Institution		H. Contribution of Parent-Teacher Association towards Institution	
I. Contribution towards Co-curricular Activities/Competition of students		I. Contribution towards Co-curricular Activities/Competition of students		I. Contribution towards Co-curricular Activities/Competition of students	
J. Contribution towards		J. Contribution towards		J. Contribution towards Educational Tours/	

Educational Tours/ Functions		Educational Tours/ Functions		Functions	
<b>3. Increase in Work Efficiency (Max.2 marks for every work)</b>		<b>3. (Max.2 marks for every work)</b>		<b>3 (Max.2 marks for every work)</b>	
A. Improvement in Qualification		A. Improvement in Qualification		A. Improvement in Qualification	
B. Writings/		B. Writings/		B. Writings/	
C. New Teaching Methods		C. New Teaching Methods		C. New Teaching Methods	
D. Seminars/ Workshops Attended		D. Seminars/ Workshops Attended		D. Seminars/ Workshops Attended	
<b>4. Effectiveness in the development and protection of Scheduled Castes and/or Scheduled Tribes (Applicable in case of official dealing with the development and protection of Scheduled Castes and/or Scheduled Tribes)</b>		<b>4. Effectiveness in the development and protection of Scheduled Castes and/or Scheduled Tribes (Applicable in case of official dealing with the development and protection of Scheduled Castes and/or Scheduled Tribes)</b>		<b>4. Effectiveness in the development and protection of Scheduled Castes and/or Scheduled Tribes (Applicable in case of official dealing with the development and protection of Scheduled Castes and/or Scheduled Tribes)</b>	
a. Attitude towards Scheduled Castes and/or Scheduled Tribes		a. Attitude towards Scheduled Castes and/or Scheduled Tribes		a. Attitude towards Scheduled Castes and/or Scheduled Tribes	
b. Sensitivity to social justice		b. Sensitivity to social justice		b. Sensitivity to social justice	
c. Ability to take quick and effective action to prevent and quell atrocities and ensure justice to Scheduled Castes and/or Scheduled Tribes		c. Ability to take quick and effective action to prevent and quell atrocities and ensure justice to Scheduled Castes and/or Scheduled Tribes		c. Ability to take quick and effective action to prevent and quell atrocities and ensure justice to Scheduled Castes and/or Scheduled Tribes	
d. effectiveness in bringing about the development of Scheduled Castes and/or Scheduled Tribes		d. effectiveness in bringing about the development of Scheduled Castes and/or Scheduled Tribes		d. effectiveness in bringing about the development of Scheduled Castes and/or Scheduled Tribes	
<b>5. Evaluation of Teachers (Best Annual result should be considered)</b>		<b>5. Evaluation of Teachers (Best Annual result should be considered)</b>		<b>5. Evaluation of Teachers (Best Annual result should be considered)</b>	
Merit Marks for result	0	Merit Marks for result	0	Merit Marks for result less	0

less than 20%		less than 20%		than 20%				
Merit Marks for result 20% to 40%	10	Merit Marks for result 20% to 40%	10	Merit Marks for result 20% to 40%	10			
Merit Marks for 40% upto Board result	30	Merit Marks for 40% upto Board result	30	Merit Marks for 40% upto Board result	30			
Merit Marks for upto 10% above the Board result	50	Merit Marks for upto 10% above the Board result	50	Merit Marks for upto 10% above the Board result	50			
Merit Marks for 10% above the Board result or 100% result	60	Merit Marks for 10% above the Board result or 100% result	60	Merit Marks for 10% above the Board result or 100% result	60			
1. Total Merit Marks for Annual Result	Out of 60	1. Total Merit Marks for Annual Result	Out of 60	1. Total Merit Marks for Annual Result	Out of 60			
2. Merit Marks for Other Contributions	Out of 40	2. Merit Marks for Other Contributions	Out of 40	2. Merit Marks for Other Contributions	Out of 40			
Total Merit Marks	Out of 100	Total Merit Marks	Out of 100	Total Merit Marks	Out of 100			
<b>6. Gradation of Teachers</b>			<b>6. Gradation of Teachers</b>			<b>6. Gradation of Teachers</b>		
Merit Marks 81-100	Excellent	(A)	Merit Marks 81-100	Excellent	(A)	Merit Marks 81-100	Excellent	(A)
Merit Marks 61-80	Very Good	(A)	Merit Marks 61-80	Very Good	(A)	Merit Marks 61-80	Very Good	(A)
Merit Marks 41-60	Good	(B)	Merit Marks 41-60	Good	(B)	Merit Marks 41-60	Good	(B)
Merit Marks 21-40	Average	(B)	Merit Marks 21-40	Average	(B)	Merit Marks 21-40	Average	(B)
Merit Marks 0-20	Less than Average	(C)	Merit Marks 0-20	Less than Average	(C)	Merit Marks 0-20	Less than Average	(C)

The appraisal team insists that the State must identify the performance indicators under ADAPTS for teachers and trainers during 2009-10, which is non negotiable.

##### **5. Public Private Partnerships (PPP) for quality improvement).**

The state has not been involving the NGO partners in the SSA interventions, except a few as mentioned below.

- Computer training for school teachers is done by AIFT, Microsoft and Intel in PPP mode.
- Non govt. organizations were involved to carry out the programme for alternative innovative education/non residential bridge courses and residential bridge courses for out of school children in the age group 8+ to 14.



## **6. Quality management for quality assurance:**

### **Quality Monitoring Tools (NCERT)**

The State team has informed that NCERT Quality monitoring tools are constantly being implemented and Information on Quality Dimensions Reporting Performa, STLF I(a), I(b), III for 1<sup>st</sup> Quarter up to 30 Sep., 2008 have been sent to NCERT. The state team revealed that during the focus has been on the Parro Punjab movement, yet there has been full implementation of QMT in the State. State has shown further resolve to use the findings of QMT in the quality improvement programme to be carried out in 2009-10.

### **Overall Quality Initiatives in the State:**

- (i) Baselines for learning assessment of primary children as done for primary classes in the beginning of academic session 2008-09.
- (ii) Implementation of parrho Punjab programme for promotion of reading, writing and numeric skills of primary children.
- (iii) Preparation and usage of supplementary reading material and graded material for primary schools.
- (iv) Carrying out pilot project for promotion of English teaching learning. The project was named as Angrezi A-Z.
- (v) Establishment of reading corner in the schools.
- (vi) Midterm evaluation of the achievement levels of primary children under parrho Punjab programme.
- (vii) Supply of magazines like "Aale Bhole" and "Primary Sikhyā" to all the primary schools.
- (viii) Preparation and use of teacher training modules for Science, Social Science, Maths, Punjabi and Hindi.
- (ix) Steps towards establishment of science and maths labs at upper primary level and maths labs at primary level.
- (x) Training of teachers on use of computers.
- (xi) Instituting the system of monthly tests for Science and maths for upper primary classes.
- (xii) Competitive tests for girls of classes VI and VII.
- (xiii) Award to the three best performing girls of classes V, VI, VII and VIII each, in every block.
- (xiv) Launching of district and state level competitive exams for students of class V and VIII for Science and Maths to promote the interest and learning in the subjects.
- (xv) Exposure visits for girls under the programme of girl's education.
- (xvi) Yoga training for girls of primary and upper primary schools.
- (xvii) Sensitization on gender issues by way of showing mena films in schools and villages.
- (xviii) Remedial coaching to the weak children of primary and upper primary classes.
- (xix) Holding training programmes for academic and financial management issues for CRCs, BRPs, School Heads and Principals and district level functionaries through EDUSAT.
- (xx) Rationalization and filling up the vacancies; Appointment of 10678 primary teachers and 4405 upper primary teachers.
- (xxi) Conduction of research studies on teacher student absenteeism, impact of remedial coaching, status of black boards and initiation for the study on classroom transaction: it has been a general endeavor to identify the gray areas.
- (xxii) Non residential and residential bridge course for out of school children.
- (xxiii) Stringent monitoring and supervision system to monitor the entire education process: The state has constituted divisional monitoring cells. It is also appointed three monitoring

coordinators for the entire state. District and block level functionaries have been put on the job to take up regular visits of the schools. Special monitoring registers have been revised and provided at the level of district, block, cluster and schools. The consolidated information helps the state to identify the lapses and subsequently to take corrective measures.

- (xxiv) Activation of BRCs and CRCs to perform their roles pertaining to monitoring of schools, provision of academic support to the schools to improve classroom transaction as well as promote learning level of children, providing training to the teachers, supervising the execution of all educational programmes upto grass root level and community awareness & moralization.
- (xxv) Monthly meetings at Block and Cluster levels to provide a platform for experiential trainings for teachers.

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

SNo.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs.in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	138	231.84	138	-	
	New Teachers Salary (UPS)	1947	3855.06	1797	-	
	Addl. Teachers against PTR	0	0	0	-	
	Recurring	2905	5001.90		-	
2.	<b>Training</b>					
a.	In service (PS+UPS)	75910	1138.65	76180	1442.70	
b.	Induction training	25224	756.72	1935	58.05	
	Training of untrained teachers	0	0	0	0	
	Training of BRC, CRC Personnel	2480	24.80	2480	24.80	
5. (a)	Free Textbooks (PS)	1360650	1223.40	543349	-	@110/-unit cost
(b)	Free Textbooks (UPS)	822205	1232.65	410774	-	@250/-unit cost
	<b>Sub Total</b>	<b>2182855</b>	<b>2456.05</b>	<b>954123</b>	<b>1624.62</b>	
6. (a)	TLM Grant (P)	49361	246.805	35616	178.08	
(b)	TLM Grant (UP)	51773	258.865	40564	202.82	
	<b>Sub Total</b>	<b>101134</b>	<b>505.67</b>	<b>76180</b>	<b>380.90</b>	
7. (a)	School Grant (P)	13559	677.95	13490	674.50	
(b)	School Grant (UP)	6625	463.75	5976	418.32	
	<b>Sub Total</b>	<b>20184</b>	<b>1141.70</b>	<b>19466</b>	<b>1092.82</b>	
8. (a)	TLE Grant (P)	69	13.80	69	13.80	
(b)	TLE Grant (UP)	649	324.50	599	299.50	
(c)	UPS Not covered under OBB				0	
	<b>Sub Total</b>	<b>718</b>	<b>338.30</b>	<b>688</b>	<b>313.30</b>	
9	Remedial teaching	112019	560.10	69852	349.26	@ 500/- unit

						cost
10.	LEP		1393.09		762.35	
11.	BRCs		7488.28	142	4214.68	
12.	CRCs		123.77	1499	113.92	

#### (IV) SIEMAT

No proposal for SIEMAT by the State

#### (V) Inclusive Education

The State of Punjab was slow in the area of IE during the initial years of the programme. Neither the State had involved the NGOs actively in the IE programme nor had it conducted intensive capacity building exercises for functionaries at the various levels to increase awareness on IE. However, now activities like identification, assessment, aids and appliances, training, appointment of resource teachers, etc. have been taken up. But the State needs lot of capacity building in IE and chalk out a sustainable strategy for IE. The state also needs to strengthen monitoring and supervision of IE activities.

#### Progress in 2008-09:

The physical and the financial progress of the State is given below.

- 73.16% CWSN covered through regular schools, AIE/ EGS and home-based education
- 69 NGOs involved
- 970 teachers trained through 45/90 day training
- Only 56.6% (11021) schools provided with ramps
- 202 resource teachers appointed
- Only 48.21% CWSN provided aids and appliances

In the year 2008-09, the State had identified 49283 CWSN and the total budget provided the State was 394.27 lakh. The State was able to spend 223.04 lakh (56.5%).

#### District wise Progress:

SNo.	Name of District	No. of CWSN identified	No. of CWSN Enrolled	No. of CWSN covered through EGS / AIE	No. of CWSN covered through HBE	No. of CWSN covered through Resource Rooms	No. of CWSN provided aids and appliances	No. of NGOs Involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free
1	Amritsar	2584	2051	400	126	7	628	4	14	518
2	Barnala	747	598	80	22	47	196	0	3	164
3	Bathinda	2504	2093	250	130	31	316	0	6	392
4	Faridkot	2145	1643	200	50	252	224	4	5	237
5	Fatehgarh Sahib	1491	1303	80	58	50	180	0	5	219
6	Ferozepur	5364	4100	700	541	23	982	18	19	1108
7	Gurdaspur	3299	2607	250	62	380	853	6	18	270
8	Hoshiarpur	3272	2551	150	239	332	313	0	19	900
9	Jalandhar	3082	2464	150	236	232	699	6	16	1246
10	Kapurthala	1458	1197	150	77	34	181	2	7	598
11	Ludhiana	3658	3143	200	175	140	776	2	19	885

12	Mansa	1510	1215	150	108	37	297	3	4	330
13	Moga	1686	1211	150	146	179	299	0	6	535
14	Mohali	1454	1247	50	61	96	112	0	7	85
15	Muktsar	3377	2438	300	227	412	520	6	6	466
16	Nawanshahar	1579	1357	100	61	61	216	1	7	559
17	Patiala	3255	2519	300	319	117	471	5	14	1040
18	Ropar	2453	2242	100	81	30	190	0	7	603
19	Sangrur	2424	2210	200	14	0	740	11	11	554
20	Tarn Taran	1941	1520	300	36	85	679	1	9	312
	<b>TOTAL</b>	<b>49283</b>	<b>39709</b>	<b>4260</b>	<b>2769</b>	<b>2545</b>	<b>8872</b>	<b>69</b>	<b>202</b>	<b>1102</b>

#### Financial Progress in 2008-09:

SNo.	Activity Description	Financial (Rs. in lakhs)	Expenditure till January 2009	% Exp
1.	Assessment & Distribution Camps for children with special needs	21.60	22.32	103.33
2.	Community Awareness including sports tournaments, rallies, educational trips, picnics, screening of media, cultural programs, competitions	20.00	19.58	97.90
3.	Salary of Special Educators appointed @ 1 per PE Block @ Rs. 6500	168.48	114.73	68.10
4.	Salary of district coordinators	16.80	6.24	37.14
5.	Development of TLM for Learning corners @ Cluster level	1.08	2.00	185.19
6.	State & District level workshops/ meetings	1.00	1.68	168.00
7.	Honorarium to Volunteers for CBR, providing HBE, and managing Cluster Resource Room for 9 months	55.80	17.11	30.66
8.	Training of govt. teachers/ BRPs/ IED Coordinators in 3-month RCI Foundation Course/ other Special Courses	10.00	8.00	80.00
9.	Corrective surgery/ therapy/ pre-requisite tests before recommendation/ post operative care	18.00	0.20	1.11
10.	Provision of recommended aids & appliances/ Assistive devices	75.00	30.95	41.27
11.	2-day sensitization training of all teachers on IE		0.00	0.00
12.	1-day sensitization of all Heads of School		0.0014	0.00
13.	Sensitization training of VEC/ Panchayat/ community members in IE		0.00	0.00
14.	Barrier-free access/ Construction of ramps with handrails/ toilet modifications		0.0016	0.00
15.	Development of Documentaries/ short duration social advertisements/ Training	4.01	0.14	3.49

SNo.	Activity Description	Financial (Rs. in lakhs)	Expenditure till January 2009	% Exp
	Modules/ Posters/ useful literature & other IEC material			
16.	Innovative Pilot projects/ Assessment of LD/ IQ testing for MR/ Research studies	2.50	0.00	0.00
	<b>Total</b>	<b>394.27</b>	<b>223.05</b>	<b>56.57%</b>

As of January 2009, the State had expended 56.57%. The anticipated expenditure by March 2009 is Rs. 416.82 lakh against Rs. 394.26 (106.00%). The State has also exceeded expenditure in the 3 activities of assessment camps, development of TLM and workshops. The expenditure on assistive devices is also expected to be more than the amount sanctioned.

#### Expenditure of Punjab in IE since 2005-06:

Year	Outlay	Exp	% Exp
2005-06	467.44 lakh	459.50 lakh	98.30%
2006-07	446.52 lakh	178.24 lakh	39.92%
2007-08	393.22 lakh	310.15 lakh	78.87%
2008-09	394.27 lakh	223.04 lakh	56.57%

The State has gradually shown an improvement in expenditure, in the last 2 years as shown above. The State conducted 3-4 workshops on IE in year 2008-09 in different thematic areas related to IE. The anticipated expenditure on IE till March 2009 is 100%.

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

The State has identified 70064 CWSN (shown below), which is 1.60 % of the total child population (4377459).

SNo.	Category	No. of CWSN
1	Visually Impaired	13433
2	Hearing Impaired	7529
3	Mentally Retarded	10593
4	Orthopedically Handicapped	18904
5	Learning Disability	14969
6	Multiple Disabilities	3144
7	Cerebral Palsy	1422
8	Others	70
<b>Total CWSN</b>		<b>70064</b>

**District wise Coverage Plan of CWSN: 2009-10:**

SNo	District	No. of CWSN Identified	% CWSN against child population	No. of CWSN enrolled in school	No. of CWSN to be enrolled in school	No. of CWSN Proposed to cover through EGS / AIE	No. of CWSN Proposed to cover through HBE	No. of CWSN proposed to be cover through Resource Room
1	Amritsar	4852	1.48	3272	868	0	356	356
2	Barnala	1207	1.16	946	135	0	47	79
3	Bathinda	3142	1.51	1989	428	0	245	480
4	Faridkot	2110	2.08	1508	82	0	170	350
5	Fatehgarh Sahib	2464	2.68	2077	0	10	120	257
6	Ferozepur	7035	2.02	4625	55	158	501	1696
7	Gurdaspur	4565	1.33	2766	1005	260	94	440
8	Hoshiarpur	4004	1.24	2871	243	0	539	351
9	Jalandhar	4215	1.16	3520	0	0	396	299
10	Kapurthala	2212	1.69	1663	71	108	124	246
11	Ludhiana	6491	1.25	4756	405	125	465	740
12	Mansa	2169	1.66	1422	219	75	136	317
13	Moga	2514	1.59	1770	236	0	234	274
14	Mohali	2217	1.88	1771	0	0	139	307
15	Mukatsar	3196	1.92	2144	379	258	172	243
16	Nawanshahar	2688	2.79	2381	0	0	197	110
17	Patiala	5610	1.94	3940	437	0	477	756
18	Ropar	2813	2.37	2295	260	0	130	128
19	Sangrur	4509	1.75	3116	905	0	188	300
20	Tarn Taran	2051	1.12	1370	107	201	102	271
<b>Total</b>		<b>70064</b>	<b>1.60</b>	<b>50202</b>	<b>5835</b>	<b>1195</b>	<b>4832</b>	<b>8000</b>

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

- Salary of resource teachers
- Conduct of medical camps
- Provision of aids and appliances
- Community awareness
- Volunteers at the cluster level
- Teacher training

**Budget for IE: 2009-10:**

(Rs. in lakhs)

SNo.	Activity Description	Unit Cost	Physical	Financial	Time
1.	Assessment Camps for CWSN	1.04	20	20.79	All year
2.	Community awareness, including sports tournaments, rallies, educational trips, picnics, screening of media, cultural programs, competitions, celebration of special days like World disabled day, Children's Day, exposure visits, etc.	1.00	20	20.00	All year

3.	Salary of Inclusive Education Resource Teachers appointed at Block level @ Rs. 7500/- p.m.; fixed TA to be paid from PM head	0.075	224	201.60	All year
4.	Salary of district special educators at district level for improving quality of program, capacity building of IERTs, effective monitoring and supervision; @ Rs. 12000/- p.m.	From PM fund			All year
5.	Salary of special education technical personnel at the state level @ Rs. 13000/- p.m.	From PM fund			All year
6.	Honorarium to IE Volunteers for CBR, providing HBE, and managing Resource Room/ Learning corner, appointed at cluster level	0.02	1274	305.76	All year
7.	Helper for Blind IERTs @ Rs. 2000/- p.m. + fixed TA @ 1000/-	0.03	6	2.16	All year
8.	Setting up of Learning corners @ Cluster level and provision of TLM and necessary material	0.01	1274	12.74	April- June 2009
9.	Development up of Resource Room @ Block level & provision of TLM & necessary Resource Material	0.01	216	2.16	April- June 2009
10.	State & District level workshops/ meetings, including 3 at the Sate level (TLM development, etc.)	From PM fund			All year
11.	Training of govt. teachers/ BRPs/ IED Coordinators in 3-month RCI Foundation Course/ other Special Courses	0.05	20	1.00	May, September 09 and Jan 2010
12.	Provision of Speech Therapy/ Physio Therapy/ Occupational Therapy & one-week Training to IERTs in provision of therapy.	0.25	20	5.00	All year
13.	Corrective surgery/ therapy/ pre-operative interventions/ tests before recommendation and post operative care.	0.50	20	10.00	All year
14.	Provision of recommended aids & appliances/ Assistive devices/ modified furniture/ Braille books	0.02	2570 CWSN	55.09	July 2009- March 2010
15.	2-day sensitization training of all teachers on IE	From TT head			May- June, December 2009

16.	1-day sensitization of all Heads of School (HTs/ CHTs)	0.05	20	1.00	May- June, December 2009
17.	3-day training to govt/ PRI/ ETT school teachers	0.001 per day	1000 teachers	3.00	May- June, December 2009
18.	Sensitization training of VEC/ Panchayat/ community members in IE	From CM head			September-Nov 2009
19.	Barrier-free access/ Construction of ramps with handrails/ toilet modifications/ barrier-free water systems	0.02	2000	20.00	All year
20.	Development of Brochures/ Documentaries/ short duration social advertisements/ Posters/ useful literature & other IEC material	From PM Head			All year
21.	Innovative Pilot projects/ Assessment of LD/ IQ testing for MR/ Research studies	3.00	1	3.00	All year
22.	Training to IE Volunteers (5 + 3 days @ Rs 50.00 )	0.0005	1274	5.10	May- June 2009, Sept-Dec 2009
23.	5- day cross disability training of IERTs @ Rs. 200/- per day	0.002	224	2.24	May- June 2009
24.	Escort Allowance/ Travel Allowance for 6 months	0.003 per month	556	10.00	All year
25.	Vocational Project for CWSN @ 1 in each district	1.00	20	20.00	All year
26.	One computer for IED wing @ district level/ Pen drive to IERTs/ DSE/ IEC	From PM			April – June 2009
27.	Exposure visits of IECs/ DSEs to other states/ IERTs to special schools	From REMS			April, Sep-Oct 2009
28.	Child Tracking Software	From REMS			April – May 2009
29.	Special Survey of Urban Wards/ Cities	From REMS			April – May 2009
<b>Total</b>				<b>700.64</b>	

**Recommendation:**

The Appraisal Team recommends a total of Rs. 700.64 lakh for 70064 CWSN @ Rs. 1000/- as the State has shown 78.87% actual expenditure on IE in 2007-08.

**The State has no doubt showed a tremendous improvement in IE related activities. The State has improved its identification also.** However the state has proposed an amount of Rs.840.77 lakh, which is a hike against the proposed amount of Rs.555.84 lakh in 2006-07, Rs.589.82 lakh in 2007-08 and Rs. 591.396 in 2008-09. The State was not able to spend the entire budget in 2006-07 and 2007-08. Even in 2008-09 the state has shown 56.5% expenditure till January 2009, but is expecting 100% expenditure till March 2009.



The Appraisal Team did not recommend the following activities as they are not allowed under SSA:

- Fees for CWSN who are enrolled in special schools by SSA
- Salary of State level 3 (IERTs (SSEs). **1 at the State level has been sanctioned**
- Stipend for CWSN who start attending school on regular basis

**Some of the activities curtailed are:**

- Setting up of 2nd Resource Room @ Block level & provision of TLM & necessary Resource Material. Setting up of resource rooms are not allowed under SSA. The Appraisal Team has sanctioned Rs. 2.16 lakh for strengthening of 216 resource rooms
- School readiness/ pre-integration camps to teach ADL skills, inter-personal & social skills and classroom skills. Since the State is hiring volunteers for HBE and has RTs, school readiness, the State should impart school readiness skills to CWSN through them as a part of their job chart. The State has been taking funds for RBCs for CWSN under AIE. The state has covered 1007 CWSN in 2008-09 and have been sanctioned 1000 CWSN for the current year through RBCs. Hence, this activity has been dropped
- **Remedial teaching should be undertaken for those out of school CWSN who are being mainstreamed into regular schools either through bridge courses or home based education programme. The state should evolve a strategy for remedial teaching for at least 6 months to give due attention to these children**
- Cross disability training of IERTs/ enrolment in short duration CRE continuing education programs / Sports training to IERTs. This has been given @ Rs. 200/- per day for 5 days
- Exposure visits could be undertaken either under REMS or Project Management
- Holding of TLM Workshops of IERTs/ IEVs. This should be clubbed with the workshops given under the Project Management Head.

**It is suggested that the State expends the sanctioned amount of Rs. 700.64 lakh in 9 months in 2009-10 and then submit a supplementary plan for the remaining amount of Rs. 140.13 lakh to the MHRD.**

**Tasks Ahead: The State should-**

- Continue conducting the State/ district level workshops in IE
- Immediately appoint the remaining 22 resource teachers, 970 volunteers and 1 additional good state IE technical person for IE. Details given at **Annex-3**
- Include the barrier free, evaluation guidelines and the assessment guidelines circulated to all the States as a part of their teacher training programmes.

**(VI) Innovative Activities**

**a. Early Childhood Care and Education (ECCE)**

**Progress in 2008-09:**

The State was allocated an amount of Rs. 300.00 lakh for 20 districts in 2008-09 for carrying out activities under ECCE and the State incurred an expenditure of Rs. 298.497 lakh.

District Name	Total ECCE Centres	No. of children enrolled (3-4) years		No. of children enrolled (4-5) years		Total children enrolled
		B	G	B	G	
Amritsar	51	323	284	405	390	1402
Barnala	20	132	170	128	117	547
Bathinda	77	592	622	738	711	2663
Fatehgarh Sahib	67	469	390	364	313	1536
Faridkot	88	575	586	502	565	2228
Ferozepur	79	631	584	626	656	2497
Gurdaspur	98	646	602	607	604	2459
Hoshiarpur	99	649	604	447	388	2088
Jalandhar	62	377	380	319	310	1386
Kapurthala	93	727	685	470	460	2342
Ludhiana	70	442	470	533	488	1933
Mansa	89	679	643	697	612	2631
Mohali	20	138	139	136	123	536
Moga	77	372	376	601	584	1933
Muktsar	87	767	705	705	660	2837
Nawanshahr	65	445	374	275	282	1376
Patiala	53	363	381	339	327	1410
Ropar	42	256	224	228	234	942
Sangrur	61	452	468	367	368	1655
Tarn Taran	37	214	200	362	321	1097
<b>Total</b>	<b>1335</b>	<b>9249</b>	<b>8887</b>	<b>8849</b>	<b>8513</b>	<b>35498</b>

**Activities carried under ECCE during 2008-09:**

(Rs. in lakhs)

SNo.	Activity	Budget	Expenditure
1	Honorarium to ECCE workers	191.00	191.000
2	Training to ECCE workers	3.00	2.235
3	Learning Kits to ECCE centres	41.50	41.396
4	Play material to ECCE centres	53.50	53.143
5	Early Intervention strategies	11.00	10.723
<b>Total</b>		<b>300.00</b>	<b>298.497</b>

**Proposal for 2009-10:**

The State informed the appraisal team that as per the convergence instructions issued by the state Education Department in concurrence with the ICDS Department, all the ECCE centres will be handed over to the Ministry of Women and Child Development to promote pre-school education. Hence the existing Anganwadi centres (19656) under ICDS programme and ECCE centres (1335) established under SSA, will jointly (20984) be looked after Ministry of Women and Child Development. ICDS programme will provide honoraria for pre-school teacher, training of Aanganwadi Sevikas for pre-school learning, monitoring and supervision of pre-school centres etc. Only augmentation of pre-school kits/materials to all these pre-school 20984 centres will be supported from SSA funds.

SNo.	District	No. of Anganwari Centres	No. of ECCE Centres (as on 28.02.09)	Total AWCs on 1.04.09
1	Amritsar	1400	51	1451
2	Barnala	425	20	445
3	Bathinda	900	77	977
4	Faridkot	425	88	513
5	Fatehgarh Sahib	508	67	575
6	Ferozepur	1037	79	1110
7	Gurdaspur	1939	98	2039
8	Hoshiarpur	1546	99	1645
9	Jalandhar	1549	62	1606
10	Kapurthala	723	93	818
11	Ludhiana	1855	70	1925
12	Mansa	571	89	660
13	Moga	745	77	822
14	Mohali	493	20	513
15	Mukatsar	725	87	812
16	Nawanshahar	622	65	687
17	Patiala	1389	53	1442
18	Ropar	637	42	679
19	Sangrur	1183	61	1244
20	Tarn Taran	984	37	1021
<b>Total</b>		<b>19656</b>	<b>1335</b>	<b>20984</b>

**Activities for 2009-10:**

(Rs. in lakh)				
SNo.	Activity proposed	Physical	Unit cost	Financial
1	TLM for Anganwaris	20984	0.0075	157.34
2	Play material for Anganwaris	20984	0.0045	94.40
3	Tat patties for Anganwaris	20984	0.0023	48.26
<b>Total</b>				<b>300.00</b>

**Recommendation:** *State's proposal is recommended for approval*

**b. Girl's Education**

**Progress in 2008-09:**

The State was allocated an amount of Rs. 300.00 lakh for 20 districts in 2008-09 for carrying out activities under girl's education and the State incurred an expenditure of Rs. 260.00 lakh.

(Rs. in lakh)			
SNo.	Activity	Budget	Expenditure
1	Workshop of Master Trainers & other Trainees toward Capacity building on girl's education &	10.00	10.00

	component of SSA/State schemes.		
2	Activating Meena Manch in the schools and thereby sensitizing PTM (Parent Teacher Manch) through it community leaders	30.00	30.00
3	Teaching of Life Skills/Vocational Skills (Yoga)	120.00	120.00
4	Exposure Visits and experience sharing: <ul style="list-style-type: none"> <li>• Exposure visits in selected 100 schools in a District.</li> <li>• Heterogeneous grouping of girls and taking them to the adjoining areas/ cities.</li> </ul> Visits to areas like railway stations, airports, banks, industries, printing press, colleges, universities, museums, amusement parks, gardens.	100.00	100.00
5	Awards to top 3 girls students of each class in each block.	40.00	-
<b>Total</b>		<b>300.00</b>	<b>260.00</b>

**Proposal for 2009-10:**

The State has proposed an amount of Rs. 300 lakh for all the 20 districts, detailed activities of which are given below:

(Rs. in lakh)

SNo.	Activity	Physical	Unit Cost	Fin
1	Workshop of Master Trainers & other Trainees toward Capacity building on girls education	20 districts all schools	Rs. 5000/-	10.00
2	Activating Meena Manch in the schools and thereby sensitizing PTM (Parent Teacher Manch) through it	100 upper primary schools	Rs 1500/- per school per district	30.00
3	Teaching of Life Skills/Vocational Skills	100 upper primary schools	Rs. 6000/- per school per district	120.00
4	Exposure Visits and experience sharing: <ul style="list-style-type: none"> <li>• Exposure visits in selected 100 schools in a District.</li> <li>• Heterogeneous Grouping of girls and taking them to the adjoining areas/ cities.</li> </ul>	50 primary schools and 50 upper primary schools	Rs. 5000/- Per school per district	100.00
5	Awards to top 3 girls students of each class in each block.	20 districts all school	Rs.2.00 Lakh Per district	40.00
<b>Total</b>				<b>300.00</b>

**Recommendation: State's proposal is recommended for approval**

**c. SC/ST****Progress in 2008-09:**

The State was allocated an amount of Rs. 188.00 lakh for 20 districts in 2008-09 for carrying out activities under SC/ST and the State incurred an expenditure of Rs. 130.89 lakh.

No. of beneficiaries: 63,938 (SC girls of classes 6<sup>th</sup> to 8<sup>th</sup> class)

Name of the Activity	(Rs. in lakh)	
	Budget	Expenditure
Continuation of vocational education (knitting, stitching and embroidery) for SC girls of Upper primary level through 1880 vocational education centres @ Rs. 9.40 lakh per district Training	188.00	130.89
<b>Total</b>	<b>188.00</b>	<b>130.89</b>

**Proposal for 2009-10**

SNo.	District Name	No. of Vocational centres	No. of girl beneficiaries
1	Amritsar	67	2802
2	Barnala	25	1027
3	Bathinda	100	3625
4	Faridkot	137	4586
5	Fategarh Sahib	134	3572
6	Ferozepur	100	3762
7	Gurdaspur	157	4615
8	Hoshiarpur	100	3452
9	Jalandhar	100	4696
10	Kapurthala	103	3146
11	Ludhiana	33	1328
12	Mansa	100	3005
13	Moga	100	3752
14	Mohali	44	1344
15	Muktsar	130	4359
16	Nawanshahr	136	4595
17	Patiala	87	2761
18	Ropar	65	1655
19	Sangrur	75	2502
20	Tarn Taran	33	938
<b>Total</b>		<b>1826</b>	<b>61,522</b>

**Proposal for 2009-10:**

The State has proposed an amount of Rs. 300 lakh for 20 districts, the detailed activities of which is given below:

(Rs. in lakh)

SNo.	Activity	Unit Cost	Phy	Fin
1	Continuation of vocational centers:			
	a) Honorarium for 9 months	Rs. 1000 per month per volunteer	1826	164.34
	b) Raw material for vocational centers	Rs. 1000 per center	1826	18.26
	c) Maintenance of machines	Rs. 1000 per center	1826	18.26
2	Preparation of questions papers and conduction of tests for SC girls of classes V, VI, VII and VIII	Rs. 1300 per district	20	0.26
3	Awards to three toppers of classes V, VI, VII and VIII at every block. 1 <sup>st</sup> position: Rs. 2000/- 2 <sup>nd</sup> position: Rs.1500/- 3 <sup>rd</sup> position: Rs.1000/-	Rs. 18000 per block	216	38.88
4	Exposure visits for SC children in SC concentrated schools.	Rs. 4000 per school	75 schools per district	60.00
<b>Total</b>				<b>300.00</b>

**Recommendation:** *State's proposal is recommended for approval*

**Observation:**

The appraisal team observes that the State has proposed activities under Girl's education and SC/ST in continuum of the activities proposed in the previous year. It is therefore suggested that the State should plan and evolve different and target specific activities under innovations for these heads in the coming years, in order to address the needs of these focus group children more significantly.

**d. Computer Aided Learning**

- Programme started* : 2004 - 05
1. *Mode of implementation* : *BOOT/ Exercised by the state*
2. *Achievement before 2008 - 09*
- a. Schools covered : 2000
- b. Students benefited : 926606
- c. Teachers trained : 13164
- d. Systems provided : 11904
- e. Content CDs available

Subject	Class
• Multimedia educational content CDs on curriculum based hard spots in Mathematics, English, Science & Social Science for class VI to VIII developed in collaboration Educomp, IL&FS, JaypeeIT & HCL	VI to VIII

- 51 CDs of Mathematics, English & Science procured from APF, Microsoft & IGNOU

### 3. Progress during 2008-09

#### a. Physical Progress-

PAB Approval (Schools to cover)	Achievement As on 31 <sup>st</sup> Jan 09	% Achievement
300	300	100%

#### b. Financial Progress -

PAB Approval	Achievement As on 31 <sup>st</sup> Jan 09	% Achievement
1000	875.00	87.5%

Expenditure as on date – 1000.00 lakh

c. Number of Beneficiaries :357108

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

SNo.	Activities	Details	Achievement	
			Phy	Fin
1.	<b>Infrastructure</b>			
	• IT Infrastructure (PC, Printers, IT peripherals)	Each UP school provided with five computers under BOOT model (i.e. one Server computer and four Desktop Computers), 2 KVA UPS, Printer, Stabilizer and networking devices @ Rs.2.49 lacs to be paid in two years i.e., 1.245 lacs per year	300	373.50
	• Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair)	Furnishing of computer lab @ Rs. 0.555 lacs	300	166.50
2.	<b>Teacher Training under CAL</b>	Teacher Training in collaboration of Microsoft and Intel	4609	Nil
3.	<b>Content/ Software Development</b>	Development and supply of multimedia content for class VI to VII in Punjabi language on the Punjab Government syllabus for the subject of Science, Mathematics and English in collaboration with Punjab EDUSAT Society. (The estimates as mentioned is based on the cost of similar work got done by state of Gujrat.)	139 Modules	125.00

4.	Recurring Activities	Annual Maintenance Contract for the existing computer labs in 2000 schools @ 5% of the cost of hardware installed therein (Total cost of hardware installed in 2000 schools is approx 6000 lacs.) The estimate also includes upkeep of electrification and furniture provided in 2000 labs.	2000 Schools	335.00
	<ul style="list-style-type: none"> <li>Maintenance of Infrastructure</li> </ul>			
	<ul style="list-style-type: none"> <li>Refresher Training to Teachers</li> </ul>	Imparted by Microsoft and Intel	Nil	Nil
<b>Total</b>				<b>1000.00</b>

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

**a. Physical -**

- No. of schools/centres to be covered during 2009-10: 2500
- No. of beneficiaries to be covered under CAL: 357108

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

SNo.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure	Nil	Nil	Nil
2.	Teacher Training under CAL	Training by Microsoft and Intel	Nil	Nil
3.	Content/ Software Development		Nil	Nil
4.	<b>Recurring Activities</b> <ul style="list-style-type: none"> <li>Maintenance of Infrastructure</li> </ul>	Annual maintenance contract for the existing computer labs in 2500 schools @ nominal 5% of the cost of hardware installed therein (Total cost of hardware installed in 2500 schools is approx 75 crores.) although the market rate of contract for maintenance varies from 8 to 10 % for desktop computers/printers and approx 20% for the UPS and voltage stabilizer but we have taken 5% rate as the subsidized cost. The estimate also includes upkeep of electrification and furniture provided in 2500 labs.	2500	375.00



• Support for Additional Infrastructure	Additional multimedia equipment & hardware for the schools where CAL labs already exist in the boot model for 3 years as follows:-		
	LCD TVs 42" @ 0.6 lacs per unit cost for 1 year Rs.600.00 /3=Rs.200 lacs	1000	200.00
	DVD players @ Rs.0.075 lacs per unit cost for 1 year Rs.75.00/3 = Rs.25 lacs	1000	25.00
	Integrated Computer cum Projectors @ Rs.1 Lac per unit cost for 1 year Rs.1200.00/3 = Rs.400 lacs	1200	400.00
<b>Total</b>			<b>1000.00</b>

#### 5. Time Frame

	Activity		
April 2009	Training by Microsoft and Intel	Maintenance by HCL / GCL	Tendering for LCD TVs & DVD players and Integrated Computers cum Projectors
May	Training by Microsoft and Intel	Maintenance by HCL / GCL	Tendering for LCD TVs & DVD players and Integrated Computers cum Projectors
June	Training by Microsoft and Intel	Maintenance by HCL / GCL	Installation of Multimedia equipments
July	Training by Microsoft and Intel	Maintenance by HCL / GCL	Installation of Multimedia equipments
August	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
September	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
October	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
November	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
December	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
January 2010	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
February	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children
March	Training by Microsoft and Intel	Maintenance by HCL / GCL	Operation of equipments to show multimedia content to children

## **6. Progress & Proposal:**

Computer Aided Learning had been operational in the STATE since 2004 – 05 and by 2007 – 08 the state had expanded the programme up to 2000 schools benefitting a total of 926606 students. The state have a strength of 13164 trained teachers on use of CAL resources.

### **In 2008 – 09 the progress of the state is as follows,**

1. CAL has been provided to 300 schools under BOOT model in collaboration with HCL benefitting a total of 357108 students.
2. 4609 teachers have been trained under CAL on effective use of CAL resources in classroom transaction process.
3. IT infrastructures @ one Server computer and four Desktop Computers), 2 KVA UPS, Printer, Stabilizer and networking devices have been provided to the 300 schools. Furnishing of the computer labs also have been done in all 300 schools.
4. e – Teaching Learning materials in science, mathematics & English for class VI to VII in Punjabi language on the Punjab syllabus are in the process of development in collaboration with Punjab EDUSAT Society & will be supplied to each school.
5. The students of class VI to VIII are using educational content CDs on identified hard spots from the regular curriculum. The students also undertake certain projects from their curriculum to effectively use the CAL resources. The teachers are using the CAL resources for effective teaching learning process.
6. The annual maintenance contracts of the computer labs in 2000 schools have been done.

### **In 2009 – 10, the proposed activities are,**

1. Provide additional multimedia equipment & hardware to the schools where CAL labs already exist in the boot model for 3 years as follows:-
  - a. A unit of 42” LCD TV & DVD player to 1000 schools @ Rs.0.675 lacs.
  - b. Integrated Computer cum Projectors @ Rs.1.00 Lac to another 1200 schools.
  - c. Undertake Annual maintenance contract for the existing computer labs in 2500 schools @ nominal 5% of the cost of hardware installed therein (Total cost of hardware installed in 2500 schools is approx 75 crores.)

## **7. Observations:**

The followings are the representations of state regarding expansion of CAL activities in 2009 – 10.

- a. Besides Computer Aided Learning activity under SSA, the state government has also provided computers & computer labs to schools.
- b. As a result of the above almost all the schools have computer labs which are simultaneously used for computer aided learning where CAL has been undertaken.
- c. As there are no schools further to be undertaken with CAL, the following two types of additional equipments to schools to be provided, which are to be used as teacher’s tool during the classroom transaction process.
  - i. A unit of 42” LCD TV & DVD player to 1000 schools @ Rs.0.675 lacs.
  - ii. Integrated Computer cum Projectors to 1200 schools @ Rs.1.00 lacs.
- d. The state is of view that the impact of two different types of systems may be experimented.

### 8. Recommendation:

While the state's representation is that, all the schools have been undertaken with CAL, data from district plans reveal that there are many schools where CAL has not been undertaken yet. Coverage of CAL in UP schools as found in district plans in some randomly taken districts are as given below.

- i. Amritsar – 76 out of 346
- ii. Faridkot – 71 out of 154
- iii. Gurdaspur – 184 out of 478
- iv. Roopnagar – 79 out of 178
- v. Sangrur – 138 out of 349

(On the basis of these district plans, it gives an impression that that the representation on saturation of schools regarding CAL may not be factual. As with these five districts the no. of uncovered schools becomes 957 & it may be more if all the districts are taken into account. The Computer Aided Learning activity is basically meant for the students and priority should be given more to provide interactive systems of joyful learning to students on the hard spots from their curriculum with the help of computers and multimedia content CDs.)

Besides the proposal for maintenance of the IT equipments, the appraisal team recommends the proposed activity of the state to provide multimedia equipments to be used as teacher's aid for augmented teaching learning processes. **However the state should find out more cost effective solutions instead of integrated computer cum projectors for the proposed activities which will enable the state to expand computer aided learning to more number of schools. It is highly suggested that, priority should be given to provide CAL to maximum number of schools benefitting maximum students.**

### (VII) Girls Education

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

National Programme for Education of Girls at Elementary Level (NPEGEL) programme is being implemented in 02 EBBs and 08 clusters of 01 District.

#### Physical Progress during 2008-09:

(Rs. in lakh)					
SNo.	Activities	No. of MCS	Unit Cost	No. of girls Covered	Financial Achievement
1	<b>Maintenance of school</b> • Part time instructors for MCS for imparting training to the girls in the vocational trades like cutting, embroidery, tailoring, painting, flower making and also for music and shabd gyan etc. To enhance the retention of girls in school system. • Bicycle was provided to class 6 <sup>th</sup> girls. • Uniforms were given to BPL girls.	8	0.20	1400	1.40
2	<b>Award to Best teacher/ schools – 8 awards to the best performance for promoting girls</b>	8	0.05	48 schools and teachers	0.13578

	education, ensuring their enrollment and retention for school in each block. Besides 8 awards for the best teachers one for each cluster.			covered	
3	<b>Remedial coaching</b> was imparted to girls to enhance their achievement levels in Mathematic, English and Science.	8	0.20	1400	0.42
4	<b>Learning through open school/ payment of examination fee for girls</b> – Examination fee was reimbursed to the girls of class 8 <sup>th</sup> .	8	0.50	550	0.218
5	<b>Teacher training-</b> was imparted to sensitize teacher towards gender and girls; health specific issues.	8	0.04	120	0.11005
6	<b>Community mobilization</b> – Seminars were organized to generate awareness against female foeticide.	8	-	-	0.306
<b>Total</b>		8	0.60	1600	<b>2.58983</b>

#### Financial progress:

(Rs. in lakh)

Year-	Out lay approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved
2004-05	82.73	NA	16.10	19.46
2005-06	60.00	NA	9.00	15.00
2006-07	5.10	NA	9.00	176.47
2007-08	4.80	NA	3.00	62.50
2008-09	5.106	NA	4.80	94.01
<b>Total</b>	<b>157.736</b>	<b>-</b>	<b>41.90</b>	<b>26.56</b>

During the year 2008-09, the State was sanctioned a budget of Rs. 5.106 lakh. The achievement is Rs. 4.80 lakh (94%).

#### Activity Proposed for 2009-10:

(Rs. in lakh)

SNo.	Activities	No. of MCS	Unit Cost	Financial Proposal	Total girls to be covered
1	<b>Maintenance of school</b> •Part time instructors for MCS for imparting training to the girls in the vocational trades like cutting, embroidery, tailoring, painting, flower making and also for music and shabd gyan etc. To enhance the retention of girls in school system. •Bicycle was provided to class 6 <sup>th</sup> girls.	8	0.20	1.600	1600

	• Uniforms were given to BPL girls.				
2	<b>Award to Best teacher/ schools</b> – 8 awards to the best performance for promoting girls education, ensuring their enrollment and retention for school in each block. Besides 8 awards for the best teachers one for each cluster.	8	0.05	0.400	48 Schools
3	<b>Remedial coaching</b> was imparted to girls to enhance their achievement levels in Mathematic, English and Science.	8	0.20	1.600	1600
4	<b>Learning through open school/ payment of examination fee for girls</b> – Examination fee was reimbursed to the girls of class 8 <sup>th</sup> .	8	0.50	0.400	800
5	<b>Teacher training-</b> was imparted to sensitize teacher towards gender and girls; health specific issues.	8	0.04	0.320	200
6	<b>Additional Incentives</b>	8	0.480	0.480	800
7	<b>Community mobilization</b> – Seminars were organized to generate awareness against female foeticide.	8	-	0.306	In all clusters
	<b>Total</b>	<b>8</b>		<b>5.106</b>	<b>1600</b>

The State has proposed an amount of Rs. 5.106 lakh for 8 clusters of 2 blocks level activities for 2009-10.

**Recommendation:** The Appraisal Team recommends an amount of Rs. 5.09 lakh for 2 blocks including 8 clusters. Out of it, Rs. 0.29 lakh is for management cost.

#### b. Kasturba Gandhi Balika Vidyalaya (KGBV)

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

#### Status of KGBV

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					
			SC	ST	OBC	BPL	Min	Total
III	03	03	68	0	20	0	12	100

#### Observations:

- All the sanctioned 03 KGBVs are made operational under Model-III. Comprising 66.66% of the targeted enrollment.
- All KGBVs run by SSA Society.
- Out of 03 KGBV sanctioned having over 20% population in Muslim 01 and 02 are in SC dominated blocks.
- Enrollment Status in Muslim is 24% and SC is 47%.
- Out of 03 KGBVs buildings, 2 buildings are completed and 1 is under progress.

**Financial Progress:**

SNo.	Year	Outlay Approved	Total Fund Available	Expenditure till January, 2009	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
1	2004-05	43.40	32.55	0.00	0.00%	0.00%
2	2005-06	0.00	43.84	21.23	0.00%	48.43%
3	2006-07	0.00	15.45	16.04	0.00%	103.82%
4	2007-08	15.04	20.81	8.38	55.72%	40.27%
5	2008-09	70.02	5.80	45.90	65.55%	791.38%
	<b>Total</b>	<b>128.46</b>	<b>118.45</b>	<b>91.55</b>	<b>71.27%</b>	<b>77.29%</b>

Above table reflects low expenditure incurred by the State. During the year 2008-09, the State was sanctioned a budget of **Rs. 70.02 lakh**. The achievement is **Rs. 45.90 lakh (65.5 %)** up to January, 2009.

**Proposal for 2009-10:****(Rs. in lakh)**

SNo.	Activity	Physical	Unit Cost	Financial
	<b>Non-Recurring Cost**</b>			
1	Construction of Building(additional cost for KGBV at Sangrur)	1	12.50	12.50
2	Boundary Wall for 2 hostels(for one of Sangrur and one of Ferozpur)	2	a)1.0 for Sangrur b)3.0 for Ferozpur	4.00
3	Furniture/ Equipment including Kitchen Equipment (for Sangrur)	1	2.50	2.50
4	Bedding (for Sangrur)	1	0.50	0.50
	<b>TOTAL (A)</b>			<b>19.50</b>
	<b>Recurring Cost</b>			
5	Maintenance per girl @ Rs 750 per month	3	4.50	13.50
6	Stipend for girl student @ Rs 50 per month	3	0.30	0.90
7	TLM, Stationery	3	0.30	0.90
8	Examination fee	3	0.01	0.03
9	Salaries	3	3.60	10.80
10	Vocational Training	3	0.30	0.90
11	Electricity/Water Charges	3	0.36	1.08
12	Medical care @ Rs 750/- child	3	0.38	1.14
13	Maintenance	3	0.20	0.60
14	Miscellaneous	3	0.20	0.60
15	Preparatory Camps	3	0.10	0.30
16	PTAs/School functions	3	0.10	0.30
17	Capacity Building	3	0.30	0.90
	<b>TOTAL (B)</b>	<b>3</b>	<b>10.65</b>	<b>31.95</b>
	<b>GRAND TOTAL=A+B</b>			<b>51.45</b>

- The State has required addition cost for the foundation of the building as it has gone down by 10-11 ft. because of soft land at the construction site.
- The State has proposed a total amount of **Rs. 51.45 lakh**

**Recommendation for 2009-10:**

- The Appraisal Team did not recommend additional amount for additional construction of boundary wall for 2 hostel, furniture equipment and bedding cost amounting to **Rs. 19.50 lakh** because it does not qualify KGBVs financial norms.
- The appraisal team recommended recurring grant of **Rs. 39.15 lakh.**

**Issue/s:**

- Capacity of KGBVs not fully utilized.

**(VIII) Research, Evaluation, Monitoring and Supervision:**

PAB approved an outlay of Rs. 243.217 lakh under REMS at a unit cost of Rs.1300/- per school for 18709 schools during 2008-09. Expenditure under REMS till January, 2009 has been 66.53 lakh. However a large number of payments are to be done during February and March. So, it is anticipated that almost 100% expenditure will be incurred under this component.

The research studies for all the districts were done uniformly in a centralized fashion. Activities carried out under REMS during the year are given below:-

**Progress during 2008-09:**

3. Study on Teacher Student Absenteeism for primary and upper primary schools was done by Punjab University, Patiala. The study was initiated during 2007-08 and was completed by the first half of 2008-09. As per the report of the study, student absenteeism at primary level has been 15% in the rural schools and 20% in the urban schools. The student absenteeism at upper primary level has been reported to be 9% in rural and urban schools. Overall teacher absenteeism has been reported to be 18%. In case of primary teachers it has been 24% and in case of upper primary teachers it has been 13%.
4. Study on Assessment of Status of Schools with respect to blackboards, toilets and drinking water facility was done by SCERT, Punjab during 2008-09. The report is still awaited.
5. Study on Impact of Remedial Coaching was got done for upper primary schools through SCERT, Punjab.
6. Study on Classroom Transaction in primary and upper primary schools is presently under way. It is being carried out by Punjabi University, Patiala and will be completed by May, 2009.
7. Baselines for identification of learning levels of primary class children were done under Parrho Punjab Programme. The findings revealed that 23.3 children in standard-I could only read letters, 25% children in standard-III could read paras and 46% children of standard-V could read stories.  
So far as numerical skills were concerned, 14.6% children of standard-I could recognize numbers, 18% children of standard-III could perform subtraction and 29% children could perform division.
8. Data on different infrastructural and educational items was collected for every primary and upper primary school for DISE. 3<sup>rd</sup> Party Evaluation for DISE was also done. Compilation and analysis of the DISE data was done at State Head Quarter. The reports generated on

various data items have been utilized for the formulation of Annual Work Plan for SSA, 2009-10.

9. Supervision & Monitoring for Classroom Transactions and Learning Enhancement Programmes was done by the Divisional Supervisory Groups, District Science Supervisors, Asst. District Science and Maths supervisors, District level Monitoring Cell both for primary and secondary education and the State Project Officers on regular basis.
10. Regular Monitoring & Supervision of the Schools was being carried out by Block & Cluster Resource Persons and the same is reviewed on monthly basis at district level.
11. System of evaluation for tracking the improvement in learning levels for primary as well as upper primary level was institutionalized by way of monthly tests.
12. Mid term evaluation of the learning achievements of primary children was done as part of Parrho Punjab Programme. The evaluation was carried out by the Block Master Trainers during November, 2008 which showed a significant improvement in the learning levels of the children. For example: Number of letter readers of class-I has increased by 19.5 PP, number of para readers of class-III has increased by 8% and that of story readers of class-V has increased by 13%. The mathematical skills, of the children of standard-I, who could recognize numbers has increased by 5%, number of students of standard-III who could perform subtraction increased by 8% and the number of students of standard-V who could perform division increased by 12%.
13. Supervision and monitoring of the educational programmes and the classroom transactions was done by state project officials, district project officials, divisional monitoring teams, District Science Supervisors, BRPs and CRPs.
14. The process of monitoring was further strengthened by taking services of four retired but experienced officials of Education Dept., one each at Divisional Level as consultants.

**Proposal 2009-10:**

The State has proposed an amount of Rs. 253.05 lakh for 19466 Primary/Upper Primary Schools @ of Rs. 1300/- per school.

**The break up of REMS proposed for 2009-10 is as follows:-**

	<b>State Level @ Rs. 311.1/- per school</b>	<b>District Level @ Rs. 988.9/- per school</b>	<b>Total Proposed Funds</b>
Research & Evaluation	Rs. 20.184 lakh @ Rs 103.7/- per school	Rs. 172.31 lakh @ Rs 885.2/- per school	Rs. 192.494 lakh
Monitoring & Supervision	Rs. 40.368 lakh @ Rs. 207.4/- per school	Rs. 20.184 lakh @ Rs 103.7/- per school	Rs. 60.552 lakh

**Following activities are proposed in 2009-10 under REMS:**

**(Rs. in lakh)**

<b>State Level activities</b>		
<b>SNo.</b>	<b>Activity</b>	<b>Financial</b>
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Research study on classroom transaction	4.80
1.2	Baseline Studies to evaluate initial learning levels of children	10.384
1.3	Evaluation of Parrho Punjab Programme	5.00



		<b>Subtotal</b>	<b>20.184</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>		
2.1	Monitoring and Supervision of schools		40.368
		<b>Subtotal</b>	<b>40.368</b>
		<b>Total</b>	<b>60.552</b>
<b>District Level activities</b>			
<b>SNo.</b>	<b>Activity</b>		<b>Financial</b>
<b>1</b>	<b>Research &amp; Evaluation</b>		
1.1	Continues comprehensive evaluation of learning levels of children of primary and upper primary classes. <ul style="list-style-type: none"> <li>• Extra Teaching</li> <li>• Special Teaching</li> <li>• Monthly Test</li> <li>• Quarterly Test</li> <li>• Competitive Test</li> <li>• Final Evaluation</li> </ul>		172.31
<b>2</b>	<b>Supervision &amp; Monitoring</b>		
2.1	Monitoring and supervision of schools		20.184
		<b>Total</b>	<b>192.498</b>
		<b>Grand Total</b>	<b>253.05</b>

**Recommendation: State's proposal is recommended for approval**

### **(IX) Community Mobilization**

#### **Progress in 2008-09:**

<b>PAB Approval (2008-09)</b>		<b>Achievement (upto 31<sup>st</sup> Jan,09)</b>		<b>Percentage %</b>	
<b>Phy</b>	<b>Fin</b>	<b>Phy</b>	<b>Fin</b>	<b>Phy</b>	<b>Fin</b>
98954	59.372	98512	59.102	99.55	99.54

#### **Major Activities Conducted During 2008-09**

- The state has put lot of efforts in 2008-09 in systematically mobilizing the communities. Decentralization of physical and financial powers upto Village Education and development committees is constantly followed as per the guidelines of SSA.
- In State of Punjab VEDCs trainings for the year 2008-09 were organized from 30th October 2008 till Mid December. As reported by the state the community trainings were provided by Block Resource Persons at the school level. Meena CDs were shown during these trainings. Tremendous response was received. VEDCs were trained on different educational and civil works matters with the use of Training modules namely Paswak de Kamman Kajan lai Nem, Tips for construction (Nirman Sabandhi Sujhao), Architectural & Structural Drawings for Civil Works under SSA, Paswak Agwai and the booklet on Parrho Punjab Programme etc.
- It was also observed that the VEDC members were adequately motivated to carry out quality civil works in the schools, to monitor the quality of education as well as promote the education of girls, SCs and children with special needs in the villages. They were familiarized with the schemes of Alternative Innovative Education, Residential Bridge Course and Inclusive Education for Disabled children etc. They were encouraged to bring all out of school children in the school system.

- Publicity Campaign to mainstream Out of School Children was organized and 100% enrollment was achieved: Public Campaign was carried out in all the Districts of Punjab by using CDs, Leaflets, Banners and Posters etc. The Campaign was carried out in 2 Phases (i) by DEO (EE) and DEO (SE).
- A Radio Classroom Programme based on subject contents as well as general issues of life was broadcasted for the school children of Classes I-V. The programme was broadcasted from 4 channels of All India Radio. The program received an overwhelming response from the community.
- State has established clear linkages of VEDCs with PRI institutions. Every VEDC has 2 panch members in the committee. All the PRI members and community leaders work in close tandem with each other to implement the SSA programme and to supervise all the activities. VEDC in coordination with the panch members are actively involved in decision making for the school matters for carrying out civil works, appointment of education volunteers for the schools and AIE centers, procurement of material for the schools and monitoring of classroom transactions and keeping a close watch on the regularity of teachers and students

#### Proposal for 2009-10:

Community Training	
Target 2009-10	
Phy	Fin
99060	59.436

All the activities as undertaken during 2008-09 for training the community on covering Out of school children, encouraging education of girls/SCs, education of CWSN and carrying out civil works activities etc. would be carried out during 2009-10.

#### Highlights of the proposal for community mobilization for 2009-10:

1. Training Material / Modules will be prepared at state level.
2. Community training will be done at school level.
3. All the block resource persons and cluster resource persons will be oriented by state and district level officials to under take the training session for community in the schools so as to meet the objectives of the programme.
4. Community leaders will be familiarized with the plan of action for schools for 2009-10.
5. They will be made aware of the education programme like remedial coaching, parrho Punjab, non residential bridge course, residential bridge course, exposure visits and awards for SC children and girls & radio class programme.
6. They will be sensitized for social and gender equality.
7. They will be called upon to locate and admit all out of school & special children in schools in village.
8. Radio broad cast on academic issues, moral issues, child behavior pattern and adult education etc.
9. SSA publicity campaign for villagers with the use of audio visual CDs and projectors.

#### Time Schedule for community mobilization activities:

1. Preparation of training modules for community - April, 2009
2. Two days training for community members at school level - May, 2009

- |                                     |                         |
|-------------------------------------|-------------------------|
| 3. SSA publicity campaign<br>2009   | - April-May-July-August |
| 4. Radio broadcast<br>2009          | - July-August-September |
| 5. Identification of OOSC and CWSN. | - Throughout the year   |

**Observation:**

The progress in community training during 2008-09 is appreciable. Community members were trained on various issues like educational and civil works matters with the use of Training modules namely *Paswak de Kamman Kaj'an Ici Nem*, *Paswak Agwai* and the booklet on *Parrho Punjab Programme*.

State should develop Community Training Modules focusing more on the quality aspects like learning outcomes of students, classroom teaching and learning processes, community school linkages, parent's participation in Academic activities of school etc.

State has given the details about the programmes be organized under community mobilization with clear time frames.

State has not reported clearly about the Topics of the community training programme and the expected outcomes of the trainings.

**Recommendation:** *State's proposal is recommended for approval.*

**(X) Involvement of NGO**

GIAC meeting was held thrice during 2008-09 (19<sup>th</sup> May'08, 25<sup>th</sup> June'08 and 22<sup>nd</sup> October'08).

**Table: Status of NGO Involvement**

Functional Area	No. of NGOs involved during 2008-09	No. of NGOs likely to be involved during 2009-10
1. IED	59	69
2. AIE/AS interventions	21	Depends on the interest and response of the NGOs
<b>Total</b>	<b>90</b>	

**(XI) Project Management**

The State has provided following information regarding staffing at different levels.

Office	Staff Position	
	Staff sanctioned	Staff filled
SPO	72	72
DPO	670	670

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

The State has provided information about the posts in the State Office as indicated in the following table.

**Positions in State Office**

SNo.	Designation	No. of Posts
1.	State Project Director	1
2.	Deputy State Project Director	2
3.	ASPD	4
4.	Section Officer	1
5.	Cashier	1
	<b>Contractual staff</b>	
1.	Deputy Manager	7
2.	Chief controller of Account	1
3.	Deputy Director Planning	1
4.	XEN(Civil works)	1
5.	Assistant Manager	15
6.	Asst. Manager (Internal Audit)	2
7.	Accountant	5
8.	Accountant (Internal Audit)	4
9.	Comp. Programmer	2
10.	Stenographer	7
11.	Data Entry Operator	18

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

Similarly the State has provided information about the posts in the District Offices as indicated in the following table.

**Positions in District Offices**

DPO	Positions	No of Posts
1.	Assistant project Coordinator (G)	20
2.	Assistant project Coordinator (F)	20
3.	Accountant	29
4.	Sub Divisional Engg.(Civil Works)	20
5.	Data Entry Operator (2)	49
6.	Assistant Block Coordinators	216
7.	Block office Assistant	216
8.	DRP	100

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

**At State Level:**

**(Rs. in lakh)**

Intervention	Proposal (Rs)	Recommendation
Salary	198.84	385.32
Office equipment Including Laptops, Computers and its accessories	21.14	
Office Contingencies & Internal Audit of SSA Head office , Districts , VEDC & Schools & Telephone/Net, Water, Electricity, building rent, taxi Charges etc	125.00	

Office Furniture	60.00	
Media Activities at State Level	414.06	
MIS Operation & Maintenance/Capturing DISE data	11.00	
Capacity Building Workshop	17.28	
<b>Total</b>	<b>847.32</b>	

#### At District Level:

(Rs. in lakh)

Intervention	Proposal (Rs)	Recommendation
Salary	830.20	1133.00
Office equipment Including Laptops, Computers and its accessories	916.89	
Office Contingencies & Internal Audit of SSA Head office , Districts , VEDC & Schools & Telephone/Net, Water, Electricity, building rent, taxi Charges etc	200.00	
Office Furniture	120.00	
Media Activities at State Level	20.00	
MIS Operation & Maintenance/Capturing DISE data	35.00	
<b>Total</b>	<b>2122.09</b>	

- The proposed amount for management and MIS is recommended as per the 6% limit of management cost.
- All the 3 Directorates of Education DPI (EE), (SE) & Director SCERT at state level are regularly consulted and involved in decision making, planning and implementation of the scheme.

#### 5. Special Focus Districts

District	Weakness	Strategies proposed by the State	Suggestions of appraisal team for further improvement
<b>Bhatinda-SFD (D)</b>	<ul style="list-style-type: none"> <li>• The SC literacy rate is 47.9% for male and 34.25% for female as against 67.80% general male and 53.7% for general female.</li> <li>• The District has 30% SC population.</li> <li>• There are 414 habitations with 412 primary schools with in 1 kilometer. The remaining two habitations</li> </ul>	<ul style="list-style-type: none"> <li>• The State has not specifically proposed any strategy to improve the literacy rate amongst the SC boys and girls, as no specific budget provision has been made in 2009-10.</li> <li>• Though 2 habitations are eligible for opening of PS and 12 habitations are eligible for opening of UPS but State does not have any proposal of opening of new schools perhaps</li> </ul>	<ul style="list-style-type: none"> <li>• State can think of providing some new incentives for bringing the SC children in the schools and retaining them till they attend the age of 14 years so that the literacy rate among them is improve significantly.</li> </ul>



Annual Work Plan and Budget for the year 2009-2010  
**SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2009-10**

State - Punjab

S.No.	District	Category										Physical Items Approved						No. of KGBV (Phy.)	Financial outlay (Rs. in lakhs)							
		PS UPS Ratio >3:1 (DISE 2007-08)	ACR GAP>3000 & above	OoBC>20,000	Gender Gap>10% at PrL & 20% at UP (DISE 07-08)	ST (25% and above)	SC (25% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	Naxalite Affected Districts	Border Area Districts	EGS to PS	PS	UPS	New Teachers for new schools	Addl Teacher	Tech Trg (In service)		New LP	New UP	ACR	Free Text Books	No. of Disabled Children Covered	SSA	NPEGEL	KGBV
1	Amritsar					1			1	4	0	58	182	0	5326	4	58	101	64760	4852	0	2578.60	0.00	0.00	2578.60	
2	Bathinda					1				2	0	9	31	0	3656	2	9	132	47403	3142	0	1387.78	0.00	0.00	1387.78	
3	Ferozpur			1		1				0	0	0	0	0	2310	0	0	81	20622	2110	0	850.93	0.00	0.00	850.93	
4	Fatehgarh Sahib			1						7	0	28	98	0	2054	7	28	35	20818	2464	0	1724.68	0.00	0.00	1724.68	
5	Ferozpur								1	9	0	58	183	0	5394	9	58	110	58845	7035	2	2684.75	5.02	21.28	2711.05	
6	Gurdaspur	1							1	2	0	85	282	0	6610	2	86	130	101810	4565	0	3807.51	0.00	0.00	3807.51	
7	Hoshiarpur		1			1				3	0	64	198	0	6637	3	64	99	69051	4004	0	2688.14	0.00	0.00	2688.14	
8	Jalandhar					1				2	0	11	37	0	5743	2	11	107	59907	4215	0	1784.01	0.00	0.00	1784.01	
9	Kapurthala									8	0	24	88	0	2902	8	24	85	30012	2212	0	1545.02	0.00	0.00	1545.02	
10	Moena					1				24	0	4	60	0	2348	24	4	75	34805	2169	0	1219.73	0.00	0.00	1219.73	
11	Moga					1				0	0	4	12	0	3092	0	4	140	38338	2514	0	1262.24	0.00	0.00	1262.24	
12	Muktsar					1				0	0	6	15	0	2885	0	6	138	23038	3198	0	1289.08	0.00	0.00	1289.08	
13	Nawanshahr					1				1	0	16	50	0	2243	1	16	40	22057	2688	0	1137.22	0.00	0.00	1137.22	
14	Ropar	1								3	0	98	300	0	2864	3	98	0	39073	2813	0	2339.17	0.00	0.00	2339.17	
15	Sangrur									0	0	1	3	0	4185	0	1	201	68987	4509	1	1843.42	0.00	10.65	1854.07	
	Total No. of Categorywise SEDs	2	0	3	0	0	12	0	0	3	85	0	463	1519	0	87849	65	483	1472	693316	52488	3	27903.28	5.02	31.94	27940.22
	State's Total									4	0	58	182	0	5326	4	58	101	64760	4852	0	2578.60	0.00	0.00	2578.60	
	% w.r.t. Approvals for the whole state									182%	#DIV/0!	795%	836%	#DIV/0!	1088%	1825%	788%	1487%	1071%	1082%	#DIV/0!	1082%	#DIV/0!	#DIV/0!	1084%	
	PS UPS Ratio >3:1 (DISE 2007-08)									5	0	184	582	0	9274	5	184	130	140883	7378	0	5947	0	0	5947	
	% w.r.t. State									126%	#DIV/0!	317%	309%	#DIV/0!	174%	126%	317%	129%	217%	152%	#DIV/0!	231%	#DIV/0!	#DIV/0!	231%	
	ACR GAP>3000 & above									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0%	#DIV/0!	0%	0%	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	0%	#DIV/0!	0%
	OoBC>40,000 Total									10	0	92	286	0	11001	10	92	215	110481	8578	0	5285	0	0	5285	
	% w.r.t. State									250%	#DIV/0!	159%	163%	#DIV/0!	207%	250%	159%	213%	171%	177%	#DIV/0!	204%	#DIV/0!	#DIV/0!	204%	
	GENDER GAP>10% PrL & 20% UP & 30% at UP									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0%	#DIV/0!	0%	0%	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	0%	#DIV/0!	0%
	ST (25% and above) Total									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0%	#DIV/0!	0%	0%	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	0%	#DIV/0!	0%
	SC (25% and above) Total									51	0	224	774	0	43181	51	224	1232	496788	38075	1	19272	0	11	19283	
	% w.r.t. State									1275%	#DIV/0!	386%	425%	#DIV/0!	811%	1275%	388%	1220%	768%	785%	#DIV/0!	747%	#DIV/0!	#DIV/0!	808%	
	PMO's 121 Minority Districts									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0%	#DIV/0!	0%	0%	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	0%	#DIV/0!	0%	
	Muslim Concentration >20% and above									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	0	#DIV/0!	#DIV/0!	0	
	Naxalite Dist. Total									0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State									0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	0	0	#DIV/0!	0	#DIV/0!	#DIV/0!	0	
	Border Dist. Total									15	0	199	627	0	17330	15	199	341	223215	16452	2	8871	5	21	8897	
	% w.r.t. State									375%	#DIV/0!	343%	345%	#DIV/0!	325%	375%	343%	338%	345%	339%	#DIV/0!	344%	#DIV/0!	#DIV/0!	345%	

	<p>are eligible for opening of a new primary school.</p> <ul style="list-style-type: none"> <li>• There are 402 upper primary schools and there are 12 habitations without upper primary schools with in 3 kilometer. All the remaining 12 habitations are eligible for opening new upper primary schools.</li> <li>• The ratio of PS to UPS in 1.5:1.</li> <li>• There are 2661 out of school children.</li> <li>• There are 16 single teacher schools.</li> </ul>	<p>because PS to UPS ratio is 1.5:1.</p> <ul style="list-style-type: none"> <li>• The State has proposed direct enrollment of 629 children in regular schools and admission of 2032 children in non-residential bridge courses in 76 centers.</li> <li>• The State has not made any specific proposal for posting of more teachers in the single teacher schools even though the PTR is very comfortable.</li> </ul>	<ul style="list-style-type: none"> <li>• The State has made make proposal for opening of new primary and upper primary schools to cover all the children by bringing them in regular schools. Thus all the left out habitations will be provided the schooling facility.</li> <li>• State has may provision for 2475 children in NRBC which may be restricted 2032 children.</li> <li>• State should rationalize the posting of teachers as more number of teachers are available in States.</li> </ul>
<p><b>Moga-SFD (D)</b></p>	<ul style="list-style-type: none"> <li>• The SC literacy rate in Moga is 48% for male and 35.65% for female as against 68% for general male and 58.5% for general female.</li> <li>• There are 387 habitations and every habitation has a primary school. Only 383 habitations have upper primary schools with in 3 KM. The remaining 4 habitations are eligible for opening of new upper primary schools.</li> <li>• There are 1143 out of school children as per house hold survey.</li> </ul>	<ul style="list-style-type: none"> <li>• State has thought of providing vocational classes, coaching, exposure visits and arranging competitive examinations.</li> <li>• State has proposed opening of 4 upper primary schools.</li> <li>• State has proposed to enroll 485 children in regular schools and admit 658 children in non-residential bridge courses.</li> </ul>	<ul style="list-style-type: none"> <li>• As the literacy rate among SC is far below the general community, some realistic steps are required to be taken by the State to motivate the SC children to complete the elementary education. State can think of mobilizing the community and extending some special benefits to SC children.</li> <li>• State has made provision for 1318 children for non-residential bridge course, which should be restricted</li> </ul>



<p><b>Nawanshahar- SFD (D)</b></p>	<ul style="list-style-type: none"> <li>• The SC literacy rate is 81.54% for male and 64.79% for female as against 82.9% for general male and 69.5% for general female. Though the literacy rate for general community has been-given block wise but no literacy rate block wise has been given in the case of SC population.</li> <li>• There are 529 habitations which are covered by 528 primary schools with in 1 kilometer. There is 1 habitation without a primary school which is also eligible for a new primary school. There are 503 UPS with in 3 kilometers, leaving 26 habitations without upper primary schools. All these habitation are eligible for new upper primary schools.</li> <li>• There are 513 out of school children as per house hold survey.</li> <li>• The transition rate from PS to UPS is 89.39%.</li> </ul>	<ul style="list-style-type: none"> <li>• No specific strategy has been disclosed by the State in their AWP&amp;B for 2009-10 for further improving the literacy rate among the SC population.</li> <li>• State has proposed to open 1 primary school and 26 upper primary schools.</li> <li>• State has proposed direct enrollment of 90 children in regular schools and admission of 116 children in NRBC and 307 children in HBS/R.R.</li> <li>• No specific proposal has been made by the States for improving the transition rate.</li> </ul>	<p>to 658 children.</p> <ul style="list-style-type: none"> <li>• State should collect the figures of SC literacy amongst SC block wise and make special provisions for improving the SC literacy.</li> <li>• State has made the provision for opening of the schools in their project.</li> <li>• State has provided for admission of 205 children in their budget. State should make provision for remaining children as well.</li> <li>• State should make special provision for admission of all the primary graduates in upper primary schools so the transition rate is improved.</li> </ul> <p>To further improve the literacy rate among the SC children, State can think of providing remedial teaching with more emphasis on SC children. To stop drop-out rate among SC girls some special monetary benefits can be thought of by the State.</p>
<p><b>Ferozpur-SFD (D) (Border district)</b></p>	<ul style="list-style-type: none"> <li>• High repetition rate of 8.32% in 6-11 years age group and 13.13% in 11-14 years age group.</li> <li>• Problem in enrolment of girls due to orthodoxy.</li> </ul>	<ul style="list-style-type: none"> <li>• Home based education for 501 under HBE and distribution of aids and appliances</li> <li>• Educational tour, sports meet.</li> <li>• Com.munity mobilization.</li> <li>• Strategies for girl's education:</li> </ul>	<ul style="list-style-type: none"> <li>• There is a need for remedial/ coaching classes to address the problem of high repetition rate</li> <li>• Opening of BRCs</li> </ul>

	<ul style="list-style-type: none"> <li>• Transition rate from primary to UPS in the case of girls is not satisfactory.</li> <li>• Problem of child labour.</li> <li>• Problem of access to schools due to distance from home to school.</li> <li>• Problem of retention</li> <li>• Shortage of teachers.</li> <li>• Engagement of teachers in non-teaching work. i.e. survey, elections, census etc.</li> <li>• Large number of CWSN i.e. 7035.</li> <li>• Large number of 4062 children are OoSC due to household work (638), lack of access (734), earning compulsion 1284.</li> </ul>	<ol style="list-style-type: none"> <li>Enrolment &amp; retention</li> <li>Special camps</li> <li>Remedial coaching classes</li> <li>ECCE centres</li> <li>Up-gradation of 64 PS to UPS</li> </ol>	<p>and NRBCs for dropouts, child labour, children engaged in household work</p> <ul style="list-style-type: none"> <li>• Intervention of ECCE</li> <li>• Innovative programmes like special enrolment and retention drives</li> <li>• Community mobilization</li> <li>• Special camps</li> <li>• There is a need for focusing attention on OoSC 2510 CWSN numbering.</li> <li>• There is a need to mainstream 4062 OoSC specially 2191 OoSC from SC in 6-11 years group and 1297 in 11-14 years age group.</li> </ul>
<p><b>Hoshiarpur</b> : SFD C (Gender Gap above 10% at Pri.&amp; 20% at UP) and D (SC concentrate d)</p>	<ul style="list-style-type: none"> <li>• 449 Rooms require partial/major repairs.</li> <li>• Problem of accountability of teachers.</li> <li>• Low retention of children.</li> <li>• Absenteeism of students due to engagement of children in household work.</li> <li>• Lack of strategy for SC children in the district which has 34.28% SC population</li> <li>• Building less school.</li> <li>• Lack of facilities of toilets and drinking water.</li> <li>• Poor maintenance of buildings.</li> <li>• Low level of community participation.</li> <li>• Lack of ECCE facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Distribution of free text books to 31659 non SC primary students and 24099 non SC upper primary students and 74598 free workbooks to SC and non SC students.</li> <li>• Introduction of Pilot ABL project.</li> <li>• Remedial coaching for 5% rural students and 10% urban students of classes IV-VIII for 4 months.</li> <li>• Intervention of ECCE at the cost of Rs. 15 lakhs.</li> </ul>	<ul style="list-style-type: none"> <li>• There is a concentration of 34,28% SC population in the district. Therefore, there is a need for following interventions for SC children:-</li> <li>- Community participation</li> <li>- Setting up alternative schooling facilities in unserved habitations for Out of school children.</li> <li>- Alternative education interventions for</li> </ul>

	<ul style="list-style-type: none"> <li>• Inadequate seating arrangement.</li> <li>• Lack of ABL.</li> <li>• Three habitations without primary schools with in 1 kilometer.</li> <li>• 64 habitations without UPS with in 3 km area.</li> <li>• 2 villages (with more than 40% SC population) are without PS with in 1km.</li> <li>• 25 villages are without UPS with in 3km.</li> <li>• There are 157 OoSC from all communities out of which 74 are from SC in 6-11 years age group.</li> <li>• There are 94 OoSC from all communities out of which 47 OoSC are from SC in 11-14 years age group.</li> <li>• Repetition rate is 5.59% in 6-11 years age group and 18.91% in 11-14 years age group.</li> <li>• Transition rate form primary to upper primary is 89 18%.</li> <li>• PTR w.r.t. sanctioned post is 19.24 and PTR w.r.t. working posts is 26.71.</li> <li>• There are 3560 teachers in UPS whereas percentage of female teachers is 0 at UPS.</li> <li>• There are 2893 teachers at primary level and the percentage of female teachers is 52.25%.</li> <li>• 310 UPS are without furniture.</li> <li>• 4004 CWSN have been identified but only 2871 have been enrolled.</li> </ul>		<p>SC children living in difficult circumstances.</p> <ul style="list-style-type: none"> <li>- Monitoring attendance and retention of children from weaker sections.</li> <li>- Context specific intervention in the form of a hostel, an incentive or a special facility as required.</li> <li>• There is a need for focussed attention on CWSN as 1133 CWSN are yet to be enrolled out of 4004.</li> </ul>
<p><b>Amritsar</b> SFD (C) SC</p>	<ul style="list-style-type: none"> <li>• Lack participation of VEDC members.</li> </ul>	<ul style="list-style-type: none"> <li>• Need of more meetings with VEDC</li> </ul>	<ul style="list-style-type: none"> <li>• Community Mobilization and</li> </ul>

<p>&gt;=25%)</p>	<ul style="list-style-type: none"> <li>• Need of teachers training to support and encourage the SC/ST children</li> <li>• The fund utilization of district under SC/ST is 100% from last 3 years, the allocation may be increased by planning of different initiative to encourage the SC/ST enrolment.</li> <li>• Up gradation of EGS to PS: last year 4 EGS were planned to upgrade, but not a single EGS is upgraded.</li> <li>• Girls Share of girls enrollment at Primary and Up.Primary level is reduced from 47.25 to 44.94</li> <li>• Transition Rate has reduced from 89.60 to 84.74.</li> <li>• 100 teachers post are vacant at Primary Level and 500 posts are vacant at upper Primary level.</li> </ul>	<ul style="list-style-type: none"> <li>• Exposure visit &amp; competitive exams</li> <li>• Grant for girl's education has been received in the month of Dec. 08.</li> <li>• No proposal for additional teacher.</li> </ul>	<p>awareness campaign should be frequently organized.</p> <ul style="list-style-type: none"> <li>• Planning can be more broadly by introducing new initiative as district fully utilizing the amount.</li> <li>• Up gradation should be done for mainstreaming the children.</li> <li>• Activities like Meena Manch, Teaching of life skills/vocational skills should be implemented.</li> <li>• District should give more attention for quality aspects.</li> <li>• Rationalization should be done.</li> </ul>
<ul style="list-style-type: none"> <li>• Out of 9, 7 blocks have more than 25% SC population. Block Majitha (42%), Jandiala (41%), Gandiwind (38.03%) are major SC concentrated blocks and SC enrolment in these blocks are 113%,178% and 99% respectively.</li> <li>• 4 eligible habitations without Primary schools covering 91 children.</li> <li>• 270 Govt. UP schools are not covered under CAL</li> </ul>			
<p><b>Rupnagar 'Ropar' SFD (A) PS:UPS&gt;3: 1</b></p>	<ul style="list-style-type: none"> <li>• Girls Share of girls enrollment at Primary and U. Primary level is reduced from 47.93 to 44.37</li> <li>• Transition Rate has reduced from 100 to 93.93</li> <li>• Retention Rate has also reduced from 100 to 86.54 at Primary Level</li> <li>• 3 eligible habitations without Primary schools covering 130 children.</li> <li>• The district GER in 6-11 age group is 83.16 and in</li> </ul>	<ul style="list-style-type: none"> <li>• Free text books</li> <li>• AIE centers</li> <li>• Remedial Coaching</li> <li>• 6 para teacher at primary and 300 para teachers at Up. Primary are proposed.</li> </ul>	<ul style="list-style-type: none"> <li>• Girl's education environment building strategies should also be implemented.</li> <li>• District should give more attention for quality aspects.</li> <li>• Habitation should be covered.</li> <li>• The district should targeting the GER and NER to be reduced.</li> </ul>

	<p>11-14 age group is 82.39 which is very low against state GER 93.22 at Primary.</p> <ul style="list-style-type: none"> <li>• The district NER in 6-11 age group is 66.86 and in 11-14 age group is 58.77 which is very low against state NER 93.22 at Primary.</li> <li>• 244 teachers post are vacant at Primary Level and 170 posts are vacant at upper Primary level.</li> <li>• 99 Govt. UP schools are not covered under CAL.</li> <li>• No KGBV and NPEGEL are running in the district.</li> </ul>		<ul style="list-style-type: none"> <li>• Rationalization of regular teacher may also be done.</li> <li>• Since girls share has reduced, the KGBV and NPGL should be initialized.</li> </ul>
<p><b>Gurdaspur SFD (A)</b> PS:UPS&gt;3: 1 &amp; (C) Border Area</p>	<ul style="list-style-type: none"> <li>• 2 eligible habitations without Primary schools covering 105 children.</li> <li>• 88 eligible habitations without U. Primary schools.</li> <li>• District improved its PS:UPS from 3.5 to 3.0</li> <li>• Both Transition &amp; Retention Rate have increased.</li> <li>• The district GER in 6-11 age group is 88.90 and in 11-14 age group is 87.83 which is very low against state GER 93.22 at Primary.</li> <li>• The district NER in 6-11 age group is 74.49 and in 11-14 age group is 69.92 which is very low against state NER 93.22 at Primary.</li> <li>• 1186 teachers post are vacant at Primary Level and 521 posts are vacant at upper Primary level.</li> <li>• 294 Govt. UP schools are not covered under CAL.</li> </ul>		<ul style="list-style-type: none"> <li>• Habitation should be covered.</li> <li>• District should give more attention for quality aspects</li> <li>• Rationalization of regular teacher may also be done.</li> <li>• CAL should be implemented.</li> <li>• To increase girls share, the KGBV and NPGL should be initialized.</li> </ul>

	• No KGBV and NPEGEL are running in the district		
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**6. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2009-10**

SNo.	Points	Comments
1.	Saturating access at upper primary by up-gradation of upper primary schools to meet the desired ratio of 2:1 PS to UPS.	In order to saturate the access at upper primary level and to meet the desired ratio of 2:1 PS to UPS, a proposal for 69 primary and 649 upper primary schools has been submitted for 2009-10. However, an in-depth study to assess the position in blocks will be done shortly and further requirement if any will be placed at the time of next plan.
2.	Saturating requirement of access at both primary level and upper primary level in villages with 40% SC, ST or Muslim population.	There are 3778 villages with more than 40% SC population, out of which 6 villages don't possess primary school facility within 1 km radius and 91 such villages which don't have upper primary school facility within 3 km radius. A proposal for requisite primary and upper primary schools for these villages has been submitted under AWP&B 2009-10 (the proposal is infact included in the proposed 69 primary and 649 upper primary schools).  There are 45 villages which have more than 40% muslim population. All the villages have upper primary access except one in district Sangrur for which the proposal has been put up under AWP&B 2009-10 (the proposal is a part of 649 upper primary schools proposed for the state).
3.	Bringing all children to school by reducing out of school children & tracking the mainstreaming process.	As per the household survey carried out during January, 2008 there were 100457 out of school children in the age group of 6-14. A large number of interventions were done to bring these children into the fold of education. 42322 children were directly admitted in to the regular schools. 51911 children were covered under non-residential bridge courses and 1007 were covered under residential bridge courses. So in all 95240 children were covered in schools/bridge courses.
4.	Better identification system of children with special needs including survey to improve their coverage.	IERT teachers have been appointed one each in every educational block in the state. Household survey of special children has been carried out. Software has been prepared to track such children including even photographs of the special children

		etc.
5.	The share of enrollment of Special Focus Groups i.e. girls, SC, ST, and Muslim minority children would reflect their share in the population in the District/State and gaps in enrolment, dropouts, transition & learning levels will be eliminated.	<p>(i) The share of girls in the total population of 6-14 years in Punjab is 45% and share of girls enrolled in the school system is 32.74%.</p> <p>(ii) So far as the point of SCs is concerned their share in the 6-14 population is 36% whereas their share in the enrolled population in schools is 46.47%.</p> <p>(iii) 44.31 % of girls in primary schools stands enrolled and 49.28 % of SC students stand enrolled at primary level. Infact there is an improvement of 5.24% in enrolment at primary level among SC children as per DISE 2008-09.</p> <p>(iv) Similarly 44.92 % girls and 41.57 % SC student constitute the total enrolment at upper primary level.</p> <p>(v) It may also be relevant to state that child sex ratio in Punjab is only 893 per 1000 as per census 2001.</p>
6.	Improvement in learning levels and participation of children through specific programmes for reading and mathematics in early primary grades and Science & Maths at upper primary level with independent testing.	The State has started the "Parrho Punjab" programme as an intervention to improve the quality of education at primary level during the year 2008-09. The project shall be continued during the year 2009-10 also as substantial improvement in learning level has been noticed. Supplementary material and the special teacher programme shall be carried out to improve the learning level of children. Similarly, special science resource groups have been constituted at district level to monitor the learning levels of the students for math and science. Hard topics have been identified and specific training has been imparted to teachers in these topics during the year 2009-10. It is also apprised that under CAL component, the state has developed the contents in math and science and thus it is felt that this will further improve the learning level in math and science of the students.
7.	The urban provisioning in terms of access, SCR, PTR to be completed and coverage plan of urban out of school children has been developed.	Provisions for access SCR and PTR for urban locations are nearly complete. A big part of out of school children of urban locations has been covered in the school system. The freshly identified out of school children would be covered in non-residential and residential bridge course and even in regular schools during the coming academic session. It would be pertinent to mention that 95240 OOSC were covered during 2008-09 and there is a further plan to cover 47165 OOSC under

		AWP&B 2009-10.
8.	All vacant posts of teachers that of State and sanctioned under SSA will be filled by June 09.	All the vacant posts have been filled up. 10678 posts at primary and 4405 at upper primary level have been filled up during 2008-09.
9.	All single teacher schools will have minimum of two teachers at primary level and one teacher for every section at upper primary level.	There is no single teacher school at primary and no two teacher school at upper primary level as of now.
10.	All spillover civil works will be completed before 31 <sup>st</sup> July 09.	All the civil works sanctioned during 2008-09 are almost complete. However, as per the figures conveyed by EdCIL, it seems that some works have not been taken up in the district. This matter shall be reconciled within the period of three months after collecting information from districts.



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

Punjab University, Chandigarh is looking after the monitoring activities for the State of Punjab. The MI has undertaken monitoring activities for the period of 1-10-2007 to 31-03-2008 submitted the reports for 5 districts namely Amritsar, Bathinda, Gurdaspur, Nawanshahr, Sangrur.

### **Key observations:**

#### 1. Textbooks:

Free text books are made available to children from two sources: State Govt. and SSA. The state Govt. gives free text-books to SC students and girl students from grade I to grade V whereas SSA gives books to students of EGS centres and girl students of general category. Only boys of general category do not get text books. Workbooks are given to all students of grades I to Grade VIII. The distribution of text-books is through BPEO's office and schools collect the books according to the number of students in each of these categories. In almost all the five selected districts, the books were distributed in April and May, 2007. Text books were distributed during the month of April and May

#### 2. Civil works:

871 schools in district Amritsar have 3 classrooms.

#### 3. School Grants:

Rs. 2000/- per school is distributed as school grant. Some schools visited by MI in the five districts during October, 2007 to March 2008, reported to have received Rs. 2000/- as school grant in first three months of 2008. Maintenance grants received during the month of October and these grants are used for repairing buildings and furniture.

#### 4. TLM:

Most of the teachers use their TLM in preparing teaching aids during the training programme.

#### 5. AIE:

Most of the EVs expressed satisfaction with the training. Salary of VT; Volunteer teachers get a salary of Rs. 1000/- each. Volunteer teachers are paid their honorarium of Rs. 1000/- mostly by cheque through the head teacher. Qualifications of VTs; Although the minimum essential qualifications of volunteer teachers is +2, yet most of the volunteer teachers working in various EGS centres are not less than graduates. Some of the volunteer teachers in the EGS centres are Post graduate degree holders in Hindi, political science, history etc. A few of them even know Typing and shorthand, Training of VTs; Most of the EVs expressed satisfaction with the training, which they say, increases their know how about teaching learning processes. Volunteer teachers have a very challenging job to attend 30-40 students of different educational and mental levels and keep a pace with them and motivate them to keep a pace with each other. Each one gets a 30 days training provided by DIET or CRC. The VT's get training in record keeping, teaching methodology etc.

Volunteer teachers have a very challenging job to attend 30-40 students of different educational and mental levels and keep a pace with them and motivate them to keep a pace with each other.

This requires a different pedagogy. Although most of the VTs feel that they are benefited by the training yet they need to be groomed better than the regular mode teachers are.

The achievement level of children studying in EGS clusters is not high. Even in class I to V in elementary schools wherever the MI teams conducted evaluation through snap tests children were invariably found to be poor in English and math's.

In fact most of them were not even able to read from the books. The children of EGS on that account were not exception.

Although volunteer teachers seem to develop good rapport with students, they are not able to help in mainstreaming large number of students.

#### 6. CWSN:

129 camps were organized in 17 districts. 200 teachers who are trained in special education have been appointed in almost all the blocks of all districts. These teachers work in itinerant mode to bring all children with disabilities under the ambit of elementary education and provide them a need based specialized training to the regular teachers of the school so that these children can receive relevant education in regular schools.

#### 7. VEC:

VECs in almost all villages have been formed according to the prescribed guidelines. VEC keeps separate accounts of funds and material for construction. All the construction work is executed by VEC. Instruction Manual has been prepared by SPO and each VEC has a copy of the manual. Ramps are being constructed wherever funds have been granted for this purpose. But most of the VEC members are unaware of the exact specifications of construction of ramps.

VEC keeps separate account of funds and materials for construction. A few sample checks of passbooks were done.

#### 8. BRC/CRCs:

BRP's provide academic support and monitoring of class rooms activities and schools, and organize different types of training whereas CRP's are responsible for improving position of enrolment, retention and quality which they do with the help of VEC's. Training to members of VEC, PTA and MTA's is also their responsibility. They hold meetings with cluster head teachers, volunteer teachers etc and prepare a monthly review report.

#### 9. Research and Evaluation:

Schools have not undertaken any kind of research work, at least the schools visited by MI reportedly have not heard about any research being carried out involving their schools. However state Research Advisory committee was constituted by SSA Authority of Punjab to undertake research in different areas. MI has a representation in this committee. Four research projects were identified and Department of Education Punjab University was asked to take up these projects.

#### 10. NPEGEL:

For education of girls at Elementary School level no additional incentives were proposed or implemented in any district of Punjab. Government of Punjab is however continuing with the

scheme of Hazri Vazifa. Meritorious girls, whose attendance in school is 80%, get Rs. 50 per month. All schools are observing it. No other incentives have been implemented apart from this. There is however a question mark on the regularity of scholarship. Field observations of MI reveal the following facts; (only) sample examples have been quoted. The situation is almost the same in all the districts of Punjab).

**10. KGBV:**

No Kasturba Gandhi Ballika Vidyalaya has been sanctioned for any of the five districts covered during October, 2007-March 2008. In fact only two KGBV were sanctioned for state of Punjab till 20 March 2008, and both are in District Ferozepur.

**11. MDM:**

The schools are serving daily hot cooked food.

## Fact Sheet

State:	Punjab
No. of Districts:	20
No. of Blocks:	216
No. of Clusters:	1499
No. of villages / wards:	15032
Total population:	243.59 lakh
Literacy Rate:	69.7%

**Child Population-**

a. 6-11 years:	26.31 lakh	b. 11-14 years:	17.46 lakh
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**% of children passing with 60%:**

(Class Vth) Boys-	28.28%	Girls-	36.26%	Total-	32.27%
(Class VIIIth) Boys-	11.97%	Girls-	17.49	Total-	14.73%

**Educational Indicators:**

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
651522	585605	1237127	388174	354127	742301	1039696	939732	1979428

(Source: DISE)

	GER			NER			Dropout rate			Retention Rate (I - V)			Retention Rate (I - VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	95.08	92.89	93.18	75.47	73.95	74.05	2.15	1.60	1.89	97.85	98.40	98.11	96.70	97.21	96.97
UPS	80.07	74.72	77.51	55.41	52.57	54.04	4.46	3.99	4.17						

(Source: DISE)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		86.75	94.27	95.78	95.11	90.91	90.49	90.79

(Source: DISE)

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
18200	15793	33993	6809	6363	13172	25009	22156	47165

	Target for 2008-09	Target Achieved
1. Coverage of Out of school children	100457	95240
2. Dropout rate	-	Pry: 1.89%, Upper Pry: 4.17%
3. Attendance rate	-	-
Student Attendance rate -Primary	-	82.5%
Student Attendance rate - Upper	-	91%

Primary	-	
4. Achievement level	-	
(i) Primary		
(ii) Upper Primary		
5. Teacher Attendance Rate	-	82%
6. No of single teacher school	-	1300
7. No of schools with PTR > 50	-	785

**Recommendation for 2009-10:**

New Primary schools (including upgradations)					
Sanctioned till 2008-09	Opened till March 2009	Recommendation for 2009-10	Buildings completed	Teachers provided	TLE provided
128	128	0	128	256	128
Up gradation of PS to UPS					
Sanctioned till 2008-09	Opened till March 2009	Recommendation for 2009-10	Buildings completed	Teachers provided	TLE provided
135	135	599	135	405	135

EGS									
Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS		Centres to be continued in 2009-10		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centres	Children	Centres	Children
		0	0	69	2467	0	0	0	0

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation for 2009-10
No. of BRCs	141	141	141
No. of URCs	1	1	1
No. of CRCs	1499	1499	1499
Resource persons	2388	2388	2480

Teachers under SSA					
	Sanctioned till 2008-09	In position	Recommendation/Approval in 2009-10		
			Against new schools	Additional teachers	Total
PS	2500	2400	138	0	138
UPS	405	405	1797	0	1797

Teacher Training				
Type of training	Progress for 2008-09			Recommendation for 2009-10
	Target	Achievement	Duration (No. of day) of the training	
a In service	74239	936878 (in man days)	10 Days (Block & District level)	76180
			10 Days (Cluster level)	76180
b New recruits	15827	42025	30 Days	1935

		(No. of teachers)		
<b>c Untrained</b>	-	-	-	-
<b>d. Others</b>	2388	2388	10 Days	2480
<b>Total</b>	<b>166693</b>			<b>156775</b>

### Interventions for Out of School Children

Strategy	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
Direct Admission	-	24657	-	8054
Resdl Bridge course (Fresh)	20	1007	21	1050
Resdl Bridge course (Continuing)			20	1007
Non resdl Bridge Course (Fresh)	1990	69576	1905	38061
Non resdl Bridge Course(Continuing)			1052	21028

### Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
103398	103398	69852

### Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
49283	49283	70064

### Civil Works

	Sanctioned till 2008-09	Completed till March 2009	Recommendation in 2009-10
School buildings (PS)	307	258	69
School buildings (UPS)	134	134	588
Additional Classrooms	7679 (P) 8761 (UP)	7688 (P) 8665 (UP)	1068 (P) 765 (UP)
Drinking Water	17628 (Toilet/Drinking Water)	18322	24
Toilets			115, 142 (Girls Toilet)
Major repairs – PS+ UPS	443	443	-
Residential Hostel			
Furniture	76548	76548	17635

### REMS

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	6	5

**Innovation:****ECCE:**

Progress for 2008-09			Recommendation for 2009-10		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
1335	35498	298.4970	20984	-	300.00 lakh

**Girls Education:**

Progress for 2008-09		Recommendation for 2009-10	
(Girls Beneficiaries)	Financial	No. of Girls	Financial
93,8032	260.00 lacs	94,000	300.00 lakh

**SC/ST:**

Progress for 2008-09		Recommendation for 2009-10	
No. of Beneficiaries	Financial	No. of Beneficiaries	Financial
63938	130.89 lacs (till date)–	61522	300.00 lakh

**CAL:**

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of schools covered	No. of children covered	Financial	No. of schools to be covered	No. of children to be covered	Financial
2200	357108	10 Crore	2500	357108	10 Crore

**Community Mobilization:**

	Target for 2008-09	Progress till Feb 2009	Recommendation for 2009-10
No. of VECs	18709	18969*	19687
No. of SMCs/PTA/	18709	18969*	19687
No. of VEC members to be trained	98954	98512	113814

\* No. of VECs and SMCs/ PTAs till Feb 2009 has been increased as compared to target for 2008-09 due to opening up of new schools during the year.

**NPEGEL**

Major Activities	Target for 2008-09		Progress for 2008-09(till date)		Recommendation/Approval	
	Physical	Financial	Physical	Financial	Physical	Financial
Recurring	8	5.106	8	4.80	8	5.106

**KGBV**

Target till 2008-09		Operational till March 2009		Construction of KGBV till March 2009			Target for 2009-10	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
3	100	3	100	2	1	0	3	100

Results Framework								
SNo	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Proposed achievement in 2009-10	Proposed achievement in 2010-11	Proposed achievement in 2011-12
<b>GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres</b>								
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	State HH Surveys (2007-08)	100457	100457	95240	64252	All the OOSC will be in the school system.	All the OOSC will be in the school system.
2	Number of children enrolled in schools	DISE	Primary: 16.39 lacs Upper Primary: 9.95 lacs	Primary Level: 26.38 lakh Upper primary level: 16.32 lakh	Primary: 24.53 lacs Upper Primary: 13.53 lacs	Primary: 25.00 lacs Upper Primary: 15.00 lacs	The entire school age population will be in the primary and upper primary classes.	The entire school age population will be in the primary and upper primary classes.
3	Ratio of Primary to Upper Primary Schools	DISE	2.38:1	2.0:1	2.27:1	2:1	2:1	2:1
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	49283	49283	49283	70064	All the CWSN will be identified and brought into the ambit of education.	All the CWSN will be identified and brought into the ambit of education.
<b>GOAL II : Bridging gender and social category gaps</b>								
5	Girls, increase	DISE	Primary:	Share of girls in	Primary:	Primary: 45%	The entire	The entire



	as a share of students enrolled at Primary and Upper Primary level.		47.04% Upper Primary: 47.56%	PS/UPS : 47.5%	44.31% Upper Primary: 44.92%	Upper Primary: 45%	population of girls in the age 6-14 to be in school system.	population of girls in the age 6-14 to be in school system.
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	DISE	Primary: 61.76% Upper Primary: 50.40%	Share of SC Children > 28.9%	Primary: 49.28% Upper Primary: 41.57%	The entire population of SC Children to be in school system.	The entire population of SC Children in the age 6-14 to be in school system.	The entire population of SC Children in the age 6-14 to be in school system.
<b>GOAL III : Universal Retention</b>								
7	Transition rates from Primary to Upper Primary to increase	DISE	87.12%	100%	90.79%	100%	100%	100%
8	Retention at Primary level	DISE	Retention at primary level : NA ( 2007-08: DISE)	95%	98.11%	100%	100%	100%
9	Retention at elementary level	DISE	Retention at primary level (Class VI to Class VIII): 94.15% 2007-08: DISE)	95%	96.97%	100%	100%	100%

GOAL IV: Education of Satisfactory Quality									
10	Provision of quality inputs to improve learning		(i) Pupil teacher ratio at primary level : 37:1 (working) 27:1 (sanctioned) (ii) Pupil Teacher Ratio at upper primary : 20:1 (working) 16:1 (sanctioned) (iii) Number of district with PTR>60 at elementary level : All the 20 districts (2007-08: DISE)			Pupil teacher ratio at primary level : 35:1 (working) 25:1 (sanctioned) (ii) Pupil Teacher Ratio at upper primary : 20:1 (working) 17:1 (sanctioned)	Pupil Teacher ratio at primary and upper primary level to remain in prescribed norms.	Pupil Teacher ratio at primary and upper primary level to remain in prescribed norms.	Pupil Teacher ratio at primary and upper primary level to remain in prescribed norms.
	(ii) Teaching Learning Material					Work books throughout the children of class I-VIII, supplementary reading material for all the children of class I-V and graded material for class I-III.	Work books to the children of class I-VIII, supplementary reading material for all the children of class I-V and graded material for class I-III.	Work books to the children of class I-VIII, supplementary reading material for all the children of class I-V and graded material for class I-III.	Work books to the children of class I-VIII, supplementary reading material for all the children of class I-V and graded material for class I-III.

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11	Process indicators on quality							
	<input type="checkbox"/> Teacher Training	PMIS Report	Percentage of teachers received in-service training against annual target : 97%		63%	100%	100%	100%
	<input type="checkbox"/> Teacher support & Academic Supervision	PMIS Report	Percentage of BRCs/CRCs which are operational : BRC= 99%, CRCs = 100% Effectiveness of BRC/CRC in academic supervision and Improving school performance : Enhanced Capacity building of BRPs /CRPs has/is resulting in improvement of academic supervision and school performance	Percentage of BRCs/CRCs which are operational : BRC= 100%, CRCs = 100% Effectiveness of BRC/CRC in academic supervision and Improving school performance : Enhanced Capacity building of BRPs /CRPs has/is resulting in improvement of academic supervision and school performance	Percentage of BRCs/CRCs which are operational : BRC= 100%, CRCs = 100% Effectiveness of BRC/CRC in academic supervision and Improving school performance : Enhanced Capacity building of BRPs /CRPs has/is resulting in improvement of academic supervision and school performance	The effectiveness of resource centres will be increased further.	The effectiveness of resource centres will be increased further.	The effectiveness of resource centres will be increased further.

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	<p>(iii) Classroom Practices</p>	<p>DISE &amp; PMIS REPORT</p>	<p>Change in classroom practices/ innovative methodologies in use: • Computer Aided Learning • Activity Based Learning • Introduction of Child friendly elements in class rooms. • Teaching Learning through EDUSAT • To promote Learning of English, appointment of English Teacher is on anvil. • Science Fairs are held to promote science education in schools • Reading cells have been planned to be set up in schools to promote</p>	<p>Change in classroom practices/ innovative methodologies in use: • Computer Aided Learning • Activity Based Learning • Introduction of Child friendly elements in class rooms. • Teaching Learning through EDUSAT • Appoint English Teacher to promote english learning. • Science Fairs to promote science education in schools • Reading cells to in schools to promote reading culture. • Adarsh Schools, the Institutes of excellence to be setup to provide quality education to rural children</p>	<p>Change in classroom practices/ innovative methodologies in use : • Learning enhancement programme viz Parrho Punjab at primary level and promotion of science &amp; math at upper primary level, use of TLM as audio visual aids, computers, supplementary material, graded material etc. • Computer Aided Learning • Activity Based Learning • Introduction of Child friendly elements in class rooms. • Teaching Learning through EDUSAT • To promote Learning of English, appointment of English Teacher was done. • Science Fairs have been held to promote science education in schools • Reading cells have been set up in schools to promote reading culture. • Establishment of science &amp; math labs at upper primary level and math labs at primary level. • Adarsh Schools, the Institutes of excellence are being set up to provide quality education to rural children</p>	<p>Change in classroom practices/ innovative methodologies in use : • Learning enhancement programme viz Parrho Punjab at primary level and promotion of science &amp; math at upper primary level, use of TLM as audio visual aids, computers, supplementary material, graded material etc. • Computer Aided Learning • Activity Based Learning • Introduction of Child friendly elements in class rooms. • Teaching Learning through EDUSAT • To promote Learning of English, appointment of English Teacher was done. • Science Fairs have been held to promote science education in schools • Reading cells have been set up in schools to promote reading culture. • Establishment of science &amp; math labs at upper primary level and math labs at primary level. • Adarsh Schools, the Institutes of excellence are being set up to provide quality education to rural children</p>
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		<p>reading culture. •          Adarsh Schools, the Institutes of excellence are being set up to provide quality education to rural children</p>		<p>education in schools •          Reading cells have been set up in schools to promote reading culture. •          Establishment of science &amp; math labs at upper primary level and math labs at primary level. •          Adarsh Schools, the Institutes of excellence are being set up to provide quality education to rural children</p>	
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	(iv) Pupil Assessment by States	DISE PMIS REPORT &	Pupil Assessment System in place in schools: Quarterly tests and final examinations. State Board Examination at class 5th and 8th.	Pupil Assessment System in place in schools: Quarterly tests and final examinations. State Board Examination at class 5th and 8th.	Pupil Assessment System in place in schools: Apart from Quarterly tests, final examinations for all the classes and State Board Examination for class 5th and 8th: System of monthly test instituted.	Monthly system of Pupil Assessment is in place in schools: Apart from Quarterly tests, final examinations for all the classes and State Board Examination for class 5th and 8th: System of monthly test to be continued. Besides, assessment tests, competitive tests to promote overall education of children at primary and upper primary level were also undertaken. Toppers at block and district level are going to be awarded.	Monthly tests, Quarterly tests, final examinations for all the classes and State Board Examination for class 5th and 8th will be continued. Competitive tests for classes 5 and 8 will also be continued.	Monthly tests, Quarterly tests, final examinations for all the classes and State Board Examination for class 5th and 8th will be continued. Competitive tests for classes 5 and 8 will also be continued.
	(v) Attendance Rates							
	- Students	(2006 Independent study & DISE :	Primary: 83.5; Upper Primary: 78.1	Pry : 88%U. Pry: 85%	Primary : 82.5 % Upper Primary : 91%	Primary : 95 % Upper Primary : 95%	Primary : 97 % Upper Primary : 97%	Primary : 97 % Upper Primary : 97%

	- Teachers	(2006 Independent study & DISE	Study being undertaken	Show improvement of 5 ppt to baseline.	Primary : 76% Upper Primary : 87%	Primary : 95% Upper Primary : 95%	Primary : 97 % Upper Primary : 97%	Primary : 97 % Upper Primary : 97%
12	Accountability to the community	[As per report of independent study 2007-08]	VEC and local bodies play a significant role in school supervision and monitoring of teachers' attendance and the class room process.	State to strengthen village level communities further.	The community & VEDCs played a significant role in execution of programmes like Parrho Punjab, Remedial Coaching, appointment of volunteers & civil works etc.	The community and VEDCs will involve itself in to the qualitative issues.	The community and VEDCs will involve itself in to the qualitative issues.	The community and VEDCs will involve itself in to the qualitative issues.
13	National comparable student achievement level	(2003: NCERT National Assessment Sample Survey)	<b>Learning levels for Class III</b>		<b>Learning levels for Class III</b>			
			Percentage in Maths: 53.89		Percentage in Maths: 53.89			
			Percentage in Language: 54.28		Percentage in Language: 54.28			
			(Source: NCERT's BAS findings)		(Source: NCERT's BAS findings)			
			<b>Learning levels for class V</b>		<b>Learning levels for class V</b>			
			Percentage in Maths: 49.62		Percentage in Maths: 49.62			
			Percentage in Language: 59.23		Percentage in Language: 59.23			
Percentage in EVS: 50.18		Percentage in EVS: 50.18						

		(NCERT's BAS-findings)		(NCERT's BAS- findings)			
		<b>Learning levels for Class VIII</b>		<b>Learning levels for Class VIII</b>			
		Percentage in Maths: 32.51%		Percentage in Maths: 32.51%			
		Percentage in Language: 25.42%		Percentage in Language: 25.42%			
		Percentage in Science: 26.31%		Percentage in Science: 26.31%			
		Percentage in Social Science: 22.35%		Percentage in Social Science: 22.35%			
		(NCERT's BAS-findings)		(NCERT's BAS- findings)			



**GUIDELINES FOR RECRUITMENT OF IE CO-ORDINATOR IN  
STATE/DISTRICT LEVEL IN SSA**

**Qualifications:**

**Essential:**

- Post graduate/graduate in one of the social sciences.
- Degree or diploma in one of the areas of special education.
- At least 1 year of training in one of the areas.
- 2-3 years of work experience in dealing with the children with special needs.
- The co-ordinator should be kept on a contract basis as a consultant.

**Desirable:**

- B.Ed/ M.Ed preferably in special education.

**Salary Scale:**

- The salary may be commensurate with the State scale of pay for person with similar scale of pay or a contractual appointment done as a consultant with SSA.

**Duties and Responsibilities- State Level:**

- Establishment of linkages between various departments, institutions, NGOs and others working in the area of special education
- Consultation with medical, governmental, welfare organisations and NGOs
- Coordination and convergence with other on-going schemes of IE in the state
- Setting up of State Resource Group and convening periodical meetings
- Procurement of aids and appliances for disabled children
- To supervise and monitor the implementation of all schemes/ activities of the state in IE
- Any other duty that may be assigned be SPD.

**Duties and Responsibilities- District Level:**

- To supervise the work of special teachers in all the blocks/ clusters in the district.
- To provide resource support to special teachers in all the blocks/ clusters.
- To monitor the integration of children with disabilities in the district.
- To oversee the orientation of teachers and community sensitisation.
- To maintain linkages with NGO's and other government departments.
- Any other duty that may be assigned by SPD or state co-ordinators.

**These are just guidelines. The State can modify them, keeping in mind their needs and availability of resources/ experts in their state.**

## **SUGGESTIVE GUIDELINES FOR RECRUITMENT OF RESOURCE TEACHERS**

### **Essential:**

- 1). A graduate or should have at least passed the XIIth class examination or equivalent
- 2). Should possess a recognized diploma/ degree in the education of
  - (a) visually impaired or
  - (b) hearing impaired or
  - (c) mental retardation
  - (d) cerebral palsy

### **Desirable:**

Should possess at least one year's experience of teaching visually disabled, hearing impaired, cerebral palsied and mentally retarded children

### **Salary Scale:**

As per state norms, in addition to payment of TA, as applicable

### **Terms and conditions:**

The teachers could either be deputed from the department or hired on a contract basis.

### **Number of teachers:**

The resource teachers should be recruited at the block level for integrating children with disability. The number of resource teachers to be appointed would depend on the number of children with special needs (CWSN) identified in the entire block and needing such resource support.

### **Duties and responsibilities of resource teachers:**

- To keep data on CWSN in the block
- To regularly monitor the attendance and retention of CWSN. If a child with a disability drops out, the reasons for the same should be looked into by the resource teacher
- To assist in conducting formal and functional assessment of CWSN
- To provide necessary referral services to CWSN as well as the parents
- To teach special skills like Braille, use of mathematical equipment, use of individual or group hearing aids, teaching of total communication and other techniques to children with disabilities on a travelling basis
- To advise the regular class teacher on problems encountered by CWSN in the regular classroom
- To suggest necessary curricular modifications or adaptations and classroom strategies to suits the needs of children with varying needs
- To assist children in and out of school hours in such areas as they have not been able to

understand in the regular classrooms

- To undertake parent counselling, community mobilisation and advocacy on behalf of the education of children with special needs
- To co-ordinate with regular teacher BRCCs and CRCCs on access, retention and teaching learning processes
- To be in-charge of cluster resource room and such other equipment as may be kept in regular schools
- To orient instructors of EGS/AIE on management of CWSN in these centres
- To provide home-based education to CWSN
- To regularly visit the AIE/ EGS centres, schools and homes of CWSN
- Wherever convergence is established with IEDC programme for resource teachers, it should be ensured that special teachers under that programme are adequately trained and provided orientation to the SSA programme.

**These are just guidelines. The State can modify them, keeping in mind their needs and availability of resources/ experts in their state.**

**Separate RTs could be appointed to conduct exclusive bridge courses for CWSN.**



# PROGRESS FORMATS



## CONSOLIDATE PROGRESS REPORT

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Opening	128	128	100.00
2	Upper Primary Opening	135	135	100.00
3	Teachers' Recruitment	2905	2805	96.56
4	Primary School Building	128	128	100.00
5	Upper Primary School Building	135	135	100.00
6	Additional Class Rooms (ACR)	16440	16582	100.86
7	Drinking Water Facility	17628	18235	103.44
8	Toilet Facility	17781	18388	103.41
9	KGBV Functional	3	3	100.00
10	KGBV Building Construction	3	2	0
11	In service Teacher's Training (20 days)*	1484780	936878	63.10
12	New Teacher's Training (30 days)*	474810	52164	10.99
13	Untrained Teacher's Training (30 days)*	0	0	0.00
14	Dist. of free text book*	907385	907385	100.00
15	Dist. of Teachers' grant*	74239	74239	100
16	Dist. of School grant*	18709	18709	100
17	Dist. of TLE grant*	563	362	64.30
18	Remedial Teaching*	103398	103398	100
19	Out of School Children*	100457	95190	94.76
20	Progress on Inclsive Education	49283	49283	10000%
21	Progress on NPEGEL (MCS)	8	8	100

\*Approved and Achievement of year 2008-09 only

**PROGRESS OF SCHOOL OPENING**

**AMRITSAR**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							6		6	12	10	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Bathinda**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							4	2		6	6	100%
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Barnala**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
									7	7	8	
<b>Total</b>												

1 school has been shifted from Sangrur

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Faridkot**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							3			3	3	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Fatehgarh Sahib**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							2		3	5	5	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
									50	50	50	100
<b>Total</b>												



**Ferozepur**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							19		1	20	20	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										12	12	100
<b>Total</b>												

**Gurdaspur**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							2		1	3	3	100%
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Hoshiarpur**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							2	1	1	4	4	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
									14	14	14	100
<b>Total</b>												

**Jalandhar**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							3	1	1	5	5	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Kapurthala**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							3	4	1	8	8	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										11	11	100
<b>Total</b>												

**Ludhiana**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							5		5	10	7	70
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Mansa**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							2	1	4	7	7	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Moga**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							5			5	5	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
								1		1	1	100
<b>Total</b>												

**Muktsar**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							17			17	17	100%
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Nawanshar**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
	NSR.						4		1	5	5	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
	NSR.									9	9	100
<b>Total</b>												

**Patiala**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							3			3	4	133.33
<b>Total</b>												

1 school shifted from sangrur

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										22	22	100
<b>Total</b>												

**Ropar**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							5			5	1	20
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										10	10	100
<b>Total</b>												

**Sangrur**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							3			3	1	
<b>Total</b>												

\*1 school has been shifted to distt. Barnala and 1 to distt. Patiala

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Tarn Taran**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0	2	
<b>Total</b>												

2 schools are from distt. Amritsar

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
										0		
<b>Total</b>												

**Punjab**

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
							88	9	31	128	128	100
<b>Total</b>												

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
									1	134	135	100
<b>Total</b>												

Status of Teachers under SSA

S.no.	District	Teachers Sanctioned (Yearwise)								Recruitment				Sanctioned				Recruitment						
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total Teachers Sanctioned	Total Recruitment till 2007-08			% Achievement	2008-09				Total	2008-09					
										Total	Male	Female		Primary	Science	Maths	S.S.		Primary	Science	Maths	S.S.	Total	
1	Amritsar	0	164	0	0	0	12	0	176	83			47.16	12	0	0	0	12	30	0	0	0	0	30
2	Barnala	0	0	0	0	0	0	0	0	0			0.00	14	0	0	0	14	16	0	0	0	0	16
3	Bathinda	0	95	0	0	0	8	4	107	85			79.44	0	0	0	0	0	19	0	0	0	0	19
4	Fardkot	0	94	0	0	0	6	68	168	86			51.19	0	0	0	0	0	74	0	0	0	0	74
5	F. Sahib	0	92	0	0	0	4	0	96	83			86.46	6	50	50	50	196	16	50	50	50	50	166
6	Ferozepur	0	128	0	0	0	38	0	166	111			66.87	2	12	12	12	38	45	12	12	12	12	81
7	Gurdaspur	0	140	0	0	0	4	0	144	131			90.97	2	0	0	0	2	15	0	0	0	0	15
8	Hoshiarpur	0	134	0	0	0	4	2	140	120			85.71	2	14	14	14	44	22	14	14	14	14	64
9	Jalandhar	0	130	0	0	0	6	2	138	115			83.33	2	0	0	0	2	24	0	0	0	0	24
10	Kapurthala	0	104	0	0	0	6	8	118	92			77.97	2	11	11	11	35	20	11	11	11	11	53
11	Ludhiana	0	148	0	0	0	10	0	158	139			87.97	10	0	0	0	10	27	0	0	0	0	27
12	Manisa	0	100	0	0	0	4	60	164	90			54.88	8	0	0	0	8	74	0	0	0	0	74
13	Moga	0	100	0	0	0	10	108+3*	218+3*	91			41.74	0	0	0	0	0	86	1	1	1	1	89

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S.no.	District	Teachers Sanctioned (Yearwise)							Recruitment				Sanctioned				Recruitment						
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total Teachers Sanctioned	Total Recruitment till 2007-08			% Achievement	2008-09				Total	2008-09				
										Total	Male	Female		Primary	Science	Maths	S.S.		Primary	Science	Maths	S.S.	Total
14	Mohal	0	0	0	0	0	8	0	8	0			0.00	0	6	6	6	18	7	6	6	6	25
15	Muktsar	0	102	0	0	0	34	0	136	95			69.85	0	0	0	0	0	41	0	0	0	41
16	Nawanshahr	0	98	0	0	0	8	0	106	92			86.79	2	9	9	9	29	16	9	9	9	43
17	Patiala	0	131	0	0	0	6	0	137	118			86.13	0	22	22	22	66	20	22	22	22	86
18	Ropar	0	112	0	0	0	2	0	114	102			89.47	0	10	10	10	30	12	10	10	10	42
19	Sangrur	0	138	0	0	0	6	0	144	123			85.42	0	0	0	0	0	14	0	0	0	14
20	TaranTarn	0	0	0	0	0	0	0	0	66			0.00	0	0	0	0	0	4	0	0	0	4
<b>Total</b>		<b>0</b>	<b>2010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>252+3*</b>	<b>2438+3*</b>	<b>1822</b>			<b>74.62</b>	<b>62</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>464</b>	<b>578</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>987</b>

\* These three teachers are upper primary teachers sanctioned during 2007-08 for Moga against one upgradable primary to upper primary school

**PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)**

Sr. No.	District	Total OoSC	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other		Total	
						Coverage	main-streamed	Coverage	main-streamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Amritsar	8583	1469	0	0	0	0	4394	993	0	0	0	0	4394	993
2	Barnala	1699	418	0	0	0	0	689	578	0	0	0	0	689	578
3	Bathinda	7056	1805	0	0	50	0	1476	915	0	0	0	0	1526	915
4	Faridkot	3836	705	0	0	0	0	2204	769	0	0	0	0	2204	769
5	Fatehgarh Sahib	1060	200	0	0	0	0	627	15	0	0	0	0	627	15
6	Ferozepur	12680	3515	0	0	0	0	1860	3874	0	0	0	0	1860	3874
7	Gurdaspur	4394	684	0	0	50	0	8080	0	0	0	0	0	8130	0
8	Hoshiarpur	4185	925	0	0	150	0	1492	508	0	0	0	0	1642	508
9	Jalandhar	6229	1512	0	0	0	0	2567	1177	0	0	0	0	2567	1177
10	Kapurthala	1435	399	0	0	0	0	875	494	0	0	0	0	875	494
11	Ludhiana	8234	3133	0	0	150	0	5048	2294	0	0	0	0	5198	2294
12	Mansa	5054	1479	0	0	0	0	2195	1055	0	0	0	0	2195	1055
13	Moga	4090	984	0	0	57	0	1536	1058	0	0	0	0	1593	1058
14	Mohali	1650	728	0	0	0	0	1065	34	0	0	0	0	1065	34
15	Muksar	6202	1276	0	0	50	0	1431	1758	0	0	0	0	1481	1758
16	Nawanshaher	899	297	0	0	150	0	297	258	0	0	0	0	447	258
17	Patiala	7054	2070	0	0	150	0	2695	758	0	0	0	0	2845	758
18	Ropar	2684	376	0	0	150	0	2062	19	0	0	0	0	2212	19
19	Sangrur	6619	1555	0	0	0	0	8186	0	0	0	0	0	8186	0
20	Tamtaran	6814	1127	0	0	50	0	3132	1108	0	0	0	0	3182	1108
<b>Total (Punjab)</b>		<b>100457</b>	<b>24657</b>	<b>0</b>	<b>0</b>	<b>1007</b>	<b>0</b>	<b>51911</b>	<b>17665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52918</b>	<b>17665</b>

**Note :** - The figure of 51911 OoSC includes freshly identified OoSC too.

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>														

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<b>Progress of Pedagogy</b>				
<b>In Service Teacher Training (20 days)</b>				
<b>S. No</b>	<b>District</b>	<b>Approved in 2008-09 (Days)</b>	<b>Achievement</b>	<b>% Achievement</b>
1	Amritsar	77620	68583	88.36
2	Barnala	36680	17725	48.32
3	Bathinda	77160	41465	53.74
4	Faridkot	37080	24870	67.07
5	Fatehgarh Sahib	34180	29128	85.22
6	Ferozepur	115200	73793	64.06
7	Gurdaspur	118200	94682	80.10
8	Hoshiarpur	121000	65070	53.78
9	Jalandhar	106980	98410	91.99
10	Kapurthala	48060	30553	63.57
11	Ludhiana	153500	87269	56.85
12	Mansa	41700	27823	66.72
13	Moga	50160	33408	66.60
14	Muktsar	59320	31351	52.85
15	Nawansahar	41020	26351	64.24
16	Patiala	111580	66865	59.93
17	Roop Nagar	48700	27895	57.28
18	Sangrur	116640	50942	43.67
19	SAS Nagar	40420	14938	36.96
20	Tarn Taran	49580	25757	51.95
		<b>1484780</b>	<b>936878</b>	<b>63.10</b>



<b>Progress of Pedagogy</b>				
<b>New Teacher Training (30 days)</b>				
<b>S. No</b>	<b>District</b>	<b>New recruits Approved in 2008-09 (Days)</b>	<b>Achievement upto 31st Jan 2008</b>	<b>% Achievement</b>
1	Amritsar	46770	4770	10.20
2	Barnala	14610	1338	9.16
3	Bathinda	16230	1854	11.42
4	Faridkot	4860	594	12.22
5	Fatehgarh Sahib	10650	500	5.63
6	Ferozepur	17940	1776	9.90
7	Gurdaspur	43290	5034	11.63
8	Hoshiarpur	37710	5136	13.62
9	Jalandhar	45300	4704	10.38
10	Kapurthala	20130	3336	16.57
11	Ludhiana	44250	5508	12.45
12	Mansa	12930	948	7.33
13	Moga	25080	3702	14.76
14	Muktsar	15600	1776	11.38
15	Nawansahar	17250	828	4.80
16	Patiala	22380	3234	14.45
17	Roop Nagar	5040	330	6.55
18	Sangrur	29310	3108	10.60
19	SAS Nagar	7200	576	8.00
20	Tarn Taran	38280	3012	7.87
		<b>474810</b>	<b>52164</b>	<b>10.99</b>

Note: The progress for teacher training upto 31 Jan 2009 is low due to the reason that the newly recruited teachers have joined in Dec 2009 . The teacher training programme would be implemented upto 31.03.2009 to the full extent.

### Distribution of Teacher Grant

District Name		Approved in 2008-09	Achievement	% Achievement
Amritsar	Pry	2247	2247	100%
	U Pry	1634	1634	100%
Barnala	Pry	787	787	100%
	U Pry	1047	1047	100%
Bathinda	Pry	1430	1430	100%
	U Pry	2428	2428	100%
Faridkot	Pry	952	952	100%
	U Pry	902	902	100%
Fatehgarh Sahib	Pry	983	983	100%
	U Pry	726	726	100%
Ferozepur	Pry	2793	2793	100%
	U Pry	2967	2967	100%
Gurdaspur	Pry	3471	3471	100%
	U Pry	2439	2439	100%
Hoshiarpur	Pry	3063	3063	100%
	U Pry	2987	2987	100%
Jalandhar	Pry	2542	2542	100%
	U Pry	2807	2807	100%
Kapurthala	Pry	1327	1327	100%
	U Pry	1076	1076	100%
Ludhiana	Pry	2680	2680	100%
	U Pry	4995	4995	100%
Mansa	Pry	1081	1081	100%
	U Pry	1004	1004	100%
Moga	Pry	762	762	100%
	U Pry	1746	1746	100%
Mohali	Pry	1042	1042	100%
	U Pry	979	979	100%
Muktsar	Pry	1165	1165	100%
	U Pry	1801	1801	100%
Nawanshahr	Pry	1026	1026	100%
	U Pry	1025	1025	100%
Patiala	Pry	2358	2358	100%
	U Pry	3221	3221	100%
Ropar	Pry	1318	1318	100%
	U Pry	1117	1117	100%
Sangrur	Pry	1768	1768	100%
	U Pry	4064	4064	100%
Tarn Taran	Pry	1451	1451	100%
	U Pry	1028	1028	100%
Punjab	Pry	34246	34246	100%
	U Pry	39993	39993	100%

### Distribution of School Grant

District Name		Approved in 2008-09	Achievement	% Achievement
Amritsar	Pry	841	841	100%
	U Pry	331	331	100%
Barnala	Pry	181	181	100%
	U Pry	115	115	100%
Bathinda	Pry	388	388	100%
	U Pry	248	248	100%
Faridkot	Pry	249	249	100%
	U Pry	154	154	100%
Fatehgarh Sahib	Pry	458	458	100%
	U Pry	142	142	100%
Ferozepur	Pry	1103	1103	100%
	U Pry	367	367	100%
Gurdaspur	Pry	1559	1559	100%
	U Pry	484	484	100%
Hoshiarpur	Pry	1284	1284	100%
	U Pry	415	415	100%
Jalandhar	Pry	985	985	100%
	U Pry	431	431	100%
Kapurthala	Pry	541	541	100%
	U Pry	221	221	100%
Ludhiana	Pry	1013	1013	100%
	U Pry	515	515	100%
Mansa	Pry	288	288	100%
	U Pry	175	175	100%
Moga	Pry	381	381	100%
	U Pry	229	229	100%
Mohali	Pry	411	411	100%
	U Pry	136	136	100%
Muktsar	Pry	337	337	100%
	U Pry	201	201	100%
Nawanshahr	Pry	444	444	100%
	U Pry	190	190	100%
Patiala	Pry	1022	1022	100%
	U Pry	322	322	100%
Ropar	Pry	582	582	100%
	U Pry	168	168	100%
Sangrur	Pry	672	672	100%
	U Pry	348	348	100%
Tarn Taran	Pry	546	546	100%
	U Pry	232	232	100%
Punjab	Pry	13285	13285	100%
	U Pry	5424	5424	100%

### Progress of TLE

S.no	District Name	APPROVED IN 2008-09	ACHIEVEMENT	% ACHIEVEMENT
1	Amritsar	6	6	100.00
2	Barnala	7	7	100.00
3	Bathinda	2	2	100.00
4	Faridkot	33	8	24.24
5	Fatehgarh	57	57	100.00
6	Ferozepur	66	13	19.70
7	Gurdaspur	27	27	100.00
8	Hoshiarpur	26	26	100.00
9	Jalandhar	11	11	100.00
10	Kapurthala	17	17	100.00
11	Ludhiana	22	22	100.00
12	Mansa	34	26	76.47
13	Moga	47	13	27.66
14	Mohali	9	9	100.00
15	Mukatsar	49	16	32.65
16	Nawanshahar	22	22	100.00
17	Patiala	40	30	75.00
18	Ropar	10	10	100.00
19	sangrur	78	40	51.28
20	Tarn-Taran	0	0	0.00
	<b>Total</b>	<b>563</b>	<b>362</b>	<b>64.30</b>

**Distribution of Free Text Books and Work books for Non-Sc Students**

S.no.	District	Approved 2008-09		Achievement		% Achievement
		Primary	Upper Primary	Primary	Upper Primary	
1	Amritsar	33495	17962	33495	17962	100%
2	Barnala	9314	8307	9314	8307	
3	Bathinda	21028	20680	21028	20680	
4	Faridkot	13020	7402	13020	7402	
5	Fatehgarh-sahib	11629	9774	11629	9774	
6	Ferozpur	75183	37706	75183	37706	
7	Gurdaspur	55946	36668	55946	36668	
8	Hoshiarpur	37625	26832	37625	26832	
9	Jalandhar	25418	17378	25418	17378	
10	Kapurthala	16147	9507	16147	9507	
11	Ludhiana	43104	24096	43104	24096	
12	Mansa	21288	15529	21288	15529	
13	Moga	19143	14162	19143	14162	
14	Mohali	16810	13456	16810	13456	
15	Muktsar	16699	11221	16699	11221	
16	Nawanshaher	12102	9319	12102	9319	
17	Patiala	43598	28169	43598	28169	
18	Ropar	20648	10115	20648	10115	
19	Sangrur	33453	24747	33453	24747	
20	Tarn-taran	23799	14906	23799	14906	
	<b>TOTAL</b>	<b>549449</b>	<b>357936</b>	<b>549449</b>	<b>357936</b>	

### Distribution of Work books for Sc Students

S.no.	District	Approved in 2008-09		Achievement		% of Achievement
		Primary	Upper Primary	Primary	Upper Primary	
2	Barnala	18029	10702	18029	10702	100%
3	Bathinda	45662	20497	45662	20497	
4	Faridkot	24423	11617	24423	11617	
5	Fatehgarh-sahib	19009	11339	19009	11339	
6	Ferozpur	48089	15207	48089	15207	
7	Gurdaspur	57752	35159	57752	35159	
8	Hoshiarpur	46464	31393	46464	31393	
9	Jalandhar	59008	39651	59008	39651	
10	Kapurthala	24367	13945	24367	13945	
11	Ludhiana	73647	44655	73647	44655	
12	Mansa	27610	13365	27610	13365	
13	Moga	40137	18339	40137	18339	
14	Mohali	15511	8503	15511	8503	
15	Muktsar	37984	13717	37984	13717	
16	Nawanshaheer	19483	14683	19483	14683	
17	Patiala	42353	24103	42353	24103	
18	Ropar	15670	9575	15670	9575	
19	Sangrur	44313	25228	44313	25228	
20	Tarn-taran	43609	15377	43609	15377	
	<b>TOTAL</b>	<b>772296</b>	<b>414478</b>	<b>772296</b>	<b>414478</b>	

### Remedial Teaching

S. No.	District	Approved in 2008-09	Achievement	% Achievement
1	Amritsar	6680	6680	100% achievement
2	Barnala	1620	1620	
3	Bathinda	3505	3505	
4	Faridkot	2219	2219	
5	F.G.Sahib	3372	3372	
6	Ferozpur	8084	8084	
7	Gurdaspur	11178	11178	
8	Hoshiarpur	94.01	94.01	
9	Jalandhar	7992	7992	
10	Kapurthala	4212	4212	
11	Ludhiana	8505	8505	
12	Mansa	2522	2522	
13	Moga	3353	3353	
14	Mohali	2992	2992	
15	Mukatsar	2932	2932	
16	SBS Nagar	3510	3510	
17	Patiala	7403	7403	
18	Ropar	4136	4136	
19	Sangrur	5616	5616	
20	Taran Taran	4266	4266	
	<b>Total</b>	<b>103398</b>	<b>103398</b>	

**Progress Format on IE 2008-09 PUNJAB**

In the year 2008-09, the State had identified 49283 CWSN and the total budget provided to the State was 394.264 lakhs. Physical progress is given below:-

S.No	Name of District	No. of CWSN Identified	No. of CWSN covered through EGS / AIE	No. of CWSN covered through Home Based Education	No. of CWSN covered through Resource Rooms	No. of CWSN provided aids and appliances	No. of NGOs Involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% age Barrier free
1	Amritsar	2584	0	126	148	628	4	14	518	42.81
2	Barnala	747	0	22	19	196	0	3	164	53.95
3	Bathinda	2504	0	130	114	316	0	6	392	61.44
4	Faridkot	2145	26	50	116	224	4	5	237	57.80
5	Fatehgarh Sahib	1491	10	58	70	180	0	5	219	33.59
6	Ferozepur	5364	24	541	445	982	18	19	1108	72.51
7	Gurdaspur	3299	100	62	297	853	6	18	270	13.33
8	Hoshiarpur	3272	4	239	308	313	0	19	900	52.51
9	Jalandhar	3082	16	236	148	699	6	16	1246	88.06
10	Kapurthala	1458	35	77	81	181	2	7	598	75.51
11	Ludhiana	3658	99	175	151	776	2	19	885	57.24
12	Mansa	1510	23	108	78	297	3	4	330	70.51
13	Moga	1686	0	146	120	299	0	6	535	87.56
14	Mohali	1454	4	61	127	112	0	7	85	15.10
15	Mukatsar	3377	30	227	134	520	6	6	466	86.62
16	Nawanshahar	1579	0	61	49	216	1	7	559	86.40
17	Patiala	3255	0	319	347	471	5	14	1040	76.13
18	Ropar	2453	9	81	65	190	0	7	603	79.34
19	Sangrur	2424	42	95	77	740	11	11	554	54.15
20	Tarn Taran	1941	40	36	179	679	1	9	312	40.73
<b>TOTAL</b>		<b>49283</b>	<b>462</b>	<b>2850</b>	<b>3073</b>	<b>8872</b>	<b>69</b>	<b>202</b>	<b>11021</b>	<b>58.08</b>

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State: Punjab

**NPEGEL Progress Report Format since 2004-05**

Sl. No.	District	No of Blocks		No. of clusters		No. of clusters in urban slums		No. of Model Cluster School (MCS) cumulative		No. of Girls enrolled in MCS	Construction of Additional Classrooms		Construction of Toilets		Construction of Drinking Water Facility		Electrification		
		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	
1	Ferozepur	2	2	8	8	0	0	8	8	1400	8	8	8	8	8	8	8	8	8
	<b>Grand Total</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>1400</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Sl. No.	District	No. of ECCE Centres opened		No. of Children covered in ECCE centres	Award to best School/Teacher		Learning through Open Schools (No. of girls covered)	No. of teachers trained on gender sensitization	Remedial Teaching (No. of Girls covered)	Bridge Courses (No. of Girls covered)	Student Evaluation (No. of Girls covered)	Community Mobilisation (No. of people trained)	Additional incentives (No. of Girls covered)		Total No. of girls benefiting from NPEGEL	No. of NGO involved in the prog.
		Cumulative Target till 2008-09	Cumulative Achievement		Target for 2008-09	Ach.							Uniforms	Other incentives		
1	Ferozepur	-	-	-	8	8	1400	8	1400	0	1400	1500	510	20	1400	-
	<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>1400</b>	<b>8</b>	<b>1400</b>	<b>0</b>	<b>1400</b>	<b>1500</b>	<b>510</b>	<b>20</b>	<b>1400</b>	<b>-</b>

**PROGRESS OF KGBV**

S. No	District	KGBV sanctioned (Modelwise)				Operational				Enrollment				Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Ferozepur	-	-	2	2	-	-	2	2	-	-	50	50	-	-
2	Sangrur	-	-	1	1	-	-	1	1	-	-	50	50	-	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>1</b>

**PROGRESS OF CIVIL WORKS( Amritsar)**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							6		6	12	10			83.33
<b>Total</b>														

2 schools shifted to distt. TT

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Completed	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			145	240	160	310	867	239		1961	1961			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	In progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		607	300	644	300				2	1853	1833			98.92
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		607	300	644	300				49	1900	1880			98.95
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		11	5							16	16			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			9	15	10	6		4	23	67	67			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS( Bathinda)**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							4	2		6	6	0	0	100
<b>Total</b>										0				

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		44	75	224	30	150	159	31	43	756	756	0	0	100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		88	100	208	200				15	611	611			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		88	100	208	200				4	600	600	0	0	100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		4	3	1						8	8	0	0	100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			2	21	13	3		2		41	41	0	0	100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS( Barnala)**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>									7	7	8			114.29

1 school has been shifted from Sangrur

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
<b>Total</b>									41	41	41			100

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							3			3	3	0	0	100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		52	50	83	44	85	176			490	490			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		50	63	132	244					489	489			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		50	63	132	244					489	489	0	0	100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		2								2	2	0	0	100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			4		5	10		5	3	27	27			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							2		3	5	5			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									50	50	50			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Completed	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			60	57	45	92	209	56		519	562			108.29
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		89	65	187	156				20	517	538			104.06
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		89	65	187	156				14	511	532			104.11
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		1	2	1	1					5	4			80
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			4	6	8	8		9	4	39	39			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							19		1	20	20			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									12	12	12			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			105	434	210	195	225	97	201	1467	1467			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		500	250	486	490				4	1730	1730			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		500	250	486	490				4	1730	1730			100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		7	3							10	10			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			10	22	14	30		39		115	115			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							2		1	3	3	0	0	100%
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additiona Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			155	190	200	266	294	271	392	1768	1768	0	0	100%
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001 02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		660	250	659	500				10	2079	2079	0	0	100%
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		660	250	659	500				10	2079	2079	0	0	100%
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		6	4	5		1				16	16			100%
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			12	15	15	13			52	107	107			100%
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							3	1	1	5	5			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			100	150	130	195	215	19	176	985	985			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		370	210	456	223					1259	1331			105.72
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		370	210	456	223					1259	1331			105.72
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		8	2							10	10			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			11	7	22	20		51	2	113	113			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							3	4	1	8	8			100
<b>Total</b>														

Grant of construction to primary school buildings returned back to state office due to teacherless & studentless schools

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									11	11	11			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			70	105	80	105	234		4	598	613			102.51
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	In progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		145	80	120	150					495	600			121.21
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		145	80	120	150				24	519	624			120.23121
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		5								5	5			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			6	6	13	15		23		63	63			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							2	1	4	7	7			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		20	62	73	90	120	297		115	777	777			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		133	50	153	157				3	496	496			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		133	50	153	157				16	509	509			100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		3	2							5	5			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			2	7	10	12		3		34	34			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							5			5	5			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
								1		1	1			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		22	72	110	56	113	189	107	65	734	724			98.64
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		45	80	195	25				1	346	526			152.02
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		45	80	195	25				71	416	596			143.27
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		4	1							5	4			80
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			6	5	10	12		4	3	40	40			100
<b>Total</b>														

*2014*

**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0		0	0	
										0	7			
<b>Total</b>														

\*4 from Ropar & 3 from ludhiana distt.

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									6	6	6			
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									57	57	57			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
								1		1	1			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
								29	1	30	30			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							17			17	17	0	0	100%
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		37	62	115	90	111	183	81		679	687	0	0	101.18%
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		51	75	172	80					378	528			13968%
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		51	75	172	80				3	381	531			13937%
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		4								4	4			100%
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			7	7	10	11		3		38	38			100%
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.						4		1	5	5			100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.									9	9			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.		40	49	60	83	215			447	447			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.													0
		190	125	200	200					715	745			104.20
<b>Total</b>														0

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.													
		190	125	200	200					715	745			104.20
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.													
		3	1	1						5	5			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
	NSR.													
			4	4	12	15	0	16		51	51			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							3			3	4			133%
<b>Total</b>														

\* One EGS centre upgraded to GPS shifted from district Sangrur.

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									22	22	22			100%
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			126	210	70	246	201	76	168	1097	1097			100%
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		420	250	513	200				40	1423	1423			100%
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		420	250	513	200				39	1422	1422			100%
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		9								9	9			100%
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			16	12	15	8		63		114	114			100%
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							5			5	1			20
<b>Total</b>														

4 buildings shifted to Distt. Mohall.

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									10	10	10			100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			95	152	40	143	187	115		732	732			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		280	80	105	400				1	866	866			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		280	80	105	400				2	867	867			100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		5	2							7	7			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			7	6	14	18		6	9	60	60			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
							3			3	1			33.33
<b>Total</b>														

\*1 school has been shifted to distt. Barnala and 1 to distt. Patiala

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			113	166	90	241	317	180	138	1245	1244	1		99.919679
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		500	200	431	200					1331	1330	1		99.92
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		500	200	431	200				13	1344	1343	1		99.93
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		8	4							12	12			100
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
			6	10	22	6		34	1	79	78		1	98.73
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0	2			
<b>Total</b>														

2 schools are from distt. Amritsar

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Roms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									85	85	85			100
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									1	1	1			100
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
									1	1	1			100
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
										0				
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
								43	2	45	45			100
<b>Total</b>														

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**PROGRESS OF CIVIL WORKS**

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		0	0	0	0	0	88	9	31	128	128	0	0	100
<b>Total</b>														

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		0	0	0	0	0	0	1	134	135	135	0	0	100
<b>Total</b>														

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Complete	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		175	1535	2618	1603	2905	4562	1502	1540	16440	16582	1	0	100.86
<b>Total</b>														

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		4758	2728	5670	4375	0	0	0	97	17628	18235	1	0	103.44
<b>Total</b>														

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Complete	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		4758	2728	5670	4375	0	0	0	250	17781	18389	1	0	103.41
<b>Total</b>														

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		96	35	8	1	1	0	1	0	142	138	2	0	97.18
<b>Total</b>														

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
		0	121	158	214	202	0	459	146	1300	1305	0	1	100.38
<b>Total</b>														

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**COSTING-  
SSA, NPEGEL &  
KGBV**





**State : Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

( Rs. in lakhs)

**Proposed and Recommended Outlay ( 2009-10)**

S.No.	Head	Total Proposals			Total Sanctioned Outlay		
		Spill over	Fresh	Total	Spill over	Fresh	Total
1	SSA	482.42	69957.35	70439.76	482.42	35517.13	35999.55
2	NPEGEL	0.00	5.11	5.11	0.00	5.02	5.02
3	KGBV	0.00	51.45	51.45	0.00	31.94	31.94
	<b>Total</b>	<b>482.42</b>	<b>70013.90</b>	<b>70496.32</b>	<b>482.42</b>	<b>35554.09</b>	<b>36036.51</b>

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## Categorywise Allocation and Percentage to total outlay

State: Punjab

S.N	Category/ Activity	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	EGS/AIE	1342.13	3.77%
2	IED	700.64	1.97%
3	NPEGEL ( 50%)	2.51	0.01%
4	KGBV	31.94	0.09%
	<b>Subtotal</b>	<b>2077.22</b>	<b>5.84%</b>
<b>II</b>	<b>O&amp;M</b>		
5	Management Cost (Dist)	1133.00	3.19%
6	Management Cost (State)	385.32	1.08%
	SIEMAT	0.00	0.00%
	<b>Subtotal</b>	<b>1518.32</b>	<b>4.27%</b>
<b>III</b>	<b>Infrastructure</b>		
7	Civil Works	10736.93	30.20%
8	Furniture	88.18	0.25%
9	Maintenance	1422.68	4.00%
10	TLE	313.30	0.88%
	<b>Subtotal</b>	<b>12561.08</b>	<b>35.33%</b>
<b>IV</b>	<b>Quality</b>		
11	Textbook	1624.62	4.57%
12	BRC (other than civil works)	4214.68	11.85%
13	CRC (other than civil works)	113.92	0.32%
14	School Grant	1092.82	3.07%
15	Teacher Grant	380.90	1.07%
16	Remedial Teaching	349.26	0.98%
17	Teacher's Training	1225.55	3.45%
18	Innovative Activities	2000.00	5.63%
19	Community Training	59.19	0.17%
20	Research and Evaluation	194.66	0.55%
21	REMS (SPO)	58.40	0.16%
22	LEP	597.00	1.68%
23	NPEGEL ( 50%)	2.51	0.01%
	<b>Subtotal</b>	<b>11913.51</b>	<b>33.51%</b>
24	Teachers Salary	7483.97	21.05%
25	Teachers Salary arrears		0.00%
	<b>Subtotal</b>	<b>7483.97</b>	<b>21.05%</b>
	<b>Grand Total</b>	<b>35554.09</b>	<b>100.00%</b>

**State : Punjab**  
**Sarva Shiksha Abhiyan**

Rs. in lakhs

**Annual Work Plan and Budget for the year 2009-2010**

**Sanctioned and Expenditure for 2008-09 and Proposed and Recommended Outlay for 2009-10**

S.No.	District	Sanctioned 2008-09	Expenditure 2008-09	Proposed Outlay			Sanctioned Outlay		
				Spill over	Fresh	Total	Spill over	Fresh	Total
1	Amritsar	1713.84	1642.77	0.00	5759.57	5759.57	60.41	2518.19	2578.60
2	Barnala	501.12	494.22	0.00	1349.48	1349.48	4.08	550.40	554.47
3	Bathinda	990.45	969.11	0.00	3006.99	3006.99	13.83	1373.95	1387.78
4	Faridkot	733.36	715.49	0.00	1332.53	1332.53	9.57	841.35	850.93
5	Fatehgarh Sahib	1143.10	1119.45	0.00	2570.91	2670.91	23.83	1700.85	1724.68
6	Ferozepur	2202.97	2151.82	0.00	6535.18	6535.18	36.25	2674.81	2711.06
7	Gurdaspur	2768.42	2692.24	0.00	10212.62	10212.62	62.72	3544.79	3607.51
8	Hoshiarpur	1554.06	1522.94	0.00	5346.00	5346.00	18.86	2670.28	2689.14
9	Jalandher	1756.95	1713.29	0.00	2959.96	2959.96	25.93	1738.09	1764.01
10	Kapurthala	872.56	851.28	0.00	2977.42	2977.42	15.56	1529.46	1545.02
11	Ludhiana	1811.99	1741.27	0.00	3005.89	3005.89	35.11	1980.06	2015.18
12	Mansa	1142.77	1108.33	0.00	2230.63	2230.63	24.96	1194.77	1219.73
13	Moga	1168.52	1139.92	0.00	2508.92	2508.92	21.78	1240.45	1262.24
14	Mohali	667.50	634.26	0.00	2022.40	2022.40	5.43	1148.45	1153.88
15	Mukatsar	1066.71	1042.89	0.00	2835.55	2835.55	17.57	1251.50	1269.06
16	Nawanshehr	785.21	767.09	0.00	2009.39	2009.39	13.23	1123.99	1137.22
17	Patiala	1932.70	1890.06	0.00	4037.22	4037.22	31.89	2487.47	2519.36
18	Ropar	872.00	849.22	0.00	3319.98	3319.98	18.53	2320.64	2339.17
19	Sangrur	1624.43	1593.22	0.00	3098.85	3098.85	36.32	1817.75	1854.07
20	Tarantarn	981.81	967.61	0.00	2368.94	2368.94	6.55	1403.15	1409.69
	SPO	220.00	183.17		907.87	907.87		443.72	443.72
	<b>TOTAL</b>	<b>26510.47</b>	<b>25795.24</b>	<b>0.00</b>	<b>70496.32</b>	<b>70496.32</b>	<b>482.42</b>	<b>35554.09</b>	<b>36036.51</b>

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**State:Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan for the year 2009-10**

(Rs. in Lakhs)

S.No.	District	Total SSA Outlay			Civil work	Furniture	% CW	Mgnct cost (Rs. in lakhs)	%age	LEP (Rs. in Lakhs)	%age
		Spill over	Fresh	Total							
1	Amritsar	60.41	2518.19	2578.60	825.03	0.00	32.76%	80.00	3.18%	45.00	1.79%
2	Barnala	4.08	550.40	554.47	180.25	0.00	32.75%	22.00	4.00%	8.00	1.45%
3	Bathinda	13.83	1373.95	1387.78	443.42	0.00	32.27%	50.00	3.64%	23.00	1.67%
4	Faridkot	9.57	841.35	850.93	214.24	0.00	25.46%	35.00	4.16%	15.00	1.78%
5	Fatehgarh Sahib	23.83	1700.85	1724.68	406.44	0.00	23.90%	56.00	3.29%	28.00	1.65%
6	Ferozepur	36.25	2674.81	2711.06	865.20	0.00	32.35%	75.00	2.80%	45.00	1.68%
7	Gurdaspur	62.72	3544.79	3607.51	1162.87	0.00	32.81%	85.00	2.40%	60.00	1.69%
8	Hoshiarpur	18.86	2670.28	2689.14	876.53	0.00	32.83%	82.00	3.07%	40.00	1.50%
9	Jalandher	25.93	1738.09	1764.01	392.43	0.00	22.58%	70.00	4.03%	32.00	1.84%
10	Kapurthala	15.56	1529.46	1545.02	502.02	0.00	32.82%	50.00	3.27%	25.00	1.63%
11	Ludhiana	35.11	1980.06	2015.18	303.23	88.18	19.77%	75.00	3.79%	35.00	1.77%
12	Mansa	24.96	1194.77	1219.73	385.22	0.00	32.24%	45.00	3.77%	18.00	1.51%
13	Moga	21.78	1240.45	1262.24	400.67	0.00	32.30%	52.00	4.19%	20.00	1.612%
14	Mohali	5.43	1148.45	1153.88	373.17	0.00	32.49%	35.00	3.05%	20.00	1.74%
15	Mukatsar	17.57	1251.50	1269.06	406.85	0.00	32.51%	48.00	3.84%	20.00	1.60%
16	Nawanshehr	13.23	1123.99	1137.22	263.68	0.00	23.46%	40.00	3.56%	20.00	1.78%
17	Patiala	31.89	2487.47	2519.36	814.73	0.00	32.75%	70.00	2.81%	45.00	1.81%
18	Ropar	18.53	2320.64	2339.17	927.00	0.00	39.95%	45.00	1.94%	40.00	1.72%
19	Sangrur	36.32	1817.75	1854.07	533.54	0.00	29.35%	70.00	3.85%	33.00	1.82%
20	Tarantarn	6.55	1403.15	1409.69	460.41	0.00	32.81%	48.00	3.42%	25.00	1.78%
	SPO			0.00			#DIV/0!		#DIV/0!		#DIV/0!
	<b>TOTAL</b>	<b>482.42</b>	<b>35110.37</b>	<b>35592.79</b>	<b>10736.93</b>	<b>88.18</b>	<b>30.83%</b>	<b>1133.00</b>	<b>3.23%</b>	<b>597.00</b>	<b>1.70%</b>

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## State Consolidated

S. No.	Activity	2008-09							Proposal for 2009-10							Recommendation 2009-10				Remarks
		PAB Approved		Achievement				% Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill over	Fresh Outlay				
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin	Unit Cost	Phy.	Fin.	Fin	
1	New Schools Opening																			
1.01	Upgradation of EGS to PS	31		31				100%				54					69			All EGSs centres closed in 2008-09 but could not be upgraded due to nonavailability of land has been proposed for upgradation in those habitations and the same is recommended and it will ensure saturation of PS facility in the State
1.02	New PS	0		0								15					0			
1.03	Upgraded/New UPS	134		134				100%				649					599			50 upgradation not recommended as the habitations are not eligible as per PS: UPS ratio gap at the block
2	New Teachers Salary																			
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.02	Primary Teachers (Para)	62	44.64	62	37.15	7.49	44.64	100%	100%	0.00	0.1400	138	231.84	231.84	0.00	0.1400	138	173.88	173.88	Salary restricted for 9 months new school teachers
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)	402	325.62	402	299.75	25.87	325.62	100%	100%	0.00	0.1650	1947	3855.06	3855.06	0.00	0.1650	1797	2668.55	2668.55	Salary restricted for 9 months for new school teacher
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Add Teacher against PTR																			
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.10	Teachers under OBB	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.11	New Others	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total (2.01 to 2.11)	464	370.26	464	336.91	33.36	370.26	100%	100%	0.00		2085	4086.90	4086.90	0.00		1935	2842.43	2842.43	
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.13	Primary Teachers (Para)	2204	3173.76	2204	2786.00	387.76	3173.76	100%	100%	0.00	0.1400	2266	3806.88	3806.88	0.00	0.1400	2266	3806.88	3806.88	
2.14	UP Teachers (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.15	UP Teachers (Para)	3	4.86	3	2.43	2.43	4.86	100%	100%	0.00	0.1650	405	801.90	801.90	0.00	0.1650	405	801.90	801.90	
2.16	UP Teachers - Head Master	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	234	336.96	234	107.76	229.20	336.96	100%	100%	0.00	0.1400	234	393.12	393.12	0.00	0.1400	234	32.76	32.76	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.22	Others (Recurring)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	

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State: Punjab  
Sarva Shiksha Abhlyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

State Consolidated

S. No.	Activity	2008-09								Proposal for 2009-10					Recommendation 2009-10			Remarks		
		PAB Approved		Achievement				% Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay					
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.	Unit Cost
	Sub Total (2.12 to 2.22)	2441	3515.58	2441	2896.19	619.39	3515.58	100%	100%	0.00		2905	5001.90	5001.90	0.00		2905	4641.54	4641.54	
	Sub total ( Teacher Salary)	2905	3885.84	2905	3233.08	652.76	3885.84			0.00		4990	9088.80	9088.80	0.00		4840	7483.97	7483.97	
<b>3</b>	<b>Teachers Grant</b>																			
3.01	Primary Teachers (Govt. + Aided)	34246	171.23	34246	170.68	0.56	171.23	100%	100%	0.00	0.0050	49361	246.81	246.81	0.00	0.0050	35616	178.08	178.08	Recommended for working teachers of govt and govt aided schools
3.02	Upper Primary Teachers (Govt. + Aided)	39993	199.97	39993	186.11	13.86	199.97	100%	100%	0.00	0.0050	51773	258.87	258.87	0.00	0.0050	40564	202.82	202.82	Recommended for working teachers of govt and govt aided schools
	Sub Total	74239	371.20	74239	356.79	14.41	371.20	100%	100%	0.00	0.0050	101134	505.67	505.67	0.00	0.0050	76180	380.90	380.90	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>																			
4.01	Salary of Resource Persons	2388	3008.88	2388	2883.00	125.88	3008.88			0.00	0.2500	2480	7440.00	7440.00	0.00	0.1400	2480	4166.40	4166.40	salary restricted to the salary of the entry level teacher
4.02	Furniture Grant	0	20.00	0	17.30	2.70	20.00	100%	100%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
4.03	Contingency Grant	142	28.40	142	28.40	0.00	28.40	100%	100%	0.00	0.2000	142	28.40	28.40	0.00	0.2000	142	28.40	28.40	
4.04	Meeting, TA	142	12.78	142	12.78	0.00	12.78	100%	100%	0.00	0.0900	142	12.78	12.78	0.00	0.0900	142	12.78	12.78	
4.05	TLM Grant	142	7.10	142	7.10	0.00	7.10	100%	100%	0.00	0.0500	142	7.10	7.10	0.00	0.0500	142	7.10	7.10	
	Sub Total	142	3077.16	142	2948.88	128.88	3077.16	100%	100%	0.00		142	7488.28	7488.28	0.00		142	4214.68	4214.68	
<b>5</b>	<b>Cluster Resource Centres</b>																			
5.01	Salary of Resource Persons	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
5.02	Furniture Grant	0	74.91	0	53.70	21.21	74.91	100%	100%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
5.03	Contingency Grant	1499	44.97	1499	44.91	0.06	44.97	100%	100%	0.00	0.0300	1499	44.97	44.97	0.00	0.0300	1499	44.97	44.97	
5.04	Meeting, TA	1499	53.96	1499	53.89	0.07	53.96	100%	100%	0.00	0.0360	1499	53.96	53.96	0.00	0.0360	1499	53.96	53.96	
5.05	TLM Grant	1499	14.99	1499	14.97	0.02	14.99	100%	100%	0.00	0.0100	1499	14.99	14.99	0.00	0.0100	1499	14.99	14.99	
	Sub Total	1499	188.83	1499	167.47	21.36	188.83	100%	100%	0.00		1499	113.92	113.92	0.00		1499	113.92	113.92	
<b>6</b>	<b>Teachers Training</b>																			
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	74239	742.39	66815	668.15	0.00	668.15			0.00	0.0010	75910	759.10	759.10	0.00	0.0010	76180	761.80	761.80	Recommended for working teachers of govt and govt aided schools
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	74239	371.20	66815	334.08	0.00	334.08	90%	90%	0.00	0.0005	75910	379.55	379.55	0.00	0.0005	76180	380.90	380.90	Recommended for working teachers of govt and govt aided schools
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	15827	474.81	14244	427.33	0.00	427.33	90%	90%	0.00	0.0010	25224	756.72	756.72	0.00	0.0019	1935	58.05	58.05	Recommended for the new teachers recommended. State may provide the no. of teachers to be recruited under state cadre for induction training
6.04	Training of BRPs 10 days	2388	23.88	2145	21.49	0.00	21.49	90%	90%	0.00	0.0010	2480	24.80	24.80	0.00	0.0010	2480	24.80	24.80	
	Sub Total	166693	1612.28	150024	1481.05	0.00	1481.05	90%	90%	0.00		179524	1920.17	1920.17	0.00		156775	1225.55	1225.55	
<b>7</b>	<b>Interventions for OOSC</b>																			
7.01	EGS Centre (P)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	

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## State Consolidated

S. No.	Activity	2008-09								Proposal for 2009-10					Recommendation 2009-10					Remarks
		PAB Approved		Achievement				% Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill over	Fresh Outlay				
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin	Unit Cost	
7.03	Residential Bridge Course	1200	120.00	1007	5.27	95.43	100.70	84%	84%	0.00	0.1000	2300	230.00	230.00	0.00	0.1000	1050	105.00	105.00	In view of limited coverage in RBCs in 2008-09, the RBCs for 2009-10 has been recommended for only 1050 children
7.04	Non Residential Bridge Course as AIE (OOSC)- (30% retention)	0	0.00	0	0.00	0.00	0.00			0.00	0.0300	53898	1616.94	1616.94	0.00		55157	1237.13	1237.13	Recommended for 17087 children continuing from previous year @ Rs. 1500 per child, for 7-8 aged children recommended for 16101 children for 6 months @ Rs. 2000 per child, for 21960 children recommended for whole year @ Rs. 3000 per child
7.05	Back to School	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.07	Madrasa/ Maktab	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.08	AIE Center	71438	1785.90	69678	1154.40	631.50	1785.90	97%	100%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.09	Others	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>72858</b>	<b>1905.90</b>	<b>70683</b>	<b>1159.17</b>	<b>726.93</b>	<b>1886.60</b>	<b>97%</b>	<b>99%</b>	<b>0.00</b>		<b>56198</b>	<b>1846.94</b>	<b>1846.94</b>	<b>0.00</b>		<b>56207</b>	<b>1342.13</b>	<b>1342.13</b>	
8	<b>Remedial Teaching</b>																			
8.01	Remedial Teaching	103398	516.99	103398	436.08	80.91	516.99	100%	100%	0.00	0.0030	112019	560.10	560.10	0.00	0.0050	59852	349.26	349.26	Recommended for 42878 mainstreamed children and 26974 children of formal schools of Barnala, Ferozpur, Mansa, Muktsar and Sangrur
	<b>Sub Total</b>	<b>103398</b>	<b>516.99</b>	<b>103398</b>	<b>436.08</b>	<b>80.91</b>	<b>516.99</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>112019</b>	<b>560.10</b>	<b>560.10</b>	<b>0.00</b>		<b>59852</b>	<b>349.26</b>	<b>349.26</b>	
9	<b>Free Text Book</b>																			
9.01	Free Text & workbook Books for Non SC Children (P)	499115	598.34	499115	0.00	598.94	598.34	100%	100%	0.00	0.0015	416204	624.31	624.31	0.00	0.0011	416204	457.82	457.82	Recommended at actual cost
9.02	Free Text & workbook Books for Non SC Children (UP)	357936	894.84	357936	0.00	894.84	894.84			0.00	0.0025	329818	824.55	824.55	0.00	0.0025	329818	824.55	824.55	
9.03	Work Books for SC Children (P)	1172923	448.69	1172923	0.00	448.69	448.69	100%	100%	0.00	0.0005	817301	408.65	408.65	0.00	0.0005	0	0.00	0.00	As text books are provided by State, workbook also to be provided by the State
9.04	Work Books for SC Children (UP)	0	0.00	0	0.00	0.00	0.00			0.00	0.0005	411431	205.72	205.72	0.00	0.0005	0	0.00	0.00	As text books are provided by State, workbook also to be provided by the State
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)	0	0.00	0	0.00	0.00	0.00			0.00	0.0015	82752	124.13	124.13	0.00	0.0011	82752	91.03	91.03	Recommended at actual cost
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)	0	0.00	0	0.00	0.00	0.00			0.00	0.0025	80956	202.39	202.39	0.00	0.0025	80956	202.39	202.39	
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	60334	60.40	60334	0.00	60.40	60.40	100%	100%	0.00	0.0015	44393	66.59	66.59	0.00	0.0011	44393	48.83	48.83	Recommended at actual cost

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State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

State Consolidated

S. No.	Activity	2008-09								Proposal for 2009-10					Recommendation 2009-10				Remarks	
		PAB Approved		Achievement				% Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay					
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Fin.	Fin.		Unit Cost
	<b>Sub Total</b>	<b>2080308</b>	<b>2002.87</b>	<b>2080308</b>	<b>0.00</b>	<b>2002.87</b>	<b>2002.87</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>2182855</b>	<b>2456.32</b>	<b>2456.32</b>	<b>0.00</b>		<b>954123</b>	<b>1824.82</b>	<b>1624.82</b>	
10	<b>Interventions for CWSN (IED)</b>																			
10.01	Inclusive Education	49283	394.26	41686	268.18	148.64	416.82	85%	106%	0.00	0.0120	70064	840.77	840.77	0.00	0.0100	70064	700.64	700.64	
	<b>Sub Total</b>	<b>49283</b>	<b>394.26</b>	<b>41686</b>	<b>268.18</b>	<b>148.64</b>	<b>416.82</b>	<b>85%</b>	<b>106%</b>	<b>0.00</b>	<b>0.0120</b>	<b>70064</b>	<b>840.77</b>	<b>840.77</b>	<b>0.00</b>	<b>0.0100</b>	<b>70064</b>	<b>700.64</b>	<b>700.64</b>	
11	<b>Civil Works</b>																			
11.01	BRC	0	6.00	0	0.00	0.00	0.00	0%	0%	0.00	8.0000	0	0.00	0.00	0.00	8.0000	0	0.00	0.00	
11.02	CRC	146	375.95	146	365.00	0.00	365.00	100%	97%	10.95	2.5750	185	476.38	487.33	10.95	2.5750	0	0.00	10.95	ACRs recommended to be used as CRCs
11.03	Primary School (new)	31	162.07	31	147.25	0.00	147.25	100%	91%	14.82	6.1800	69	426.42	441.24	14.82	6.1800	69	426.42	441.24	Due to 33% ceiling, 11 building for new schools to be sanctioned in 2010-11
11.04	Upper Primary (new)	134	830.80	134	806.68	0.00	806.68	100%	97%	24.12	9.2700	649	6016.23	6040.35	24.12	9.2700	588	5450.76	5474.88	Due to 33% ceiling, balance a deferred liability of 11 school building for 2010-11
11.05	Building Less (Pry)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.06	Building Less (UP)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.09	Additional Class Room (Pry.)	711	1981.33	711	1777.50	0.00	1777.50	100%	90%	203.83	2.5750	1879	4838.43	5042.25	203.83	2.5750	1068	2750.10	2953.93	Restricted for 33% ceiling
11.10	Additional Class Room (UP)	910	2497.88	910	2275.00	0.00	2275.00	100%	91%	222.88	2.5750	2156	5551.70	5774.58	222.88	2.5750	765	1969.88	2192.76	Restricted for 33% ceiling
11.11	Toilet/Urinals	179	82.97	179	80.55	0.00	80.55	100%	97%	2.42	0.5150	115	59.23	61.64	2.42	0.5150	115	59.23	61.64	For urban areas
11.12	Separate Girls Toilet	71	32.91	71	31.95	0.00	31.95	100%	97%	0.96	0.5150	142	73.13	74.09	0.96	0.5150	142	73.13	74.09	
11.13	Drinking Water Facility	97	24.98	97	24.25	0.00	24.25	100%	97%	0.73	0.3090	24	7.42	8.14	0.73	0.3090	24	7.42	8.14	For urban areas
11.14	Boundary Wall (Pry+ UP) Meters)	(in	0	0.00	0	0.00	0.00			0.00	0.0085	1314316	11105.97	11105.97	0.00	0.0085	0	0.00	0.00	Not recommended as proposal is as per running mtr and also for the civil works to be within 33% ceiling
11.15	Separation Wall	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.16	Electrification (Pry)	0	0.00	0	0.00	0.00	0.00			0.00	0.7500	946	709.50	709.50	0.00	0.7500	0	0.00	0.00	Not a priority item
11.17	Electrification (UP)	0	0.00	0	0.00	0.00	0.00			0.00	0.9000	79	71.10	71.10	0.00	0.9000	0	0.00	0.00	Not a priority item
11.18	Head Master's Room	0	0.00	0	0.00	0.00	0.00			0.00	1.5450	1106	1708.77	1708.77	0.00	1.5450	0	0.00	0.00	Not a priority item
11.19	Child Friendly Elements/ BALA	0	15.34	0	1.76	0.00	1.76		11%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.2	Kitchen Shed	0	1.72	0	0.00	0.00	0.00		0%	1.72		0	0.00	1.72	1.72		0	0.00	1.72	
11.21	Residential Hostel	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.22	Major Repairs (Primary)	0	10.20	0	0.00	0.00	0.00		0%	0.00		1041	1250.32	1250.32	0.00		0	0.00	0.00	Sufficient details not provided
11.23	Major Repairs (Upper Primary)	0	0.00	0	0.00	0.00	0.00			0.00		427	761.34	761.34	0.00		0	0.00	0.00	Sufficient details not provided
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00	0	0.00	0.00	0.00			0.00	0.6180	1452	897.34	897.34	0.00	0.6180	0	0.00	0.00	
	<b>Sub Total of Civil Works</b>		<b>6022.14</b>		<b>5509.94</b>	<b>0.00</b>	<b>5509.94</b>	<b>#DIV/0!</b>	<b>91%</b>	<b>482.42</b>			<b>33953.25</b>	<b>34435.67</b>	<b>482.42</b>			<b>10736.93</b>	<b>11219.34</b>	
12	<b>Furniture for Govt. UPS</b>																			
12.01	No. of Children	76548	382.74	76548	382.74	0.00	382.74	100%	100%	0.00	0.0050	186046	930.23	930.23	0.00	0.0050	17635	88.18	88.18	State total in view of other infrastructre gap in the State, it has not been recommended for any district except for Ludhiana

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## State Consolidated

S. No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10			Remarks			
		PAB Approved		Achievement			% Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay						
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)		Fin. (%)	Fin.			Unit Cost	Phy.	Fin.		Fin.	Fin	Phy.
	Sub Total(Furniture)	76548	382.74	76548	382.74	0.00	382.74	100%	100%	0.00	0.0050	186046	930.23	930.23	0.00	0.0050	17635	88.16	88.16	
	Sub Total (Civil + Furniture)		6404.88		5892.68	0.00	5892.68	#DIV/0!	92%	482.42			34883.48	35365.90	482.42			10825.10	11307.52	
13	Teaching Learning Equipment																			
13.01	TLE - New Primary	31	27.10	31	6.80	20.30	27.10	100%	100%	0.00	0.2000	69	13.80	13.80	0.00	0.2000	69	13.80	13.80	For new PS
13.02	TLE - New Upper Primary	134	162.00	134	154.50	7.50	162.00	100%	100%	0.00	0.5000	649	324.50	324.50	0.00	0.5000	599	299.50	299.50	For new UPS
13.03	Others	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Sub Total	165	189.10	165	161.30	27.80	189.10	100%	100%	0.00		718	338.30	338.30	0.00		668	313.30	313.30	
14	Maintenance Grant																			
14.01	Maintenance Grant for PS & UPS	18193	1304.53	18193	1307.00	3.75	1310.75	100%	100%	0.00	0.0750	18969	1422.68	1422.68	0.00	0.0750	18969	1422.68	1422.68	For govt schools
	Sub Total	18193	1304.53	18193	1307.00	3.75	1310.75	100%	100%	0.00	0.0750	18969	1422.68	1422.68	0.00	0.0750	18969	1422.68	1422.68	
15	School Grant																			
15.01	Primary School (Govt. + Aided)	13285	664.25	13285	622.83	21.97	644.79	100%	97%	0.00	0.0500	13559	677.95	677.95	0.00	0.0500	13490	674.50	674.50	For govt and aided schools
15.02	Upper Primary School (Govt. + Aided)	5424	379.68	5424	367.55	12.13	379.68	100%	100%	0.00	0.0700	6625	463.75	463.75	0.00	0.0700	5976	418.32	418.32	For govt and aided schools
	Sub Total	18709	1043.93	18709	990.38	34.10	1024.47	100%	98%	0.00		20184	1141.70	1141.70	0.00		19466	1092.82	1092.82	
16	Research & Evaluation																			
16.01	Research & Evaluation (Pry. + UP + Aided)	18709	243.22	18709	66.54	176.68	243.22	100%	100%	0.00	0.0100	20184	201.84	201.84	0.00	0.0100	19466	194.66	194.66	For govt and aided schools. But State to provide the details of activities with cost break-up
	Sub Total	18709	243.22	18709	66.54	176.68	243.22	100%	100%	0.00		20184	201.84	201.84	0.00		19466	194.66	194.66	
17	Management & Quality																			
17.01	Management & MIS	0	800.24	0	629.58	170.66	800.24		100%	0.00			2781.48	2781.48	0.00			1133.00	1133.00	Restricted for total mgmt cost to be within 6%. Also the funds for reimbursement of expenditure in salary head has not been recommended
17.02	Learning Enhancement Prog. (LEP)	0	426.75	0	116.93	309.82	426.75		100%	0.00			1390.74	1390.74	0.00			597.00	597.00	Restricted within 2% ceiling
	Sub Total		1226.99		746.51	480.48	1226.99		100%	0.00			4172.22	4172.22	0.00			1730.00	1730.00	
18	Innovative Activity																			
18.01	ECCE	20	300.00	20	298.66	1.34	300.00	100%	100%	0.00	15.0000	20	300.00	300.00	0.00	15.0000	20	300.00	300.00	
18.02	Girls Education	20	300.00	20	242.27	57.73	300.00	100%	100%	0.00	15.0000	20	300.00	300.00	0.00	15.0000	20	300.00	300.00	
18.03	SC / ST	20	188.00	20	129.93	58.08	188.00	100%	100%	0.00	13.0000	20	300.00	300.00	0.00	13.0000	20	300.00	300.00	
18.04	Computer Education	20	1000.00	20	875.00	125.00	1000.00	100%	100%	0.00	50.0000	20	1000.00	1000.00	0.00	50.0000	20	1000.00	1000.00	
18.05	Urban Deprived Children	0	0.00	0	0.00	0.00	0.00			0.00	5.0000	20	100.00	100.00	0.00	5.0000	20	100.00	100.00	
	Sub Total		1788.00		1545.86	242.14	1788.00		100%	0.00			2000.00	2000.00	0.00			2000.00	2000.00	
19	Community Training																			
19.01	Community Training (for 2 days)	98954	59.37	98954	59.31	0.06	59.37	100%	100%	0.00	0.0006	113814	68.29	68.29	0.00	0.0006	98656	59.19	59.19	
	Sub Total	98954	59.37	98954	59.31	0.06	59.37	100%	100%	0.00	0.0006	113814	68.29	68.29	0.00	0.0006	98656	59.19	59.19	
	Total of SSA		26215.34		20790.47	4741.46	25531.94		17%	482.42			69049.47	69531.85	482.42			35073.41	35555.83	

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**State Consolidated**

S. No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				Remarks			
		PAB Approved		Achievement			% Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay							
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for	Total Expenditure	Phy. (%)		Fin. (%)	Fin.			Unit Cost	Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.
20	State Component																				
20.01	Management Cost	0	220.00	0	0.00	0.00	188.17			0.00		0	847.32	847.32	0.00				385.32	385.32	Reimbursement of expenditure under salary head has not been recommended. Also the funds for computers and furniture for SPO has been restricted. The funds proposed for magazines for schools under media head is not recommended under this head
20.02	REMS	0	0.00	0	0.00	0.00	0.00			0.00		0	60.55	60.55	0.00				58.40	58.40	
20.03	SEIMAT	0	0.00	0	0.00	0.00	0.00			0.00		0	0.00	0.00	0.00				0.00	0.00	
	Subtotal		220.00		0.00	0.00	188.17			0.00			907.87	907.87	0.00				443.72	443.72	
	GRAND TOTAL		26435.34		20790.47	4741.46	25720.11			482.42			69957.35	70439.76	482.42				35517.13	35999.55	
21	NPEGEL	8	5.11	8	4.80	0.31	5.11	100%	100%	0.00		8	5.11	5.11	0.00			8	5.02	5.02	
22	KGBV	3	70.03	3	52.98	17.05	70.03	100%	100%	0.00		3	51.45	51.45	0.00			3	31.94	31.94	Recurring cost has been recommended
	GRAND TOTAL (SSA+NPEGEL+KGBV)		26510.47		20848.25	4758.82	25795.24		97%	482.42			70013.90	70496.32	482.42				35554.09	36036.51	

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Civil works 30.48%  
Management cost 4.27%  
LEP 1.68%  
Total Mgmt 5.96%

## District : Amritsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening															
1.01	Upgradation of EGS to PS	6	0.00	6				0		100%				4		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0						58		
2	New Teachers Salary															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	12	8.64	12	2.88	5.76	8.64	0	0.00	100%	100%	0.140	8	13.44	13.44	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	174	344.52	344.52	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	Add Teacher against PTR							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under CBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>12</b>	<b>8.64</b>	<b>12</b>	<b>2.88</b>	<b>5.76</b>	<b>8.64</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>182</b>	<b>357.96</b>	<b>357.96</b>	
	Teachers Salary (Recurring)							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	172	247.68	172	214.56	33.12	247.68	0	0.00	100%	100%	0.140	184	309.12	309.12	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165			0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>172</b>	<b>247.68</b>	<b>172</b>	<b>214.56</b>	<b>33.12</b>	<b>247.68</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>184</b>	<b>309.12</b>	<b>309.12</b>	
	<b>Sub total ( Teacher Salary)</b>															
3	Teachers Grant							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	2247	11.24	2247	11.24	0.00	11.24	0	0.00	100%	100%	0.005	3871	19.36	19.36	
3.02	Upper Primary Teachers (Govt. + Aided)	1634	8.17	1634	8.17	0.00	8.17	0	0.00	100%	100%	0.005	3373	16.87	16.87	
	<b>Sub Total</b>	<b>3881</b>	<b>19.41</b>	<b>3881</b>	<b>19.41</b>	<b>0.00</b>	<b>19.41</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>7244</b>	<b>36.22</b>	<b>36.22</b>	
4	Block Resource Centre (BRC)/UBRC							0	0.00							
4.01	Salary of Resource Persons	160	201.60	160	201.37	0.23	201.60	0	0.00	100%	100%	0.250	160	480.00	480.00	
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!	1.000		0.00	0.00	
4.03	Contingency Grant	8	1.60	8	1.60	0.00	1.60	0	0.00	100%	100%	0.200	8	1.60	1.60	
4.04	Meeting, TA	8	0.72	8	0.72	0.00	0.72	0	0.00	100%	100%	0.090	8	0.72	0.72	

**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Amritsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.05	TLM Grant	8	0.40	8	0.40	0.00	0.40	0	0.00	100%	100%		0.050	8	0.40	0.40
	<b>Sub Total</b>	<b>184</b>	<b>204.32</b>	<b>184</b>	<b>204.09</b>	<b>0.23</b>	<b>204.32</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>482.72</b>	<b>482.72</b>
5	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	11.91		11.91	0.00	11.91	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	94	2.82	94	2.82	0.00	2.82	0	0.00	100%	100%		0.030	100	3.00	3.00
5.04	Meeting, TA	94	3.38	94	3.38	0.00	3.38	0	0.00	100%	100%		0.036	100	3.60	3.60
5.05	TLM Grant	94	0.94	94	0.94	0.00	0.94	0	0.00	100%	100%		0.010	100	1.00	1.00
	<b>Sub Total</b>	<b>282</b>	<b>19.05</b>	<b>282</b>	<b>19.05</b>	<b>0.00</b>	<b>19.05</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>7.60</b>	<b>7.60</b>
6	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	3881	38.81	3493	34.93		34.93	388	3.88	90%	90%		0.001	5326	53.26	53.26
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	3881	19.41	3493	17.46		17.46	388	1.94	90%	90%		0.0005	5326	26.63	26.63
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	1559	46.77	1403	42.09		42.09	156	4.68	90%	90%		0.001	1918	57.54	57.54
6.04	Training of BRPs 10 days	160	1.60	144	1.44		1.44	16	0.16	90%	90%		0.001	160	1.60	1.60
	<b>Sub Total</b>	<b>9481</b>	<b>106.59</b>	<b>8533</b>	<b>95.93</b>	<b>0.00</b>	<b>95.93</b>	<b>948</b>	<b>10.66</b>	<b>90%</b>	<b>90%</b>			<b>12730</b>	<b>139.03</b>	<b>139.03</b>
7	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	150	15.00	15.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	4470	134.10	134.10
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	6908	172.70	5387	131.58	41.12	172.70	1521	0.00	78%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>6908</b>	<b>172.70</b>	<b>5387</b>	<b>131.58</b>	<b>41.12</b>	<b>172.70</b>	<b>1521</b>	<b>0.00</b>	<b>78%</b>	<b>100%</b>			<b>4620</b>	<b>149.10</b>	<b>149.10</b>
8	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	6680	33.40	6680	26.69	6.71	33.40	0	0.00	100%	100%		0.005	9167	45.84	45.84
	<b>Sub Total</b>	<b>6680</b>	<b>33.40</b>	<b>6680</b>	<b>26.69</b>	<b>6.71</b>	<b>33.40</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>9167</b>	<b>45.84</b>	<b>45.84</b>
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbookBooks for Non SC Children (P)	31820	38.18	31820		38.18	38.18	0	0.00	100%	100%		0.002	27584	41.38	41.38
9.02	Free Text & workbookBooks for Non SC Children (UP)	17962	44.91	17962		44.91	44.91	0	0.00	100%	100%		0.003	19037	47.59	47.59
9.03	Work Books for SC Children (P)							0	0.00				0.001	71549	35.77	35.77
9.04	Work Books for SC Children (UP)	97600	36.24	97600		36.24	36.24	0	0.00	100%	100%		0.001	31725	15.86	15.86
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	7666	11.50	11.50

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## District : Amritsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Propcsal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	7086	17.72	17.72
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1675	2.01	1675		2.01	2.01	0	0.00	100%	100%		0.002	3387	5.08	5.08
	<b>Sub Total</b>	<b>149057</b>	<b>121.34</b>	<b>149057</b>		<b>0.00</b>	<b>121.34</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>168034</b>	<b>174.90</b>	<b>174.90</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	2584	20.67	1825	13.86	6.81	20.67	759	0.00	71%	100%		0.012	4852	58.22	58.22
	<b>Sub Total</b>	<b>2584</b>	<b>20.67</b>	<b>1825</b>	<b>13.86</b>	<b>6.81</b>	<b>20.67</b>	<b>759</b>	<b>0.00</b>	<b>71%</b>	<b>100%</b>			<b>4852</b>	<b>58.22</b>	<b>58.22</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	23	59.23	23	57.50		57.50	0	1.73	100%	97%	1.73	2.575	45	115.88	117.60
11.03	Primary School (new)	6	29.98	6	28.50		28.50	0	1.49	100%	95%	1.49	6.180	4	24.72	26.21
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	58	537.66	537.66
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	0	27.29				0.00	0	27.29	#DIV/0!	0%	27.29	2.575	76	195.70	222.99
11.10	Additional Class Room (UP)	0	29.12				0.00	0	29.12	#DIV/0!	0%	29.12	2.575	183	471.23	500.35
11.11	Toilet/Urinals	43	22.71	49	22.05		22.05	0	0.66	100%	97%	0.66	0.515		0.00	0.66
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	5	2.58	2.58
11.13	Drinking Water Facility	2	0.52	2	0.50		0.50	0	0.02	100%	97%	0.02	0.309		0.00	0.02
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	156327	1320.96	1320.96
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	356	267.00	267.00
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	37	33.30	33.30
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	82	126.69	126.69
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.12				0.00	0	0.12		0%	0.12			0.00	0.12
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					54	10.72	10.72
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					23	30.92	30.92
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618	229	141.52	141.52
	<b>Sub Total of Civil Works</b>	<b>80</b>	<b>168.96</b>	<b>80</b>	<b>108.55</b>	<b>0.00</b>	<b>108.55</b>	<b>0</b>	<b>60.41</b>	<b>100%</b>	<b>64%</b>	<b>60.41</b>		<b>157479</b>	<b>3278.87</b>	<b>3339.28</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	51318	256.59	51318	256.59	0.00	256.59	0	0.00	100%	100%		0.005	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>51318</b>	<b>256.59</b>	<b>51318</b>	<b>256.59</b>	<b>0.00</b>	<b>256.59</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>51398</b>	<b>425.55</b>	<b>51398</b>	<b>365.14</b>	<b>0.00</b>	<b>365.14</b>	<b>0</b>	<b>60.41</b>	<b>100%</b>	<b>86%</b>	<b>60.41</b>	<b>0.000</b>	<b>157479</b>	<b>3278.87</b>	<b>3339.28</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	6	1.20	6	1.20	0.00	1.20	0	0.00	100%	100%		0.200	4	0.80	0.80
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.500	58	29.00	29.00

**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Amritsar**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	Sub Total	6	1.20	6	1.20	0.00	1.20	0	0.00	100%	100%		62	29.80	29.80	
14	Maintenance Grant							0	0.00							
14.01	Maintenance Grant for PS & UPS	1129	83.00	1129	83.00	0.00	83.00	0	0.00	100%	100%		0.075	1210	90.75	90.75
	Sub Total	1129	83.00	1129	83.00	0.00	83.00	0	0.00	100%	100%		1210	90.75	90.75	
15	School Grant							0	0.00							
15.01	Primary School ( Govt. + Aided )	841	42.05	841	42.05	0.00	42.05	0	0.00	100%	100%		0.050	893	44.65	44.65
15.02	Upper Primary School ( Govt. + Aided )	331	23.17	331	23.17	0.00	23.17	0	0.00	100%	100%		0.070	444	31.08	31.08
	Sub Total	1172	65.22	1172	65.22	0.00	65.22	0	0.00	100%	100%		1337	75.73	75.73	
16	Research & Evaluation							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	1172	15.24	1172	3.32	11.91	15.24	0	0.00	100%	100%		0.010	1337	13.37	13.37
	Sub Total	1172	15.24	1172	3.32	11.91	15.24	0	0.00	100%	100%		1337	13.37	13.37	
17	Management & Quality							0	0.00							
17.01	Management & MIS		51.90		42.23	9.67	51.90	0	0.00		100%				230.38	230.38
17.02	Learning Enhancement Prog. (LEP)		25.00		7.40	17.60	25.00	0	0.00		100%				115.19	115.19
	Sub Total		76.90		49.63	27.27	76.90	0	0.00		100%				345.57	345.57
18	Innovative Activity							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	14.56	0.44	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	Sub Total		89.40		82.71	6.69	89.40	0	0.00		100%		100.000		100.00	100.00
19	Community Training							0	0.00							
19.01	Community Training ( for 2 days)	5898	3.54	5898	3.54	0.00	3.54	0	0.00	100%	100%		0.001	7260	4.36	4.36
	Sub Total	5898	3.54	5898	3.54	0.00	3.54	0	0.00	100%	100%		7260	4.36	4.36	
	Total of SSA		1713.84		1381.81	260.96	1642.77	0	71.07		96%				5699.16	5759.57
20	State Component															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1713.84		1381.81	260.96	1642.77	0	71.07		96%				5699.16	5759.57

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District : Barnala

S. No.	Activity	2008-09										Proposal for 2009-10						Recommendation 2009-10			Remarks	
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill over	Fresh Outlay					
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.	Unit Cost			Phy.	Fin.	Fin.	Fin.		Unit Cost
1	New Schools Opening																					
1.01	Upgradation of EGS to PS	7	0.00	7				0		100%												
1.02	New PS	0	0.00	0				0														
1.03	Upgraded/New UPS	0	0.00	0				0														
2	New Teachers Salary																					
2.01	Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00					0.00	0.00	0.00
2.02	Primary Teachers (Para)	14	10.08	14	10.08	0.00	10.08	0	0.00	100%	100%		0.140		0.90	0.00		0.140		0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00					0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165		0.00	0.00		0.165		0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master Add. Teacher against PTR	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
	Sub Total (2.01 to 2.11)	14	10.08	14	10.08	0.00	10.98	0	0.00	100%	100%				0.00	0.00	0.00		0	0.00	0.00	0.00
	Teachers Salary (Recurring)								0.00													
2.12	Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00				0.00	0.00	0.00
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	16	26.88	26.88		0.1400	14	23.52	23.52	23.52
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165		0.00	0.00		0.1650	0	0.00	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00		0.1400		0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
	Sub Total (2.12 to 2.22)	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		16	26.88	26.88	0.00		14	23.52	23.52	23.52	23.52
	Sub total (Teacher Salary)																0.00		14	23.52	23.52	23.52
3	Teachers Grant								0.00													
3.01	Primary Teachers (Govt. + Aided)	787	3.94	787	3.94	0.00	3.94	0	0.00	100%	100%		0.005	871	4.36	4.36		0.0050	522	2.61	2.61	2.61
3.02	Upper Primary Teachers (Govt. + Aided)	1047	5.24	1047	5.24	0.00	5.24	0	0.00	100%	100%		0.005	859	4.30	4.30		0.0050	699	3.50	3.50	3.50
	Sub Total	1834	9.17	1834	9.17	0.00	9.17	0	0.00	100%	100%		1730	8.65	8.65	0.00	0.0050	1221	6.11	6.11	6.11	6.11
4	Block Resource Centre (BRC)UBRC								0.00													
4.01	Salary of Resource Persons	40	50.40	40	50.40	0.00	50.40	0	0.00	100%	100%		0.250	40	120.00	120.00		0.1400	40	67.20	67.20	67.20
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		1.000		0.00	0.00	0.00	1.0000		0.00	0.00	0.00
4.03	Contingency Grant	3	0.60	3	0.60	0.00	0.60	0	0.00	100%	100%		0.200	3	0.60	0.60		0.2000	3	0.60	0.60	0.60
4.04	Meeting, TA	3	0.27	3	0.27	0.00	0.27	0	0.00	100%	100%		0.090	3	0.27	0.27		0.0900	3	0.27	0.27	0.27
4.05	TLM Grant	3	0.15	3	0.15	0.00	0.15	0	0.00	100%	100%		0.050	3	0.15	0.15		0.0500	3	0.15	0.15	0.15
	Sub Total	49	51.42	49	51.42	0.00	51.42	0	0.00	100%	100%				121.02	121.02	0.00		3	68.22	68.22	68.22
5	Cluster Resource Centres								0.00													
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00				0.00	0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		1.100		0.00	0.00	0.00	0.1000		0.00	0.00	0.00
5.03	Contingency Grant	21	0.63	21	0.63	0.00	0.63	0	0.00	100%	100%		0.030	21	0.63	0.63		0.0300	21	0.63	0.63	0.63
5.04	Meeting, TA	21	0.76	21	0.76	0.00	0.76	0	0.00	100%	100%		0.036	21	0.76	0.76		0.0360	21	0.76	0.76	0.76
5.05	TLM Grant	21	0.21	21	0.21	0.00	0.21	0	0.00	100%	100%		0.010	21	0.21	0.21		0.0100	21	0.21	0.21	0.21
	Sub Total	63	1.60	63	1.60	0.00	1.60	0	0.00	100%	100%				1.60	1.60	0.00		21	1.60	1.60	1.60
6	Teachers Training								0.00													
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	1834	18.34	1651	16.51		16.51	183	1.83	90%	90%		0.001	1221	12.21	12.21		0.0010	1221	12.21	12.21	12.21
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	1834	9.17	1651	8.25		8.25	183	0.92	90%	90%		0.001	1221	6.11	6.11		0.0005	1221	6.11	6.11	6.11

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

District : Barnala

S. No.	Activity	2008-09										Proposal for 2009-10					Recommendation 2009-10			Remarks	
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill over	Fresh Outlay					
		Phy.	Fin.	Phy.	Fin. (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.	Fin.		Fin.	Fin.	Unit Cost	Phy.		Fin.
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	487	14.81	438	13.15		13.15	49	1.46	90%	90%	0.001	509	15.27	15.27	0.0010	0	0.00	0.00		
6.04	Training of BRPs 10 days	40	0.40	36	0.36		0.36	4	0.04	90%	90%	0.001	40	0.40	0.40	0.0010	40	0.40	0.40		
	Sub Total	4195	42.52	3776	38.27	0.00	38.27	420	4.25	90%	90%		2991	33.99	33.99	0.00		2482	18.72	18.72	
7	Interventions for OOSC							0	0.00												
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.100	50	5.00	5.00	0.1000	50	5.00	5.00		
7.04	Non Residential Bridge Course as AIE ( OOSC )+ (30% retention )	0	0.00				0.00	0	0.00			0.030	297	8.91	8.91	0.0300	297	5.51	5.51		
7.05	Back to School	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
7.08	AIE Center	1250	31.25	1267	23.85	7.40	31.25	-17	0.00	101%	100%	0.000		0.00	0.00	0.0000			0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00						0.00				0.00	0.00	
	Sub Total	1250	31.25	1267	23.85	7.40	31.25	-17	0.00	101%	100%		347	13.91	13.91	0.00		347	10.51	10.51	
8	Remedial Teaching							0	0.00												
8.01	Remedial Teaching	1620	8.10	1620	8.10	0.00	8.10	0	0.00	100%	100%	0.005	2893	14.47	14.47	0.0050	3390	16.95	16.95		
	Sub Total	1620	8.10	1620	8.10	0.00	8.10	0	0.00	100%	100%		2893	14.47	14.47	0.00	0.0050	3390	18.95	18.95	
9	Free Text Book							0	0.00												
9.01	Free Text & workbook Books for Non SC Children (P)	8865	10.64	8865	10.64		10.64	0	0.00	100%	100%	0.002	8809	13.21	13.21	0.00	0.0011	8809	9.69	9.69	
9.02	Free Text & workbook Books for Non SC Children (UP)	8307	20.77	8307	20.77		20.77	0	0.00	100%	100%	0.003	9530	23.83	23.83	0.00	0.0025	9530	23.83	23.83	
9.03	Work Books for SC Children (P)	28614	11.01	28614	11.01		11.01	0	0.00	100%	100%	0.001	20121	10.06	10.06	0.00	0.0003		0.00	0.00	
9.04	Work Books for SC Children (UP)							0	0.00			0.001	9839	4.92	4.92	0.00	0.0003		0.00	0.00	
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00			0.002	948	1.42	1.42	0.00	0.0011	948	1.04	1.04	
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00			0.003	1129	2.82	2.82	0.00	0.0025	1129	2.82	2.82	
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	449	0.54	449	0.54		0.54	0	0.00	100%	100%	0.002	497	0.75	0.75	0.00	0.0011	497	0.55	0.55	
	Sub Total	46235	42.95	46235	0.00	42.95	42.95	0	0.00	100%	100%		50873	57.01	57.01	0.00		20913	37.93	37.93	
10	Interventions for CWSN (IED)							0	0.00												
10.01	Inclusive Education	747	5.98	639	4.71	1.26	5.98	108	0.00	86%	100%	0.012	1207	14.48	14.48	0.00	0.0100	1207	12.07	12.07	
	Sub Total	747	5.98	639	4.71	1.26	5.98	108	0.00	86%	100%		1207	14.48	14.48	0.00	0.0100	1207	12.07	12.07	
11	Civil Works							0	0.00												
11.01	BRC	0	0.00				0.00	0	0.00			8.000		0.00	0.00	0.00	8.0000		0.00	0.00	
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575	8	20.60	0.00	2.5750	0	0.00	0.00	
11.03	Primary School (new)	7	34.25	7	33.25		33.25	0	1.00	100%	97%	1.00	6.180	0	0.00	1.00	6.1800	0	0.00	1.00	
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	0	0.00	0.00	9.2700	0	0.00	0.00	
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
11.09	Additional Class Room (Pry.)	33	84.98	33	82.50		82.50	0	2.47	100%	97%	2.47	2.575	97	249.78	252.25	2.47	2.5750	48	123.60	126.08
11.10	Additional Class Room (UP)	8	20.60	8	20.00		20.00	0	0.60	100%	97%	0.60	2.575	82	211.15	211.75	0.60	2.5750	20	51.50	52.10
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	7	3.61	3.61	0.00	0.5150	7	3.61	3.61
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	3	1.55	1.55	0.00	0.5150	3	1.55	1.55
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309		0.00	0.00	0.00	0.3090		0.00	0.00
11.14	Boundary Wall (Pry+ UP) (in Meters)	0	0.00				0.00	0	0.00			0.008	23360	197.39	197.39	0.00	0.0085	0	0.00	0.00	
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00	0.00		0.00	0.00	
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00			0.750	14	10.50	10.50	0.00	0.7500	0	0.00	0.00	
11.17	Electrification (UP)	0	0.00				0.00	0	0.00			0.900	2	1.80	1.80	0.00	0.9000	0	0.00	0.00	
11.18	Head Master's Room	0	0.00				0.00	0	0.00			1.545	39	60.28	60.28	0.00	1.5450	0	0.00	0.00	
	Sub Total	0	0.00	0	0.00		0.00	0	0.00			#DIV/0!							0.00	0.00	

2009



District : Barnala

S. No.	Activity	2008-09											Proposal for 2009-10					Recommendation 2009-10					Remarks		
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	Spill over	Fresh Outlay							
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin	Unit Cost	Phy.		Fin.	Fin
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00	0.00			0.00		0.00	0.00		
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				20	40.72	40.72	0.00			0.00		0.00		0.00	0.00	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				17	30.36	30.36	0.00			0.00		0.00		0.00	0.00	
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.818	0.00	0.00	0.00	0.00	0.6180			0.00		0.00	0.00	
	Sub Total of Civil Works	48	139.83	48	135.75	0.00	135.75	0	4.08	100%	97%	4.08	23849	827.71	831.78	4.08	0.6180			180.25		184.33			
12	Furniture for Govt. UPS							0	0.00																
12.01	No. of Chidren	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00		0.0050		0	0.00		0.00	0.00	
	Sub Total(Furniture)	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0	0.00	0.00	0.00		0.0050		0	0.00		0.00	0.00	
	Sub Total (Civil + Furniture)	48	139.83	48	135.75	0.00	135.75	0	4.08	100%	97%	4.08	0.000	23849	827.71	831.78	4.08			180.25		184.33			
13	Teaching Learning Equipment							0	0.00																
13.01	TLE - New Primary	7	1.40	7	1.40	0.00	1.40	0	0.00	100%	100%		0.200	0	0.00	0.00		0.2000		0	0.00		0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.500	0	0.00	0.00		0.5000		0	0.00		0.00	0.00	
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00						0.00	0.00	0.00	
	Sub Total	7	1.40	7	1.40	0.00	1.40	0	0.00	100%	100%		0	0.00	0.00	0.00		0.00		0	0.00		0.00	0.00	
14	Maintenance Grant							0	0.00																
14.01	Maintenance Grant for PS & UPS	268	20.10	268	21.53	0.00	21.53	0	-1.43	100%	107%		0.075	304	22.80	22.80		0.0750		304	22.80		22.80	22.80	
	Sub Total	268	20.10	268	21.53	0.00	21.53	0	-1.43	100%	107%		0.075	304	22.80	22.80	0.00	0.0750		304	22.80		22.80	22.80	
15	School Grant							0	0.00																
15.01	Primary School ( Govt. + Aided )	181	9.05	181	9.00	0.05	9.05	0	0.00	100%	100%		0.050	190	9.50	9.50		0.0500		190	9.50		9.50	9.50	
15.02	Upper Primary School ( Govt. + Aided )	115	8.05	115	7.98	0.07	8.05	0	0.00	100%	100%		0.070	118	8.26	8.26		0.0700		118	8.26		8.26	8.26	
	Sub Total	296	17.10	296	16.98	0.12	17.10	0	0.00	100%	100%		0.00	308	17.76	17.76	0.00			308	17.76		17.76	17.76	
16	Research & Evaluation							0	0.00																
16.01	Research & Evaluation ( Pry. + UP + Aided )	296	3.85	296	3.32	0.52	3.85	0	0.00	100%	100%		0.010	308	3.08	3.08		0.0100		308	3.08		3.08	3.08	
	Sub Total	296	3.85	296	3.32	0.52	3.85	0	0.00	100%	100%		0.010	308	3.08	3.08	0.00			308	3.08		3.08	3.08	
17	Management & Quality							0	0.00																
17.01	Management & Ais		17.00		12.04	4.96	17.00	0	0.00		100%				53.98	53.98						22.00	22.00		
17.02	Learning Enhancement Prog. (LEP)		8.50		1.66	6.84	8.50	0	0.00		100%				26.99	26.99						8.00	8.00		
	Sub Total		25.50		13.70	11.80	25.50	0	0.00		100%				80.97	80.97	0.00					30.00	30.00		
18	Innovative Activity							0	0.00																
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00		15.0000		1	15.00		15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00		15.0000		1	15.00		15.00	15.00	
18.03	SC / ST	1	9.40	1	1.00	8.40	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00		15.0000		1	15.00		15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00		50.0000		1	50.00		50.00	50.00	
18.05	Urban Deprived Children												5.000	1	5.00	5.00		5.0000		1	5.00		5.00	5.00	
	Sub Total		89.40		71.25	18.15	89.40	0	0.00		100%		100.000		100.00	100.00	0.00					100.00		100.00	
19	Community Training							0	0.00																
19.01	Community Training ( for 2 days)	1476	0.89	1476	0.89	0.00	0.89	0	0.00	100%	100%		0.001	1824	1.09	1.09		0.0006		1500	0.90		0.90	0.90	
	Sub Total	1476	0.89	1476	0.89	0.00	0.89	0	0.00	100%	100%			1824	1.09	1.09	0.00	0.0006		1500	0.90		0.90	0.90	
	Total of SSA		501.12		412.01	82.20	494.22	0	6.90		99%			1345.41	1349.48	4.08					550.40		554.47		
20	Slate Component																								
20.01	Management Cost																								0.00
20.02	REMS																								0.00
20.03	SEIMAT																								0.00
	Subtotal																								0.00
	GRAND TOTAL																								4.08
21	NPEGEL					0.00	0.00	0	0.00	#DIV/0!						0.00									0.00
22	KGBV					0.00	0.00	0	0.00	#DIV/0!						0.00									0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		501.12		412.01	82.20	494.22	0	6.90		99%				1345.41	1349.48	4.08								4.08

1266.5: Civil works 32.75%  
 Management cost 4.00%  
 LEP 1.45%  
 Total Mgmt 5.45%

**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. In Lakhs)

District : Bathinda

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!				2		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0						12		
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140	4	6.72	6.72	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	36	71.28	71.28	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Add. Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.11	New Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		40	78.00	78.00	
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	107	154.08	107	122.55	31.53	154.08	0	0.00	100%	100%	0.140	107	179.76	179.76	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165		0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	107	154.08	107	122.55	31.53	154.08	0	0.00	100%	100%		107	179.76	179.76	
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1430	7.15	1430	7.15	0.00	7.15	0	0.00	100%	100%	0.005	1903	9.52	9.52	
3.02	Upper Primary Teachers(Govt. + Aided)	2428	12.14	2428	11.67	0.47	12.14	0	0.00	100%	100%	0.005	2678	13.39	13.39	
	<b>Sub Total</b>	3858	19.29	3858	18.82	0.47	19.29	0	0.00	100%	100%		4581	22.91	22.91	
	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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## District : Bathinda

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	90	113.40	90	113.40	0.00	113.40	0	0.00	100%	100%		0.250	90	270.00	270.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	8	1.60	8	1.60	0.00	1.60	0	0.00	100%	100%		0.200	8	1.60	1.60
4.04	Meeting, TA	8	0.72	8	0.72	0.00	0.72	0	0.00	100%	100%		0.030	8	0.72	0.72
4.05	TLM Grant	8	0.40	8	0.40	0.00	0.40	0	0.00	100%	100%		0.050	8	0.40	0.40
	<b>Sub Total</b>	<b>114</b>	<b>116.12</b>	<b>114</b>	<b>116.12</b>	<b>0.00</b>	<b>116.12</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>272.72</b>	<b>272.72</b>
5	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00
5.03	Contingency Grant	41	1.23	41	1.23	0.00	1.23	0	0.00	100%	100%		0.030	41	1.23	1.23
5.04	Meeting, TA	41	1.48	41	1.48	0.00	1.48	0	0.00	100%	100%		0.036	41	1.48	1.48
5.05	TLM Grant	41	0.41	41	0.41	0.00	0.41	0	0.00	100%	100%		0.010	41	0.41	0.41
	<b>Sub Total</b>	<b>123</b>	<b>3.12</b>	<b>123</b>	<b>3.12</b>	<b>0.00</b>	<b>3.12</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>3.12</b>	<b>3.12</b>
6	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	3858	38.56	3472	34.72		34.72	386	3.86	90%	90%		0.001	3656	36.56	36.56
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	3858	19.29	3472	17.36		17.36	386	1.93	90%	90%		0.001	3656	18.28	18.28
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	541	16.23	487	14.61		14.61	54	1.62	90%	90%		0.001	925	27.75	27.75
6.04	Training of BRPs 10 days	90	0.90	81	0.81		0.81	9	0.09	90%	90%		0.001	90	0.90	0.90
	<b>Sub Total</b>	<b>8347</b>	<b>75.00</b>	<b>7512</b>	<b>67.50</b>	<b>0.00</b>	<b>67.50</b>	<b>835</b>	<b>7.50</b>	<b>90%</b>	<b>90%</b>			<b>8327</b>	<b>83.49</b>	<b>83.49</b>
7	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (U <sup>2</sup> )	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	100	10.00	10.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	2794	83.82	83.82
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	4888	122.20	2391	24.40	97.80	122.20	2497	0.00	49%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>4888</b>	<b>122.20</b>	<b>2391</b>	<b>24.40</b>	<b>97.80</b>	<b>122.20</b>	<b>2497</b>	<b>0.00</b>	<b>49%</b>	<b>100%</b>			<b>2894</b>	<b>93.82</b>	<b>93.82</b>
8	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	3505	17.53	3505	17.53	0.00	17.53	0	0.00	100%	100%		0.005	5783	28.92	28.92
	<b>Sub Total</b>	<b>3505</b>	<b>17.53</b>	<b>3505</b>	<b>17.53</b>	<b>0.00</b>	<b>17.53</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>5783</b>	<b>28.92</b>	<b>28.92</b>

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State of Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Bathinda

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	Free Text Book							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	18860	22.63	18860		22.63	22.63	0	0.00	100%	100%		0.002	18190	27.29	27.29
9.02	Free Text & workbook Books for Non SC Children (UP)	20680	51.70	20680		51.70	51.70	0	0.00	100%	100%		0.003	19547	48.87	48.87
9.03	Work Books for SC Children (P)							0	0.00				0.001	44149	22.07	22.07
9.04	Work Books for SC Children (UP)	61044	22.70	61044		22.70	22.70	0	0.00	100%	100%		0.001	18581	9.29	9.29
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	4697	7.05	7.05
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	3726	9.32	9.32
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	2168	2.60	2168		2.60	2.60	0	0.00	100%	100%		0.002	1243	1.86	1.86
	Sub Total	102752	99.63	102752	0.00	99.63	99.63	0	0.00	100%	100%			110133	125.74	125.74
10	Interventions for CWSN (IED)							0	0.00							
10.01	Inclusive Education	2504	20.03	1837	7.15	12.88	20.03	667	0.00	73%	100%		0.012	3142	37.70	37.70
	Sub Total	2504	20.03	1837	7.15	12.88	20.03	667	0.00	73%	100%			3142	37.70	37.70
11	Civil Works							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575		0.00	0.00
11.03	Primary School (new)	0	0.68	0			0.00	0	0.68	#DIV/0!	0%	0.68	6.180	2	12.36	13.04
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	12	111.24	111.24
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	13	36.43	13	32.50		32.50	0	3.93	100%	89%	3.93	2.575	165	424.88	428.81
11.10	Additional Class Room (UP)	30	83.98	30	75.00		75.00	0	8.98	100%	89%	8.98	2.575	156	401.70	410.68
11.11	Toilet/Urinals	4	1.85	4	1.80		1.80	0	0.05	100%	97%	0.05	0.515	11	5.67	5.72
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	4	2.06	2.06
11.13	Drinking Water Facility	15	3.86	15	3.75		3.75	0	0.11	100%	97%	0.11	0.309	0.00	0.00	0.11
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	#####	464.05	464.05
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	34	25.50	25.50
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	1	0.90	0.90
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	100	154.50	154.50
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.08				0.00	0	0.08		0%	0.08			0.00	0.08
		0	0.00				0.00	0	0.00						0.00	0.00

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## District : Bathinda

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				19	48.49	48.49	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				6	16.15	16.15	
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618		0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>62</b>	<b>126.88</b>	<b>62</b>	<b>113.05</b>	<b>0.00</b>	<b>113.05</b>	<b>0</b>	<b>13.83</b>	<b>100%</b>	<b>89%</b>	<b>13.83</b>		<b>55427</b>	<b>1667.49</b>	<b>1681.32</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	3433	17.17	17.17	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>3433</b>	<b>17.17</b>	<b>17.17</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>62</b>	<b>126.88</b>	<b>62</b>	<b>113.05</b>	<b>0.00</b>	<b>113.05</b>	<b>0</b>	<b>13.83</b>	<b>100%</b>	<b>89%</b>	<b>13.83</b>	<b>0.000</b>	<b>58860</b>	<b>1684.65</b>	<b>1698.49</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	0.20	0		0.20	0.20	0	0.00	#DIV/0!	100%	0.200	2	0.40	0.40	
13.02	TLE - New Upper Primary	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.500	12	6.00	6.00	
13.03	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.20</b>	<b>0</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>100%</b>		<b>14</b>	<b>6.40</b>	<b>6.40</b>	
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	629	47.18	629	47.18	0.00	47.18	0	0.00	100%	100%	0.075	638	47.85	47.85	
	<b>Sub Total</b>	<b>629</b>	<b>47.18</b>	<b>629</b>	<b>47.18</b>	<b>0.00</b>	<b>47.18</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>638</b>	<b>47.85</b>	<b>47.85</b>	
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	388	19.40	388	19.40	0.00	19.40	0	0.00	100%	100%	0.050	392	19.60	19.60	
15.02	Upper Primary School ( Govt. + Aided )	248	17.36	248	17.36	0.00	17.36	0	0.00	100%	100%	0.070	273	19.11	19.11	
	<b>Sub Total</b>	<b>636</b>	<b>36.76</b>	<b>636</b>	<b>36.76</b>	<b>0.00</b>	<b>36.76</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>665</b>	<b>38.71</b>	<b>38.71</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	636	8.27	636	3.32	4.94	8.27	0	0.00	100%	100%	0.010	665	6.65	6.65	
	<b>Sub Total</b>	<b>636</b>	<b>8.27</b>	<b>636</b>	<b>3.32</b>	<b>4.94</b>	<b>8.27</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>665</b>	<b>6.65</b>	<b>6.65</b>	
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		35.50		26.76	8.74	35.50	0	0.00		100%			120.28	120.28	
17.02	Learning Enhancement Prog. (LEP)		17.50		4.24	13.26	17.50	0	0.00		100%			60.14	60.14	
	<b>Sub Total</b>		<b>53.00</b>		<b>31.00</b>	<b>22.00</b>	<b>53.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>180.42</b>	<b>180.42</b>	
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	13.87	1.13	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	0.00	9.40	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>69.12</b>	<b>20.28</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>100.00</b>	<b>100.00</b>	
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	2942	1.77	2942	1.77	0.00	1.77	0	0.00	100%	100%	0.001	3828	2.30	2.30	
	<b>Sub Total</b>	<b>2942</b>	<b>1.77</b>	<b>2942</b>	<b>1.77</b>	<b>0.00</b>	<b>1.77</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>3828</b>	<b>2.30</b>	<b>2.30</b>	

State of Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Bathinda

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		990.45		679.38	289.74	969.11	0	21.33		98%				2993.15	3006.99
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		990.45		679.38	289.74	969.11	0	21.33		98%				2993.15	3006.99

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## District : Faridkot

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!						
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0								
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	0	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	0.00
	Add. Teacher against PTR							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.10	Teachers under ÖBB	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00					0.00	0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	100	144.00	100	133.92	10.08	144.00	0	0.00	100%	100%	0.140	100	168.00	168.00	168.00
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165		0.00	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	68	97.92	68	32.64	65.28	97.92	0	0.00	100%	100%	0.140	68	114.24	114.24	114.24
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.21	Teachers under ÖBB	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>168</b>	<b>241.92</b>	<b>168</b>	<b>166.56</b>	<b>75.36</b>	<b>241.92</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>168</b>	<b>282.24</b>	<b>282.24</b>	<b>282.24</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	952	4.76	952	4.50	0.27	4.76	0	0.00	100%	100%	0.005	1284	6.42	6.42	6.42
3.02	Upper Primary Teachers(Govt. + Aided)	902	4.51	902	4.51	0.00	4.51	0	0.00	100%	100%	0.005	1439	7.20	7.20	7.20
	<b>Sub Total</b>	<b>1854</b>	<b>9.27</b>	<b>1854</b>	<b>9.01</b>	<b>0.27</b>	<b>9.27</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>2723</b>	<b>13.62</b>	<b>13.62</b>	<b>13.62</b>

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**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Faridkot**

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
4.01	Salary of Resource Persons	30	37.80	30	37.80	0.00	37.80	0	0.00	100%	100%		0.250	40	120.00	120.00	
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00	
4.03	Contingency Grant	2	0.40	2	0.40	0.00	0.40	0	0.00	100%	100%		0.200	2	0.40	0.40	
4.04	Meeting, TA	2	0.18	2	0.18	0.00	0.18	0	0.00	100%	100%		0.090	2	0.18	0.18	
4.05	TLM Grant	2	0.10	2	0.10	0.00	0.10	0	0.00	100%	100%		0.050	2	0.10	0.10	
	<b>Sub Total</b>	<b>36</b>	<b>38.48</b>	<b>36</b>	<b>38.48</b>	<b>0.00</b>	<b>38.48</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>120.68</b>	<b>120.68</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00	
5.03	Contingency Grant	27	0.81	27	0.81	0.00	0.81	0	0.00	100%	100%		0.030	27	0.81	0.81	
5.04	Meeting, TA	27	0.97	27	0.97	0.00	0.97	0	0.00	100%	100%		0.036	27	0.97	0.97	
5.05	TLM Grant	27	0.27	27	0.27	0.00	0.27	0	0.00	100%	100%		0.010	27	0.27	0.27	
	<b>Sub Total</b>	<b>81</b>	<b>2.05</b>	<b>81</b>	<b>2.05</b>	<b>0.00</b>	<b>2.05</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>2.05</b>	<b>2.05</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	1854	18.54	1669	16.69		16.69	185	1.85	90%	90%		0.001	2310	23.10	23.10	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	1854	9.27	1669	8.34		8.34	185	0.93	90%	90%		0.001	2310	11.55	11.55	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	162	4.86	146	4.37		4.37	16	0.49	90%	90%		0.001	413	12.39	12.39	
6.04	Training of BRPs 10 days	30	0.30	27	0.27		0.27	3	0.03	90%	90%		0.001	40	0.40	0.40	
	<b>Sub Total</b>	<b>3900</b>	<b>32.97</b>	<b>3510</b>	<b>29.67</b>	<b>0.00</b>	<b>29.67</b>	<b>390</b>	<b>3.30</b>	<b>90%</b>	<b>90%</b>			<b>5073</b>	<b>47.44</b>	<b>47.44</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	100	10.00	50	5.00		5.00	50	5.00	50%	50%		0.100	100	10.00	10.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	2170	65.10	65.10	
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00	
7.08	AIE Center	2964	74.10	2973	67.34	6.76	74.10	-9	0.00	100%	100%		0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>3064</b>	<b>84.10</b>	<b>3023</b>	<b>72.34</b>	<b>6.76</b>	<b>79.10</b>	<b>41</b>	<b>5.00</b>	<b>99%</b>	<b>94%</b>			<b>2270</b>	<b>75.10</b>	<b>75.10</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00								

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## District : Faridkot

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	2219	11.10	2219	11.09	0.01	11.10	0	0.00	100%	100%	0.005	3164	15.82	15.82	
	<b>Sub Total</b>	<b>2219</b>	<b>11.10</b>	<b>2219</b>	<b>11.09</b>	<b>0.01</b>	<b>11.10</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>3164</b>	<b>15.82</b>	<b>15.82</b>	
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	10152	12.18	10152		12.18	12.18	0	0.00	100%	100%	0.002	8270	12.41	12.41	
9.02	Free Text & workbook Books for Non SC Children (UP)	7402	18.51	7402		18.51	18.51	0	0.00	100%	100%	0.003	6984	17.46	17.46	
9.03	Work Books for SC Children (F)							0	0.00			0.001	27009	13.50	13.50	
9.04	Work Books for SC Children (UP)	37687	13.83	37687		13.83	13.83	0	0.00	100%	100%	0.001	10985	5.49	5.49	
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00			0.002	2081	3.12	3.12	
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00			0.003	1591	3.98	3.98	
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	2868	3.44	2868		3.44	3.44	0	0.00	100%	100%	0.002	1696	2.54	2.54	
	<b>Sub Total</b>	<b>58109</b>	<b>47.96</b>	<b>58109</b>	<b>0.00</b>	<b>47.96</b>	<b>47.96</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>58616</b>	<b>58.51</b>	<b>58.51</b>	
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	2145	17.16	1835	5.84	11.32	17.16	310	0.00	86%	100%	0.012	2110	25.32	25.32	
	<b>Sub Total</b>	<b>2145</b>	<b>17.16</b>	<b>1835</b>	<b>5.84</b>	<b>11.32</b>	<b>17.16</b>	<b>310</b>	<b>0.00</b>	<b>86%</b>	<b>100%</b>		<b>2110</b>	<b>25.32</b>	<b>25.32</b>	
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00			8.000		0.00	0.00	
11.02	CRC	3	7.73	3	7.50		7.50	0	0.23	100%	97%	0.23	2.575	0.00	0.23	
11.03	Primary School (new)	0	0.32	0			0.00	0	0.32	#DIV/0!	0%	0.32	6.180	0	0.00	
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	0	0.00	
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00					0.00	0.00	
11.06	Building Less (UP)	0	0.00				0.00	0	0.00					0.00	0.00	
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00					0.00	0.00	
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00					0.00	0.00	
11.09	Additional Class Room (Pry.)	0	4.03				0.00	0	4.03	#DIV/0!	0%	4.03	2.575	42	108.15	
11.10	Additional Class Room (UP)	0	4.95				0.00	0	4.95	#DIV/0!	0%	4.95	2.575	39	100.43	
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	6	3.09	
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	5	2.58	
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309		0.00	
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	1057	8.93	
11.15	Separation Wall	0	0.00				0.00	0	0.00					0.00	0.00	
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	37	27.75	
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	3	2.70	
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	34	52.53	

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**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

District : Faridkot

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!					0.00	0.00
11.2	Kitchen Shed	0	0.06				0.00	0	0.06		0%	0.06				0.00	0.06
11.21	Residential Hostel	0	0.00				0.00	0	0.00							0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				7		3.76		3.76
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				9		4.47		4.47
11.24	Varandha (Pry +Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618	206	127.31		127.31
	<b>Sub Total of Civil Works</b>	<b>3</b>	<b>17.07</b>	<b>3</b>	<b>7.50</b>	<b>0.00</b>	<b>7.50</b>	<b>0</b>	<b>9.57</b>	<b>100%</b>	<b>44%</b>	<b>9.57</b>		<b>1445</b>	<b>441.69</b>		<b>451.26</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>							0	0.00								
12.01	No. of Children	7788	38.94	7788	38.94	0.00	38.94	0	0.00	100%	100%		0.005	0	0.00		0.00
	<b>Sub Total(Furniture)</b>	<b>7788</b>	<b>38.94</b>	<b>7788</b>	<b>38.94</b>	<b>0.00</b>	<b>38.94</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>0</b>	<b>0.00</b>		<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>7791</b>	<b>56.01</b>	<b>7791</b>	<b>46.44</b>	<b>0.00</b>	<b>46.44</b>	<b>0</b>	<b>9.57</b>	<b>100%</b>	<b>83%</b>	<b>9.57</b>	<b>0.000</b>	<b>1445</b>	<b>441.69</b>		<b>451.26</b>
<b>13</b>	<b>Teaching Learning Equipment</b>							0	0.00								
13.01	TLE - New Primary	0	2.50	0		2.50	2.50	0	0.00	#DIV/0!	100%		0.200	0	0.00		0.00
13.02	TLE - New Upper Primary	0	4.00	0	4.00	0.00	4.00	0	0.00	#DIV/0!	100%		0.500	0	0.00		0.00
13.03	Others	0	0.00				0.00	0	0.00								0.00
	<b>Sub Total</b>	<b>0</b>	<b>6.50</b>	<b>0</b>	<b>4.00</b>	<b>2.50</b>	<b>6.50</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>100%</b>			<b>0</b>	<b>0.00</b>		<b>0.00</b>
<b>14</b>	<b>Maintenance Grant</b>							0	0.00								
14.01	Maintenance Grant for PS & UPS	389	29.18	389	29.18	0.00	29.18	0	0.00	100%	100%		0.075	410	30.75		30.75
	<b>Sub Total</b>	<b>389</b>	<b>29.18</b>	<b>389</b>	<b>29.18</b>	<b>0.00</b>	<b>29.18</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>410</b>	<b>30.75</b>		<b>30.75</b>
<b>15</b>	<b>School Grant</b>							0	0.00								
15.01	Primary School ( Govt. + Aided )	249	12.45	249	12.45	0.00	12.45	0	0.00	100%	100%		0.050	256	12.80		12.80
15.02	Upper Primary School ( Govt. + Aided )	154	10.78	154	10.78	0.00	10.78	0	0.00	100%	100%		0.070	162	11.34		11.34
	<b>Sub Total</b>	<b>403</b>	<b>23.23</b>	<b>403</b>	<b>23.23</b>	<b>0.00</b>	<b>23.23</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>418</b>	<b>24.14</b>		<b>24.14</b>
<b>16</b>	<b>Research &amp; Evaluation</b>							0	0.00								
16.01	Research & Evaluation ( Pry. + UP + Aided )	403	5.24	403	3.32	1.92	5.24	0	0.00	100%	100%		0.010	418	4.18		4.18
	<b>Sub Total</b>	<b>403</b>	<b>5.24</b>	<b>403</b>	<b>3.32</b>	<b>1.92</b>	<b>5.24</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>418</b>	<b>4.18</b>		<b>4.18</b>
<b>17</b>	<b>Management &amp; Quality</b>							0	0.00								
17.01	Management & MIS		25.00		20.47	4.53	25.00	0	0.00		100%					53.30	53.30
17.02	Learning Enhancement Prog. (LEP)		12.75		2.27	10.48	12.75	0	0.00		100%					26.65	26.65
	<b>Sub Total</b>		<b>37.75</b>		<b>22.74</b>	<b>15.01</b>	<b>37.75</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>					<b>79.95</b>	<b>79.95</b>
<b>18</b>	<b>Innovative Activity</b>							0	0.00								
18.01	ECCE	1	15.00	1	14.99	0.01	15.00	0	0.00	100%	100%		15.000	1	15.00		15.00
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00		15.00
18.03	SC / ST	1	9.40	1	8.77	0.63	9.40	0	0.00	100%	100%		15.000	1	15.00		15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00		50.00
18.05	Urban Deprived Children												5.000	1	5.00		5.00

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District : Faridkot

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		89.40		79.01	10.39	89.40	0	0.00		100%		100.000		100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	1742	1.05	1742	0.99	0.05	1.05	0	0.00	100%	100%		0.001	2460	1.48	1.48
	<b>Sub Total</b>	1742	1.05	1742	0.99	0.05	1.05	0	0.00	100%	100%		2460		1.48	1.48
	<b>Total of SSA</b>		733.36		543.95	171.54	715.49	0	17.87		98%				1322.96	1332.53
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		733.36		543.95	171.65	715.49	0	17.87		98%				1322.96	1332.53

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

District : Fatehgarh Sahib

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	3	0.00	3				0		100%				2		
1.02	New PS	0	0.00	0				0						5		
1.03	Upgraded/New UPS	50	0.00	50				0						31		
2	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	6	4.32	6	4.32	0.00	4.32	0	0.00	100%	100%	0.140	14	23.52	23.52	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.04	Upper Primary Teachers (Para)	150	121.50	150	121.50	0.00	121.50	0	0.00	100%	100%	0.165	93	184.14	184.14	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Add.Teacher against PTR</b>							0	0.00							
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.11	New Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>	156	125.82	156	125.82	0.00	125.82	0	0.00	100%	100%		107	207.66	207.66	
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00						0.00	
2.13	Primary Teachers (Para)	96	138.24	96	128.88	9.36	138.24	0	0.00	100%	100%	0.140	102	171.36	171.36	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	150	297.00	297.00	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	96	138.24	96	128.88	9.36	138.24	0	0.00	100%	100%		252	468.36	468.36	
	<b>Sub total ( Teacher Salary)</b>															
3	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	983	4.92	983	4.92	0.00	4.92	0	0.00	100%	100%	0.005	1357	6.79	6.79	
3.02	Upper Primary Teachers(Govt. + Aided)	726	3.63	726	3.63	0.00	3.63	0	0.00	100%	100%	0.005	1239	6.20	6.20	
	<b>Sub Total</b>	1709	8.55	1709	8.55	0.00	8.55	0	0.00	100%	100%		2596	12.98	12.98	

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**District : Fatehgarh Sahib**

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
4.01	Salary of Resource Persons	90	113.40	90	113.74	-0.34	113.40	0	0.00	100%	100%		0.250	100	300.00	300.00	
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00	
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	5	1.00	1.00	
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%		0.090	5	0.45	0.45	
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%		0.050	5	0.25	0.25	
	<b>Sub Total</b>	<b>105</b>	<b>115.10</b>	<b>105</b>	<b>115.44</b>	<b>-0.34</b>	<b>115.10</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>301.70</b>	<b>301.70</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00	
5.03	Contingency Grant	47	1.41	47	1.41	0.00	1.41	0	0.00	100%	100%		0.030	47	1.41	1.41	
5.04	Meeting, TA	47	1.69	47	1.69	0.00	1.69	0	0.00	100%	100%		0.036	47	1.69	1.69	
5.05	TLM Grant	47	0.47	47	0.47	0.00	0.47	0	0.00	100%	100%		0.010	47	0.47	0.47	
	<b>Sub Total</b>	<b>141</b>	<b>3.57</b>	<b>141</b>	<b>3.57</b>	<b>0.00</b>	<b>3.57</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>3.57</b>	<b>3.57</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	1709	17.09	1538	15.38		15.38	171	1.71	90%	90%		0.001	2048	20.48	20.48	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	1709	8.55	1538	7.69		7.69	171	0.85	90%	90%		0.001	2048	10.24	10.24	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	355	10.65	320	9.59		9.59	36	1.07	90%	90%		0.001	548	16.44	16.44	
6.04	Training of BRPs 10 days	90	0.90	81	0.81		0.81	9	0.09	90%	90%		0.001	100	1.00	1.00	
	<b>Sub Total</b>	<b>3863</b>	<b>37.19</b>	<b>3477</b>	<b>33.47</b>	<b>0.00</b>	<b>33.47</b>	<b>386</b>	<b>3.72</b>	<b>90%</b>	<b>90%</b>			<b>4744</b>	<b>48.16</b>	<b>48.16</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	50	5.00	5.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	317	9.51	9.51	
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00	
7.08	AIE Center	716	17.90	642	16.29	1.61	17.90	74	0.00	90%	100%		0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>716</b>	<b>17.90</b>	<b>642</b>	<b>16.29</b>	<b>1.61</b>	<b>17.90</b>	<b>74</b>	<b>0.00</b>	<b>90%</b>	<b>100%</b>			<b>367</b>	<b>14.51</b>	<b>14.51</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00								

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Fatehgarh Sahib**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	
8.01	Remedial Teaching	3272	16.36	3272	11.56	4.80	16.36	0	0.00	100%	100%		0.005	2719	13.60	13.60
	<b>Sub Total</b>	<b>3272</b>	<b>16.36</b>	<b>3272</b>	<b>11.56</b>	<b>4.80</b>	<b>16.36</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>2719</b>	<b>13.60</b>	<b>13.60</b>
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	11254	13.50	11254		13.50	13.50	0	0.00	100%	100%		0.002	10321	15.48	15.48
9.02	Free Text & workbook Books for Non SC Children (UP)	9774	24.44	9774		24.44	24.44	0	0.00	100%	100%		0.003	7897	19.74	19.74
9.03	Work Books for SC Children (P)							0	0.00				0.001	18251	9.13	9.13
9.04	Work Books for SC Children (UP)	29882	11.64	29882		11.64	11.64	0	0.00	100%	100%		0.001	10790	5.40	5.40
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	610	0.92	0.92
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	1549	3.87	3.87
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	375	0.45	375		0.45	0.45	0	0.00	100%	100%		0.002	441	0.66	0.66
	<b>Sub Total</b>	<b>51285</b>	<b>50.03</b>	<b>51285</b>	<b>0.00</b>	<b>50.03</b>	<b>50.03</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>49859</b>	<b>55.19</b>	<b>55.19</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1491	11.93	1441	9.14	2.79	11.93	50	0.00	97%	100%		0.012	2464	29.57	29.57
	<b>Sub Total</b>	<b>1491</b>	<b>11.93</b>	<b>1441</b>	<b>9.14</b>	<b>2.79</b>	<b>11.93</b>	<b>50</b>	<b>0.00</b>	<b>97%</b>	<b>100%</b>			<b>2464</b>	<b>29.57</b>	<b>29.57</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000		0.00
11.02	CRC	4	10.30	4	10.00		10.00	0	0.30	100%	97%	0.30	2.575	8	20.60	20.90
11.03	Primary School (new)	3	14.89	3	14.25		14.25	0	0.64	100%	96%	0.64	6.180	7	43.26	43.90
11.04	Upper Primary (new)	50	310.00	50	301.00		301.00	0	9.00	100%	97%	9.00	9.270	31	287.37	296.37
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	0	7.04				0.00	0	7.04	#DIV/0!	0%	7.04	2.575	18	46.35	53.39
11.10	Additional Class Room (UP)	0	6.48				0.00	0	6.48	#DIV/0!	0%	6.48	2.575	17	43.78	50.25
11.11	Toilet/Urinals	14	6.49	14	6.30		6.30	0	0.19	100%	97%	0.19	0.515	10	5.15	5.34
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	15	7.73	7.73
11.13	Drinking Water Facility	20	5.15	20	5.00		5.00	0	0.15	100%	97%	0.15	0.309	2	0.62	0.77
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	46215	390.52	390.52
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	0	0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	31	47.90	47.90

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## District : Fatehgarh Sahib

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.04				0.00	0	0.04		0%	0.04			0.00	0.04
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				60	151.43	151.43	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				22	72.27	72.27	
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.09				0.00	0	0.00				0.618	0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>91</b>	<b>360.38</b>	<b>91</b>	<b>336.55</b>	<b>0.00</b>	<b>336.55</b>	<b>0</b>	<b>23.83</b>	<b>100%</b>	<b>93%</b>	<b>23.83</b>		<b>46436</b>	<b>1116.96</b>	<b>1140.79</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>91</b>	<b>360.38</b>	<b>91</b>	<b>336.55</b>	<b>0.00</b>	<b>336.55</b>	<b>0</b>	<b>23.83</b>	<b>100%</b>	<b>93%</b>	<b>23.83</b>	<b>0.000</b>	<b>46436</b>	<b>1116.96</b>	<b>1140.79</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	3	0.60	3	0.60	0.00	0.60	0	0.00	100%	100%		0.200	7	1.40	1.40
13.02	TLE - New Upper Primary	50	27.00	50	27.00	0.00	27.00	0	0.00	100%	100%		0.500	31	15.50	15.50
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>53</b>	<b>27.60</b>	<b>53</b>	<b>27.60</b>	<b>0.00</b>	<b>27.60</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>38</b>	<b>16.90</b>	<b>16.90</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	538	36.45	538	40.35	0.00	40.35	0	-3.90	100%	111%		0.075	652	48.90	48.90
	<b>Sub Total</b>	<b>538</b>	<b>36.45</b>	<b>538</b>	<b>40.35</b>	<b>0.00</b>	<b>40.35</b>	<b>0</b>	<b>-3.90</b>	<b>100%</b>	<b>111%</b>			<b>652</b>	<b>48.90</b>	<b>48.90</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	458	22.90	458	22.90	0.00	22.90	0	0.00	100%	100%		0.050	467	23.35	23.35
15.02	Upper Primary School ( Govt. + Aided )	142	9.94	142	9.94	0.00	9.94	0	0.00	100%	100%		0.070	230	16.10	16.10
	<b>Sub Total</b>	<b>600</b>	<b>32.84</b>	<b>600</b>	<b>32.84</b>	<b>0.00</b>	<b>32.84</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>697</b>	<b>39.45</b>	<b>39.45</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	600	7.80	600	3.32	4.48	7.80	0	0.00	100%	100%		0.010	697	6.97	6.97
	<b>Sub Total</b>	<b>600</b>	<b>7.80</b>	<b>600</b>	<b>3.32</b>	<b>4.48</b>	<b>7.80</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>697</b>	<b>6.97</b>	<b>6.97</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		42.00		33.28	8.72	42.00	0	0.00		100%				106.84	106.84
17.02	Learning Enhancement Prog. (LEP)		20.00		3.38	16.62	20.00	0	0.00		100%				53.42	53.42
	<b>Sub Total</b>		<b>62.00</b>		<b>36.66</b>	<b>25.34</b>	<b>62.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>160.25</b>	<b>160.25</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	12.58	2.42	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00

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State: Punjab  
Sarva Shiksha Abhlyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Fatehgarh Sahib

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		89.40		80.73	8.67	89.40	0	0.00		100%		100.000	1	100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	3252	1.95	3252	1.95	0.00	1.95	0	0.00	100%	100%		0.001	3912	2.35	2.35
	<b>Sub Total</b>	3252	1.95	3252	1.95	0.00	1.95	0	0.00	100%	100%			3912	2.35	2.35
	<b>Total of SSA</b>		1143.10		1012.72	106.73	1119.45	0	23.65		98%				2647.08	2670.91
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1143.10		1012.72	106.73	1119.45	0	23.65		98%				2647.08	2670.91

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ferozepur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	1	0.00	1						100%						
1.02	New PS	0	0.00	0												
1.03	Upgraded/New UPS	12	0.00	12												
2	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	2	1.44	2		1.44	1.44	0	0.00	100%	100%		0.140	18	30.24	30.24
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0	0.00	0.00
2.04	Upper Primary Teachers (Para)	36	29.16	36	14.40	14.76	29.16	0	0.00	100%	100%		0.165	192	380.16	380.16
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00							0.00
	<b>Add Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00					0		0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00							0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0		0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00							0.00
2.11	New Others	0	0.00				0.00	0	0.00							0.00
	<b>Sub Total (2.01 to 2.11)</b>	38	30.60	38	14.40	16.20	30.60	0	0.00	100%	100%			210	410.40	410.40
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	166	239.04	166	159.84	79.20	239.04	0	0.00	100%	100%		0.140	168	282.24	282.24
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	36	71.28	71.28
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00							0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140			0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00							0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00							0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00							0.00
	<b>Sub Total (2.12 to 2.22)</b>	166	239.04	166	159.84	79.20	239.04	0	0.00	100%	100%			204	353.52	353.52
	<b>Sub total ( Teacher Salary)</b>															
3	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	2793	13.97	2793	13.97	0.00	13.97	0	0.00	100%	100%		0.005	3548	17.74	17.74
3.02	Upper Primary Teachers (Govt. + Aided)	2967	14.84	2967	14.84	0.00	14.84	0	0.00	100%	100%		0.005	3213	16.07	16.07
	<b>Sub Total</b>	5760	28.80	5760	28.80	0.00	28.80	0	0.00	100%	100%			6761	33.81	33.81
4	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							
4.01	Salary of Resource Persons	170	214.20	170	179.35	34.85	214.20	0	0.00	100%	100%		0.250	200	600.00	600.00

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ferozepur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000	0	0.00	0.00
4.03	Contingency Grant	10	2.00	10	2.00	0.00	2.00	0	0.00	100%	100%		0.200	10	2.00	2.00
4.04	Meeting, TA	10	0.90	10	0.90	0.00	0.90	0	0.00	100%	100%		0.090	10	0.90	0.90
4.05	TLM Grant	10	0.50	10	0.50	0.00	0.50	0	0.00	100%	100%		0.050	10	0.50	0.50
	<b>Sub Total</b>	<b>200</b>	<b>217.60</b>	<b>200</b>	<b>182.75</b>	<b>34.85</b>	<b>217.60</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>603.40</b>	<b>603.40</b>
<b>5</b>	<b>Cluster Resource Centres</b>							<b>0</b>	<b>0.00</b>							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	7.80		0.00	7.80	7.80	0	0.00		100%		0.100	0	0.00	0.00
5.03	Contingency Grant	115	3.45	115	3.45	0.00	3.45	0	0.00	100%	100%		0.030	115	3.45	3.45
5.04	Meeting, TA	115	4.14	115	4.14	0.00	4.14	0	0.00	100%	100%		0.036	115	4.14	4.14
5.05	TLM Grant	115	1.15	115	1.15	0.00	1.15	0	0.00	100%	100%		0.010	115	1.15	1.15
	<b>Sub Total</b>	<b>345</b>	<b>16.54</b>	<b>345</b>	<b>8.74</b>	<b>7.80</b>	<b>16.54</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>8.74</b>	<b>8.74</b>
<b>6</b>	<b>Teachers Training</b>							<b>0</b>	<b>0.00</b>							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	5760	57.60	5184	51.84		51.84	576	5.76	90%	90%		0.001	5376	53.76	53.76
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	5760	28.80	5184	25.92		25.92	576	2.88	90%	90%		0.001	5376	26.88	26.88
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	598	17.94	538	16.15		16.15	60	1.79	90%	90%		0.001	1385	41.55	41.55
6.04	Training of BRPs 10 days	170	1.70	153	1.53		1.53	17	0.17	90%	90%		0.001	200	2.00	2.00
	<b>Sub Total</b>	<b>12288</b>	<b>106.04</b>	<b>11059</b>	<b>95.44</b>	<b>0.00</b>	<b>95.44</b>	<b>1229</b>	<b>10.60</b>	<b>90%</b>	<b>90%</b>			<b>12337</b>	<b>124.19</b>	<b>124.19</b>
<b>7</b>	<b>Interventions for OOSC</b>							<b>0</b>	<b>0.00</b>							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00					0		0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00					0		0.00
7.03	Residential Bridge Course	150	15.00	107		10.70	10.70	43	4.30	71%	71%		0.100	200	20.00	20.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	3919	117.57	117.57
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	8768	219.20	5734	53.66	165.54	219.20	3034	0.00	65%	100%		0.000	0	0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00					0	0.00	0.00
	<b>Sub Total</b>	<b>8918</b>	<b>234.20</b>	<b>5841</b>	<b>53.66</b>	<b>176.24</b>	<b>229.90</b>	<b>3077</b>	<b>4.30</b>	<b>65%</b>	<b>98%</b>			<b>4119</b>	<b>137.57</b>	<b>137.57</b>
<b>8</b>	<b>Remedial Teaching</b>							<b>0</b>	<b>0.00</b>							
8.01	Remedial Teaching	8084	40.42	8084	33.68	6.74	40.42	0	0.00	100%	100%		0.005	8880	44.40	44.40
	<b>Sub Total</b>	<b>8084</b>	<b>40.42</b>	<b>8084</b>	<b>33.68</b>	<b>6.74</b>	<b>40.42</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>8880</b>	<b>44.40</b>	<b>44.40</b>
<b>9</b>	<b>Free Text Book</b>							<b>0</b>	<b>0.00</b>							
9.01	Free Text & workbook Books for Non SC Children (P)	67273	80.73	67273		80.73	80.73	0	0.00	100%	100%		0.002	26687	40.03	40.03

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State Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ferozepur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text & workbook Books for Non SC Children (UP)	37706	94.27	37706		94.27	94.27	0	0.00	100%	100%		0.003	20755	51.89	51.89
9.03	Work Books for SC Children (P)							0	0.00				0.001	85085	42.54	42.54
9.04	Work Books for SC Children (UP)	74739	26.27	74739		26.27	26.27	0	0.00	100%	100%		0.001	32072	16.04	16.04
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	4860	7.29	7.29
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2740	6.85	6.85
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	7910	9.49	7910		9.49	9.49	0	0.00	100%	100%		0.002	1803	2.70	2.70
	<b>Sub Total</b>	<b>187628</b>	<b>210.76</b>	<b>187628</b>	<b>0.00</b>	<b>210.76</b>	<b>210.76</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>174002</b>	<b>167.34</b>	<b>167.34</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	5364	42.91	4610	18.07	24.84	42.91	754	0.00	86%	100%		0.012	7035	84.42	84.42
	<b>Sub Total</b>	<b>5354</b>	<b>42.91</b>	<b>4610</b>	<b>18.07</b>	<b>24.84</b>	<b>42.91</b>	<b>754</b>	<b>0.00</b>	<b>86%</b>	<b>100%</b>			<b>7035</b>	<b>84.42</b>	<b>84.42</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000	0	0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575	0	0.00	0.00
11.03	Primary School (new)	1	6.89	1	4.75		4.75	0	2.14	100%	69%	2.14	6.180	9	55.62	57.76
11.04	Upper Primary (new)	12	74.40	12	72.24		72.24	0	2.16	100%	97%	2.16	9.270	64	593.28	595.44
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	100	268.98	100	250.00		250.00	0	18.98	100%	93%	18.98	2.575	338	870.35	889.33
11.10	Additional Class Room (UP)	101	265.02	101	252.50		252.50	0	12.52	100%	95%	12.52	2.575	220	566.50	579.02
11.11	Toilet/Urinals	4	1.85	4	1.60		1.60	0	0.05	100%	97%	0.05	0.515	5	2.58	2.63
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	27	13.91	13.91
11.13	Drinking Water Facility	4	1.03	4	1.00		1.00	0	0.03	100%	97%	0.03	0.309	0	0.00	0.03
11.14	Boundary Wall (Pry+UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	140524	1187.43	1187.43
11.15	Separation Wall	0	0.00				0.00	0	0.00					0	0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	121	186.95	186.95
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!			0	0.00	0.00
11.2	Kitchen Shed	0	0.37				0.00	0	0.37		0%	0.37		0	0.00	0.37
11.21	Residential Hostel	0	0.00				0.00	0	0.00					0	0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					85	109.45	109.45
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					30	58.30	58.30
11.24	Varandha (Pry +Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618	0	0.00	0.00

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Ferozepur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.
	<b>Sub Total of Civil Works</b>	<b>222</b>	<b>618.54</b>	<b>222</b>	<b>582.29</b>	<b>0.00</b>	<b>582.29</b>	<b>0</b>	<b>36.25</b>	<b>100%</b>	<b>94%</b>	<b>36.25</b>		<b>141423</b>	<b>3644.36</b>	<b>3680.61</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	21234	106.17	106.17
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>21234</b>	<b>106.17</b>	<b>106.17</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>222</b>	<b>618.54</b>	<b>222</b>	<b>582.29</b>	<b>0.00</b>	<b>582.29</b>	<b>0</b>	<b>36.25</b>	<b>100%</b>	<b>94%</b>	<b>36.25</b>	<b>0.000</b>	<b>162657</b>	<b>3750.53</b>	<b>3786.78</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	1	5.50	1	0.20	5.30	5.50	0	0.00	100%	100%		0.200	9	1.80	1.80
13.02	TLE - New Upper Primary	12	6.00	12	6.00	0.00	6.00	0	0.00	100%	100%		0.500	64	32.00	32.00
13.03	Others	0	0.00				0.00	0	0.00					0	0.00	0.00
	<b>Sub Total</b>	<b>13</b>	<b>11.50</b>	<b>13</b>	<b>6.20</b>	<b>5.30</b>	<b>11.50</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>73</b>	<b>33.80</b>	<b>33.80</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	1422	105.75	1422	105.75	0.00	105.75	0	0.00	100%	100%		0.075	1528	114.60	114.60
	<b>Sub Total</b>	<b>1422</b>	<b>105.75</b>	<b>1422</b>	<b>105.75</b>	<b>0.00</b>	<b>105.75</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1528</b>	<b>114.60</b>	<b>114.60</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	1103	55.15	1103	38.61	16.55	55.15	0	0.00	100%	100%		0.050	1167	58.35	58.35
15.02	Upper Primary School ( Govt. + Aided )	367	25.69	367	14.68	11.01	25.69	0	0.00	100%	100%		0.070	458	32.06	32.06
	<b>Sub Total</b>	<b>1470</b>	<b>80.84</b>	<b>1470</b>	<b>53.29</b>	<b>27.56</b>	<b>80.84</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1625</b>	<b>90.41</b>	<b>90.41</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	1470	19.11	1470	3.32	15.79	19.11	0	0.00	100%	100%		0.010	1625	16.25	16.25
	<b>Sub Total</b>	<b>1470</b>	<b>19.11</b>	<b>1470</b>	<b>3.32</b>	<b>15.79</b>	<b>19.11</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1625</b>	<b>16.25</b>	<b>16.25</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		49.44		38.54	10.90	49.44	0	0.00		100%			1	260.44	260.44
17.02	Learning Enhancement Prog. (LEP)		30.00		9.06	20.94	30.00	0	0.00		100%			1	130.22	130.22
	<b>Sub Total</b>		<b>79.44</b>		<b>47.60</b>	<b>31.84</b>	<b>79.44</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>390.65</b>	<b>390.65</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	9.92	5.08	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	4.60	4.80	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		<b>89.40</b>		<b>73.27</b>	<b>16.13</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	8462	5.08	8462	5.08	0.00	5.08	0	0.00	100%	100%		0.001	9168	5.50	5.50
	<b>Sub Total</b>	<b>8462</b>	<b>5.08</b>	<b>8462</b>	<b>5.08</b>	<b>0.00</b>	<b>5.08</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>9168</b>	<b>5.50</b>	<b>5.50</b>
	<b>Total of SSA</b>		<b>2176.57</b>		<b>1472.18</b>	<b>653.23</b>	<b>2125.41</b>	<b>0</b>	<b>51.15</b>		<b>98%</b>				<b>6469.53</b>	<b>6505.78</b>
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ferozepur

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL	8	5.11	8	4.80	0.31	5.11	0	0.00		100%	0.00		8	5.11	5.11
22	KGBV	2	21.30	2	21.30	0.00	21.30	0	0.00		100%	0.00		2	24.30	24.30
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2202.97		1498.23	653.54	2151.82	0	51.15		98%				6498.93	6535.18

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Gurdaspur

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools Opening</b>																
1.01	Upgradation of EGS to PS	1	0.00	1				0		100%			2				
1.02	New PS	0	0.00	0				0									
1.03	Upgraded/New UPS	0	0.00	0				0					88				
2	<b>New Teachers Salary</b>																
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00	
2.02	Primary Teachers (Para)	2	1.44	2	1.44	0.00	1.44	0	0.00	100%	100%	0.140	4	6.72		6.72	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00	
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	264	522.72		522.72	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00							0.00	
	<b>Add. Teacher against PTR</b>							0	0.00								0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00							0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00							0.00	
2.11	New Others	0	0.00				0.00	0	0.00							0.00	
	<b>Sub Total (2.01 to 2.11)</b>	2	1.44	2	1.44	0.00	1.44	0	0.00	100%	100%		268	529.44		529.44	
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00	
2.13	Primary Teachers (Para)	144	207.36	144	198.00	9.36	207.36	0	0.00	100%	100%	0.140	146	245.28		245.28	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00							0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165				0.00	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00							0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140				0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00							0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00							0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00							0.00	
	<b>Sub Total (2.12 to 2.22)</b>	144	207.36	144	198.00	9.36	207.36	0	0.00	100%	100%		146	245.28		245.28	
	<b>Sub total ( Teacher Salary)</b>																
3	<b>Teachers Grant</b>							0	0.00								
3.01	Primary Teachers (Govt. + Aided)	3471	17.36	3471	17.36	0.00	17.36	0	0.00	100%	100%	0.005	4715	23.58		23.58	
3.02	Upper Primary Teachers (Govt. + Aided)	2439	12.20	2439	12.20	0.00	12.20	0	0.00	100%	100%	0.005	3915	19.58		19.58	
	<b>Sub Total</b>	5910	29.55	5910	29.55	0.00	29.55	0	0.00	100%	100%		8630	43.15		43.15	
	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								

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## District : Gurdaspur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	260	327.60	260	327.05	0.55	327.60	0	0.00	100%	100%		0.250	280	840.00	840.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	16	3.20	16	3.20	0.00	3.20	0	0.00	100%	100%		0.200	16	3.20	3.20
4.04	Meeting, TA	16	1.44	16	1.44	0.00	1.44	0	0.00	100%	100%		0.090	16	1.44	1.44
4.05	TLM Grant	16	0.80	16	0.80	0.00	0.80	0	0.00	100%	100%		0.050	16	0.80	0.80
	<b>Sub Total</b>	<b>308</b>	<b>333.04</b>	<b>308</b>	<b>332.49</b>	<b>0.55</b>	<b>333.04</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>845.44</b>	<b>845.44</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	12.60		12.60	0.00	12.60	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	181	5.43	181	5.43	0.00	5.43	0	0.00	100%	100%		0.030	181	5.43	5.43
5.04	Meeting, TA	181	6.52	181	6.52	0.00	6.52	0	0.00	100%	100%		0.036	181	6.52	6.52
5.05	TLM Grant	181	1.81	181	1.81	0.00	1.81	0	0.00	100%	100%		0.010	181	1.81	1.81
	<b>Sub Total</b>	<b>543</b>	<b>26.36</b>	<b>543</b>	<b>26.36</b>	<b>0.00</b>	<b>26.36</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>13.76</b>	<b>13.76</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	5910	59.10	5319	53.19		53.19	591	5.91	90%	90%		0.001	6571	65.71	65.71
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	5910	29.55	5319	26.60		26.60	591	2.96	90%	90%		0.001	6571	32.86	32.86
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	1443	43.29	1299	38.96		38.96	144	4.33	90%	90%		0.001	2059	61.77	61.77
6.04	Training of BRPs 10 days	260	2.60	234	2.34		2.34	26	0.26	90%	90%		0.001	280	2.80	2.80
	<b>Sub Total</b>	<b>13523</b>	<b>134.54</b>	<b>12171</b>	<b>121.09</b>	<b>0.00</b>	<b>121.09</b>	<b>1352</b>	<b>13.45</b>	<b>90%</b>	<b>90%</b>			<b>15481</b>	<b>163.14</b>	<b>163.14</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	50	5.00	50	0.27	4.73	5.00	0	0.00	100%	100%		0.100	150	15.00	15.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	13125	393.75	393.75
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	3690	92.25	8080	56.73	35.52	92.25	4390	0.00	219%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>3740</b>	<b>97.25</b>	<b>8130</b>	<b>57.00</b>	<b>40.25</b>	<b>97.25</b>	<b>4390</b>	<b>0.00</b>	<b>217%</b>	<b>100%</b>			<b>13275</b>	<b>408.75</b>	<b>408.75</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	11178	55.89	11178	39.95	15.94	55.89	0	0.00	100%	100%		0.005	8394	41.97	41.97
	<b>Sub Total</b>	<b>11178</b>	<b>55.89</b>	<b>11178</b>	<b>39.95</b>	<b>15.94</b>	<b>55.89</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>8394</b>	<b>41.97</b>	<b>41.97</b>

**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Gurdaspur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	54441	65.33	54441		65.33	65.33	0	0.00	100%	100%		0.002	45383	68.07	68.07
9.02	Free Text & workbook Books for Non SC Children (UP)	36668	91.67	36668		91.67	91.67	0	0.00	100%	100%		0.003	32322	80.81	80.81
9.03	Work Books for SC Children (P)							0	0.00				0.001	53527	26.76	26.76
9.04	Work Books for SC Children (UP)	82104	31.42	82104		31.42	31.42	0	0.00	100%	100%		0.001	29132	14.57	14.57
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	7937	11.91	11.91
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	5670	14.18	14.18
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1505	1.81	1505		1.81	1.81	0	0.00	100%	100%		0.002	10298	15.45	15.45
	<b>Sub Total</b>	<b>174718</b>	<b>190.23</b>	<b>174718</b>	<b>0.00</b>	<b>190.23</b>	<b>190.23</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>184269</b>	<b>231.74</b>	<b>231.74</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3299	26.39	2566	24.60	1.79	26.39	733	0.00	78%	100%		0.012	4565	54.78	54.78
	<b>Sub Total</b>	<b>3299</b>	<b>26.39</b>	<b>2566</b>	<b>24.60</b>	<b>1.79</b>	<b>26.39</b>	<b>733</b>	<b>0.00</b>	<b>78%</b>	<b>100%</b>			<b>4565</b>	<b>54.78</b>	<b>54.78</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000	0	0.00	0.00
11.02	CRC	52	133.90	52	130.00		130.00	0	3.90	100%	97%	3.90	2.575	74	190.55	194.45
11.03	Primary School (new)	1	5.10	1	4.75		4.75	0	0.35	100%	93%	0.35	6.180	2	12.36	12.71
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	88	815.76	815.76
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	102	282.03	102	255.00		255.00	0	27.03	100%	90%	27.03	2.575	75	193.13	220.16
11.10	Additional Class Room (UP)	290	756.19	290	725.00		725.00	0	31.18	100%	96%	31.18	2.575	391	1008.83	1038.01
11.11	Toilet/Urinals	10	4.64	10	4.50		4.50	0	0.14	100%	97%	0.14	0.515	20	10.30	10.44
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	10	5.15	5.15
11.13	Drinking Water Facility	10	2.58	10	2.50		2.50	0	0.08	100%	97%	0.08	0.309	10	3.09	3.17
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	334725	2828.43	2828.43
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	340	255.00	255.00
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	23	20.70	20.70
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	197	304.37	304.37
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.04				0.00	0	0.04		0%	0.04			0.00	0.04
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Gurdaspur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					244	208.03	208.03
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					105	100.15	100.15
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	415	256.47	256.47	
	<b>Sub Total of Civil Works</b>	<b>465</b>	<b>1184.47</b>	<b>465</b>	<b>1121.75</b>	<b>0.00</b>	<b>1121.75</b>	<b>0</b>	<b>62.72</b>	<b>100%</b>	<b>95%</b>	<b>62.72</b>		<b>336719</b>	<b>6210.30</b>	<b>6273.02</b>
12	<b>Furniture for Govt. UPS</b>						0	0.00								
12.01	No. of Children	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	60757	303.79	303.79	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>60757</b>	<b>303.79</b>	<b>303.79</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>465</b>	<b>1184.47</b>	<b>465</b>	<b>1121.75</b>	<b>0.00</b>	<b>1121.75</b>	<b>0</b>	<b>62.72</b>	<b>100%</b>	<b>95%</b>	<b>62.72</b>	<b>0.000</b>	<b>397476</b>	<b>6514.09</b>	<b>6576.81</b>
13	<b>Teaching Learning Equipment</b>						0	0.00								
13.01	TLE - New Primary	1	0.20	1	0.20	0.00	0.20	0	0.00	100%	100%	0.200	2	0.40	0.40	
13.02	TLE - New Upper Primary	0	13.00	0	13.00	0.00	13.00	0	0.00	#DIV/0!	100%	0.500	88	44.00	44.00	
13.03	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>1</b>	<b>13.20</b>	<b>1</b>	<b>13.20</b>	<b>0.00</b>	<b>13.20</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>90</b>	<b>44.40</b>	<b>44.40</b>	
14	<b>Maintenance Grant</b>						0	0.00								
14.01	Maintenance Grant for PS & UPS	2008	132.55	2008	132.55	0.00	132.55	0	0.00	100%	100%	0.075	2026	151.95	151.95	
	<b>Sub Total</b>	<b>2008</b>	<b>132.55</b>	<b>2008</b>	<b>132.55</b>	<b>0.00</b>	<b>132.55</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>2026</b>	<b>151.95</b>	<b>151.95</b>	
15	<b>School Grant</b>						0	0.00								
15.01	Primary School ( Govt. + Aided )	1559	77.95	1559	77.95	0.00	77.95	0	0.00	100%	100%	0.050	1561	78.05	78.05	
15.02	Upper Primary School ( Govt. + Aided )	484	33.88	484	33.88	0.00	33.88	0	0.00	100%	100%	0.070	604	42.28	42.28	
	<b>Sub Total</b>	<b>2043</b>	<b>111.83</b>	<b>2043</b>	<b>111.83</b>	<b>0.00</b>	<b>111.83</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>2165</b>	<b>120.33</b>	<b>120.33</b>	
16	<b>Research &amp; Evaluation</b>						0	0.00								
16.01	Research & Evaluation ( Pry. + UP + Aided )	2043	26.56	2043	3.32	23.24	26.56	0	0.00	100%	100%	0.010	2165	21.65	21.65	
	<b>Sub Total</b>	<b>2043</b>	<b>26.56</b>	<b>2043</b>	<b>3.32</b>	<b>23.24</b>	<b>26.56</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>2165</b>	<b>21.65</b>	<b>21.65</b>	
17	<b>Management &amp; Quality</b>						0	0.00								
17.01	Management & MIS		51.90		41.77	10.13	51.90	0	0.00		100%			408.50	408.50	
17.02	Learning Enhancement Prog. (LEP)		50.00		11.59	38.41	50.00	0	0.00		100%			204.25	204.25	
	<b>Sub Total</b>		<b>101.90</b>		<b>53.35</b>	<b>48.55</b>	<b>101.90</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>612.76</b>	<b>612.76</b>	
18	<b>Innovative Activity</b>						0	0.00								
18.01	ECCE	1	15.00	1	4.95	0.05	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	7.96	1.44	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>78.16</b>	<b>11.25</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>	<b>100.00</b>	<b>100.00</b>	
19	<b>Community Training</b>						0	0.00								
19.01	Community Training ( for 2 days)	10776	6.47	10776	6.46	0.00	6.47	0	0.00	100%	100%	0.001	12156	7.29	7.29	
	<b>Sub Total</b>	<b>10776</b>	<b>6.47</b>	<b>10776</b>	<b>6.46</b>	<b>0.00</b>	<b>6.47</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>12156</b>	<b>7.29</b>	<b>7.29</b>	

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Gurdaspur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		2768.42		2351.10	341.15	2692.24	0	76.17		97%				10149.91	10212.62
20	State Component															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		2768.42		2351.10	341.16	2692.24	0	76.17		97%				10149.91	10212.62

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**District : Hoshiarpur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	1	0.00	1				0		100%						
1.02	New PS	0	0.00	0				0					3			
1.03	Upgraded/New UPS	14	0.00	14				0					64			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	2	1.44	2	1.44	0.00	1.44	0	0.00	100%	100%	0.140	6	10.08	10.08	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.04	Upper Primary Teachers (Para)	42	34.02	42	34.02	0.00	34.02	0	0.00	100%	100%	0.165	192	380.16	380.16	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Add. Teacher against PTR</b>							0	0.00							
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.11	New Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>	<b>44</b>	<b>35.46</b>	<b>44</b>	<b>35.46</b>	<b>0.00</b>	<b>35.46</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>198</b>	<b>390.24</b>	<b>390.24</b>	
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	140	201.60	140	187.20	14.40	201.60	0	0.00	100%	100%	0.140	142	238.56	238.56	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	42	83.16	83.16	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	<b>140</b>	<b>201.60</b>	<b>140</b>	<b>187.20</b>	<b>14.40</b>	<b>201.60</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>184</b>	<b>321.72</b>	<b>321.72</b>	
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	3063	15.32	3063	15.32	0.00	15.32	0	0.00	100%	100%	0.005	3962	19.81	19.81	
3.02	Upper Primary Teachers (Govt. + Aided)	2987	14.94	2987	14.94	0.00	14.94	0	0.00	100%	100%	0.005	4928	24.64	24.64	
	<b>Sub Total</b>	<b>6050</b>	<b>30.25</b>	<b>6050</b>	<b>30.25</b>	<b>0.00</b>	<b>30.25</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>8890</b>	<b>44.45</b>	<b>44.45</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Hoshiarpur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	200	252.00	200	226.94	25.06	252.00	0	0.00	100%	100%	0.250	200	600.00	600.00	
4.02	Furniture Grant	0	3.00		0.30	2.70	3.00	0	0.00		100%	1.000		0.00	0.00	
4.03	Contingency Grant	10	2.00	10	2.00	0.00	2.00	0	0.00	100%	100%	0.200	10	2.00	2.00	
4.04	Meeting, TA	10	0.90	10	0.90	0.00	0.90	0	0.00	100%	100%	0.090	10	0.90	0.90	
4.05	TLM Grant	10	0.50	10	0.50	0.00	0.50	0	0.00	100%	100%	0.050	10	0.50	0.50	
	<b>Sub Total</b>	<b>230</b>	<b>258.40</b>	<b>230</b>	<b>230.64</b>	<b>27.76</b>	<b>258.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>603.40</b>	<b>603.40</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00					0.00	0.00	
5.02	Furniture Grant	0	12.90		0.00	12.90	12.90	0	0.00		100%	0.100		0.00	0.00	
5.03	Contingency Grant	148	4.44	148	4.44	0.00	4.44	0	0.00	100%	100%	0.030	148	4.44	4.44	
5.04	Meeting, TA	148	5.33	148	5.33	0.00	5.33	0	0.00	100%	100%	0.036	148	5.33	5.33	
5.05	TLM Grant	148	1.48	148	1.48	0.00	1.48	0	0.00	100%	100%	0.010	148	1.48	1.48	
	<b>Sub Total</b>	<b>444</b>	<b>24.15</b>	<b>444</b>	<b>11.25</b>	<b>12.90</b>	<b>24.15</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>11.25</b>	<b>11.25</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	6050	60.50	5445	54.45		54.45	605	6.05	90%	90%	0.001	6637	66.37	66.37	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	6050	30.25	5445	27.23		27.23	605	3.03	90%	90%	0.001	6637	33.19	33.19	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	1257	37.71	1131	33.94		33.94	126	3.77	90%	90%	0.001	2253	67.59	67.59	
6.04	Training of BRPs 10 days	200	2.00	180	1.80		1.80	20	0.20	90%	90%	0.001	200	2.00	2.00	
	<b>Sub Total</b>	<b>13557</b>	<b>130.46</b>	<b>12201</b>	<b>117.41</b>	<b>0.00</b>	<b>117.41</b>	<b>1356</b>	<b>13.05</b>	<b>90%</b>	<b>90%</b>		<b>15727</b>	<b>169.15</b>	<b>169.15</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00						0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00						0.00	
7.03	Residential Bridge Course	100	10.00	100		10.00	10.00	0	0.00	100%	100%	0.100	50	5.00	5.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00			0.030	623	18.69	18.69	
7.05	Back to School	0	0.00				0.00	0	0.00					0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00					0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00					0.00	0.00	
7.08	AIE Center	2353	58.83	2000	20.25	38.57	58.83	353	0.00	85%	100%	0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>2453</b>	<b>68.83</b>	<b>2100</b>	<b>20.25</b>	<b>48.57</b>	<b>68.83</b>	<b>353</b>	<b>0.00</b>	<b>86%</b>	<b>100%</b>		<b>673</b>	<b>23.69</b>	<b>23.69</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	9401	47.01	9401	36.44	10.56	47.01	0	0.00	100%	100%	0.005	6981	34.91	34.91	
	<b>Sub Total</b>	<b>9401</b>	<b>47.01</b>	<b>9401</b>	<b>36.44</b>	<b>10.56</b>	<b>47.01</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>6981</b>	<b>34.91</b>	<b>34.91</b>	

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**District : Hoshiarpur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	33120	39.74	33120		39.74	39.74	0	0.00	100%	100%		0.002	31551	47.33	47.33
9.02	Free Text & workbook Books for Non SC Children (UP)	26832	67.08	26832		67.08	67.08	0	0.00	100%	100%		0.003	24027	60.07	60.07
9.03	Work Books for SC Children (P)							0	0.00				0.001	44336	22.17	22.17
9.04	Work Books for SC Children (UP)	79060	32.15	79060		32.15	32.15	0	0.00	100%	100%		0.001	30187	15.09	15.09
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	3413	5.12	5.12
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	8990	22.48	22.48
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	4505	5.41	4505		5.41	5.41	0	0.00	100%	100%		0.002	1070	1.61	1.61
	<b>Sub Total</b>	<b>143517</b>	<b>144.38</b>	<b>143517</b>	<b>0.00</b>	<b>144.38</b>	<b>144.38</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>143574</b>	<b>173.86</b>	<b>173.86</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3272	26.18	3108	15.43	10.74	26.18	164	0.00	95%	100%		0.012	4004	48.05	48.05
	<b>Sub Total</b>	<b>3272</b>	<b>26.18</b>	<b>3108</b>	<b>15.43</b>	<b>10.74</b>	<b>26.18</b>	<b>164</b>	<b>0.00</b>	<b>95%</b>	<b>100%</b>			<b>4004</b>	<b>48.05</b>	<b>48.05</b>
<b>11</b>	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0	0.00
11.02	CRC	14	36.05	14	35.00		35.00	0	1.05	100%	97%	1.05	2.575	0	0.00	1.05
11.03	Primary School (new)	1	5.23	1	4.75		4.75	0	0.48	100%	91%	0.48	6.180	3	18.54	19.02
11.04	Upper Primary (new)	14	86.80	14	84.28		84.28	0	2.52	100%	97%	2.52	9.270	64	593.28	595.80
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	4	14.64	4	10.00		10.00	0	4.64	100%	68%	4.64	2.575	52	133.90	138.54
11.10	Additional Class Room (UP)	8	30.14	8	20.00		20.00	0	10.14	100%	66%	10.14	2.575	75	193.13	203.26
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	8	4.12	4.12
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	11	5.67	5.67
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309		0.00	0.00
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	120949	1022.02	1022.02
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	104	160.68	160.68
11.19	Child Friendly Elements/ BALA	0	0.12				0.00	0	0.12		0%				0.00	0.00
11.2	Kitchen Shed	0	0.04				0.00	0	0.04		0%	0.04			0.00	0.04
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Hoshiarpur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					95	192.53	192.53
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					54	177.91	177.91
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	142	87.76	87.76	
	<b>Sub Total of Civil Works</b>	<b>41</b>	<b>173.01</b>	<b>41</b>	<b>154.03</b>	<b>0.00</b>	<b>154.03</b>	<b>0</b>	<b>18.98</b>	<b>100%</b>	<b>89%</b>	<b>18.86</b>		<b>121557</b>	<b>2589.53</b>	<b>2608.39</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	41763	208.82	208.82	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>41763</b>	<b>208.82</b>	<b>208.82</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>41</b>	<b>173.01</b>	<b>41</b>	<b>154.03</b>	<b>0.00</b>	<b>154.03</b>	<b>0</b>	<b>18.98</b>	<b>100%</b>	<b>89%</b>	<b>18.86</b>	<b>0.000</b>	<b>163320</b>	<b>2798.34</b>	<b>2817.20</b>
<b>13</b>	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	1	0.30	1	0.30	0.00	0.30	0	0.00	100%	100%	0.200	3	0.60	0.60	
13.02	TLE - New Upper Primary	14	12.00	14	12.00	0.00	12.00	0	0.00	100%	100%	0.500	64	32.00	32.00	
13.03	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>15</b>	<b>12.30</b>	<b>15</b>	<b>12.30</b>	<b>0.00</b>	<b>12.30</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>67</b>	<b>32.60</b>	<b>32.60</b>
<b>14</b>	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	1687	114.40	1687	115.30		115.30	0	-0.90	100%	101%	0.075	1714	128.55	128.55	
	<b>Sub Total</b>	<b>1687</b>	<b>114.40</b>	<b>1687</b>	<b>115.30</b>	<b>0.00</b>	<b>115.30</b>	<b>0</b>	<b>-0.90</b>	<b>100%</b>	<b>101%</b>		<b>1714</b>	<b>128.55</b>	<b>128.55</b>	
<b>15</b>	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	1284	64.20	1284	63.75	0.45	64.20	0	0.00	100%	100%	0.050	1291	64.55	64.55	
15.02	Upper Primary School ( Govt. + Aided )	415	29.05	415	28.98	0.07	29.05	0	0.00	100%	100%	0.070	532	37.24	37.24	
	<b>Sub Total</b>	<b>1699</b>	<b>93.25</b>	<b>1699</b>	<b>92.73</b>	<b>0.52</b>	<b>93.25</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>1823</b>	<b>101.79</b>	<b>101.79</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	1699	22.09	1699	3.32	18.76	22.09	0	0.00	100%	100%	0.010	1823	18.23	18.23	
	<b>Sub Total</b>	<b>1699</b>	<b>22.09</b>	<b>1699</b>	<b>3.32</b>	<b>18.76</b>	<b>22.09</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>1823</b>	<b>18.23</b>	<b>18.23</b>	
<b>17</b>	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		51.90		38.38	13.52	51.90	0	0.00		100%			213.84	213.84	
17.02	Learning Enhancement Prog. (LEP)		25.00		9.36	15.64	25.00	0	0.00		100%			106.92	106.92	
	<b>Sub Total</b>		<b>76.90</b>		<b>47.74</b>	<b>29.16</b>	<b>76.90</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>320.76</b>	<b>320.76</b>	
<b>18</b>	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	14.97	0.03	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	3.94	5.47	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>74.15</b>	<b>15.25</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>	<b>100.000</b>		<b>100.00</b>	<b>100.00</b>	
<b>19</b>	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	10014	6.01	10014	6.01	0.00	6.01	0	0.00	100%	100%	0.001	10284	6.17	6.17	
	<b>Sub Total</b>	<b>10014</b>	<b>6.01</b>	<b>10014</b>	<b>6.01</b>	<b>0.00</b>	<b>6.01</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>10284</b>	<b>6.17</b>	<b>6.17</b>	

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**Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Hoshiarpur**

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		1554.06		1189.91	333.02	1522.94	0	31.13		98%				5327.14	5346.00
<b>20</b>	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1554.06		1189.91	333.02	1522.94	0	31.13		98%				5327.14	5346.00

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Jalandhar**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	1	0.00	1				0		100%						
1.02	New PS	0	0.00	0				0					2			
1.03	Upgraded/New UPS	0	0.00	0				0					11			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	2	1.44	2	1.24	0.20	1.44	0	0.00	100%	100%	0.140	4	6.72	6.72	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	33	65.34	65.34	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add. Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>2</b>	<b>1.44</b>	<b>2</b>	<b>1.24</b>	<b>0.20</b>	<b>1.44</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>37</b>	<b>72.06</b>	<b>72.06</b>	
	<b>Teachers Salary (Recurring)</b>							0	0.00							0.00
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	138	198.72	138	179.86	18.86	198.72	0	0.00	100%	100%	0.140	140	235.20	235.20	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	0	0.00	0.00	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>138</b>	<b>198.72</b>	<b>138</b>	<b>179.86</b>	<b>18.86</b>	<b>198.72</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>140</b>	<b>235.20</b>	<b>235.20</b>	
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	2542	12.71	2542	12.71	0.00	12.71	0	0.00	100%	100%	0.005	3859	19.30	19.30	
3.02	Upper Primary Teachers (Govt. + Aided)	2807	14.04	2807	14.04	0.00	14.04	0	0.00	100%	100%	0.005	4217	21.09	21.09	
	<b>Sub Total</b>	<b>5349</b>	<b>26.75</b>	<b>5349</b>	<b>26.75</b>	<b>0.00</b>	<b>26.75</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>8076</b>	<b>40.38</b>	<b>40.38</b>	

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Jalandhar

S. No.	Activity	2008-09										Proposa! for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							
4.01	Salary of Resource Persons	180	226.80	180	226.80	0.00	225.80	0	0.00	100%	100%		0.250	190	570.00	570.00
4.02	Furniture Grant	0	9.00		9.00	3.00	9.00	0	0.00		100%		1.000		0.00	0.00
4.03	Contingency Grant	10	2.00	10	2.00	0.00	2.00	0	0.00	100%	100%		0.200	10	2.00	2.00
4.04	Meeting, TA	10	0.90	10	0.90	0.00	0.90	0	0.00	100%	100%		0.090	10	0.90	0.90
4.05	TLM Grant	10	0.50	10	0.50	0.00	0.50	0	0.00	100%	100%		0.050	10	0.50	0.50
	<b>Sub Total</b>	<b>210</b>	<b>239.20</b>	<b>210</b>	<b>239.20</b>	<b>0.00</b>	<b>239.20</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>573.40</b>	<b>573.40</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	10.20		10.20	0.00	10.20	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	113	3.39	113	3.39	0.00	3.39	0	0.00	100%	100%		0.030	113	3.39	3.39
5.04	Meeting, TA	113	4.07	113	4.07	0.00	4.07	0	0.00	100%	100%		0.036	113	4.07	4.07
5.05	TLM Grant	113	1.13	113	1.13	0.00	1.13	0	0.00	100%	100%		0.010	113	1.13	1.13
	<b>Sub Total</b>	<b>339</b>	<b>18.79</b>	<b>339</b>	<b>18.79</b>	<b>0.00</b>	<b>18.79</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>8.59</b>	<b>8.59</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	5349	53.49	4814	48.14		48.14	535	5.35	90%	90%		0.001	5709	57.09	57.09
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	5349	26.75	4814	24.07		24.07	535	2.67	90%	90%		0.001	5709	28.55	28.55
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	1510	45.30	1359	40.77		40.77	151	4.53	90%	90%		0.001	2367	71.01	71.01
6.04	Training of BRPs 10 days	180	1.80	162	1.62		1.62	18	0.18	90%	90%		0.001	190	1.90	1.90
	<b>Sub Total</b>	<b>12388</b>	<b>127.34</b>	<b>11149</b>	<b>114.60</b>	<b>0.00</b>	<b>114.60</b>	<b>1239</b>	<b>12.73</b>	<b>90%</b>	<b>90%</b>			<b>13975</b>	<b>158.55</b>	<b>158.55</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	50	5.00				0.00	50	5.00	0%	0%		0.100	100	10.00	10.00
7.04	Non Residential Bridge Course as AIE (OOSC)+ (30% retention)	0	0.00				0.00	0	0.00				0.030	1438	43.14	43.14
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	4045	101.13	3744	78.47	22.65	101.13	301	0.00	93%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>4095</b>	<b>106.13</b>	<b>3744</b>	<b>78.47</b>	<b>22.65</b>	<b>101.13</b>	<b>351</b>	<b>5.00</b>	<b>91%</b>	<b>95%</b>			<b>1538</b>	<b>53.14</b>	<b>53.14</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

District : Jalandhar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	7992	39.96	7992	33.23	6.73	39.96	0	0.00	100%	100%		0.005	8263	41.32	41.32
	<b>Sub Total</b>	<b>7992</b>	<b>39.96</b>	<b>7992</b>	<b>33.23</b>	<b>6.73</b>	<b>39.96</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>8263</b>	<b>41.32</b>	<b>41.32</b>
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	23234	27.88	23234		27.88	27.88	0	0.00	100%	100%		0.002	20935	31.40	31.40
9.02	Free Text & workbook Books for Non SC Children (UP)	17378	43.45	17378		43.45	43.45	0	0.00	100%	100%		0.003	16041	40.10	40.10
9.03	Work Books for SC Children (P)							0	0.00				0.001	58975	29.49	29.49
9.04	Work Books for SC Children (UP)	100081	40.60	100081		40.60	40.60	0	0.00	100%	100%		0.001	40227	20.11	20.11
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	9416	14.12	14.12
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	11602	29.01	29.01
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	2184	2.62	2184		2.62	2.62	0	0.00	100%	100%		0.002	2003	3.00	3.00
	<b>Sub Total</b>	<b>142877</b>	<b>114.55</b>	<b>142877</b>	<b>0.00</b>	<b>114.55</b>	<b>114.55</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>159199</b>	<b>167.24</b>	<b>167.24</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3082	24.66	2864	17.05	7.60	24.66	218	0.00	93%	100%		0.012	4215	50.58	50.58
	<b>Sub Total</b>	<b>3082</b>	<b>24.66</b>	<b>2864</b>	<b>17.05</b>	<b>7.60</b>	<b>24.66</b>	<b>218</b>	<b>0.00</b>	<b>93%</b>	<b>100%</b>			<b>4215</b>	<b>50.58</b>	<b>50.58</b>
<b>11</b>	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	2	5.15	2	5.00		5.00	0	0.15	100%	97%	0.15	2.575		0.00	0.15
11.03	Primary School (new)	1	5.34	1	4.75		4.75	0	0.59	100%	89%	0.59	6.180	2	12.36	12.95
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	11	101.97	101.97
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	76	199.53	76	190.00		190.00	0	9.53	100%	95%	9.53	2.575	68	175.10	184.63
11.10	Additional Class Room (UP)	100	265.61	100	250.00		250.00	0	15.61	100%	94%	15.61	2.575	39	100.43	116.03
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515		0.00	0.00
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	5	2.58	2.58
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309		0.00	0.00
11.14	Boundary Wall (Pry+ UP)						0.00	0	0.00				0.008	46532	393.20	393.20
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	47	72.62	72.62

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Jalandhar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Child Friendly Elements/ BALA	0	0.68		0.68		0.68	0	0.00		100%				0.00	0.00
11.2	Kitchen Shed	0	0.06				0.00	0	0.00		0%	0.06			0.00	0.06
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				54	60.11		60.11
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				19	32.38		32.38
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	37	22.87		22.87
	<b>Sub Total of Civil Works</b>	<b>179</b>	<b>476.36</b>	<b>179</b>	<b>450.43</b>	<b>0.00</b>	<b>450.43</b>	<b>0</b>	<b>25.93</b>	<b>100%</b>	<b>95%</b>	<b>25.93</b>		<b>46814</b>	<b>973.60</b>	<b>999.53</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	13189	65.95	65.95
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>13189</b>	<b>65.95</b>	<b>65.95</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>179</b>	<b>476.36</b>	<b>179</b>	<b>450.43</b>	<b>0.00</b>	<b>450.43</b>	<b>0</b>	<b>25.93</b>	<b>100%</b>	<b>95%</b>	<b>25.93</b>	<b>0.000</b>	<b>60003</b>	<b>1039.55</b>	<b>1065.48</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	1	0.30	1	0.20	0.10	0.30	0	0.00	100%	100%		0.200	2	0.40	0.40
13.02	TLE - New Upper Primary	0	4.50			4.50	4.50	0	0.00	#DIV/0!	100%		0.500	11	5.50	5.50
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>1</b>	<b>4.80</b>	<b>1</b>	<b>0.20</b>	<b>4.60</b>	<b>4.80</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>13</b>	<b>5.90</b>	<b>5.90</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	1393	104.48	1393	104.48	0.00	104.48	0	0.00	100%	100%		0.075	1415	106.13	106.13
	<b>Sub Total</b>	<b>1393</b>	<b>104.48</b>	<b>1393</b>	<b>104.48</b>	<b>0.00</b>	<b>104.48</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1415</b>	<b>106.13</b>	<b>106.13</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	985	49.25	985	49.25	0.00	49.25	0	0.00	100%	100%		0.050	1002	50.10	50.10
15.02	Upper Primary School ( Govt. + Aided )	431	30.17	431	30.17	0.00	30.17	0	0.00	100%	100%		0.070	490	34.30	34.30
	<b>Sub Total</b>	<b>1416</b>	<b>79.42</b>	<b>1416</b>	<b>79.42</b>	<b>0.00</b>	<b>79.42</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1492</b>	<b>84.40</b>	<b>84.40</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	1416	18.41	1416	3.32	15.08	18.41	0	0.00	100%	100%		0.010	1492	14.92	14.92
	<b>Sub Total</b>	<b>1416</b>	<b>18.41</b>	<b>1416</b>	<b>3.32</b>	<b>15.08</b>	<b>18.41</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1492</b>	<b>14.92</b>	<b>14.92</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		51.90		38.04	13.86	51.90	0	0.00		100%				118.40	118.40
17.02	Learning Enhancement Prog. (LEP)		30.00		7.80	22.20	30.00	0	0.00		100%				59.20	59.20
	<b>Sub Total</b>		<b>81.90</b>		<b>45.84</b>	<b>36.06</b>	<b>81.90</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>177.60</b>	<b>177.60</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	14.92	0.08	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Jalandhar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		89.40		83.07	6.33	89.40	0	0.00		100%		100.000		100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	7780	4.67	7780	4.67	0.00	4.67	0	0.00	100%	100%		0.001	8490	5.09	5.09
	<b>Sub Total</b>	7780	4.67	7780	4.67	0.00	4.67	0	0.00	100%	100%			8490	5.09	5.09
	<b>Total of SSA</b>		1756.95		1480.62	232.67	1713.29	0	43.66		98%				2934.03	2959.96
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	<b>NPEGEL</b>					0.00	0.00	0	0.00		#DIV/0!					0.00
22	<b>KGBV</b>					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1756.95		1480.62	232.67	1713.29	0	43.66		98%				2934.03	2959.96

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District : Kapurthala

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	1	0.00	1				0		100%				8		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	11	0.00	11				0						31		
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	2	1.44	2	1.44	0.00	1.44	0	0.00	100%	100%		0.140	16	26.88	26.88
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.04	Upper Primary Teachers (Para)	33	26.73	33	26.73	0.00	26.73	0	0.00	100%	100%		0.165	93	184.14	184.14
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00							0.00
	Add.Teacher against PTR							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00							0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00							0.00
2.11	New Others	0	0.00				0.00	0	0.00							0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>35</b>	<b>28.17</b>	<b>35</b>	<b>28.17</b>	<b>0.00</b>	<b>28.17</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>109</b>	<b>211.02</b>	<b>211.02</b>
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	118	169.92	118	151.20	18.72	169.92	0	0.00	100%	100%		0.140	120	201.60	201.60
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	33	65.34	65.34
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00							0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00							0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00							0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00							0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>118</b>	<b>169.92</b>	<b>118</b>	<b>151.20</b>	<b>18.72</b>	<b>169.92</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>153</b>	<b>266.94</b>	<b>266.94</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1327	6.64	1327	6.64	0.00	6.64	0	0.00	100%	100%		0.005	1836	9.18	9.18
3.02	Upper Primary Teachers(Govt. + Aided)	1076	5.38	1076	5.38	0.00	5.38	0	0.00	100%	100%		0.005	1989	9.95	9.95
	<b>Sub Total</b>	<b>2403</b>	<b>12.02</b>	<b>2403</b>	<b>12.02</b>	<b>0.00</b>	<b>12.02</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3825</b>	<b>19.13</b>	<b>19.13</b>

State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Kapurthala

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
4.01	Salary of Resource Persons	100	126.00	100	105.00	20.00	126.00	0	0.00	100%	100%		0.250	100	300.00	300.00	
4.02	Furniture Grant	0	1.00		1.00	0.00	1.00	0	0.00		100%		1.000		0.00	0.00	
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	5	1.00	1.00	
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%		0.090	5	0.45	0.45	
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%		0.050	5	0.25	0.25	
	<b>Sub Total</b>	<b>115</b>	<b>128.70</b>	<b>115</b>	<b>108.70</b>	<b>20.00</b>	<b>128.70</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>301.70</b>	<b>301.70</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00	
5.03	Contingency Grant	63	1.89	63	1.89	0.00	1.89	0	0.00	100%	100%		0.030	63	1.89	1.89	
5.04	Meeting, TA	63	2.27	63	2.27	0.00	2.27	0	0.00	100%	100%		0.036	63	2.27	2.27	
5.05	TLM Grant	63	0.63	63	0.63	0.00	0.63	0	0.00	100%	100%		0.010	63	0.63	0.63	
	<b>Sub Total</b>	<b>189</b>	<b>4.79</b>	<b>189</b>	<b>4.79</b>	<b>0.00</b>	<b>4.79</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>4.79</b>	<b>4.79</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2403	24.03	2163	21.63		21.63	240	2.40	90%	90%		0.001	2902	29.02	29.02	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2403	12.02	2163	10.81		10.81	240	1.20	90%	90%		0.001	2902	14.51	14.51	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	671	20.13	604	18.12		18.12	67	2.01	90%	90%		0.001	923	27.69	27.69	
6.04	Training of BRPs 10 days	100	1.00	90	0.90		0.90	10	0.10	90%	90%		0.001	100	1.00	1.00	
	<b>Sub Total</b>	<b>5577</b>	<b>57.18</b>	<b>5019</b>	<b>51.46</b>	<b>0.00</b>	<b>51.46</b>	<b>558</b>	<b>5.72</b>	<b>90%</b>	<b>90%</b>			<b>6827</b>	<b>72.22</b>	<b>72.22</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	50	5.00	5.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	754	22.62	22.62	
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00	
7.08	AIE Center	1036	25.90	1369	23.97	1.93	25.90	-333	0.00	132%	100%		0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>1036</b>	<b>25.90</b>	<b>1369</b>	<b>23.97</b>	<b>1.93</b>	<b>25.90</b>	<b>-333</b>	<b>0.00</b>	<b>132%</b>	<b>100%</b>			<b>804</b>	<b>27.62</b>	<b>27.62</b>	

2007

District : Kapurthala

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	4212	21.06	4212	17.08	3.98	21.06	0	0.00	100%	100%		0.005	3622	18.11	18.11
	<b>Sub Total</b>	<b>4212</b>	<b>21.06</b>	<b>4212</b>	<b>17.08</b>	<b>3.98</b>	<b>21.06</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3622</b>	<b>18.11</b>	<b>18.11</b>
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	14712	17.65	14712		17.65	17.65	0	0.00	100%	100%		0.002	13232	19.85	19.85
9.02	Free Text & workbook Books for Non SC Children (UP)	9507	23.77	9507		23.77	23.77	0	0.00	100%	100%		0.003	8490	21.23	21.23
9.03	Work Books for SC Children (P)							0	0.00				0.001	25093	12.55	12.55
9.04	Work Books for SC Children (UP)	39153	15.38	39153		15.38	15.38	0	0.00	100%	100%		0.001	14398	7.20	7.20
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	4085	6.13	6.13
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	3575	8.94	8.94
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1435	1.72	1435		1.72	1.72	0	0.00	100%	100%		0.002	630	0.95	0.95
	<b>Sub Total</b>	<b>64807</b>	<b>58.53</b>	<b>64807</b>	<b>0.00</b>	<b>58.53</b>	<b>58.53</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>69503</b>	<b>76.83</b>	<b>76.83</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1458	11.66	1090	9.02	2.64	11.66	368	0.00	75%	100%		0.012	2212	26.54	26.54
	<b>Sub Total</b>	<b>1458</b>	<b>11.66</b>	<b>1090</b>	<b>9.02</b>	<b>2.64</b>	<b>11.66</b>	<b>368</b>	<b>0.00</b>	<b>75%</b>	<b>100%</b>			<b>2212</b>	<b>26.54</b>	<b>26.54</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		2.575	0.00	0.00
11.03	Primary School (new)	1	5.72	1	4.75		4.75	0	0.97	100%	83%	0.97		6.180	8	49.44
11.04	Upper Primary (new)	11	68.20	11	66.22		66.22	0	1.98	100%	97%	1.98		9.270	31	287.37
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00							0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00							0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00							0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00							0.00
11.09	Additional Class Room (Pry.)	2	13.26	2	5.00		5.00	0	8.26	100%	38%	8.26		2.575	91	234.33
11.10	Additional Class Room (UP)	2	8.98	2	5.00		5.00	0	3.98	100%	56%	3.98		2.575	160	412.00
11.11	Toilet/Urinals	24	11.12	24	10.80		10.80	0	0.32	100%	97%	0.32		0.515	11	5.67
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0.515	9	4.64
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0.309	3	0.93
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00					0.008	31996	270.37
11.15	Separation Wall	0	0.00				0.00	0	0.00					0	0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00					0.750	39	29.25
11.17	Electrification (UP)	0	0.00				0.00	0	0.00					0.900	6	5.40
11.18	Head Master's Room	0	0.00				0.00	0	0.00					1.545	67	103.52

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. In Lakhs)

**District : Kapurthala**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.06				0.00	0	0.06		0%	0.06			0.00	0.06
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				55	20.02	20.02	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				6	11.25	11.25	
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	106	65.51	65.51	
	<b>Sub Total of Civil Works</b>	<b>40</b>	<b>107.33</b>	<b>40</b>	<b>91.77</b>	<b>0.00</b>	<b>91.77</b>	<b>0</b>	<b>15.56</b>	<b>100%</b>	<b>85%</b>	<b>15.56</b>		<b>32588</b>	<b>1499.67</b>	<b>1515.24</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	4550	22.75	22.75
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>4550</b>	<b>22.75</b>	<b>22.75</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>40</b>	<b>107.33</b>	<b>40</b>	<b>91.77</b>	<b>0.00</b>	<b>91.77</b>	<b>0</b>	<b>15.56</b>	<b>100%</b>	<b>85%</b>	<b>15.56</b>	<b>0.000</b>	<b>37138</b>	<b>1522.42</b>	<b>1537.99</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	1	0.60	1	0.60	0.00	0.60	0	0.00	100%	100%		0.200	8	1.60	1.60
13.02	TLE - New Upper Primary	11	6.00	11	6.00	0.00	6.00	0	0.00	100%	100%		0.500	31	15.50	15.50
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>12</b>	<b>6.60</b>	<b>12</b>	<b>6.60</b>	<b>0.00</b>	<b>6.60</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>39</b>	<b>17.10</b>	<b>17.10</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	752	50.05	752	50.05	0.00	50.05	0	0.00	100%	100%		0.075	792	59.40	59.40
	<b>Sub Total</b>	<b>752</b>	<b>50.05</b>	<b>752</b>	<b>50.05</b>	<b>0.00</b>	<b>50.05</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>792</b>	<b>59.40</b>	<b>59.40</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	541	27.05	541	26.30	0.75	27.05	0	0.00	100%	100%		0.050	569	28.45	28.45
15.02	Upper Primary School ( Govt. + Aided )	221	15.47	221	15.40	0.07	15.47	0	0.00	100%	100%		0.070	280	19.60	19.60
	<b>Sub Total</b>	<b>762</b>	<b>42.52</b>	<b>762</b>	<b>41.70</b>	<b>0.82</b>	<b>42.52</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>849</b>	<b>48.05</b>	<b>48.05</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	762	9.91	762	3.32	6.58	9.91	0	0.00	100%	100%		0.010	849	8.49	8.49
	<b>Sub Total</b>	<b>762</b>	<b>9.91</b>	<b>762</b>	<b>3.32</b>	<b>6.58</b>	<b>9.91</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>849</b>	<b>8.49</b>	<b>8.49</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		31.00		25.49	5.51	31.00	0	0.00		100%				119.10	119.10
17.02	Learning Enhancement Prog. (LEP)		15.00		9.72	5.28	15.00	0	0.00		100%				59.55	59.55
	<b>Sub Total</b>		<b>46.00</b>		<b>35.21</b>	<b>10.79</b>	<b>46.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>178.65</b>	<b>178.65</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	12.82	2.18	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	4.00	5.40	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
													5.000	1	5.00	5.00

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**District : Kapurthala**

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>		89.40		75.57	13.83	89.40	0	0.00		100%		100.000		100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	4716	2.83	4716	2.83	0.00	2.83	0	0.00	100%	100%		0.001	4752	2.85	2.85
	<b>Sub Total</b>	4716	2.83	4716	2.83	0.00	2.83	0	0.00	100%	100%			4752	2.85	2.85
	<b>Total of SSA</b>		872.56		713.45	137.82	851.28	0	21.28		98%				2961.85	2977.42
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		872.56		713.45	137.82	851.28	0	21.28		98%				2961.85	2977.42

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Ludhiana**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	5	0.00	5				0		100%						
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0					4			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	10	7.20	10	7.20	0.00	7.20	0	0.00	100%	100%		0.140	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	12	23.76	23.76
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	Add. Teacher against PTR							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>10</b>	<b>7.20</b>	<b>10</b>	<b>7.20</b>	<b>0.00</b>	<b>7.20</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>12</b>	<b>23.76</b>	<b>23.76</b>
	<b>Teachers Salary (Recurring)</b>															
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	158	227.52	158	213.84	13.68	227.52	0	0.00	100%	100%		0.140	162	272.16	272.16
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165		0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>158</b>	<b>227.52</b>	<b>158</b>	<b>213.84</b>	<b>13.68</b>	<b>227.52</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>162</b>	<b>272.16</b>	<b>272.16</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	2680	13.40	2680	13.39	0.01	13.40	0	0.00	100%	100%		0.005	4261	21.31	21.31
3.02	Upper Primary Teachers(Govt. + Aided)	4995	24.98	4995	20.28	4.70	24.98	0	0.00	100%	100%		0.005	4751	23.76	23.76
	<b>Sub Total</b>	<b>7675</b>	<b>38.38</b>	<b>7675</b>	<b>33.67</b>	<b>4.71</b>	<b>38.38</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>9012</b>	<b>45.06</b>	<b>45.06</b>
	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**District : Ludhiana**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Pny. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	
4.01	Salary of Resource Persons	210	264.60	210	263.99	0.61	264.60	0	0.00	100%	100%		0.250	210	630.00	630.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	12	2.40	12	2.40	0.00	2.40	0	0.00	100%	100%		0.200	12	2.40	2.40
4.04	Meeting, TA	12	1.08	12	1.08	0.00	1.08	0	0.00	100%	100%		0.090	12	1.08	1.08
4.05	TLM Grant	12	0.60	12	0.60	0.00	0.60	0	0.00	100%	100%		0.050	12	0.60	0.60
	<b>Sub Total</b>	<b>246</b>	<b>268.68</b>	<b>246</b>	<b>268.07</b>	<b>0.61</b>	<b>268.68</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>634.08</b>	<b>634.08</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	112	3.36	112	3.36	0.00	3.36	0	0.00	100%	100%		0.030	112	3.36	3.36
5.04	Meeting, TA	112	4.03	112	4.03	0.00	4.03	0	0.00	100%	100%		0.036	112	4.03	4.03
5.05	TLM Grant	112	1.12	112	1.12	0.00	1.12	0	0.00	100%	100%		0.010	112	1.12	1.12
	<b>Sub Total</b>	<b>336</b>	<b>8.51</b>	<b>336</b>	<b>8.51</b>	<b>0.00</b>	<b>8.51</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>8.51</b>	<b>8.51</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	7675	76.75	6908	69.08		69.08	768	7.68	90%	90%		0.001	6793	67.93	67.93
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	7675	38.38	6908	34.54		34.54	768	3.84	90%	90%		0.001	6793	33.97	33.97
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	1475	44.25	1328	39.83		39.83	148	4.43	90%	90%		0.001	2219	66.57	66.57
6.04	Training of BRPs 10 days	210	2.10	189	1.89		1.89	21	0.21	90%	90%		0.001	210	2.10	2.10
	<b>Sub Total</b>	<b>17035</b>	<b>161.48</b>	<b>15332</b>	<b>145.33</b>	<b>0.00</b>	<b>145.33</b>	<b>1704</b>	<b>16.15</b>	<b>90%</b>	<b>90%</b>			<b>16015</b>	<b>170.57</b>	<b>170.57</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	150	15.00	150		15.00	15.00	0	0.00	100%	100%		0.100	200	20.00	20.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	4740	142.20	142.20
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	5667	141.68	7342	69.00	72.67	141.68	-1675	0.00	130%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>5817</b>	<b>156.68</b>	<b>7492</b>	<b>69.00</b>	<b>87.67</b>	<b>156.68</b>	<b>-1675</b>	<b>0.00</b>	<b>129%</b>	<b>100%</b>			<b>4940</b>	<b>162.20</b>	<b>162.20</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	8505	42.53	8505	39.78	2.75	42.53	0	0.00	100%	100%		0.005	10862	54.31	54.31
	<b>Sub Total</b>	<b>8505</b>	<b>42.53</b>	<b>8505</b>	<b>39.78</b>	<b>2.75</b>	<b>42.53</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>10862</b>	<b>54.31</b>	<b>54.31</b>

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Ludhiana**

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	37978	45.57	37978		45.57	45.57	0	0.00	100%	100%		0.002	34945	52.42	52.42
9.02	Free Text & workbook Books for Non SC Children (UP)	24096	60.24	24096		60.24	60.24	0	0.00	100%	100%		0.003	26109	65.27	65.27
9.03	Work Books for SC Children (P)							0	0.00				0.001	73523	36.76	36.76
9.04	Work Books for SC Children (UP)	118640	46.77	118640		46.77	46.77	0	0.00	100%	100%		0.001	44088	22.04	22.04
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	13479	20.22	20.22
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	10023	25.06	25.06
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	5126	6.15	5126		6.15	6.15	0	0.00	100%	100%		0.002	4176	6.26	6.26
	<b>Sub Total</b>	<b>185840</b>	<b>158.74</b>	<b>185840</b>	<b>0.00</b>	<b>158.74</b>	<b>158.74</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>206343</b>	<b>228.04</b>	<b>228.04</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3658	29.26	3068	22.14	7.12	29.26	590	0.00	84%	100%		0.012	6491	77.89	77.89
	<b>Sub Total</b>	<b>3658</b>	<b>29.26</b>	<b>3068</b>	<b>22.14</b>	<b>7.12</b>	<b>29.26</b>	<b>590</b>	<b>0.00</b>	<b>84%</b>	<b>100%</b>			<b>6491</b>	<b>77.89</b>	<b>77.89</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0.00	0.00
11.02	CRC	32	82.40	32	80.00		80.00	0	2.40	100%	97%	2.40	2.575	13	33.48	35.88
11.03	Primary School (new)	5	24.99	5	23.75		23.75	0	1.24	100%	95%	1.24	6.180	0	0.00	1.24
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	4	37.08	37.08
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	20	67.11	20	50.00		50.00	0	17.11	100%	75%	17.11	2.575	48	123.60	140.71
11.10	Additional Class Room (UP)	23	71.77	23	57.50		57.50	0	14.27	100%	80%	14.27	2.575	54	139.05	153.32
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	2	1.03	1.03
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515		0.00	0.00
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309	8	2.47	2.47
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	14877	125.71	125.71
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	33	50.99	50.99
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.10				0.00	0	0.10		0%	0.10			0.00	0.10
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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District : Ludhiana

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					16	18.60	18.60
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					6	11.51	11.51
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618	244	150.79	150.79
	<b>Sub Total of Civil Works</b>	<b>80</b>	<b>246.36</b>	<b>80</b>	<b>211.25</b>	<b>0.00</b>	<b>211.25</b>	<b>0</b>	<b>35.11</b>	<b>100%</b>	<b>86%</b>	<b>35.11</b>		<b>15305</b>	<b>694.30</b>	<b>729.42</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	12671	63.36	12671	63.36	0.00	63.36	0	0.00	100%	100%		0.005	17635	88.18	88.18
	<b>Sub Total(Furniture)</b>	<b>12671</b>	<b>63.36</b>	<b>12671</b>	<b>63.36</b>	<b>0.00</b>	<b>63.36</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>17635</b>	<b>88.18</b>	<b>88.18</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>12751</b>	<b>309.72</b>	<b>12751</b>	<b>274.61</b>	<b>0.00</b>	<b>274.61</b>	<b>0</b>	<b>35.11</b>	<b>100%</b>	<b>89%</b>	<b>35.11</b>	<b>0.000</b>	<b>32940</b>	<b>782.48</b>	<b>817.59</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0	10.00	0	9.00	1.00	10.00	0	0.00	#DIV/0!	100%		0.500	4	2.00	2.00
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>5</b>	<b>11.00</b>	<b>5</b>	<b>10.00</b>	<b>1.00</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>4</b>	<b>2.00</b>	<b>2.00</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	1464	109.80	1464	109.80	0.00	109.80	0	0.00	100%	100%		0.075	1538	115.35	115.35
	<b>Sub Total</b>	<b>1464</b>	<b>109.80</b>	<b>1464</b>	<b>109.80</b>	<b>0.00</b>	<b>109.80</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1538</b>	<b>115.35</b>	<b>115.35</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	1013	50.65	1013	30.12	1.07	31.19	0	19.46	100%	62%		0.050	1032	51.60	51.60
15.02	Upper Primary School ( Govt. + Aided )	515	36.05	515	36.05	0.00	36.05	0	0.00	100%	100%		0.070	582	40.74	40.74
	<b>Sub Total</b>	<b>1528</b>	<b>86.70</b>	<b>1528</b>	<b>66.17</b>	<b>1.07</b>	<b>67.24</b>	<b>0</b>	<b>19.46</b>	<b>100%</b>	<b>78%</b>			<b>1614</b>	<b>92.34</b>	<b>92.34</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	1528	19.86	1528	3.32	16.54	19.86	0	0.00	100%	100%		0.010	1614	16.14	16.14
	<b>Sub Total</b>	<b>1528</b>	<b>19.86</b>	<b>1528</b>	<b>3.32</b>	<b>16.54</b>	<b>19.86</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1614</b>	<b>16.14</b>	<b>16.14</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		51.90		39.10	12.80	51.90	0	0.00		100%				120.24	120.24
17.02	Learning Enhancement Prog. (LEP)		30.00		8.64	21.36	30.00	0	0.00		100%				60.12	60.12
	<b>Sub Total</b>		<b>81.90</b>		<b>47.74</b>	<b>34.16</b>	<b>81.90</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>180.35</b>	<b>180.35</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	3.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	1.85	7.55	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		<b>89.40</b>		<b>72.10</b>	<b>17.30</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	7738	4.64	7738	4.64	0.00	4.64	0	0.00	100%	100%		0.001	9228	5.54	5.54
	<b>Sub Total</b>	<b>7738</b>	<b>4.64</b>	<b>7738</b>	<b>4.64</b>	<b>0.00</b>	<b>4.64</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>9228</b>	<b>5.54</b>	<b>5.54</b>

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ludhiana

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		1811.99		1395.92	345.35	1741.27	0	70.72		96%				2970.77	3005.89
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1811.99		1395.92	345.35	1741.27	0	70.72		96%				2970.77	3005.89

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## District : Mansa

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	4	0.00	4				0		100%				24		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0						10		
2	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	8	5.76	8	5.76	0.00	5.76	0	0.00	100%	100%	0.140	48	80.64	80.64	80.64
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	30	59.40	59.40	59.40
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>8</b>	<b>5.76</b>	<b>8</b>	<b>5.76</b>	<b>0.00</b>	<b>5.76</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>78</b>	<b>140.04</b>	<b>140.04</b>	<b>140.04</b>
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.13	Primary Teachers (Para)	106	152.64	106	141.12	11.52	152.64	0	0.00	100%	100%	0.140	114	191.52	191.52	191.52
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	0	0.00	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	58	83.52	58	27.84	55.68	83.52	0	0.00	100%	100%	0.140	58	97.44	97.44	97.44
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>164</b>	<b>236.16</b>	<b>164</b>	<b>168.96</b>	<b>67.20</b>	<b>236.16</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>172</b>	<b>288.96</b>	<b>288.96</b>	<b>288.96</b>
	<b>Sub total ( Teacher Salary)</b>															
3	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1081	5.41	1081	5.41	0.00	5.41	0	0.00	100%	100%	0.005	1532	7.66	7.66	7.66
3.02	Upper Primary Teachers(Govt. + Aided)	1004	5.02	1004	5.02	0.00	5.02	0	0.00	100%	100%	0.005	1606	8.03	8.03	8.03
	<b>Sub Total</b>	<b>2085</b>	<b>10.43</b>	<b>2085</b>	<b>10.43</b>	<b>0.00</b>	<b>10.43</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>3138</b>	<b>15.69</b>	<b>15.69</b>	<b>15.69</b>
4	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Mansa**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	60	75.60	60	75.60	0.00	75.60	0	0.00	100%	100%	0.250	60	180.00	180.00	
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!		1.000	0	0.00	0.00	
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%	0.200	5	1.00	1.00	
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%	0.090	5	0.45	0.45	
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%	0.050	5	0.25	0.25	
	<b>Sub Total</b>	<b>75</b>	<b>77.30</b>	<b>75</b>	<b>77.30</b>	<b>0.00</b>	<b>77.30</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>181.70</b>	<b>181.70</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00				0	0.00	0.00	
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!		0.100	0	0.00	0.00	
5.03	Contingency Grant	34	1.02	34	1.02	0.00	1.02	0	0.00	100%	100%	0.030	34	1.02	1.02	
5.04	Meeting, TA	34	1.22	34	1.22	0.00	1.22	0	0.00	100%	100%	0.036	34	1.22	1.22	
5.05	TLM Grant	34	0.34	34	0.34	0.00	0.34	0	0.00	100%	100%	0.010	34	0.34	0.34	
	<b>Sub Total</b>	<b>102</b>	<b>2.58</b>	<b>102</b>	<b>2.58</b>	<b>0.00</b>	<b>2.58</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>2.58</b>	<b>2.58</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2085	20.85	1877	18.77		18.77	209	2.09	90%	90%	0.001	2348	23.48	23.48	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2085	10.43	1877	9.38		9.38	209	1.04	90%	90%	0.001	2348	11.74	11.74	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	431	12.93	388	11.64		11.64	43	1.29	90%	90%	0.001	790	23.70	23.70	
6.04	Training of BRPs 10 days	60	0.60	54	0.54		0.54	6	0.06	90%	90%	0.001	60	0.60	0.60	
	<b>Sub Total</b>	<b>4661</b>	<b>44.81</b>	<b>4195</b>	<b>40.32</b>	<b>0.00</b>	<b>40.32</b>	<b>466</b>	<b>4.48</b>	<b>90%</b>	<b>90%</b>		<b>5546</b>	<b>59.52</b>	<b>59.52</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00						0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00						0.00	
7.03	Residential Bridge Course	50	5.00				0.00	50	5.00	0%	0%	0.100	50	5.00	5.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00			0.030	1240	37.20	37.20	
7.05	Back to School	0	0.00				0.00	0	0.00					0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00					0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00					0.00	0.00	
7.08	AIE Center	3537	88.43	3250	80.52	7.91	88.43	287	0.00	92%	100%	0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>3587</b>	<b>93.43</b>	<b>3250</b>	<b>80.52</b>	<b>7.91</b>	<b>88.43</b>	<b>337</b>	<b>5.00</b>	<b>91%</b>	<b>95%</b>		<b>1290</b>	<b>42.20</b>	<b>42.20</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	2522	12.61	2522	12.60	0.01	12.61	0	0.00	100%	100%	0.005	3939	19.70	19.70	
	<b>Sub Total</b>	<b>2522</b>	<b>12.61</b>	<b>2522</b>	<b>12.60</b>	<b>0.01</b>	<b>12.61</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>3939</b>	<b>19.70</b>	<b>19.70</b>	

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District : Mansa

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	Free Text Book							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	19771	23.73	19771		23.73	23.73	0	0.00	100%	100%		0.002	17108	25.66	25.66
9.02	Free Text & workbook Books for Non SC Children (UP)	15529	38.82	15529		38.82	38.82	0	0.00	100%	100%		0.003	14195	35.49	35.49
9.03	Work Books for SC Children (P)							0	0.00				0.001	29583	14.79	14.79
9.04	Work Books for SC Children (UP)	38569	14.16	38569		14.16	14.16	0	0.00	100%	100%		0.001	11504	5.75	5.75
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	879	1.32	1.32
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	869	2.17	2.17
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1517	1.82	1517		1.82	1.82	0	0.00	100%	100%		0.002	1644	2.47	2.47
	<b>Sub Total</b>	<b>75386</b>	<b>78.53</b>	<b>75386</b>	<b>0.00</b>	<b>78.53</b>	<b>78.53</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>75782</b>	<b>87.65</b>	<b>87.65</b>
10	Interventions for CWSN (IED)							0	0.00							
10.01	Inclusive Education	1510	12.08	1224	9.10	2.98	12.08	286	0.00	81%	100%		0.012	2169	26.03	26.03
	<b>Sub Total</b>	<b>1510</b>	<b>12.08</b>	<b>1224</b>	<b>9.10</b>	<b>2.98</b>	<b>12.08</b>	<b>286</b>	<b>0.00</b>	<b>81%</b>	<b>100%</b>			<b>2169</b>	<b>26.03</b>	<b>26.03</b>
11	Civil Works							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000	0	0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575	0	0.00	0.00
11.03	Primary School (new)	4	19.91	4	19.00		19.00	0	0.91	100%	95%	0.91	6.180	24	148.32	149.23
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	10	92.70	92.70
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00					0	0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00					0	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00					0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00					0	0.00	0.00
11.09	Additional Class Room (Pry.)	44	120.95	44	110.00		110.00	0	10.95	100%	91%	10.95	2.575	143	368.23	379.18
11.10	Additional Class Room (UP)	71	190.32	71	177.50		177.50	0	12.82	100%	93%	12.82	2.575	97	249.78	262.60
11.11	Toilet/Urinals	16	7.42	16	7.20		7.20	0	0.22	100%	97%	0.22	0.515	13	6.70	6.91
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	0	0.00	0.00
11.13	Drinking Water Facility	3	0.77	3	0.75		0.75	0	0.02	100%	97%	0.02	0.309	0	0.00	0.02
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	7940	67.09	67.09
11.15	Separation Wall	0	0.00				0.00	0	0.00					0	0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	0	0.00	0.00
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	0	0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	43	66.44	66.44
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!			0	0.00	0.00
11.2	Kitchen Shed	0	0.04				0.00	0	0.04		0%	0.04		0	0.00	0.04
11.21	Residential Hostel	0	0.00				0.00	0	0.00					0	0.00	0.00

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State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mansa

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					9	12.59	12.59
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					7	15.23	15.23
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618			0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>138</b>	<b>339.41</b>	<b>138</b>	<b>314.45</b>	<b>0.00</b>	<b>314.45</b>	<b>0</b>	<b>24.96</b>	<b>100%</b>	<b>93%</b>	<b>24.96</b>		<b>8288</b>	<b>1027.06</b>	<b>1052.02</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	0	0.00	0.00	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>138</b>	<b>339.41</b>	<b>138</b>	<b>314.45</b>	<b>0.00</b>	<b>314.45</b>	<b>0</b>	<b>24.96</b>	<b>100%</b>	<b>93%</b>	<b>24.96</b>	<b>0.000</b>	<b>8288</b>	<b>1027.06</b>	<b>1052.02</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	4	1.60	4	0.90	0.70	1.60	0	0.00	100%	100%	0.200	24	4.80	4.80	
13.02	TLE - New Upper Primary	0	11.50	0	11.00	0.50	11.50	0	0.00	#DIV/0!	100%	0.500	10	5.00	5.00	
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>4</b>	<b>13.10</b>	<b>4</b>	<b>11.90</b>	<b>1.20</b>	<b>13.10</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>34</b>	<b>9.80</b>	<b>9.80</b>	
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	445	33.38	445	33.38	0.00	33.38	0	0.00	100%	100%	0.075	468	35.10	35.10	
	<b>Sub Total</b>	<b>445</b>	<b>33.38</b>	<b>445</b>	<b>33.38</b>	<b>0.00</b>	<b>33.38</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>468</b>	<b>35.10</b>	<b>35.10</b>	
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	288	14.40	288	14.40	0.00	14.40	0	0.00	100%	100%	0.050	318	15.90	15.90	
15.02	Upper Primary School ( Govt. + Aided )	175	12.25	175	12.25	0.00	12.25	0	0.00	100%	100%	0.070	188	13.16	13.16	
	<b>Sub Total</b>	<b>463</b>	<b>26.65</b>	<b>463</b>	<b>26.65</b>	<b>0.00</b>	<b>26.65</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>506</b>	<b>29.06</b>	<b>29.06</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	463	6.02	463	3.32	2.70	6.02	0	0.00	100%	100%	0.010	506	5.06	5.06	
	<b>Sub Total</b>	<b>463</b>	<b>6.02</b>	<b>463</b>	<b>3.32</b>	<b>2.70</b>	<b>6.02</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>506</b>	<b>5.06</b>	<b>5.06</b>	
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		41.00		31.41	9.59	41.00	0	0.00		100%				89.23	89.23
17.02	Learning Enhancement Prog. (LEP)		19.00		5.92	13.08	19.00	0	0.00		100%				44.61	44.61
	<b>Sub Total</b>		<b>60.00</b>		<b>37.33</b>	<b>22.67</b>	<b>60.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>133.84</b>	<b>133.84</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.98	3.02	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>80.13</b>	<b>9.27</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>100.000</b>	<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	1902	1.14	1902	1.14	0.00	1.14	0	0.00	100%	100%	0.001	2808	1.68	1.68	
	<b>Sub Total</b>	<b>1902</b>	<b>1.14</b>	<b>1902</b>	<b>1.14</b>	<b>0.00</b>	<b>1.14</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>2808</b>	<b>1.68</b>	<b>1.68</b>	

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District : Mansa

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		1142.77		915.87	192.46	1108.33	0	34.44		97%				2205.67	2230.63
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1142.77		915.87	192.46	1108.33	0	34.44		97%				2205.67	2230.63

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Moga

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!						
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0					4			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	12	23.76	23.76
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>12</b>	<b>23.76</b>	<b>23.76</b>	
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.13	Primary Teachers (Para)	110	158.40	110	144.72	13.68	156.40	0	0.00	100%	100%		0.140	110	184.80	184.80
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	3	4.86	3	2.43	2.43	4.86	0	0.00	100%	100%		0.165	3	5.94	5.94
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	108	155.52	108	47.28	108.24	155.52	0	0.00	100%	100%		0.140	108	181.44	181.44
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>221</b>	<b>318.78</b>	<b>221</b>	<b>194.43</b>	<b>124.35</b>	<b>318.78</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>221</b>	<b>372.18</b>	<b>372.18</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	762	3.81	762	3.81	0.00	3.81	0	0.00	100%	100%		0.005	2130	10.65	10.65
3.02	Upper Primary Teachers(Govt. + Aided)	1746	8.73	1746	8.73	0.00	8.73	0	0.00	100%	100%		0.005	2201	11.01	11.01
	<b>Sub Total</b>	<b>2508</b>	<b>12.54</b>	<b>2508</b>	<b>12.54</b>	<b>0.00</b>	<b>12.54</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>4331</b>	<b>21.66</b>	<b>21.66</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Moga

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	90	113.40	90	113.40	0.00	113.40	0	0.00	100%	100%		0.250	90	270.00	270.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	5	1.00	1.00
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%		0.090	5	0.45	0.45
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%		0.050	5	0.25	0.25
	<b>Sub Total</b>	<b>105</b>	<b>115.10</b>	<b>105</b>	<b>115.10</b>	<b>0.00</b>	<b>115.10</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>271.70</b>	<b>271.70</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00
5.03	Contingency Grant	40	1.20	40	1.20	0.00	1.20	0	0.00	100%	100%		0.030	40	1.20	1.20
5.04	Meeting, TA	40	1.44	40	1.44	0.00	1.44	0	0.00	100%	100%		0.036	40	1.44	1.44
5.05	TLM Grant	40	0.40	40	0.40	0.00	0.40	0	0.00	100%	100%		0.010	40	0.40	0.40
	<b>Sub Total</b>	<b>120</b>	<b>3.04</b>	<b>120</b>	<b>3.04</b>	<b>0.00</b>	<b>3.04</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>3.04</b>	<b>3.04</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2508	25.08	2257	22.57		22.57	251	2.51	90%	90%		0.001	3092	30.92	30.92
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2508	12.54	2257	11.29		11.29	251	1.25	90%	90%		0.001	3092	15.46	15.46
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	836	25.08	752	22.57		22.57	84	2.51	90%	90%		0.001	1239	37.17	37.17
6.04	Training of BRPs 10 days	90	0.90	81	0.81		0.81	9	0.09	90%	90%		0.001	90	0.90	0.90
	<b>Sub Total</b>	<b>5942</b>	<b>63.60</b>	<b>5348</b>	<b>57.24</b>	<b>0.00</b>	<b>57.24</b>	<b>594</b>	<b>6.36</b>	<b>90%</b>	<b>90%</b>			<b>7513</b>	<b>84.45</b>	<b>84.45</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	100	10.00	10.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	1541	46.23	46.23
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	2934	73.35	2594	66.53	6.82	73.35	340	0.00	88%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>2934</b>	<b>73.35</b>	<b>2594</b>	<b>66.53</b>	<b>6.82</b>	<b>73.35</b>	<b>340</b>	<b>0.00</b>	<b>88%</b>	<b>100%</b>			<b>1641</b>	<b>56.23</b>	<b>56.23</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	3353	16.77	3353	16.49	0.28	16.77	0	0.00	100%	100%		0.005	4814	24.07	24.07
	<b>Sub Total</b>	<b>3353</b>	<b>16.77</b>	<b>3353</b>	<b>16.49</b>	<b>0.28</b>	<b>16.77</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>4814</b>	<b>24.07</b>	<b>24.07</b>

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Moga**

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	17344	20.81	17344		20.81	20.81	0	0.00	100%	100%		0.002	14825	22.24	22.24
9.02	Free Text & workbook Books for Non SC Children (UP)	14162	35.41	14162		35.41	35.41	0	0.00	100%	100%		0.003	14118	35.30	35.30
9.03	Work Books for SC Children (P)							0	0.00				0.001	42743	21.37	21.37
9.04	Work Books for SC Children (UP)	54940	20.40	54940		20.40	20.40	0	0.00	100%	100%		0.001	17793	8.90	8.90
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	3576	5.36	5.36
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2582	6.46	6.46
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1799	2.16	1799		2.16	2.16	0	0.00	100%	100%		0.002	1237	1.86	1.86
	<b>Sub Total</b>	<b>88245</b>	<b>78.77</b>	<b>88245</b>	<b>0.00</b>	<b>78.77</b>	<b>78.77</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>96874</b>	<b>101.48</b>	<b>101.48</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1686	13.49	1477	8.32	5.17	13.49	209	0.00	88%	100%		0.012	2514	30.17	30.17
	<b>Sub Total</b>	<b>1686</b>	<b>13.49</b>	<b>1477</b>	<b>8.32</b>	<b>5.17</b>	<b>13.49</b>	<b>209</b>	<b>0.00</b>	<b>88%</b>	<b>100%</b>			<b>2514</b>	<b>30.17</b>	<b>30.17</b>
<b>11</b>	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0	0.00
11.02	CRC	3	7.73	3	7.50		7.50	0	0.23	100%	97%	0.23	2.575	0	0.00	0.23
11.03	Primary School (new)	0	0.53	0			0.00	0	0.53	#DIV/0!	0%	0.53	6.180	0	0.00	0.53
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	4	37.08	37.08
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	40	108.20	40	100.00		100.00	0	8.20	100%	92%	8.20	2.575	111	285.83	294.03
11.10	Additional Class Room (UP)	25	74.27	25	62.50		62.50	0	11.77	100%	84%	11.77	2.575	123	316.73	328.49
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	4	2.06	2.06
11.12	Separate Girls Toilet	71	32.91	71	31.95		31.95	0	0.96	100%	97%	0.96	0.515	2	1.03	1.99
11.13	Drinking Water Facility	1	0.26	1	0.25		0.25	0	0.01	100%	97%	0.01	0.309	0	0.00	0.01
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	39856	336.78	336.78
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	16	12.00	12.00
11.17	Electrification (UP)						0.00	0	0.00				0.900	1	0.90	0.90
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	71	109.70	109.70
11.19	Child Friendly Elements/ BALA	0	0.46				0.00	0	0.46		0%				0.00	0.00
11.2	Kitchen Shed	0	0.10				0.00	0	0.10		0%	0.10			0.00	0.10
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Moga**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					20	32.47	32.47
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					10	20.68	20.68
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	0	0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>140</b>	<b>224.44</b>	<b>140</b>	<b>202.20</b>	<b>0.00</b>	<b>202.20</b>	<b>0</b>	<b>22.24</b>	<b>100%</b>	<b>90%</b>	<b>21.78</b>		<b>40218</b>	<b>1155.25</b>	<b>1177.03</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>140</b>	<b>224.44</b>	<b>140</b>	<b>202.20</b>	<b>0.00</b>	<b>202.20</b>	<b>0</b>	<b>22.24</b>	<b>100%</b>	<b>90%</b>	<b>21.78</b>	<b>0.000</b>	<b>40218</b>	<b>1155.25</b>	<b>1177.03</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	3.40	0		3.40	3.40	0	0.00	#DIV/0!	100%		0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0	6.50	0	6.50	0.00	6.50	0	0.00	#DIV/0!	100%		0.500	4	2.00	2.00
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>9.90</b>	<b>0</b>	<b>6.50</b>	<b>3.40</b>	<b>9.90</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>100%</b>			<b>4</b>	<b>2.00</b>	<b>2.00</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	584	43.80	584	43.80	0.00	43.80	0	0.00	100%	100%		0.075	611	45.83	45.83
	<b>Sub Total</b>	<b>584</b>	<b>43.80</b>	<b>584</b>	<b>43.80</b>	<b>0.00</b>	<b>43.80</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>611</b>	<b>45.83</b>	<b>45.83</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	381	19.05	381	19.05	0.00	19.05	0	0.00	100%	100%		0.050	382	19.10	19.10
15.02	Upper Primary School ( Govt. + Aided )	229	16.03	229	16.03	0.00	16.03	0	0.00	100%	100%		0.070	246	17.22	17.22
	<b>Sub Total</b>	<b>610</b>	<b>35.08</b>	<b>610</b>	<b>35.08</b>	<b>0.00</b>	<b>35.08</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>628</b>	<b>36.32</b>	<b>36.32</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	610	7.93	610	3.32	4.61	7.93	0	0.00	100%	100%		0.010	628	6.28	6.28
	<b>Sub Total</b>	<b>610</b>	<b>7.93</b>	<b>610</b>	<b>3.32</b>	<b>4.61</b>	<b>7.93</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>628</b>	<b>6.28</b>	<b>6.28</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		42.00		33.80	8.20	42.00	0	0.00		100%				100.36	100.36
17.02	Learning Enhancement Prog. (LEP)		19.00		3.38	15.62	19.00	0	0.00		100%				50.18	50.18
	<b>Sub Total</b>		<b>61.00</b>		<b>37.18</b>	<b>23.82</b>	<b>61.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>150.54</b>	<b>150.54</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	12.58	2.42	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		<b>89.40</b>		<b>80.73</b>	<b>3.67</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	2558	1.53	2558	1.53	0.00	1.53	0	0.00	100%	100%		0.001	3666	2.20	2.20
	<b>Sub Total</b>	<b>2558</b>	<b>1.53</b>	<b>2558</b>	<b>1.53</b>	<b>0.00</b>	<b>1.53</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3666</b>	<b>2.20</b>	<b>2.20</b>

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Moga

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		1168.52		884.03	255.89	1139.92	0	28.60		98%				2487.14	2508.92
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	Subtotal															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1168.52		884.03	255.89	1139.92	0	28.60		98%				2487.14	2508.92

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## District : Mohali

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement.				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!				2		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	6	0.00	6				0						53		
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	4	6.72	6.72
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	18	14.58	18	12.83	1.75	14.58	0	0.00	100%	100%		0.165	159	314.82	314.82
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add. Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>18</b>	<b>14.58</b>	<b>18</b>	<b>12.83</b>	<b>1.75</b>	<b>14.58</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>163</b>	<b>321.54</b>	<b>321.54</b>
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	4	23.52	23.52
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	18	35.64	35.64
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>32</b>	<b>59.16</b>	<b>59.16</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1042	5.21	1042	5.21	0.00	5.21	0	0.00	100%	100%		0.005	1272	6.36	6.36
3.02	Upper Primary Teachers (Govt. + Aided)	979	4.90	979	4.90	0.00	4.90	0	0.00	100%	100%		0.005	1503	7.52	7.52
	<b>Sub Total</b>	<b>2021</b>	<b>10.11</b>	<b>2021</b>	<b>10.11</b>	<b>0.00</b>	<b>10.11</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>2775</b>	<b>13.88</b>	<b>13.88</b>

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mohali

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
4.01	Salary of Resource Persons	60	75.60	60	75.60	0.00	75.60	0	0.00	100%	100%	0.250	60	180.00	180.00		
4.02	Furniture Grant	0	1.00		1.00	0.00	1.00	0	0.00		100%	1.000	0	0.00	0.00		
4.03	Contingency Grant	4	0.80	4	0.80	0.00	0.80	0	0.00	100%	100%	0.200	4	0.80	0.80		
4.04	Meeting, TA	4	0.36	4	0.36	0.00	0.36	0	0.00	100%	100%	0.090	4	0.36	0.36		
4.05	TLM Grant	4	0.20	4	0.20	0.00	0.20	0	0.00	100%	100%	0.050	4	0.20	0.20		
	<b>Sub Total</b>	<b>72</b>	<b>77.96</b>	<b>72</b>	<b>77.96</b>	<b>0.00</b>	<b>77.96</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>181.36</b>	<b>181.36</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00	
5.02	Furniture Grant	0	0.00	0		0.00	0.00	0	0.00		#DIV/0!	0.100	0	0.00	0.00		
5.03	Contingency Grant	57	1.71	57	1.71	0.00	1.71	0	0.00	100%	100%	0.030	57	1.71	1.71		
5.04	Meeting, TA	57	2.05	57	2.05	0.00	2.05	0	0.00	100%	100%	0.036	57	2.05	2.05		
5.05	TLM Grant	57	0.57	57	0.57	0.00	0.57	0	0.00	100%	100%	0.010	57	0.57	0.57		
	<b>Sub Total</b>	<b>171</b>	<b>4.33</b>	<b>171</b>	<b>4.33</b>	<b>0.00</b>	<b>4.33</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>4.33</b>	<b>4.33</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2021	20.21	1819	18.19		18.19	202	2.02	90%	90%	0.001	2131	21.31	21.31		
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2021	10.11	1819	9.09		9.09	202	1.01	90%	90%	0.001	2131	10.66	10.66		
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	240	7.20	216	6.48		6.48	24	0.72	90%	90%	0.001	644	19.32	19.32		
6.04	Training of BRPs 10 days	60	0.60	54	0.54		0.54	6	0.06	90%	90%	0.001	60	0.60	0.60		
	<b>Sub Total</b>	<b>4342</b>	<b>38.12</b>	<b>3908</b>	<b>34.30</b>	<b>0.00</b>	<b>34.30</b>	<b>434</b>	<b>3.81</b>	<b>90%</b>	<b>90%</b>		<b>4966</b>	<b>51.89</b>	<b>51.89</b>		
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.100	100	10.00	10.00		
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00			0.030	786	23.58	23.58		
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00	
7.08	AIE Center	804	20.10	1099	14.91	5.19	20.10	-295	0.00	137%	100%	0.000		0.00	0.00		
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>804</b>	<b>20.10</b>	<b>1099</b>	<b>14.91</b>	<b>5.19</b>	<b>20.10</b>	<b>-295</b>	<b>0.00</b>	<b>137%</b>	<b>100%</b>		<b>886</b>	<b>33.58</b>	<b>33.58</b>		
<b>8</b>	<b>Remedial Teaching</b>							0	0.00								

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mohali

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	2992	14.96	2992	11.55	3.41	14.96	0	0.00	100%	100%		0.005	2822	14.11	14.11
	<b>Sub Total</b>	<b>2992</b>	<b>14.96</b>	<b>2992</b>	<b>11.55</b>	<b>3.41</b>	<b>14.96</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>2822</b>	<b>14.11</b>	<b>14.11</b>
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	14763	17.72	14763		17.72	17.72	0	0.00	100%	100%		0.002	14789	22.18	22.18
9.02	Free Text & workbook Books for Non SC Children (UP)	13456	33.64	13456		33.64	33.64	0	0.00	100%	100%		0.003	11391	28.48	28.48
9.03	Work Books for SC Children (P)							0	0.00				0.001	14535	7.27	7.27
9.04	Work Books for SC Children (UP)	23781	9.34	23781		9.34	9.34	0	0.00	100%	100%		0.001	8882	4.44	4.44
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	1870	2.81	2.81
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2253	5.63	5.63
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	2047	2.46	2047		2.46	2.46	0	0.00	100%	100%		0.002	809	1.21	1.21
	<b>Sub Total</b>	<b>54047</b>	<b>63.15</b>	<b>54047</b>	<b>6.00</b>	<b>63.15</b>	<b>63.15</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>54529</b>	<b>72.02</b>	<b>72.02</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1454	11.63	1439	8.44	3.19	11.63	15	0.00	99%	100%		0.012	2217	26.60	26.60
	<b>Sub Total</b>	<b>1454</b>	<b>11.63</b>	<b>1439</b>	<b>8.44</b>	<b>3.19</b>	<b>11.63</b>	<b>15</b>	<b>0.00</b>	<b>99%</b>	<b>100%</b>			<b>2217</b>	<b>26.60</b>	<b>26.60</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	6.00				0.00	0	6.00				8.000	0	0.00	0.00
11.02	CRC	1	2.58	1	2.50		2.50	0	0.08	100%	97%	0.08	2.575	7	18.03	18.10
11.03	Primary School (new)	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.180	2	12.36	12.36
11.04	Upper Primary (new)	6	37.20	6	36.12		36.12	0	1.08	100%	97%	1.08	9.270	53	491.31	492.39
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00				0	0.00	0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00				0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00				0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00				0	0.00	0.00	0.00
11.09	Additional Class Room (Pry.)	24	61.80	24	60.00		60.00	0	1.80	100%	97%	1.80	2.575	3	7.73	9.53
11.10	Additional Class Room (UP)	33	84.98	33	82.50		82.50	0	2.47	100%	97%	2.47	2.575	49	126.18	128.65
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	4	2.06	2.06
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	12	6.18	6.18
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309	1	0.31	0.31
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	4016	33.94	33.94
11.15	Separation Wall	0	0.00				0.00	0	0.00				0	0.00	0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	91	68.25	68.25
11.17	Electrification (UP)						0.00	0	0.00				0.900	2	1.80	1.80
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	37	57.17	57.17

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mohall

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Child Friendly Elements/ BALA	0	7.80				0.00	0	7.80		0%			0	0.00	0.00
11.2	Kitchen Shed	0	0.00				0.00	0	0.00		#DIV/0!	0.00		0	0.00	0.00
11.21	Residential Hostel	0	0.00				0.00	0	0.00					0	0.00	0.00
11.22	Major Repairs (Primary)	0	10.20				0.00	0	10.20					18	9.88	9.88
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					3	5.80	5.80
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618	73	45.11	45.11	
	<b>Sub Total of Civil Works</b>	<b>64</b>	<b>210.55</b>	<b>64</b>	<b>181.12</b>	<b>0.00</b>	<b>181.12</b>	<b>0</b>	<b>29.43</b>	<b>100%</b>	<b>86%</b>	<b>5.43</b>		<b>4371</b>	<b>886.09</b>	<b>891.52</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	3563	17.82	17.82	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>3563</b>	<b>17.82</b>	<b>17.82</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>64</b>	<b>210.55</b>	<b>64</b>	<b>181.12</b>	<b>0.00</b>	<b>181.12</b>	<b>0</b>	<b>29.43</b>	<b>100%</b>	<b>86%</b>	<b>5.43</b>	<b>0.000</b>	<b>7934</b>	<b>903.91</b>	<b>909.34</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.200	2	0.40	0.40	
13.02	TLE - New Upper Primary	6	3.00	6	3.00	0.00	3.00	0	0.00	100%	100%	0.500	53	26.50	26.50	
13.03	Others	0	0.00				0.00	0	0.00					0	0.00	0.00
	<b>Sub Total</b>	<b>6</b>	<b>3.00</b>	<b>6</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>55</b>	<b>26.90</b>	<b>26.90</b>	
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	530	36.95	530	36.95	0.00	36.95	0	0.00	100%	100%	0.075	563	42.23	42.23	
	<b>Sub Total</b>	<b>530</b>	<b>36.95</b>	<b>530</b>	<b>36.95</b>	<b>0.00</b>	<b>36.95</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>563</b>	<b>42.23</b>	<b>42.23</b>	
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	411	20.55	411	20.55	0.00	20.55	0	0.00	100%	100%	0.050	423	21.15	21.15	
15.02	Upper Primary School ( Govt. + Aided )	136	9.52	136	9.52	0.00	9.52	0	0.00	100%	100%	0.070	209	14.63	14.63	
	<b>Sub Total</b>	<b>547</b>	<b>30.07</b>	<b>547</b>	<b>30.07</b>	<b>0.00</b>	<b>30.07</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>632</b>	<b>35.78</b>	<b>35.78</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. +UP + Aided )	547	7.11	547	3.32	3.79	7.11	0	0.00	100%	100%	0.010	632	6.32	6.32	
	<b>Sub Total</b>	<b>547</b>	<b>7.11</b>	<b>547</b>	<b>3.32</b>	<b>3.79</b>	<b>7.11</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>632</b>	<b>6.32</b>	<b>6.32</b>	
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		22.50		17.77	4.73	22.50	0	0.00		100%				80.90	80.90
17.02	Learning Enhancement Prog. (LEP)		11.00		3.11	7.89	11.00	0	0.00		100%				40.45	40.45
	<b>Sub Total</b>		<b>33.50</b>		<b>20.88</b>	<b>12.62</b>	<b>33.50</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>121.34</b>	<b>121.34</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	GC / GT	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	

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District : Mohali

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		89.40		79.65	9.75	89.40	0	0.00		100%		100.000		100.00	100.00
19	Community Training							0	0.00							
19.01	Community Training ( for 2 days)	3318	1.99	3318	1.99	0.00	1.99	0	0.00	100%	100%		0.001	3378	2.03	2.03
	Sub Total	3318	1.99	3318	1.99	0.00	1.99	0	0.00	100%	100%			3378	2.03	2.03
	Total of SSA		667.50		531.42	102.84	634.26	0	33.24		95%				2016.97	2022.40
20	State Component															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		667.50		531.42	102.84	634.26	0	33.24		95%				2016.97	2022.40

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mukatsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!						
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0					5			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers (Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	15	29.70	29.70
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add. Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			15	29.70	29.70
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	136	195.84	136	136.80	59.04	195.84	0	0.00	100%	100%		0.140	136	228.48	228.48
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165		0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	136	195.84	136	136.80	59.04	195.84	0	0.00	100%	100%			136	228.48	228.48
	<b>Sub total (Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1165	5.83	1165	5.83	0.00	5.83	0	0.00	100%	100%		0.005	1644	8.22	8.22
3.02	Upper Primary Teachers (Govt. + Aided)	1801	9.01	1801	9.01	0.00	9.01	0	0.00	100%	100%		0.005	1909	9.55	9.55
	<b>Sub Total</b>	<b>2966</b>	<b>14.83</b>	<b>2966</b>	<b>14.83</b>	<b>0.00</b>	<b>14.83</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3553</b>	<b>17.77</b>	<b>17.77</b>
	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**District : Mukatsar**

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
4.01	Salary of Resource Persons	70	88.20	70	88.20	0.00	88.20	0	0.00	100%	100%		0.250	70	210.00	210.00	
4.02	Furniture Grant	0	1.00		1.00	0.00	1.00	0	0.00		100%		1.000	0	0.00	0.00	
4.03	Contingency Grant	4	0.80	4	0.80	0.00	0.80	0	0.00	100%	100%		0.200	4	0.80	0.80	
4.04	Meeting, TA	4	0.36	4	0.36	0.00	0.36	0	0.00	100%	100%		0.090	4	0.36	0.36	
4.05	TLM Grant	4	0.20	4	0.20	0.00	0.20	0	0.00	100%	100%		0.050	4	0.20	0.20	
	<b>Sub Total</b>	<b>82</b>	<b>90.56</b>	<b>82</b>	<b>90.56</b>	<b>0.00</b>	<b>90.56</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>211.36</b>	<b>211.36</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00	0.00
5.02	Furniture Grant	0	0.30		0.30	0.00	0.30	0	0.00		100%		0.100		0.00	0.00	
5.03	Contingency Grant	38	1.14	38	1.14	0.00	1.14	0	0.00	100%	100%		0.030	38	1.14	1.14	
5.04	Meeting, TA	38	1.37	35	1.37	0.00	1.37	0	0.00	100%	100%		0.036	38	1.37	1.37	
5.05	TLM Grant	38	0.38	38	0.38	0.00	0.38	0	0.00	100%	100%		0.010	38	0.38	0.38	
	<b>Sub Total</b>	<b>114</b>	<b>3.19</b>	<b>114</b>	<b>3.19</b>	<b>0.00</b>	<b>3.19</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>2.89</b>	<b>2.89</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	in-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2966	29.66	2669	26.69		26.69	297	2.97	90%	90%		0.001	2685	26.85	26.85	
6.02	in-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2966	14.83	2669	13.35		13.35	297	1.48	90%	90%		0.001	2665	13.43	13.43	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	520	15.60	468	14.04		14.04	52	1.56	90%	90%		0.001	868	26.04	26.04	
6.04	Training of BRPs 10 days	70	0.70	63	0.63		0.63	7	0.07	90%	90%		0.001	70	0.70	0.70	
	<b>Sub Total</b>	<b>6522</b>	<b>60.79</b>	<b>5870</b>	<b>54.71</b>	<b>0.00</b>	<b>54.71</b>	<b>652</b>	<b>6.38</b>	<b>90%</b>	<b>90%</b>			<b>6308</b>	<b>67.02</b>	<b>67.02</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	50	5.00	50		5.00	5.00	0	0.00	100%	100%		0.100	150	15.00	15.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	2628	78.84	78.84	
7.05	Back to School	0	0.00				0.00	0	0.00							0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00							0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00							0.00	
7.08	AIE Center	4610	115.25	3189	101.52	13.73	115.25	1421	0.00	69%	100%		0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00							0.00	
	<b>Sub Total</b>	<b>4660</b>	<b>120.25</b>	<b>3239</b>	<b>101.52</b>	<b>18.73</b>	<b>120.25</b>	<b>1421</b>	<b>0.00</b>	<b>70%</b>	<b>100%</b>			<b>2778</b>	<b>93.84</b>	<b>93.84</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00								
8.01	Remedial Teaching	2932	14.66	2932	14.69	-0.03	14.66	0	0.00	100%	100%		0.005	4308	21.54	21.54	
	<b>Sub Total</b>	<b>2932</b>	<b>14.66</b>	<b>2932</b>	<b>14.69</b>	<b>-0.03</b>	<b>14.66</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>4308</b>	<b>21.54</b>	<b>21.54</b>	

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State of Orissa  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Mukatsar**

S. No.	Activity	2008-09									Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	11726	14.07	11726		14.07	14.07	0	0.00	100%	100%		0.002	10703	16.05	16.05
9.02	Free Text & workbook Books for Non SC Children (UP)	11221	28.05	11221		28.05	28.05	0	0.00	100%	100%		0.003	9878	24.70	24.70
9.03	Work Books for SC Children (P)							0	0.00				0.001	41123	20.56	20.56
9.04	Work Books for SC Children (UP)	52186	18.71	52186		18.71	18.71	0	0.00	100%	100%		0.001	14074	7.04	7.04
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	836	1.25	1.25
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	362	0.91	0.91
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	4973	5.97	4973		5.97	5.97	0	0.00	100%	100%		0.002	1259	1.89	1.89
	<b>Sub Total</b>	<b>80106</b>	<b>66.80</b>	<b>80106</b>	<b>0.00</b>	<b>66.80</b>	<b>66.80</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>78235</b>	<b>72.40</b>	<b>72.40</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3377	27.02	3215	7.29	19.73	27.02	162	0.00	95%	100%		0.012	3196	38.35	38.35
	<b>Sub Total</b>	<b>3377</b>	<b>27.02</b>	<b>3215</b>	<b>7.29</b>	<b>19.73</b>	<b>27.02</b>	<b>162</b>	<b>0.00</b>	<b>95%</b>	<b>100%</b>			<b>3196</b>	<b>38.35</b>	<b>38.35</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575		0.00	0.00
11.03	Primary School (new)	0	1.79	0			0.00	0	1.79	#DIV/0!	0%	1.79	6.180	0	0.00	1.79
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	5	46.35	46.35
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	51	134.69	51	127.50		127.50	0	7.19	100%	95%	7.19	2.575	252	648.90	656.09
11.10	Additional Class Room (UP)	30	83.22	30	75.00		75.00	0	8.22	100%	90%	8.22	2.575	159	409.43	417.64
11.11	Toilet/Urinals	3	1.39	3	1.35		1.35	0	0.04	100%	97%	0.04	0.515	10	5.15	5.19
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	10	5.15	5.15
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309	0	0.00	0.00
11.14	Boundary Wall (Pry+ UP)						0.00	0	0.00				0.008	46999	397.14	397.14
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	40	61.80	61.80
11.19	Child Friendly Elements/ BALA	0	0.18				0.00	0	0.18		0%				0.00	0.00
11.2	Kitchen Shed	0	0.33				0.00	0	0.33		0%	0.33			0.00	0.33
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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District : Mukatsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					31	39.57	39.57
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					14	26.95	26.95
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618			0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>84</b>	<b>221.60</b>	<b>84</b>	<b>203.85</b>	<b>0.00</b>	<b>203.85</b>	<b>0</b>	<b>17.75</b>	<b>100%</b>	<b>92%</b>	<b>17.57</b>		<b>47520</b>	<b>1640.43</b>	<b>1658.00</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	3436	17.18	3436	17.18	0.00	17.18	0	0.00	100%	100%		0.005	8448	42.24	42.24
	<b>Sub Total(Furniture)</b>	<b>3436</b>	<b>17.18</b>	<b>3436</b>	<b>17.18</b>	<b>0.00</b>	<b>17.18</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>8448</b>	<b>42.24</b>	<b>42.24</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>3520</b>	<b>238.78</b>	<b>3520</b>	<b>221.03</b>	<b>0.00</b>	<b>221.03</b>	<b>0</b>	<b>17.75</b>	<b>100%</b>	<b>93%</b>	<b>17.57</b>	<b>0.009</b>	<b>55968</b>	<b>1682.67</b>	<b>1700.24</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	3.30	0		3.30	3.30	0	0.00	#DIV/0!	100%		0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0	8.00	0	8.00	0.00	8.00	0	0.00	#DIV/0!	100%		0.500	5	2.50	2.50
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>11.30</b>	<b>0</b>	<b>8.00</b>	<b>3.30</b>	<b>11.30</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>100%</b>			<b>5</b>	<b>2.50</b>	<b>2.50</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	533	39.98	533	39.98	0.00	39.98	0	0.00	100%	100%		0.075	538	40.35	40.35
	<b>Sub Total</b>	<b>533</b>	<b>39.98</b>	<b>533</b>	<b>39.98</b>	<b>0.00</b>	<b>39.98</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>538</b>	<b>40.35</b>	<b>40.35</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	337	16.85	337	16.85	0.00	16.85	0	0.00	100%	100%		0.050	339	16.95	16.95
15.02	Upper Primary School ( Govt. + Aided )	201	14.07	201	14.07	0.00	14.07	0	0.00	100%	100%		0.070	209	14.63	14.63
	<b>Sub Total</b>	<b>538</b>	<b>30.92</b>	<b>538</b>	<b>30.92</b>	<b>0.00</b>	<b>30.92</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>548</b>	<b>31.58</b>	<b>31.58</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	538	6.99	538	3.32	3.67	6.99	0	0.00	100%	100%		0.010	548	5.48	5.48
	<b>Sub Total</b>	<b>538</b>	<b>6.99</b>	<b>538</b>	<b>3.32</b>	<b>3.67</b>	<b>6.99</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>548</b>	<b>5.48</b>	<b>5.48</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		38.00		29.45	8.55	38.00	0	0.00		100%				113.42	113.42
17.02	Learning Enhancement Prog. (LEP)		16.00		3.02	12.98	16.00	0	0.00		100%				56.71	56.71
	<b>Sub Total</b>		<b>54.00</b>		<b>32.47</b>	<b>21.53</b>	<b>54.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>170.13</b>	<b>170.13</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	5.20	4.20	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		<b>89.40</b>		<b>75.45</b>	<b>13.95</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	2362	1.42	2362	1.42	0.00	1.42	0	0.00	100%	100%		0.001	3228	1.94	1.94
	<b>Sub Total</b>	<b>2362</b>	<b>1.42</b>	<b>2362</b>	<b>1.42</b>	<b>0.00</b>	<b>1.42</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3228</b>	<b>1.94</b>	<b>1.94</b>

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Mukatsar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Total of SSA		1066.71		836.18	206.71	1042.89	0	23.82		98%				2817.99	2835.55
20	State Component															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1066.71		836.18	206.71	1042.89	0	23.82		98%				2817.99	2835.55

State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Nawan Shahr

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	1	0.00	1				0		100%						
1.02	New PS	0	0.00	0				0					1			
1.03	Upgraded/New UPS	9	0.00	9				0					26			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers (Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	2	1.44	2	1.35	0.09	1.44	0	0.00	100%	100%	0.140	2	3.36	3.36	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.04	Upper Primary Teachers (Para)	27	21.87	27	20.61	1.26	21.87	0	0.00	100%	100%	0.165	78	154.44	154.44	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Add. Teacher against PTR</b>							0	0.00							
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.11	New Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>	<b>29</b>	<b>23.31</b>	<b>29</b>	<b>21.95</b>	<b>1.36</b>	<b>23.31</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>80</b>	<b>157.80</b>	<b>157.80</b>	
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	106	152.64	106	141.90	10.74	152.64	0	0.00	100%	100%	0.140	108	181.44	181.44	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	27	53.46	53.46	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00					0.00	0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	<b>106</b>	<b>152.64</b>	<b>106</b>	<b>141.90</b>	<b>10.74</b>	<b>152.64</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>135</b>	<b>234.90</b>	<b>234.90</b>	
	<b>Sub total (Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1026	5.13	1026	5.13	0.00	5.13	0	0.00	100%	100%	0.005	1436	7.18	7.18	
3.02	Upper Primary Teachers (Govt. + Aided)	1025	5.13	1025	5.13	0.00	5.13	0	0.00	100%	100%	0.005	1734	8.67	8.67	
	<b>Sub Total</b>	<b>2051</b>	<b>10.26</b>	<b>2051</b>	<b>10.26</b>	<b>0.00</b>	<b>10.26</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>3170</b>	<b>15.85</b>	<b>15.85</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Nawan Shahr**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.01	Salary of Resource Persons	90	113.40	90	113.40	0.00	113.40	0	0.00	100%	100%		0.250	90	270.00	270.00
4.02	Furniture Grant	0	4.00		4.00	0.00	4.00	0	0.00		100%		1.000		0.00	0.00
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	5	1.00	1.00
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%		0.090	5	0.45	0.45
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%		0.050	5	0.25	0.25
	<b>Sub Total</b>	<b>105</b>	<b>119.10</b>	<b>105</b>	<b>119.10</b>	<b>0.00</b>	<b>119.10</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>271.70</b>	<b>271.70</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00
5.02	Furniture Grant	0	3.70		3.70	0.00	3.70	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	51	1.53	51	1.53	0.00	1.53	0	0.00	100%	100%		0.030	51	1.53	1.53
5.04	Meeting, TA	51	1.84	51	1.84	0.00	1.84	0	0.00	100%	100%		0.036	51	1.84	1.84
5.05	TLM Grant	51	0.51	51	0.51	0.00	0.51	0	0.00	100%	100%		0.010	51	0.51	0.51
	<b>Sub Total</b>	<b>153</b>	<b>7.58</b>	<b>153</b>	<b>7.58</b>	<b>0.00</b>	<b>7.58</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>3.88</b>	<b>3.88</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2051	20.51	1846	18.46		18.46	205	2.05	90%	90%		0.001	2243	22.43	22.43
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2051	10.26	1846	9.23		9.23	205	1.03	90%	90%		0.001	2243	11.22	11.22
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	575	17.25	518	15.53		15.53	58	1.73	90%	90%		0.001	927	27.81	27.81
6.04	Training of BRPs 10 days	90	0.90	81	0.81		0.81	9	0.09	90%	90%		0.001	90	0.90	0.90
	<b>Sub Total</b>	<b>4767</b>	<b>48.92</b>	<b>4290</b>	<b>44.02</b>	<b>0.00</b>	<b>44.02</b>	<b>477</b>	<b>4.89</b>	<b>90%</b>	<b>90%</b>			<b>5503</b>	<b>62.36</b>	<b>62.36</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	150	15.00	150		15.00	15.00	0	0.00	100%	100%		0.100	100	10.00	10.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	443	13.29	13.29
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	602	15.05	555	13.69	1.36	15.05	47	0.00	92%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>752</b>	<b>30.05</b>	<b>705</b>	<b>13.69</b>	<b>16.36</b>	<b>30.05</b>	<b>47</b>	<b>0.00</b>	<b>94%</b>	<b>100%</b>			<b>543</b>	<b>23.29</b>	<b>23.29</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	3510	17.55	3510	15.07	2.48	17.55	0	0.00	100%	100%		0.005	2797	13.99	13.99
	<b>Sub Total</b>	<b>3510</b>	<b>17.55</b>	<b>3510</b>	<b>15.07</b>	<b>2.48</b>	<b>17.55</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>2797</b>	<b>13.99</b>	<b>13.99</b>

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District : Nawan Shahr

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	11805	14.17	11805		14.17	14.17	0	0.00	100%	100%		0.002	10569	15.85	15.85
9.02	Free Text & workbook Books for Non SC Children (UP)	9319	23.30	9319		23.30	23.30	0	0.00	100%	100%		0.003	8213	20.53	20.53
9.03	Work Books for SC Children (P)							0	0.00				0.001	19606	9.80	9.80
9.04	Work Books for SC Children (UP)	35613	14.49	35613		14.49	14.49	0	0.00	100%	100%		0.001	13937	6.97	6.97
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	540	0.81	0.81
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2468	6.17	6.17
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	297	0.36	297		0.36	0.36	0	0.00	100%	100%		0.002	267	0.40	0.40
	<b>Sub Total</b>	<b>57034</b>	<b>52.31</b>	<b>57034</b>	<b>0.00</b>	<b>52.31</b>	<b>52.31</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>55600</b>	<b>60.54</b>	<b>60.54</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1579	12.63	1267	7.06	5.57	12.63	312	0.00	80%	100%		0.012	2688	32.26	32.26
	<b>Sub Total</b>	<b>1579</b>	<b>12.63</b>	<b>1267</b>	<b>7.06</b>	<b>5.57</b>	<b>12.63</b>	<b>312</b>	<b>0.00</b>	<b>80%</b>	<b>100%</b>			<b>2688</b>	<b>32.26</b>	<b>32.26</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.575		0.00	0.00
11.03	Primary School (new)	1	5.31	1	4.75		4.75	0	0.56	100%	89%	0.56	6.180	1	6.18	6.74
11.04	Upper Primary (new)	9	55.80	9	54.18		54.18	0	1.62	100%	97%	1.62	9.270	26	241.02	242.64
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	0	3.62	0			0.00	0	3.62	#DIV/0!	0%	3.62	2.575	9	23.18	26.80
11.10	Additional Class Room (UP)	0	7.34	0			0.00	0	7.34	#DIV/0!	0%	7.34	2.575	31	79.83	87.17
11.11	Toilet/Urinals	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	4	2.06	2.06
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	8	4.12	4.12
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309		0.00	0.00
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	32068	270.97	270.97
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	14	10.50	10.50
11.17	Electrification (UP)	0	0.00				0.00	0	0.00				0.900	3	2.70	2.70
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	20	30.90	30.90
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00	#DIV/0!					0.00	0.00
11.2	Kitchen Shed	0	0.08				0.00	0	0.08	0%		0.08			0.00	0.08
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Nawanshahr**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					21	45.55	45.55
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					8	14.40	14.40
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618		0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>10</b>	<b>72.16</b>	<b>10</b>	<b>58.93</b>	<b>0.00</b>	<b>58.93</b>	<b>0</b>	<b>13.23</b>	<b>100%</b>	<b>82%</b>	<b>13.23</b>		<b>32213</b>	<b>731.40</b>	<b>744.63</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	1335	6.68	1335	6.68	0.00	6.68	0	0.00	100%	100%		0.005	11474	57.37	57.37
	<b>Sub Total(Furniture)</b>	<b>1335</b>	<b>6.68</b>	<b>1335</b>	<b>6.68</b>	<b>0.00</b>	<b>6.68</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>11474</b>	<b>57.37</b>	<b>57.37</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>1345</b>	<b>78.83</b>	<b>1345</b>	<b>65.61</b>	<b>0.00</b>	<b>65.61</b>	<b>0</b>	<b>13.23</b>	<b>100%</b>	<b>83%</b>	<b>13.23</b>	<b>0.000</b>	<b>43687</b>	<b>788.77</b>	<b>802.00</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	1	0.20	1	0.20	0.00	0.20	0	0.00	100%	100%		0.200	1	0.20	0.20
13.02	TLE - New Upper Primary	9	10.50	9	10.50	0.00	10.50	0	0.00	100%	100%		0.500	26	13.00	13.00
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>10</b>	<b>10.70</b>	<b>10</b>	<b>10.70</b>	<b>0.00</b>	<b>10.70</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>27</b>	<b>13.20</b>	<b>13.20</b>
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	630	46.15	630	46.15	0.00	46.15	0	0.00	100%	100%		0.075	647	48.53	48.53
	<b>Sub Total</b>	<b>630</b>	<b>46.15</b>	<b>630</b>	<b>46.15</b>	<b>0.00</b>	<b>46.15</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>647</b>	<b>48.53</b>	<b>48.53</b>
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	444	22.20	444	22.20	0.00	22.20	0	0.00	100%	100%		0.050	449	22.45	22.45
15.02	Upper Primary School ( Govt. + Aided )	190	13.30	190	13.30	0.00	13.30	0	0.00	100%	100%		0.070	241	16.87	16.87
	<b>Sub Total</b>	<b>634</b>	<b>35.50</b>	<b>634</b>	<b>35.50</b>	<b>0.00</b>	<b>35.50</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>690</b>	<b>39.32</b>	<b>39.32</b>
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. + UP + Aided )	634	8.24	634	3.32	4.92	8.24	0	0.00	100%	100%		0.010	690	6.90	6.90
	<b>Sub Total</b>	<b>634</b>	<b>8.24</b>	<b>634</b>	<b>3.32</b>	<b>4.92</b>	<b>8.24</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>690</b>	<b>6.90</b>	<b>6.90</b>
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		27.00		20.98	6.02	27.00	0	0.00		100%				80.38	80.38
17.02	Learning Enhancement Prog. (LEP)		13.00		3.39	9.61	13.00	0	0.00		100%				40.19	40.19
	<b>Sub Total</b>		<b>40.00</b>		<b>24.37</b>	<b>15.63</b>	<b>40.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>120.56</b>	<b>120.56</b>
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	12.94	2.06	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		10.000	1	10.00	10.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		<b>89.40</b>		<b>81.09</b>	<b>8.31</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	3416	2.05	3416	2.05	0.00	2.05	0	0.00	100%	100%		0.001	3882	2.33	2.33
	<b>Sub Total</b>	<b>3416</b>	<b>2.05</b>	<b>3416</b>	<b>2.05</b>	<b>0.00</b>	<b>2.05</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3882</b>	<b>2.33</b>	<b>2.33</b>

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Nawan Shahr

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		785.21		649.42	117.67	767.09	0	18.12		98%				1996.16	2009.39
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		785.21		649.42	117.67	767.09	0	18.12		98%				1996.16	2009.39

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Saw: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Patiala

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!				2		
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	22	0.00	22				0						45		
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers ( Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	4	6.72	6.72
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.04	Upper Primary Teachers (Para)	66	53.46	66	53.46	0.00	53.46	0	0.00	100%	100%		0.165	135	267.30	267.30
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Add.Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>66</b>	<b>53.46</b>	<b>66</b>	<b>53.46</b>	<b>0.00</b>	<b>53.46</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>139</b>	<b>274.02</b>	<b>274.02</b>
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	137	197.28	137	183.60	13.68	197.28	0	0.00	100%	100%		0.140	139	233.52	233.52
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	66	130.68	130.68
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>137</b>	<b>197.28</b>	<b>137</b>	<b>183.60</b>	<b>13.68</b>	<b>197.28</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>205</b>	<b>364.20</b>	<b>364.20</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	2358	11.79	2358	11.79	0.00	11.79	0	0.00	100%	100%		0.005	3319	16.60	16.60
3.02	Upper Primary Teachers(Govt. + Aided)	3221	16.11	3221	16.11	0.00	16.11	0	0.00	100%	100%		0.005	3607	18.04	18.04
	<b>Sub Total</b>	<b>5579</b>	<b>27.90</b>	<b>5579</b>	<b>27.90</b>	<b>0.00</b>	<b>27.90</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>6926</b>	<b>34.63</b>	<b>34.63</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							

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**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Patiala**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March (09)	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	
4.01	Salary of Resource Persons	148	186.48	148	185.67	0.81	186.48	0	0.00	100%	100%		0.250	160	480.00	480.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	8	1.60	8	1.60	0.00	1.60	0	0.00	100%	100%		0.200	8	1.60	1.60
4.04	Meeting, TA	8	0.72	8	0.72	0.00	0.72	0	0.00	100%	100%		0.090	8	0.72	0.72
4.05	TLM Grant	8	0.40	8	0.40	0.00	0.40	0	0.00	100%	100%		0.050	8	0.40	0.40
	<b>Sub Total</b>	<b>172</b>	<b>189.20</b>	<b>172</b>	<b>188.39</b>	<b>0.81</b>	<b>189.20</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>482.72</b>	<b>482.72</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00
5.02	Furniture Grant	0	8.20		7.69	0.51	8.20	0	3.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	115	3.45	115	3.45	0.00	3.45	0	0.00	100%	100%		0.030	115	3.45	3.45
5.04	Meeting, TA	115	4.14	115	4.14	0.00	4.14	0	0.00	100%	100%		0.036	115	4.14	4.14
5.05	TLM Grant	115	1.15	115	1.15	0.00	1.15	0	0.00	100%	100%		0.010	115	1.15	1.15
	<b>Sub Total</b>	<b>345</b>	<b>16.94</b>	<b>345</b>	<b>16.43</b>	<b>0.51</b>	<b>16.94</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>8.74</b>	<b>8.74</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	in-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	5579	55.79	5021	50.21		50.21	558	5.58	90%	90%		0.001	5515	55.15	55.15
6.02	in-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	5579	27.90	5021	25.11		25.11	558	2.79	90%	90%		0.001	5515	27.58	27.58
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	746	22.38	671	20.14		20.14	75	2.24	90%	90%		0.001	1411	42.33	42.33
6.04	Training of BRFs 10 days	148	1.48	133	1.33		1.33	15	0.15	90%	90%		0.001	160	1.60	1.60
	<b>Sub Total</b>	<b>12052</b>	<b>107.55</b>	<b>10847</b>	<b>96.79</b>	<b>0.00</b>	<b>96.79</b>	<b>1205</b>	<b>10.75</b>	<b>90%</b>	<b>90%</b>			<b>12601</b>	<b>126.66</b>	<b>126.66</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	150	15.00	150		15.00	15.00	0	0.00	100%	100%		0.100	150	15.00	15.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	2655	79.65	79.65
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	4896	122.40	3453	110.92	11.48	122.40	1443	0.00	71%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>5046</b>	<b>137.40</b>	<b>3603</b>	<b>110.92</b>	<b>26.48</b>	<b>137.40</b>	<b>1443</b>	<b>0.00</b>	<b>71%</b>	<b>100%</b>			<b>2805</b>	<b>94.65</b>	<b>94.65</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	7403	37.02	7403	29.15	7.87	37.02	0	0.00	100%	100%		0.005	7773	38.87	38.87
	<b>Sub Total</b>	<b>7403</b>	<b>37.02</b>	<b>7403</b>	<b>29.15</b>	<b>7.87</b>	<b>37.02</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>7773</b>	<b>38.87</b>	<b>38.87</b>

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**State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Patiala**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	38390	46.07	38390		46.07	46.07	0	0.00	100%	100%		0.002	38697	58.05	58.05
9.02	Free Text & workbook Books for Non SC Children (UP)	28169	70.42	28169		70.42	70.42	0	0.00	100%	100%		0.003	28256	70.64	70.64
9.03	Work Books for SC Children (P)							0	0.00				0.001	44046	22.02	22.02
9.04	Work Books for SC Children (UP)	66117	25.52	66117		25.52	25.52	0	0.00	100%	100%		0.001	23263	11.63	11.63
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	6385	9.58	9.58
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	4959	12.40	12.40
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	5208	6.25	5208		6.25	6.25	0	0.00	100%	100%		0.002	2088	3.13	3.13
	<b>Sub Total</b>	<b>137884</b>	<b>148.26</b>	<b>137884</b>	<b>0.00</b>	<b>148.26</b>	<b>148.26</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>147694</b>	<b>187.45</b>	<b>187.45</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	3255	26.04	2685	16.17	9.87	26.04	570	0.00	82%	100%		0.012	5610	67.32	67.32
	<b>Sub Total</b>	<b>3255</b>	<b>26.04</b>	<b>2685</b>	<b>16.17</b>	<b>9.87</b>	<b>26.04</b>	<b>570</b>	<b>0.00</b>	<b>82%</b>	<b>100%</b>			<b>5610</b>	<b>67.32</b>	<b>67.32</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000		0.00	0.00
11.02	CRC	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!		2.575	6	15.45	15.45
11.03	Primary School (new)	0	0.32	0			0.00	0	0.32	#DIV/0!	0%		6.180	2	12.36	12.68
11.04	Upper Primary (new)	22	136.40	22	132.44		132.44	0	3.96	100%	97%		3.96	45	417.15	421.11
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	68	181.07	68	170.00		170.00	0	11.07	100%	94%		11.07	2.575	69	177.68
11.10	Additional Class Room (UP)	100	265.66	100	250.00		250.00	0	15.66	100%	94%		15.66	2.575	80	206.00
11.11	Toilet/Urinals	39	18.08	39	17.55		17.55	0	0.53	100%	97%		0.53	0.515		0.53
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!		0.515	3	1.55	1.55
11.13	Drinking Water Facility	40	10.30	40	10.00		10.00	0	0.30	100%	97%		0.30	0.309		0.30
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	95897	810.33	810.33
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	5	3.75	3.75
11.17	Electrification (UP)						0.00	0	0.00				0.900	1	0.90	0.90
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545		0.00	0.00
11.19	Child Friendly Elements/ DALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.06				0.00	0	0.06		0%		0.06		0.00	0.06
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Patiala

S. No.	Activity	2008-09									Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.	Fin.
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00						96	80.92	80.92
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00						37	32.79	32.79
11.24	Verandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618			0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>269</b>	<b>611.88</b>	<b>269</b>	<b>579.99</b>	<b>0.00</b>	<b>579.99</b>	<b>0</b>	<b>31.89</b>	<b>100%</b>	<b>95%</b>	<b>31.89</b>			<b>96241</b>	<b>1758.86</b>	<b>1790.75</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00								
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>269</b>	<b>611.88</b>	<b>269</b>	<b>579.99</b>	<b>0.00</b>	<b>579.99</b>	<b>0</b>	<b>31.89</b>	<b>100%</b>	<b>95%</b>	<b>31.89</b>	<b>0.000</b>	<b>96241</b>	<b>1758.86</b>	<b>1790.75</b>	
13	<b>Teaching Learning Equipment</b>							0	0.00								
13.01	TLE - New Primary	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.200	2	0.40	0.40	
13.02	TLE - New Upper Primary	22	20.00	22	20.00	0.00	20.00	0	0.00	100%	100%		0.500	45	22.50	22.50	
13.03	Others	0	0.00				0.00	0	0.00							0.00	0.00
	<b>Sub Total</b>	<b>22</b>	<b>20.00</b>	<b>22</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>47</b>	<b>22.90</b>	<b>22.90</b>	
14	<b>Maintenance Grant</b>							0	0.00								
14.01	Maintenance Grant for PS & UPS	1318	93.10	1318	93.10	0.00	93.10	0	0.00	100%	100%		0.075	1366	102.45	102.45	
	<b>Sub Total</b>	<b>1318</b>	<b>93.10</b>	<b>1318</b>	<b>93.10</b>	<b>0.00</b>	<b>93.10</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1366</b>	<b>102.45</b>	<b>102.45</b>	
15	<b>School Grant</b>							0	0.00								
15.01	Primary School ( Govt. + Aided )	1022	51.10	1022	51.10	0.00	51.10	0	0.00	100%	100%		0.050	1024	51.20	51.20	
15.02	Upper Primary School ( Govt. + Aided )	322	22.54	322	22.54	0.00	22.54	0	0.00	100%	100%		0.070	416	29.12	29.12	
	<b>Sub Total</b>	<b>1344</b>	<b>73.64</b>	<b>1344</b>	<b>73.64</b>	<b>0.00</b>	<b>73.64</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1440</b>	<b>80.32</b>	<b>80.32</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00								
16.01	Research & Evaluation ( Pry. + UP + Aided )	1344	17.47	1344	3.39	14.08	17.47	0	0.00	100%	100%		0.010	1440	14.40	14.40	
	<b>Sub Total</b>	<b>1344</b>	<b>17.47</b>	<b>1344</b>	<b>3.39</b>	<b>14.08</b>	<b>17.47</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>1440</b>	<b>14.40</b>	<b>14.40</b>	
17	<b>Management &amp; Quality</b>							0	0.00								
17.01	Management & MIS		51.90		43.48	8.42	51.90	0	0.00		100%					161.49	161.49
17.02	Learning Enhancement Prog. (LEP)		30.00		8.10	21.90	30.00	0	0.00		100%					80.74	80.74
	<b>Sub Total</b>		<b>81.90</b>		<b>51.59</b>	<b>30.31</b>	<b>81.90</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>					<b>242.23</b>	<b>242.23</b>
18	<b>Innovative Activity</b>							0	0.00								
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00	
18.05	Urban Deprived Children												5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>79.65</b>	<b>9.75</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>	
19	<b>Community Training</b>							0	0.00								
19.01	Community Training ( for 2 days)	7130	4.28	7130	4.28	0.00	4.28	0	0.00	100%	100%		0.001	8196	4.92	4.92	
	<b>Sub Total</b>	<b>7130</b>	<b>4.28</b>	<b>7130</b>	<b>4.28</b>	<b>0.00</b>	<b>4.28</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>8196</b>	<b>4.92</b>	<b>4.92</b>	

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. In Lakhs)

**District : Patiala**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Total of SSA</b>		1932.70		1628.44	261.61	1890.06	0	42.64		98%				4005.33	4037.22
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		1932.70		1628.44	261.61	1890.06	0	42.64		98%				4005.33	4037.22

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Ropar

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
1	<b>New Schools Opening</b>																
1.01	Upgradation of EGS to PS	0	0.00	0				0			#DIV/0!						
1.02	New PS	0	0.00	0				0						3			
1.03	Upgraded/New UPS	10	0.00	10				0						100			
2	<b>New Teachers Salary</b>																
2.01	Primary Teachers ( Regular)	0	0.00				0.00										0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	6	10.08	10.08	
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.04	Upper Primary Teachers (Para)	30	24.30	30	16.20	8.10	24.30	0	0.00	100%	100%		0.165	300	594.00	594.00	
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Add. Teacher against PTR</b>							0	0.00								0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00								0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00	
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00	
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>	<b>30</b>	<b>24.30</b>	<b>30</b>	<b>16.20</b>	<b>8.10</b>	<b>24.30</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>306</b>	<b>604.08</b>	<b>604.08</b>	
	<b>Teachers Salary (Recurring)</b>							0	0.00								
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00								0.00
2.13	Primary Teachers (Para)	122	175.68	122	152.88	22.80	175.68	0	0.00	100%	100%		0.140	114	191.52	191.52	
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	30	59.40	59.40	
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00						0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140		0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00	
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00	
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	<b>122</b>	<b>175.68</b>	<b>122</b>	<b>152.88</b>	<b>22.80</b>	<b>175.68</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>144</b>	<b>250.92</b>	<b>250.92</b>	
	<b>Sub total ( Teacher Salary)</b>																
3	<b>Teachers Grant</b>							0	0.00								
3.01	Primary Teachers (Govt. + Aided)	1318	6.59	1318	6.31	0.28	6.59	0	0.00	100%	100%		0.005	1638	8.19	8.19	
3.02	Upper Primary Teachers (Govt. + Aided)	1117	5.59	1117	5.34	0.25	5.59	0	0.00	100%	100%		0.005	1691	8.46	8.46	
	<b>Sub Total</b>	<b>2435</b>	<b>12.18</b>	<b>2435</b>	<b>11.65</b>	<b>0.53</b>	<b>12.18</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3329</b>	<b>16.65</b>	<b>16.65</b>	

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**State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Ropar**

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
4.01	Salary of Resource Persons	90	113.40	90	113.40	0.00	113.40	0	0.00	100%	100%		0.250	90	270.00	270.00	
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00	
4.03	Contingency Grant	5	1.00	5	1.00	0.00	1.00	0	0.00	100%	100%		0.200	5	1.00	1.00	
4.04	Meeting, TA	5	0.45	5	0.45	0.00	0.45	0	0.00	100%	100%		0.090	5	0.45	0.45	
4.05	TLM Grant	5	0.25	5	0.25	0.00	0.25	0	0.00	100%	100%		0.050	5	0.25	0.25	
	<b>Sub Total</b>	<b>105</b>	<b>115.10</b>	<b>105</b>	<b>115.10</b>	<b>0.00</b>	<b>115.10</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>271.70</b>	<b>271.70</b>	
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00								
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00							0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00	
5.03	Contingency Grant	60	1.80	60	1.80	0.00	1.80	0	0.00	100%	100%		0.030	60	1.80	1.80	
5.04	Meeting, TA	60	2.16	60	2.16	0.00	2.16	0	0.00	100%	100%		0.036	60	2.16	2.16	
5.05	TLM Grant	60	0.60	60	0.60	0.00	0.60	0	0.00	100%	100%		0.010	60	0.60	0.60	
	<b>Sub Total</b>	<b>180</b>	<b>4.56</b>	<b>180</b>	<b>4.56</b>	<b>0.00</b>	<b>4.56</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>4.56</b>	<b>4.56</b>	
<b>6</b>	<b>Teachers Training</b>							0	0.00								
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2435	24.35	2192	21.92		21.92	244	2.44	90%	90%		0.001	2574	25.74	25.74	
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2435	12.18	2192	10.96		10.96	244	1.22	90%	90%		0.001	2574	12.87	12.87	
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided)	168	5.04	151	4.54		4.54	17	0.50	90%	90%		0.001	755	22.65	22.65	
6.04	Training of BRPs 10 days	90	0.90	81	0.81		0.81	9	0.09	90%	90%		0.001	90	0.90	0.90	
	<b>Sub Total</b>	<b>5128</b>	<b>42.47</b>	<b>4615</b>	<b>38.22</b>	<b>0.00</b>	<b>38.22</b>	<b>513</b>	<b>4.25</b>	<b>90%</b>	<b>90%</b>			<b>5993</b>	<b>62.16</b>	<b>62.16</b>	
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00								
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00	
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00	
7.03	Residential Bridge Course	150	15.00	150		15.00	15.00	0	0.00	100%	100%		0.100	50	5.00	5.00	
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	725	21.75	21.75	
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00	
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00	
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00	
7.08	AIE Center	1542	38.55	2081	29.66	8.89	38.55	-539	0.00	135%	100%		0.000		0.00	0.00	
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>1692</b>	<b>53.55</b>	<b>2231</b>	<b>29.66</b>	<b>23.89</b>	<b>53.55</b>	<b>-539</b>	<b>0.00</b>	<b>132%</b>	<b>100%</b>			<b>775</b>	<b>26.75</b>	<b>26.75</b>	
<b>8</b>	<b>Remedial Teaching</b>							0	0.00								

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## District : Ropar

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
8.01	Remedial Teaching	4136	20.68	4136	14.09	6.59	20.68	0	0.00	100%	100%		0.005	3194	15.97	15.97
	<b>Sub Total</b>	<b>4136</b>	<b>20.68</b>	<b>4136</b>	<b>14.09</b>	<b>6.59</b>	<b>20.68</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>3194</b>	<b>15.97</b>	<b>15.97</b>
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	19506	23.41	19506		23.41	23.41	0	0.00	100%	100%		0.002	18690	28.04	28.04
9.02	Free Text & workbook Books for Non SC Children (UP)	10115	25.29	10115		25.29	25.29	0	0.00	100%	100%		0.003	14345	35.86	35.86
9.03	Work Books for SC Children (P)							0	0.00				0.001	15013	7.51	7.51
9.04	Work Books for SC Children (UP)	26223	10.39	26223		10.39	10.39	0	0.00	100%	100%		0.001	9747	4.87	4.87
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	1827	2.74	2.74
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2750	6.88	6.88
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1142	1.37	1142		1.37	1.37	0	0.00	100%	100%		0.002	1461	2.19	2.19
	<b>Sub Total</b>	<b>56986</b>	<b>60.46</b>	<b>56986</b>	<b>0.00</b>	<b>60.46</b>	<b>60.46</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>63833</b>	<b>88.08</b>	<b>88.08</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	2453	19.62	2097	14.22	5.40	19.62	356	0.00	85%	100%		0.012	2813	33.76	33.76
	<b>Sub Total</b>	<b>2453</b>	<b>19.62</b>	<b>2097</b>	<b>14.22</b>	<b>5.40</b>	<b>19.62</b>	<b>356</b>	<b>0.00</b>	<b>85%</b>	<b>100%</b>			<b>2813</b>	<b>33.76</b>	<b>33.76</b>
<b>11</b>	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0.00	0.00
11.02	CRC	9	23.18	9	22.50		22.50	0	0.68	100%	97%	0.68	2.575	13	33.48	34.15
11.03	Primary School (new)	0	0.53	0			0.00	0	0.53	#DIV/0!	0%	0.53	6.180	3	18.54	19.07
11.04	Upper Primary (new)	10	62.00	10	60.20		60.20	0	1.80	100%	97%	1.80	9.270	100	927.00	928.80
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	0	8.41	0			0.00	0	8.41	#DIV/0!	0%	8.41	2.575	42	108.15	116.57
11.10	Additional Class Room (UP)	0	6.99	0			0.00	0	6.99	#DIV/0!	0%	6.99	2.575	48	123.60	130.59
11.11	Toilet/Urinals	2	0.93	2	0.90		0.93	0	0.03	100%	97%	0.03	0.515		0.00	0.03
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515		0.00	0.00
11.13	Drinking Water Facility	1	0.26	1	0.25		0.25	0	0.01	100%	97%	0.01	0.309		0.00	0.01
11.14	Boundary Wall (Pry+ UP)	(In Meters)	0	0.00			0.00	0	0.00				0.008	19158	161.88	161.88
11.15	Separation Wall		0	0.00			0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)		0	0.00			0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room		0	0.00			0.00	0	0.00				1.545	40	61.80	61.80

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**Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. In Lakhs)

**District : Ropar**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.10				0.00	0	0.10		0%	0.10			0.00	0.10
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00				22	16.07	16.07	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00				8	7.89	7.89	
11.24	Varandha (Pry +Up) (Sq. Feet)	0	0.00				0.00	0	0.00			0.618		0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>22</b>	<b>102.38</b>	<b>22</b>	<b>83.85</b>	<b>0.00</b>	<b>83.85</b>	<b>0</b>	<b>18.53</b>	<b>100%</b>	<b>82%</b>	<b>18.53</b>		<b>19434</b>	<b>1458.41</b>	<b>1476.94</b>
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005	0	0.00	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>22</b>	<b>102.38</b>	<b>22</b>	<b>83.85</b>	<b>0.00</b>	<b>83.85</b>	<b>0</b>	<b>18.53</b>	<b>100%</b>	<b>82%</b>	<b>18.53</b>	<b>0.000</b>	<b>19434</b>	<b>1458.41</b>	<b>1476.94</b>
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.200	3	0.60	0.60	
13.02	TLE - New Upper Primary	10	5.00	10	5.00	0.00	5.00	0	0.00	100%	100%	0.500	100	50.00	50.00	
13.03	Others	0	0.00				0.00	0	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>10</b>	<b>5.00</b>	<b>10</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>103</b>	<b>50.60</b>	<b>50.60</b>	
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	730	47.45	730	47.45	0.00	47.45	0	0.00	100%	100%	0.075	760	57.00	57.00	
	<b>Sub Total</b>	<b>730</b>	<b>47.45</b>	<b>730</b>	<b>47.45</b>	<b>0.00</b>	<b>47.45</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>760</b>	<b>57.00</b>	<b>57.00</b>	
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	582	29.10	582	28.55	0.55	29.10	0	0.00	100%	100%	0.050	588	29.40	29.40	
15.02	Upper Primary School ( Govt. + Aided )	168	11.76	168	11.76	0.00	11.76	0	0.00	100%	100%	0.070	295	20.65	20.65	
	<b>Sub Total</b>	<b>750</b>	<b>40.86</b>	<b>750</b>	<b>40.31</b>	<b>0.55</b>	<b>40.86</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>883</b>	<b>50.05</b>	<b>50.05</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Pry. +UP + Aided )	750	9.75	750	3.32	6.43	9.75	0	0.00	100%	100%	0.010	883	8.83	8.83	
	<b>Sub Total</b>	<b>750</b>	<b>9.75</b>	<b>750</b>	<b>3.32</b>	<b>6.43</b>	<b>9.75</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>883</b>	<b>8.83</b>	<b>8.83</b>	
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		31.00		25.36	5.64	31.00	0	0.00		100%			132.80	132.80	
17.02	Learning Enhancement Prog. (LEP)		15.00		4.19	10.81	15.00	0	0.00		100%			66.40	66.40	
	<b>Sub Total</b>		<b>46.00</b>		<b>29.55</b>	<b>16.45</b>	<b>46.00</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>			<b>199.20</b>	<b>199.20</b>	
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	5.44	3.96	9.40	0	0.00	100%	100%	15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%	50.000	1	50.00	50.00	
18.05	Urban Deprived Children											5.000	1	5.00	5.00	

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**Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**District : Ropar**

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	
	<b>Sub Total</b>		89.40		75.69	13.71	89.40	0	0.00		100%		100.000		100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	4272	2.56	4272	2.56	0.00	2.56	0	0.00	100%	100%		0.001	4560	2.74	2.74
	<b>Sub Total</b>	4272	2.56	4272	2.56	0.00	2.56	0	0.00	100%	100%			4560	2.74	2.74
	<b>Total of SSA</b>		872.00		684.32	164.90	849.22	0	22.78		97%				3301.45	3319.98
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	<b>Subtotal</b>															
	<b>GRAND TOTAL</b>															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		872.00		684.32	164.90	849.22	0	22.78		97%				3301.45	3319.98

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Sangrur

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
<b>1</b>	<b>New Schools Opening</b>																
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!							
1.02	New PS	0	0.00	0				0									
1.03	Upgraded/New UPS	0	0.00	0				0					5				
<b>2</b>	<b>New Teachers Salary</b>																
2.01	Primary Teachers ( Regular)	0	0.00				0.00										0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140	0	0.00		0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165	15	29.70		29.70
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00							0.00	0.00
	<b>Add. Teacher against PTR</b>							0	0.00								0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00								0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00							0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00							0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			15	29.70		29.70
	<b>Teachers Salary (Recurring)</b>							0	0.00								
2.12	Primary Teachers ( Regular)	0	0.00				0.00	0	0.00								0.00
2.13	Primary Teachers (Para)	144	207.36	144	192.24	15.12	207.36	0	0.00	100%	100%		0.140	140	235.20		235.20
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.165			0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00							0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.140			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00							0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00							0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00							0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00							0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	144	207.36	144	192.24	15.12	207.36	0	0.00	100%	100%			140	235.20		235.20
	<b>Sub total ( Teacher Salary)</b>																
<b>3</b>	<b>Teachers Grant</b>							0	0.00								
3.01	Primary Teachers (Govt. + Aided)	1768	8.84	1768	8.84	0.00	8.84	0	0.00	100%	100%		0.005	2580	12.90		12.90
3.02	Upper Primary Teachers (Govt. + Aided)	4064	20.32	4064	11.88	8.44	20.32	0	0.00	100%	100%		0.005	3009	15.05		15.05
	<b>Sub Total</b>	5832	29.16	5832	20.72	8.44	29.16	0	0.00	100%	100%			5589	27.95		27.95
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00								
		140	176.40	140	132.30	44.10	176.40	0	0.00	100%	100%		0.250	140	420.00		420.00

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**District : Sangrur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.02	Furniture Grant	0	1.00		1.00	0.00	1.00	0	0.00		100%		1.000		0.00	0.00
4.03	Contingency Grant	9	1.80	9	1.80	0.00	1.80	0	0.00	100%	100%		0.200	9	1.80	1.80
4.04	Meeting, TA	9	0.81	9	0.81	0.00	0.81	0	0.00	100%	100%		0.090	9	0.81	0.81
4.05	TLM Grant	9	0.45	9	0.45	0.00	0.45	0	0.00	100%	100%		0.050	9	0.45	0.45
	<b>Sub Total</b>	<b>167</b>	<b>180.45</b>	<b>167</b>	<b>136.36</b>	<b>44.10</b>	<b>180.46</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>423.06</b>	<b>423.06</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	7.30		7.30	0.00	7.30	0	0.00		100%		0.100		0.00	0.00
5.03	Contingency Grant	77	2.31	77	2.28	0.03	2.31	0	0.00	100%	100%		0.030	77	2.31	2.31
5.04	Meeting, TA	77	2.77	77	2.74	0.04	2.77	0	0.00	100%	100%		0.036	77	2.77	2.77
5.05	TLM Grant	77	0.77	77	0.76	0.01	0.77	0	0.00	100%	100%		0.010	77	0.77	0.77
	<b>Sub Total</b>	<b>231</b>	<b>13.15</b>	<b>231</b>	<b>13.08</b>	<b>0.08</b>	<b>13.15</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>5.85</b>	<b>5.85</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	5832	58.32	5249	52.49		52.49	583	5.83	90%	90%		0.001	4187	41.87	41.87
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	5832	29.16	5249	26.24		26.24	583	2.92	90%	90%		0.001	4187	20.94	20.94
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UF + Aided)	977	29.31	879	26.38		26.38	98	2.93	90%	90%		0.001	1402	42.06	42.06
6.04	Training of BRPs 10 days	140	1.40	126	1.26		1.26	14	0.14	90%	90%		0.001	140	1.40	1.40
	<b>Sub Total</b>	<b>12781</b>	<b>118.19</b>	<b>11503</b>	<b>106.37</b>	<b>0.00</b>	<b>106.37</b>	<b>1278</b>	<b>11.82</b>	<b>90%</b>	<b>90%</b>			<b>9916</b>	<b>106.27</b>	<b>106.27</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.100	200	20.00	20.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	5128	153.84	153.84
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	4817	120.43	8186	75.21	45.22	120.43	-3369	0.00	170%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>4817</b>	<b>120.43</b>	<b>8186</b>	<b>75.21</b>	<b>45.22</b>	<b>120.43</b>	<b>-3369</b>	<b>0.00</b>	<b>170%</b>	<b>100%</b>			<b>5328</b>	<b>173.84</b>	<b>173.84</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	5616	28.08	5616	28.08	0.00	28.08	0	0.00	100%	100%		0.005	6954	34.77	34.77
	<b>Sub Total</b>	<b>5616</b>	<b>28.08</b>	<b>5616</b>	<b>28.08</b>	<b>0.00</b>	<b>28.08</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>6954</b>	<b>34.77</b>	<b>34.77</b>
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	31651	37.98	31651		37.98	37.98	0	0.00	100%	100%		0.002	27121	40.68	40.68

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

District : Sangrur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text & workbook Books for Non SC Children (UP)	24747	61.87	24747		61.87	61.87	0	0.00	100%	100%		0.003	24233	60.58	60.58
9.03	Work Books for SC Children (P)	70714	27.34	70714		27.34	27.34	0	0.00	100%	100%		0.001	47314	23.66	23.66
9.04	Work Books for SC Children (UP)							0	0.00			0.001	24815	12.41	12.41	
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	5102	7.65	7.65
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	4486	11.22	11.22
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1802	2.16	1802		2.16	2.16	0	0.00	100%	100%		0.002	6055	9.08	9.08
	<b>Sub Total</b>	<b>128914</b>	<b>129.35</b>	<b>128914</b>	<b>0.00</b>	<b>129.35</b>	<b>129.35</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>139126</b>	<b>165.28</b>	<b>165.28</b>
10	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	2424	19.39	1924	41.95	0.00	41.95	500	-22.56	79%	216%		0.012	4509	54.11	54.11
	<b>Sub Total</b>	<b>2424</b>	<b>19.39</b>	<b>1924</b>	<b>41.95</b>	<b>0.00</b>	<b>41.95</b>	<b>500</b>	<b>-22.56</b>	<b>79%</b>	<b>216%</b>			<b>4509</b>	<b>54.11</b>	<b>54.11</b>
11	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00				8.000	0	0.00	0.00
11.02	CRC	1	2.58	1	2.50		2.50	0	0.08	100%	97%	0.08	2.575	11	28.33	28.40
11.03	Primary School (new)	0	0.32	0			0.00	0	0.32	#DIV/0!	0%	0.32	6.180	0	0.00	0.32
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	5	46.35	46.35
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	99	267.17	99	247.50		247.50	0	19.67	100%	93%	19.67	2.575	98	252.35	272.02
11.10	Additional Class Room (UP)	39	113.53	39	97.50		97.50	0	16.03	100%	86%	16.03	2.575	103	265.23	281.26
11.11	Toilet/Urinals	13	6.03	13	5.85		5.85	0	0.18	100%	97%	0.18	0.515	0	0.00	0.18
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515	13	6.70	6.70
11.13	Drinking Water Facility	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.309	0	0.00	0.00
11.14	Boundary Wall (Pry+UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	71206	601.69	601.69
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750	0	0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900	0	0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545	0	0.00	0.00
11.19	Child Friendly Elements/ BALA	0	6.10		1.08		1.08	0	5.02		18%				0.00	0.00
11.2	Kitchen Shed	0	0.06				0.00	0	0.06		0%	0.06			0.00	0.06
11.21	Residential Hostel	0	0.00				0.00	0	0.00						0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					62	75.91	75.91
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					32	65.27	65.27
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618	0	0.00	0.00

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**Sarva Shiksha Abhiyan**  
Annual Work Plan and Budget for the year 2009-2010

(Rs. in Lakhs)

**District : Sangrur**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total of Civil Works</b>	152	395.77	152	354.43	0.00	354.43	0	41.34	100%	90%	36.32		71530	1341.81	1378.13
12	<b>Furniture for Govt. UPS</b>							0	0.00							
12.01	No. of Children	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00
	<b>Sub Total (Civil + Furniture)</b>	152	395.77	152	354.43	0.00	354.43	0	41.34	100%	90%	36.32	0.000	71530	1341.81	1378.13
13	<b>Teaching Learning Equipment</b>							0	0.00							
13.01	TLE - New Primary	0	4.80	0		4.80	4.80	0	0.00	#DIV/0!	100%		0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0	15.00	0	13.50	1.50	15.00	0	0.00	#DIV/0!	100%		0.500	5	2.50	2.50
13.03	Others	0	0.00				0.00	0	0.00							0.00
	<b>Sub Total</b>	0	19.80	0	13.50	6.30	19.80	0	0.00	#DIV/0!	100%			5	2.50	2.50
14	<b>Maintenance Grant</b>							0	0.00							
14.01	Maintenance Grant for PS & UPS	984	73.80	984	72.15	1.65	73.80	0	0.00	100%	100%		0.075	1023	76.73	76.73
	<b>Sub Total</b>	984	73.80	984	72.15	1.65	73.80	0	0.00	100%	100%			1023	76.73	76.73
15	<b>School Grant</b>							0	0.00							
15.01	Primary School ( Govt. + Aided )	672	33.60	672	32.75	0.85	33.60	0	0.00	100%	100%		0.050	675	33.75	33.75
15.02	Upper Primary School ( Govt. + Aided )	348	24.36	348	23.94	0.42	24.36	0	0.00	100%	100%		0.070	373	26.11	26.11
	<b>Sub Total</b>	1020	57.96	1020	56.69	1.27	57.96	0	0.00	100%	100%			1048	59.86	59.86
16	<b>Research &amp; Evaluation</b>							0	0.00							
16.01	Research & Evaluation ( Prg. + UP + Aided )	1020	13.26	1020	3.32	9.94	13.26	0	0.00	100%	100%		0.010	1048	10.48	10.48
	<b>Sub Total</b>	1020	13.26	1020	3.32	9.94	13.26	0	0.00	100%	100%			1048	10.48	10.48
17	<b>Management &amp; Quality</b>							0	0.00							
17.01	Management & MIS		51.90		40.92	10.98	51.90	0	0.00		100%					122.87
17.02	Learning Enhancement Prog. (LEP)		25.00		5.85	19.15	25.00	0	0.00		100%					61.43
	<b>Sub Total</b>		76.90		46.77	30.13	76.90	0	0.00		100%					184.30
18	<b>Innovative Activity</b>							0	0.00							
18.01	ECCE	1	15.00	1	14.88	0.12	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.02	Girls Education	1	15.00	1	13.48	1.52	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00
18.03	SC / ST	1	9.40	1	9.40	0.00	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00
18.05	Urban Deprived Children												5.000	1	5.00	5.00
	<b>Sub Total</b>		89.40		81.51	7.89	89.40	0	0.00		100%		100.000		100.00	100.00
19	<b>Community Training</b>							0	0.00							
19.01	Community Training ( for 2 days)	5412	3.25	5412	3.25	0.00	3.25	0	0.00	100%	100%		0.001	6138	3.68	3.68
	<b>Sub Total</b>	5412	3.25	5412	3.25	0.00	3.25	0	0.00	100%	100%			6138	3.68	3.68
	<b>Total of SSA</b>		1575.70		1245.62	299.47	1545.10	0	30.60		98%				3035.38	3071.70
20	<b>State Component</b>															
20.01	Management Cost															
20.02	REMS															

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State: Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

District : Sangrur

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV	1	48.73	1	31.68	17.05	48.73				100%	0.00	1	27.15		27.15
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1624.43		1277.30	316.52	1593.82	0	30.60		98%			3062.53		3098.85

State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

Tarntaran

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00	0				0		#DIV/0!						
1.02	New PS	0	0.00	0				0								
1.03	Upgraded/New UPS	0	0.00	0				0					38			
<b>2</b>	<b>New Teachers Salary</b>															
2.01	Primary Teachers (Regular)	0	0.00				0.00									0.00
2.02	Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165	114	225.72	225.72	225.72
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	0.00
	<b>Add Teacher against PTR</b>							0	0.00							0.00
2.06	New Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00							0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00						0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00						0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	0	0.00	0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		114	225.72	225.72	225.72
	<b>Teachers Salary (Recurring)</b>							0	0.00							
2.12	Primary Teachers (Regular)	0	0.00				0.00	0	0.00							0.00
2.13	Primary Teachers (Para)	4	5.76	4	2.88	2.88	5.76	0	0.00	100%	100%	0.140	4	6.72	6.72	6.72
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165		0.00	0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140		0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00					0.00	0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00						0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	4	5.76	4	2.88	2.88	5.76	0	0.00	100%	100%		4	6.72	6.72	6.72
	<b>Sub total (Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>							0	0.00							
3.01	Primary Teachers (Govt. + Aided)	1451	7.26	1451	7.26	0.00	7.26	0	0.00	100%	100%	0.005	2343	11.72	11.72	11.72
3.02	Upper Primary Teachers (Govt. + Aided)	1028	5.14	1028	5.14	0.00	5.14	0	0.00	100%	100%	0.005	1912	9.56	9.56	9.56
	<b>Sub Total</b>	<b>2479</b>	<b>12.40</b>	<b>2479</b>	<b>12.40</b>	<b>0.00</b>	<b>12.40</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>		<b>4255</b>	<b>21.28</b>	<b>21.28</b>	<b>21.28</b>

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**State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**Tarntaran**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>							0	0.00							
4.01	Salary of Resource Persons	110	138.60	110	138.60	0.00	138.60	0	0.00	100%	100%		0.250	110	330.00	330.00
4.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		1.000		0.00	0.00
4.03	Contingency Grant	8	1.60	8	1.60	0.00	1.60	0	0.00	100%	100%		0.200	8	1.60	1.60
4.04	Meeting, TA	8	0.72	8	0.72	0.00	0.72	0	0.00	100%	100%		0.090	8	0.72	0.72
4.05	TLM Grant	8	0.40	8	0.40	0.00	0.40	0	0.00	100%	100%		0.050	8	0.40	0.40
	<b>Sub Total</b>	<b>134</b>	<b>141.32</b>	<b>134</b>	<b>141.32</b>	<b>0.00</b>	<b>141.32</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>332.72</b>	<b>332.72</b>
<b>5</b>	<b>Cluster Resource Centres</b>							0	0.00							
5.01	Salary of Resource Persons	0	0.00				0.00	0	0.00						0.00	0.00
5.02	Furniture Grant	0	0.00	0	0.00	0.00	0.00	0	0.00		#DIV/0!		0.100		0.00	0.00
5.03	Contingency Grant	65	1.95	65	1.92	0.03	1.95	0	0.00	100%	100%		0.030	59	1.77	1.77
5.04	Meeting, TA	65	2.34	65	2.30	0.04	2.34	0	0.00	100%	100%		0.036	59	2.12	2.12
5.05	TLM Grant	65	0.65	65	0.64	0.01	0.65	0	0.00	100%	100%		0.010	59	0.59	0.59
	<b>Sub Total</b>	<b>195</b>	<b>4.94</b>	<b>195</b>	<b>4.86</b>	<b>0.08</b>	<b>4.94</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>				<b>4.48</b>	<b>4.48</b>
<b>6</b>	<b>Teachers Training</b>							0	0.00							
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	2479	24.79	2231	22.31		22.31	248	2.48	90%	90%		0.001	2586	25.86	25.86
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	2479	12.40	2231	11.16		11.16	248	1.24	90%	90%		0.001	2586	12.93	12.93
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry +UP + Aided )	1276	38.28	1148	34.45		34.45	128	3.83	90%	90%		0.001	1669	50.07	50.07
6.04	Training of BRPs 10 days	110	1.10	99	0.99		0.99	11	0.11	90%	90%		0.001	110	1.10	1.10
	<b>Sub Total</b>	<b>6344</b>	<b>76.57</b>	<b>5710</b>	<b>68.91</b>	<b>0.00</b>	<b>68.91</b>	<b>634</b>	<b>7.66</b>	<b>90%</b>	<b>90%</b>			<b>6951</b>	<b>89.96</b>	<b>89.96</b>
<b>7</b>	<b>Interventions for OOSC</b>							0	0.00							
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00							0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00							0.00
7.03	Residential Bridge Course	50	5.00	50		5.00	5.00	0	0.00	100%	100%		0.100	200	20.00	20.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00				0.030	4105	123.15	123.15
7.05	Back to School	0	0.00				0.00	0	0.00						0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00						0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00						0.00	0.00
7.08	AIE Center	5409	135.23	4240	95.89	39.34	135.23	1169	0.00	78%	100%		0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00						0.00	0.00
	<b>Sub Total</b>	<b>5459</b>	<b>140.23</b>	<b>4290</b>	<b>95.89</b>	<b>44.34</b>	<b>140.23</b>	<b>1169</b>	<b>0.00</b>	<b>79%</b>	<b>100%</b>			<b>4305</b>	<b>143.15</b>	<b>143.15</b>
<b>8</b>	<b>Remedial Teaching</b>							0	0.00							
8.01	Remedial Teaching	4266	21.33	4266	19.24	2.09	21.33	0	0.00	100%	100%		0.005	4690	23.45	23.45

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**Tarntaran**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>	<b>4266</b>	<b>21.33</b>	<b>4266</b>	<b>19.24</b>	<b>2.09</b>	<b>21.33</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>4690</b>	<b>23.45</b>	<b>23.45</b>
<b>9</b>	<b>Free Text Book</b>							0	0.00							
9.01	Free Text & workbook Books for Non SC Children (P)	22450	26.94	22450		26.94	26.94	0	0.00	100%	100%		0.002	17795	26.69	26.69
9.02	Free Text & workbook Books for Non SC Children (UP)	14906	37.27	14906		37.27	37.27	0	0.00	100%	100%		0.003	14450	36.13	36.13
9.03	Work Books for SC Children (P)							0	0.00				0.001	41720	20.86	20.86
9.04	Work Books for SC Children (UP)	56176	20.35	56176		20.35	20.35	0	0.00	100%	100%		0.001	15392	7.70	7.70
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00	0.00	0	0.00				0.002	2545	3.82	3.82
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00				0.003	2546	6.37	6.37
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)	1349	1.62	1349		1.62	1.62	0	0.00	100%	100%		0.002	2329	3.49	3.49
	<b>Sub Total</b>	<b>94881</b>	<b>86.18</b>	<b>94881</b>	<b>0.00</b>	<b>86.18</b>	<b>86.18</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>96777</b>	<b>105.05</b>	<b>105.05</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>							0	0.00							
10.01	Inclusive Education	1941	15.53	1475	8.60	6.93	15.53	466	0.00	76%	100%		0.012	2051	24.61	24.61
	<b>Sub Total</b>	<b>1941</b>	<b>15.53</b>	<b>1475</b>	<b>8.60</b>	<b>6.93</b>	<b>15.53</b>	<b>466</b>	<b>0.00</b>	<b>76%</b>	<b>100%</b>			<b>2051</b>	<b>24.61</b>	<b>24.61</b>
<b>11</b>	<b>Civil Works</b>							0	0.00							
11.01	BRC	0	0.00				0.00	0	0.00					8.000	0.00	0.00
11.02	CRC	2	5.15	2	5.00		5.00	0	0.15	100%	97%	0.15	2.575		0.00	0.15
11.03	Primary School (new)	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	6.180	0	0.00	0.00
11.04	Upper Primary (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	9.270	38	352.26	352.26
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00				0.00	0	0.00						0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00						0.00	0.00
11.09	Additional Class Room (Pry.)	35	90.13	35	87.50		87.50	0	2.63	100%	97%	2.63	2.575	82	211.15	213.78
11.10	Additional Class Room (UP)	50	128.75	50	125.00		125.00	0	3.75	100%	97%	3.75	2.575	50	128.75	132.50
11.11	Toilet/Urinals	1	0.46	1	0.45		0.45	0	0.01	100%	97%	0.01	0.515		0.00	0.01
11.12	Separate Girls Toilet	0	0.00	0			0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.515		0.00	0.00
11.13	Drinking Water Facility	1	0.26	1	0.25		0.25	0	0.01	100%	97%	0.01	0.309		0.00	0.01
11.14	Boundary Wall (Pry+UP) (In Meters)	0	0.00				0.00	0	0.00				0.008	25697	217.14	217.14
11.15	Separation Wall	0	0.00				0.00	0	0.00						0.00	0.00
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00				0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00				0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00				1.545		0.00	0.00
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00		#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.00				0.00	0	0.00		#DIV/0!	0.00			0.00	0.00

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**Tarnataran**

S. No.	Activity	2008-09										Proposal for 2009-10					
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.
11.21	Residential Hostel	0	0.00				0.00	0	0.00							0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00					53	73.50	73.50	
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00					11	26.65	26.65	
11.24	Varandha (Pry +Up) (Sq. Feet)	0	0.00				0.00	0	0.00				0.618		0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>89</b>	<b>224.75</b>	<b>89</b>	<b>218.20</b>	<b>0.00</b>	<b>218.20</b>	<b>0</b>	<b>6.55</b>	<b>100%</b>	<b>97%</b>	<b>6.55</b>		<b>25931</b>	<b>1009.45</b>	<b>1016.00</b>	
12	<b>Furniture for Govt. UPS</b>							0	0.00								
12.01	No. of Children	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>89</b>	<b>224.75</b>	<b>89</b>	<b>218.20</b>	<b>0.00</b>	<b>218.20</b>	<b>0</b>	<b>6.55</b>	<b>100%</b>	<b>97%</b>	<b>6.55</b>	<b>0.000</b>	<b>25931</b>	<b>1009.45</b>	<b>1016.00</b>	
13	<b>Teaching Learning Equipment</b>							0	0.00								
13.01	TLE - New Primary	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.200	0	0.00	0.00	
13.02	TLE - New Upper Primary	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.500	38	19.00	19.00	
13.03	Others	0	0.00				0.00	0	0.00						0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>38</b>	<b>19.00</b>	<b>19.00</b>	
14	<b>Maintenance Grant</b>							0	0.00								
14.01	Maintenance Grant for PS & UPS	760	57.00	760	54.90	2.10	57.00	0	0.00	100%	100%		0.075	766	57.45	57.45	
	<b>Sub Total</b>	<b>760</b>	<b>57.00</b>	<b>760</b>	<b>54.90</b>	<b>2.10</b>	<b>57.00</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>766</b>	<b>57.45</b>	<b>57.45</b>	
15	<b>School Grant</b>							0	0.00								
15.01	Primary School ( Govt. + Aided )	546	27.30	546	25.60	1.70	27.30	0	0.00	100%	100%		0.050	541	27.05	27.05	
15.02	Upper Primary School ( Govt. + Aided )	232	16.24	232	15.75	0.49	16.24	0	0.00	100%	100%		0.070	275	19.25	19.25	
	<b>Sub Total</b>	<b>778</b>	<b>43.54</b>	<b>778</b>	<b>41.35</b>	<b>2.19</b>	<b>43.54</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>816</b>	<b>46.30</b>	<b>46.30</b>	
16	<b>Research &amp; Evaluation</b>							0	0.00								
16.01	Research & Evaluation ( Pry. + UP + Aided )	778	10.11	778	3.32	6.79	10.11	0	0.00	100%	100%		0.010	816	8.16	8.16	
	<b>Sub Total</b>	<b>778</b>	<b>10.11</b>	<b>778</b>	<b>3.32</b>	<b>6.79</b>	<b>10.11</b>	<b>0</b>	<b>0.00</b>	<b>100%</b>	<b>100%</b>			<b>816</b>	<b>8.16</b>	<b>8.16</b>	
17	<b>Management &amp; Quality</b>							0	0.00								
17.01	Management & MIS		35.50		30.32	5.18	35.50	0	0.00		100%				94.76	94.76	
17.02	Learning Enhancement Prog. (LEP)		15.00		4.83	10.17	15.00	0	0.00		100%				47.38	47.38	
	<b>Sub Total</b>		<b>50.50</b>		<b>35.15</b>	<b>15.35</b>	<b>50.50</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>				<b>142.14</b>	<b>142.14</b>	
18	<b>Innovative Activity</b>							0	0.00								
18.01	ECCE	1	15.00	1	15.00	0.00	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.02	Girls Education	1	15.00	1	11.50	3.50	15.00	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.03	SC / ST	1	9.40	1	2.58	6.82	9.40	0	0.00	100%	100%		15.000	1	15.00	15.00	
18.04	Computer Education	1	50.00	1	43.75	6.25	50.00	0	0.00	100%	100%		50.000	1	50.00	50.00	
18.05	Urban Deprived Children												5.000	1	5.00	5.00	
	<b>Sub Total</b>		<b>89.40</b>		<b>72.83</b>	<b>16.57</b>	<b>89.40</b>	<b>0</b>	<b>0.00</b>		<b>100%</b>		<b>100.000</b>		<b>100.00</b>	<b>100.00</b>	
19	<b>Community Training</b>							0	0.00								
19.01	Community Training ( for 2 days)	3788	2.27	3788	2.27	0.00	2.27	0	0.00	100%	100%		0.001	4596	2.76	2.76	

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Tarntaran

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	3788	2.27	3788	2.27	0.00	2.27	0	0.00	100%	100%			4596	2.76	2.76
	Total of SSA		381.81		782.12	185.49	967.61	0	14.20		99%				2362.39	2368.94
20	State Component															
20.01	Management Cost															
20.02	REMS															
20.03	SEIMAT															
	Subtotal															
	GRAND TOTAL															
21	NPEGEL					0.00	0.00	0	0.00		#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00		#DIV/0!					0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		981.81		782.12	185.49	967.61	0	14.20		99%				2362.39	2368.94

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**State:Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. In Lakhs)

**State Project Office**

S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>															
1.01	Upgradation of EGS to PS	0	0.00					0		#DIV/0!	#DIV/0!					
1.02	New PS	0	0.00					0		#DIV/0!	#DIV/0!					
1.03	Upgraded/New UPS	0	0.00					0		#DIV/0!	#DIV/0!					
<b>2</b>	<b>New Teachers Salary</b>							<b>0</b>		<b>#DIV/0!</b>	<b>#DIV/0!</b>					
2.01	Primary Teachers ( Regular)	0	0.00												0.00	0.00
2.02	Primary Teachers (Para)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140			0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165			0.00	0.00
2.05	Upper Primary Teachers - Head Master	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
	<b>Add. Teacher against PTR</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
2.06	New Additional Teachers - PS (Regular)	0	0.00												0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.10	Teachers under OBB	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.11	New Others	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
	<b>Teachers Salary (Recurring)</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
2.12	Primary Teachers ( Regular)	0	0.00												0.00	0.00
2.13	Primary Teachers (Para)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140			0.00	0.00
2.14	UP Teachers (Regular)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.15	UP Teachers (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.165			0.00	0.00
2.16	UP Teachers - Head Master	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.17	Additional Teachers - PS (Regular)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.18	Additional Teachers - PS (Para)	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.140			0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.20	Additional Teachers - UPS (Para)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.21	Teachers under OBB	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
2.22	Others (Recurring)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
	<b>Sub total ( Teacher Salary)</b>															
<b>3</b>	<b>Teachers Grant</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
3.01	Primary Teachers (Govt. + Aided)	0	0.00			0.00				#DIV/0!	#DIV/0!	0.005			0.00	0.00
3.02	Upper Primary Teachers(Govt. + Aided)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.005			0.00	0.00

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**State: Punjab**  
**Sarva Shiksha Abhiyan**  
**Annual Work Plan and Budget for the year 2009-2010**

(Rs. in Lakhs)

**State Project Office**

S. No.	Activity	2008-09									Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal		Total Proposal
		Phy.	Fin	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.
	<b>Sub Total</b>	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0	0.00	0.00
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>						0.00	0	0.00	#DIV/0!	#DIV/0!				
4.01	Salary of Resource Persons	0	0.00			0.00						0.250		0.00	0.00
4.02	Furniture Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	1.000		0.00	0.00
4.03	Contingency Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.200		0.00	0.00
4.04	Meeting, TA	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.090		0.00	0.00
4.05	TLM Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.050		0.00	0.00
	<b>Sub Total</b>	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
<b>5</b>	<b>Cluster Resource Centres</b>						0.00	0	0.00	#DIV/0!	#DIV/0!				
5.01	Salary of Resource Persons	0	0.00											0.00	0.00
5.02	Furniture Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.100		0.00	0.00
5.03	Contingency Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.030		0.00	0.00
5.04	Meeting, TA	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.036		0.00	0.00
5.05	TLM Grant	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.010		0.00	0.00
	<b>Sub Total</b>	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
<b>6</b>	<b>Teachers Training</b>						0.00	0	0.00	#DIV/0!	#DIV/0!				
6.01	In-service Teachers' Training 10 days (Block & District Level) (Govt. + Aided)	0	0.00			0.00						0.001		0.00	0.00
6.02	In-service Teachers' Training 10 days (Cluster Level) (Govt. + Aided)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.001		0.00	0.00
6.03	Induction training for Newly Recruit Trained Teachers 30 days (Pry + UP + Aided )	0	0.00			0.00		0	0.00	#DIV/0!	#DIV/0!	0.001		0.00	0.00
6.04	Training of BRPs 10 days	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.001		0.00	0.00
	<b>Sub Total</b>	0	0.00			0.00		0	0.00	#DIV/0!	#DIV/0!		0	0.00	0.00
<b>7</b>	<b>Interventions for OOSC</b>						0.00	0	0.00	#DIV/0!	#DIV/0!				
7.01	EGS Centre (P)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
7.02	EGS Centre (UP)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
7.03	Residential Bridge Course	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.100		0.00	0.00
7.04	Non Residential Bridge Course as AIE ( OOSC)+ (30% retention )	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!	0.030		0.00	0.00
7.05	Back to School	0	0.00											0.00	0.00
7.06	Mobile Schools	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
7.07	Madarsa/ Maktab	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00
7.08	AIE Center	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.000		0.00	0.00
7.09	Others	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00

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**State: Punjab**  
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(Rs. in Lakhs)

**State Project Office**

S. No.	Activity	2008-09								Proposal for 2009-10						
		PAB Approved		Achievement			Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.	Unit Cost		Phy.
	<b>Sub Total</b>	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00
<b>8</b>	<b>Remedial Teaching</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
8.01	Remedial Teaching	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005		0.00	0.00
	<b>Sub Total</b>	0	0.00	0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00
<b>9</b>	<b>Free Text Book</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
9.01	Free Text & workbook Books for Non SC Children (P)			0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.002		0.00	0.00
9.02	Free Text & workbook Books for Non SC Children (UP)			0		0.00							0.003		0.00	0.00
9.03	Work Books for SC Children (P)							0	0.00	#DIV/0!	#DIV/0!		0.001		0.00	0.00
9.04	Work Books for SC Children (UP)			0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.001		0.00	0.00
9.05	Free Text & work books for all categories of children of Private Aided Schools(P)					0.00							0.002			
9.06	Free Text & work books for all categories of children Private Aided Schools (UP)					0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.003			
9.07	Free text & workbook Books for Children who are mainstreamed from AIE centers (P)			0		0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.002		0.00	0.00
	<b>Sub Total</b>			0	0.00	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00
<b>10</b>	<b>Interventions for CWSN (IED)</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
10.01	Inclusive Education	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.012		0.00	0.00
	<b>Sub Total</b>	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00
<b>11</b>	<b>Civil Works</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
11.01	BRC	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		8.000		0.00	0.00
11.02	CRC	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		2.575		0.00	0.00
11.03	Primary School (new)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		6.180		0.00	0.00
11.04	Upper Primary (new)	0	0.00							#DIV/0!	#DIV/0!		7.725		0.00	0.00
11.05	Building Less (Pry)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.06	Building Less (UP)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00												0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.09	Additional Class Room (Pry.)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		2.575		0.00	0.00
11.10	Additional Class Room (UP)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!					
11.11	Toilet/Urinals	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.515		0.00	0.00
11.12	Separate Girls Toilet	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.515		0.00	0.00
11.13	Drinking Water Facility	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.309		0.00	0.00
11.14	Boundary Wall (Pry+ UP) (In Meters)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.008		0.00	0.00
11.15	Separation Wall	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00

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S. No.	Activity	2008-09										Proposal for 2009-10				
		PAB Approved		Achievement				Balance		% Achievement		Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.	
11.16	Electrification (Pry)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.750		0.00	0.00
11.17	Electrification (UP)						0.00	0	0.00	#DIV/0!	#DIV/0!		0.900		0.00	0.00
11.18	Head Master's Room	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		1.545		0.00	0.00
11.19	Child Friendly Elements/ BALA	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.2	Kitchen Shed	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.21	Residential Hostel	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
11.22	Major Repairs (Primary)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
11.23	Major Repairs (Upper Primary)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
11.24	Varandha (Pry + Up) (Sq. Feet)	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!		0.618		0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>0</b>	<b>0.00</b>	<b>0</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>				<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
12.01	No. of Children	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.005	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
13.01	TLE - New Primary	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.200		0.00	
13.02	TLE - New Upper Primary	0	0.00							#DIV/0!	#DIV/0!		0.500		0.00	0.00
13.03	Others	0	0.00				0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	
<b>14</b>	<b>Maintenance Grant</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
14.01	Maintenance Grant for PS & UPS	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.075			0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>15</b>	<b>School Grant</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
15.01	Primary School ( Govt. + Aided )	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.050		0.00	0.00
15.02	Upper Primary School ( Govt. + Aided )	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.070		0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>				<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>16</b>	<b>Research &amp; Evaluation</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
16.01	Research & Evaluation ( Pry. + UP + Aided )	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.015		0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>				<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>17</b>	<b>Management &amp; Quality</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
17.01	Management & MIS	0					0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
17.02	Learning Enhancement Prog. (LEP)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>18</b>	<b>Innovative Activity</b>						0.00	0	0.00	#DIV/0!	#DIV/0!					
18.01	ECCE	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		15.000			0.00

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		Phy.	Fin.	Phy.	Fin (up to 31st Jan 2009)	Anticipated Exp for Feb & March 09	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.02	Girls Education	0	0.00			0.00				#DIV/0!	#DIV/0!		15.000			0.00
18.03	SC / ST	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		15.000			0.00
18.04	Computer Education	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		50.000			0.00
18.05	Urban Deprived Children												5.000			0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>100.000</b>			<b>0.00</b>
<b>19</b>	<b>Community Training</b>															
19.01	Community Training ( for 2 days)	0	0.00			0.00	0.00	0	0.00	#DIV/0!	#DIV/0!		0.001			0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>		<b>0.00</b>
	<b>Total of SSA</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>#DIV/0!</b>					<b>0.00</b>
<b>20</b>	<b>State Component</b>															
20.01	Management Cost		220.00				188.17				86%					847.32
20.02	REMS															60.55
20.03	SEIMAT															
	<b>Subtotal</b>		<b>220.00</b>		<b>0.00</b>	<b>0.00</b>	<b>188.17</b>		<b>0.00</b>			<b>0.00</b>				<b>907.87</b>
	<b>GRAND TOTAL</b>		<b>220.00</b>		<b>0.00</b>	<b>0.00</b>	<b>188.17</b>					<b>0.00</b>				<b>907.87</b>
21	NPEGEL					0.00	0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
22	KGBV					0.00	0.00	0	0.00	#DIV/0!	#DIV/0!					0.00
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>220.00</b>		<b>0.00</b>	<b>0.00</b>	<b>188.17</b>		<b>0.00</b>		<b>86%</b>	<b>0.00</b>				<b>907.87</b>

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State:Punjab  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for the year 2009-2010

(Rs. In Lakhs)

State Component Plan 2009-10

S.No.	Activity	2008-2009						Proposal 2009-2010			Recommendation 2009-2010			Remarks
		PAB Approval		Achievement				Fresh Proposal			Fresh Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy (%)	Fin.(%)	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	
1	Managament Cost													
1.01	Salary of the Staff		118.60		98.92					198.84			153.04	reimbursement of expenditure is not recommended. New data entry operator is not recommended
1.02	Computers, IT Peripherals, Office Equipment etc.									21.14			16	No. of computers/ laptops restricted
1.03	Office Expenditure		47.12		40.08					125.00			70	
1.04	Furniture & Computers		14.30		12.19					60.00			20	
1.05	Training & Orientation Programme		6.28		6.15					17.28			17.28	
1.06	MIS		6.60		4.95					11.00			9	
1.07	Documentation and Media Activities		27.10		25.88					414.06			100	The funds for magazines for schools to be funded from school grant
	<b>Subtotal</b>		<b>220.00</b>		<b>189.17</b>					<b>847.32</b>			<b>385.32</b>	
	<b>2</b>													
	<b>Research , Evaluation, Monitoring and Suprevision</b>													
2.01	Research & Evaluation							0.0010	20184.00	20.18			20.18	
2.02	Monotoring & Supervision							0.0020	20184.00	40.37			38.218	
	<b>Subtotal</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>	<b>20184.00</b>	<b>60.55</b>			<b>58.40</b>	
	<b>Total</b>		<b>220.00</b>		<b>188.17</b>					<b>907.87</b>			<b>443.72</b>	

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State: Punjab  
NPEGEL  
Annual Work Plan for 2009-10

District : Ferozepur

(Rs. In Lakhs)

Sn	ACTIVITY	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.(up to 31st Jan 2009)	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	2		2					2					2			
	No. of Urban Slums																
	No. of covered clusters	8		8					8					8			
	No. of clusters in urban slums																
	<b>Non Recurring grants</b>																
<b>A</b>	<b>Civil Works</b>																
1	Const. of addl. Classrooms including toilets, drinking water, electrification																
<b>B</b>	<b>TLE</b>																
2	One time grant of TLE, Library, Sports, Vocational training etc.																
<b>C</b>	<b>CHILD CARE CENTER</b>																
	<b>Sub Total</b>																
<b>D</b>	<b>Recurring Grants</b>																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training.	8	1.60000	8	1.60000	100	100.00		0.200	8	1.60000	1.60000		0.200	8	1.6	1.6
2	Award to best School/teacher	8	0.40000	8	0.40000	100	100.00		0.050	8	0.40000	0.40000		0.050	8	0.4	0.4
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	8	1.60000	8	1.60000	100	100.00		0.200	8	1.60000	1.60000		0.200	8	1.6	1.6
4	Learning through Open Schools	8	0.40000	8	0.40000	100	100.00		0.050	8	0.40000	0.40000		0.050	8	0.4	0.4
5	Teacher Training	8	0.32000	8	0.32000	100	100.00		0.040	8	0.32000	0.32000		0.040	8	0.32	0.32
6	Child Care Centres for 2 centres	8	0.48000	8	0.48000	100	100.00		0.060	8	0.48000	0.48000		0.050	8	0.4	0.4
	<b>Sub total restricted to</b>	8	4.80000	8	4.80000	100	100.00			8	4.80000	4.80000	0.00000	0.59	8	4.72000	4.72000
<b>E</b>	<b>Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)</b>																
1	Primary																
2	Upper Primary																
	<b>Sub Total</b>																
<b>F</b>	<b>Community Mobilisation &amp; Management Cost (6% of the outlay)</b>	8	0.30600							8	0.30600	0.30600			8	0.3	0.3
	<b>Sub Total</b>	8	0.30600							8	0.30600	0.30600			8	0.3	0.3
	<b>Total (NPEGEL)</b>	8	5.10600	8.00000	4.80000	100	100.00			8	5.10600	5.10600	0.00000		8	5.02000	5.02000

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State: Punjab  
KGBV  
Annual Work Plan for 2009-10

District: Ferozepur

(Rs. in Lakhs)

Sn	ACTIVITIES	Unit cost	2008-2009						Proposal for 2009-10						Recommendation for 2009-10			
			PAB Approved including spillover		Achievement upto 31-1-09				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	<b>KGBV</b>																	
	<b>Non Recurring grants</b>																	
1	Construction of building									12.500								
	Boundary Wall											3.00						
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)									2.500								
	Electricity									0.500								
2	Furniture/Equipment including kitchen equipment																	
3	Teaching learning material and equipment including library books																	
4	Bedding																	
	<b>Sub total Non recurring</b>											3.00	0.000			0.00	0.00	
	<b>Recurring Grants</b>																	
1	Maintenance per girl student per month @ Rs. 750	4.500	2	9.00	2	9.00	100	100.00		4.500	2	9.00	9.00		4.500	2	9.00	9.00
2	Stipend for girl student per month @ Rs. 50	0.300	2	0.60	2	0.60	100	100.00		0.300	2	0.60	0.60		0.300	2	0.60	0.60
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.300	2	0.60	2	0.60	100	100.00		0.300	2	0.60	0.60		0.300	2	0.60	0.60
4	Examination fee	0.010	2	0.02	2	0.02	100	100.00		0.010	2	0.02	0.02		0.010	2	0.02	0.02
5	Salaries:	3.600	2	7.20	2	7.20	100	100.00		3.600	2	7.20	7.20		3.600	2	7.20	7.20
	1. Warden cum teacher																	
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																	
	3. Part time teachers																	
	1 Full time accountant																	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asst.cook for 50 girls and 2 Asst. cooks for 100 girls																	
6	Vocational training/specific skill training	0.300	2	0.60	2	0.60	100	100.00		0.300	2	0.60	0.60		0.300	2	0.60	0.60
7	Electricity/water charges	0.360	2	0.72	2	0.72	100	100.00		0.360	2	0.72	0.72		0.360	2	0.72	0.72
8	Medical care/contingencies @ Rs. 750 child	0.380	2	0.76	2	0.76	100	100.00		0.380	2	0.76	0.76		0.375	2	0.75	0.75
9	Maintenance	0.200	2	0.40	2	0.40	100	100.00		0.200	2	0.40	0.40		0.200	2	0.40	0.40
	Miscellaneous	0.200	2	0.40	2	0.40	100	100.00		0.200	2	0.40	0.40		0.200	2	0.40	0.40
10	Preparatory camps	0.100	2	0.20	2	0.20	100	100.00		0.100	2	0.20	0.20		0.100	2	0.20	0.20
11	PTAs/school functions	0.100	2	0.20	2	0.20	100	100.00		0.100	2	0.20	0.20		0.100	2	0.20	0.20
12	Provision of Rent		2	0.00	2	0.00	100					0.00	0.00				0.00	0.00
13	Capacity building	0.300	2	0.60	2	0.60	100	100.00		0.300	2	0.60	0.60		0.300	2	0.60	0.60
	<b>Sub total recurring</b>		2	21.30	2	21.30	100	100.00		19.650			21.30	0.000			21.29	21.29
	<b>Total KGBV</b>		2	21.30	2	21.30	100	100.00			2		24.30	0.000		2	21.29	21.29

bhc

State : Punjab  
KGBV  
Annual Work Plan and Budget for the year 2009-10

District: Sangrur

Rs. In lakhs

Sn	ACTIVITIES	Unit cost	2008-2009						Proposal for 2009-10				Recommendation for 2008-09				
			Approved		Achievement upto 31-1-09				Spill Over	Fresh Proposal		Spill Over	Fresh Recommendation		Total Reco		
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.	Fin.		Fin.	Unit Cost
	<b>KGBV</b>																
	<b>Non Recurring grants</b>																
1	Construction of building	23.100	1	23.10	1	23.10	100	100.00		12.500	1	12.50	0.00			0.00	0.00
	Boundary Wall	1.500	1	1.50	1	1.50	100	100.00			1	1.00	0.00			0.00	0.00
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)	1.000															
	Electricity	0.200	1	0.20		0.20	0	100.00					0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment	2.500	1	2.50		2.50	0	100.00		2.500	1	2.50	0.00			0.00	0.00
3	Teaching learning material and equipment including library books	3.000	1	3.00		3.00	0	100.00					0.00			0.00	0.00
4	Bedding	0.375	1	0.38		0.38	0	100.00		0.500	1	0.50	0.00			0.00	0.00
	<b>Sub total Non recurring</b>		1	<b>31.68</b>	1	<b>31.68</b>	<b>100</b>	<b>100.00</b>				<b>16.50</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>Recurring Grants</b>																
1	Maintenance per girl student per month @ Rs. 750	4.500	1	4.50			0	0.00		4.500	1	4.50		4.500	1	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	0.300	1	0.30			0	0.00		0.300	1	0.30		0.300	1	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.300	1	0.30			0	0.00		0.300	1	0.30		0.300	1	0.30	0.30
4	Examination fee	0.010	1	0.01			0	0.00		0.010	1	0.01		0.010	1	0.01	0.01
5	Salaries:																
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers																
	1 Full time accountant	6.000	1	6.00			0	0.00		3.600						3.600	
	2. Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls											1	3.60			1	3.60	3.60
6	Vocational training/specific skill training	0.300	1	0.30			0	0.00		0.300	1	0.30		0.300	1	0.30	0.30
7	Electricity/water charges	0.360	1	0.36			0	0.00		0.360	1	0.36		0.360	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750 child	0.380	1	0.38			0	0.00		0.380	1	0.38		0.380	1	0.38	0.38
9	Maintenance	0.200	1	0.20			0	0.00		0.200	1	0.20		0.200	1	0.20	0.20
	Miscellaneous	0.200	1	0.20			0	0.00		0.200	1	0.20		0.200	1	0.20	0.20
10	Preparatory camps	0.100	1	0.10			0	0.00		0.100	1	0.10		0.100	1	0.10	0.10
11	PTAs/school functions	0.100	1	0.10			0	0.00		0.100	1	0.10		0.100	1	0.10	0.10
12	Provision of Rent	4.000	1	4.00			0	0.00					0.00				0.00
13	Capacity building	0.300	1	0.30			0	0.00		0.300	1	0.30		0.300	1	0.30	0.30
	<b>Sub total recurring</b>		1	<b>17.05</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>10.650</b>		<b>10.65</b>	<b>0.00</b>			<b>10.65</b>	<b>10.65</b>
	<b>Total KGBV</b>		1	<b>48.73</b>	1	<b>31.68</b>	<b>100</b>	<b>65.01</b>			1	<b>27.15</b>	<b>0.00</b>		1	<b>10.65</b>	<b>10.65</b>

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# PLANNING TABLES

(1-25)



## POPULATION

Name of State: Punjab

S. No	Name of Districts	Population all community						Total Population All Community			Population				Population Density	Sex Ratio		
		Urban			Rural			SC			ST	Minority						
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to total pop			NIL	NIL
1	Amritsar	634028	545569	1179597	528733	467069	995802	1162761	1012638	2175399	315745	279852	595597	27.379			607.55	876
2	Barnala	86562	74005	160567	194932	717432	366364	281494	245437	526931	84259	74234	158493	30			421	872
3	Bathinda	188691	163063	351754	444118	387423	831541	632809	550486	1183295	187539	167113	354652	29.972			349.57	870
4	Faridkot	103653	89918	193571	188943	168378	357321	292596	258296	550892	104984	94273	199257	36.17			375.01	883
5	Fatehgarh Sahib	82200	68891	151091	207937	179013	386950	290137	247904	538041	88087	76949	165036	30.673			455.97	854
6	Ferozepur	242354	208371	450725	683870	611512	1295382	926224	819883	1746107	210329	188080	398409	22.817			329.27	885
7	Gurdaspur	286290	248933	535223	826787	742001	1568788	1113077	990934	2104011	273440	247251	520891	24.748			590.35	890
8	Hoshiarpur	154457	137617	292074	610675	577987	1188662	765132	715604	1480736	262640	244904	507544	34.276			440.04	935
9	Jalandhar	501156	430827	931983	539021	491696	1030717	1040177	922523	1962700	389067	350695	739762	37.691			745	887
10	Kapurthala	133650	112877	246527	265973	242021	507994	399623	354898	754521	119163	106624	225787	29.925			462.33	888
11	Ludhiana	950123	743530	1693653	712593	626585	1339178	1662716	1370115	3032831	403853	354109	757962	24.992			805.11	824
12	Mansa	75883	66746	142429	290763	255566	546329	366446	322312	688758	110296	98593	208889	30.328			317.25	880
13	Moga	94817	83823	178640	379322	336892	716214	474139	420715	894854	151647	133292	284939	31.842			403.81	887
14	Mohali	142328	121875	264201	232622	192875	425678	374650	314931	689581	83626	71239	154865	66.68			552.58	855
15	Muktsar	105147	93417	198564	306070	272859	578929	411217	366276	777493	155317	138222	293539	37.755			297.32	891
16	Nawanshaher	42387	38679	81066	264515	241887	506402	306902	280566	587468	124839	112825	237664	40.456			463.67	914
17	Patiala	344757	299953	644710	642633	557591	1200224	987390	857544	1844934	225800	199480	425280	23.051			508.95	868
18	Ropar	75049	66164	141213	257900	229733	487633	332949	295897	628846	83102	75473	158575	25.217			543.12	889
19	Sangrur	226129	198123	424252	561866	487324	1048990	787795	685447	1473242	209256	183727	392983	27.57			399	871
20	Tarntaran	22930	20748	43678	464898	412102	877000	487828	432850	920678	156339	139229	295568	32.103			358.38	885.38
	Punjab	4468449	3794062	8262511	8516596	7579892	16096488	12985045	11373954	24358999	3714350	3314373	7028723	28.855			484	876

Source : Census

Year : 2001

## LITERACY RATE

Name of State: Punjab

S. No	Name of Districts	Literacy Rate											Rural Female Literacy	
		All Communities			SC			ST			Minority			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	Amritsar	72.60%	61.30%	67.30%	53.62%	39.06%	46.76%							52.90%
2	Barnala													
3	Bathinda	67.80%	53.70%	61.20%	47.90%	34.25%	41.45%							47.30%
4	Faridkot	68.10%	55.00%	62.00%	49.17%	34.39%	42.17%							48.60%
5	Fatehgarh Sahib	78.30%	68.30%	73.60%	71.23%	55.03%	63.63%							65.60%
6	Ferozepur	68.70%	51.70%	60.70%	48.48%	30.78%	40.12%							45.30%
7	Gurdaspur	79.80%	67.10%	73.80%	71.67%	55.67%	64.03%							63.40%
8	Hoshiarpur	86.50%	75.30%	81.00%	85.25%	69.62%	77.66%							73.70%
9	Jalandhar	82.50%	73.10%	78.00%	77.28%	62.99%	70.48%							67.90%
10	Kapurthala	79.00%	68.30%	73.90%	71.02%	56.16%	63.96%							63.70%
11	Ludhiana	80.30%	71.90%	76.50%	72.25%	56.91%	65.07%							66.70%
12	Mansa	58.90%	45.52%	52.40%	48.00%	35.65%	42.22%							40.20%
13	Moga	68.00%	58.50%	63.50%	48.00%	35.65%	42.22%							55.40%
14	Mohali													
15	Muktsar	65.40%	50.30%	58.20%	45.51%	29.78%	38.11%							45.10%
16	Nawanshaher	82.90%	69.50%	76.40%	81.54%	64.79%	73.53%							68.40%
17	Patiala	75.90%	62.90%	69.80%	61.61%	44.33%	53.47%							55.20%
18	Ropar	84.00%	71.40%	78.10%	78.32%	61.00%	70.17%							66.30%
19	Sangrur	65.80%	53.40%	60.00%	51.67%	36.27%	44.45%							49.20%
20	Tarntaran													
	Punjab	75.2%	63.4%	69.7%	63.38%	48.25%	56.22%							57.70%

Source: Census

Year : 2001

Note:-These are newly carved out districts for which census data is not available



## BASIC ADMINISTRATIVE INDICATORS

Name of State: Punjab

S. No.	Name of Block/ Municipal Area	No. of Educational Blocks (If any)	No. of BRC/UBRC	CRC	No. of villages/ Wards*	No. of Habitation	No. of Panchayats
1	Amritsar	17	8	100	918	1007	815
2	Barnala	3	3	21	221	221	146
3	Bathinda	6	8	41	414	414	314
4	Faridkot	5	2	27	248	248	178
5	Fatehgarh Sahib	6	5	47	518	531	432
6	Ferozepur	19	10	115	1404	1404	1356
7	Gurdaspur	22	16	181	1539	1539	1522
8	Hoshiarpur	19	10	148	1671	1671	1362
9	Jalandhar	19	10	113	996	1192	899
10	Kapurthala	7	5	63	793	793	552
11	Ludhiana	19	12	112	1146	1146	924
12	Mansa	5	5	34	328	328	244
13	Moga	6	5	40	387	387	351
14	Mohali	7	4	57	432	432	408
15	Muktsar	6	4	38	319	319	319
16	Nawanshaher	8	5	51	529	529	443
17	Patiala	14	8	115	1099	1099	981
18	Ropar	8	5	60	773	773	653
19	Sangrur	11	9	77	765	765	575
20	Tarntaran	9	8	59	532	532	477
	<b>Total</b>	<b>216</b>	<b>142</b>	<b>1499</b>	<b>15032</b>	<b>15330</b>	<b>12951</b>

Source: DEO(EE)

Year: 2008-09

## HABITATIONS AND ACCESS (PRIMARY)

Name of State: Punjab

S. No.	Name of Block/ Municipal Area	Total No. of Habitations	Habitations Covered		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS					
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	Amritsar	1007	1003	0	4	4	91	0	0	0	0
2	Barnala	221	221	0	0	0	0	0	0	0	0
3	Bathinda	414	412	0	2	2	95	0	0	0	0
4	Faridkot	248	248	0	0	0	0	0	0	0	0
5	Fatehgarh Sahib	531	520	0	11	7	145	0	0	4	83
6	Ferozepur	1404	1395	0	9	9	632	0	0	0	0
7	Gurdaspur	1539	1537	0	2	2	105	0	0	0	0
8	Hoshiarpur	1671	1668	0	3	3	85	0	0	0	0
9	Jalandhar	1192	1190	0	2	2	110	0	0	0	0
10	Kapurthala	793	776	0	17	8	360	0	0	0	0
11	Ludhiana	1146	1146	0	0	0	0	0	0	0	0
12	Mansa	328	304	0	24	24	1022	0	0	0	0
13	Moga	387	387	0	0	0	0	0	0	0	0
14	Mohali	432	430	0	2	2	91	0	0	0	0
15	Muktsar	319	319	0	0	0	0	0	0	0	0
16	Nawanshaher	529	528	0	1	1	65	0	0	0	0
17	Patiala	1099	1097	0	2	2	100	0	0	0	0
18	Ropar	773	770	0	3	3	130	0	0	0	0
19	Sangrur	765	765	0	0	0	0	0	0	0	0
20	Tarnataran	532	532	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>15330</b>	<b>15248</b>	<b>0</b>	<b>82</b>	<b>69</b>	<b>3031</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>83</b>

Source DEO(EE)

Year: 2008-09

**HABITATIONS AND ACCESS (UPPER PRIMARY)**

Name of State: Punjab

Name of State: Punjab

S. No.	Name of Block/ Municipal Area	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	Amritsar	1007	949	58	58	889	386	2.3	444	58
2	Barnala	221	221	0	0	190	118	1.61	95	0
3	Bathinda	414	402	12	12	390	261	1.5	195	0
4	Faridkot	248	248	0	0	256	162	1.58	128	0
5	Fatehgarh Sahib	531	500	31	31	460	199	2.3	230	31
6	Ferozepur	1404	1340	64	64	1158	394	3.1	589	212
7	Gurdaspur	1539	1451	88	88	1559	516	3.1	780	264
8	Hoshiarpur	1671	1607	64	64	1288	468	2.75	644	176
9	Jalandhar	1192	1181	11	11	1000	479	2.1	500	21
10	Kapurthala	793	762	31	31	561	249	2.25	280	31
11	Ludhiana	1146	1142	4	4	1032	578	1.79	516	0
12	Mansa	328	318	10	10	294	178	1.5	147	0
13	Moga	387	383	4	4	382	242	1.6	191	17
14	Mohali	432	379	53	53	421	156	2.7	210	54
15	Muktsar	319	314	5	5	339	204	1.74	170	0
16	Nawanshaheer	529	503	26	26	448	215	2	224	9
17	Patiala	1099	1054	45	45	1022	371	3:01	511	140
18	Ropar	773	673	100	100	585	195	3.1	293	98
19	Sangrur	765	760	5	5	675	368	1.83	338	0
20	Tarntaran	532	494	38	38	541	237	2.28	271	38
	<b>Total</b>	<b>15330</b>	<b>14681</b>	<b>649</b>	<b>649</b>	<b>13490</b>	<b>5976</b>	<b>2.26</b>	<b>6756</b>	<b>1149</b>

Source: DEO(EE)

Year: 2008-09

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## Availability of Access For Focus Group

Name of State: Punjab

Sr. No.	Name of Block/ Municipal Area	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim population		
		No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km
1	Amritsar	229	0	4	0	0	0	0	0	0
2	Barnala	20	0	0	0	0	0	0	0	0
3	Bathinda	62	0	8	0	0	0	0	0	0
4	Faiddkot	75	0	0	0	0	0	0	0	0
6	Fatehgarh Sahib	144	0	10	0	0	0	0	0	0
6	Ferozepur	165	1	6	0	0	0	0	0	0
7	Gurdaspur	325	0	0	0	0	0	0	0	0
8	Hoshiarpur	580	2	25	0	0	0	0	0	0
9	Jalandhar	536	2	3	0	0	0	0	0	0
10	Kapurthala	189	0	0	0	0	0	0	0	0
11	Ludhiana	345	0	5	0	0	0	0	0	0
12	Mansa	42	0	3	0	0	0	0	0	0
13	Moga	78	0	3	0	0	0	0	0	0
14	Mohali	60	0	4	0	0	0	0	0	0
16	Muktsar	116	0	5	0	0	0	0	0	0
16	Nawanshaher	234	1	2	0	0	0	0	0	0
17	Patiala	202	0	10	0	0	0	0	0	0
18	Ropar	147	0	3	0	0	0	0	0	0
19	Sangrur	132	0	0	0	0	0	45	0	1
20	Tarntaran	97	0	0	0	0	0	0	0	0
	<b>Total</b>	<b>3778</b>	<b>6</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>1</b>

Source DEO(EE)

Year: 2008-09







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

Name of State: Punjab

Sr. No.	Name of District	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Amritsar	296	306	602	136	137	273	143	165	308	151	181	332	336	279	615	768	715	1483	1830	1783	3613
2	Barnala	23	16	39	0	0	0	14	6	20	4	2	6	0	0	0	55	35	90	96	59	155
3	Bathinda	137	132	269	463	376	839	331	231	562	200	160	360	169	155	324	163	144	307	1463	1198	2661
4	Faridkot	201	177	378	201	182	383	153	139	292	54	27	81	87	85	172	219	237	456	915	847	1762
5	Ferozepur	684	655	1339	334	323	657	298	306	604	85	79	164	227	223	450	375	473	848	2003	2059	4062
6	Fatehgarh Sahib	1	0	1	3	4	7	10	19	29	4	2	6	6	2	8	17	25	42	41	52	93
7	Gurdaapur	7257	6361	13618	216	244	460	202	197	399	159	148	307	189	182	371	168	170	338	8191	7302	15493
8	Hoshiarpur	37	29	66	41	26	67	20	21	41	7	4	11	10	3	13	25	28	53	140	111	251
9	Jalandhar	307	310	617	49	52	101	85	122	207	0	0	0	12	11	23	13	13	26	466	508	974
10	Kapurthala	20	22	42	3	4	7	0	0	0	3	5	8	13	20	33	89	94	183	128	145	273
11	Ludhiana	746	640	1386	323	278	601	275	211	486	314	226	540	243	101	344	156	117	273	2057	1573	3630
12	Mansa	128	147	275	71	55	126	52	65	117	29	17	46	52	32	84	40	50	90	372	366	738
13	Moga	231	162	393	188	145	333	98	46	144	59	33	92	91	46	137	34	10	44	701	442	1143
14	Mohali	117	71	188	79	41	120	96	48	144	0	0	0	0	0	0	0	0	0	292	160	452
15	Muktsar	348	301	649	164	81	245	194	127	321	72	49	121	251	234	485	238	223	461	1267	1015	2282
16	Nawanshahr	109	68	177	19	11	30	195	111	306	0	0	0	0	0	0	0	0	0	323	190	513
17	Patiala	289	299	588	302	242	544	511	480	991	7	8	15	6	7	13	21	25	46	1136	1061	2197
18	Ropar	23	31	54	24	14	38	37	45	82	0	0	0	0	0	0	0	0	0	84	90	174
19	Sangrur	462	346	808	206	132	338	255	157	412	103	64	167	205	157	362	565	545	1110	1796	1401	3197
20	TaranTarn	186	180	366	371	380	751	433	453	886	15	29	44	242	242	484	461	510	971	1708	1794	3502
	<b>Total</b>	<b>11602</b>	<b>10253</b>	<b>21855</b>	<b>3193</b>	<b>2727</b>	<b>5920</b>	<b>3402</b>	<b>2949</b>	<b>6351</b>	<b>1266</b>	<b>1034</b>	<b>2300</b>	<b>2139</b>	<b>1779</b>	<b>3918</b>	<b>3407</b>	<b>3414</b>	<b>6821</b>	<b>25009</b>	<b>22156</b>	<b>47165</b>

Source : VER

Year : 2008-09



## OUT OF SCHOOL CHILDREN WITH REASONS

Name of State: Punjab

Sr. No.	Name of District	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	Amritsar	3613	932	6	328	1766	217	52	140	84	88
2	Barnala	155	61	0	40	14	29	5	0	0	6
3	Bathinda	2661	415	10	504	158	942	116	51	11	454
4	Faridkot	1762	196	299	266	120	309	211	0	0	361
5	Ferozepur	4082	322	734	638	329	1284	40	372	53	290
6	Fatehgarh Sahib	93	7	0	8	46	9	4	5	0	14
7	Gurdaspur	15493	775	565	1859	1394	2014	1903	3099	2324	1560
8	Hoshiarpur	251	0	0	0	129	0	0	16	0	106
9	Jalandhar	974	172	0	0	718	63	11	0	2	8
10	Kapurthala	273	0	0	55	39	49	17	0	0	113
11	Ludhiana	3630	623	562	0	2014	18	95	57	0	261
12	Mansa	738	0	0	0	33	0	0	670	0	35
13	Moga	1143	509	27	122	83	193	117	51	39	2
14	Mohali	452	13	4	57	290	66	0	22	0	0
15	Muktsar	2282	0	0	0	199	0	0	1586	0	497
16	Nawanshaher	513	0	0	0	156	0	0	50	0	307
17	Patiala	2197	0	0	70	180	0	0	0	0	1947
18	Ropar	174	0	0	0	0	0	0	41	0	133
19	Sangrur	3197	451	88	1105	375	631	90	46	45	366
20	TaranTarn	3502	903	0	1258	206	903	68	5	82	77
Total		47165	5379	2295	6310	8249	6727	2729	6211	2640	6625

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

Year : 2008-09

### COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

No. of OoSC as per HHS	No. of Out of Schol Children propoed to be covered under different strategies in the Next Year												
	No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of EGS Centre	No. of Children to be enrolled in NRBC/AIE	No. of NRBC/AIE Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Mak tab	No. of Madarsa/ Maktab	No. of Children to be enrolled in other Strategy(pl. specify)	No. of Centers	Total No. of Children to be enrolled	Total No. of Centers
3	4	5	6	7	8	9	10	11	12	13	14	15	16
3613	311	0	0	2529	126	150	3	0	0	0	0	3613	129
155	15	0	0	60	3	50	1	0	0	0	0	155	4
2661	210	0	0	1932	97	100	2	0	0	0	0	2661	99
1762	153	0	0	1203	60	100	2	0	0	0	0	1762	62
4062	2	0	0	36	2	50	1	0	0	0	0	4062	3
93	501	0	0	2359	118	200	4	0	0	0	0	93	122
15493	4642	0	0	1418	71	150	3	0	0	0	0	15493	74
251	26	0	0	124	6	50	1	0	0	0	0	251	7
974	206	0	0	257	13	100	2	0	0	0	0	974	15
273	17	0	0	173	9	50	1	0	0	0	0	273	10
3630	642	0	0	1504	75	200	4	0	0	0	0	3630	79
738	107	0	0	367	18	50	1	0	0	0	0	738	19
1143	162	0	0	558	28	100	2	0	0	0	0	1143	30
452	63	0	0	164	8	100	2	0	0	0	0	452	10
2282	257	0	0	1362	68	150	3	0	0	0	0	2282	71
513	59	0	0	236	12	100	2	0	0	0	0	513	14
2197	201	0	0	1444	72	150	3	0	0	0	0	2197	75
174	18	0	0	70	4	50	1	0	0	0	0	174	5
3197	325	0	0	2022	101	200	4	0	0	0	0	3197	105
3502	137	0	0	2892	145	200	4	0	0	0	0	3502	149
47165	8054	0	0	20710	1036	2300	46	0	0	0	0	47165	1082

with (R) and Municipal area with(U)

, Year \_\_\_\_\_

## CONTINUING CENTERS FROM PREVIOUS YEAR

Name of State: Punjab

Sr. No.	Name of District	No. of Children Continuing from previous year in											
		Children in EGS center	No. of EGS/AIE centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/ Maktabs	No. of Madarsa/ Maktab	Children in other Strategies	No. of centre	Total children	Total No. of centre
1	Amritsar	0	0	0	0	0	0	0	0	0	0	0	0
2	Barnala	0	0	0	0	0	0	0	0	0	0	0	0
3	Bathinda	0	0	0	0	0	0	0	0	0	0	0	0
4	Faridkot	0	0	1243	57	0	0	0	0	0	0	1243	57
5	Ferozepur	0	0	0	0	0	0	0	0	0	0	0	0
6	Fatehgarh Sahib	0	0	125	8	0	0	0	0	0	8	125	8
7	Gurdaspur	0	0	0	0	0	0	0	0	0	0	0	0
8	Hoshiarpur	0	0	0	0	0	0	0	0	0	0	0	0
9	Jalandhar	0	0	0	0	0	0	0	0	0	0	0	0
10	Kapurthala	0	0	408	12	0	0	0	0	0	0	408	12
11	Ludhiana	0	0	625	20	0	0	0	0	0	0	625	20
12	Mansa	0	0	0	0	0	0	0	0	0	0	0	0
13	Moga	0	0	285	7	0	0	0	0	0	0	285	7
14	Mohali	0	0	253	6	0	0	0	0	0	0	253	6
15	Muktsar	0	0	1002	40	0	0	0	0	0	0	1002	40
16	Nawanshaher	0	0	0	0	0	0	0	0	0	0	0	0
17	Patiala	0	0	0	0	0	0	0	0	0	0	0	0
18	Ropar	0	0	0	0	0	0	0	0	0	0	0	0
19	Sangrur	0	0	0	0	0	0	0	0	0	0	0	0
20	TaranTarn	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3941</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>3941</b>	<b>150</b>

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

Source \_\_VER\_\_\_\_\_, Year 2008-09\_\_

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

Name of State: Punjab

S.No.	District	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Repetition Rate	GER	NER	Cohort Dropout	Repetition Rate
1	Amritsar	100.08	82.35	1.81	6.39	88.18	82.85	1.73	12.46
2	Barnala	96.03	75.83	-2.51	12.57	77.73	51.63	7.50	16.82
3	Bathinda	103.28	77.62	0.39	13.87	76.28	50.83	5.59	16.94
4	Faridkot	104.58	83.16	2.13	16.07	79.65	56.48	3.84	16.24
5	Ferozepur	92.20	72.99	0.16	8.32	71.34	55.31	1.57	13.13
6	Fatehgarh Sahib	89.67	72.24	5.71	8.31	79.03	55.12	5.71	21.01
7	Gurdaspur	88.90	74.89	5.06	2.28	87.83	69.92	4.77	10.17
8	Hoshiarpur	79.81	65.05	5.26	5.59	73.91	51.83	8.47	18.91
9	Jalandhar	93.53	90.66	2.72	7.56	92.56	88.43	6.00	21.62
10	Kapurthala	112.02	88.69	3.48	10.47	94.69	67.35	7.06	18.44
11	Ludhiana	84.47	66.69	3.87	9.12	67.37	46.76	6.20	20.54
12	Mansa	100.13	76.78	0.07	14.20	75.89	51.56	6.69	15.37
13	Moga	101.71	74.96	0.19	14.59	78.46	53.13	4.68	17.47
14	Mohali	90.00	76.55	4.64	8.47	83.56	70.23	4.21	21.65
15	Muktsar	92.79	72.37	-3.03	20.25	76.30	69.03	1.81	16.96
16	Nawanshahr	100.25	80.58	6.36	5.57	93.22	62.89	6.39	19.42
17	Patiala	107.68	85.34	0.07	8.34	90.45	63.87	4.93	18.76
18	Ropar	83.16	66.86	1.48	6.14	82.39	58.77	4.48	18.57
19	Sangrur	99.01	77.29	1.06	8.70	84.67	57.90	5.90	17.85
20	Tarn Taran	95.37	77.08	1.48	5.66	68.23	50.41	5.39	10.08
	<b>Total</b>	93.18	74.05	1.89	8.93	77.51	54.04	4.17	17.01

Source: DISE &amp; Projected population on the basis of Census 2001

Year: 2008-09

## COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Name of State: Punjab

S. No.	District Name	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	Amritsar	95.10	18087	84.74
2	Barnala	94.72	5472	101.92
3	Bathinda	90.59	10565	100.90
4	Faridkot	88.11	5841	88.14
5	Ferozepur	92.31	18117	88.89
6	Fatehgarh Sahib	94.10	5807	85.08
7	Gurdaspur	97.77	20697	88.82
8	Hoshiarpur	99.04	16434	89.18
9	Jalandhar	93.25	15430	90.66
10	Kapurthala	91.55	7003	85.31
11	Ludhiana	96.23	21947	91.88
12	Mansa	92.48	8413	89.14
13	Moga	92.40	10093	93.43
14	Mohali	99.33	5941	92.11
15	Muktsar	83.66	6882	85.84
16	Nawanshahr	95.52	6483	89.39
17	Patiala	96.87	16082	94.37
18	Ropar	99.04	7353	93.93
19	Sangrur	99.13	14968	97.02
20	Tarn Taran	90.92	10366	82.91
TOTAL		95.11	231981	90.79

Source: DISE

Year: 2008-09

## EGS AND UPGRADATION

Name of State: Punjab

Sr. No.	Name of District	EGS upgradation (Cumulative upto 2008-09)		Facilities Provided in Upgraded EGS center (PS)						No. of EGS Center running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaining Centres	Reason for not upgrading
		Sanctioned	Actually Upgraded	Buildings		Teacher		TLE (No. of							
				Sanctioned	Complete	Sanctioned	Recruited	Sanctioned	Provided						
1	Amritsar	10	10	10	10	20	20	10	10	0	0	4	4	0	0
2	Barnala	7	8	7	3	14	14	7	8	0	0	0	0	0	0
3	Bathinda	6	8	6	6	12	12	6	6	0	0	2	2	0	0
4	Faridkot	3	3	3	3	6	6	3	3	0	0	0	0	0	0
5	Ferozepur	20	20	20	8	40	40	20	20	0	0	8	8	0	0
6	Fatehgarh Sahib	5	5	5	3	10	10	5	5	0	0	2	2	0	0
7	Gurdaspur	3	3	3	3	6	6	3	3	0	0	2	2	0	0
8	Hoshiarpur	4	4	4	4	8	8	4	4	0	0	0	0	0	0
9	Jalandhar	5	5	5	5	10	5	5	5	0	0	0	0	0	0
10	Kapurthala	8	8	8	8	16	16	8	8	0	0	8	8	0	0
11	Ludhiana	10	7	10	7	20	7	10	7	0	0	0	0	0	0
12	Mansa	7	7	7	3	14	14	7	7	0	0	24	24	0	0
13	Moga	5	5	5	5	10	10	5	5	0	0	0	0	0	0
14	Mohali	0	7	0	7	0	13	0	7	0	0	2	2	0	0
15	Muktsar	17	17	17	17	34	34	17	17	0	0	0	0	0	0
16	Nawanshaher	5	5	5	5	10	10	5	5	0	0	0	0	0	0
17	Patiala	3	4	3	3	6	8	3	4	0	0	2	2	0	0
18	Ropar	5	1	5	1	10	2	5	1	0	0	0	0	0	0
19	Sangrur	3	1	3	1	6	2	3	1	0	0	0	0	0	0
20	TaranTarn	2	2	2	2	4	4	2	2	0	0	0	0	0	0
TOTAL		128	128	128	104	256	241	128	128	0	0	54	54	0	0

Source: DEO(EE)

Year : 2008-09

## SCHOOLS

Name of State: Punjab

S. No	District	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School					Total			
		Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private	
				Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized
1	Amritsar	864	25	79	206	1174	346	40	191	305	882	1210	65	270	511
2	Barnala	190	0	0	70	260	114	4	3	217	336	304	4	3	287
3	Bathinda	390	0	111	221	722	248	13	139	136	536	638	13	250	357
4	Faridkot	256	0	15	30	301	154	8	72	62	296	410	8	87	92
5	Ferozepur	1148	10	31	161	1350	380	14	197	289	880	1528	24	228	450
6	Fatehgarh Sahib	459	1	1	29	490	193	6	23	93	315	652	7	24	122
7	Gurdaspur	1548	11	135	247	1941	478	38	252	218	966	2026	49	367	466
8	Hoshiarpur	1286	2	19	198	1505	428	40	115	360	943	1714	42	134	558
9	Jalandhar	986	14	27	336	1363	429	50	45	664	1188	1415	64	72	1000
10	Kapurthala	560	1	0	94	655	232	17	11	291	551	792	18	11	385
11	Ludhiana	1019	13	113	161	1306	519	59	325	292	1195	1538	72	438	453
12	Mansa	293	1	12	115	421	175	3	44	185	407	468	4	56	300
13	Moga	381	1	27	63	472	230	12	86	100	428	611	13	113	163
14	Mohali	420	1	11	65	497	143	13	39	239	434	563	14	50	304
15	Muktsar	337	2	32	117	488	201	3	92	148	444	538	5	124	265
16	Nawanshahr	448	0	0	69	517	199	16	4	181	400	647	16	4	250
17	Patiala	1022	0	4	137	1163	344	27	60	779	1210	1366	27	64	916
18	Ropar	582	3	5	78	668	178	17	28	133	356	760	20	33	211
19	Sangrur	674	1	14	147	836	349	19	90	476	934	1023	20	104	623
20	Tarn Taran	537	4	12	102	655	229	8	73	181	491	766	12	85	283
	Total	13400	90	648	2646	16784	5569	407	1889	5349	13214	18969	497	2537	7995

Source: DISE

Year : 2008-09

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### Upper Primary Schools for Girls

Name of State: Punjab

Sr. No.	District	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP&B 2008-09	Remaining Gap of Girls UP Schools (7 =5-6)
1	Amritsar	346	25	No state policy in existence	Not applicable	
2	Barnala	114	4			
3	Bathinda	248	16			
4	Faridkot	154	6			
5	Ferozepur	380	12			
6	Fatehgarh Sa	193	5			
7	Gurdaspur	478	21			
8	Hoshiarpur	428	10			
9	Jalandhar	429	35			
10	Kapurthala	232	11			
11	Ludhiana	519	37			
12	Mansa	175	10			
13	Moga	230	19			
14	Mohali	143	5			
15	Muktsar	201	11			
16	Nawanshahr	199	12			
17	Patiala	344	9			
18	Ropar	178	8			
19	Sangrur	349	9			
20	Tarn Taran	229	18			
	<b>Total</b>	<b>5569</b>	<b>283</b>			

Source: DISE

Year : 2008-09

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## Madarsa/Maqtab

Name of State: Punjab

S. No	District	No. of Recognised* Maqtab/ Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognised Maqtab/Madarsa	Students enrolment	No. of Education Volunteers
1	Amritsar	0	0	0	0	0	0	0
2	Barnala	0	0	0	0	0	0	0
3	Bathinda	0	0	0	0	0	0	0
4	Faridkot	0	0	0	0	0	0	0
5	Fatehgarh Sahib	0	0	0	0	0	0	0
6	Ferozepur	0	0	0	0	0	0	0
7	Gurdaspur	0	0	0	0	0	0	0
8	Hoshiarpur	0	0	0	0	0	0	0
9	Jalandhar	0	0	0	0	0	0	0
10	Kapurthala	0	0	0	0	0	0	0
11	Ludhiana	0	0	0	0	0	0	0
12	Mansa	0	0	0	0	0	0	0
13	Moga	0	0	0	0	0	0	0
14	Mohali	0	0	0	0	0	0	0
15	Muktsar	0	0	0	0	0	0	0
16	Nawanshaher	0	0	0	0	0	0	0
17	Patiala	0	0	0	0	0	0	0
18	Ropar	0	0	0	0	0	0	0
19	Sangrur	0	0	0	0	0	0	0
20	Tarnataran	0	0	0	0	0	0	0
	Punjab	0	0	0	0	0	0	0

Source: DEO(EE)

Year: 2008-09

**TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)**

Name of State: Punjab

S.No.	District Name	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	Amritsar	2535	0	0	96	0	0	2631	68.91
2	Barnala	508	0	0	0	0	18	526	66.54
3	Bathinda	1242	0	0	0	0	169	1411	56.20
4	Faridkot	910	0	0	0	12	65	987	65.96
5	Ferozepur	2724	18	0	35	27	85	2889	51.47
6	Fatehgarh Sahib	944	0	6	7	0	18	975	60.21
7	Gurdaspur	3324	9	30	44	106	166	3679	58.96
8	Hoshiarpur	2702	0	0	4	24	163	2893	62.25
9	Jalandhar	2287	0	34	38	20	216	2595	64.66
10	Kapurthala	1323	0	0	6	0	110	1439	61.71
11	Ludhiana	2634	0	0	55	112	325	3126	68.43
12	Mansa	1053	0	0	0	0	40	1093	52.70
13	Moga	1151	0	0	5	0	93	1249	60.93
14	Mohali	968	0	28	1	34	52	1083	76.36
15	Muktsar	874	0	0	7	7	10	898	65.59
16	Nawanshahr	989	0	0	0	0	49	1038	60.12
17	Patiala	2297	0	70	0	35	194	2596	60.55
18	Ropar	1254	34	56	17	32	32	1425	59.65
19	Sangrur	1692	0	0	3	23	148	1866	56.27
20	Tarn Taran	1476	0	0	11	14	20	1521	60.75
<b>Total</b>		<b>32887</b>	<b>61</b>	<b>224</b>	<b>329</b>	<b>446</b>	<b>1973</b>	<b>35920</b>	<b>61.69</b>

Source: DISE

Year : 2008-09

## REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of State: Punjab

S.No	District Name	Teachers in Primary Schools												
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Entitlement of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	Amritsar	99306	2483	1728	3535	184	3719	2535	179	2714	26.70	36.59	83	0
2	Barnaia	28930	723	380	855	14	869	508	14	522	33.29	55.42	12	0
3	Bathinda	62552	1564	780	1792	107	1899	1242	104	1346	32.94	46.47	16	0
4	Faridkot	35279	882	512	1116	168	1284	910	160	1070	27.48	32.97	6	0
5	Ferozepur	111958	2799	2296	3307	168	3475	2724	156	2880	32.22	38.87	114	0
6	Fatehgarh	28572	714	918	1233	102	1335	944	99	1043	21.40	27.39	19	0
7	Gurdaspur	99079	2477	3096	4510	146	4656	3324	146	3470	21.28	28.55	231	0
8	Hoshiarpur	75961	1899	2572	3806	142	3948	2702	142	2844	19.24	26.71	146	0
9	Jalandhar	80090	2002	1972	3632	140	3772	2287	139	2426	21.23	33.01	70	0
10	Kapurthala	38364	959	1120	1694	120	1814	1323	112	1435	21.15	26.73	32	0
11	Ludhiana	108967	2724	2038	4004	168	4172	2634	166	2800	26.12	38.92	79	0
12	Mansa	46691	1167	586	1310	172	1482	1053	164	1217	31.51	38.37	7	0
13	Moga	57568	1439	762	1902	218	2120	1151	177	1328	27.15	43.35	20	0
14	Mohali	29397	735	840	1253	8	1261	968	7	975	23.31	30.15	56	0
15	Muktsar	51826	1296	674	1492	136	1628	874	134	1009	31.83	51.41	23	0
16	Nawansha	30175	754	896	1326	108	1434	989	108	1097	21.04	27.51	30	0
17	Patiala	82743	2069	2044	3176	137	3313	2297	138	2435	24.98	33.98	134	0
18	Ropar	35471	887	1164	1498	114	1612	1254	114	1368	22.00	25.93	68	0
19	Sangrur	74528	1883	1348	2435	144	2579	1692	137	1829	28.90	40.75	53	0
20	Tarn Tarar	59670	1492	1074	2320	4	2324	1476	4	1480	25.68	40.32	36	0
	<b>Total</b>	<b>1237127</b>	<b>30928</b>	<b>26800</b>	<b>46196</b>	<b>2500</b>	<b>48696</b>	<b>32887</b>	<b>2400</b>	<b>35287</b>	<b>25.41</b>	<b>35.06</b>	<b>1235</b>	<b>0</b>

Source: DISE & DEO(EE)

Year : 2008-09

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

Name of State: Punjab

Sr.No.	District Name	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	Amritsar	763	1497	43	213	2516	53.66
2	Barnala	169	503	0	9	681	46.26
3	Bathinda	492	1649	0	0	2141	62.21
4	Faridkot	439	724	0	0	1163	63.46
5	Ferozepur	921	1363	4	7	2295	46.14
6	Fatehgarh Sahib	363	436	0	25	824	52.55
7	Gurdaspur	1293	1429	0	24	2746	55.64
8	Hoshiarpur	940	2439	13	168	3560	45.34
9	Jalandhar	869	1907	17	182	2975	62.08
10	Kapurthala	497	778	6	37	1318	58.19
11	Ludhiana	1035	2351	26	80	3492	70.50
12	Mansa	362	729	0	0	1091	47.66
13	Moga	340	1316	0	7	1663	51.59
14	Mohali	377	624	0	16	1017	80.83
15	Muktsar	369	1273	0	11	1653	47.19
16	Nawanshahr	338	662	4	66	1070	41.12
17	Patiala	775	1929	0	13	2717	68.13
18	Ropar	401	566	4	34	1005	63.18
19	Sangrur	715	1450	0	17	2182	46.06
20	Tarn Taran	307	734	0	20	1061	44.86
	<b>Total</b>	<b>11765</b>	<b>24359</b>	<b>117</b>	<b>929</b>	<b>37170</b>	<b>56.08</b>

Source: DISE

Year :

368

### REQUIREMENT OF ADDITIONAL TEACHER

Name of State: Punjab

S.No	District Name	Teachers in Upper Primary Schools													Entitlement of Addl. Teachers for Upper Primary
		Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		
					State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	Amritsar	50842	1271	1038	2779	0	2779	2260	0	2260	18.30	22.50	7	6	
2	Barnala	19369	484	342	822	0	822	672	0	672	23.56	28.82	1	2	
3	Bathinda	38461	962	744	2435	0	2435	2141	0	2141	15.80	17.96	0	3	
4	Faridkot	17969	449	462	1338	0	1338	1163	0	1163	13.43	15.45	0	2	
5	Ferozepur	52931	1323	1140	2815	36	2851	2302	36	2338	18.57	22.64	4	7	
6	Fatehgarh Sahib	18687	467	579	943	150	1093	805	150	955	17.10	19.57	0	0	
7	Gurdaspur	61454	1536	1434	3282	0	3282	2761	0	2761	18.72	22.26	3	18	
8	Hoshiarpur	54214	1355	1284	4129	42	4171	3379	42	3421	13.00	15.85	6	8	
9	Jalandhar	56428	1411	1287	3494	0	3494	2810	0	2810	16.15	20.08	2	16	
10	Kapurthala	22888	572	696	1634	33	1667	1275	33	1308	13.73	17.50	1	14	
11	Ludhiana	70197	1755	1557	3922	0	3922	3386	0	3386	17.90	20.73	3	5	
12	Mansa	25699	642	525	1502	0	1502	1091	0	1091	17.11	23.56	1	10	
13	Moga	31911	798	690	2056	3	2059	1656	3	1659	15.50	19.24	5	6	
14	Mohali	20273	507	429	1161	18	1179	1029	18	1047	17.20	19.36	0	2	
15	Muktsar	23952	599	603	1854	0	1854	1642	0	1642	12.92	14.59	0	0	
16	Nawanshahr	22150	554	597	1468	27	1495	1000	27	1027	14.82	21.57	7	15	
17	Patiala	51519	1288	1032	3143	66	3209	2774	66	2840	16.05	18.14	4	2	
18	Ropar	24467	612	534	1227	30	1257	1057	30	1087	19.46	22.51	0	2	
19	Sangrur	49048	1226	1047	2717	0	2717	2165	0	2165	18.05	22.65	5	18	
20	Tarn Taran	29842	746	687	1714	0	1714	1041	0	1041	17.41	28.67	16	22	
	<b>Total</b>	<b>742301</b>	<b>18558</b>	<b>16707</b>	<b>44435</b>	<b>405</b>	<b>44840</b>	<b>36409</b>	<b>405</b>	<b>36814</b>	<b>16.55</b>	<b>20.16</b>	<b>65</b>	<b>158</b>	

Source: DISE & DEO(EE)

Year: 2008-09

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## TRAINED AND UNTRAINED TEACHERS

Name of State: Punjab

S.No	District Name	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	Amritsar	2714	2714	100%					2260	2260	100%				
2	Barnala	522	522	100%					672	672	100%				
3	Bathinda	1346	1346	100%					2141	2141	100%				
4	Faridkot	1070	1070	100%					1163	1163	100%				
5	Ferozepur	2880	2880	100%					2338	2338	100%				
6	Fatehgarh Sahib	1043	1043	100%					955	955	100%				
7	Gurdaspur	3470	3470	100%					2761	2761	100%				
8	Hoshiarpur	2844	2844	100%					3421	3421	100%				
9	Jalandhar	2426	2426	100%					2810	2810	100%				
10	Kapurthala	1435	1435	100%					1308	1308	100%				
11	Ludhiana	2800	2800	100%					3386	3386	100%				
12	Mansa	1217	1217	100%					1091	1091	100%				
13	Moga	1328	1328	100%					1659	1659	100%				
14	Mohali	975	975	100%					1047	1047	100%				
15	Muktsar	1008	1008	100%					1642	1642	100%				
16	Nawanshahr	1097	1097	100%					1027	1027	100%				
17	Patiala	2435	2435	100%					2840	2840	100%				
18	Ropar	1368	1368	100%					1087	1087	100%				
19	Sangrur	1829	1829	100%					2165	2165	100%				
20	Tarn Taran	1480	1480	100%					1041	1041	100%				
<b>Total</b>		<b>35287</b>	<b>35287</b>	<b>100%</b>					<b>36814</b>	<b>36814</b>	<b>100%</b>				

Source: DISE

Year: 2008-09

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## EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Name of State: Punjab

Sr.No.	District Name	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		Gap in classrooms as per DISE/ actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	Amritsar	864	346	3227	2198	0	0	2	4	30	81	501	207	580	135	12	12		
2	Bamala	190	114	766	644	5	1	22	19	23	12	165	99	258	39	7	7		
3	Bathinda	390	248	1837	1386	4	2	25	36	37	16	245	136	321	100	6	6		
4	Faridkot	256	154	1077	793	3	3	23	26	24	17	110	69	148	36	3	3		
5	Ferozepur	1148	380	3868	2166	40	3	124	35	701	127	654	222	581	121	20	20	12	12
6	Fatehgarh Sahib	459	193	1408	738	45	45	68	81	80	71	328	136	89	31	5	5	50	50
7	Gurdaspur	1548	478	4245	2492	65	18	148	71	175	29	967	341	619	213	3	3		
8	Hoshiarpur	1286	428	3577	2654	76	22	223	102	183	60	701	227	246	104	4	4	14	14
9	Jalandhar	986	429	3399	2400	0	0	0	0	349	59	723	272	383	96	5	5		
10	Kapurthala	560	232	1569	863	39	16	68	62	161	64	221	106	251	19	8	8	11	11
11	Ludhiana	1019	519	4125	3620	10	6	115	67	123	42	678	260	370	83	10	10		
12	Mansa	293	175	1310	862	2	1	48	36	59	20	167	90	326	43	7	7		
13	Moga	381	230	1782	1310	18	0	56	60	58	36	172	104	246	71	5	5	1	1
14	Mohali	420	143	1291	843	28	2	52	21	70	21	225	86	127	37	0	0	6	6
15	Muktsar	337	201	1342	800	1	0	44	35	46	18	124	55	415	40	17	17		
16	Nawanshahr	448	199	1469	1065	9	10	50	24	97	14	0	87	65	20	5	5	9	9
17	Patiala	1022	344	3127	1974	82	18	34	25	105	24	657	197	385	68	3	3	22	22
18	Ropar	582	178	1604	958	12	2	111	34	75	21	380	104	187	47	5	5	10	10
19	Sangrur	674	349	2450	1895	0	0	18	2	151	20	451	245	484	97	3	3		
20	Tarn Taran	537	229	1907	1172	15	8	123	80	119	53	417	179	387	72	0	0		
	<b>Total</b>	<b>13400</b>	<b>5669</b>	<b>46380</b>	<b>30833</b>	<b>434</b>	<b>167</b>	<b>1354</b>	<b>820</b>	<b>2666</b>	<b>785</b>	<b>7886</b>	<b>3222</b>	<b>6448</b>	<b>1472</b>	<b>128</b>	<b>128</b>	<b>136</b>	<b>136</b>

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

Source:

ii under column 15, mention year of DISE conducted

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

Name of State: Punjab

S.No	District Name	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	Amritsar	346	0	0	346	286	43187
2	Barnala	114	0	0	114	85	15693
3	Bathinda	248	0	0	248	172	26512
4	Faridkot	154	0	8	146	63	8271
5	Ferozepur	380	12	0	368	265	42778
6	Fatehgarh Sahib	193	50	4	139	102	10819
7	Gurdaspur	478	0	26	452	415	54077
8	Hoshiarpur	428	14	10	404	310	41763
9	Jalandhar	429	0	9	420	192	27265
10	Kapurthala	232	11	1	220	127	13810
11	Ludhiana	519	0	20	499	216	32547
12	Mansa	175	0	22	153	154	22829
13	Moga	230	1	12	217	128	19645
14	Mohali	143	6	0	137	109	17355
15	Muktsar	201	0	16	185	116	15524
16	Nawanshahr	199	9	12	178	85	11474
17	Patiala	344	22	18	304	214	35731
18	Ropar	178	10	0	168	133	20521
19	Sangrur	349	0	30	319	270	40932
20	Tarn Taran	229	0	0	229	183	23254
<b>Total</b>		<b>5569</b>	<b>135</b>	<b>188</b>	<b>5246</b>	<b>3625</b>	<b>523987</b>

Source: DISE & DEO(EE)

Year : 2008-09



### CHILDREN WITH SPECIAL NEEDS (CWSN)

Name of State: Punjab

S.No.	District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	Amritsar	4852	3272	0	356	0	350
2	Barnala	1207	946	0	47	0	129
3	Bathinda	3142	1989	0	245	1	268
4	Faridkot	2110	1508	0	170	0	166
5	Fatehgarh Sahib	2464	2077	10	120	1	464
6	Ferozepur	7035	4625	158	501	0	405
7	Gurdaspur	4565	2766	260	94	4	1182
8	Hoshiarpur	4004	2871	0	539	0	736
9	Jalandhar	4215	3520	0	396	3	113
10	Kapurthala	2212	1663	108	124	0	177
11	Ludhiana	6491	4756	125	465	6	646
12	Mansa	2169	1422	75	136	1	101
13	Moga	2514	1770	0	234	0	76
14	Mohali	2217	1771	0	139	7	329
15	Mukatsar	3196	2144	258	172	0	76
16	Nawanshahar	2688	2381	0	197	1	87
17	Patiala	5610	3940	0	477	1	165
18	Ropar	2813	2295	0	130	0	157
19	Sangrur	4509	3116	0	188	0	356
20	Tarn Taran	2051	1370	201	102	0	451
<b>PUNJAB</b>		<b>70064</b>	<b>50202</b>	<b>1195</b>	<b>4832</b>	<b>25</b>	<b>6434</b>

\* Home Based Education

Source DEO (EE), Year 2008-09.

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**Number of schools with 3 and more than 3 classrooms**  
Name of State: Punjab

Sl. No.	District Name	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	Amritsar	567	643
2	Barnala	115	189
3	Bathinda	174	464
4	Faridkot	177	233
5	Ferozepur	813	715
6	Fatehgarh Sahib	405	247
7	Gurdaspur	1445	581
8	Hoshiarpur	1129	585
9	Jalandhar	695	720
10	Kapurthala	547	245
11	Ludhiana	549	989
12	Mansa	168	300
13	Moga	237	374
14	Mohali	335	228
15	Muktsar	247	291
16	Nawanshahr	347	300
17	Patiala	807	559
18	Ropar	543	217
19	Sangrur	442	581
20	Tarn Taran	375	391
<b>Total</b>		<b>10117</b>	<b>8852</b>

Source: DISE

Year : 2008-09

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

Name of State: Punjab

S.No.	Block/ Municipal Area	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	Amritsar	1210	160	160	0	160
2	Barnala	304	40	40	0	40
3	Bathinda	538	90	90	0	90
4	Faridkot	403	40	40	0	40
5	Fatehgarh Sahib	652	100	100	0	100
6	Ferozepur	1528	200	200	0	200
7	Gurdaspur	2028	280	280	0	280
8	Hoshiarpur	1714	200	200	0	200
9	Jalandhar	1415	190	190	0	190
10	Kapurthala	792	100	100	0	100
11	Ludhiana	1538	210	210	0	210
12	Mansa	468	60	60	0	60
13	Moga	611	90	90	0	90
14	Mohali	563	60	60	0	60
15	Muktsar	538	70	70	0	70
16	Nawanshaher	647	90	90	0	90
17	Patiala	1366	160	160	0	160
18	Ropar	760	90	90	0	90
19	Sangrur	1023	140	140	0	140
20	Tarntaran	766	110	110	0	110
	<b>Total</b>	<b>18962</b>	<b>2480</b>	<b>2480</b>	<b>0</b>	<b>2480</b>

Source: DEO(EE)

Year: 2008-09

## COMPUTER AIDED LEARNING (CAL)

Name of State: Punjab

S.No.	Block/ Municipal Area	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	Amritsar	346	76	20491	1152	175
2	Barnala	114	20	9243	230	75
3	Bathinda	248	115	18787	776	100
4	Faridkot	154	71	9579	796	75
5	FG Sahib	193	69	10851	549	50
6	Ferozepur	380	57	21778	654	225
7	Gurdaspur	478	184	29865	1011	225
8	Hoshiarpur	428	176	28975	1168	200
9	Jalandhar	429	199	27072	977	200
10	Kapurthala	232	86	10324	264	100
11	Ludhiana	519	276	33764	2612	200
12	Mansa	175	90	13816	239	75
13	Moga	230	101	16262	270	100
14	Muktsar	201	97	11107	470	100
15	Mohali	143	79	6690	636	50
16	Nawanshahr	199	97	10590	256	50
17	Patiala	344	139	26519	1819	125
18	Ropar	178	79	14400	838	75
19	Sangrur	349	138	23262	881	150
20	Tarn Taran	229	51	13733	424	150
	<b>Total</b>	<b>5569</b>	<b>2200</b>	<b>357108</b>	<b>16022</b>	<b>2500</b>

Source: DISE &amp; DEO(SE)

Year :2008-09

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## Information regarding NPEGEL

Name of State : Punjab

S.No.	District Name	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	Ferozepur	2	8		8	1400
	Total	2	8		8	1400

Source: DEO(EE)

Year: 2008-09

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## Information on KGBV

Name of State :Punjab

S. No	District Name	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)						Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Ferozepur	0	0	2	2	0	0	2	2	0	0	50	50	30	0	20	0	0	50	2	0
2	Sangrur	0	0	1	1	0	0	1	1	0	0	32	32	24	0	0	8	0	32	0	1
	Total	0	0	3	3	0	0	3	3	0	0	82	82	54	0	20	8	0	82	2	1

Sourc DEO(EE)

Year: 2008-09

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**Financial Position (As per Audit Report)**

Name of the State : Punjab

(SSA & NPEGEL)

Rs. In lacs

S No	Year	Approved Outlay	Amount released		Opening Balance	Amount received from other sources	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											
2	2002-03	14213.99	10485.00	973.17	27.37	34.84	11520.38	6690.47	47.07	58.08	3461.67	-2488.50
3	2003-04	20145.76	6476.00	3083.00	2759.58	90.38	12408.96	4449.83	22.09	35.86	2158.67	-1564.16
4	2004-05	20034.91	3056.49	2677.83	3478.46	139.36	9352.14	8780.61	43.83	93.89	1018.83	94.84
5	2005-06	22582.00	14683.89	4894.73	3283.17	196.65	23058.43	11836.21	52.41	51.33	4894.63	94.93
6	2006-07	23278.14	12879.92	2626.64	1301.02	178.29	16985.87	15769.51	67.74	92.84	4293.31	-1571.73
7	2007-08	18473.63	10484.10	4458.11	1164.28	108.24	16214.73	12705.46	68.78	78.36	5645.29	-2758.92
8	2008-09*	24691.76	13773.64	4726.69	3469.37	5889.03	27858.73	20192.06	81.78	72.48	7416.58	-5448.80
	2008-09	24691.76	13773.64	4726.69	3469.37	5889.03	27858.73	25725.21	104.19	92.34	7416.58	-5448.80

\* upto dec 2008

(KGBV)

Rs. In lacs

S No	Year	Approved Outlay	Amount released		Opening Balance	Amount received from other	Total amount available	Expenditure	% of Expenditure against approved	% of Expenditure against available	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											
2	2002-03											
3	2003-04											
4	2004-05	43.40	32.55				32.55		0.00	0.00	10.85	-10.85
5	2005-06	19.60		10.85	32.55	0.44	43.84	21.23	108.32	48.43	0.00	0.00
6	2006-07		14.70		0.40	0.36	15.46	16.04	#DIV/0!	103.79	4.90	-4.90
7	2007-08	15.04	9.78	10.16	0.76	0.11	20.81	15.04	100.00	72.27	5.28	0.00
8	2008-09*	70.03	19.01	0.00	5.77	0.01	24.79	0.00	0.00	0.00	10.24	-10.24
	2008-09	70.03	19.01	0.00	5.77	0.01	24.79	70.03	100.00	282.99	10.24	-10.24

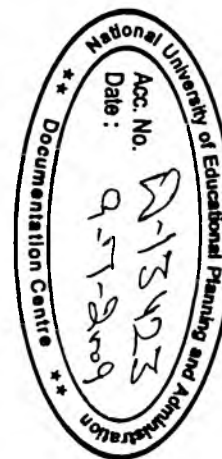
\* upto dec 2008

(SSA & NPEGEL)

Rs. In lacs

S No	Year	Approved Outlay	Amount released		Opening Balance	Amount received	Total amount	Expenditure	% of Expenditure	% of Expenditure**	State share due as per	Shortfall/excess in
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2001-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!		0.00	0.00
2	2002-03	14213.99	10485.00	973.17	27.37	34.84	11520.38	6690.47	47.07	58.08	3461.67	-2488.50
3	2003-04	20145.76	6476.00	3083.00	2759.58	90.38	12408.96	4449.83	22.09	35.86	2158.67	-1564.16
4	2004-05	20078.31	3089.04	2677.83	3478.46	139.36	9384.69	8780.61	43.73	93.56	1029.68	83.99
5	2005-06	22601.60	14683.89	4905.58	3315.72	197.09	23102.27	11857.44	52.46	51.33	4894.63	94.93
6	2006-07	23278.14	12894.62	2626.64	1301.42	178.65	17001.33	15785.56	67.81	92.85	4298.21	-1578.83
7	2007-08	18488.67	10493.88	4468.27	1165.04	108.36	16235.54	12720.50	68.80	78.35	5650.55	-2758.92
8	2008-09*	24781.79	13792.65	4726.69	3475.14	5889.04	27883.52	20192.06	81.55	72.42	7426.81	-5459.04
8	2008-09	24781.79	13792.65	4726.69	3475.14	5889.04	27883.52	25795.24	104.17	92.51	7426.81	-5459.04

\* upto dec 2008



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