

Appraisal Note (2008 – 09)

Annual Work Plan & Budget Sarva Shiksha Abhiyan **Punjab**

107th Project Approval Board Meeting
5th March 2008

Coverage:

SFD A

Gurdaspur, Fatehgarh Sahib

SFD B

Amritsar, Bathinda, Gurdaspur, Faridkot, Fatehgarh Sahib, Ferozepur, Hoshiarpur, Jalandhar, Kapurthala, Mansa, Moga, Mukatsar, Nawanshaher, Sangrur

SFD C

Bhatinda, Faridkot, Hoshiarpur, Jalandhar, Kapurthala, Mansa, Nawanshaher, Patiala, Ropar,

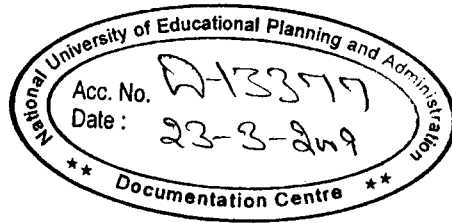
and

Barnala, Ludhiana, Mohali, Patiala, Ropar, Taran Taran and State Component

NUEPA DC



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Content

Issues	2
Executive Summary	5
States commitments and implementation	6
Section I : Introduction	12
Section II : Planning Process	13
Section III : Educational Indicators	15
Section IV : Progress Overview	20
Section V : Interventions for UEE	22
Fact Sheet	86
Results Framework	90
Costing Details	

Issues

(I) Access

- Total number of habitations has increased in comparison to the reported figures of 2007 – 08. At the same time total number of govt. primary and upper primary schools has decreased. Appraisal Team recommends for an effective School Mapping exercise in the State to reassess and standardise the actual status of access in the State at elementary level.
- State plans to mainstream children from 973 EGS centers to formal schools. However the State has not provided a detailed strategy for mainstreaming.
- OOSC: There is mismatch in Physical and financial progress of 2007-08. The state has proposed for running non residential bridge courses for 71436 children and state representative informs that ground work has been completed to launch the programme from 1st April 2008. The state has provided the break up also and it is advised to re-look into it. In the interest of the children the proposal for coverage of 71436 children @ Rs. 2500/- per child per annum (break up to be chalked out by the state) under AIE is being recommended and the state may be requested to provide exact number of children who will be covered under different bridge courses for 6, 9 and 12 months.

(II) Educational Indicators:

- The primary enrolment is showing an unexpected hike of 5 lakh from 2006-07 to 2007 – 08..
- The low achievement in enrolment is a very serious issue and special tangible interventions should be developed in coming years to overcome this key issue of enrolling all children in school/AIE centers.
- The comparison between the enrolment and population of 6 to 14 age group of children is showing a difference of 1397854.
- The drop out rate is showing irregular values. In case of Sangrur district the drop out rate in case of 6 to 11 age group is coming to -21.95 and district like Ferozepur and Mansa are having dropout rate 37.40 and 33.00 correspondingly. It is similar in case of 11 to 14 age groups, also 4 districts out of 20 are showing negative dropout rates.

School Infrastructure

a. Civil Works

- Physical progress wrt Civil Works is very low in some areas. For example 4 out of sanctioned 9 Primary schools, 61 out 459 sanctioned CRCs and 534 out of sanctioned 1421 additional classrooms have not been taken up for implementation so far.
- Convergence mechanism at all levels needs to be strengthened so as to achieve 100% coverage in water supply and toilet facilities in schools.
- Third Party Evaluation of Civil Works and School Mapping are yet to be started.

b. Teachers

- Teacher recruitment has remained extremely slow. The State authorities have reported that about 10,000 Primary Teachers and 4,000 Upper Primary teachers would be recruited in March 2008. Teacher rationalization needs to be ensured.

(III) Interventions for Quality Improvement

- Learning achievement, especially at Upper Primary level (as per NCERT surveys) is miserable. State needs to work on learning enhancement in a focused manner.
- Overall quality improvement initiatives till now have been poor. The State needs to strengthen all quality related interventions to improve quality of classroom processes and thereby learning achievement.
- **Preparation for Learning Enhancement in Punjab (PLEP) at elementary level is a comprehensive plan for Learning Enhancement. The State must operationalise it based on the recently developed Base Line on Learning Achievement.**
- Progress related to teacher training, remedial teaching poor. Needs further improvement.

(IV) SFD:

- State needs to work on reduction of gender gap in 2008 – 09.

(V) Innovative Activities:

- **Girls' education:** As per the state's information the schools having the computer education have improved in retention, enrollment and in their learning achievement. But there is no evidence of measurement for these outcomes.
- **SC/ ST:** In selected districts such as Hoshiarpur, Nawanshaher, etc. rate of repetition is high. State needs to plan for specific quality improvement initiatives in such districts.
- **ECCE:** Number of centers for ECCE has decreased from 1660 to 1467. 340 ECCE centers sanctioned in 2007 – 08 have not been opened.
- **Minorities:** State may consider for planning innovative activities for the identified locations for minorities.

(VI) Girls' Education

- The KGBVs sanctioned are under model 3 and for 50 enrolment in each. But total number of children enrolled is 51.
- State's appeal is that state has received Rs. 10.00 lakh only for each KGBV hostel against the norm of Rs. 15.00 lakh. The hostel buildings constructed at the locations with lesser unit

cost lack the capacity to accommodate 50 girls as per the norms and have capacity to house 25 children.

(VII) Research, Evaluation, Monitoring and Supervision:

- The State needs to design detailed plan of action for research in 2008 – 09.

(VIII) Strategies for community mobilization:

- There is no specific training module for the community training.

(IX) Involvement of NGO

- No GIAC meeting held during 2007-08. It is being reconstituted.

(X) Project Management:

- At state level sanctioned posts are 64, out of which 59 are in position. 9 are stipulated for accounts. No Executive Engineer post is sanctioned to monitor the civil works either at SPO or District level. Both state and district office should be strengthened.

APPRAISAL REPORT 2008-09

A. Executive Summary

(I) Progress Overview (2007-08)

SNo.	Activity	Sanctioned Budget (2007-08)		Achievements (till 31-03-08)		%age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1a.	New Primary School / Upgraded EGS	9		5		56	
1b.	New / Upgraded Upper Primary Schools	1		0		0	
2	Teachers						
	2.1 For Primary School	18	15.39	0	0	0	0
	2.2 For Upper Primary School	3	3.24	0	0	0	0
	2.3 Additional Teachers	234	200.7	0	0	0	0
3	Grants for TLM	70897	354.485	63807	319.035	90	90
4	Grants for BRC	142	3092.952	142	1016.12	100	33
5	Grants for CRC	1499	163.349	1498	88.382	100	54
6	Teacher Training						
	6.1 In-Service Training	75424	1055.936	73737	529.935	98	50
	6.2 Induction Training	413	8.673	0	0	0	0
	6.3 Refresher Course- Untrained Teacher	0	0	0	0	0	0
7	Intervention for Out of School Children (No. of Children covered)	111381	1553.128	72466	603.413	65	39
8	Remedial Teaching	951	10.058	904	9.532	95	95
9	Free Text Books	1667368	1181.414	1667368	1181.41	100	100
10	IED	49152	393.216		353.894		90
11	Civil Works						
	11.1 PS Building	9	48.638	9	38.25	100	79
	11.2 UPS Building	0	0	0	0	0	0
	11.3 Add. Class Room	1421	2720.83	1421	2415.7	100	89
	11.4 BALA	11441	228.82	10674	213.48	93	93
	11.5 Girls Toilets						
	11.6 Drinking Water						
	11.7 BRC	1	6	0	0	0	0
	11.8 CRC	459	918	459	918	100	100
	11.9 Major Repairs	443	265.8	426	255.6	96	96

SNo.	Activity	Sanctioned Budget (2007-08)		Achievements (till 31-03-08)		%age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Total Civil Works	13774	4189.807	12989	3841.03
12	Innovations						
	12.1 ECCE		300		300		100
	12.2 CAL		300		300		100
	12.3 Girls Education		200		200		100
	12.4 SC/ST		200		200		100
13	Community Trainings	91826	55.096	81208	48.725	88	88
14	SIEMAT						
15	NPEGEL	8	4.8	8	4.8	100	100
16	KGBV	2	15.04	2	15.04	100	100

(II) Financial Information

Year	Approved AWP&B	Releases		Funds from other sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against funds available
		GOI	State					
2002-03	14213.99200	10485.00000	973.17000	34.84061	27.36904	11520.37965	6690.47295	58.08
2003-04	20145.75300	6476.00000	3083.00000	90.38009	2959.58343	12608.96352	4449.83107	35.29
2004-05	20034.91449	3056.49000	2677.83000	139.36077	3478.46104	9352.14181	8780.60767	93.89
2005-06	22581.99877	14683.89000	4894.72500	196.64733	3283.16695	23058.42928	11836.20710	51.33
2006-07	23278.14428	12879.92000	2626.64000	178.29279	1301.02088	16985.87367	15769.51210	92.84
Total up to 2006-07		47581.30000	14255.36500	639.52159	11049.60134	73525.78793	47526.63089	

For 2007-08		(Rs. in lakh)
1. Total Outlay		18473.63133
2. Total Releases		
	2.1 GOI Share	9193.88000
	2.2 State Share	3556.18000
3. Opening Balance		1077.93446
	Total	13827.99446
4. Anticipated expenditure upto 31st mar 2008 (Amount in figures and % of utilization)		12978.25 (94%)

1. The State is having an excess release of State Share to the extent of Rs. 283.62 lakh as on 31-12-2007.
2. In his letter dated 3-3-2008, the State's Special Secretary Education, Government of Punjab has confirmed that the State will be in a position to fulfill its commitment to release 35% of State Share against the GOI releases during 2008-09.

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

YEAR	OUTLAY	EXPENDITURE	Remarks
1999-00	18895.02	9255.20	The State has not maintained its level of investment in Elementary Education for 1999-2000 in the subsequent years of 2002-03, 2003-04 and 2004-05
2000-01	22521.73	10081.03	
2001-02	30356.42	10432.12	
2002-03	13451.87	2241.73	
2003-04	12304.10	3716.28	
2004-05	15657.69	4671.45	
2005-06	33022.42	12883.98	

(III) Proposals & Recommendations for the current year

Major Area of interventions	Proposal for fresh allocation		Recommendation against proposals		Remarks/ Conditionalities
	Phy.	Fin.	Phy.	Fin.	
1. New Schools					
1.1 Upgradation of EGS to PS	31		31		In school-less habitations.
1.2 PS					
1.3 UPS	142		134		As per 2:1 ratio.
2. Teacher's Salary					
2a. New	1055	1532.520	464	370.260	Rural Development & Urdu Teachers not covered under the norms. New Teacher Salary allowed for 6 months.
2b. New Addl. Teachers	-	-	-	-	
2c. Recurring	2207	3178.620	2207	3178.620	
2d. Additional Teachers (Recurring)	234	336.960	234	336.960	
3. Grants					
3.1 Teacher- TLM Grant	96108	480.540	74239	371.195	Allowed for working teachers only.
3.2 School Grant	18709	1043.930	18709	1043.930	Revised unit cost as per norms.
3.3 Maintenance Grant	18674	1400.550	18193	1304.525	Building-less schools excluded. Revised unit cost as per norms.

Major Area of interventions	Proposal for fresh allocation		Recommendation against proposals		Remarks/ Conditionalities
	Phy.	Fin.	Phy.	Fin.	
4. BRC	142	3144.140	142	3057.160	Furniture Grant for 6 BRCs not allowed for want of year-wise details of grant already taken.
5. CRC	1502	263.832	1499	113.924	Furniture Grant for 145 CRCs not allowed for want of year-wise details of grant already taken.
6. Teacher Training					
6.1 In-service Training	83517	1252.755	74239	1113.585	Revised unit cost allowed as per norms. Education Volunteers working in place of BRPs not allowed as they are included in the regular teachers.
6.2 Induction training	15827	474.810	15827	474.810	Against State's recruitment of new teachers to fill vacant positions.
6.3 BRPs	2470	24.740	2470	24.740	As per new guidelines.
6.4 Training to Anganwadi	20169	30.254	0	0.000	To be converged with ICDS.
6.5 Training to Computer Teachers	7009	35.045	7009	35.045	
Sub Total	128992	1817.604	99545	1648.18	
7. Interventions for Out of School Children					
7.1 EGS Centre (P)					
7.2 EGS Centre (UP)					
7.3 Residential Bridge Course	1600	160.000	1200	120.000	Recommended only to out of school CWSN.
7.4 AIE Centres & Others	71436	2143.080	71436	1785.90	Unit cost reduced as per expenditure and also restricted to 6 months
Sub Total	73036	2303.080	72636	1905.90	
8. Remedial Teaching	126215	631.075	103398	516.990	Restricted to 5% of

Major Area of interventions	Proposal for fresh allocation		Recommendation against proposals		Remarks/ Conditionalities
	Phy.	Fin.	Phy.	Fin.	
					the schools as per norms
9. Free Text Book	2094159	2312.401	2094159	2147.566	Unit cost for primary restricted to Rs.120 per child instead of Rs.150 per child
10. IED	49283	591.396	49283	394.264	Unit cost reduced to Rs.800 as per detailed activities.
11. Civil Works					
11.1 Primary School (New)	31	151.683	31	151.683	
11.2 Upper Primary School (New)	134	904.500	134	904.500	
11.3 Additional Class Room	4642	11953.150	1640	4223.000	Restricted as per the DISE gap
11.4 Toilets	990	458.865	180	83.430	Allowed only for urban areas and through convergence in rural areas.
11.5 Girls Toilet	71	32.909	71	32.909	
11.6 Drinking Water	635	163.513	97	24.978	Allowed only for urban areas and through convergence in rural areas.
11.7 Electrification	1600	160.000	0	0.000	
11.8 BALA	1148	2956.100	0	0.000	
11.9 Ramps	2960	222.000	0	0.000	Priority given to school buildings and classrooms.
11.10 Boundary wall	1428866	6429.897	0	0.000	
11.11 Major Repairs	102	92.065	0	0.000	Photographs and details of schools not furnished.
11.12 Furniture for UPS	164216	821.080	76548	382.74	Restricted to 24% and PS:UPS ratio is below 2.5
11.13 CRC	319	821.425	270	695.250	
11.14 Varanda	264495	544.860	0	0.000	Not covered under norms
Total Civil Works		25712.031		6498.49	
12. TLE					
12.1 Primary Schools	31	6.200	31	6.200	As per revised unit cost.

Major Area of interventions	Proposal for fresh allocation		Recommendation against proposals		Remarks/ Conditionalities
	Phy.	Fin.	Phy.	Fin.	
12.2 Upper Primary Schools	137	68.500	134	67.000	UPS as per 2:1 ratio
13. Management & MIS					
13.1 Management Cost (Dispersed)		1010.940		841.74	Restricted to 6%
13.2 Learning Enhancement Programme		433.000		433.000	
14. Innovations					
14.1 ECCE	20	300.000	20	300.000	
14.2 Girls Education	20	300.000	20	300.000	
14.3 SC/ST	20	300.000	20	300.000	
14.4 Computer Education	20	1000.000	20	1000.000	To be spent only for UPS.
14.5 Reading Cell 9/2	20	100.000	0	0.000	Included in Learning Enhancement Programme
Sub Total		2000.000		1900.000	
15. Community Training	110254	66.152	98954	59.372	As per the norms
Total of SSA (Districts)		48956.374		26195.235	
16. State Component					
16.1 Management Cost		559.470		365.000	Restricted to 6% of district outlay
16.2 REMS (State)	18709	243.217	18709	243.217	
16.3 SIEMAT		0.000		0.000	
State Total of SSA		49759.061		26803.452	
17. KGBV	3	83.025	3	80.025	2 boundary walls for the existing centres not allowed. Non recurring Rs.41.675 lakh. Recurring Rs. 38.35 lakh.
18. NPEGEL	11	15.300	8	5.106	3 new clusters are not eligible
Grand Total					
(SSA+NPEGEL+KGBV)		49857.386		26888.583	

- Number of small districts getting Rs. 20 lakh should be indicated
All districts are getting more than Rs. 20 lakh in Management Cost.

Total Recommended Budget:**(Rs. in lakhs)**

SNo.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	559.585	49199.477	49759.061	559.585	26803.452	27363.037
2	NPEGEL		15.300	15.300		5.106	5.106
3	KGBV		83.025	83.025		80.025	80.025
	Total	559.585	49297.802	49857.386	559.585	26888.583	27448.168

Information on Quality Interventions:**(Rs. in lakh)**

SNo.	Category	Financial Recommendation for 2008-09
1.	Teacher's Salary	3885.84
2.	Teacher Grant	371.195
3.	BRC	3077.160
4.	CRC	188.832
5.	Teacher's Training	1648.140
6.	Remedial Teaching	516.990
7.	Free Textbooks	2147.566
8.	School Grant	1043.930
9.	REMS	243.217
10.	Innovative Activities	1900.000
11.	NPEGEL	5.106
12.	TLE for new schools	189.100
13.	Learning Enhancement Programme	433.000
	Total:	15650.076
	% of total outlay	57%

(IV) Issues

The expenditure upto December 2007 was Rs. 3937.38 lakh which works out to 21.30 % of the approved outlay. The State has indicated an estimated expenditure of Rs. 12978.25 lakh for the current year which is 70% of the approved outlay. Based on the trend of last year's expenditure, the estimated expenditure for the current year works out to Rs. 12550.22 lakh.

Comments on States commitments and implementation

Action taken against approvals of PAB 2007- 08

The 97th meeting of PAB for approval of the AWP & B 2007 - 08 of Punjab was held at the MHRD on 9th May 2007. The Chairperson of the PAB had suggested for immediate action against the following areas where it was felt that the State needed prompt action. The following table reflects the actions taken by the State against each suggestion of the PAB.

Sl. No.	Commitments	Action taken	Comments
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 SSA programme	<ol style="list-style-type: none"> 1. Outstanding State Share for 2006-07 for Rs. 16.67 crore has been released by the Govt. of Punjab. 2. A budget of Rs. 120.00 crore has been provided under SSA State Plan for 2007-08. 3. 35% state share for 2007-08 against the first installment of GOI has been released. 4. Case for state share against 2nd installment of GOI has been moved. Most likely it would be released soon. 	Progress satisfactory
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"> 1. There is only one Muslim concentrated block namely Malerkotla in district Sangrur. 2. Requirement of 42 Urdu teachers for the block has been proposed. 3. Another proposal for modernization of Madrassas for district Sangrur is also being mooted. 	Preparations satisfactory
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"> 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. 2. By doing so almost 100% access to primary schools will be there in the state. 3. Upgradation of only 31 EGS centers to primary schools has been proposed for 2008-09. 4. Land constraints don't allow large scale upgradation of EGS Centers. 	Progress satisfactory
4.	Reduction of all out of school children to zero by 2007-08 with a mandate to ensure universal enrolment by 2008-09.	100457 OOSC in age group 6-14 have been identified in Jan, 2008. Out of these 30012, would be directly mainstreamed in schools at the onset of academic session 2008-09 and rest of 70445 would be covered under AIE.	Progress needs further improvement.

Sl. No.	Commitments	Action taken	Comments
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 st Jan, 2008.	HH survey findings are not satisfactory. Needs quality improvement.
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%.	Drop out needs to be further reduced.
7.	Reduction in gender gap by 5% for both primary and upper primary during 2007-08 from 2006-07 levels.	Concerted are on. Parental Counseling, motivations of girls and GE oriented programs under NPEGEL and KGBV have been enhanced to reduce gender gap.	
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 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.	Needs to be done at the earliest along with proper rationalization.
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.	Progress satisfactory
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.	Preparatio:is satisfactory
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' *4' size in each and every	Progress satisfactory

Sl. No.	Commitments	Action taken	Comments
		school by 30 th April, 2008.	
12.	It will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction works	Tenders for 3 rd party evaluation of Civil works have been called; Punjab Engineering College has been selected for evaluation. Once a formal agreement is signed, work will be started by the party.	Needs to be initiated soon.
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.	Needs further improvement
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 stream line 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.	Needs timely furnishing of information in QMT
15.	The State should ensure enhancement of achievement levels of children of class V by 20% above the present level	Efforts are afoot to enhance achievement level of children at primary level. Remedial coaching is being 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.	Needs further improvement
16.	Study on Teacher & student Absenteeism to be completed by 15 th 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.	Needs to be expedited
17.	The State shall conduct studies on the following within 2007-08 <ul style="list-style-type: none"> • In-depth study on NPEGEL in two EBB of Ferozepur District. • Study on impact of intervention of vocational education on children retention & performance. 	Proposals have been called from MGSIPA and NIAR. The studies would be finalized soon.	Needs to be initiated soon.

Sl. No.	Commitments	Action taken	Comments
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 further strengthening
19.	<p>Teacher accountability 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 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</p>	<ol style="list-style-type: none"> 1. Complied with. 2. 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. 3. 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. 4. Complied with. 5. 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. 6. Parent-teachers meeting are held at the end of quarterly tests to share report cards. 7. The State has planned to distribute text books to students for 208-09 on the day of school admission i.e. on 1st April, 2008 itself. Parents and community would be completely involved. 8. 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. 	Needs further strengthening

Sl. No.	Commitments	Action taken	Comments
	attendance with inputs from the community and the Block/district education officials.		
20.	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).	A system of regular quarterly tests prevails. A system of public examination for class 8 th by State education Board is in place. Further, from 2006-07 the public examination for class 5 th has also been started by State education Board. 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.	More than this, PLEP needs to be strengthened without fail in 2008 – 09.

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

Progress against PAB conditions

Sl. No.	Condition	Action taken	Comments
1.	The State Government should give written commitment for meeting its share of the budget approved according to 65:35 Centre-State sharing pattern.	The commitment of State Govt. is quite perceptible as matching share has already been released against the first installment for 2007-08. Sufficient budget provision is there under state plan.	Progress satisfactory
2.	First installment of the State share should be released within one month of the release of Central share, to the State Society.	Done	Progress satisfactory
3.	At least 50% teachers recruited should be female.	The State has a policy of recruitment of 50% female teachers. The policy is regularly followed. Currently the State has 65 % female teachers at primary and 52% female teachers at upper primary level.	Progress satisfactory
4.	Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary.	Teachers appointed under SSA are fully accountable to VEDCs. The teachers have been appointed by PRIs. Salary is paid through VEDCs.	Progress satisfactory
5.	VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditures that have to be incurred only through these bodies under SSA norms.	Done	Progress satisfactory
6.	The State Government will maintain their level of investment in elementary education as in 1999-	The same is being practiced. Contributions as state share are over and above the level of regular investments in	Progress satisfactory

Sl. No.	Condition	Action taken	Comments
	2000 and give details of this to GOI before release of second installment. The contribution as State share will be over and above this investment.	elementary education.	
7.	The second installment of State share has to be transferred to the State Implementation Society and after at least 50% of 1st installment has been utilised.	It has been done by GOI accordingly.	Progress satisfactory
8.	The second installment would only be released after the previous installment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.	Done by GOI accordingly.	Progress satisfactory
9.	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	Complied with.	Progress satisfactory

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

Section I

Introduction

Punjab is Located in the northwestern corner of the nation on 35 degree latitude and 74 degree longitude covering an area of 50362 sq. kms (2% the country's total geographical area), comprising mostly of plain and fertile soil. It is bounded on the north by the Indian state of Jammu and Kashmir, on the east by Himachal Pradesh and the Union territory of Chandigarh, on the south by Haryana and Rajasthan, and on the west by Pakistan. The city of Chandigarh is the joint administrative capital of Punjab and Haryana.

Demographic profile of the State says that total population of Punjab is 244 lakh as per census 2001 comprising 53.3% males and 46.7% females. The two-third of its population is residing in rural areas. The SCs account for nearly 29% of the total population. The overall Literacy rate is 69.70 %. Male literacy rate 75.63%, female literacy rate 63.55% & rural female literacy rate is 55.37%. SC literacy is 56.22% and female SC literacy is 48.22%.

SSA was launched in the State in the year 2001-02. Punjab is divided in 20 Administrative Districts, 72 Tehsils, 141 CD Blocks, 216 ED Blocks and 12711 Villages. The total population is 244 lakh as per Census 2001 with two-third of its population residing in rural areas. In Punjab, school education is managed by the Director of Public Instruction (separate for Primary & Secondary Education). The Education Department covers classes I to VIII and children in the age group 5- 14 years.

The State and districts Annual Work Plan and Budget, 2008-09 was appraised by a team comprising of the following members:

- Mr. Binay Pattanayak – TSG
- Ms. Deepti Garg – TSG
- Mr. C. Ganapathi - TSG
- Mr. R. K. Mishra – TSG
- Dr. R. S. Tyagi - NUEPA
- Ms. Subrata Baruah – ERP
- Ms. Prabha Alexander - ERP

A Team consisting of SPD – SSA – Punjab, ASPD, and 7 Programme Officers extended their support to the Appraisal Team for 5 days and helped in finalizing the Appraisal Report. The Appraisal Team appreciates the invaluable cooperation of the State Team in the appraisal process.

Section 2

Planning process

The State plan contains the following things in the planning process.

1. The process of participatory planning;
2. Implementation of Plan and its Monitoring and Supervision; and
3. Structure and Functions of Elementary Education Committees;

The following are the comments regarding planning process.

The district plan is based on the data collected by household survey in 2007-08. The planning implementation teams were constituted at village, cluster, block and district levels. DISE data have also been used in the plans. Capacity building for these teams was provided in seminars and workshops. The district plans were prepared by the District Educational Development Committees under the Chairmanship of the Deputy Commissioner.

The main contents of the training were plan formulation, planning for formulation of action plans for all components for civil works, appraisal of the draft district plans and submission of district plans.

As regards the functions of the committees are concerned the district plans mentioned that VEDC prepares village level UEE plans but VEDC only collect and collate the required data and send it at the cluster level. From cluster level it is sent at block level for consolidation and district level for preparation of the district plans.

The state plan indicated that the state of Punjab has transferred 6027 schools without staff to Department of Rural Development during 2005-06. It has proposed district-wise number of teachers in 523 primary schools. But there is no breakup of number of schools required one teacher, two teacher and three or four teachers.

Planning for Disadvantaged Children

As regard the out of children, there are 100,457 children out-of-school in the age group of 6-14, of which 21846 children are out-of-school due to migration, 8856 because of disability and 69755 because of socio-economic and cultural reasons. Following activities will be conducting for bringing children in formal schools and AIE centres.

1. Massive media activities will be organized for motivating the parents/community and guardians.
2. Publicity and advertisement are being made for this purpose.
3. For AIE centres the state has plan to sufficient number of non-government organizations.
4. In some of the places where NGOs are not available Education Department will manage the AIE centres.
5. The state has already developed textbooks for bridge courses as follows.

- Bridge course-I: The textbooks are for over-aged children having mental level to the children of class I & II.

- Bridge course-II: For the children having mental level equivalent to children of classes 3 & 4.
- Bridge course-III: For the children having mental level equivalent to those of classes 6 & 7.

The following activities are proposed for AIE centres in 2008-09.

- Honorarium for AIE Volunteers @ Rs. 2500/-
- Training of Volunteers Rs.100/- per volunteer for 10 days.
- Contingency Rs. 500/- per centre
- School Bag/Pencil Box/Pencils/erasers.
- TLM Rs.2000/per centre per annum.
- Health/Hygiene Camps Rs.150 per child per annum.
- Stationary to children Rs. 25/- per child per annum.
- Uniform Footwear etc.Rs.500/- per child per annum.
- Community Mobilization Rs. 50/- per child per annum per centre to be paid to VEDC.
- Monitoring and Management Support Rs. 50/- per child per annum per centre.
- Monitoring and Management Support Rs. 50/- per child per annum per centre.
- Board Examination Fee for class V children Rs. 85/- per child per annum.
- Board Examination Fee for class VIII children Rs. 350/- per child per annum.
- Co-curricular activities/field visits Rs 223.75 per child per annum.

State Plan Document provides evidences of school level need based planning for achieving UEE in a holistic manner.

Section 3

Educational Indicators

The data made available is of DISE 2007-08. Data is not avoid of inconsistency. The primary enrolment is showing an unexpected hike of 5 lakh to 2006 - 07 data. State should give importance to accuracy in collecting, assimilating and using the data. State can carry out a study in this regard.

District wise and gender specific data on GER as well as on NER is not provided by the state. The GER of 6 -11 age groups of children is 70.67 and that of 11 - 14 age groups is 61.77 which are very alarming. State should consider this low achievement in enrolment a very serious issue and special tangible interventions should be developed in coming years to overcome this key issue of enrolling all children in school/AIE centers.

As per the data provided, state is claiming that the number of out of school children identified is 100457. But the comparison between the enrolment and population of 6 to14 age group of children is showing a difference of 1397854. State should clarify this huge difference. The data should be re-evaluated for precision.

1. District-wise Enrollment trends since 2003-04:

Enrollment In Govt. Primary schools

District	2003-04			2004-05			2005-06			2006-07			2007-08	
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls
Sar	100502	94970	195472	110250	103689	213939	89699	85765	175464	59103	48357	107460	97164	138980
la													14722	13569
nda	37430	34929	72359	35375	32546	67921	34247	30967	65214	34448	31244	65692	55386	42254
ot	21079	19265	40344	21516	19133	40649	25438	22685	48123	20851	16473	37324	34643	27313
garh	21177	12438	33615	18506	16216	34722	17079	13815	30894	17360	13503	30863	16597	16087
epur	54294	52346	106640	62502	57964	120466	58425	55172	113597	60579	53733	114312	87516	77416
spur	60189	59437	119626	38972	37785	76757	70068	66889	136957	60267	53446	113713	45922	43033
arpur	52645	47525	100170	48057	42102	90159	46380	41133	87513	44658	39135	83793	59918	49838
lhar	52199	47477	99676	51538	44671	96209	46510	41587	88097	45650	40087	85737	111099	87281
thala	24540	21127	45667	23522	20138	43660	22326	19073	41399	22115	18834	40949	42304	34908
ana	62839	132796	195635	76054	66346	142400	63389	56715	120104	62989	55395	118384	56174	77349
a	32429	28215	60644	26533	24301	50834	23883	21595	45478	24571	21579	46150	27448	23066
	38205	33738	71943	37774	32802	70576	32910	28817	61727	32814	28972	61786	35280	28696
li*											23771	21095	44866	17744
16035														
sar	25501	25210	50711	25300	24797	50097	24799	23506	48305	24894	23634	48528	45755	37000
nshar	36018	32508	68526	19027	16506	35533	18157	15515	33672	18007	15292	33299	25587	20526
a	56345	52334	108679	52935	48370	101305	50685	44952	95637	44882	39276	84158	47810	39959
	37760	31839	69599	35769	31653	67422	30954	27905	58859	19359	17227	36586	30247	20282
ur	65383	60742	126125	56409	51402	107811	52324	50527	102851	57645	51435	109080	64495	54359
aran*											31678	30302	61980	55950
45272														
778535	786896	1565431	740039	670421	1410460	707273	646618	1353891	705641	619019	1324660	971761	893223	

Source: AWP & B, SSA, Punjab 2008 - 09

The enrolment of primary school is showing a steady decrease in the initial stage from 15.65 lakh to 14.10 lakh, 13.53 lakh and then to 13.24 from 2003-04 to 2006-07. But during 2007-08 there is sudden increase of 5.40 children. Similar decrease and increase can be observed in enrollment of boys and girls.

Enrollment in Govt. Upper Primary schools

2003-04			2004-05			2005-06			2006-07			2007-08		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
40107	32388	72495	43508	35277	78785	51513	31987	83500	17960	14696	32656	45610	37208	82818
												8821	7671	16492
19953	17948	37901	19769	17628	37397	20994	25197	46191	21814	18689	40503	37534	31138	68672
9798	9263	19061	10834	9373	20207	9711	9226	18937	14256	7639	21895	18531	14953	33484
14734	13602	28336	8543	8587	17130	3687	3985	7672	10591	10152	20743	8677	6511	15188
29292	27543	56835	26930	21340	48270	26360	21800	48160	30763	24202	54965	30814	25822	56636
33078	32747	65825	11235	10566	21801	18718	17444	36162	34887	30938	65825	31370	28405	59775
31910	30190	62100	27337	25095	52432	31978	29648	61626	30534	28494	59028	29707	26525	56232
32255	29774	62029	26428	26159	52587	29565	29766	59331	30580	30206	60786	64429	53738	11816
11863	11859	23722	11711	10790	22501	12832	12844	25676	13327	12020	25347	18930	17047	35977
40374	35948	76322	40611	36426	77037	39368	36737	76105	37954	37870	75824	68683	34874	10355
17157	14868	32025	13225	11231	24456	14340	13009	27349	15686	14203	29889	13548	10908	24456
22249	20481	42730	15721	14549	30270	16226	15035	31261	24572	18730	43302	25491	21992	47483
									10488	9811	20299	8912	8075	16987
11878	11244	23122	10565	9366	19931	12391	10053	22444	13084	11594	24678	16344	13155	29495
7182	7845	15027	11620	11556	23176	11928	11990	23918	12532	12276	24808	18742	16094	34836
25841	24041	49882	29840	26240	56080	31454	28821	60275	29491	24641	54132	30755	26129	56884
31648	28776	60424	23337	20295	43632	18454	17544	35998	12757	12182	24939	23175	13413	36588
32359	30341	62700	21084	18505	39589	28791	27346	56137	39494	35894	75388	36930	30898	67828
									18695	14463	33158	27177	19410	46587
411678	378858	790536	352298	312983	665281	378310	342432	720742	419465	368700	788165	564180	443966	1008146

Source: AWP & B, SSA, Punjab 2008 - 09 '* Indicates newly carved out districts.

In upper primary enrolment there is a feeble increase in both boys and girls enrollment.

2. District-wise Gender Specific GER & NER:

The State has not provided the information for boys and girls in this area. The break up is available as per the following table.

S. No.	Name of the District	Children of 6-11 age group		Children of 11-14 age group	
		GER	NER	GER	NER
1	Amritsar	85.21	82.00	71.74	69.00
2	Barnala	72.72	57.43	61.87	52.55
3	Bathinda	92.25	80.75	76.00	63.00
4	Faridkot	104.45	87.31	83.10	80.66
5	Fatehgarh Sahib	61.55	81.27	77.92	40.77
6	Ferozepur	80.80	55.20	43.60	40.50
7	Gurdaspur	28.59	23.82	58.83	53.24
8	Hoshiarpur	65.69	58.36	46.24	43.13
9	Jalandhar	93.97	89.00	81.19	74.00

S. No.	Name of the District	Children of 6-11 age group		Children of 11-14 age group	
		GER	NER	GER	NER
10	Kapurthala	104.00	94.47	88.05	74.19
11	Ludhiana	55.00	50.00	50.26	50.26
12	Mansa	91.00	67.00	62.00	48.00
13	Moga	90.32	69.66	74.93	53.57
14	Mohali	45.01	49.12	44.18	36.20
15	Muksar	91.47	75.39	72.86	68.24
16	Nawanshaher	99.00	83.00	93.00	88.00
17	Patiala	109.24	84.71	91.33	59.64
18	Ropar	74.72	72.96	76.37	74.65
19	Sangrur	84.89	74.13	74.43	61.85
20	Tarntaran	98.64	95.07	73.78	63.12
	Punjab	81.43	71.53	70.08	59.73

Source: AWP & B, SSA, Punjab 2008 - 09

The state average of both the Gross Enrollment Ratio and Net Enrollment Ratio are very low it proves that the total population belonging to 6-14 age group is not enrolled completely. Gurudaspur is showing a lowest GER and NER in primary level with less GER of 28.59 and NER of 23.82. Ferozpur is very low in both GER and NER in upper primary enrollment.

3. Data on Out of School Children:

Name of the District	Never Enrolled									Drop Out									Grand Total of 6-14 Group Out of school	
	6-8 years			8-11 years			Total 6-14 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
Mirzapur	774	715	1489	1048	907	1955	3974	3772	7746	89	97	186	97	167	264	189	198	387	4349	4234
Jarnala	220	168	388	284	153	437	820	594	1414	26	35	61	38	49	87	63	74	137	947	752
Jathinda	992	813	1805	1451	1071	2522	3250	2473	5723	192	171	363	218	196	414	303	253	556	3963	3095
Ferozkot	338	241	579	730	643	1373	1514	1103	2617	117	176	293	207	182	389	223	314	537	2061	1775
Fatehgarh Sahib	160	135	295	135	102	237	461	354	815	27	22	49	43	34	77	67	52	119	598	462
Ferozpur	1787	1471	3258	1045	1138	2183	5063	5043	10106	3318	336	654	417	382	799	603	518	1121	6401	6279
Jurdaspur	96	10	106	538	469	1007	1044	839	1883	283	315	598	391	421	812	518	583	1101	2236	2158
Ferozshar	910	816	1726	589	501	1090	2027	1731	3758	57	49	106	67	72	139	95	87	182	2246	1939
Mandla	1074	912	1986	680	448	1128	3104	2418	5522	75	123	198	92	126	218	153	138	291	3424	2805
Kapurthala	183	145	328	284	184	468	636	487	1123	26	45	71	38	59	97	76	68	144	776	659
Ludhiana	1756	1609	3365	1082	912	1994	3829	3195	7024	108	85	193	193	223	416	316	285	601	4446	3788
Mansa	729	613	1342	742	548	1290	2168	1719	3887	89	86	175	202	187	389	284	319	603	2743	2311
Moga	593	413	1006	825	678	1503	1773	1347	3120	69	81	150	123	112	235	305	280	585	2270	1820
Mohali	275	491	766	284	76	360	681	629	1310	45	35	80	44	56	100	73	87	160	843	807
Muksar	796	669	1465	979	837	1816	2962	2446	5408	80	47	127	142	111	253	197	217	414	3381	2821
Nawanshaher	159	111	270	131	53	184	449	293	742	8	19	27	23	29	52	37	41	78	517	382
Patiala	1120	873	1993	948	739	1687	3310	2848	6158	81	84	165	151	127	278	246	207	453	3788	3266
Ropar	568	520	1088	316	289	605	1208	1130	2338	38	16	54	67	32	99	107	86	193	1420	1264
Sangrur	942	705	1647	1114	904	2018	3038	2370	5408	72	83	155	175	156	331	408	317	725	3693	2926
Tarntaran	646	542	1188	603	547	1150	2364	2434	4798	1135	82	217	441	416	857	523	419	942	3463	3351
Punjab	14118	11972	26090	13808	11199	25007	43675	37225	80900	1935	1987	3922	3169	3137	6306	4786	4543	9329	53565	46892

Source: AWP & B, SSA, Punjab 2008 - 09

4. District-wise drop out rates:

S. No.	Name of the District	Children of 6-11 age group	Children of 11-14 age group
		Cohort Dropout	Cohort Dropout
1	Amritsar	4.00	4.50
2	Barnala	-	-
3	Bathinda	22.75	10.87
4	Faridkot	18.67	20.31
5	Fatehgarh Sahib	8.00	22.10
6	Ferozepur	37.40	31.10
7	Gurdaspur	4.50	3.44
8	Hoshiarpur	6.57	10.11
9	Jalandhar	10.70	5.80
10	Kapurthala	12.83	-7.54
11	Ludhiana	-1.61	-3.28
12	Mansa	33.00	9.00
13	Moga	0.96	1.90
14	Mohali	15.57	11.44
15	Muktsar	8.09	16.06
16	Nawanshaher	-15.00	2.00
17	Patiala	1.12	-11.93
18	Ropar	8.10	2.39
19	Sangrur	-21.95	-22.78
20	Tarntaran	6.37	5.69
	Punjab	8.42	5.85

Source: AWP & B, SSA, Punjab 2008 - 09

The drop out rate is showing irregular values. In case of Sangrur district the drop out rate in case of 6 to 11 age group is coming to -21.95 and district like Ferozepur and Mansa are having dropout rate 37.40 and 33.00 correspondingly. It is similar in case of 11 to 14 age groups also 4 districts out of 20 are showing negative dropout rate. State is substantiating that the negative dropout is because of in migration and intensive enrolment drive for govt. schools.

5. Completion rate, transition rate

S. No.	Name of the District	Completion Rate	No. of primary graduates	Transition Rate from P to UP
1	Amritsar	86.00	14474	80.00
2	Barnala	97.53	5713	69.38
3	Bathinda	81.00	10653	89.00
4	Faridkot	92.26	9489	78.97
5	Fatehgarh Sahib	88.08	6160	80.90
6	Ferozepur	78.60	29879	72.20
7	Gurdaspur	97.22	31917	99.62
8	Hoshiarpur	97.26	17566	89.00
9	Jalandhar	88.00	17408	83.00

S. No.	Name of the District	Completion Rate	No. of primary graduates	Transition Rate from P to UP
10	Kapurthala	82.06	13445	112.80
11	Ludhiana	98.06	28437	91.00
12	Mansa	93.60	13656	85.20
13	Moga	87.62	12795	87.10
14	Mohali	99.69	5869	95.44
15	Muktsar	86.00	13093	75.00
16	Nawanshaher	94.00	10998	86.00
17	Patiala	95.35	16417	91.48
18	Ropar	99.27	7798	97.72
19	Sangrur	98.32	16303	105.01
20	Tarntaran	95.25	19939	73.62
	Punjab	91.76	302009	87.12

Source: AWP & B, SSA, Punjab 2008 - 09

Section 5

Appraisal of various Interventions

(I) Access

Primary:

- *State policy on opening of new schools/ branch school*

State policy on opening of new primary or branch school is

- habitations with minimum 300 population
- minimum distance of the habitation from the nearest primary school should not be less than 1 km
- community/ Panchayat should provide at least one acre of land for school,
- Infrastructure provided by community/ Panchayat with two class rooms, veranda, boundary walls, girls and boys toilets, drinking water facilities, furniture or class and office room.

At present infrastructure support is provided by the SSA instead of community or Panchayat.

- Availability of Schooling facilities:

Information about Schools

Category	Govt.	Aided	Private	Total
Primary	13285	194	7899	21378
Up. Primary	5424	359	3736	9764

Source: AWP & B SSA Punjab 2008 - 09

State has reported a total of 21378 primary schools out of which 13285 government primary and 194 are government aided primary schools. A decrease in total number of government primary schools is observed in comparison to total number of government schools reported last year (2007-08).

A comparative statement on school information for 2007-08 and 2008-09

Category	2007-08				2008-09				Difference		
	Govt	Aided	Private	Total	Govt	Aided	Private	Total	Govt	Aided	Private
Primary	13680	181	5056	18917	12328	194	7899	21378	-395	13	2843
Upper primary	5437	485	5583	11505	5424	245	4095	9764	-13	-240	-1488

Source: AWP & B SSA Punjab 2008 - 09 and Appraisal Report of 2007-08

395 government primary schools have decreased in comparison to the reported figure of government primary schools of 2007-08, where as in case of aided primary schools an increase by 13 number of schools has been reported.

The State representatives have informed the Appraisal Team that certain number of non functional and non existing schools have been removed from the total number of primary schools reported this year, 2008-09. Present data is based on DISE 2007-08 only.

Habitation & Access (Primary)

District	Total no. of Habitations	Habitations covered by		Habitations without Primary Schools/EGS	Habitations Eligible for Primary Schools as per State norms
		Primary School	EGS		
Amritsar	960	885	75	0	6
Barnala	226	181	131	0	7
Bhathinda	388	388	99	0	0
Faridkot	249	249	38	0	0
Fatehgarh sahib	533	521	12	0	3
Ferozpur	1367	1265	102	0	1
Gurdaspur	1659	1637	22	0	1
Hoshiarpur	1633	1604	29	0	1
Jalandhar	1929	1912	17	0	1
Kapurthala	842	837	05	0	1
Ludhiana	1661	1627	34	0	5
Mansa	328	288	69	0	4
Moga	432	405	27	0	0
Mohali	416	412	04	0	0
Muktsar	387	337	99	0	0
Nawansharher	539	529	10	0	1
Patiala	1072	1026	46	0	0
Ropar	655	653	02	0	0
Sangrur	814	672	154	0	0
Tarantaran	969	947	22	0	0
Total	17059	16375	1004	0	31

Source: AWP & B SSA Punjab 2008 – 09

1398 new habitations have been reported by the State in this year, 2008-09, in comparison to the reported figure of 2007-08 due to inclusion of small hamlets as individual habitations. Out of 17059 habitations, 16375 habitations have primary schools, 1004 habitations have EGS centres. **Total habitations eligible for primary schools as reported by the State are 31.**

The data related to habitation mapping shows lot of overlapping for primary schools and EGS centres in the State. PAB may like to discuss this issue.

Progress:

During initial period of SSA, 2002-03, 1005 branch schools were approved by PAB with 2010 teachers. All these Branch Schools were functional in the State. Teachers of nearby schools were attached to these branch schools in the beginning. Regular teachers were posted during 2005-06 only.

97 EGS centres were sanctioned for up-gradation to primary schools till 2007-08. *Out of them 9 EGS centres were upgraded during 2007-08. These 9 upgraded centres were imparting education to the children through Education Volunteers (EV) only. No teachers have been recruited till date. State representatives have informed that land was a major constraint for the state. They have approached to the Government to revise the land norm required for opening of a primary school. Recently five districts have initiated the process for construction of school buildings by up-gradating their EGS centres.*

Proposal:

No new (fresh) primary schools have been proposed by the State for the year 2008-09.

Status of EGS completed/ completing two years

No. of EGS sanctioned till 2007-08	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2008-09
4133	1004	617	586

Source: AWP & B SSA Punjab 2008 - 09

4133 EGS centres were sanctioned till 2007-08. 2909 EGS centres were functional till 2007-08. 1905 EGS centres were closed in between either by the community or by the district due to overlapping of EGS with government primary schools as informed by the state. Presently, 1004 EGS centres are running in the school. Out of which, 617 centres are running for 2 years or more.

Up-gradation of EGS

No. of EGS sanctioned till 2007-08	No. of EGS functioning			No. proposed for up-gradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
	In the habitations eligible for PS	In the habitations not eligible for PS	Total				
4133	31	973	1004	31	nil	<ul style="list-style-type: none"> • Enrolment is below 40 • Centers have not completed 2 years • Scarcity of land. 	973

Source: AWP & B SSA Punjab 2008 - 09

1004 EGS centres are running in the State till date with an enrolment of 30633 children. 617 EGS centres have completed 2 years and remaining 387 EGS centres are running for less than 2 years.

Proposals:

The State has proposed for up-gradation of 31 EGS centres running for more than 2 years with 40 or more children enrolled in. Remaining 973 EGS centres will be closed down after 31st March 2008.

The State neither proposed for continuation of 356 EGS centres running for less than 2 years nor for upgradation of 617 EGS centres completed 2 years. As informed by the state that either enrolment of these centre are less than 40, unavailability of required size of land in the concerned habitations/ villages or running in the served areas. Children of 973 EGS centres will be mainstreamed in nearby primary schools and some over aged children will be covered under AIE programme.

The State seems to be not clear enough on coverage of existing children of 973 EGS centres after 31st March 2008. Habitation mapping reveals the facts that there are 653 small habitations which are not eligible for primary schools. Exact number of EGS centres running in small habitations with total number of enrolled children is yet to be identified. Even actual status of children enrolled in 1907 closed down EGS centres, needs to be verified

Recommendations:

The Appraisal team has recommended for up-gradation of proposed 31 EGS centres to primary schools along with teachers and infrastructure. It is further clarified that these 973 EGS centers continuing till March end 2008 which is coterminous with the end of the State's academic session in 2007 – 08.

Suggestions:

The State needs to visualize actual scenario of the EGS as a whole to do a needful action ensuring continuation of education of children enrolled in 1004 EGS centres after 31st march 2008. Also, the State needs to initiate a process for trekking of children mainstreamed from EGS or AIE centres

Upper Primary

- ***State Policy for establishment of Upper Primary Schools:***

The State norm for establishment of Upper Primary Schools does not allow opening of any new Upper Primary school except up-gradation of Primary to Upper primary schools with a minimum number of 20 Primary graduates.

At present 5424 government, 245 aided and 4095 upper primary schools are functioning in the State. In comparison to reported figure of 2007-08, 13 government, 240 aided and 1488 private upper schools have decreased in last one year. Present school figure is based on DISE 2007-08.

Habitation & Access (Upper Primary)

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible habitations for UPS as per the State norms	No. of UPS eligible as per 2:1 ratio	No. of Habitations to be covered as per recommendations this year
Amritsar	960	856	0	2.33	0
Barnala	226	221	0	1.59	0

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible habitations for UPS as per the State norms	No. of UPS eligible as per 2:1 ratio	No. of Habitations to be covered as per recommendations this year
Bhathinda	388	385	0	1.49	
Faridkot	249	249	0	1.54	
Fatehgarh sahib	533	435	50	3.09	50
Ferozpur	1367	1255	12	2.91	12
Gurdaspur	1659	1479	0	3.27	0
Hoshiarpur	1633	1468	14	3.01	14
Jalandhar	1929	1781	0	2.25	0
Kapurthala	842	797	11	2.26	11
Ludhiana	1661	1567	05	1.86	0
Mansa	328	319	0	1.62	0
Moga	432	415	03	1.59	0
Mohali	416	392	06	2.87	06
Muktsar	387	374	0	1.67	0
Nawansharher	539	517	09	2.27	09
Patiala	1072	894	22	3.26	22
Ropar	655	606	10	3.40	10
Sangrur	814	806	0	1.84	0
Tarantaran	969	957	0	2.29	0
Total	17059	15773	142	2.38	134

Source: AWP & B SSA Punjab 2008 - 09

Progress:

One new upper primary school was sanctioned by the PAB during 2007-08 for the district Moga. The schools have started functioning.

Out of 17059 habitations, 15773 habitations have schooling facilities in upper primary level. 1286 habitations do not have access to upper primary. State has identified 142 habitations eligible for opening of new upper primary schools. Presently, the State has primary to upper primary school ratio of 2.38. In districts like Barnala (1.59), Bhathinda (1.49), faridkot (1.54), Ludhiana (1.86), Mansa (1.62), Moga (1.59), Muktsar (1.67), Sangrur (1.84) have a suitable ratio below 2:1. Rest of the districts fall in between 2.27 (Nawanshaher) to 3.4 (Ropar).

Proposal:

The State has proposed for 142 new upper primary schools for Fatehgarh sahib (50), ferozpur (12), Kapurthala (11) Ludhiana(5), Moga (3), Mohali (6), Nawanshahrar (9), Patiala (22) and Ropar (10) in 2008-09 to provide access to identified eligible habitations.

Recommendations:

The Appraisal Team has recommended for 134 new upper primary schools in the proposed districts with primary to upper primary school ratio more than 2 (as per MHRD's latest guidelines). In case of Kapurthala (ratio 2.26) and Nawanshaher (ratio (2.27) the Team

recommends for 11 schools and 9 schools respectively as they fall under the SFD B category. Proposals for Ludhiana and Mansa are not considered because of low Primary to Upper Primary ratio. The State Plan has not proposed for any new Upper Primary Schools in districts such as Gurdaspur (P : UP 3.27). The State authorities may be requested to go for rigorous Habitation Mapping to confirm the real situation in such districts.

Suggestions:

The Appraisal Team has strongly opined for a need of rigorous School Mapping exercise to be carried out in the state to recheck the access facilities available in habitations/ villages for both primary and upper primary sections.

C. Interventions for Out of School Children:

Analysis of the data of OOSC of three years and comparison with the data provided by IMRB survey conducted in 2005 reveals that there is no change in the scenario of OOSC in the state. The following table shows the comparison of three years data which is given below (age wise, gender wise and year wise):

Out of School Children

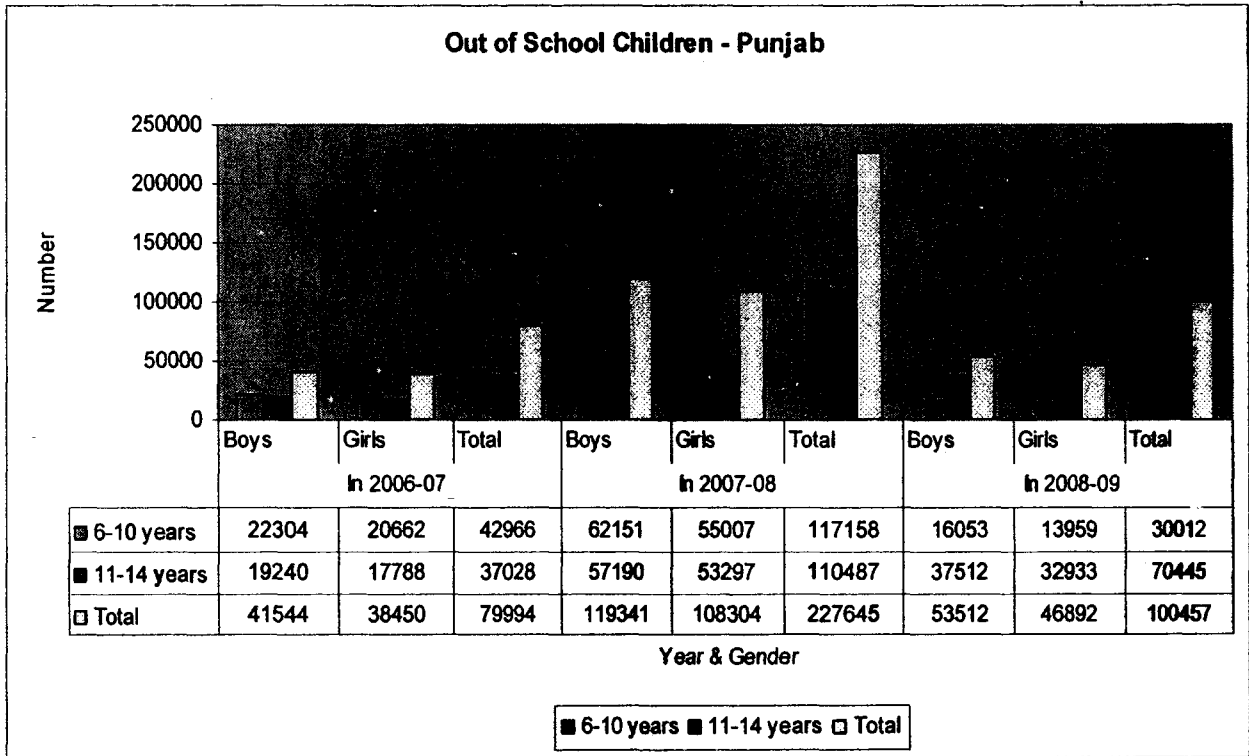
Age in years	In 2006-07			In 2007-08			In 2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6-10 years	22304	20662	42966	62151	55007	117158	16053	13959	30012
11-14 years	19240	17788	37028	57190	53297	110487	37512	32933	70445
Total	41544	38450	79994	119341	108304	227645	53512	46892	100457

Source: AWP & B, SSA, Punjab 2008 – 09

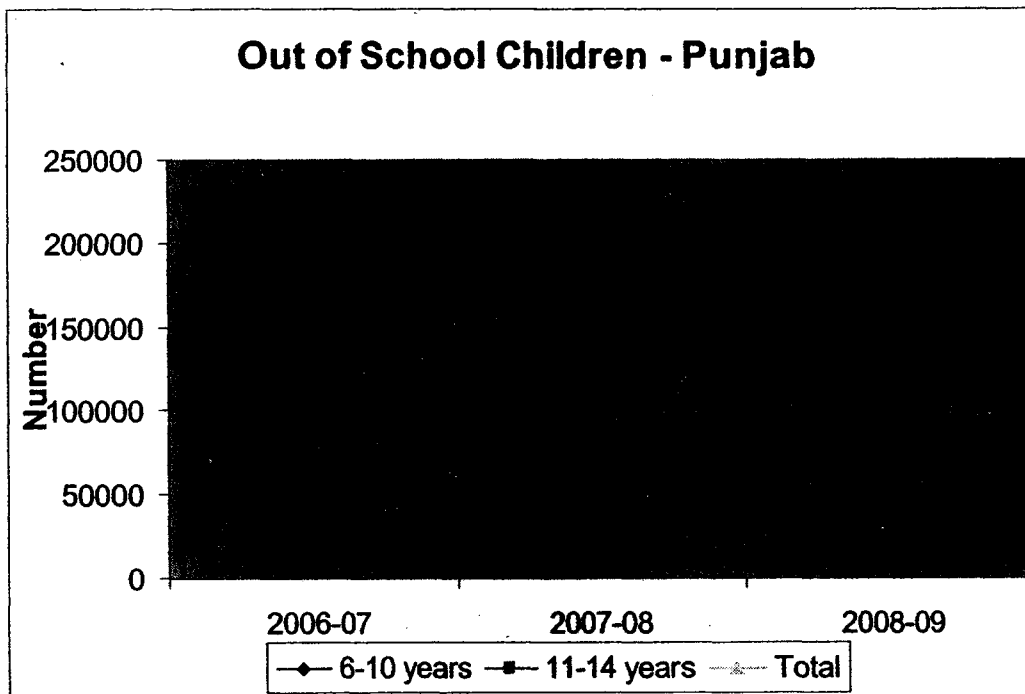
Out of School Children 6-14 yrs. As per IMRB Survey in Punjab		
Boys	Girls	Total
71396	37359	108755

Source: AWP & B, SSA, Punjab 2008 – 09

The following graph also reveals the same.



The state reported 2.27 lakhs OOSC as on 31st March 2007. The plan reveals that the state conducted household survey in 2007 and the head count of OOSC came down to 100457. This number is similar to the number estimated during IMRB survey.



According to the State Component Plan and discussion with the state representative it is observed that there shall be no EGS centres after 31st March 2008. The state has reported that 70177 children will be mainstreamed but the mainstreamed plan and timeline is missing.

Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2007-08	Children proposed to be enrolled in AI/bridge courses in 2008-09	Children mainstreamed till 2007-08	Children proposed to be mainstreamed in 2008-09
14440	71436	43880	70177

Source: AWP & B, SSA, Punjab 2008 – 09

The state has proposed uniform strategy of bridge course of different durations as given below:

- Bridge Course I :** This is for children having mental level equivalent to class I & II
Bridge Course II : This is for the children of mental level of Class III & IV
Bridge Course III : For children with mental level equivalent class VI & VII
RBC : For CWSN

Strategy proposed Age group & Category of Children

Never enrolled						Drop out				
6-10 years			11-14 years			6-10 years			11-14 years	
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed
Direct mainstreaming -8 years age group)	26090	0	NRBC	29803	0	Direct Mainstreaming (6-8 years age group)	3922	0	NRBC	9329
NRBC (8-11 years age group)	25007	0				NRBC (8-11 years age group)	6306	0		

Source: AWP & B, SSA, Punjab 2008 – 09

District wise coverage of OOSC under different strategies is given below:

District wise No. of Out of School Children to be covered under different Strategies for 2008 – 09

S. No.	District	No. of Out of school children Identified	No. of Out of School Children to be covered under different strategies 2008 - 09										
			Summer Camp	NRBC			RBC			Residential Camp for Mentally Challenged			Others (KGB V & NCLP)
				No. of children			No. of children			No. of children			
				Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	
1	Amritsar	8583	1675	-	6908	6908	0	0	0				-
2	Barnala	1699	449	-	1250	1250	0	0	0				-
3	Bathinda	7056	2168	-	4888	4888	0	0					-
4	Faridkot	3836	872	-	2964	2964	100	100					-
5	Fatehgarh Sahib	1060	344	-	716	716	0	0					-
6	Ferozepur	12680	3912	-	8768	8768	150	150					100
7	Gurdaspur	4394	704	-	3690	3690	50	50					-
8	Hoshiarpur	4185	1832	-	2353	2353	100	100					-
9	Jalandhar	6229	2184	-	4045	4045	50	50					-
10	Kapurthala	1435	399	-	1036	1036	0	0					-

District wise No. of Out of School Children to be covered under different Strategies for 2008 – 09

District	No. of Out of school children Identified	No. of Out of School Children to be covered under different strategies 2008 - 09										
		Summer Camp	NRBC			RBC			Residential Camp for Mentally Challenged			Others (KGB V & NCLP)
			No. of children			No. of children			No. of children			
			Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	
Ludhiana	8234	3558	991	4676	5667		150	150				-
Mansa	5054	1517	-	3537	3537		50	50				-
Moga	4090	1156	-	2934	2934		0	0				-
Mohali	1650	846	-	804	804		0	0				-
Muksar	6202	1592	-	4610	4610		50	50				-
Nawan shehar	899	297	-	602	602		150	150				-
Patiala	7054	2158	-	4896	4896	55	95	150				-
Ropar	2684	1142	-	1542	1542		150	150				-
Sangrur	6619	1802	-	4817	4817		0	0				50
Tarn-Taran	6814	1405	-	5409	5409		50	50				-
Total	100457	30012	991	70445	71436	55	1145	1200				150

Source: AWP & B, SSA, Punjab 2008 – 09

The state has provided break up of running NRBC as given below.

NRBC

Sl. No.	Items	Per Child Cost in Rs.
1.	Educational Volunteer – Salary	1272.89
2.	Stationery Items, Notebook, Writing Materials etc.	300.00
3.	Uniform (2 sets)	300.00
4.	Footwear	200.00
5.	School Bag	100.00
6.	Text Books / Workbooks	150.00
7.	Centre Contingency/Documentation	19.38
8.	Teaching Learning Material (TLM)	77.52
9.	EVs Training	42.43
10.	Child Tracking & Monitoring	116.28
11.	Board Examination Fee (V & VIII)	47.75
12.	Health / Hygiene camps	150.00
13.	Co-curricular activities / Field visits	223.75
	Total	3000.00

Source: AWP & B, SSA, Punjab 2008 – 09

The above breakup (as informed by the state representative) is yet to be submitted before the executive committee of the state.

The state has also provided break up for running RBC for children with special needs (50 children in each RBC) and has proposed for coverage of 49823 CWSN under RBC @ Rs. 10000/- per child per annum as per the break up given below:

RBC (Break up to be provided by the state)

Sl. No.	Items	Per Child Cost in Rs.
1.	Mat, Pillow, Towel, Bed Sheet	200.00
2.	Basic Amenities i) Soap, Oil (20x8) ii) Plate, Tumbled, Mug, Bucket (50) iii) Footwear (20)	250.00
3.	Uniform (2 sets)	500.00
4.	Writing Materials (Pencil, Crayons, Eraser) Notebooks (15x8)	
5.	Chalk, Chart, Centre Contingency & Documentation	
6.	Medical Expense	100.00
7.	Functions, Competition, Prizes	
8.	Building Rent, EB, Water Tax etc	1600.00
9.	Meals	5000.00
10.	Teachers Salary (2 teachers) including remedial teaching for Mainstreamed Children	1000.00
11.	Study Material ABL Cards / Maths Kit / Infrastructural Activities	
12.	Cook and Helper (2 persons)	720.00
13.	Watchman	360.00
14.	Fuel	200.00
15.	Exposure Visit	
16.	Vessels and Furniture	70.00
17.	Child Tracking and Monitoring	
	Total	10,000.00

Source: AWP & B, SSA, Punjab 2008 - 09

The break up is yet to be submitted before Executive Committee.

Observations and Recommendations:

- According to the IMRB Report (Survey conducted in 2005) there were 1.08 lakh children OOS.
- The state has planned for age wise coverage of never enrolled and dropped out children. And proposed for one uniform strategy of NRBC for all children which needs to be re-looked into..
- While calculating number of out of school children, drop out rate has not been taken into account. If drop out rate is taken into account, the number of out of school children will be more than the number reported.
- Analysis of Population, NER and Drop out rate does not match with the number of OOSC.
- The state had identified 21846 migrating children. But plan for bringing the children into the fold of education is missing. The state should analyse the data identify area duration and time of migration and should submit a plan accordingly. These may be work sight schools, residential / non residential bridge courses, seasonal hostels etc. The state should also map source and destination of the children and industry / occupation of these

children/ children belonging to migrating families. The state may be advised to map the magnitude of migration, constitute an interstate/inter district task groups for the same and plan suitable strategy for them

- The state has not planned for hard to reach children like child labourers, children in difficult circumstances, children working in dhabas and garages and engaged in domestic chores.
- The state is yet to chalk out a plan for involvement of NGOs, Self Help Groups etc. for implementation for residential and non residential bridge courses. The state has not reported about the system of desk appraisal and field appraisal etc. The state may invite proposals of NGOs for various categories of OOSC, scrutiny the proposals and submit it for consideration before GIAC.
- The state conducted household survey in January 2008. The state may be advised to analyse the data age wise, category wise and gender wise which will help in making different strategies that suits the need of the children of OOSC.
- The state may be advised to analyse the data at block and sub block level to identify the bottlenecks
- The state has reported 19% fresh physical achievement under EGS& 31st December 2007 (3rd Quarter report) and anticipated expenditure of 39% till 31st March 2008. However the state representative informed that 69.6% children under EGS and 58.8% children under AIE have been covered till December 2007 which includes continuing children also.
- The state should look into the data w.r.t. NER, drop out rate, household survey and out of school children and should analyse it.
- The progress report provided by the state shows that the actual execution of the programme takes place after 3-4 months lapse of the financial year.
- The State has proposed for running of RBCs for 1200 children with special needs. The state has identified different category of physically challenged children and has provided in the same in the plan. Hence RBC for 1200 CWSN is recommended @ Rs. 10000/- per child per annum.
- There is mismatch in Physical and financial progress of 2007-08. The state has proposed for running non residential bridge courses for 71436 children and state representative informs that ground work has been completed to launch the programme from 1st April 2008. The state has provided the break up also and it is advised to re-look into it. In the interest of the children the proposal for coverage of 71436 children @ Rs. 2500/- per child per annum (break up to be chalked out by the state) under AIE is being recommended and the state may be requested to provide exact number of children who will be covered under different bridge courses for 6, 9 and 12 months.

(II) School Infrastructure

A. Civil Works

Progress achieved up to January, 2008

Sl. No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
1.	BRC	142	118	23	1	142
2.	CRC	1154	679	414	61	1154
3.	Primary School	514	249	256	9	514
4.	Addl.	15123	12623	1662	838	15123

Sl. No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
	Classrooms					
5.	Drinking water	17531	17441	10	80	17531
6.	Toilet facilities	17531	17441	10	80	17531

Source: AWP & B, SSA, Punjab 2008 - 09

Financial (Rs. In lakhs)

Status	Total outlay sanctioned in 2007-08 (including spill over)	Expenditure up to 31-01-2008	Likely expenditure up to 31-03-2008	%
2007-08	3924.0065	2501.65	3680.3885	93.8
Cumulative	34529.5565	33068.1	34246.8385	99.2

Source: AWP & B, SSA, Punjab 2008 - 09

Progress of works approved in AWP&B 2007-08

Sl. No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
1.	BRC	1	0	0	1	1
2.	CRC	459	3	395	61	459
3.	Primary School	9	0	5	4	9
4.	Addl. Classrooms	1421	2	885	534	1421
5.	Child friendly elements (BALA)	11441	89	8736	2616	11441

Source: AWP & B, SSA, Punjab 2008 - 09

New Proposals

Sl. No.	Item	Requirement as per DISE 2006-07	Proposed during 2008-09	Recommended
1.	BRC/URC	-	0	0
2.	CRC	-	319	270
3.	Primary School	-	31	31
4.	Upper Primary School	-	134	134
5.	Addl. Classrooms	2362	4642	715+925=1640 (there is still a gap of 722 ACRs)
6.	Drinking water	-	635(538 rural+97 urban)	97
7.	Common Toilets	-	990(823 rural+238 urban)	180
8.	Separate toilets for girls		71	71
9.	Boundary wall	-	1428866 Rfeet	0

Sl. No.	Item	Requirement as per DISE 2006-07	Proposed during 2008-09	Recommended
10.	Major repairs (PS+UPS)	-	72+30=132 schools	0
11.	Electrification		1600	0
12.	Ramps		2960	0
13.	Head Masters room		1148	0
14.	Verandah		264495	0
15.	Furniture for UP schools	-	164216	76548

Source: AWP & B, SSA, Punjab 2008 – 09

Observations

The information furnished by the state on physical and financial progress achieved has been taken for the period 31.01.08 furnished by the state.

Out of 34529.5565 lakhs approved so far a sum of Rs. 33068.10lakhs (99.20%) utilized. Upto end of December 2007 99.90% of works have been completed.

Out of Rs. 3946.19 lakhs approved for 2007-08 a sum of Rs. 2501.65 lakhs (93.8%) have been spent upto 31/01/2008.

The state government officials have mentioned that 1 BRC, 459 CRCs, 9 primary schools and 1421 additional classrooms and 11441 child friendly elements were approved during 2007-08 and the progress is slow and the works which are in progress and not taken up will be completed by June, 2008.

The table given below gives details of works approved during 2007-08 and the amount to be spilled over to the next year. The figures given are based on the costing sheet.

Sl. No	Item	Target	In progress	Not taken up	Amount
1	BRC	1	0	1	6.000
2	CRC	459	395	61	0.000
3	Primary School	9	5	4	10.388
4	Addl. Classrooms	1421	885	534	315.133
5	Child friendly elements (BALA)	11441	8736	2616	15.340
6	Kitchen shed	2	0	2	1.716
7	Major repairs	443	426	17	10.200
Total					348.777

Source: AWP & B, SSA, Punjab 2008 – 09

General Observation:

The state till date is not having sufficient technical manpower at all levels (state, district, block/field level) for the planning implementation and monitoring of civil works. However the

state officials mentioned that one post of executive engineer for state level, four sub-divisional engineers for divisional centers and twenty junior engineers for district level have been approved by EC recently. The posts mentioned above would be filled up by taking personnel from state PWD on deputation basis. Regarding the implementation of third party evaluation the state officials mentioned that tenders have been invited and the bids will be opened shortly and the work will be started by April/May 2008. Regarding school mapping they mentioned that the work is yet to be taken up. Provision of toilets and drinking water to schools are provided by Public Health Engineering Department (PHED) in Punjab state under TSC and ARWSP. The state officials mentioned that the list of schools not having toilet & drinking water have been given to PHED. But the work is to be started. There is no close coordination between SSA and PHED for the provision toilets and drinking water to schools. As per flash statistics based on DISE 2006-07 about 13% of schools are not having common toilet and 19% are not having girl's toilet. 99% schools are having drinking water facilities. The convergence mechanism with JNURM and Rural electrification activities needs to be improved/ strengthened. As per DISE 2006 there is a gap of 2362 classrooms. Five districts (Amritsar, Faridkot, Fategarhsahib, Nawashar and Ropar) are having no gap in classrooms.

Proposal

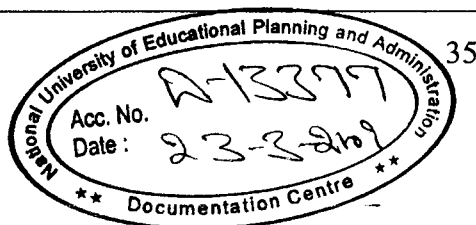
The state has proposed to construct 319 CRCs, 31 primary schools, 134 upper primary schools, 4642 additional classrooms, 1061 common toilets including 71 separate toilet for girls, 635 drinking water, 264495 sq.m verandah arrangements in schools, 1600 electricity facilities, 1148 head masters room, 1428866 Rm boundary wall, major repairs to 102 (72+305) schools, provision of ramps to 2960 schools and furniture for 164216 students in 1175 upper primary schools at an estimated cost of Rs. 25712.030 lakhs.

Analysis of the proposal

The buildings proposed are of normal type. The state government officials mentioned that the cost estimates indicated in the proposal is less than the State Schedule of Rates. Same rates adopted for the last year and with the unit cost of school building a sum of Rs. 50000/- has been added towards the provision of compound wall to the school. They also mentioned that the unit cost proposed holds good for all districts and 3% of the total cost of building works has been added towards supervision & monitoring cost .However the design and estimates proposed have not been either approved by the competent authority (State PWD) or by the EC.

Following rates have been adopted for various items of civil works for working the cost estimates.

Sl. No	Item of Work	Unit cost in lakhs
1	BRC	8.00
2	CRC	2.50
3	New Primary School	4.75
4	New Upper Primary School	6.75(incl. drinking water, toilet & kitchen shed)
5	Additional classroom	2.00
6	Toilets	0.045



Sl. No	Item of Work	Unit cost in lakhs
7	Drinking water	0.025
8	Boundary wall (Rft)	0.00450
8	Electrification	0.100
9	Head Master room (UP)	2.00
10	Varandah (Sq.feet)	0.00200/0.00206
11	Ramps	0.075
12	Furniture	0.00500

Source: AWP & B, SSA, Punjab 2008 – 09

The state has proposed to take up 319 CRCs during 2008-09. The state officials mentioned that 1499 CRCs are functioning in the state and 1154 CRCs have alone been sanctioned so far. Some the CRCs are functioning in existing Government school buildings and they are badly in need of rooms for CRC. It is to be mentioned here that out of 459 BRCs approved during the last year (2007-08) only 3 are completed, 395 are in progress and 61 are yet to be taken up for implementation. As per the cumulative progress report (31.12.07) out of 1154 CRCs approved so far 677 are completed, 324 are in progress and 153 are yet to be taken up. Based on the requirement 270 CRCs have been recommended for approval.

The state has proposed to upgrade 31 EGS centers to primary schools in 11 districts as the children in these centers are more than 40. However during the last year 9 primary schools were approved and out of which 5 are in progress and 4 are yet to be taken up. Construction of 31 primary schools in 11 districts is recommended.

The state has also proposed to upgrade 142 primary schools to upper primary in 10 districts. Accordingly they have proposed 142 school buildings for upper primary schools. According to the cumulative progress report for the period ending 31.12.07, no upper primary schools have been approved so far to the state. 142 upper primary school buildings proposed are recommended for approval.

It is proposed to construct 4642 additional class rooms. As per DISE 2006 there is a gap of 2362 classrooms. Five districts (Amritsar, Faridkot, Fategarhsahib, Nawashar and Ropar) are having no gap in classrooms. Considering the above the state is eligible only for 1834 additional class rooms. As per report furnished by the state for the month of January 2008 out of 1421 additional classrooms approved during 2007-08 only 2 has been completed, 885 are in progress and 534 are yet to be taken up for implementation. Since the gap in class rooms are to be completed 1640 additional class rooms only are recommended for approval based on the requirement indicated by the state. **Wherever the DISE gap was ZERO no ACRs were recommended and there will be a gap of 722 additional classrooms after approval of the above.**

The state has proposed to provide drinking water facilities to 635 schools and common toilet facilities to 1061 schools including 71 separate toilets for girls. The state officials mentioned that the drinking water & toilet facilities proposed are for both rural and urban areas. As per the information furnished by them, provision of drinking water to 97 schools and toilet facilities to 238 schools in urban areas. Hence the above is recommended for approval. Similarly provision of 71 separate toilets for girls is recommended for approval. Remaining is for the rural areas, hence not recommended. These are to be covered through convergence. As per flash statistics

based on DISE 2006-07 about 13% of schools are not having common toilet and 19% are not having girl's toilet. 99% schools are having drinking water facilities. In view of the above the convergence mechanism should be strengthened to achieve 100% schools with drinking water & toilet facilities.

It is proposed to provide electric facilities to 1600 schools in 12 districts. A sum of Rs. 10000/- is proposed as the unit cost. Provision of electricity facility, compound wall, and head masters room were not considered for approval due to budget restrictions. However the 264495 Sq.m verandah proposed for 6 districts are not recommended as these are to be constructed as part of the building.

A sum of Rs.265.75 lakhs is earmarked by MHRD for carrying out major repairs to schools in Punjab state. The state has proposed to carry out major repairs to 102 schools (72PS+ 30 UPS) in 3 districts. No details regarding the estimates, age of the building, list of schools and photographs were made available for scrutiny. Hence the above is not recommended.

The state has proposed to construct 2960 ramps in 10 districts. The unit cost for the construction of ramp has been assumed as Rs.7500/- each. Since there is gap in additional class rooms are to be covered the above is not recommended for approval. Moreover this has to be funded by IED. It is proposed to provide furniture for 164216 students in 1175 schools in 13 districts. To adjust the civil works allocation for each district to the optimum level provision of furniture to 76548 students amounting to Rs.382.740 lakhs are recommended.

Recommendations

1. Construction of 270 CRCs, 31 primary schools, 134 upper primary schools and 1640 additional classrooms and provision of common toilets to 238 schools, 71 separate toilets for girls, drinking water to 97 schools in urban area and furniture to 76548 students at an estimated cost of Rs. 6847.286 lakhs including a spillover amount of Rs 348.777 lakh is recommended for approval.
2. As per flash statistics based on DISE 2006-07 about 13% of schools are not having common toilet and 19% are not having girl's toilet. 99% schools are having drinking water facilities. Convergence mechanism should be strengthened to achieve 100% schools with drinking water & toilet facilities.
3. The state should take all efforts to complete the ongoing/ not taken up civil works by end of June 2008 positively.

(III) Interventions for Quality Improvement

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

A. 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

B. Textual Materials:

The State has provided following information regarding the progress of free textbook distribution in the State under SSA in 2007 - 08.

Target, Achievement & Proposal

Stage	Target for 2007-08		Achievement during 2007-08		Proposal for 2008-09	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	255297	280.82670 lakh	255297	280.82670 lakh	Given in following table.	
UPS	212400	233.64000 lakh	212400	233.64000 lakh		

Source: AWP & B, SSA, Punjab 2008 - 09

As per the State Plan, free textbooks were provided to all Non SC girls of classes I - VIII under SSA in 2007 - 08. Free workbooks were provided to all children except Non SC boys of classes I - VIII. The books under SSA were procured from State Education Board. Textbooks to SC girls and SC boys were provided, as usual, by State Govt. through Department of Social Welfare. The Non SC boys could not be provided Free/Workbooks because of the lack of any budgetary provision under SSA for the purpose.

Budget allocation for free text books for non-SC girls and for workbooks for all the children except non-SC boys of classes I - VIII under SSA AWP&B 2007-08 was Rs. 1181.41390 lakh. The entire budget has been used up for the provision of text and work books to children of classes I - VIII.

Proposal for Text/Work books for 2008-09:

As per the revised norms of SSA text & workbooks would be provided to all the children of classes I to VIII under SSA. Since the books are provided to SC girls & boys by the Department of Welfare, SSA would cover non SC girls & boys at EE level.

District wise coverage of students for free text and work books for primary and upper primary levels is as follows:-

Physical Proposal:

District wise proposal for text/workbooks for students of classes I to VIII of govt. schools

DISTRICT	TEXTBOOKS & WORKBOOKS FOR NON-SC GIRLS		TEXTBOOKS & WORKBOOKS FOR NON-SC BOYS		WORKBOOKS FOR SC GIRLS +SC BOYS		TEXTBOOKS & WORKBOOKS FOR CHILDREN TO BE MAINSTREAMED FROM EGS/AIE
	Primary	Upper Primary	Primary	Upper Primary	Primary	Upper Primary	Primary
Amritsar	15597	8778	16223	9184	69176	37423	1675
Barnala	3685	3632	5180	4675	18029	10702	449
Bathinda	9732	10072	9128	10608	45662	20497	2168
Faridkot	4881	3342	5271	4060	24423	11617	2868
Fatehgarh Sahib	4991	5126	6263	4648	19009	11339	375
Ferozepur	31919	17193	35354	20513	48089	15207	7910
Gurdaspur	26963	18104	27478	18564	57752	35159	1505
Hoshiarpur	15142	12966	17978	13866	46464	31393	4505
Jalandhar	10819	8258	12415	9120	59008	39651	2184
Kapurthala	6682	4531	8030	4976	24367	13945	1435
Ludhiana	17617	10867	20361	13229	73647	44655	5126
Mansa	10220	7785	9551	7744	27610	13365	1517
Moga	7746	6710	9598	7452	40137	18339	1799
Mohali	6949	6897	7814	6559	15511	8503	2047
Muktsar	5369	5425	6357	5796	37984	13717	4973
Nawanshaher	5169	4231	6636	5088	19483	14683	297
Patiala	17599	13476	20791	14693	42353	24103	5208
Ropar	9072	7771	10434	2344	15670	9575	1142
Sangrur	13875	11267	17776	13480	44313	25228	1802
Tarntaran	12427	8199	10023	6707	43609	15377	1349
Total	236454	174630	262661	183306	772296	414478	50334

Source: AWP & B, SSA, Punjab 2008 – 09

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	13	93	608	122
	2 Punjabi Text Book - 1	15			
	3 Mathematics - 1 (Punjabi)	28			
	4 Learn your English - 1	15			
	5 Workbook-I	22			

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
II	1 Punjabi Text Book - 2	15	87	1031	344
	2 Mathematics - 2 (Punjabi)	31			
	3 Learn your English - 2	19			
	4 Workbook - II	22			
III	1 Punjabi Text Book - 3	11	131		
	2 Mathematics - 3 (Punjabi)	38			
	3 Environmental Education - 3 (Pbi.)	27			
	4 Learn your English - 3	24			
	5 Wokbook - III	31			
IV	1 Punjabi Text Book - 4	13	143		
	2 Aao Hindi Sikho - 4	17			
	3 Environmental Education - 4 (Pbi.)	31			
	4 Mathematics - 4 (Punjabi)	25			
	5 Learn your English - 4	24			
	6 Workbook - IV	33			
V	1 Punjabi Text Book - 5	18	154		
	2 Aao Hindi Sikho - 5	9			
	3 Mathematics - 5 (Punjabi)	30			
	4 Learn your English - 5	25			
	5 Environmental Education - 5 (Pbi.)	36			
	6 Workbook - V	36			
VI	1 Punjabi Text Book - 6	16	299		
	2 Aao Hindi Sikho - 6	15			
	3 Social Science - 6 (Pbi.)	50			
	4 Physical Education - 6 (Pbi.)	7			
	5 Science - 6 (Pbi.)	49			
	6 Mathematics - 6 (Punjabi)	37			
	7 Learn your English - 6	15			
	8 English Grammar - 6	14			
	9 Geometrical Drawing and Chitrkala - 6 (Pbi.)	21			
	10 Workbook - ViI	50			
	11 Computer Book -VI	25			
VII	1 Punjabi Text Book - 7	18	353		
	2 Aao Hindi Sikho - 7	19			
	3 Learn your English - 7	16			
	4 English Grammar - 7	21			
	5 Mathematics - 7 (Punjabi)	33			

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
	6 Science - 7 (Pbi.)	76			
	7 Social Science - 7 (Pbi.)	70			
	8 Physical Education - 7 (Pbi.)	7			
	9 Geometrical Drawing and Chitrkala - 7 (Pbi.)	20			
	10 Workbook - Vi	49			
	11 Computer Book - VII	24			
VIII	1 Punjabi Text Book - 8	20	379	1639	
	2 Aao Hindi Sikho - 8	25			
	3 Learn your English - 8	17			
	4 English Grammar - 8	25			
	5 Mathematics - 8 (Punjabi)	35			
	6 Science - 8 (Pbi.)	44			
	7 Social Science - 8 (Pbi.)	23			
	8 Geography - 8 (Pbi.)	19			
	9 Physical Education - 8 (Pbi.)	10			
	10 Geometrical Drawing and Chitrkala - 8 (Pbi.)	27			
	11 Science - 8 (Pbi.) Supplementary Part 2 Environment	37			
	11 Workbook - VIII	64			
11 Computer Book -VIII	33				
Total			1639	1639	233

Source: AWP & B, SSA, Punjab 2008 - 09

The Appraisal Team finds the price of textbooks for Primary level OK. However at the Upper Primary level the price of a total cost of textbooks is on the higher side and can not be considered beyond Rs. 250.00 as per SSA norms for Upper Primary level. Accordingly the Team recommends a total amount of Rs. 2147.566 lakh towards free textbooks for a total of 2094159 children at Primary level and Upper Primary level as per the actual price suggested above.

Distribution of Textbooks

Stage	Academic session begins from	Month of distribution in 2007-08	Proposed month for distribution in 2008-09
PS	Ist April	April, May	April
UPS	Ist April	April, May	April

Source: AWP & B, SSA, Punjab 2008 - 09

The State has reported that it has made all necessary arrangements at different levels to ensure that the textbooks and workbooks are delivered to the eligible children in the beginning of the academic session in 2008 - 09.

C. Teacher Recruitment:

The State has provided the following information regarding teacher recruitment in the State.

Information on Teachers (as on 31st December 2007)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	45332	2438	47770	33971	275	34246	11361	2163	13524
UPS	48828	3	48831	39993	0	39993	8835	3	8838

Source: AWP & B, SSA, Punjab 2008 - 09

To select teachers the State advertises in news papers. Candidates with required qualification and professional training apply for the posts. Government constitutes Departmental Selection Committees to scrutinize the applications. Selection is done on merit basis. For Primary level teacher-ship candidate is desired to have +2 with ETT or, higher qualification and for Upper Primary level, the candidate needs be a graduate with B. Ed. or, higher qualification.

After the selection Directorate of Secondary Education issues appointment letters for UP teachers and Director Elementary Education issues appointment letters for Primary teachers. For Panchayati Raj institutions, Director Local Bodies or, Director, Panchayati Raj issues appointment letters. The candidates are placed in districts of their choice.

Recruitment of teachers

Stage	Sanctioned in PAB till 07-08		Recruited by March 08		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	0	2438	0	1822	-	12000	State Department of Education
Up. Primary	0	3	0	0	-	13500	

Source: AWP & B, SSA, Punjab 2008 - 09

As per the above table, the State has recruited 1822 teachers against a sanction of 2441 teachers under SSA. However as per the MHRD records (based on PAB minutes and QPR data), it is not correct. SSA website updated up to 6th June 2007 says that a total of 1868 teachers (60%) against a total sanction of 3070 have been recruited and there is a gap of 1202.

As per DISE 2006 - 07, average TPR of the State is 1: 37 at Primary level and 1:25 for Upper Primary level. In Amritsar (1:55), Firozpur (1:42), Moga (1:45) and Muktsar (1: 42), and Sangrur (1:45) at the Primary level the TPR is well above the SSA norms. The State needs to go for teacher rationalization to improve the TPR in these districts.

DISE 2006 - 07 also indicates that the State still has 2107 (13%) Primary schools and 241 (3%) Upper Primary schools, which have single teachers. The State must ensure that the number of single teachers is reduced to zero at the earliest.

DISE 2006 – 07 also indicates that there are 339 Primary schools and 91 Upper Primary schools where the PTR is more than 40. The State must ensure in 2008 – 09 that the number of such schools with PTR > 40 should be brought to zero.

The State has quoted DISE 2007 – 08 to show that there are larger number of schools with higher PTR as indicated in the following table.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
5063	3042	2017	1438	1065	599	37 (P), 20 (UP)

Source: AWP & B, SSA, Punjab 2008 - 09

State authorities have indicated that the State is going to recruit around 10,000 Primary and 4,000 Upper Primary teachers in March 2008 to bring the PTR lower. Along with this the State has planned for teacher rationalization to reduce the number of schools with higher PTR a per SSA norms. Appraisal Team appreciates this initiative of the State and hopes for improvement in PTR and thereby classroom facilities.

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

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2008-09	Gap
0	0	0

Source: AWP & B, SSA, Punjab 2008 - 09

Against a proposal for 1055 teachers the Appraisal Team recommends for a total of new 464 teachers (62 Primary and 402 Upper Primary) for 2008 – 09. The Appraisal Team would like to insist on the fact that as per the revised SSA norms the State must recruit teachers with Science and Maths experience on priority basis at Upper Primary level.

D. Capacity building of Teachers:

(i) Annual In - Service training for regular teachers:

As per the Plan, the training programme under SSA was implemented by training the Key Resource Persons at State Level by National experts. In Punjab the DIETs are the nodal agencies of the Training Programme. Training to Master Trainers was imparted at District Level. Training to Primary and Upper Primary teachers is given at Block/ Cluster level under the supervision of DIETs. Monthly meetings are held by Director SCERT to provide necessary guidelines and directions and also to get the feedback of the progress in Teachers' Training. In 2007 – 08 the following training programmes were undertaken by the State.

- Four State Level workshops were organized for teachers of English at Regional Institute of English, Chandigarh. The workshops were held for teachers of Amritsar, Bathinda, Faridkot and TarnTaran covering 60 teachers from each district.

- Two days State Level workshops for 5 BRPs/ DRPs of each district were organized at C-DAC, Mohali in two batches from 26-27 Dec, 2007 & 28-29 Dec, 2008. The training was imparted by the faculty of National Institute of Administrative Research (NIAR), Mussoorie & Professor from Guru Nanak Dev University, Amritsar. These master trainers will again be provided one day training at State Level in the month of March & they will further train BRPs/ DRPs in their district. Proposal is also under consideration for providing training to these BRPs/ DRPs through SIEMAT, Himachal Pradesh Shimla. All the BRPs of the State will be provided training by March end 2008.
- BRPs/DRPs of Bathinda, Nawanshahr, Patiala and Ropar were imparted training on Computation of the district specific EDI of Punjab state. A team of 4 members were imparted training on using indicators on planning elementary education and other indicators, computation of an EDI by National University of Education Planning and Administration.
- A Pilot Project was organized for the evaluation of Teacher Training Programme and upgradation of their competency by Tilak Maharashtra Vidyapeeth, Pune in respect of Pre & Post test conducted by TMU, Pune on 13-06-2007 and 26-06-2007 in the seven districts namely Mohali, Ropar, Sangrur, Patiala, Moga, Fatehgarh Sahib, Amritsar covering 907 teachers of English and Mathematics.
- Two days State Level workshops was organized at Ludhiana on Advancement in Educational Performance through Teachers Support (ADEPTS) and Training on special project named as Preparation for Learning Enhancement in Punjab (PLEP) in which 2 lecturers from each DIETs & GISTCs Quality Coordinator from each district were participated. Training was imparted by Chief Consultant Dr. Binay Pattanayak, TSG Ed. CIL, New Delhi.
- One day State Level workshop was organized at Fatehgarh Sahib on Advancement in Educational Performance through Teachers Support (ADEPTS) in which 2 lecturers from each DIETs & GISTCs and Quality Coordinator from each district were participated.
- A special Teacher Training for one day was imparted by the NGO Edushastra Foundation, Mumbai in Amritsar, Fatehgarh Sahib, Ludhiana, Patiala, Ropar and Sangrur from 15-26 June, 2007. The training was appreciated by teachers.
- Teleconference was attended by team of SSA employees at IGNOU centre Khanna on ADEPTS Teacher Training etc.

The Sarva Shiksha Abhiyan Authority, Punjab held a detailed workshop to introspect and suggest measures to improve the Teacher Training component under the Sarva Shiksha Abhiyan Programme. The workshop was held in Panjab University, Chandigarh wherein the representatives of the adjoining states, i.e., Himachal Pradesh also participated.

Progress of In-service Teacher Training (Up to January 2008)

Stage	Duration of training	Undertaken during	Total teachers	Target teachers	Teachers trained	Percentage of Achievement
Primary	12 Days	Vacations	70484	70484	28157	58.17%
U. Pry.	12 Days	Vacations			40182	

Source: AWP & B, SSA, Punjab 2008 - 09

The above table indicates the progress up to January end 2008. However the State representatives have indicated that the progress will go up to nearly 70%. The Appraisal Team would like to insist that the State must expedite the process of teacher training and strive for a better achievement.

(ii) Induction training for newly recruited trained teachers:

The State Plan has indicated that there was no recruitment of new teachers in 2007 – 08 till January 2008. The State is expected to recruit the said teachers in March 2008. Accordingly the there was no induction training in the State.

The Appraisal Team would like to indicate that the State should strive to recruit the target new teachers at the earliest and also should provide them induction training as per the PAB approval.

(iii) Training of Untrained teachers:

The State does not have any professionally untrained teachers. Hence there was no need for training in this area.

Following table provides an over view of the progress of all the trainings in the State under SSA and also the proposals for 2008 - 09.

Overall progress of teacher training during 2007-08

Type of training	Target for training		Achievement		% of achievement		Target for 2008-09	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	70484	986.776	68339	505.413	58%	51%	74239	742.390
Induction	413	8.673	0	0	0	0	15827	474.81
Untrained	0	0	0	0	0	0	0	0
BRP trg.							2470	24.70
Total							92536	1241.9

Source: AWP & B, SSA, Punjab 2008 – 09

Proposal for teacher training in 2008 – 09:

The State has proposed to carry out activities under the teachers' training programme as follows:

The Sarva Shiksha Abhiyan has identified a list of the Master Trainers and specific material has been prepared for distribution amongst the teachers. The SSA intends to engage the professional and experienced agencies to train the Master Trainers who will further train the teachers at Block (Primary Section) and District Level (Pre-primary Section). Two modules of five days each shall be prepared for imparting training to the teachers whereas remaining ten days would be kept for holding one day Workshop as well as the monthly meetings.

1. (a) 10 days training for 78577 in-service primary and upper primary Teachers at Block/ district level.
(b) 10 days training for 78577 in-service primary and upper primary Teachers at Cluster level.
2. (a) 10 days training to 4940 Education Volunteers at Block/ district level
(b) 10 days training to 4940 Education Volunteers at Cluster level.

3. 30 days training to new 15827 recruits
4. Ten days training to 2470 BRPs/ DRPs
5. Five days training to 6807 computer teachers.
6. Three days training to 20169 Anganwari workers.

Physical Proposal for Teacher Training for 2008-09

Sl. No	District	Regular working Teachers	BRP	EV	Training to Computer Teachers	Total new recruits
1	Amritsar	4162	160	320	455	1559
2	Barnala	1734	0	0	375	487
3	Bathinda	3415	140	280	173	541
4	Faridkot	2002	30	60	172	162
5	Fatehgarh	2006	90	180	192	355
6	Ferozpur	5657	170	340	407	598
7	Gurdaspur	5992	260	520	588	1443
8	Hoshiarpur	6394	180	360	530	1257
9	Jalandhar	5911	180	360	576	1510
10	Kapurthla	3048	100	200	234	671
11	Ludhiana	8450	210	420	679	1475
12	Mansa	2234	90	180	233	431
13	Moga	2470	90	180	322	836
14	Mohali	2109	40	80	200	240
15	Mukatsar	2946	70	140	238	520
16	Nawanshahr	2298	90	180	225	575
17	Patiala	5881	148	296	472	746
18	Ropar	3280	92	184	220	168
19	Sangrur	5959	210	420	451	977
20	Taran Taran	2629	120	240	267	1276
Total		78577	2470	4940	7009	15827

Source: AWP & B, SSA, Punjab 2008 - 09

Budget Proposal for Teacher Training for 2008-09

Activity	Unit Cost	Duration	Physical	Financial in Rs. lakh
1.a) 10 days training for in-service primary and upper-primary teachers	100	10	78577	785.77000
1.b) 10 days training for in-service primary and upper-primary teachers	50	10	78577	392.88500
2.a) 10 days training to 4940 Education Volunteers	100	10	4940	49.40000
2.b) 10 days training to 4940 Education Volunteers	50	10	4940	24.70000
3) 30 days training to new recruits under education deptt.	100	30	15827	474.81000
4) 10 days training of BRPs	100	10	2470	24.70000

Activity	Unit Cost	Duration	Physical	Financial in Rs. lakh
5) 5 days training of Computer Teachers	100	5	7009	35.04500
Total Budget			192340	1787.31

Source: AWP & B, SSA, Punjab 2008 – 09

The State had organized a State level Seminar on Teacher Training on 12th January 2008 when Mr. Binay Pattanayak from Pedagogy Unit, TSG and representatives from nearby states participated in that and helped the State in designing a comprehensive Plan of Action for teacher training in 2008 – 09. The State is going ahead with the preparations. The Appraisal Team is happy with the preparations for the same and recommends the proposal of the State for in-service training for regular teachers and induction teacher training for newly recruited teachers for PAB approval. It also recommends the 5 days training for 7009 Computer teachers under the in-service training. However the Appraisal Team would not recommend the proposed 20 days training for Educational Volunteers as they are counted under regular teachers and also the training for Anganwadi workers who need to be covered under the ICDS's programme for training.

D. Academic Support through BRCs and CRCs:

(i) Block Resource Centres (BRC):

Information about BRCs and URCs

Total BRCs (including URCs) sanctioned	Total BRCs (including URCs) functional	Resource Teachers at BRCs and URCs sanctioned	Resource Teachers at BRCs and URCs in position	Percentage of academic staff trained	Some Key activities of BRCs and URCs
141 BRCs + 1 URCs = 142	141 BRCs + 0 URCs = 141	2470	1166	~ 100%	1. Assessment of work at Block level. 2 Coordinating with office & Blocks 3 Looking after work of different components in block.

Source: AWP & B, SSA, Punjab 2008 – 09

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 further been splitted into Education Blocks. There are 216 Education Blocks and 141 CD blocks in Punjab. There is a Block Education Officer for every Education Block. Allocation of funds under SSA is based on the data and statistics of CD blocks whereas the implementation of plan is done as per the Education Blocks.

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.

(ii) Cluster Resource Centres (CRC)

Information about CRCs

Total CRCs sanctioned	Total CRCs functional	Resource Teachers at CRCs sanctioned	Resource Teachers at CRCs in position	Percentage of academic staff trained	Some Key activities of CRCs
1499	1499	0	0	-	1. Assessment of work at Cluster level. 2. Coordinating with office & Blocks 3. Looking after work of different components in the cluster.

Source: AWP & B, SSA, Punjab 2008 – 09

CRCs serve as a key link between the schools and BRCs. The Center Head Teacher (CHT) provides all the academic support to schools in the cluster and serves the purpose of cluster project officer for SSA. The main functions of CRCs are as follows:

- To hold meetings & training programmes for teachers & community.
- To improve position of enrollment and retention, & the quality of education process with the help of VEDCs.
- To hold monthly review meetings of teachers, head teachers, volunteers and other functionaries in the cluster.
- Co-ordinate different village level activities.

Capacity building of BRC and CRC personnel:

Two days training was provided to the personnel at BRCs and CRCs at Mohali by NIAR, Mussoorie. In the first week of March the State is going to train all BRPs and DRPs for 4 more days. Overall progress of training of RPs is provided below.

Training of BRCs/ CRCs

Number of days training given to BRC/CRC in 2007-08 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2008 - 09 (in addition to training as master trainers for teacher training)
6 days	10 days

Source: AWP & B, SSA, Punjab 2008 – 09

Preparations for capacity building of the BRC, CRC personnel in the State is good and the Appraisal Team recommends the proposal of the State for training of BRC/ CRC personnel for PAB approval.

E. Grant Utilization:

Following table looks at the progress of grant utilisation in the State in 2007 – 08.

Progress of Quality related Grant Utilisation under SSA

Grants	Target	Achievement	% of achievement	Was utilization timely?
a. Teacher grant @ Rs. 500/- per Teacher	70897	63807	90%	Yes
b. School grant @ Rs. 2000/- per School	19117	17820	93%	Yes
c. TLE grant	10	0	0%	Not distributed
New Primary schools @ Rs. 10,000/- per school	9	0	0%	
New Upper Primary schools @ Rs. 50,000/- per school	1	0	0%	

Source: AWP & B, SSA, Punjab 2008 – 09

The above table reflects a satisfactory performance for Teacher grant and School Grant as the State has provided these grants to the concerned schools and teachers in time. The State representatives have clarified that the gaps in achievement were due to no recruitment of new teachers in the State in 2007 – 08.

For 2008 – 09 the State has proposed grants as per the following break up.

Proposals for 2008 – 09

Grants	Physical	Financial in Rs. lakh
Teacher Grant (P)	46346	231.73
Teacher Grant (UP)	49762	248.81
School Grant (P)	13285	664.25
School Grant (UP)	5424	379.68
TLE grant (P)	43	8.60
TLE grant (UP)	148	74.00

Source: AWP & B, SSA, Punjab 2008 – 09

Keeping in view the good performance of the State in 2007 – 08 and the justifications for 2008 – 09 the Appraisal Team recommends the grants as proposed by the State.

F. Changes in Classroom Processes:

In 2007 – 08 the State has initiated some quality improvement initiatives in different subjects including reading. They have been discussed below under the innovative activities for quality

improvement. These activities are expected to improve the quality of classroom processes in 2008 – 09.

G. Learning Assessment System in the State:

The State tests children's performance thrice in a year: quarterly, half yearly and annual. This is reflected in the following table.

Learning Assessment System in the State

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	3	Marking	Up to 5 th	5 th	Yes	3
U. Pry.	3	Marking	-	8 th	Yes	3

Source: AWP & B, SSA, Punjab 2008 – 09

The present initiative under PLEP (Preparation for Learning Enhancement in Punjab at Elementary level) is appreciated by the Appraisal Team as it assesses the performance of children on sample basis for children in 50 schools in each district for classes I to IV in Language, Mathematics and EVS. This will enable the State to construct a Base line of learning achievement at Primary level. To improve the performance the State has linked up teacher training, academic support through BRCs, CRCs and remedial teaching. This is expected to improve the quality of learning assessment in the State.

H. Learning Achievement:

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 Average	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 that performance of students in comparison to the national mean averages is poor in class III and more in class VIII. It needs further improvement for each class. 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
Weighted Mean	50.30	52.19	58.57	60.31	46.51	48.46

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 State needs to improve the performance of schools and students on a continuous basis through organized pedagogical renewal processes.

I. Remedial Teaching:

- The State has designed remedial teaching as a part of the Preparation for Learning Enhancement in Punjab at elementary level (PLEP).
- Presently the State has undertaken a state wide learning achievement survey on sample basis for classes I to IV.
- Based on the learning achievement of students in Language, Mathematics and EVS, students, schools, clusters, blocks and districts will be graded.
- Learning difficulties will be identified in each subject areas for each school.
- Teacher training, remedial teaching and role of BRCs, CRCs will be redesigned based on the learning difficulties in different subject areas.
- Teacher training, remedial teaching and academic support through BRCs, CRCs will be carried out in a systematic manner to ensure that children perform better in the next round of learning achievement tests.
- Remedial activities would include effective use of workbooks in classrooms, peer cooperation in each school for assisting students who need additional support and
- Teachers in concerned schools and trainers at BRCs and CRCs will play a crucial role in facilitating effective learning practices in schools.

Based on this plan for remedial teaching the State has proposed for an amount of Rs. 631.075 lakh for remedial teaching of 126215 children. Appraisal Team recommends an amount of Rs. 516.990 lakh for remedial teaching of 103398 children as per SSA norms. The State must ensure that this amount is utilized for providing remedial support to children mostly in higher age group, mainstreamed children and poor performing children in learning achievement tests.

J. Tracking attendance of students and teachers:

As per the study undertaken by RESU, TSG on attendance rates, attendance rate of students at Primary and Upper Primary level are 83.5% and 78.1% respectively. The State has strengthened its attendance tracking mechanism through revision of the monitoring formats in the State. However the State has not undertaken any survey to assess the attendance of teachers and students.

The Appraisal Team insists on the necessity for carrying out surveys on students' and teachers' attendance at the earliest and also at a regular interval to improve the attendance and performance of teachers.

K. Quality Monitoring:

As per the State Plan, the State has sent required information in the STLF to the NCERT. Information for the present quarter is due. However the State authorities have clarified that it is ready and they would be sending that to NCERT at the earliest.

L. Performance Indicators:

The State has designed the following Performance Indicators for teachers and trainers for 2008 - 09.

Performance Indicators for teachers and trainers

Major performance indicators identified for School teachers in 2008 - 09	Major performance indicators identified for CRC Personnel in 2008 - 09	Major performance indicators identified for BRC Personnel in 2008 - 09
1. Involves all student and encourages team spirit maintains, interest and soft communication skills.	To provide platform for regular sharing of best practices	Explore educational needs, bottle necks with strategy to over come them
2. Gets informal feedback continuously and modify strategies accordingly	Develop strong relationship with community	Facilitate the implementation of various components of SSA
3. Encourages all types of students and must involve children in work both individually as well in groups and also for tea plantations	Encourage ownership by involving teacher by creating plans, solution, TLM, etc.	Support clusters in developing locally relevant interventions strategies for sustaining motivation
4. Daily feedback and must maintain the class and school record	Support and undertake periodic school visit to understand classroom transaction	Support and undertake periodic school visit to understand classroom transaction
5. Ensure the development of cognitive skill among children	To closely interact with DIET and draw resource support	To closely interact with DIET and draw resource support
6. Make the classroom participatory, child centred and activity based	To generate relationship and motivation regular visits to schools	To generate effective relationship and motivation
7. Restructuring the classroom to ensure participatory method	Development of understanding common goal to improve the quality	Involvement of DIETs & GISTCs for their effective participation at Block and District level.
8. Ensure continuous comprehensive and evaluation in the classroom	To build capacity planned measures	Development of innovative learning methods by DIET and GISTCs
9. Enhance peer learning, group learning and self learning	Regular monthly meeting at CRC level	Support provided to schools by DIET and GISTCs
10. To promote community ownership	Friendly relationship with the teacher, students and community	Monitoring and supervision

Source: AWP & B, SSA, Punjab 2008 – 09

The State Plan has reported that these Performance Indicators were useful in 2007 – 08 in assessing the performance of teachers and trainers at different levels. In 2008 – 09 will be revised a bit to make them more focused.

M. Learning Enhancement Programme (LEP):

The State has designed a comprehensive School Performance Enhancement Plan in the name of Preparations for Learning Enhancement in Punjab (PLEP) at elementary level under the guidance of Mr. Binay Pattanayak, TSG. Salient features of the plan are narrated below for reference.

The programme to be implemented at different levels are as follows:

- (a) State level training to KRPs
- (b) Training to Master Trainers at DIET level by the trained KRPs or as convenient to the districts with local needs.
- (c) Training at Cluster / Block level would be conducted (10 working days) for all Primary and Upper Primary teachers.

This whole Quality improvement initiative is named as 'Preparation for Learning Enhancement in Punjab at Elementary level' (PLEP). Salient features of the programme are as follows.

STEP-I: 3days training

- (a) Developing of resource material: (i) Reading (ii) Test Papers (iii) Working papers.
- (b) Action plan for PLEP.
- (c) Preparation of implementation of PLEP

STEP-II: 20 Districts, master trainers, GISTC, DIETs

- (a) Orientation of MTs for implement of PLEP.
- (b) Facilitation, reading & consensus building.
- (c) Orientation for development and effective use of TLM.
- (d) Role of DIETs, GISTC, PRC, CRC, RG.

STEP- III: Teachers Primary, Upper Primary (Per class 25-50)

- (i) Reading; Dialogue; Consensus building (4 days)
- (ii) How to understand test. (How much our children know) (1 day)
- (iii) Marking & Grading process (Alternative Question Papers for practice)
- (iv) Collaboration with VEC, CRC, BRC, DIET, GISTC.
- (v) Remedial measures for poor performance.
- (vi) Development & effective use of TLMs (5 days)

STEP- IV: School level activities – Cluster level- Block level- Distt.- State.

School level : Test- Marking- Grading- Consolidation- Analysis- Remedial measures.

Cluster level : Data collection, Consolidation, Analysis, Remedial strategies.

Block level : Data collection, Consolidation, Analysis, Remedial strategies.

District level : Data collection, Consolidation, Analysis, Remedial strategies.

State level : Data collection, Consolidation, Analysis, Remedial strategies.

During the base line assessment survey undertaken in 20 districts in February 2008 children of classes I to IV have been tested in language, mathematics and EVS covering 50 schools in each district. Their marks (scores) will be converted into grades as per the following break ups:

A grade: 80% and above

B grade: 65% - 79%

C grade: 50% - 64%

D grade: 35% - 49%
E grade: Less than 34%

Basing on the performance of students grading will be done for schools, clusters, blocks & districts. It will be attempted to extend remedial support on a continuous basis to the poor performers to improve their performance to higher levels.

The Appraisal Team appreciates the preparations of the State for PLEP.

The Appraisal Team recommends the LEP activities as per SSA norms. Also the Team recommends for establishment of Reading Cells at State and District level by utilizing a part of the LEP grant. The State authorities have already made the necessary consultations with NCERT and should pursue the related activities by utilising the required amount from the LEP grant.

L. Innovative Practices for quality improvement:

Recruitment of Teachers

Sarva Shiksha Abhiyan Authority Programme was implemented in the State of Punjab during the year 2001-02 with the objective of providing universal elementary education to all the children in the schools, bridging gender and social gaps, retaining all the children in the elementary education and achieving the desired levels of quality in education. State Government realizing the importance and need to improve the quality of education decided to fill up all the vacant posts of teachers during the current financial year i.e. 2007-08. Advertisements to recruit 9998 teachers in the primary section and another 4000 teachers in the master scale i.e. for upper primary schools has already been issued. Applications have been received and the process of recruitment has already started. The recruitments of these posts shall be made by the State Government by 31st March, 2008. Further, the State Government has also decided to expedite the promotion of the teachers so that supervision and monitoring in the education system do not suffer.

Campaign for OOSC

A massive campaign was organized by Government under Sarva Shiksha Abhiyan Authority to bring all the out of school children in formal education system. 1325 EGS centres to impart education for the out of school children are running in the State. Out of these 1325 centres 31 centres would be upgraded as primary schools, where as remaining children would be mainstreamed by bringing them to the near by schools. Further a Household survey has been conducted under the Sarva Shiksha Abhiyan programme by the State Government in the January, 2008. The survey report reveals that there are still 100457 Children who are out of school. Sarva Shiksha Abhiyan Authority Punjab has planned to bring these out of school children to the education system through AIE centres or with the help of the NGOs. Steps to prepare the software i.e. "Child Tracking System" have already been initiated. It is felt that this system will help the State Government / SSA Authority to monitor the progress made in imparting education to the out of school children.

Punjab Edusat Society

The State Government realizing the importance of the latest technology in imparting quality education has decided to register a society namely Punjab Edusat Society under the chairmanship of Chief Minister Punjab to impart education with the help of Satellite net work. The Society has already set up 300 Satellite Interactive Terminals (SITs) of which 216 have been set up in

various institutes in the school education system. The society will prepare the contents to be broadcast through the satellite network. An expenditure of Rs. 12 crores has been incurred during the 10th Five year plan where as an outlay of Rs. 121.48 crores has been kept for 11th five year plan for the project. 26.00 new SITs shall be added by the year 2011-12.

ICT Project

Punjab Information Communication Technology Education Society (PICTES), a society registered under the Registration Societies Act, has been mandated to impart computer education in all the schools from classes 6th to 12th. The society has implemented the project in the three phases. In phase I and II of the project, 2879 schools have been covered whereas in the phase III remaining 2085 schools have been covered. The society out of its own sources has provided hardware and other infrastructure and is also providing 7100 computer teachers for various schools 5.00 lakh children are being benefited out of this project.

Convergence of ICDS & SSA

Sarva Shiksha Abhiyan Authority has made efforts to converge the ICDS component of the Department of Social Security and Pre Nursery Education for all the children in the age group of 3 to 6 years. Teaching Learning Material has been provided for Anganwari Centres under the component ECCE.

Teacher Training

A workshop was organized by SSA Punjab in the Panjab University to suggest measures to improve teacher training. The officers from the adjoining states in the Sarva Shiksha Abhiyan programme also participated in this workshop. A copy of the recommendations made in the workshop is enclosed at Annexure 'A'. Sarva Shiksha Abhiyan Authority Punjab intends to provide the teacher training as per the above recommendations during the year 2008-09.

Rationalization Policy

The State Government has decided to come out with a policy of Rationalization of posts. The State Government has already taken a decision in this regard in a meeting chaired by Chief Minister Punjab. A copy of the minutes of the meeting is enclosed as Annexure 'B'.

Appointment of 1000 English Teachers

The State Government is to employ 1000 English Teachers for the first time to improve the standard of English of the students. Earlier, only the teachers in the Social Studies have been teaching English in schools. Special training in consultation with the British Counsel of India is being arranged for 1000 English teachers.

Separation of EE & SE Directorates

With the objective of providing continuity the schools during an academic year, the State Government vide a public notification has allowed the teachers to continue till the end of academic year who attain superannuation during the course of an academic year. A copy of the notification is attached as annexure 'C'.

Adarsh Schools:

State Government has decided to set up one Adarsh School in each block at a cost of Rs. 4 Crores (approximately) for rural, poor and intelligent students. Schools will have classes from Nursery to Class 12th. These schools will be the institutions of excellence in the local area.

Adarsh Schools

The construction work has also started at three places except Bhikhiwind, District Tarn Taran. Further, funds amounting to Rs. 75 crores as an additional central assistance has been earmarked for Adarsh schools for the year 2007-08 which has been received from Government of India. Liability of the State Government would be limited to 50% of the cost of construction. These schools would be set up in collaboration with the private parties.

PRI's

The State Government has decided to empower the Panchayati Raj Institutions (PRIs) and with this objective, the State has transferred 6000 schools to the Panchayati Raj Institutions. Recruitments of teachers in the schools have been made by the Department of Rural Development and Panchayat with a clear policy that teachers shall not be transferred under any condition except in case of married girls. This policy of the State Government has reinforced the rationalizing policy of teachers indirectly and has been successfully ensuring the presence of the teachers in the schools. The cadre of these teachers is school based and there is no possibility of transferring them from one institution to other.

Examination of 5th Class by PSEB

The State Government has taken a decision to get examination conducted by the Punjab State Education Board of all the schools appearing in class 5th. This decision of the Government has resulted in improving the education system and fixing the accountability of the teachers.

Cell for Mathematics

The State Government realizing the importance of mathematics has decided to open a "Cell for Mathematics" under the Sarva Shiksha Abhiyan Program. The workshop was organized by the Indian Institute of Scientific and Education Research, Mohali on the request of State Government on 15/02/2008. The recommendations of the group have been received and the same are being examined by the State Government. A copy of the report study of IISER is enclosed as annexure.

PLEP

To improve the learning levels of the students in the primary schools, the State Government has decided to introduce a programme namely "Program for Learning Enhancement in Punjab" (PLEP) at Elementary level. All students studying in class 1st to 4th have been examined by the DIETs in the districts in 50 schools in every district. After that, the result of the examination are compared by the SCERT, a definite action plan shall be prepared by the Sarva Shiksha Abhiyan Authority Punjab.

Reading Cell

The Sarva Shiksha Abhiyan Authority Punjab has also set up a "Reading Cell" on the recommendation made by the National Council of Education Research and Training (NCERT) at the State level as well as at the district level to prompt reading habits among the students. A workshop has been organized by all the officers in the district level and on the recommendation made by NCERT; an advisory group has been set up at the Head Office. Reading corners shall be established in every class. Further, supplementary material is being prepared by Sarva Shiksha Abhiyan for Punjabi and English as well as Mathematics for the students so that sufficient material is available for the students.

Publicity

An Action Plan has been prepared under Sarva Shiksha Abhiyan Program to give wide publicity to the importance of Girl Education and community participation in the education standard.

Specific prints and electronic material shall be prepared by the "Media Cell" under Sarva Shiksha Abhiyan program and the same shall be widely distributed with the help of projectors etc. Assistance of the renowned local artists shall also be taken.

Working Group on English

The State Government has set up a Working Group to improve the standard of English on the recommendations made by the National Knowledge Commission. The group is headed by, the Mrs. Kusumjit Sidhu, IAS, Financial Commissioner (Co-operation) Government of Punjab. The study carried out by the group and recommendations made by the group are enclosed as annexure. A definite action plan is under preparation on the basis of these recommendations.

Promotion of Science Education

To promote the Science Education in the schools, the State Government has already decided to appoint the full time Science Supervisor at the district level. Science Fairs shall be organized at the various places to promote and encourage the learning of science among the students.

Strengthening of Monitoring System

Under the SSA program, monitoring details and systems have been restructured. All the inspection carried by the senior officers shall be in the form of a prescribed Performa. A copy of the registers maintained in all the schools is enclosed herewith. Further, the dates of the monthly meeting at all levels have been fixed. Detailed guidelines have also been issued to all concerned. It shall be an endeavor of SSA during the coming financial year to prepare software and internet connectivity to all the education blocks so that the MIS is received electronically and analysis is done on monthly basis. Further, all the officers of the rank of Center Head Teacher (CHT) in the Education Department and above shall be connected through mobile telephones so as to improve the exchange of information.

N. Overall direction towards quality improvement under SSA:

The State has a long way to go to achieve the SSA goals related to quality. However preparations made in 2007 – 08 for overall quality improvement bear promise for a better performance in 2008 – 09.

Broad recommendations for quality improvement:

Recommendations for quality parameters

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial	Physical	Financial	
1.	Teacher recruitment	1055	1532.52	464	288.60	Only teachers against new schools
2.	In-service training	174043	1287.80	74239	1113.585	Recommended as per actual
3.	Induction training	15827	474.81	15827	474.81	Recommended
4.	Training of untrained teachers	0	0	0	0	Recommended
5.	Training of BRC CRC personnel	2470	24.70	2470	24.70	Recommended

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial	Physical	Financial	
6.	Free textbooks	2094159	2312.401	2094159	2147.566	As per actual price of textbooks
7.	Remedial teaching	126215	631.075	103398	516.99	Recommended as per norms
8.	TLM grants (P)	46346	231.73	46346	231.73	Recommended
9.	TLM grant (UP)	49762	248.81	49762	248.81	Recommended
10.	School grant (P)	13285	664.25	13285	664.25	Recommended
11.	School grant (UP)	5424	379.68	5424	379.68	Recommended
12.	TLE grant (P)	43	8.60	43	8.60	Recommended
13.	TLE grant (UP)	148	74.00	148	74.00	Recommended
14.	LEP		447.00		447.00	As per norms
15.	BRCs	143	3164.140	142	3077.160	Recommended
16.	CRCs	1498	338.076	1498	188.832	Recommended

(IV) SIEMAT

The State has not initiated any activities related to establishment of SIEMAT in the State nor has it proposed for this.

Recommendation

Appraisal Team does not recommend for the same.

(V) IED

Progress in 2007-08:

- 77.71% CWSN covered through regular schools, AIE/ EGS and home-based education
- 10 NGOs involved
- 390 teachers trained through 45/90 day training
- Only 11% schools provided with ramps
- 168 resource teachers appointed
- Only 36% CWSN provided aids and appliances.

The State of Punjab has shown slow progress in the area of IE since the inception of the programme in comparison to the funds allocated to it on IE. Neither the State has involved the NGOs actively in the IE programme nor has it conducted intensive capacity building exercises for functionaries at the various levels to increase awareness on IE. However, activities like identification, assessment, aids and appliances etc. have been taken up. But the overall progress has been slow.

In the year 2007-08, the State had identified 49152 CWSN and the total budget provided the State was 393.22 lakh. The State was able to spend only Rs. 156.97 (319.91%). The financial progress of the State is given below.

Progress in 2007-08

S. No	Activities	Sanctions		Progress	
		Physical	Financial	Expenditure	% Exp
1	Resource Teachers Salary	216	172.80	103.57	59.93
2	Assessment and distribution camps @ Rs. 0.15 per block	216	32.40	0	0
3	Provision of Aids and Appliances @ Rs. 1000/- per disabled child	10000	100.00	0	0
4	Community awareness, including sports, tournaments, rallies, cultural programmes @ Rs.0.50 per district	20	10.00	10.00	100
5	Workshops/ meetings at the State level		10.00	0	0
6	Strengthening of resource rooms @ Rs. 05 per block	216	10.62	0	0
7	Training of teachers (90 days) @ 20 teachers from each district	400	6.40	6.40	100
8	Corrective surgery @ Rs. 5000/-	280	14.00	0	0
9	Construction of ramps @ Rs. 5000/- per school	740	37.00	37.00	100
Total			393.22	156.97	39.91%

Source: AWP & B, SSA, Punjab 2008 – 09

The State has shown only 39.91% expenditure as of February 2008. However, the State claims that the budget for assessment camps, aids and appliances, surgery and workshops would be utilized by March 2008.

Expenditure of Punjab in IE since 2004-05

Year	Outlay	Exp	% Exp
2004-05	304.31 lakh	97.83 lakh	32.14%
2005-06	467.44 lakh	451.50 lakh	96.58%
2006-07	446.52 lakh	139.75 lakh	31.29%
2007-08	393.22 lakh	156.97 lakh	39.91%

Source: AWP & B, SSA, Punjab 2008 – 09

The State has shown very low expenditure, less than 50% in 3 out of the 4 years as shown above. Moreover, the State had committed to do a IE strategy building workshop in June 2007. This workshop has not been conducted till now.

Number of CWSN Identified in 2008-09

The State has identified 49283 CWSN (shown below), which is 1.15 % of the total child population (4274948).

S. No.	Category	Number of CWSN
1	Visually Impaired	14643
2	Hearing Impaired	5998
3	Mentally Retarded	7137
4	Orthopedically Handicapped	16763

S. No.	Category	Number of CWSN
5	Cerebral Palsy	764
6	Multiple Disability	3978
	Total	49283

S. No.	District	VI	HI	OI	MR	MD	CP	Total
1	Amritsar	728	329	963	436	92	36	2584
2	Barnala	156	67	329	137	45	13	747
3	Bathinda	783	314	636	314	400	57	2504
4	Faridkot	802	259	774	212	59	39	2145
5	F.G. Sahib	214	174	458	284	352	9	1491
6	Ferozepur	1309	591	2684	440	275	65	5364
7	Gurdaspur	437	384	1623	389	407	59	3299
8	Hoshiarpur	1161	392	767	603	314	35	3272
9	Jalandhar	1351	377	732	414	140	68	3082
10	Kapurthala	264	305	474	189	204	22	1458
11	Ludhiana	746	537	973	583	768	51	3658
12	Mansa	341	209	623	243	62	32	1510
13	Moga	571	163	637	250	46	19	1686
14	Mohali	836	108	326	117	44	23	1454
15	Muktsar	1138	362	1159	415	253	50	3377
16	Nawanshahar	656	147	326	353	64	33	1579
17	Patiala	658	394	1011	916	228	48	3255
18	Ropar	1315	333	389	293	86	37	2453
19	Sangrur	535	352	1058	345	111	23	2424
20	Tarn-Taran	642	201	821	204	28	45	1941
	G. Total	14643	5998	16763	7137	3978	764	49283

The State has covered 34909 CWSN through schools. It proposes to cover more 6000 CWSN through schools, 5460 in AIE and 2914 through home- based education.

No.	Name of the District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE	No. of CWSN Proposed to cover through N/RBC	No. of CWSN Proposed to cover through HBE*	NO. of Volunteers to be appointed
1	Amritsar	2584	1551	400	0	250	26
2	Barnala	747	598	80	0	36	12
3	Bathinda	2504	1593	250	0	80	20
4	Faridkot	2145	1643	200	100	72	14
5	Fatehgarh Sahib	1491	1303	80	0	72	24
6	Ferozepur	5364	3600	700	150	240	58
7	Gurdaspur	3299	2107	250	50	300	40
8	Hoshiarpur	3272	2551	150	100	300	40
9	Jalandhar	3082	2464	150	50	300	30

S. No.	Name of the District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE	No. of CWSN Proposed to cover through N/RBC	No. of CWSN Proposed to cover through HBE*	NO. of Volunteers to be appointed
10	Kapurthala	1458	897	150	0	80	30
11	Ludhiana	3658	2643	200	150	248	56
12	Mansa	1510	1015	150	50	64	18
13	Moga	1686	1211	150	0	80	20
14	Mohali	1454	1247	50	0	84	28
15	Muktsar	3377	2438	300	150	80	20
16	Nawanshaher	1579	1157	100	50	108	26
17	Patiala	3255	2019	300	150	160	58
18	Ropar	2453	1942	100	150	100	30
19	Sangrur	2424	1710	200	0	144	38
20	Tarntaran	1941	1220	300	50	116	32
	Punjab	49283	34909	4260	1200	2914	620

Source: AWP & B, SSA, Punjab 2008 - 09

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

Plan for IE: 2008-09

S. No.	Activity Description	Unit Cost (in lakh)	Physical	Financial (Rs. in lakh)
1.	Assessment & Distribution Camps for children with special needs	0.10	216	21.60
2.	Community Awareness including sports tournaments, rallies, educational trips, picnics, screening of media, cultural programs, competitions	1.00	20	20.00
3.	Salary of Special Educators appointed @ 1 per PE Block @ Rs. 6500.	.065 per month	216	168.48
4.	Salary of district coordinators	0.070	20	16.80
5.	Development of TLM for Learning corners @ Cluster level	.0005	216	1.08
6.	State & District level workshops/ meetings	1.00	1	1.00
7.	Honorarium to Volunteers for CBR, providing HBE, and managing Cluster Resource Room for 9 months	.01	620	55.80

S. No.	Activity Description	Unit Cost (in lakh)	Physical	Financial (Rs. in lakh)
8.	Training of govt. teachers/ BRPs/ IED Coordinators in 3-month RCI Foundation Course/ other Special Courses	.020	500	10.00
9.	Corrective surgery/ therapy/ pre-requisite tests before recommendation/ post operative care	0.15	1200	18.00
10.	Provision of recommended aids & appliances/ Assistive devices	.010	7500	75.00
11.	2-day sensitization training of all teachers on IE	As a part of the teacher training		
12.	1-day sensitization of all Heads of School	As a part of the teacher training		
13.	Sensitization training of VEC/ Panchayat/ community members in IE	As a part of the community training		
14.	Barrier-free access/ Construction of ramps with handrails/ toilet modifications	As a part of Civil Works		
15.	Development of Documentaries/ short duration social advertisements/ Training Modules/ Posters/ useful literature & other IEC material			4.01
16.	Innovative Pilot projects/ Assessment of LD/ IQ testing for MR/ Research studies			2.50
	Total			394.27

Source: AWP & B, SSA, Punjab 2008 - 09

Recommendation:

The Appraisal Team recommends a total of Rs. 394.27 lakh for 49283 CWSN @ Rs. 800/- as the State has shown only 39.9% actual expenditure on IE in 2007-08. The State should also strengthen it's identification procedures as CWSN constitute only 1.15% of the total child population against the accepted prevalence of 2-3%.

Tasks Ahead

The State should:

- Recruit a well oriented and trained person at the state level.
- Immediately appoint the remaining 48 resource teachers, 620 fresh volunteers and 20 good district coordinators
- Include the evaluation guidelines and thee assessment guidelines circulated to all the States as a part of their teacher training programmes.

(VI) Innovative Activities:

a. Girls Education:

Funds @ Rs. 10 lakh per districts and total Rs. 200 lakh for 20 districts were sanctioned under SSA for the year 2007-08. The amount is utilized for Computer Education for all the children of classes VI-XII. Computer Education is imparted by a registered society named as PICTES which

has provided Hardware, Computer Teachers & Text books for computer education in around 5000 upper primary.

The funds @ Rs. 15 lakh per district are proposed for girls' education for 2008-09 to pay computer fee to PICTES for girl students of classes VI-VIII. Total budget proposed for girls' education for 20 districts would amount to Rs. 300.00 lakhs.

Budget for girls' education for 2008-09:

Activity	Unit cost	Physical	Financial
Payment of computer fee to PICTES for girl students of classes VI-VIII.	Rs. 15 lakh per district	20	Rs. 300.00 lakh

Source: AWP & B, SSA, Punjab 2008 - 09

As per the states information the schools having the computer education are improved in retention, enrollment and in their learning achievement. But there is no any evidence of measurement for these outcomes. State has proposed for an amount of Rs.300 lakh under girls education activity to pay the fee for computer education to girls i. e. Rs. 20 per child per month.

Recommendation:

If state pledges to make surety of enhancement in the educational indicators then the same amount may be approved.

b. Early Childhood Care & Education (ECCE):

Progress:

The State has opened 1660 ECCE centres till 2007-08 in existing primary schools. Out of these centres 1467 ECCE centres have been sustained through 2834 ECCE workers during 2007-08.

340 new ECCE centres were sanctioned for the newly created districts Tarantaran, Mohali and Barnala by the PAB in 2007-08. None of these ECCE centres were opened by the State in 2007 - 08.

There was a sanction of Rs 300 lakh for ECCE component by the PAB during 2007-08 covering all 20 districts. Total expenditure incurred by the state till 31st Jan 2008 was Rs. 144.5 lakh on Training of ECCE workers, supply of materials for preparation of TLM at the rate of Rs 500 per centre, organizing TLM workshop for ECCE workers. State has decided to spend the balance fund for providing TLM to Anganwadi centres run by the ICDS.

Proposal:

The State has proposed for continuation of all 1467 ECCE centres with 2843 ECCE workers. Financial break up is shown below –

Activity description	Unit cost	Physical	Financial
Honorarium @ Rs 800/- for ECCE volunteers & Rs 400/- For helpers	14440/-	1467	2,11,24,800
2 day Training of ECCE workers	50/-	2834	1,46,700
TLM grant for ECCE centres	2000/-	1467	29,34,000
Games and toys for centres	2000/-	1467	29,34,000

Activity description	Unit cost	Physical	Financial
Strengthening of Anganwari centres			28,60,000
Total			3,00,00,000

Source: AWP & B, SSA, Punjab 2008 – 09

Recommendations:

The Appraisal team has recommends Rs 300 lakh for ECCE component.

Suggestions:

The Appraisal team suggests that the state should carry out a study to review the performance of ECCE programme in the state. This will help the state know the reason for decreasing trend of ECCE centres in the state.

c. Education of SC/ST children:

13 out of 20 districts of Punjab are predominantly SC dominated districts. For quality education of girl children the State has designed a vocational education plan that is being run in 1880 Vocational Education Centers. Activities undertaken by the state for SC children during 2007-08 were:

- Supply of textbooks for all SC children by the state
- Continuation of vocational education (VE) for SC children of upper primary level through 1880 vocational education centres.
- Payment of computer fees to PICTES for SC girl child at @ Rs20/- per child.

The Appraisal Team is not clear about how the State has provided fees to an organization (PICTES) and whether they have taken approval from EC for the same. PAB may like to discuss this issue.

Proposal:

The State has proposed for continuation of all 1880 vocational education centres for all children of Upper primary, and also payment of fees @ Rs 20/- per girl child to PICTES for upper primary level . Total amount proposed by the State is Rs. 300 lakh.

Recommendations:

The Appraisal Team has recommended the proposal of the State for Rs 300/- lakh as proposed by the State against the concerned head. However the Team would like to raise the issue of providing Rs. 20 per child to PICTES as fees for the course and would request the PAB to seek further clarification regarding this.

Suggestions:

State needs to focus on quality issues of SC children along with Vocational education of SC children especially in the districts like Hoshiarpur, Nawanshaher, etc. with high repetition rate.

c. Computer Aided Learning (CAL):

Progress:

- 2085 upper primary schools had been covered by setting up of 2085 computer labs.
- 11904 items of hardware had been installed in 51 multimedia CDs concerning computer aided learning for primary and upper primary students. These CDs were developed on different subject areas like English, Mathematics, Science.
- 4813 teachers were trained by Microsoft on use of computer as Teaching aids on different subject areas.
- 8351 Upper primary teachers were trained under Digital Equillisation programme organized by American Indian Foundation to integrate information technology in teaching of different subject ares.

Rs. 1.9 lakh has been spent for CD replication till 31st January 08. The balance amount of Rs. 298.00 lakh is anticipated to be spent by February-March 08. This amount will be handed over to ICT project as appropriation toward ICT as part payment of annual rental for utilizing their infrastructure viz Hardware, Software, teacher training and salary etc.

Fresh Proposal

- The state has proposed for coverage of **1000 primary schools** under CAL by establishing 1000 computer labs with 2 sets of computer with speakers, scanners to each primary schools.
- **Training of 1000 teachers on CAL.**
- Training of upper primary teachers will be organized by Microsoft in free of cost.

As per the State Plan, the State has already floated tender for equipping the schools in establishing computer labs, development of multimedia CDs and teacher training. The total allocation proposed by the state under these heads Rs. 1000 lakhs.

Recommendation

The Appraisal Team is ready to recommend the state proposal for Rs. 1000 lakh to carry out activities under Computer Aided Learning head. However it would like to adhere to the SSA norms that says that CAL is meant for the Upper Primary level. Accordingly the State must design a plan of action for CAL for Upper Primary level only for 2008 – 09.

Additional proposal for Reading Cell:

Other than these the Appraisal Team would like to highlight that the State Plan has not indicated any activities under the Innovation head for urban deprived children and also children from minorities. On the other hand the State has proposed for establishment of Reading Cells at State and District level by utilizing an amount of Rs. 5 lakh (consolidated – one time grant) per district.

Recommendation:

The Appraisal Team appreciates the plan of the State to establish Reading Cells in each and every district and State level. However the Team would like to indicate that such an initiative should be taken up by utilizing the funds available for LEP.

(VII) Girls' Education

- NPEGEL (National Programme for Education of Girls at Elementary Level)

Basic Information

	Number	No. of clusters
EBBs	2	8
Urban Slums	0	0
Total	2	8

Source: AWP & B, SSA, Punjab 2008 - 09

Proposal and Achievement

Civil Works	Approval for 2007 - 08		Achievement in 2007 - 08		Proposals for 2008-09	
	Physical	Financial	Physical	Financial	Physical	Financial
TLE	0	0.00	0	0.00		
Recurring Grants	0	0.00	0	0.00		
Total	8	4.8	8	4.8	11	15.3

Source: AWP & B, SSA, Punjab 2008 - 09

Until 2007-08 in 2 EBBs 8 MCS are operational. But for 2008-09 state has been proposed 3 more cluster schools which are not admissible as per norms.

Recommendation

The total amount proposed is Rs. 15.3 lakh out of which Rs. 5.6 lakh can be approved.

- KGBV (Kasturba Gandhi Balika Vidyalaya)

Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	Running in rented building / alternative arrangement	No. of girls enrolled				
				SC	ST	Minority	Others	Total
Model I								
Model II								
Model III	2	2	Running in own building	24	26		1	51
Total	2	2		24	26		1	51

Source: AWP & B, SSA, Punjab 2008 - 09

SSA - Punjab was sanctioned 2 KGBVs till 2007-08. The schools are sanctioned under Model 3 for 50 children each. But total number of children enrolled is 51. State should take initiation in this regard to enroll 100 children.

State's appeal is that the State has received Rs. 10.00 lakh only for each KGBV hostel against the norm of Rs. 15.00 lakh. The hostel buildings constructed at the locations with lesser unit cost lack the capacity to accommodate 50 girls as per the norms and have capacity to house 25 children.

2008-09 costing proposal consists of one more new KGBV in Malerkotta of Sangrur district under cities with minority concentration having female literacy below 53.67%.

Total non recurring amount proposed is Rs. 44.675 lakh which includes boundary wall for the two hostels already constructed. The states justification is that the unit cost provided was very less and no provisions made earlier to construct the same and hence boundary wall is not constructed. But boundary wall is very essential for the hostels where girl children are housed.

Total recurring amount proposed is Rs.34.35 lakh for 50 children each.

Recommendation:

The proposal of additional grant of Rs. 10.00 for two hostels for additional construction is recommended for PAB approval.

The total amount proposed including an amount of Rs.3.00 lakh for the compound wall and back log amount of Rs.10.00 lakh which is amounting to Rs. 79.025 lakh. Out of this Rs. 76.025 lakh is recommended for PAB approval.

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

Not much information is available regarding research, evaluation, monitoring and supervision in district plans. In 2007-08, Household survey was the major activity completed by the districts in Punjab. On the basis of which about one lakh out-of-school children will be enrolled through AIE centres.

The REMS activities to be conducted in 2008-09 are as follows.

- I. Baseline assessment of performance levels of children will be done in reading and writing and mathematical skills by ETT students.
- II. Evaluation of primary school children in respect of comprehensions of subjects by ETT students.
- III. Monitoring of the classroom transaction by non-government organizations.

However, information was not available on the following points in state Plan as far physical targets and required fund for the activities are concerned.

- I. Child tracking for monitoring of out-of-school children.
- II. Workshops and Seminars on Research Methodology.
- III. Specific topic-wise research studies state level and district-wise.
- IV. Action research at school level.
- V. Documentation of research studies including dissemination of findings (proposed publications of research abstracts, research reports, dissemination seminars etc.

(IX) Strategies for community mobilization:

A. Progress for the Year 2007-08:

During 2007-08 approval was given to train 91826 members, out of which 21584 community members were trained till 20th Feb, 2008 and rest of community members are to be trained by March 2008.

B. Proposal for Community Training for 2008-09:

District wise physical proposal for training of community members is as under:

Name of District	Proposal		Recommendation	
	No. of Community Members	Cost for 2 days @ Rs. 30	No. of Community Members	Cost for 2 days @ Rs. 30
Amritsar	7032	421920	5898	3.5388
Barnala	1776	106560	1476	0.8856
Bathinda	3816	228960	2942	1.7652
Faridkot	2418	145080	1742	1.0452
Fatehgarh	3600	216000	3252	1.9512
Ferozpur	8820	529200	8462	5.0772
Gurdaspur	9954	597240	10776	6.4656
Hoshiarpur	10194	611640	10014	6.0084
Jalandhar	6680	400800	7780	4.668
Kapurthla	4416	264960	4716	2.8296
Ludhiana	9198	551880	7738	4.6428
Mansa	2778	166680	1902	1.1412
Moga	3630	217800	2558	1.5348
Mohali	3306	198360	3318	1.9908
Mukatsar	3228	193680	2362	1.4172
Nawanshahr	3810	228600	3416	2.0496
Patiala	8064	483840	7130	4.278
Ropar	4536	272160	4272	2.5632
Sangrur	6276	376560	5412	3.2472
Taran Taran	4680	280800	3788	2.2728
Total	108212	6492720	98954	59.3724

Source: AWP & B, SSA, Punjab 2008 - 09

Financial proposal:

- Budget requirement for training of 108212 Community Members for 2008-09 = $108212 \times \text{Rs.}30 \times 2 \text{ days} = \text{Rs. } 6492720$

The members involved in these training are 4 members form the village panchayat. The other two members are the head of the school and a teacher. Out of the 4 village members one or two local political leaders will also be involved. There is a clear linkage between the PRI and the school.

The training involves policy and norms of all SSA activities. Supervision and monitoring of SSA civil works, involvement of Village Council members to give suggestions in the improvement of schools etc. During training sessions in districts like Kapurthala, Taran Taran, Jalandhar etc., Deputy Commissioner, Assistant Commissioner also participated and gave direction to the members to involve in everyday activity of the school including teaching & learning activity.

Recommendations:

Proposal is given to 6 members equally from all schools. But as per norms two persons from schools and 4 members from village hence the trainees number comes to 91578 and the costing can be allowed for Rs. 54.946 @ Rs. 30 per member for two days.

(X) Involvement of NGO

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2007-08	No. of NGOs likely to involve in 2008-09
1. IED	0	As per availability.
2. AIE/AS interventions	07	As per availability.
3. Pedagogy		As per availability.
Total	07	

Source: AWP & B, SSA, Punjab 2008 – 09

No GIAC meeting held during 2007-08. The State representatives have indicated that it is being reconstituted.

During 2007-08 proposal was given to involve 20-25 NGOs. But only 7 NGOs such as IITS Edu Society, Sarav Jan Gramin Vikas Sansthan, Maharishi Markanda Educational and Vocational Training Society, The Indian Rural Dev. & Social Welfare Society, Rameswar citizen welfare society, Jagraon citizen welfare council and Education Welfare Society involved to run 44 EGS centers to cover 1093 children.

(XI) Project Management:

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

Staff Position

Offices	Staff sanctioned	Staff filled
SPO	79	70
DPO	158	158
BRC and CRC	2470	1166

Source: AWP & B, SSA, Punjab 2008 – 09

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

Positions in State Office

S. No.	Designation	No. of Posts
1.	State Project Director	1
2.	Deputy State Project Director	1

S. No.	Designation	No. of Posts
3.	ASPD	5
4.	Section Officer	1
5.	Cashier	1
6.	Stenographer	1
7.	Clerk	2
	Contact staff	
1.	Deputy Manager	5
2.	Assistant Manager	10
3.	Asst. Manager (Internal Audit)	2
4.	Accountant	5
5.	Accountant (Internal Audit)	4
6.	Comp. Programmer	2
7.	Stenographer	7
8.	Data Entry Operator	18

Source: AWP & B, SSA, Punjab 2008 – 09

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.	Data Entry Operator (2)	49
5.	DRP Salary (5)	95

Source: AWP & B, SSA, Punjab 2008 – 09

Adequacy of sanctioned post including accounts staff:

At state level sanctioned posts are 64 out of which 59 are working. 9 are stipulated for accounts. No executive engineer post is sanctioned to monitor the civil works either at SPO or District level. Both state and district office should be strengthened.

No experts recruited from NGOs/Universities at state or district level offices.

When ever there is a training session from NUEPA related officers from both SPO and DPO are being sent and Capacity building is through periodically. No induction programme is provided to the officers when they join the project.

Project Management

Level	2007-08		2008-09	
	Staff Sanctioned 2007-08	Staff Filled	Staff Sanctioned 2007-08	Staff Filled
SPO	79	71	79	70
DPO	152	139	158	158

Source: AWP & B, SSA, Punjab 2008 - 09

<i>Post</i>	<i>Proposal(Rs)</i>	<i>Recommendation</i>
Salary of District level office*	4,69,63,160	
Salary of SPO level*	1,18,60,580	7,40,33,740
Equipment & Furniture at DPO & SPO level**	1,52,10,000	
Office running expenditure at DPO & SPO (including media & MIS)	16,09,66,260	5,45,59,260
Media	2,55,75,000	2,55,75,000
Total	26,05,75,000	15,41,68,000

2. **MIS operation and maintenance/capturing DISE data:** For the financial year 2008-2009 the budget as follows is proposed for MIS department of SSA Punjab which are as under:

State level Plan:

<i>Sr. No.</i>	<i>Activity/Product</i>	<i>Proposal (Rs.)</i>	<i>Recommendation</i>
1.	Publications	3,00,000.00	
2.	Software	1,50,000.00	
3.	Website expenditure including Renewal of Domain Name & Hosting	1,50,000.00	
4.	For Training of District MIS coordinators	1,00,000.00	9,50,000.00
5.	Internet & Network/Hardware peripherals	2,00,000.00	
6.	Two Laptops for MIS Branch	1,50,000.00	
	TOTAL	10,50,000.00	

District level Plan:

<i>Sr. No.</i>	<i>Activity/Product</i>	<i>Proposal (Rs.)</i>	<i>Recommendation</i>
1.	DISE	60,000.00	
2.	Internet, Software & Network/Hardware peripherals	40,000.00	
3.	Latest Desktop Computer (One for each district)	50,000.00	1,50,000.00
	TOTAL	1,50,000.00	

**(Hardware Requirements)
Year 2008-09**

(I) For State Project office (SPO):

<i>Sr.No.</i>	<i>Item</i>	<i>Quantity</i>	<i>Rate per Unit (In Rs)</i>	<i>Amount (In Rs)</i>	<i>Recommendation</i>
1.	Desktop Computers	15	33,000/-	4,95,000/-	
2.	Laptop*	12	53,000/-	6,36,000/-	
3.	Laser Printer	10	7,000/-	70,000/-	17,76,000.00
4.	UPS	15	5,000/-	75,000/-	
5.	Generator Set	01	5,00,000/-	5,00,000/-	
			Total	17,76,000/-	

* Laptops to be procured for all Component Heads in SPO

Therefore Total Amount for SPO = Rs. 17,76,000/-

The proposed amount for management and MIS is recommended as per the 6% limit of management cost.

The sanctioned posts of SPO during 2007-08 are maintained and state should take initiation to fill all the posts sanctioned.

State's status for the integration and involvement of SSA with mainstream educational structure and the steps taken/required for further improvements.

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.

DEO (EE) is the member of DEDC at district level. At block level Block education officer is the member secretary of BEDC.

There is no evidence of SCERT involving in teacher training. DIET's faculty is involved in carrying out trainings as per the instructions of SPO to the extension of financial transactions. No academic support in terms of development of modules or preparation of resource persons or assessment of training needs of teachers is done by SCERT/DIETS etc.

5. Special Focus Districts and Minorities

A. Special Focus Districts:

State has three categories of Special Focus Districts. Distribution of districts are shown below

- **Special Focus districts – category A**

Two districts fall under this category, namely, Gurdaspur and Fatehgarh Sahib on the basis of infrastructure gap. The State has proposed for 990 additional class rooms for Gurdaspur and 331 for Fatehgarh Sahib.

Based on district wise information from DISE 2007 – 08 on infrastructure gap the Appraisal Team has recommended for 392 additional class rooms to Gurdaspur only.

- *Special Focus Districts category B*

14 districts were categorized under this category, namely, Amritsar, Bathinda, Gurdaspur, Faridkot, Fatehgarh Sahib, Ferozpur, Hoshiarpur, Jalandhar, Kapurthala, Mansa, Moga, Muktsar, Nawanshaher, Sangrur. 12 districts excluding Ferozpur and Gurdaspur were SC predominant districts. Amritsar, Ferozpur and Gurdaspur had been identified as boarder area districts.

GER, NER, Cohort Drop Out and Overall Repetition

No.	Name of the District	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1.	Amritsar	85.21	82.00	4.00	4.20	71.74	69.00	4.50	4.00
2.	Bathinda	92.25	80.75	22.75	9.68	76.00	63.00	10.87	18.53
3.	Faridkot	104.45	87.31	18.67	0.16	83.10	80.66	20.31	18.45
4.	Fatehgarh Sahib	61.55	81.27	8.00	5.00	77.92	40.77	22.10	20.02
5.	Ferozpur	80.80	55.20	37.40	5.24	43.60	40.50	31.10	87.77
6.	Gurdaspur	28.59	23.82	4.50	4.21	58.83	53.24	3.44	3.73
7.	Hoshiarpur	65.69	58.36	6.57	5.75	46.24	43.13	10.11	21.34
8.	Jalandhar	93.97	89.00	10.70	4.40	81.19	74.00	5.80	11.70
9.	Kapurthala	104.00	94.47	12.83	4.83	88.05	74.19	-7.54	9.01
10.	Mansa	91.00	67.00	33.00	9.00	62.00	48.00	9.00	14.00
11.	Moga	90.32	69.66	0.96	9.80	74.93	53.57	1.90	13.80
12.	Muktsar	91.47	75.39	8.09	8.33	72.86	68.24	16.06	9.58
13.	Nawanshaher	99.00	83.00	-15.00	4.00	93.00	88.00	2.00	18.00
14.	Sangrur	84.89	74.13	-21.95	4.96	74.43	61.85	-22.78	12.12

Source: AWP & B SSA, Punjab 2008 - 09

As per the State Plan reported GER for primary is too low for Gurdaspur (28.59) in contrary to GER at upper primary level (58.83). The same for Fatehgarh Sahib is 61.55 and Hoshiarpur with 65.69. GER at upper primary level for districts like Ferozpur (43.60), Hoshiarpur (46.24), Mansa (62.00) are much low in comparison to other SFD districts.

Over all repetition rate at upper primary level is too high for Ferozpur (87.77). The same for Hoshiarpur (21.34), Fatehgarh Sahib (20.02), Bathinda (18.53), Faridkot (18.45), Nawanshaher (18.0) are in higher side.

Completion rate, Primary graduates and Transition rate

S. No.	Name of the District	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1.	Amritsar	86.00	14474	80.00
2.	Bathinda	81.00	10653	89.00
3.	Faridkot	92.26	9489	78.97
4.	Fatehgarh Sahib	88.08	6160	80.90

S. No.	Name of the District	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
5.	Ferozpur	78.60	29879	72.20
6.	Gurdaspur	97.22	31917	99.62
7.	Hoshiarpur	97.26	17566	89.00
8.	Jalandhar	88.00	17408	83.00
9.	Kapurthala	82.06	13445	112.80
10.	Mansa	93.60	13656	85.20
11.	Moga	87.62	12795	87.10
12.	Muktsar	86.00	13093	75.00
13.	Nawanshaher	94.00	10998	86.00
14.	Sangrur	98.32	16303	105.01

Source: AWP & B SSA, Punjab 2008 - 09

Completion rate at primary level for Ferozpur, Bathinda are low in comparison to other districts. Transition from primary to upper primary is much low for Ferozpur, Muktsar and Faridkot. Transition rate more than 100% are observed for Kapurthala (112.8), Sangrur (105.01).

Status of EGS centers and their up-gradation

S. No.	Name of the District	No. of EGS Center	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 Centers	Reason for not upgrading
1.	Amritsar	75	2276	56	6	50	
2.	Bathinda	99	2762	75	0	75	
3.	Faridkot	38	1024	0	0	0	
4.	Fatehgarh Sahib	12	530	3	3	0	
5.	Ferozpur	102	3988	102	1	101	
6.	Gurdaspur	22	566	15	1	14	Non Fulfillment of SSA Norms
7.	Hoshiarpur	29	1076	1	1	0	Not running for 2 years
8.	Jalandhar	17	487	2	1	1	
9.	Kapurthala	5	506	5	1	4	Land not available
10.	Mansa	69	2167	59	4	55	Land not available
11.	Moga	27	962	0	0	0	EGS Centres will be closed with effect from 31 & the children will be mainstreamed
12.	Muktsar	99	2776	24	0	24	Non fulfillment of State norms
13.	Nawanshaher	10	377	10	1	9	
14.	Sangrur	154	3687	100	0	100	Low Enrollment & Space Problem

Source: AWP & B SSA, Punjab 2008 - 09

The State has proposed for upgradation of 19 EGS of Special Focus Districts out of total of 31 proposed for the state in 2008-09.

Habitation & Access (Primary)

District	Total no. of Habitations	Habitations covered by		Habitations without Primary Schools/EGS	Habitations Eligible for Primary Schools as per State norms
		Primary School	EGS		
Amritsar	960	885	75	0	6
Bhathinda	388	388	99	0	0
Faridkot	249	249	38	0	0
Fatehgarh sahib	533	521	12	0	3
Ferozpur	1367	1265	102	0	1
Gurdaspur	1659	1637	22	0	1
Hoshiarpur	1633	1604	29	0	1
Jalandhar	1929	1912	17	0	1
Kapurthala	842	837	05	0	1
Mansa	328	288	69	0	4
Moga	432	405	27	0	0
Muktsar	387	337	99	0	0
Nawansharher	539	529	10	0	1
Sangrur	814	672	154	0	0

Source: AWP & B SSA, Punjab 2008 - 09

19 habitations were identified by the State are eligible for up-gradation to primary formal schools. 19 EGS of these identified habitations were proposed for up-gradation.

Habitation & Access (Upper Primary)

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible habitations for UPS as per the State norms	No. of UPS eligible as per 2:1 ratio	No. of Habitations to be covered as per recommendations this year
Amritsar	960	856	0	2.33	0
Bhathinda	388	385	0	1.49	
Faridkot	249	249	0	1.54	
Fatehgarh Sahib	533	435	50	3.09	50
Ferozpur	1367	1255	12	2.91	12
Gurdaspur	1659	1479	0	3.27	0
Hoshiarpur	1633	1468	14	3.01	14
Jalandhar	1929	1781	0	2.25	0
Kapurthala	842	797	11	2.26	11
Mansa	328	319	0	1.62	0
Moga	432	415	03	1.59	0
Muktsar	387	374	0	1.67	0

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible habitations for UPS as per the State norms	No. of UPS eligible as per 2:1 ratio	No. of Habitations to be covered as per recommendations this year
Nawansharher	539	517	09	2.27	09
Sangrur	814	806	0	1.84	0

Source: AWP & B SSA, Punjab 2008 - 09

State has identified 96 eligible habitations for opening of new upper primary schools in 2008-09. All of these habitations having primary to upper primary school ratio more than 2. Gurdaspur having primary to upper primary school ratio 3.27. No habitations had been identified for opening of an upper primary school.

The Appraisal team has recommended this proposal.

Upper Primary Schools for Girls

Sl. No.	Name of the 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	331	37	0	0	0
2.	Bathinda	248	-	0	0	0
3.	Faridkot	154	6	0	0	0
4.	Fatehgarh Sahib	142	-	0	0	0
5.	Ferozepur	367	13	0	0	0
6.	Gurdaspur	484	-	0	0	0
7.	Hoshiarpur	415	10	0	0	0
8.	Jalandhar	431	34	0	0	0
9.	Kapurthala	221	-	0	0	0
10.	Mansa	175	-	0	0	0
11.	Moga	229	28	0	0	0
12.	Muktsar	201	11	0	0	0
13.	Nawanshaheer	190	11	0	0	0
14.	Sangrur	348	9	0	0	0

Source: AWP & B SSA, Punjab 2008 - 09

No districts had been identified by the state for opening of girls upper primary school

Teachers (Primary school/ Primary section

Sl. No.	Name of the District	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Femal Teache
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1.	Amritsar	2247	0	0	90	5	74	2416	74.00
2.	Bathinda	1345	0	0	0	0	260	1605	54.00
3.	Faridkot	952	-	-	-	-	-	952	0.61

S.No.	Name of the District	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Fem. Teach
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
4.	Fatehgarh Sahib	1118	0	0	0	0	0	1750	60.
5.	Ferozepur	3217	73	0	0	73	3039	6329	58.
6.	Gurdaspur	3411	42	20	39	59	90	3661	31.
7.	Hoshiarpur	2871	17	0	9	9	157	3063	63.
8.	Jalandhar	2772	289	157	78	47	320	3663	73.
9.	Kapurthala	1327	0	0	0	0	0	2736	66.
10.	Mansa	1081	0	0	23	0	0	1969	51.
11.	Moga	1430	0	0	0	0	0	2000	72.
12.	Muktsar	1165	0	0	12	14	12	2943	59.
13.	Nawanshahe	1062	23	9	0	4	51	1149	62.
14.	Sangrur	1768	0	0	7	0	0	1775	60.

Source: AWP & B SSA, Punjab 2008 - 09

Gurdaspur (31.17) has lesser number of female teachers in government schools.

Teachers (Upper Primary school/ Upper Primary Section

S.No.	Name of the District	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	593	1041	0	95	1729	75
2.	Bathinda	2428	0	0	129	2557	-
3.	Faridkot	902	0	80	0	982	55
4.	Fatehgarh Sahib	329	397	0	99	825	18.3
5.	Ferozepur	3232	110	50	160	3552	44.8
6.	Gurdaspur	1122	1314	0	9	2445	43.63
7.	Hoshiarpur	956	1924	11	160	3051	48.38
8.	Jalandhar	781	1887	8	231	2907	60.06
9.	Kapurthala	463	600	13	301	1377	51.90
10.	Mansa	1081	0	23	0	1104	-
11.	Moga	1867	0	30	0	1897	41.42
12.	Muktsar	1801	0	0	10	1811	67
13.	Nawanshahe	357	602	4	62	1025	42.14
14.	Sangrur	0	4064	0	199	4263	44

Source: AWP & B SSA, Punjab 2008 - 09

Fatehgarh Shabib (18.3) female teacher representation for government upper primary schools.

Special Focus Districts Category C:

Nine districts are fall under category C: Bhatinda, Faridkot, Hoshiarpur, Jalandhar, Kapurthala, Mansa, Nawashaher, Patiala and Ropar. Total 32 new upper primary schools has proposed by the state and recommended by the Appraisal Team.

No specific plan or strategy has been developed by the state for minimizing gender gap in primary and upper primary area.

B. Minority Education

Only one area namely Malerkotla has been identified as Minority dominated area. Forty two Urdu teachers have been proposed by the state for the Sangrur district.

The Appraisal Team does not recommend these teachers as PTR in these areas do not allow recruitment of new teachers.

6. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2008-09

Following points were discussed with the State representatives to assess the overall progress of the State wrt to SSA goals. Feedback received from the State representatives is reflected in the following table.

Progress against SSA goals

S. No	Basic Parameters	Progress and plans of State	Comments
1	100% access to primary schooling (or state gap and by when state intends to cover it).	Access to primary schools is 96%. Complete access will be done by Upgradation of EGS Centers.	Further improvement needed
2	Reduction of out of school children with a mandate to ensure universal enrolment during 2008-09. (If any State does not – then how many this year and balance by when).	The state has recently identified 100457 OOSC in age group 6-14. All of them have been planned to be brought into the ambit of education during 2008-09.	Progress satisfactory.
3	Reduction in dropout rate by 5% during 2008-09 – record 2005-06 DISE level.	Drop Out for primary level for 2007-08 is 8.42 and at upper primary level 5.85%. All out efforts would be made to reduce it further.	Further improvement needed
4	Reduction in gender gap by 5% during 2008-09. – record 2005-06 DISE level.	Parental Counseling, motivation of girls and focused GE oriented programs have been planned for 2008-09 to reduce the gender gap.	Further improvement needed
5	No single teacher schools and no schools without blackboards after 2008-09. (list number as per last DISE 2005-06).	Constant rationalization and regular recruitment mechanism would be instituted to eliminate all single teacher schools. Black Boards of good quality would be provided in all the schools by 30 th April, 2008.	Further improvement needed

S. No	Basic Parameters	Progress and plans of State	Comments
6	Completion of all pending civil works by June 2008. (Broadly list physical works e.g. number of primary/upper primary schools, number of ACR, number of DW, Toilet etc.)	All pending physical works will be completed by June, 2008.	Preparations satisfactory.
7	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).	Quarterly tests and final public examinations for classes 5 th and 8 th would be maintained. In addition to this a baseline assessment of learning levels of primary teachers would be done through ETT trainees. Remediation for weak students would be carried out by teachers and volunteers.	Further improvement needed
8	Quarterly pupil evaluation out comes to be measured and reported in NCERT Monitoring Tools by all States/ UTs.	It would be complied to.	State should send information regularly
9	Quantifying the enhancement of achievement levels of children of class V by 20% above the DISE level of 2005-06 (record existing levels).	It would be done by Comparing quarter wise performance of students in various students.	Lot more improvement needed, especially at UP level
10	Study on Teacher absenteeism to be completed by States by 15 th January 2008 along the lines of GoI's Terms of Reference will be necessary for next years (2008-09) AWP&B clearance.	Would be completed by August, 2008.	Process initiated.
11	Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:	Complied with.	
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.	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.	Good progress
b	Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels.	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	OK

S. No	Basic Parameters	Progress and plans of State	Comments
		credentials of the recommended candidates, the teachers are selected for awards.	
c	Village Education Committees/ PTAs/ SDMCs etc. or equivalent bodies by laws/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of 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	<ul style="list-style-type: none"> • 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. • Parent-teachers meeting are held at the end of quarterly tests to share report cards. • The State has planned to distribute text books to students for 208-09 on the day of school admission i.e. on 1st April, 2008 itself. Parents and community would be completely involved. 	Good progress
d	A system for recording teacher attendance with inputs from the community and the Block/district education officials	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.	Good progress

Source: AWP & B, SSA, Punjab 2008 – 09

7. Financial Status

The State has provided detailed information about state share, and related matters. This has been discussed in the Executive Summary.

8. State Commitments

The Appraisal Team has checked the activities undertaken by the State against the PAB commitments. Overall it is satisfactory.

9. Others

There is no problem wrt to the State share and maintenance of expenditure at elementary level.

10. The major findings of Monitoring Institutes:

Punjab University is the Monitoring Institution for SSA - Punjab. They have monitored progress of SSA activities in Ludhiana, Moga, Faridkot, Jalandhar, Kapurthala and have submitted their report for the period 1st April 2007 to 30th September 2007.

Following are the salient observations of the Monitoring Institution in the progress of various interventions under SSA.

- In Punjab a large number of schools do not have their own buildings. These are operating from private buildings, rent free buildings and even in Ludhiana district few are building less schools. Punjab University did not mention the reason. Therefore there is need to focus on providing assistance to the schools for construction of school buildings in all schools either these are in private, rent free or building less schools.
- As regard the civil work up-gradation process of EGS centers and construction of building is very slow.
- In all the districts under reference additional classrooms in large numbers were not constructed because the grants were not received for this purpose.
- Most of the schools under these districts did not utilize their school grants and maintenance grants till September, 2007.
- Free textbooks were almost distributed in time, that is, in April except few schools in Moga district.
- In all the districts under reference TLM were used timely and appropriately.
- Distribution of MDM is irregular at EGS centers almost in all the districts. Almost all the schools do not have a proper system of cooking meals.
- Village education Committees are not very active. The reason is lack of adequate number of VEC members.
- In all the districts of the state there is an acute shortage of teachers in all the schools. The teachers were recruited on the basis of their merit but no written test or interviews were conducted for the recruitment of teachers.
- In the districts as mentioned above Kasturba Gandhi Vidyalayas were sanctioned.
- No additional incentives were proposed for girls at elementary level in all the districts.
- No research study was conducted in these districts as reported by the Monitoring Committee.
- DISE data were not published after March 2006.

Following are the detailed observations in different areas.

1. Opening of Schools

Ludhiana : In District Ludhiana 88 schools out of 1444 schools operate from private buildings, 13 operate in rented buildings 59 govt schools operate from rent free building. In this district there are 5 schools which have no building at all.

Moga : District Moga has no building less school. Only 8 schools are operating from private buildings. 564 schools have their own building. 25 schools operate from rent free buildings.

Faridkot: Only one school in district Faridkot is building less. Most of the Govt schools in this district have their own building. None of the schools operate from rented building

Jalandhar: None of the schools in Jalandhar district operates either in private buildings or is acquired on rental basis. Only 7 schools in this district are operating from rent free buildings. However there are still 16 schools without their own building

Kapurthala: Except for Block Phagwara of district Kapurthala all other 4 blocks have one school each with no building. Only one school in this district operates in a rented building and five in private buildings.

2. Civil works:

Faridkot: In 2007-2008 one EGS centre at Balmik Colony Faridkot (Block Faridkot) was proposed to be upgraded to a primary school but the process of up gradation is still in the process. No grants released till September, 2007.

Kapurthala: In all seventy four EGS centres are functional in District Kapurthala since 2006-2007. But only four have been upgraded in 2007-2008.

Moga: Moga has 147 EGS centres in its four blocks.

Ludhiana: SPO information did not show up gradation of any EGS centre of Ludhiana or district Moga. Neither the DPO nor schools visited by MI during April-September 2007 confirmed up gradation of any EGS centre in these two districts.

Grants for additional rooms:

The grants for civil works/construction were not reportedly received by schools in Punjab in the beginning of the financial year 2007-2008.

Kapurthala: Most of the schools in Dist Kapurthala have 2-3 rooms. But still 39 schools are without or only one classroom. There are still two schools in district Kapurthala with no classroom

Moga: Grants for construction of rooms or other civil works were not received in many schools of District Moga till September 2007.

Although maximum number of schools have been reported to have 3 or more than 3 classrooms now but there are still 31 schools which need additional rooms

Jalandhar: Most of these schools have 2, 3 or more than three rooms. In spite of the fact that the villages of this district have modern and western impact due to number of NRIs belonging to this area, there are still some schools (28+47) which have no or only one classroom.

Faridkot: Most of the schools in district Faridkot have 2,3 or more than 3 classrooms. However there are still two schools in Block Kotkapura where classrooms are much needed.

3. School Grant and Maintenance Grant:

Most of the schools in the selected districts had received or not received these grants. But none of them had utilised it by the end of September, 2007. However the schools reported to have used last years school grant according to their requirements.

Ludhiana: Like all other districts, District Ludhiana too disbursed school grant and Maintenance grant in September, 2007.

Moga: GPS, Baghapatti, (Block- Baghapurana) had not received any grant by September, 2007. (Block- Baghapurana) had received school grant and maintenance grant on 18.9.2007 but have not yet utilised it.

Faridkot: However previous years school grant and maintenance grants were used to repair doors, windows, Black boards, electricity wires, taps, verandah, whitewashing the rooms, paints for doors and boards etc,

Jalandhar: Jalandhar too distributed grants in sptember/October, 2007.

Kapurthala: GPS, Vajidowal (Block Phagwara) reported to have not received school grant till September, 2007. They have not yet utilized previous year's grants. Most of the schools visited by MI in district Kapurthala received school grant, Maintenance grant and TLM together in September, 2007.

4. Free textbooks:

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. DPO of respective districts informed that the books were distributed in April and May, 2007. Only a few schools informed that books were distributed in July since the schools closed in mid May for summer break. SSA Authority Punjab has provided free text books to all non SC girls in Primary and Upper Primary studying in class 1 to VIII.

Ludhiana: Field observations in District Ludhiana revealed that books were distributed in March/ April, 2007

Faridkot: Text books and workbooks for the session started pouring in from the publishers in February 2007. The books were further distributed to BPEO within a week's time.

Jalandhar: Text books for grades 1 to V were distributed for all the subjects except for Punjabi Praveshika books in grade I, Punjabi text-book in Grade II and III, Maths in grade IV. Complete sets of books were not given to eligible students of grade VI to VIII.

Moga: Like all other districts distribution of books started in March and the last installment reported by some school was in August, 2007

Kapurthala: In district Kapurthala the enrolment of SC students is 20358 Boys & 18680 Girls & 12174 Non SC girls.

5. Teaching Learning Materials (TLM):

The teachers reported that they used their TLM during training. In some schools teachers purchased models, charts copies, slates. Teachers in most of the schools in all the districts reported to have bought charts and play materials out of TLM. The materials were displayed in the classroom.

Ludhiana: Teachers of GPS SRS Nagar, (Block Jagraon) used TLM in purchasing pens and pencils for children. GES Mullanpur, (Block -Ludhiana -2) received TLM for 8 teachers and used it for buying slates, colours, hard boards, some scenarios according to topics of study.

Moga: Most of the schools in the district reported to have used their previous years TLM grants in purchasing stationary items for students GES. Teachers of GPS Rajiana, (Block- Baghapurana) purchased Boards, map sets, out of 5000/- TLM grant of six teachers.

Faridkot: TLM grant for 2007-2008 did not reach the teachers till september 2007. Chalks pencils stationary, charts, models are routine type of answers to a question of how did they spend it.

Jalandhar: Teachers of GMS Chuhar Wali, (Block-Adampur) and GPS Manak Rai, (Block- Adampur) used TLM for buying charts and stationary items for the children.

Kapurthala: TLM was used by teachers of GPS, chachoki Nagar (Block Phagwara) to buy science models/ books/ slates/ watch/ primers/ books for general boys who are not given books by Punjab Govt or SSA Punjab.

6. EGS Centres:

Ludhiana: There are 246 EGS centres with enrolment of 5311 children

Moga: There are 147 EGS centres with enrolment of children

Faridkot: There are 92 EGS centres with enrolment of 2151 children

Jalandhar: There are 64 EGS centres with enrolment of 2151 children, 44 AIE centres with 1633 children and 179 ECCE centres with 2217 children

Kapurthala: According to Household survey 4811 children are out of school, Out of 4811, 1410 students are covered by EGS Centres and 3401 are covered by AIE Centers.

Mid-Day Meals for EGS Centres

Till last year midday meals were not served in EGS centres. The scheme of MDM was extended to EGS centres since last year. The students of EGS centres get Mid-day meals from the cluster-In-charge School. However field observations revealed that there is not yet a very regular system of MDM for EGS centres.

7. Children with Special Needs (CWSN):

129 camps were organized in 20 districts of Punjab and total 38953 children were identified as CWSN. The second phase of identification and assessment camps started in Jan-Feb. 2007. A total of 140 camps were held under technical collaboration with DDRC Patiala, DDRC Sangrur, DDRC Bathinda, Redcross Faridkot, ALFC under Red Cross Amritsar; NIVH, Dehradun, district Red cross Societies and Local Civil Hospitals and 46320 CWSN were identified during second phase. 200 teachers who are trained in special education have been appointed in almost all the blocks of all districts.

8. Village Education Committees (VECs):

VEC's in almost all villages have been formed according to the prescribed guidelines.

The VEC's meet once in a month or in two months, as reported by Head Teachers of many schools.

But most popular modus operandi is that one or two members remain very active and take keen interest in the activities of school. But remaining were inactive and only signed the documents which are sent to them at their respective places.

9. Mid-Day Meals (MDM):

None of the schools visited by MI had a proper *pucca* kitchen shed, yet meals are being prepared in schools on improvised *chullahs* using Firewood. Although no proper shed/room is available in most of the schools yet it seems that essential conditions of hygienically cooking are being taken care of. Some of the schools where no adequate space/shed is available older rooms/verandah are being used for the purpose. Supervision of MDM. This is also done by the cook under the supervision of teacher. The teachers reported to constantly supervise cooking daily in all the schools without any exception. Normally food is distributed by the cook herself but teachers invariably get involved in each aspect of MDM.

10. Teachers and Training of Teachers:

The teachers were recruited according to the merit formed on the basis of basic requisite qualifications. No test or interview is conducted. There has been an acute shortage of teachers in almost all the schools of all the districts in Punjab. Additional teachers were recruited on contract basis whereas ETT teachers have been recruited on regular basis. This seems to have improved the situation a lot.

Primary teachers (entire Master category and C & V) were imparted training under SSA. Resource persons are called from the reputed colleges, education colleges, public/ private Institutions to impart training to the teachers. A proper time table is prepared by the state to Conduct teacher training.

Kapurthala: 712 teachers at the district level and the district Kapurthala followed the timetable and 942/1112 numbers of primary teachers and 1138/1677 number of upper primary teachers was given training by the DIET. Almost all eligible teachers took up training programme in district Kapurthala.

Ludhiana: First 10 days training is given during vacation i.e. second half of May and June and remaining 10 days are completed in September/ October. First ten days were devoted to Environment Education.

11. Kasturba Gandhi Ballika Vidyalaya (KGBV):

No Kasturba Gandhi Ballika vidyalaya has been sanctioned for districts Ludhiana, Moga, Faridkot, Jalandhar, Kapurthala.

12. NPEGEL:

For education of girls at Elementary School level no additional incentives were proposed or implemented in any district of Punjab.

13. Research and Evaluation;

Schools have not undertaken any kind of research work, at least the schools visited by MI in all the five selected districts reportedly have not heard about any research being carried out involving their schools.

14. DISE status:

DISE data was not updated beyond March 2006.

Annexure - B

Fact Sheet

State: PUNJAB

No. of Districts: 20

No. of Blocks: 141

VECs: 18709

Total population: 2.43 Crore

No. of Clusters: 1499

Literacy Rate: 69.70%

Child Population-

a. 6-11 years: 26.38 Lakh

b. 11-14 years: 16.32 Lakh

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		1279770			780733			2060503

GER			NER			Dropout rate			
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS			81.43			71.53			8.42
UPS			70.08			59.73			5.85

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		81%			91.76			87.12

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
33030	28295	61325	20535	18597	39132	53565	46892	100457

	Target for 2007-08	Target Achieved	Target for 2008-09
1. Out of school children	36901	20840	100457
2. Dropout rate	12.84 (P), 3.72 (UP)	8.4 (P), 5.85 (UP)	5 (P), 3 (UP)
3. Attendance rate		81	90
4. Achievement level			
5. UPE Index			
6. No of single teacher school	2241	1731	0
7. No of schools with PTR > 50	4248	3042	0
8. No of building less schools		516	
9. No of disabled children to be enrolled	49283	34909	8374

Recommended/Approved for 2008-09

New Primary schools (including upgradations)		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
97	Buildings near completion. The Schools would be opened soon.	31
Up gradation of PS to UPS		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
1	-	134

EGS						
Approved during 2007-08		Centers running as on 31 January 2008		Centers to be upgraded to PS	Continuing Centers proposed for 2008-09	Centers proposed to be closed
Centers	Children	Centers	Children	31	0	973
0	86995	1004	30593			

Sub-District Structures functioning	
No. of BRCs	141
No. of URCs	1
No. of CRCs	1499
Resource persons	2470

Teachers under SSA				
	Sanctioned till 2007-08	In position	Recommended/Approved	
			Against new schools	Additional teachers
PS	2438	1822	62	0
UPS	3	-	402	0

Teacher Training			
Type of training	Progress in last year		Recomm- endation
	No. of teachers	Duration of the training	
a In service	68339	12 days	74239
b new recruits	-	-	15827
c Untrained	-	-	0
d. BRC/ CRC			2470
Total			

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	0	0
2. Resdl Bridge course	20	1200
3. Non resdl Bridge Course(AIE)	2769	71436
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching	1207	103398
7. Other (specify)		
8. Direct admission	-	30012

IED

No. of children identified	No. of children to be enrolled
49283	8374

Sl. No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
7.	BRC	142	118	23	1	142
8.	CRC	1154	679	414	61	1154
9.	Primary School	514	249	256	9	514
10.	Addl. Classrooms	15123	12623	1662	838	15123
11.	Drinking water	17531	17441	10	80	17531
12.	Toilet facilities	17531	17441	10	80	17531

Source: AWP & B, SSA, Punjab 2008 - 09

Civil Works

	Sanctioned till 2007-08	Achievement till date	Recommended/ Approved
BRC		142	0
CRC		1154	270
Primary School		514	31
Upper Primary School			134
Addl. Classrooms		15123	1606
Drinking water		17531	97
Toilet facilities		17531	180
Furniture (UP Schools)			48394

REMS

	No. of research studies carried out during 2007-08	No. of research studies recommended/ Approved
Research	6 (5 in progress)	5 (in progress) to be completed

Innovation:**ECCE**

Progress for 2007-08		Recommended/Approved	
No. of centers	No. of children	No. of centers	No. of children
1467 (Old centres continued)	41334	1467	42000

Girls Education

Progress for 2007-08	Recommended/Approved
Rs. 200.00 lakh	Rs. 300.00 lakh

SC/ST

Financial Progress for 2007-08	Recommended/Approved
200.00 lakh	Rs. 300.00 lakh

CAL

Progress for 2007-08		Recommended/Approved	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
8112	1443692	1000 (New)	1 lakh

Community Mobilization

	Progress	Recommended/Approved
No. of VECs	18709	Rs. 59.372 lakh
No. of SMCs/PTA/MTA		
No. of community members to be trained	81208	98954 Members

NPEGEL

Activity	Progress for 2007-08		Recommended/Approved	
	Physical	Financial	Physical	Financial
	8 MCS	1.75	8	5.106

KGBV

Sanctioned	Operational	No. of Students
2	2	51

Appraisal Team has recommended 3 KGBVs (one new for 2008-09).

Annexure-C

Results Framework

S. No.	Outcome Indicators	Baseline with source as in 2007-08	Target of achievement for 2008-09
Goal I : All children in School / EGS centres / Alternative and Innovative Education Centers			
1.	Number of children aged 6-14 years not enrolled in School/ EGS centres / AIE Centres	100457	State plans to cover all these children in 2008 – 09 in AIE.
2.	Number of children enrolled in schools	Primary level : 2274051 Upper primary level : 1260487 (2007-08-DISE) EGS/AIE : 41156	State plans to cover all children in 2008 – 09.
3.	Ratio of Primary to Upper primary schools	2:38 (2007-08 : DEO)	State plans to bring it down as per SSA norms.
4.	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	34909	State aims to cover all children in 2008 – 09.
Goal 2 : Bridging gender and social category gaps			
5.	Girls, as a share of students enrolled at Primary and Upper Primary level.	Share of girls in primary schools : 28.56% Share of girls in upper primary school : 17.45% (2007-08: DISE)	State aims to strive for further improvement in 2008 - 09.
6.	Enrolments of Scheduled Castes & Schedule Tribe children reflect their shares in 6-14 age group population in primary and upper primary schools	Share of SC children in Primary schools : 15.08% Share of SC children in Upper primary : 7.61% (2007-08: DISE)	State aims to strive for further improvement in 2008 - 09.
Goal III: Universal Retention			
7.	Transition rates from Primary to upper primary	Transition rates from Primary to upper primary : 87.12 (2007-08: DISE)	State aims to strive for further improvement in 2008 - 09.
8.	Retention at primary level	Retention at primary level : 91.58 (2007-08: DISE)	State aims to strive for further improvement in 2008 - 09.

9.	Retention at Upper Primary level	Retention rate at Upper Primary level (Class VI to Class VIII): 94.15% (2007-08: DISE)	State aims to strive for further improvement in 2008 - 09.
Goal IV Education of Satisfactory Quality			
10.	Provision of quality inputs to improve learning levels (i) Teacher Availability	(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 districts with PTR>60 at elementary level: All the 20 districts (2007-08: DISE)	State to recruit nearly 10,000 Primary teachers and 4,000 Upper Primary teachers in March 2008. Also State plans to rationalize teacher placements and improve PTR in schools.
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books : 100% Percentage of teachers received TLM grants : 90% Percentage of schools State-wise using materials other than textbooks : workbooks being used in all the 100% schools. CAL is being practiced in 43% of schools.	State aims to enhance performance in 2008 – 09.
11.	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target : 97%	State aims to enhance performance in 2008 – 09.
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs which are operational : BRC= 99%, CRCs = 100%	State aims to enhance performance in 2008 – 09.

		<p>Effectiveness of BRC/CRC in academic supervision and Improving school performance :</p> <p>Enhanced Capacity building of BRPs /CRPs has/is resulting in improvement of academic supervision and school performance</p>	
	(iii) Classroom Practices	<p>Change in classroom practices/ innovative methodologies in use :</p> <ul style="list-style-type: none"> • 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 reading culture. • Adarsh Schools, the Institutes of excellence are being set up to provide quality education to rural children 	State has designed a multifarious quality improvement strategies.
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools: Quarterly tests and final examinations. State Board Examination at class 5 th and 8 th .	State aims to improve quality of assessment further through the PLEP.
	(v) Attendance Rates		State aims to enhance attendance rate in 2008 – 09.
	Student Attendance	Primary: 83.5; Upper Primary: 78.1	
	Teacher Attendance	Study being undertaken	State aims to enhance attendance rate in 2008 – 09.
12.	Accountability to the community	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.
13.	National Student achievement level outcomes	<p>Learning levels for Class III</p> <p>Percentage in Maths 53.89</p> <p>Percentage in Language 54.28</p> <p>(Source: NCERT's BAS</p>	State's PLEP aims to assess learning achievement regularly and strive for improvement in learning achievement.

		findings)	
		Learning levels for class V Percentage in Maths 49.62 Percentage in Language 59.23 Percentage in EVS 50.18 (NCERT's BAS-findings)	State's PLEP aims to assess learning achievement regularly and strive for improvement in learning achievement.
		Learning levels for Class VIII Percentage in Maths: 32.51% Percentage in Language: 25.42% Percentage in Science: 26.31% Percentage in Social Science: 22.35% (NCERT's BAS-findings)	State's PLEP aims to assess learning achievement regularly and strive for improvement in learning achievement.

S.No.	Activity	Spill over	2007-2008										Proposed 2008-09						Recommended 2008-09							
			PAB Approved		Achievement				Balance		% Achievement		Spill Over		Fresh Proposal		Total incl. spill over		Fresh Outlay		Spill over		Total Outlay including spill over			
			Phy.	Fin	Phy.	Fin (up to 31st Jan 2008)	Anticipated Exp for Feb & March 08	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Schools Opening																									
1.01	Upgradation of EGS to PS	0	0	0			0							31		31				31				31		
1.02	New PS	0	0	0			0							0		0				0				0		
1.03	Upgraded/New UPS	0	0	0			0							142		142				134		3		134		
	Sub Total	0	0	0			0							173		173				165		3		165		
2	New Teachers Salary																									
2.01	Primary Teachers (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0	0.000	0	0.000			0	0.000	0	0.000	0	0.000	
2.02	Primary Teachers (Para)	0	18	15.390	0	0.000	0.000	18	15.390					0.000	0.12000	585	842.400	585	842.400	0.12000	82	44.640	0	0.000	82	44.640
2.03	Upper Primary Teachers (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0	0.000	0	0.000	0	0.000		
2.04	Upper Primary Teachers (Para)	0	3	3.240	0	0.000	0.000	3	3.240					0.000	0.13500	423	690.120	423	690.120	0.13500	402	325.620	0	0.000	402	325.620
2.05	Link teacher	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0.12000	44	63.360	44	63.360	0.12000	0	0.000	0	0.000	0	0.000
	Auth. Teacher against PTR																									
2.06	New Additional Teachers - PS (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0	0.000	0	0.000			0	0.000	0	0.000	0	0.000	
2.07	New Additional Teachers - PS (Para)	0	234	200.070	0	0.000	0.000	234	200.070	0%	0%			0.000	0.00000	0	0.000	0	0.000	0.00000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers - UPS (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0	0.000	0	0.000	0	0.000		
2.09	New Additional Teachers - UPS (Para)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0	0.000	0	0.000	0	0.000		
2.10	Teachers under OBB	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0	0.000	0	0.000	0	0.000		
2.11	New Others	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0	0.000	0	0.000	0	0.000		
	Sub Total		255	218.70	0	0.00	0.000	255	218.70	0%	0%	0	0.00	1055	1595.88	1055	1595.88			464	370.26	0	0.00	464	370.26	
	Teachers Salary (Recurring)																									
2.12	Primary Teachers (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.13	Primary Teachers (Para)	0	2186	2441.880	1822	2077.080	0.000	2077.080	364	364.800	83%	85%		0.000	0.12000	2204	3173.760	2204	3173.760	0.12000	2204	3173.760	0	0.000	2204	3173.760
2.14	UP Teachers (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.15	UP Teachers (Para)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0.13500	3	4.880	3	4.880	0.13500	3	4.880	0	0.000	3	4.880
2.16	UP Teachers - Head Master	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.17	Additional Teachers - PS (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.18	Additional Teachers - PS (Para)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0.12000	234	336.960	234	336.960	0.12000	234	336.960	0	0.000	234	336.960
2.19	Additional Teachers - UPS (Regular)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.20	Additional Teachers - UPS (Para)	0	0	0.000	0	0.000	0.000	3	3.240	#DIV/0!	#DIV/0!			0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.21	Teachers under OBB	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
2.22	Others (Recurring)	0	0	0.000	0	0.000	0.000	0	0.000					0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
	Sub Total		2186	2441.88	1822	2077.08	0.000	2077.080	367	368.04	83%	85%	0	0.000	2441	3515.58	237	3515.58			2441	3515.58	0	0.00	2441	3515.58
3	Teachers Grant																									
3.01	Primary Teachers	0	34758	173.790	33286	166.430	0.000	166.430	1472	7.360	96%	96%		0.000	0.00500	46346	231.730	46346	231.730	0.00500	34246	171.230	0	0.000	34246	171.230
3.02	Upper Primary Teachers	0	36139	180.895	30621	152.805	0.000	152.805	5618	28.090	84%	84%		0.000	0.00500	49762	248.810	49762	248.810	0.00500	39993	199.965	0	0.000	39993	199.965
	Sub Total		70897	354.685	63907	319.235	0.000	319.235	7090	35.450	96%	96%	0	0.000	96108	480.540	96108	480.540			74239	371.195	0	0.000	74239	371.195
4	Block Resource Centre (BRC)/MBC																									
4.01	Salary of Resource Persons	0	2470	3039.582	2470	627.068	355.680	982.748	0	2056.834	100%	32%		0.000	0.10500	2452	3089.520	2452	3089.520	0.10500	2388	3008.88	0	0.000	2388	3008.880
4.02	Furniture Grant	18	1	20.000	0	0.000	0.000	0.000	1	20.000	0%	0%		20.000	1.00000	6	6.000	6	26.000	1.00000	0	0.000	0	20.000	0	20.000
4.03	Contingency Grant	0	142	17.750	142	15.625	2.125	17.750	0	0.000	100%	100%		0.000	0.20000	143	28.600	143	28.600	0.20000	142	28.400	0	0.000	142	28.400
4.04	Meeting, TA	0	142	8.520	142	7.500	1.020	8.520	0	0.000	100%	100%		0.000	0.09000	143	12.870	143	12.870	0.09000	142	12.780	0	0.000	142	12.780
4.05	TLM Grant	0	142	7.100	142	6.250	0.850	7.100	0	0.000	100%	100%		0.000	0.05000	143	7.150	143	7.150	0.05000	142	7.100	0	0.000	142	7.100
	Sub Total		142	3082.952	142	656.443	358.675	1016.118	0	2076.834	100%	33%	0	20.000	143	3144.140	143	3164.140			142	3057.160	0	20.000	142	3077.160
5	Cluster Resource Centres																									
5.01	Salary of Resource Persons	0	0	0.000	0	0.000	0.000	0.000	0	0.000				0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	
5.02	Furniture Grant	75	0	74.908	0	0.000	0.000	0.000	0	74.908		0%		74.908	0.10000	145	14.500	145	89.408	0.10000	0	0.000	0	74.908	0	74.908
5.03	Contingency Grant	0	1499	37.475	1498	31.550	5.900	37.450	1	0.025	100%	100%		0.000	0.03000	1502	45.060	1502	45.060	0.03000	1499	44.970	0	0.000	1499	44.970
5.04	Meeting, TA	0	1499	35.978	1498	30.288	5.684	35.952	1	0.024	100%	100%		0.000	0.03600	1502	54.072	1502	54.072	0.03600	1499	53.964	0	0.000	1499	53.964
5.05	TLM Grant	0	1499	14.990	1498	12.620	2.380	14.980	1	0.010	100%	100%		0.000	0.10000	1502	150.200	1502	150.200	0.10000	1499	14.990	0	0.000	1499	14.990
	Sub Total		1499	163.348	1498	74.458	13.824	88.382	1	74.987	100%	54%	0	74.908	1802	263.832	1502	338.740			1499	113.824	0	74.908	1499	168.632
6	Teachers Training																									
6.01	In-service Teachers' Training 10 days (Block & District Level)	0	70484	986.776	69301	221.137	246.694	487.831	-2072	518.846	98%	47%		0.000	0.01000	78577</										

S.No.	Activity	Spill over	2007-2008							Proposed 2008-09							Recommended 2008-09										
			PAB Approved		Achievement			Balance		% Achievement		Spill Over		Fresh Proposal			Total Incl. spill over		Fresh Outlay			Spill over		Total Outlay including spill over			
			Phy.	Fin.	Phy.	Fin (up to 31st Jan 2008)	Anticipated Exp for Feb & March 08	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0	0.000	0	0.000	0.000	0	0.000			0.000	0.00500	4940	24.700	4940	24.700	0.00050	0	0.000	0	0.000	0	0.000	0	0.000	
6.05	Inclusion training for Newly Recruit Trained Teachers 30 days	0	413	8.673	0	0.000	0.000	413	8.673	0%	0%	0.000	0.03000	15827	474.810	15827	474.810	0.00100	15827	474.810	0	0.000	15827	474.810	0	0.000	
6.06	Training of BRPs 10 days	0	0	0.000	0	0.000	0.000	0	0.000			0.000	0.01000	2470	24.700	2470	24.700	0.00100	2470	24.700	0	0.000	2470	24.700	0	0.000	
6.07	Training to Anganwari workers for 3 days	0	0	0.000	0	0.000	0.000	0	0.000			0.000	0.00150	20169	30.254	20169	30.254	0.00000	0	0.000	0	0.000	0	0.000	0	0.000	
6.08	Training for computer teachers for 5 days	0	0	0.000	0	0.000	0.000	0	0.000			0.000	0.00500	7009	35.045	7009	35.045	0.00100	7009	35.045	0	0.000	7009	35.045	0	0.000	
	Sub Total		75837	1064.609	73737	283.241	246.694	529.935	-169	534.874	97%	90%	0	0.000	212909	1817.564	212909	1817.564		173784	1648.140	0	0.000	173784	1648.140	0	0.000
7	Interventions for OOSC																										
7.01	EGS Centre (P)	0	86995	949.483	58415	109.181	254.590	383.761	28990	585.723	67%	36%	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	0	4	13.800	0	0.000	0.000	0.000	4	13.800	0%	0%	0.000	0.10000	1600	160.000	1600	160.000	0.10000	1200	120.000	0	0.000	1200	120.000	0	0.000
7.04	Non Residential Bridge Course	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madrasah Maktab	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	0	24382	590.044	14051	38.770	200.883	239.653	10331	350.382	68%	41%	0.000	0.03000	71438	2143.080	71438	2143.080	0.02500	71438	1785.900	0	0.000	71438	1785.900	0	0.000
7.09	Others	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		111381	1583.128	72488	147.950	485.463	603.413	38918	948.714	65%	38%	0	0.000	73038	2303.080	73038	2303.080		72636	1905.900	0	0.000	72636	1905.900	0	0.000
8	Remedial Teaching																										
8.01	Remedial Teaching	0	951	10.058	904	0.922	8.810	9.532	47	9.528	95%	95%	0.000	0.00500	126218	631.078	126218	631.078	0.00500	103398	516.990	0	0.000	103398	516.990	0	0.000
	Sub Total		951	10.058	904	0.922	8.810	9.532	47	9.528	95%	95%	0.000	0.00500	126218	631.078	126218	631.078	0.00500	103398	516.990	0	0.000	103398	516.990	0	0.000
9	Free Text Book																										
9.01	Free Text & workbook Books for Non SC girls (P)	0	255297	382.948	255297	0.000	382.948	382.948	0	0.000	100%	100%	0.000	0.00150	236454	354.681	236454	354.681	0.00120	236454	283.745	0	0.000	236454	283.745	0	0.000
9.02	Free Text & workbook Books for Non SC Boys (P)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00150	262661	393.992	262661	393.992	0.00120	262661	315.183	0	0.000	262661	315.183	0	0.000
9.03	Free Text & workbook Books for Non SC girls (UP)	0	212400	318.600	212400	0.000	318.600	318.600	0	0.000	100%	100%	0.000	0.00250	174630	436.575	174630	436.575	0.00250	174630	436.575	0	0.000	174630	436.575	0	0.000
9.04	Free Text & workbook Books for Non SC Boys (UP)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00250	183306	458.265	183306	458.265	0.00250	183306	458.265	0	0.000	183306	458.265	0	0.000
9.05	Work Books for SC Girls (P)	0	818112	327.245	818112	0.000	327.245	327.245	0	0.000	100%	100%	0.000	0.00050	385570	182.785	385570	182.785	0.00050	385570	182.785	0	0.000	385570	182.785	0	0.000
9.06	Work Books for SC Boys (P)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00050	406728	203.363	406728	203.363	0.00050	406728	203.363	0	0.000	406728	203.363	0	0.000
9.07	Work Books for SC Girls (UP)	0	381559	152.824	381559	0.000	152.824	152.824	0	0.000	100%	100%	0.000	0.00050	200612	100.306	200612	100.306	0.00050	200612	100.306	0	0.000	200612	100.306	0	0.000
9.08	Work Books for SC Boys (UP)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00050	213866	106.933	213866	106.933	0.00050	213866	106.933	0	0.000	213866	106.933	0	0.000
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00150	50334	75.501	50334	75.501	0.00120	50334	60.401	0	0.000	50334	60.401	0	0.000
	Sub Total		1687368	1181.414	1687368	0.000	1181.414	1181.414	0	0.000	100%	100%	0	0.000	2094198	2312.401	2094198	2312.401	0.01080	2094198	2147.586	0	0.000	2094198	2147.586	0	0.000
10	Interventions for CWSN (RED)																										
10.01	Inclusive Education	0	49152	393.216	0	93.231	280.883	353.894	49152	39.322	0%	90%	0.000	0.01200	49283	591.398	49283	591.398	0.00800	49283	394.264	0	0.000	49283	394.264	0	0.000
	Sub Total		49152	393.216	0	93.231	280.883	353.894	49152	39.322	0%	90%	0.000	0.01200	49283	591.398	49283	591.398	0.00800	49283	394.264	0	0.000	49283	394.264	0	0.000
11	Civil Works																										
11.01	BRC	0	1	6.000	0	0.000	0.000	0.000	1	6.000	0%	0%	6.000	8.00000	0.000	0	6.000	8.00000	0	0.000	0	0.000	0	6.000	0	6.000	
11.02	CRC	0	458	918.000	458	798.000	122.000	918.000	0	0.000	100%	100%	0.000	2.57500	319	821.425	319	821.425	2.57500	270	695.250	0	0.000	270	695.250	0	0.000
11.03	Primary School (new)	9	9	48.638	9	21.280	17.000	38.250	0	10.388	100%	79%	10.388	4.89250	31	151.668	31	162.065	4.89300	31	151.663	0	10.388	31	162.071	0	0.000
11.04	Upper Primary (new)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	4.89250	134	904.500	134	904.500	6.75000	134	904.500	0	0.000	134	904.500	0	0.000
11.05	Building Lease (Pry)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.06	Building Lease (UP)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.07	Displaced Building (Pry)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.08	Displaced Building (UP)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.09	Additional Class Room (P)	115	687	1318.401	687	975.800	192.100	1167.900	0	150.501	100%	89%	150.501	2.57900	1707	4395.525	1707	4548.028	2.57500								

S.No.	Activity	Spill over	2007-2008										Proposed 2008-09						Recommended 2008-09							
			PAB Approved		Achievement			Balance		% Achievement		Spill Over		Fresh Proposal		Total incl. spill over		Fresh Outlay		Spill over		Total Outlay including spill over				
			Phy.	Fin.	Phy.	Fin (up to 31st Jan 2008)	Anticipated Exp for Feb & March 08	Total Expenditure	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.16	Electrification	0	0	0.000	0	0.000	0.000	0.000	0	0.000				0.000	0.10000	1600	160.000	1600	160.000	0.10000	0	0.000	0	0.000	0	0.000
11.17	Head Master's Room	0	0	0.000	0	0.000	0.000	0.000	0	0.000				0.000	2.06000	1148	2956.100	1148	2956.100	2.57500	0	0.000	0	0.000	0	0.000
11.18	BALA	0	11441	228.820	10674	176.600	36.980	213.480	767	15.340	93%	93%	15.340		0	0.000	0	0.000	0	0.000	0	0.000	0	15.340	0	15.340
11.19	Kitchen Shed	2	0	1.716	0	0.000	0.000	0.000	0	1.716			1.716		0	0.000	0	1.716	0.00000	0	0.000	0	1.716	0	1.716	
11.20	Ramps	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.07500	2960	222.000	2960	222.000	0.00000	0	0.000	0	0.000	0	0.000	
11.21	Major Repairs (Primary)	0	443	265.800	426	265.600	0.000	255.600	17	10.200	98%	98%	10.200		72	60.725	72	70.925	0.00000	0	0.000	0	10.200	0	10.200	
11.22	Major Repairs (Upper Primary)	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000		30	31.340	30	31.340	0.00000	0	0.000	0	0.000	0	0.000	
11.23	Venues in Bq test	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00206	264495	544.660	264495	544.660	0.00000	0	0.000	0	0.000	0	0.000	
	Sub Total of Civil Works	244	13774	4189.807	12969	2767.260	1063.780	3841.830	785	348.777	94%	92%	0	348.777		1705993	24880.950	1705993	25239.727		2423	6115.748	0	348.777	2423	6464.628
12	Furniture for Govt. UPS																									
12.01	No. of Children	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	0.00500	164216	821.080	164216	821.080	0.00500	76548	382.740	0	0.000	76548	382.740	
	Sub Total/Furniture	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000		164216	821.080	164216	821.080	0.00500	76548	382.740	0	0.000	76548	382.740	
	Sub Total (Civil + Furniture)	244	13774	4189.807	12969	2767.260	1063.780	3841.830	785	348.777	94%	92%	0	348.777		1870209	25712.030	1870209	26060.807	0.00500	78971	6498.488	0	348.777	78971	6847.266
13	Teaching Learning Equipment																									
13.01	TLE - New Primary	20	9	20.900	0	0.000	0.000	0.000	9	20.900	0%	0%	20.900	0.20000	31	6.200	31	27.100	0.20000	31	6.200	0	20.900	31	27.100	
13.02	TLE - New Upper Primary	95	1	95.000	0	0.000	0.000	0.000	1	95.000	0%	0%	95.000	0.50000	137	68.500	137	163.500	0.50000	134	67.000	0	95.000	134	162.000	
13.03	Others	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000		0	0.000	0	0.000		0	0.000	0	0.000	0	0.000	
	Sub Total	115	10	115.900	0	0.000	0.000	0.000	10	115.900	0%	0%	0	115.900		168	74.700	168	190.600		165	73.200	0	115.900	165	188.100
14	Maintenance Grant																									
14.01	Maintenance Grant for PS & UPS	0	18860	943.000	17959	897.940	0.000	897.940	901	45.060	95%	95%	0.000	0.07500	18674	1400.550	18674	1400.550	0.07500	18193	1304.525	0	0.000	18193	1304.525	
	Sub Total	0	18860	943.000	17959	897.940	0.000	897.940	901	45.060	95%	95%	0.000	0.000	18674	1400.550	18674	1400.550	0.00000	18193	1304.525	0	0.000	18193	1304.525	
15	School Grant																									
15.01	Primary School	0	13680	273.600	12689	253.780	0.000	253.780	991	19.820	93%	93%	0.000	0.05000	13285	664.250	13285	664.250	0.05000	13285	664.250	0	0.000	13285	664.250	
15.02	Upper Primary School	0	5437	106.740	5131	106.680	0.000	106.560	306	2.180	94%	98%	0.000	0.07000	5424	379.680	5424	379.680	0.07000	5424	379.680	0	0.000	5424	379.680	
	Sub Total	0	19117	380.340	17820	360.340	0.000	360.340	1297	22.000	93%	94%	0	0.000	18709	1043.930	18709	1043.930		18709	1043.930	0	0.000	18709	1043.930	
16	Research & Evaluation																									
16.01	Research & Evaluation	0	19117	172.053	19117	0.048	137.642	137.691	0	34.362	100%	80%	0.000	0.01300	18709	243.217	18709	243.217	0.01300	18709	243.217	0	0.000	18709	243.217	
	Sub Total	0	19117	172.053	19117	0.048	137.642	137.691	0	34.362	100%	80%	0.000	0.000	18709	243.217	18709	243.217	0.00000	18709	243.217	0	0.000	18709	243.217	
17	Management & Quality																									
17.01	Management & MIS	0	0	650.000	0	153.837	57.000	210.837	0	439.163		32%	0.000		0	1010.940	0	1010.940		0	841.740	0	0.000	0	841.740	
17.02		0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000		0	433.000	0	433.000		0	433.000	0	0.000	0	433.000	
	Sub Total	0	0	650.000	0	153.837	57.000	210.837	0	439.163		32%	0	0.000	0	1443.940	0	1443.940		0	1274.740	0	0.000	0	1274.740	
18	Innovative Activity																									
18.01	ECCE	0	20	300.000	20	144.503	155.497	300.000	0	0.000	100%	100%	0.000	15.00000	20	300.000	20	300.000	15.00000	20	300.000	0	0.000	20	300.000	
18.02	Girls Education	0	20	200.000	20	0.300	199.700	200.000	0	0.000	100%	100%	0.000	15.00000	20	300.000	20	300.000	15.00000	20	300.000	0	0.000	20	300.000	
18.03	BC / BT	0	20	200.000	20	28.252	173.748	200.000	0	0.000	100%	100%	0.000	15.00000	20	300.000	20	300.000	15.00000	20	300.000	0	0.000	20	300.000	
18.04	Computer Education	0	20	300.000	20	1.910	298.090	300.000	0	0.000	100%	100%	0.000	50.00000	20	1000.000	20	1000.000	50.00000	20	1000.000	0	0.000	20	1000.000	
18.05	Reading cells as Innovation for Quality Improvement.	0	0	0.000	0	0.000	0.000	0.000	0	0.000			0.000	5.00000	20	100.000	20	100.000	0.00000	0	0.000	0	0.000	0	0.000	
	Sub Total	0	20	1000.000	20	172.965	627.035	1000.000	0	0.000	100%	100%	0	0.000	20	2000.000	20	2000.000		20	1900.000	0	0.000	20	1900.000	
19	Community Training																									
19.01	Community Training (for 2 days)	0	91826	55.096	81206	48.725	0.000	48.725	10618	6.371	88%	88%	0.000	0.00060	110254	66.152	110254	66.152	0.00060	98954	59.372	0	0.000	98954	59.372	
	Sub Total	0	91826	55.096	81206	48.725	0.000	48.725	10618	6.371	88%	88%	0.000	0.000	110254	66.152	110254	66.152	0.00000	98954	59.372	0	0.000	98954	59.372	
	Total of S&A	358.118	2142382	17981.988	2030857	8943.488	4631.968	12675.368	106263	5368.880	45%	45%	0	559.585		4893367	48640.007	4891163	49199.591		2805931	28438.452	0	559.585	2805931	26998.037
	State Component			486.845		138.576	144.468	283.844	0	263.801		58%	0.000			599.470		599.470		0	365.000	0	0.000	0	365.000	
21	NP&DEL	0	8	4.800	8	0.000	4.800	4.800	0	0.000	100%	100%	0.000		11	15.300		15.300		8	5.108	0	0.000	8	5.108	
22	KG&V	2	16.040	2	0.000	15.040	15.040	0	0.000	100%	100%	0.000		3	83.025		83.025		3	80.025	0	0.000	3	80.025		
	GRAND TOTAL (S&A+NP&DEL+KG&V)	358.118	2142402	18468.671	2030867	8182.042	4796.208	12978.258	108283	5913.661	95%	70%	0	559.585		4893381	48727.862	4891163	49857.388		2805942	28488.563	0	559.585	2803942	27448.168

95

District: Ferozpur

Sn	ACTIVITY	Unit cost	2007-2008				Proposal for 2008-09			Recommendation for 2008-09								
			PAB Approved including spillover		Anticipated Achievement upto 31-3-08		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
			Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin.(%)			Fin.	Unit Cost		Phy.	Fin.	Fin.	Unit Cost
	NPEGEL																	
	Non Recurring grants																	
A	Civil Works																	
	Const. of addl. Classrooms including toilets, drinking water, electrification																	
B	TLE								0.300	3	0.900		0.300	0	0.000		0.000	
C	CHILD CARE CENTER																	
	Skill development / building								2.000	3	6.000		2.000	0	0.000		0.000	
	Sub Total									6	6.000				0.000		0.000	
D	Recurring Grants																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		8	1.60	8	1.60	100	100.00	0.200	11	2.200		0.200	8	1.600		1.600	
2	Award to best School/teacher		8	0.40	8	0.40	100	100.00	0.050	11	0.550		0.050	8	0.400		0.400	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		8	1.60	8	1.60	100	100.00	0.200	11	2.200		0.200	8	1.600		1.600	
4	Learning through Open Schools		8	0.40	8	0.40	100	100.00	0.050	11	0.500		0.050	8	0.400		0.400	
5	Teacher Training		8	0.32	8	0.32	100	100.00	0.040	11	0.440		0.040	8	0.320		0.320	
6	Child Care Centres for 2 centres		8	0.48	8	0.48	100	100.00	0.060	11	0.660		0.060	8	0.480		0.480	
	Sub total		8	4.80	8	4.80	100	100.00		11	6.550			8	4.800		4.800	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	Primary																	
	Upper Primary																	
	Sub Total																	
F	Community Mobilisation																	
	For fourth and fifth year of MCS								0.100	8	0.800		0.100	8	0.306		0.306	
	For first year of MCS (New)								0.350	3	1.050		0.350	0	0.000		0.000	
	Sub Total									11	1.850			8	0.306		0.306	
	Total NPEGEL		8	4.80		4.80				11	15.300			8	5.106		5.106	
	KGBV																	
	Non Recurring grants																	
	Construction of building (additional dormitories- Pending case)								5.000	2	10.000		5.000	2	10.000		10.000	
	Boundary Wall								1.500	2	3.000		1.500	0	0.000		0.000	
1	Boring/Handpump (minum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)													0				
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Treaching learning material and equipment including library books																	
4	Bedding																	
	Sub total Non recurring			0.00		0.0000					13.000				10.000		10.000	

Sn	ACTIVITY	Unit cost	2007-2008						Proposal for 2008-09				Recommendation for 2008-09				
			PAB Approved including spillover		Anticipated Achievement upto 31-3-08				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
1	Maintenance per girl student per month @ Rs. 750	2.34000	2	4.68	2	4.68000				4.500	2	9.000		4.500	2	9.000	9.000
2	Stipend for girl student per month @ Rs. 50	0.15600	2	0.31	2	0.31000				0.300	2	0.600		0.300	2	0.600	0.600
3	Course books, stationery and other Educational material @ Rs. 50 per month	0.15600	2	0.31	2	0.31000				0.300	2	0.600		0.300	2	0.600	0.600
4	Examination fee	0.00500	2	0.01	2	0.01000				0.010	2	0.020		0.010	2	0.020	0.020
5	Salaries:	4.10500															
	1. Warden cum teacher																
	2 Urdu teachers (only for blocks with muslim population above 20 % and select urban areas)																
	3. Part time teachers		2	8.21	2	8.21				3.600	2	7.200		3.600	2	7.200	7.200
	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	0.15000	2	0.30	2	0.30000				0.300	2	0.600		0.300	2	0.600	0.600
7	Electricity/water charges	0.20000	2	0.40	2	0.40000				0.360	2	0.720		0.360	2	0.720	0.720
8	Medical care/contingencies @ Rs. 750 child	0.19000	2	0.38	2	0.38000				0.380	2	0.760		0.380	2	0.760	0.760
9	Maintenance	0.17000	2							0.200	2	0.400		0.200	2	0.400	0.400
	Miscellaneous		2	0.34	2	0.34000				0.200	2	0.400		0.200	2	0.400	0.400
10	Preparatory camps	0.00000	2	0.00	2	0.00000				0.100	2	0.200		0.100	2	0.200	0.200
11	PTAs/school functions	0.05000	2	0.10	2	0.10000				0.100	2	0.200		0.100	2	0.200	0.200
12	Provision of Rent									0.000	2	0.000			2	0.000	0.000
13	Capacity building									0.300	2	0.600		0.300	2	0.600	0.600
	Sub total recurring			15.04		15.04						21.300				21.300	21.300
	Total KQVB		2	15.04		15.04						34.300				31.300	31.300
	Grand Total (NPEGEL+KGBV)			19.84		19.84						49.600				36.406	36.406

District: Sangrur

Sn	ACTIVITIES	Unit cost	2007-2008				Proposal for 2008-09				Recommendation for 2008-09						
			PAB Approved including spillover		Anticipated Achievement upto 31-3-08		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
			Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	NPEGL																
	Non Recurring grants																
A	Civil Works																
	Const. of addl. Classrooms including toilets, drinking water, electrification																
B	TLE																
C	CHILD CARE CENTER																
	Skill development / building																
	Sub Total																
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																
2	Award to best School/teacher																
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools																
4	Learning through Open Schools																
5	Teacher Training																
6	Child Care Centres for 2 centres																
	Sub total																
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
	Primary																
	Upper Primary																
	Sub Total																
F	Community Mobilisation																
	For fourth and fifth year of MCS																
	For first year of MCS (New)																
	Sub Total																
	Total NPEGL																
	KGBV																
	Non Recurring grants																
	Construction of building								23.100	1	23.100	23.100	1	23.100	23.100		
	Boundary Wall								1.500	1	1.500	1.500	1	1.500	1.500		
	Boring/Handpump (minimum rate prescribed by State Drinking Water Department subject to ceiling of Rs. 1.00 lakhs)								1.000	1	1.000	1.000	1	1.000	1.000		
	Electricity								0.200	1	0.200	0.200	1	0.200	0.200		
2	Furniture/Equipment including kitchen equipment								2.500	1	2.500	2.500	1	2.500	2.500		
3	Treaching learning material and equipment including library books								3.000	1	3.000	3.000	1	3.000	3.000		
4	Bedding								0.375	1	0.375	0.375	1	0.375	0.375		
	Sub total Non recurring																
	Recurring Grants																
1	Maintenance per girl student per month @ Rs. 750								4.500	1	4.500	4.500	1	4.500	4.500		
2	Stipend for girl student per month @ Rs. 50								0.300	1	0.300	0.300	1	0.300	0.300		
3	Course books, stationery and other Educational material @ Rs. 50 per month								0.300	1	0.300	0.300	1	0.300	0.300		
4	Examination fee								0.010	1	0.010	0.010	1	0.010	0.010		

bb

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	Unit Cost	Amritsar						Barnala						Bathinda						Faridkot					
			Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
			Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	New Schools Opening																									
1.01	Upgradation of EGS to PS		6	0.000	0	0.000	6	0.000	7	0.000	0	0.000	7	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.02	New PS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		6	0.000	0	0.000	6	0.000	7	0.000	0	0.000	7	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2	New Teachers Salary																									
2.01	Primary Teachers (Regular)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)		12	8.640	0	0.000	12	8.640	14	10.080	0	0.000	14	10.080	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	0.120	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.05	Urdu teacher	0.135	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add Teacher against PTR																									
2.06	New Additional Teachers - PS (Regular)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0.120	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		12	8.640	0	0.000	12	8.640	14	10.080	0	0.000	14	10.080	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Teachers Salary (Recurring)																									
2.12	Primary Teachers (Regular)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)		172	247.680	0	0.000	172	247.680	0	0.000	0	0.000	0	0.000	107	154.08	0	0.000	107	154.08	100	144.000	0	0.000	100	144.000
2.14	UP Teachers (Regular)	0.120	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.16	UP Teachers - Head Master	0.135	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	68	97.920	0	0.000
2.19	Additional Teachers - UPS (Regular)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total		172	247.680	0	0.000	172	247.680	0	0.000	0	0.000	0	0.000	107	154.08	0	0.000	107	154.08	188	241.920	0	0.000	188	241.920
3	Teachers Grant																									
3.01	Primary Teachers		2247	11.235	0	0.000	2247	11.235	787	3.935	0	0.000	787	3.935	1430	7.15	0	0.000	1430	7.15	952	4.760	0	0.000	952	4.760
3.02	Upper Primary Teachers	0.005	1634	8.170	0	0.000	1634	8.170	1047	5.235	0	0.000	1047	5.235	2428	12.14	0	0.000	2428	12.14	902	4.510	0	0.000	902	4.510
	Sub Total	0.005	3881	19.405	0	0.000	3881	19.405	1834	9.170	0	0.000	1834	9.170	3858	19.29	0	0.000	3858	19.29	1854	9.270	0	0.000	1854	9.270
4	Block Resource Centre (BRC)/UBRC																									
4.01	Salary of Resource Persons		180	201.600	0	0.000	180	201.600	40	60.400	0	0.000	40	60.400	90	113.40	0	0.000	90	113.40	30	37.800	0	0.000	30	37.800
4.02	Furniture Grant	0.105	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

162

S.No.	Activity	Unit Cost	Amritsar						Barnala						Bathinda						Faridkot					
			Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
4.03	Contingency Grant	1.000	8	1.600	0	0.000	8	1.600	3	0.600	0	0.000	3	0.600	8	1.60	0	0.00	8	1.60	2	0.400	0	0.000	2	0.400
4.04	Meeting, TA	0.200	8	0.720	0	0.000	8	0.720	3	0.270	0	0.000	3	0.270	8	0.72	0	0.00	8	0.72	2	0.180	0	0.000	2	0.180
4.05	TLM Grant	0.090	8	0.400	0	0.000	8	0.400	3	0.150	0	0.000	3	0.150	8	0.40	0	0.00	8	0.40	2	0.100	0	0.000	2	0.100
	Sub Total	0.050	8	204.320	0	0.000	8	204.320	3	51.420	0	0.000	3	51.420	8	116.12	0	0.00	8	116.12	2	38.480	0	0.000	2	38.480
5	Cluster Resource Centres																									
5.01	Salary of Resource Persons		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant		0	0.000	0	11.908	0	11.908	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
5.03	Contingency Grant	0.100	94	2.820	0	0.000	94	2.820	21	0.630	0	0.000	21	0.630	41	1.23	0	0.00	41	1.23	27	0.810	0	0.000	27	0.810
5.04	Meeting, TA	0.030	94	3.384	0	0.000	94	3.384	21	0.756	0	0.000	21	0.756	41	1.48	0	0.00	41	1.48	27	0.972	0	0.000	27	0.972
5.05	TLM Grant	0.036	94	0.940	0	0.000	94	0.940	21	0.210	0	0.000	21	0.210	41	0.41	0	0.00	41	0.41	27	0.270	0	0.000	27	0.270
	Sub Total	0.010	94	7.144	0	11.908	94	19.052	21	1.596	0	0.000	21	1.596	41	3.12	0	0.00	41	3.12	27	2.052	0	0.000	27	2.052
6	Teachers Training																									
6.01	In-service Teachers' Training 10 days (Block & District Level)		3881	38.810	0	0.000	3881	38.810	1834	18.340	0	0.000	1834	18.340	3858	38.58	0	0.00	3858	38.58	1854	18.540	0	0.000	1854	18.540
6.02	In-service Teachers' Training 10 days (Cluster Level)	0.010	3881	19.405	0	0.000	3881	19.405	1834	9.170	0	0.000	1834	9.170	3858	19.29	0	0.00	3858	19.29	1854	9.270	0	0.000	1854	9.270
6.03	Training to Education Volunteers 10 days (Block & District Level)	0.005	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	0.005	1559	46.770	0	0.000	1559	46.770	487	14.610	0	0.000	487	14.610	541	16.23	0	0.00	541	16.23	162	4.860	0	0.000	162	4.860
6.06	Training of BRPs 10 days	0.030	160	1.600	0	0.000	160	1.600	40	0.400	0	0.000	40	0.400	140	1.40	0	0.00	140	1.40	30	0.300	0	0.000	30	0.300
6.07	Training to Anganwaris workers for 3 days	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	0.002	455	2.275	0	0.000	455	2.275	375	1.875	0	0.000	375	1.875	173	0.87	0	0.00	173	0.87	172	0.860	0	0.000	172	0.860
	Sub Total	0.005	9936	108.860	0	0.000	9936	108.860	4570	44.395	0	0.000	4570	44.395	8570	78.37	0	0.00	8570	78.37	4072	33.830	0	0.000	4072	33.830
7	Interventions for OOSC																									
7.01	EGS Centre (P)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	100	10.000	0	0.000	100	10.000
7.04	Non Residential Bridge Course	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.05	Back to School		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
7.08	AIE Center		6908	172.700	0	0.000	6908	172.700	1250	31.250	0	0.000	1250	31.250	4888	122.20	0	0.00	4888	122.20	2964	74.100	0	0.000	2964	74.100
7.09	Others	0.030	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
	Sub Total		6908	172.700	0	0.000	6908	172.700	1250	31.250	0	0.000	1250	31.250	4888	122.20	0	0.00	4888	122.20	3084	84.100	0	0.000	3084	84.100
8	Remedial Teaching																									
8.01	Remedial Teaching		6680	33.400	0	0.000	6680	33.400	1620	8.100	0	0.000	1620	8.100	3505	17.53	0	0.00	3505	17.53	2219	11.095	0	0.000	2219	11.095
	Sub Total	0.005	6680	33.400	0	0.000	6680	33.400	1620	8.100	0	0.000	1620	8.100	3505	17.53	0	0.00	3505	17.53	2219	11.095	0	0.000	2219	11.095

S.No.	Activity	Amritsar						Barnala						Bathinda						Faridkot							
		Unit Cost	Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																										
9.01	Free Text & workbook Books for Non SC girls (P)		15597	18.716	0	0.000	15597	18.716	3685	4.422	0	0.000	3685	4.422	9732	11.68	0	0.00	9732	11.68	4881	5.857	0	0.000	4881	5.857	
9.02	Free Text & workbook Books for Non SC Boys (P)	0.002	16223	19.468	0	0.000	16223	19.468	5180	6.216	0	0.000	5180	6.216	9128	10.95	0	0.00	9128	10.95	5271	6.325	0	0.000	5271	6.325	
9.03	Free Text & workbook Books for Non SC girls (UP)	0.002	8778	21.945	0	0.000	8778	21.945	3632	9.080	0	0.000	3632	9.080	10072	25.18	0	0.00	10072	25.18	3342	8.355	0	0.000	3342	8.355	
9.04	Free Text & workbook Books for Non SC Boys (UP)	0.003	9184	22.960	0	0.000	9184	22.960	4675	11.688	0	0.000	4675	11.688	10608	26.52	0	0.00	10608	26.52	4060	10.150	0	0.000	4060	10.150	
9.05	Work Books for SC Girls (P)	0.003	32939	16.470	0	0.000	32939	16.470	8386	4.193	0	0.000	8386	4.193	21333	10.67	0	0.00	21333	10.67	11500	5.750	0	0.000	11500	5.750	
9.06	Work Books for SC Boys (P)	0.001	36237	18.119	0	0.000	36237	18.119	9643	4.822	0	0.000	9643	4.822	24329	12.16	0	0.00	24329	12.16	12923	6.462	0	0.000	12923	6.462	
9.07	Work Books for SC Girls (UP)	0.001	19180	9.590	0	0.000	19180	9.590	5217	2.609	0	0.000	5217	2.609	9954	4.98	0	0.00	9954	4.98	5550	2.775	0	0.000	5550	2.775	
9.08	Work Books for SC Boys (UP)	0.001	18243	9.122	0	0.000	18243	9.122	5485	2.743	0	0.000	5485	2.743	10543	5.27	0	0.00	10543	5.27	6067	3.034	0	0.000	6067	3.034	
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	0.001	1675	2.010	0	0.000	1675	2.010	449	0.539	0	0.000	449	0.539	2168	2.60	0	0.00	2168	2.60	2868	3.442	0	0.000	2868	3.442	
	Sub Total	0.002	158056	138.399	0	0.000	158056	138.399	46352	48.310	0	0.000	46352	48.310	107867	110.01	0	0.00	107867	110.01	56462	52.149	0	0.000	56462	52.149	
10	Interventions for CWSN (IED)																										
10.01	Inclusive Education		2584	20.672	0	0.000	2584	20.672	747	5.976	0	0.000	747	5.976	2504	20.03	0	0.00	2504	20.03	2145	17.160	0	0.000	2145	17.160	
	Sub Total	0.012	2584	20.672	0	0.000	2584	20.672	747	5.976	0	0.000	747	5.976	2504	20.03	0	0.00	2504	20.03	2145	17.160	0	0.000	2145	17.160	
11	Civil Works																										
11.01	BRC		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.02	CRC	8.000	25	64.375	0	0.000	25	64.375	8	20.600	0	0.000	8	20.600	0	0.00	0	0.00	0	0.00	3	7.725	0	0.000	3	7.725	
11.03	Primary School (new)	2.575	6	29.358	0	0.630	6	29.988	7	34.251	0	0.000	7	34.251	0	0.00	0	0.68	0	0.68	0	0.000	0	0.315	0	0.315	
11.04	Upper Primary (new)	4.893	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.05	Building Less (Pry)	4.893	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.06	Building Less (UP)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.07	Dilapidated Building (Pry)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.08	Dilapidated Building (UP)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.09	Additional Class Room (P)		0	0.000	0	27.285	0	27.285	37	95.275	0	0.000	37	95.275	13	33.48	0	2.96	13	36.43	0	0.000	0	4.029	0	4.029	
11.1	Additional Class Room (UP)	2.060	0	0.000	0	29.121	0	29.121	8	20.600	0	0.000	8	20.600	30	77.25	0	6.73	30	83.98	0	0.000	0	4.947	0	4.947	
11.11	Toilet/Urinals	2.060	49	22.712	0	0.000	49	22.712	0	0.000	0	0.000	0	0.000	4	1.85	0	0.00	4	1.85	0	0.000	0	0.000	0	0.000	
11.12	Separate Girls Toilet	0.464	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.13	Drinking Water Facility		2	0.515	0	0.000	2	0.515	0	0.000	0	0.000	0	0.000	15	3.86	0	0.00	15	3.86	0	0.000	0	0.000	0	0.000	
11.14	Boundary Wall (Running Feet)	0.258	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.15	Separation Wall	0.005	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.16	Electrification		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.17	Head Master's Room	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.18	BALA	2.060	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.19	Kitchen Shed		0	0.000	0	0.117	0	0.117	0	0.000	0	0.000	0	0.000	0	0.00	0	0.08	0	0.08	0	0.000	0	0.059	0	0.059	
11.20	Ramps		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.21	Major Repairs (Primary)	0.075	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	
11.22	Major Repairs (Upper Primary)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000	

S.No.	Activity	Unit Cost	Amritsar						Barnala						Bathinda						Faridkot					
			Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.23	Varanda Sq feet		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
	Sub Total of Civil Works	0.002	82	116.960	0	57.153	82	174.113	60	170.726	0	0.000	60	170.726	62	116.44	0	10.44	62	126.88	3	7.725	0	9.350	3	17.075
12	Furniture for Govt. UPS																									
12.01	No. of Children		51318	256.590	0	0.000	51318	256.590	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	7788	38.940	0	0.000	7788	38.940
	Sub Total(Furniture)	0.005	51318	256.590	0	0.000	51318	256.590	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	7788	38.940	0	0.000	7788	38.940
	Sub Total (Civil + Furniture)		51400	373.550	0	57.153	51400	430.703	60	170.726	0	0.000	60	170.726	62	116.44	0	10.44	62	126.88	7791	46.665	0	9.350	7791	56.015
13	Teaching Learning Equipment																									
13.01	TLE - New Primary		6	1.200	0	0.000	6	1.200	7	1.400	0	0.000	7	1.400	0	0.00	0	0.20	0	0.20	0	0.000	0	2.500	0	2.500
13.02	TLE - New Upper Primary	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	4.000	0	4.000
13.03	Others	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
	Sub Total		6	1.200	0	0.000	6	1.200	7	1.400	0	0.000	7	1.400	0	0.00	0	0.20	0	0.20	0	0.000	0	6.500	0	6.500
14	Maintenance Grant																									
14.01	Maintenance Grant for PS & UPS		1129	83.000	0	0.000	1129	83.000	268	20.100	0	0.000	268	20.100	629	47.18	0	0.00	629	47.18	389	29.175	0	0.000	389	29.175
	Sub Total	0.079	1129	83.000	0	0.000	1129	83.000	268	20.100	0	0.000	268	20.100	629	47.18	0	0.00	629	47.18	389	29.175	0	0.000	389	29.175
15	School Grant		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
15.01	Primary School		841	42.050	0	0.000	841	42.050	181	9.050	0	0.000	181	9.050	388	19.40	0	0.00	388	19.40	249	12.450	0	0.000	249	12.450
15.02	Upper Primary School	0.050	331	23.170	0	0.000	331	23.170	115	8.050	0	0.000	115	8.050	248	17.36	0	0.00	248	17.36	154	10.780	0	0.000	154	10.780
	Sub Total	0.070	1172	65.220	0	0.000	1172	65.220	296	17.100	0	0.000	296	17.100	636	36.76	0	0.00	636	36.76	403	23.230	0	0.000	403	23.230
16	Research & Evaluation																									
16.01	Research & Evaluation		1172	15.236	0	0.000	1172	15.236	296	3.848	0	0.000	296	3.848	0	8.27	0	0.00	636	8.27	403	5.239	0	0.000	403	5.239
	Sub Total	0.015	1172	15.236	0	0.000	1172	15.236	296	3.848	0	0.000	296	3.848	636	8.27	0	0.00	636	8.27	403	5.239	0	0.000	403	5.239
17	Management & Quality																									
17.01	Management & MIS		0	51.900	0	0.000	0	51.900	0	20.000	0	0.000	0	20.000	0	38.00	0	0.00	0	38.00	0	27.000	0	0.000	0	27.000
17.02	Learning Enhancement Prog. (LEP)		0	25.000	0	0.000	0	25.000	0	10.000	0	0.000	0	10.000	0	20.00	0	0.00	0	20.00	0	14.000	0	0.000	0	14.000
	Sub Total		0	76.900	0	0.000	0	76.900	0	30.000	0	0.000	0	30.000	0	58.00	0	0.00	0	58.00	0	41.000	0	0.000	0	41.000
18	Innovative Activity																									
18.01	ECCE		1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.00	0	0.00	1	15.00	1	15.000	0	0.000	1	15.000
18.02	Girls Education	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.00	0	0.00	1	15.00	1	15.000	0	0.000	1	15.000
18.03	SC / ST	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.00	0	0.00	1	15.00	1	15.000	0	0.000	1	15.000
18.04	Computer Education	15.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.00	0	0.00	1	50.00	1	50.000	0	0.000	1	50.000
18.05	Reading cells as Innovation for Quality Improvement	50.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
	Sub Total	5.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.00	0	0.00	0	95.00	0	95.000	0	0.000	0	95.000
19	Community Training																									
19.01	Community Training (for 2 days)		5898	3.539	0	0.000	5898	3.539	1476	0.886	0	0.000	1476	0.886	2942	1.77	0	0.00	2942	1.77	1742	1.045	0	0.000	1742	1.045
	Sub Total	0.001	5898	3.539	0	0.000	5898	3.539	1476	0.886	0	0.000	1476	0.886	2942	1.77	0	0.00	2942	1.77	1742	1.045	0	0.000	1742	1.045
	Total of SSA		249108	1674.864	0	69.061	249108	1743.925	58814	547.356	0	0.000	58814	547.356	136253	1002.15	0	10.64	136253	1012.79	80741	731.410	0	15.850	80741	747.260
	State Component		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
21	NPEGEL		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
22	KGBV		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	0	0.00	0	0.00	0	0.000	0	0.000	0	0.000
	GRAND TOTAL (SSA+NPEGEL+KGBV)		249108	1674.864	0	69.061	249108	1743.925	58814	547.356	0	0.000	58814	547.356	136253	1002.15	0	10.64	136253	1012.79	80741	731.410	0	15.850	80741	747.260

104

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	Fatehgarh Sahib						Ferozpur						Gurdaspur						Hoshiarpur					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin.	Phy	Fin	Phy	Fin
1	New Schools Opening																								
1.01	Upgradation of EGS to PS	3	0.000	0	0.000	3	0.000	1	0.000	0	0.000	1	0.000	1	0.000	0	0.000	1	0.000	1	0.000	0	0.000	1	0.000
1.02	New PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS	50	0.000	0	0.000	50	0.000	12	0.000	0	0.000	12	0.000	0	0.000	0	0.000	0	0.000	14	0.000	0	0.000	14	0.000
	Sub Total	53	0.000	0	0.000	53	0.000	13	0.000	0	0.000	13	0.000	1	0.000	0	0.000	1	0.000	15	0.000	0	0.000	15	0.000
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)	6	4.320	0	0.000	6	4.320	2	1.440	0	0.000	2	1.440	2	1.440	0	0.000	2	1.440	2	1.440	0	0.000	2	1.440
2.03	Upper Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	150	121.500	0	0.000	150	121.500	36	29.160	0	0.000	36	29.160	0	0.000	0	0.000	0	0.000	42	34.020	0	0.000	42	34.020
2.05	Urdu teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add. Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	156	125.820	0	0.000	156	125.820	38	30.600	0	0.000	38	30.600	2	1.440	0	0.000	2	1.440	44	35.460	0	0.000	44	35.460
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)	96	138.240	0	0.000	96	138.240	166	239.040	0	0.000	166	239.040	144	207.360	0	0.000	144	207.360	140	201.600	0	0.000	140	201.600
2.14	UP Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	96	138.240	0	0.000	96	138.240	166	239.040	0	0.000	166	239.040	144	207.360	0	0.000	144	207.360	140	201.600	0	0.000	140	201.600
3	Teachers Grant																								
3.01	Primary Teachers	983	4.915	0	0.000	983	4.915	2793	13.965	0	0.000	2793	13.965	3471	17.355	0	0.000	3471	17.355	3063	15.315	0	0.000	3063	15.315
3.02	Upper Primary Teachers	726	3.630	0	0.000	726	3.630	2967	14.835	0	0.000	2967	14.835	2439	12.195	0	0.000	2439	12.195	2987	14.935	0	0.000	2987	14.935
	Sub Total	1709	8.545	0	0.000	1709	8.545	5760	28.800	0	0.000	5760	28.800	5910	29.550	0	0.000	5910	29.550	6050	30.250	0	0.000	6050	30.250
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons	90	113.400	0	0.000	90	113.400	170	214.200	0	0.000	170	214.200	260	327.600	0	0.000	260	327.600	200	252.000	0	0.000	200	252.000
4.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.000	0	3.000

S.No.	Activity	Fatehgarh Sahib						Ferozpur						Gurdaspur						Hoshiarpur					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin
4.03	Contingency Grant	5	1.000	0	0.000	5	1.000	10	2.000	0	0.000	10	2.000	16	3.200	0	0.000	16	3.200	10	2.000	0	0.000	10	2.000
4.04	Meeting, TA	5	0.450	0	0.000	5	0.450	10	0.900	0	0.000	10	0.900	16	1.440	0	0.000	16	1.440	10	0.900	0	0.000	10	0.900
4.05	TLM Grant	5	0.250	0	0.000	5	0.250	10	0.500	0	0.000	10	0.500	16	0.800	0	0.000	16	0.800	10	0.500	0	0.000	10	0.500
	Sub Total	5	115.100	0	0.000	5	115.100	10	217.600	0	0.000	10	217.600	16	333.040	0	0.000	16	333.040	10	255.400	0	3.000	10	258.400
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	7.800	0	7.800	0	0.000	0	12.600	0	12.600	0	0.000	0	12.900	0	12.900
5.03	Contingency Grant	47	1.410	0	0.000	47	1.410	115	3.450	0	0.000	115	3.450	181	5.430	0	0.000	181	5.430	148	4.440	0	0.000	148	4.440
5.04	Meeting, TA	47	1.692	0	0.000	47	1.692	115	4.140	0	0.000	115	4.140	181	6.516	0	0.000	181	6.516	148	5.328	0	0.000	148	5.328
5.05	TLM Grant	47	0.470	0	0.000	47	0.470	115	1.150	0	0.000	115	1.150	181	1.810	0	0.000	181	1.810	148	1.480	0	0.000	148	1.480
	Sub Total	47	3.572	0	0.000	47	3.572	115	8.740	0	7.800	115	16.540	181	13.756	0	12.600	181	26.356	148	11.248	0	12.900	148	24.148
6	Teachers Training																								
6.01	In-service Teachers' Training 10 days (Block & District Level)	1709	17.090	0	0.000	1709	17.090	5760	57.600	0	0.000	5760	57.600	5910	59.100	0	0.000	5910	59.100	6050	60.500	0	0.000	6050	60.500
6.02	In-service Teachers' Training 10 days (Cluster Level)	1709	8.545	0	0.000	1709	8.545	5760	28.800	0	0.000	5760	28.800	5910	29.550	0	0.000	5910	29.550	6050	30.250	0	0.000	6050	30.250
6.03	Training to Education Volunteers 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	355	10.650	0	0.000	355	10.650	598	17.940	0	0.000	598	17.940	1443	43.290	0	0.000	1443	43.290	1257	37.710	0	0.000	1257	37.710
6.06	Training of BRPs 10 days	90	0.900	0	0.000	90	0.900	170	1.700	0	0.000	170	1.700	260	2.600	0	0.000	260	2.600	180	1.800	0	0.000	180	1.800
6.07	Training to Anganwaris workers for 3 days	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	192	0.960	0	0.000	192	0.960	407	2.035	0	0.000	407	2.035	588	2.940	0	0.000	588	2.940	530	2.650	0	0.000	530	2.650
	Sub Total	4055	38.145	0	0.000	4055	38.145	12695	108.075	0	0.000	12695	108.075	14111	137.480	0	0.000	14111	137.480	14067	132.910	0	0.000	14067	132.910
7	Interventions for OOSC																								
7.01	EGS Centre (P)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	0	0.000	0	0.000	0	0.000	150	15.000	0	0.000	150	15.000	50	5.000	0	0.000	50	5.000	100	10.000	0	0.000	100	10.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	716	17.900	0	0.000	716	17.900	8768	219.200	0	0.000	8768	219.200	3690	92.250	0	0.000	3690	92.250	2353	58.825	0	0.000	2353	58.825
7.09	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	716	17.900	0	0.000	716	17.900	8918	234.200	0	0.000	8918	234.200	3740	97.250	0	0.000	3740	97.250	2453	68.825	0	0.000	2453	68.825
8	Remedial Teaching																								
8.01	Remedial Teaching	3272	16.360	0	0.000	3272	16.360	8084	40.420	0	0.000	8084	40.420	11178	55.890	0	0.000	11178	55.890	9401	47.005	0	0.000	9401	47.005
	Sub Total	3272	16.360	0	0.000	3272	16.360	8084	40.420	0	0.000	8084	40.420	11178	55.890	0	0.000	11178	55.890	9401	47.005	0	0.000	9401	47.005

S.No.	Activity	Fatehgarh Sahib						Ferozapur						Gurdaspur						Hoshiarpur						
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																									
9.01	Free Text & workbook Books for Non SC girls (P)	4991	5.989	0	0.000	4991	5.989	31919	38.303	0	0.000	31919	38.303	26963	32.356	0	0.000	26963	32.356	15142	18.170	0	0.000	15142	18.170	
9.02	Free Text & workbook Books for Non SC Boys (P)	6263	7.516	0	0.000	6263	7.516	35354	42.425	0	0.000	35354	42.425	27478	32.974	0	0.000	27478	32.974	17978	21.574	0	0.000	17978	21.574	
9.03	Free Text & workbook Books for Non SC girls (UP)	5126	12.815	0	0.000	5126	12.815	17193	42.983	0	0.000	17193	42.983	18104	45.260	0	0.000	18104	45.260	12966	32.415	0	0.000	12966	32.415	
9.04	Free Text & workbook Books for Non SC Boys (UP)	4648	11.620	0	0.000	4648	11.620	20513	51.283	0	0.000	20513	51.283	18564	46.410	0	0.000	18564	46.410	13866	34.665	0	0.000	13866	34.665	
9.05	Work Books for SC Girls (P)	8604	4.302	0	0.000	8604	4.302	23138	11.569	0	0.000	23138	11.569	28334	14.167	0	0.000	28334	14.167	21667	10.834	0	0.000	21667	10.834	
9.06	Work Books for SC Boys (P)	10405	5.203	0	0.000	10405	5.203	24951	12.476	0	0.000	24951	12.476	29418	14.709	0	0.000	29418	14.709	24797	12.399	0	0.000	24797	12.399	
9.07	Work Books for SC Girls (UP)	5425	2.713	0	0.000	5425	2.713	6870	3.435	0	0.000	6870	3.435	17406	8.703	0	0.000	17406	8.703	15448	7.724	0	0.000	15448	7.724	
9.08	Work Books for SC Boys (UP)	5914	2.957	0	0.000	5914	2.957	8337	4.169	0	0.000	8337	4.169	17753	8.877	0	0.000	17753	8.877	15945	7.973	0	0.000	15945	7.973	
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	375	0.450	0	0.000	375	0.450	7910	9.492	0	0.000	7910	9.492	1505	1.806	0	0.000	1505	1.806	4505	5.406	0	0.000	4505	5.406	
	Sub Total	51751	53.564	0	0.000	51751	53.564	178185	216.133	0	0.000	178185	216.133	185525	205.261	0	0.000	185525	205.261	142314	151.159	0	0.000	142314	151.159	
10	Interventions for CWSN (IED)																									
10.01	Inclusive Education	1491	11.928	0	0.000	1491	11.928	5364	42.912	0	0.000	5364	42.912	3299	26.392	0	0.000	3299	26.392	3272	26.176	0	0.000	3272	26.176	
	Sub Total	1491	11.928	0	0.000	1491	11.928	5364	42.912	0	0.000	5364	42.912	3299	26.392	0	0.000	3299	26.392	3272	26.176	0	0.000	3272	26.176	
11	Civil Works																									
11.01	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.02	CRC	12	30.900	0	0.000	12	30.900	0	0.000	0	0.000	0	0.000	126	324.450	0	0.000	126	324.450	14	36.050	0	0.000	14	36.050	
11.03	Primary School (new)	3	14.679	0	0.210	3	14.889	1	4.893	0	1.995	1	6.888	1	4.893	0	0.210	1	5.103	1	4.893	0	0.338	1	5.231	
11.04	Upper Primary (new)	50	337.500	0	0.000	50	337.500	12	81.000	0	0.000	12	81.000	0	0.000	0	0.000	0	0.000	14	94.500	0	0.000	14	94.500	
11.05	Building Less (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.06	Building Less (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.07	Dilapidated Building (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.08	Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.09	Additional Class Room (P)	0	0.000	0	7.038	0	7.038	100	257.500	0	11.475	100	268.975	102	262.650	0	19.380	102	282.030	4	10.300	0	4.335	4	14.635	
11.1	Additional Class Room (UP)	0	0.000	0	6.477	0	6.477	101	260.075	0	4.947	101	265.022	290	746.750	0	9.435	290	756.185	8	20.600	0	9.537	8	30.137	
11.11	Toilet/Urinals	14	6.489	0	0.000	14	6.489	4	1.854	0	0.000	4	1.854	10	4.635	0	0.000	10	4.635	0	0.000	0	0.000	0	0.000	
11.12	Separate Girls Toilet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.13	Drinking Water Facility	20	5.150	0	0.000	20	5.150	4	1.030	0	0.000	4	1.030	10	2.575	0	0.000	10	2.575	0	0.000	0	0.000	0	0.000	
11.14	Boundary Wall (Running Feet)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.15	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.16	Electrification	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.17	Head Master's Room	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.18	BALA	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.120	0	0.120	
11.19	Kitchen Shed	0	0.000	0	0.039	0	0.039	0	0.000	0	0.371	0	0.371	0	0.000	0	0.039	0	0.039	0	0.000	0	0.039	0	0.039	
11.20	Ramps	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.21	Major Repairs (Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.22	Major Repairs (Upper Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	

S.No.	Activity	Fatehgarh Sahib						Ferozapur						Gurdaspur						Hoshiarpur					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.23	Varanda Sq feet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total of Civil Works	99	394.718	0	13.764	99	408.482	222	606.352	0	18.788	222	625.140	539	1345.953	0	29.084	539	1375.017	41	166.343	0	14.369	41	180.712
12	Furniture for Govt. UPS																								
12.01	No. of Children	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total(Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total (Civil + Furniture)	99	394.718	0	13.764	99	408.482	222	606.352	0	18.788	222	625.140	539	1345.953	0	29.084	539	1375.017	41	166.343	0	14.369	41	180.712
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	3	0.600	0	0.000	3	0.600	1	0.200	0	5.300	1	5.500	1	0.200	0	0.000	1	0.200	1	0.200	0	0.100	1	0.300
13.02	TLE - New Upper Primary	50	25.000	0	2.000	50	27.000	12	6.000	0	0.000	12	6.000	0	0.000	0	13.000	0	13.000	14	7.000	0	5.000	14	12.000
13.03	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	53	25.600	0	2.000	53	27.600	13	6.200	0	5.300	13	11.500	1	0.200	0	13.000	1	13.200	15	7.200	0	5.100	15	12.300
14	Maintenance Grant																								
14.01	Maintenance Grant for PS & UPS	538	36.450	0	0.000	538	36.450	1422	105.750	0	0.000	1422	105.750	2008	132.550	0	0.000	2008	132.550	1687	114.400	0	0.000	1687	114.400
	Sub Total	538	36.450	0	0.000	538	36.450	1422	105.750	0	0.000	1422	105.750	2008	132.550	0	0.000	2008	132.550	1687	114.400	0	0.000	1687	114.400
15	School Grant																								
15.01	Primary School	458	22.900	0	0.000	458	22.900	1103	55.150	0	0.000	1103	55.150	1559	77.950	0	0.000	1559	77.950	1284	64.200	0	0.000	1284	64.200
15.02	Upper Primary School	142	9.940	0	0.000	142	9.940	367	25.690	0	0.000	367	25.690	484	33.880	0	0.000	484	33.880	415	29.050	0	0.000	415	29.050
	Sub Total	600	32.840	0	0.000	600	32.840	1470	80.840	0	0.000	1470	80.840	2043	111.830	0	0.000	2043	111.830	1699	93.250	0	0.000	1699	93.250
16	Research & Evaluation																								
16.01	Research & Evaluation	600	7.800	0	0.000	600	7.800	1470	19.110	0	0.000	1470	19.110	2043	26.559	0	0.000	2043	26.559	1699	22.087	0	0.000	1699	22.087
	Sub Total	600	7.800	0	0.000	600	7.800	1470	19.110	0	0.000	1470	19.110	2043	26.559	0	0.000	2043	26.559	1699	22.087	0	0.000	1699	22.087
17	Management & Quality																								
17.01	Management & MIS	0	46.000	0	0.000	0	46.000	0	49.440	0	0.000	0	49.440	0	51.900	0	0.000	0	51.900	0	51.900	0	0.000	0	51.900
17.02	Learning Enhancement Prog. (LEP)	0	20.000	0	0.000	0	20.000	0	30.000	0	0.000	0	30.000	0	50.000	0	0.000	0	50.000	0	25.000	0	0.000	0	25.000
	Sub Total	0	66.000	0	0.000	0	66.000	0	79.440	0	0.000	0	79.440	0	101.900	0	0.000	0	101.900	0	76.900	0	0.000	0	76.900
18	Innovative Activity																								
18.01	ECCE	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.02	Girls Education	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.03	SC / ST	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.04	Computer Education	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000
18.05	Reading cells as Innovation for Quality Improvement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000
19	Community Training																								
19.01	Community Training (for 2 days)	3252	1.951	0	0.000	3252	1.951	8462	5.077	0	0.000	8462	5.077	10776	6.466	0	0.000	10776	6.466	10014	6.008	0	0.000	10014	6.008
	Sub Total	3252	1.951	0	0.000	3252	1.951	8462	5.077	0	0.000	8462	5.077	10776	6.466	0	0.000	10776	6.466	10014	6.008	0	0.000	10014	6.008
	Total of SSA	68440	1189.533	0	15.764	68440	1205.297	230394	2164.280	0	31.888	230394	2196.176	241516	2927.876	0	54.864	241516	2982.540	193054	1541.221	0	35.369	193054	1576.589
	State Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
21	NPEGL	0	0.000	0	0.000	0	0.000	8	5.106	0	0.000	8	5.106	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
22	KGBV	0	0.000	0	0.000	0	0.000	2	31.300	0	0.000	2	31.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	GRAND TOTAL (SSA+NPEGL+KGBV)	68440	1189.533	0	15.764	68440	1205.297	230404	2206.695	0	31.888	230404	2232.582	241516	2927.876	0	54.864	241516	2982.540	193054	1541.221	0	35.369	193054	1576.589

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	Jalandher						Kapurthala						Ludhiana						Mansa					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin.	Phy	Fin	Phy	Fin
1	New Schools Opening																								
1.01	Upgradation of EGS to PS	1	0.000	0	0.000	1	0.000	1	0.000	0	0.000	1	0.000	5	0.000	0	0.000	5	0.000	4	0.000	0	0.000	4	0.000
1.02	New PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS	0	0.000	0	0.000	0	0.000	11	0.000	0	0.000	11	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	1	0.000	0	0.000	1	0.000	12	0.000	0	0.000	12	0.000	5	0.000	0	0.000	5	0.000	4	0.000	0	0.000	4	0.000
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)	2	1.440	0	0.000	2	1.440	2	1.440	0	0.000	2	1.440	10	7.200	0	0.000	10	7.200	8	5.760	0	0.000	8	5.760
2.03	Upper Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	33	26.730	0	0.000	33	26.730	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.05	Urdu teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add.Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	2	1.440	0	0.000	2	1.440	35	28.170	0	0.000	35	28.170	10	7.200	0	0.000	10	7.200	8	5.760	0	0.000	8	5.760
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)	138	198.720	0	0.000	138	198.720	118	169.920	0	0.000	118	169.920	158	227.520	0	0.000	158	227.520	108	152.640	0	0.000	108	152.640
2.14	UP Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	58	83.520	0	0.000	58	83.520
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	138	198.720	0	0.000	138	198.720	118	169.920	0	0.000	118	169.920	158	227.520	0	0.000	158	227.520	164	236.160	0	0.000	164	236.160
3	Teachers Grant																								
3.01	Primary Teachers	2542	12.710	0	0.000	2542	12.710	1327	6.635	0	0.000	1327	6.635	2680	13.400	0	0.000	2680	13.400	1081	5.405	0	0.000	1081	5.405
3.02	Upper Primary Teachers	2807	14.035	0	0.000	2807	14.035	1076	5.380	0	0.000	1076	5.380	4995	24.975	0	0.000	4995	24.975	1004	5.020	0	0.000	1004	5.020
	Sub Total	5349	26.745	0	0.000	5349	26.745	2403	12.015	0	0.000	2403	12.015	7675	38.375	0	0.000	7675	38.375	2085	10.425	0	0.000	2085	10.425
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons	180	226.800	0	0.000	180	226.800	100	126.000	0	0.000	100	126.000	210	264.600	0	0.000	210	264.600	60	75.600	0	0.000	60	75.600
4.02	Furniture Grant	0	0.000	0	9.000	0	9.000	0	0.000	0	1.000	0	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

S.No.	Activity	Jalandhar					Kapurthala					Ludhiana					Mansa								
		Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over				
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin		
4.03	Contingency Grant	10	2.000	0	0.000	10	2.000	5	1.000	0	0.000	5	1.000	12	2.400	0	0.000	12	2.400	5	1.000	0	0.000	5	1.000
4.04	Meeting, TA	10	0.900	0	0.000	10	0.900	5	0.450	0	0.000	5	0.450	12	1.080	0	0.000	12	1.080	5	0.450	0	0.000	5	0.450
4.05	TLM Grant	10	0.500	0	0.000	10	0.500	5	0.250	0	0.000	5	0.250	12	0.600	0	0.000	12	0.600	5	0.250	0	0.000	5	0.250
	Sub Total	10	230.200	0	0.000	10	239.200	5	127.700	0	1.000	5	128.700	12	268.680	0	0.000	12	268.680	5	77.300	0	0.000	5	77.300
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant	0	0.000	0	10.200	0	10.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.03	Contingency Grant	113	3.390	0	0.000	113	3.390	63	1.890	0	0.000	63	1.890	112	3.360	0	0.000	112	3.360	34	1.020	0	0.000	34	1.020
5.04	Meeting, TA	113	4.068	0	0.000	113	4.068	63	2.268	0	0.000	63	2.268	112	4.032	0	0.000	112	4.032	34	1.224	0	0.000	34	1.224
5.05	TLM Grant	113	1.130	0	0.000	113	1.130	63	0.630	0	0.000	63	0.630	112	1.120	0	0.000	112	1.120	34	0.340	0	0.000	34	0.340
	Sub Total	113	8.588	0	10.200	113	18.788	63	4.788	0	0.000	63	4.788	112	8.512	0	0.000	112	8.512	34	2.584	0	0.000	34	2.584
6	Teachers Training																								
6.01	In-service Teachers' Training 10 days (Block & District Level)	5349	53.490	0	0.000	5349	53.490	2403	24.030	0	0.000	2403	24.030	7675	76.750	0	0.000	7675	76.750	2085	20.850	0	0.000	2085	20.850
6.02	In-service Teachers' Training 10 days (Cluster Level)	5349	26.745	0	0.000	5349	26.745	2403	12.015	0	0.000	2403	12.015	7675	38.375	0	0.000	7675	38.375	2085	10.425	0	0.000	2085	10.425
6.03	Training to Education Volunteers 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	1510	45.300	0	0.000	1510	45.300	671	20.130	0	0.000	671	20.130	1475	44.250	0	0.000	1475	44.250	431	12.930	0	0.000	431	12.930
6.06	Training of BRPs 10 days	180	1.800	0	0.000	180	1.800	100	1.000	0	0.000	100	1.000	210	2.100	0	0.000	210	2.100	90	0.900	0	0.000	90	0.900
6.07	Training to Anganwaris workers for 3 days	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	576	2.880	0	0.000	576	2.880	234	1.170	0	0.000	234	1.170	679	3.395	0	0.000	679	3.395	233	1.165	0	0.000	233	1.165
	Sub Total	12964	130.215	0	0.000	12964	130.215	5811	58.345	0	0.000	5811	58.345	17714	164.870	0	0.000	17714	164.870	4924	46.270	0	0.000	4924	46.270
7	Interventions for OOSC																								
7.01	EGS Centre (P)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	50	5.000	0	0.000	50	5.000	0	0.000	0	0.000	0	0.000	150	15.000	0	0.000	150	15.000	50	5.000	0	0.000	50	5.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	4045	101.125	0	0.000	4045	101.125	1036	25.900	0	0.000	1036	25.900	5667	141.675	0	0.000	5667	141.675	3537	88.425	0	0.000	3537	88.425
7.09	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	4099	106.125	0	0.000	4099	106.125	1036	25.900	0	0.000	1036	25.900	5817	156.675	0	0.000	5817	156.675	3587	93.425	0	0.000	3587	93.425
8	Remedial Teaching																								
8.01	Remedial Teaching	7992	39.960	0	0.000	7992	39.960	4212	21.060	0	0.000	4212	21.060	8505	42.525	0	0.000	8505	42.525	2522	12.610	0	0.000	2522	12.610
	Sub Total	7992	39.960	0	0.000	7992	39.960	4212	21.060	0	0.000	4212	21.060	8505	42.525	0	0.000	8505	42.525	2522	12.610	0	0.000	2522	12.610

S.No.	Activity	Jalandhar						Kapurthala						Ludhiana						Mansa					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
9	Free Text Book																								
9.01	Free Text & workbook Books for Non SC girls (P)	10819	12.983	0	0.000	10819	12.983	6682	8.018	0	0.000	6682	8.018	17617	21.140	0	0.000	17617	21.140	10220	12.264	0	0.000	10220	12.264
9.02	Free Text & workbook Books for Non SC Boys (P)	12415	14.898	0	0.000	12415	14.898	8030	9.636	0	0.000	8030	9.636	20361	24.433	0	0.000	20361	24.433	9551	11.461	0	0.000	9551	11.461
9.03	Free Text & workbook Books for Non SC girls (UP)	8258	20.645	0	0.000	8258	20.645	4531	11.328	0	0.000	4531	11.328	10867	27.168	0	0.000	10867	27.168	7785	19.463	0	0.000	7785	19.463
9.04	Free Text & workbook Books for Non SC Boys (UP)	9120	22.800	0	0.000	9120	22.800	4976	12.440	0	0.000	4976	12.440	13229	33.073	0	0.000	13229	33.073	7744	19.360	0	0.000	7744	19.360
9.05	Work Books for SC Girls (P)	28047	14.024	0	0.000	28047	14.024	10854	5.427	0	0.000	10854	5.427	34612	17.306	0	0.000	34612	17.306	13227	6.614	0	0.000	13227	6.614
9.06	Work Books for SC Boys (P)	30961	15.481	0	0.000	30961	15.481	13513	6.757	0	0.000	13513	6.757	39035	19.518	0	0.000	39035	19.518	14383	7.192	0	0.000	14383	7.192
9.07	Work Books for SC Girls (UP)	19266	9.633	0	0.000	19266	9.633	6917	3.459	0	0.000	6917	3.459	22000	11.000	0	0.000	22000	11.000	6207	3.104	0	0.000	6207	3.104
9.08	Work Books for SC Boys (UP)	20385	10.193	0	0.000	20385	10.193	7028	3.514	0	0.000	7028	3.514	22655	11.328	0	0.000	22655	11.328	7158	3.579	0	0.000	7158	3.579
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	2184	2.621	0	0.000	2184	2.621	1435	1.722	0	0.000	1435	1.722	5126	6.151	0	0.000	5126	6.151	1517	1.820	0	0.000	1517	1.820
	Sub Total	141455	123.276	0	0.000	141455	123.276	63966	62.300	0	0.000	63966	62.300	185502	171.116	0	0.000	185502	171.116	77792	84.858	0	0.000	77792	84.858
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education	3082	24.656	0	0.000	3082	24.656	1458	11.664	0	0.000	1458	11.664	3658	29.264	0	0.000	3658	29.264	1510	12.080	0	0.000	1510	12.080
	Sub Total	3082	24.656	0	0.000	3082	24.656	1458	11.664	0	0.000	1458	11.664	3658	29.264	0	0.000	3658	29.264	1510	12.080	0	0.000	1510	12.080
11	Civil Works																								
11.01	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.02	CRC	2	5.190	0	0.000	2	5.190	0	0.000	0	0.000	0	0.000	47	121.025	0	0.000	47	121.025	0	0.000	0	0.000	0	0.000
11.03	Primary School (new)	1	4.893	0	0.443	1	5.336	1	4.893	0	0.825	1	5.718	5	24.465	0	0.525	5	24.990	4	19.572	0	0.338	4	19.910
11.04	Upper Primary (new)	0	0.000	0	0.000	0	0.000	11	74.250	0	0.000	11	74.250	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.05	Building Less (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.06	Building Less (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.07	Dilapidated Building (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.08	Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.09	Additional Class Room (P)	76	195.700	0	3.825	76	199.525	2	5.150	0	8.109	2	13.259	20	51.500	0	15.606	20	67.106	44	113.300	0	7.650	44	120.950
11.1	Additional Class Room (UP)	100	257.500	0	8.109	100	265.609	2	5.150	0	3.825	2	8.975	23	59.225	0	12.546	23	71.771	71	182.825	0	7.497	71	190.322
11.11	Toilet/Urinals	0	0.000	0	0.000	0	0.000	24	11.124	0	0.000	24	11.124	0	0.000	0	0.000	0	0.000	16	7.416	0	0.000	16	7.416
11.12	Separate Girls Toilet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.13	Drinking Water Facility	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.773	0	0.000	3	0.773
11.14	Boundary Wall (Running Feet)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.15	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.16	Electrification	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.17	Head Master's Room	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.18	BALA	0	0.000	0	0.680	0	0.680	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.19	Kitchen Shed	0	0.000	0	0.069	0	0.069	0	0.000	0	0.069	0	0.069	0	0.000	0	0.069	0	0.069	0	0.000	0	0.039	0	0.039
11.20	Ramps	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.21	Major Repairs (Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.22	Major Repairs (Upper Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

S.No.	Activity	Jalandhar					Kapurthala					Ludhiana					Mansa								
		Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over				
		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy	Fin		
11.23	Varanda Sq feet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
	Sub Total of Civil Works	179	463.243	0	13.115	179	476.358	40	100.567	0	12.818	40	113.385	95	256.215	0	28.775	95	284.990	138	323.886	0	15.524	138	339.409
12	Furniture for Govt. UPS																								
12.01	No. of Children	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	12671	63.355	0	0.000	12671	63.355	0	0.000	0	0.000	0	0.000
	Sub Total(Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	12671	63.355	0	0.000	12671	63.355	0	0.000	0	0.000	0	0.000
	Sub Total (Civil + Furniture)	179	463.243	0	13.115	179	476.358	40	100.567	0	12.818	40	113.385	12766	319.570	0	28.775	12766	348.345	138	323.886	0	15.524	138	339.409
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	1	0.200	0	0.100	1	0.300	1	0.200	0	0.400	1	0.600	5	1.000	0	0.000	5	1.000	4	0.800	0	0.800	4	1.600
13.02	TLE - New Upper Primary	0	0.000	0	4.500	0	4.500	11	5.500	0	0.500	11	6.000	0	0.000	0	10.000	0	10.000	0	0.000	0	11.500	0	11.500
13.03	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	1	0.200	0	4.600	1	4.800	12	5.700	0	0.900	12	6.600	5	1.000	0	10.000	5	11.000	4	0.800	0	12.300	4	13.100
14	Maintenance Grant																								
14.01	Maintenance Grant for PS & UPS	1393	104.475	0	0.000	1393	104.475	752	50.050	0	0.000	752	50.050	1464	109.800	0	0.000	1464	109.800	445	33.375	0	0.000	445	33.375
	Sub Total	1393	104.475	0	0.000	1393	104.475	752	50.050	0	0.000	752	50.050	1464	109.800	0	0.000	1464	109.800	445	33.375	0	0.000	445	33.375
15	School Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
15.01	Primary School	985	49.250	0	0.000	985	49.250	541	27.050	0	0.000	541	27.050	1013	50.650	0	0.000	1013	50.650	288	14.400	0	0.000	288	14.400
15.02	Upper Primary School	431	30.170	0	0.000	431	30.170	221	15.470	0	0.000	221	15.470	515	36.050	0	0.000	515	36.050	175	12.250	0	0.000	175	12.250
	Sub Total	1416	79.420	0	0.000	1416	79.420	762	42.520	0	0.000	762	42.520	1528	86.700	0	0.000	1528	86.700	463	26.650	0	0.000	463	26.650
16	Research & Evaluation																								
16.01	Research & Evaluation	1416	18.408	0	0.000	1416	18.408	762	9.906	0	0.000	762	9.906	1528	19.864	0	0.000	1528	19.864	463	6.019	0	0.000	463	6.019
	Sub Total	1416	18.408	0	0.000	1416	18.408	762	9.906	0	0.000	762	9.906	1528	19.864	0	0.000	1528	19.864	463	6.019	0	0.000	463	6.019
17	Management & Quality																								
17.01	Management & MIS	0	51.900	0	0.000	0	51.900	0	35.000	0	0.000	0	35.000	0	51.900	0	0.000	0	51.900	0	43.000	0	0.000	0	43.000
17.02	Learning Enhancement Prog. (LEP)	0	30.000	0	0.000	0	30.000	0	15.000	0	0.000	0	15.000	0	30.000	0	0.000	0	30.000	0	19.000	0	0.000	0	19.000
	Sub Total	0	81.900	0	0.000	0	81.900	0	50.000	0	0.000	0	50.000	0	81.900	0	0.000	0	81.900	0	62.000	0	0.000	0	62.000
18	Innovative Activity																								
18.01	ECCE	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.02	Girls Education	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.03	SC / ST	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.04	Computer Education	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000
18.05	Reading cells as Innovation for Quality Improvement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000
19	Community Training																								
19.01	Community Training (for 2 days)	7780	4.668	0	0.000	7780	4.668	4716	2.830	0	0.000	4716	2.830	7738	4.643	0	0.000	7738	4.643	1902	1.141	0	0.000	1902	1.141
	Sub Total	7780	4.668	0	0.000	7780	4.668	4716	2.830	0	0.000	4716	2.830	7738	4.643	0	0.000	7738	4.643	1902	1.141	0	0.000	1902	1.141
	Total of SSA	187385	1737.239	0	36.915	187385	1774.154	86151	878.435	0	14.718	86151	893.152	254192	1833.214	0	38.775	254192	1871.988	96046	1130.340	0	27.824	96046	1158.164
	State Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
21	NPEGEL	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
22	KGBV	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	GRAND TOTAL (SSA+NPEGEL+KGBV)	187385	1737.239	0	36.915	187385	1774.154	86151	878.435	0	14.718	86151	893.152	254192	1833.214	0	38.775	254192	1871.988	96046	1130.340	0	27.824	96046	1158.164

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	Moga					Mohali					Mukatsar					Nawanshehr								
		Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over	Fresh Outlay		Spill over		Total Outlay including spill over				
		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin		Phy.	Fin.	Phy	Fin
1	New Schools Opening																								
1.01	Upgradation of EGS to PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.000	0	0.000	1	0.000
1.02	New PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS	0	0.000	0	0.000	0	0.000	6	0.000	0	0.000	6	0.000	0	0.000	0	0.000	0	0.000	9	0.000	0	0.000	9	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	6	0.000	0	0.000	6	0.000	0	0.000	0	0.000	0	0.000	10	0.000	0	0.000	10	0.000
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	1.440	0	0.000	2	1.440
2.03	Upper Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	18	14.580	0	0.000	18	14.580	0	0.000	0	0.000	0	0.000	27	21.870	0	0.000	27	21.870
2.05	Urdu teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add. Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	18	14.580	0	0.000	18	14.580	0	0.000	0	0.000	0	0.000	29	23.310	0	0.000	29	23.310
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)	110	158.400	0	0.000	110	158.400	0	0.000	0	0.000	0	0.000	136	195.840	0	0.000	136	195.840	106	152.640	0	0.000	106	152.640
2.14	UP Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)	3	4.860	0	0.000	3	4.860	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	108	155.520	0	0.000	108	155.520	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	221	318.780	0	0.000	221	318.780	0	0.000	0	0.000	0	0.000	136	195.840	0	0.000	136	195.840	106	152.640	0	0.000	106	152.640
3	Teachers Grant																								
3.01	Primary Teachers	762	3.810	0	0.000	762	3.810	1042	5.210	0	0.000	1042	5.210	1165	5.825	0	0.000	1165	5.825	1025	5.130	0	0.000	1025	5.130
3.02	Upper Primary Teachers	1746	8.730	0	0.000	1746	8.730	979	4.895	0	0.000	979	4.895	1801	9.005	0	0.000	1801	9.005	1025	5.125	0	0.000	1025	5.125
	Sub Total	2508	12.540	0	0.000	2508	12.540	2021	10.105	0	0.000	2021	10.105	2966	14.830	0	0.000	2966	14.830	2051	10.255	0	0.000	2051	10.255
4	Block Resource Centre (BRC)UBRC																								
4.01	Salary of Resource Persons	90	113.400	0	0.000	90	113.400	60	75.600	0	0.000	60	75.600	70	88.200	0	0.000	70	88.200	90	113.400	0	0.000	90	113.400
4.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	1.000	0	1.000	0	0.000	0	1.000	0	1.000	0	0.000	0	4.000	0	4.000

S.No.	Activity	Moga						Mohali						Mukatsar						Nawanshehr					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.03	Contingency Grant	5	1.000	0	0.000	5	1.000	4	0.800	0	0.000	4	0.800	4	0.800	0	0.000	4	0.800	5	1.000	0	0.000	5	1.000
4.04	Meeting, TA	5	0.450	0	0.000	5	0.450	4	0.360	0	0.000	4	0.360	4	0.360	0	0.000	4	0.360	5	0.450	0	0.000	5	0.450
4.05	TLM Grant	5	0.250	0	0.000	5	0.250	4	0.200	0	0.000	4	0.200	4	0.200	0	0.000	4	0.200	5	0.250	0	0.000	5	0.250
	Sub Total	5	115.100	0	0.000	5	115.100	4	76.960	0	1.000	4	77.960	4	89.560	0	1.000	4	90.560	5	115.100	0	4.000	5	119.100
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.300	0	0.300	0	0.000	0	3.700	0	3.700
5.03	Contingency Grant	40	1.200	0	0.000	40	1.200	57	1.710	0	0.000	57	1.710	38	1.140	0	0.000	38	1.140	51	1.530	0	0.000	51	1.530
5.04	Meeting, TA	40	1.440	0	0.000	40	1.440	57	2.052	0	0.000	57	2.052	38	1.368	0	0.000	38	1.368	51	1.836	0	0.000	51	1.836
5.05	TLM Grant	40	0.400	0	0.000	40	0.400	57	0.570	0	0.000	57	0.570	38	0.380	0	0.000	38	0.380	51	0.510	0	0.000	51	0.510
	Sub Total	40	3.040	0	0.000	40	3.040	57	4.332	0	0.000	57	4.332	38	2.888	0	0.300	38	3.188	51	3.876	0	3.700	51	7.576
6	Teachers Training																								
6.01	In-service Teachers' Training 10 days (Block & District Level)	2508	25.080	0	0.000	2508	25.080	2021	20.210	0	0.000	2021	20.210	2966	29.660	0	0.000	2966	29.660	2051	20.510	0	0.000	2051	20.510
6.02	In-service Teachers' Training 10 days (Cluster Level)	2508	12.540	0	0.000	2508	12.540	2021	10.105	0	0.000	2021	10.105	2966	14.830	0	0.000	2966	14.830	2051	10.255	0	0.000	2051	10.255
6.03	Training to Education Volunteers 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	836	25.080	0	0.000	836	25.080	240	7.200	0	0.000	240	7.200	520	15.600	0	0.000	520	15.600	575	17.250	0	0.000	575	17.250
6.06	Training of BRPs 10 days	90	0.900	0	0.000	90	0.900	40	0.400	0	0.000	40	0.400	70	0.700	0	0.000	70	0.700	90	0.900	0	0.000	90	0.900
6.07	Training to Anganwaris workers for 3 days	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	322	1.610	0	0.000	322	1.610	200	1.000	0	0.000	200	1.000	238	1.190	0	0.000	238	1.190	225	1.125	0	0.000	225	1.125
	Sub Total	6264	65.210	0	0.000	6264	65.210	4522	38.915	0	0.000	4522	38.915	6760	61.980	0	0.000	6760	61.980	4992	50.040	0	0.000	4992	50.040
7	Interventions for OOSC																								
7.01	EGS Centre (P)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	5.000	0	0.000	50	5.000	150	15.000	0	0.000	150	15.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	2934	73.350	0	0.000	2934	73.350	804	20.100	0	0.000	804	20.100	4610	115.250	0	0.000	4610	115.250	602	15.050	0	0.000	602	15.050
7.09	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	2934	73.350	0	0.000	2934	73.350	804	20.100	0	0.000	804	20.100	4660	120.250	0	0.000	4660	120.250	752	30.050	0	0.000	752	30.050
8	Remedial Teaching																								
8.01	Remedial Teaching	3353	16.765	0	0.000	3353	16.765	2992	14.960	0	0.000	2992	14.960	2932	14.660	0	0.000	2932	14.660	3510	17.550	0	0.000	3510	17.550
	Sub Total	3353	16.765	0	0.000	3353	16.765	2992	14.960	0	0.000	2992	14.960	2932	14.660	0	0.000	2932	14.660	3510	17.550	0	0.000	3510	17.550

411

S.No.	Activity	Moga						Mohali						Muktsar						Nawanshehr					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin
9	Free Text Book																								
9.01	Free Text & workbookBooks for Non SC girls (P)	7746	9.295	0	0.000	7746	9.295	6949	8.339	0	0.000	6949	8.339	5369	6.443	0	0.000	5369	6.443	5169	6.203	0	0.000	5169	6.203
9.02	Free Text & workbookBooks for Non SC Boys (P)	9598	11.518	0	0.000	9598	11.518	7814	9.377	0	0.000	7814	9.377	6357	7.628	0	0.000	6357	7.628	6636	7.963	0	0.000	6636	7.963
9.03	Free Text & workbook Books for Non SC girls (UP)	6710	16.775	0	0.000	6710	16.775	6897	17.243	0	0.000	6897	17.243	5425	13.563	0	0.000	5425	13.563	4231	10.578	0	0.000	4231	10.578
9.04	Free Text & workbook Books for Non SC Boys (UP)	7452	18.630	0	0.000	7452	18.630	6559	16.398	0	0.000	6559	16.398	5796	14.490	0	0.000	5796	14.490	5088	12.720	0	0.000	5088	12.720
9.05	Work Books for SC Girls (P)	18747	9.374	0	0.000	18747	9.374	7136	3.568	0	0.000	7136	3.568	18201	9.101	0	0.000	18201	9.101	9380	4.690	0	0.000	9380	4.690
9.06	Work Books for SC Boys (P)	21390	10.695	0	0.000	21390	10.695	8375	4.188	0	0.000	8375	4.188	19783	9.892	0	0.000	19783	9.892	10103	5.052	0	0.000	10103	5.052
9.07	Work Books for SC Girls (UP)	8850	4.425	0	0.000	8850	4.425	4297	2.149	0	0.000	4297	2.149	6497	3.249	0	0.000	6497	3.249	7062	3.531	0	0.000	7062	3.531
9.08	Work Books for SC Boys (UP)	9489	4.745	0	0.000	9489	4.745	4206	2.103	0	0.000	4206	2.103	7220	3.610	0	0.000	7220	3.610	7621	3.811	0	0.000	7621	3.811
9.09	Free Text & workbookBooks for children to be mainstreamed in primary schools	1799	2.159	0	0.000	1799	2.159	2047	2.456	0	0.000	2047	2.456	4973	5.968	0	0.000	4973	5.968	297	0.356	0	0.000	297	0.356
	Sub Total	91781	87.818	0	0.000	91781	87.818	84280	88.818	0	0.000	84280	88.818	79621	73.942	0	0.000	79621	73.942	55587	54.903	0	0.000	55587	54.903
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education	1686	13.488	0	0.000	1686	13.488	1454	11.632	0	0.000	1454	11.632	3377	27.016	0	0.000	3377	27.016	1579	12.632	0	0.000	1579	12.632
	Sub Total	1686	13.488	0	0.000	1686	13.488	1454	11.632	0	0.000	1454	11.632	3377	27.016	0	0.000	3377	27.016	1579	12.632	0	0.000	1579	12.632
11	Civil Works																								
11.01	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	6.000	0	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.02	CRC	3	7.725	0	0.000	3	7.725	17	43.775	0	0.000	17	43.775	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.03	Primary School (new)	0	0.000	0	0.525	0	0.525	0	0.000	0	0.000	0	0.000	0	0.000	0	1.785	0	1.785	1	4.893	0	0.420	1	5.313
11.04	Upper Primary (new)	0	0.000	0	0.000	0	0.000	6	40.500	0	0.000	6	40.500	0	0.000	0	0.000	0	0.000	9	60.750	0	0.000	9	60.750
11.05	Building Less (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.06	Building Less (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.07	Dilapidated Building (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.08	Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.09	Additional Class Room (P)	40	103.000	0	5.202	40	108.202	24	61.800	0	0.000	24	61.800	51	131.325	0	3.366	51	134.691	0	0.000	0	3.621	0	3.621
11.1	Additional Class Room (UP)	25	64.375	0	9.894	25	74.269	33	84.975	0	0.000	33	84.975	30	77.250	0	5.967	30	83.217	0	0.000	0	7.344	0	7.344
11.11	Toilet/Urinals	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	1.391	0	0.000	3	1.391	0	0.000	0	0.000	0	0.000
11.12	Separate Girls Toilet	71	32.909	0	0.000	71	32.909	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.13	Drinking Water Facility	1	0.258	0	0.000	1	0.258	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.14	Boundary Wall (Running Feet)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.15	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.16	Electrification	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.17	Head Master's Room	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.18	BALA	0	0.000	0	0.460	0	0.460	0	0.000	0	7.800	0	7.800	0	0.000	0	0.180	0	0.180	0	0.000	0	0.000	0	0.000
11.19	Kitchen Shed	0	0.000	0	0.098	0	0.098	0	0.000	0	0.000	0	0.000	0	0.000	0	0.332	0	0.332	0	0.000	0	0.078	0	0.078
11.20	Ramps	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.21	Major Repairs (Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	10.200	0	10.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.22	Major Repairs (Upper Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

S.No.	Activity	Moga						Mohali						Mukatsar						Nawanshehr					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.23	Varanda Sq feet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total of Civil Works	140	208.266	0	16.179	140	224.445	80	231.050	0	24.000	80	255.050	84	209.968	0	11.630	84	221.598	10	65.643	0	11.463	10	77.106
12	Furniture for Govt. UPS																								
12.01	No. of Children	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3436	17.180	0	0.000	3436	17.180	1335	6.675	0	0.000	1335	6.675
	Sub Total(Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3436	17.180	0	0.000	3436	17.180	1335	6.675	0	0.000	1335	6.675
	Sub Total (Civil + Furniture)	140	208.266	0	16.179	140	224.445	80	231.050	0	24.000	80	255.050	3520	227.146	0	11.630	3520	238.775	1345	72.318	0	11.463	1345	83.781
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	0.000	0	3.400	0	3.400	0	8.000	0	0.000	0	0.000	0	0.000	0	3.300	0	3.300	1	0.200	0	0.000	1	0.200
13.02	TLE - New Upper Primary	0	0.000	0	6.500	0	6.500	6	3.000	0	0.000	6	3.000	0	0.000	0	8.000	0	8.000	9	4.500	0	6.000	9	10.500
13.03	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	9.900	0	9.900	6	3.000	0	0.000	6	3.000	0	0.000	0	11.300	0	11.300	10	4.700	0	6.000	10	10.700
14	Maintenance Grant																								
14.01	Maintenance Grant for PS & UPS	584	43.800	0	0.000	584	43.800	530	36.950	0	0.000	530	36.950	533	39.975	0	0.000	533	39.975	630	46.150	0	0.000	630	46.150
	Sub Total	584	43.800	0	0.000	584	43.800	530	36.950	0	0.000	530	36.950	533	39.975	0	0.000	533	39.975	630	46.150	0	0.000	630	46.150
15	School Grant																								
15.01	Primary School	381	19.050	0	0.000	381	19.050	411	20.550	0	0.000	411	20.550	337	16.850	0	0.000	337	16.850	444	22.200	0	0.000	444	22.200
15.02	Upper Primary School	229	16.030	0	0.000	229	16.030	136	9.520	0	0.000	136	9.520	201	14.070	0	0.000	201	14.070	190	13.300	0	0.000	190	13.300
	Sub Total	610	35.080	0	0.000	610	35.080	547	30.070	0	0.000	547	30.070	538	30.920	0	0.000	538	30.920	634	35.500	0	0.000	634	35.500
16	Research & Evaluation																								
16.01	Research & Evaluation	610	7.930	0	0.000	610	7.930	547	7.111	0	0.000	547	7.111	538	6.994	0	0.000	538	6.994	634	8.242	0	0.000	634	8.242
	Sub Total	610	7.930	0	0.000	610	7.930	547	7.111	0	0.000	547	7.111	538	6.994	0	0.000	538	6.994	634	8.242	0	0.000	634	8.242
17	Management & Quality																								
17.01	Management & MIS	0	45.000	0	0.000	0	45.000	0	28.000	0	0.000	0	28.000	0	42.000	0	0.000	0	42.000	0	31.000	0	0.000	0	31.000
17.02	Learning Enhancement Prog. (LEP)	0	19.000	0	0.000	0	19.000	0	12.000	0	0.000	0	12.000	0	16.000	0	0.000	0	16.000	0	13.000	0	0.000	0	13.000
	Sub Total	0	64.000	0	0.000	0	64.000	0	40.000	0	0.000	0	40.000	0	58.000	0	0.000	0	58.000	0	44.000	0	0.000	0	44.000
18	Innovative Activity																								
18.01	ECCE	1	15.000	0	0.000	1	15.000	1	18.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.02	Girls Education	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.03	SC / ST	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.04	Computer Education	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000
18.05	Reading cells as Innovation for Quality Improvement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000
19	Community Training																								
19.01	Community Training (for 2 days)	2558	1.535	0	0.000	2558	1.535	3318	1.991	0	0.000	3318	1.991	2362	1.417	0	0.000	2362	1.417	3416	2.050	0	0.000	3416	2.050
	Sub Total	2558	1.535	0	0.000	2558	1.535	3318	1.991	0	0.000	3318	1.991	2362	1.417	0	0.000	2362	1.417	3416	2.050	0	0.000	3416	2.050
	Total of SSA	113294	1161.498	0	26.079	113294	1167.577	71180	702.575	0	25.000	71180	727.575	107985	1060.418	0	24.230	107985	1064.647	75331	778.316	0	25.163	75331	803.479
	State Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
21	NPEGEL	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
22	KGBV	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	GRAND TOTAL (SSA+NPEGEL+KGBV)	113294	1161.498	0	26.079	113294	1167.577	71180	702.575	0	25.000	71180	727.575	107985	1060.418	0	24.230	107985	1064.647	75331	778.316	0	25.163	75331	803.479

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	Patiala						Ropar						Sangrur						Taran Taran					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	New Schools Opening																								
1.01	Upgradation of EGS to PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.02	New PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS	22	0.000	0	0.000	22	0.000	10	0.000	0	0.000	10	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	22	0.000	0	0.000	22	0.000	10	0.000	0	0.000	10	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.03	Upper Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	66	53.460	0	0.000	66	53.460	30	24.300	0	0.000	30	24.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.05	Urdu teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add. Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	66	53.460	0	0.000	66	53.460	30	24.300	0	0.000	30	24.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)	137	197.280	0	0.000	137	197.280	122	175.680	0	0.000	122	175.680	144	207.360	0	0.000	144	207.360	4	5.760	0	0.000	4	5.760
2.14	UP Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	137	197.280	0	0.000	137	197.280	122	175.680	0	0.000	122	175.680	144	207.360	0	0.000	144	207.360	4	5.760	0	0.000	4	5.760
3	Teachers Grant																								
3.01	Primary Teachers	2358	11.790	0	0.000	2358	11.790	1318	6.590	0	0.000	1318	6.590	1768	8.840	0	0.000	1768	8.840	1451	7.255	0	0.000	1451	7.255
3.02	Upper Primary Teachers	3221	16.105	0	0.000	3221	16.105	1117	5.585	0	0.000	1117	5.585	4064	20.320	0	0.000	4064	20.320	1028	5.140	0	0.000	1028	5.140
	Sub Total	5579	27.895	0	0.000	5579	27.895	2435	12.175	0	0.000	2435	12.175	5832	29.160	0	0.000	5832	29.160	2479	12.395	0	0.000	2479	12.395
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons	148	186.480	0	0.000	148	186.480	90	113.400	0	0.000	90	113.400	140	176.400	0	0.000	140	176.400	110	138.600	0	0.000	110	138.600
4.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.000	0	1.000	0	0.000	0	0.000	0	0.000

S.No.	Activity	Patla						Ropar						Sangrur						Taran Taran					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.03	Contingency Grant	8	1.600	0	0.000	8	1.600	5	1.000	0	0.000	5	1.000	9	1.800	0	0.000	9	1.800	8	1.600	0	0.000	8	1.600
4.04	Meeting, TA	8	0.720	0	0.000	8	0.720	5	0.450	0	0.000	5	0.450	9	0.810	0	0.000	9	0.810	8	0.720	0	0.000	8	0.720
4.05	TLM Grant	8	0.400	0	0.000	8	0.400	5	0.250	0	0.000	5	0.250	9	0.450	0	0.000	9	0.450	8	0.400	0	0.000	8	0.400
	Sub Total	8	189.200	0	0.000	8	189.200	5	115.100	0	0.000	5	115.100	9	179.460	0	1.000	9	180.460	8	141.320	0	0.000	8	141.320
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant	0	0.000	0	8.200	0	8.200	0	0.000	0	0.000	0	0.000	0	0.000	0	7.300	0	7.300	0	0.000	0	0.000	0	0.000
5.03	Contingency Grant	115	3.450	0	0.000	115	3.450	60	1.800	0	0.000	60	1.800	77	2.310	0	0.000	77	2.310	65	1.950	0	0.000	65	1.950
5.04	Meeting, TA	115	4.140	0	0.000	115	4.140	60	2.160	0	0.000	60	2.160	77	2.772	0	0.000	77	2.772	65	2.340	0	0.000	65	2.340
5.05	TLM Grant	115	1.150	0	0.000	115	1.150	60	0.600	0	0.000	60	0.600	77	0.770	0	0.000	77	0.770	65	0.650	0	0.000	65	0.650
	Sub Total	115	8.740	0	8.200	115	16.940	60	4.560	0	0.000	60	4.560	77	5.852	0	7.300	77	13.152	65	4.940	0	0.000	65	4.940
6	Teachers Training																								
6.01	In-service Teachers' Training 10 days (Block & District Level)	5579	55.790	0	0.000	5579	55.790	2435	24.350	0	0.000	2435	24.350	5832	58.320	0	0.000	5832	58.320	2479	24.790	0	0.000	2479	24.790
6.02	In-service Teachers' Training 10 days (Cluster Level)	5579	27.895	0	0.000	5579	27.895	2435	12.175	0	0.000	2435	12.175	5832	29.160	0	0.000	5832	29.160	2479	12.395	0	0.000	2479	12.395
6.03	Training to Education Volunteers 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	746	22.380	0	0.000	746	22.380	168	5.040	0	0.000	168	5.040	977	29.310	0	0.000	977	29.310	1276	38.280	0	0.000	1276	38.280
6.06	Training of BRPs 10 days	148	1.480	0	0.000	148	1.480	92	0.920	0	0.000	92	0.920	170	1.700	0	0.000	170	1.700	120	1.200	0	0.000	120	1.200
6.07	Training to Anganwaris workers for 3 days	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	472	2.360	0	0.000	472	2.360	220	1.100	0	0.000	220	1.100	451	2.255	0	0.000	451	2.255	267	1.335	0	0.000	267	1.335
	Sub Total	12824	109.908	0	0.000	12824	109.908	6390	43.888	0	0.000	6390	43.888	13262	120.748	0	0.000	13262	120.748	6421	78.000	0	0.000	6421	78.000
7	Interventions for OOSC																								
7.01	EGS Centre (P)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	150	15.000	0	0.000	150	15.000	150	15.000	0	0.000	150	15.000	0	0.000	0	0.000	0	0.000	50	5.000	0	0.000	50	5.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	4896	122.400	0	0.000	4896	122.400	1542	38.550	0	0.000	1542	38.550	4817	120.425	0	0.000	4817	120.425	5409	135.225	0	0.000	5409	135.225
7.09	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	5046	137.400	0	0.000	5046	137.400	1692	53.550	0	0.000	1692	53.550	4817	120.425	0	0.000	4817	120.425	5459	140.225	0	0.000	5459	140.225
8	Remedial Teaching																								
8.01	Remedial Teaching	7403	37.015	0	0.000	7403	37.015	4136	20.680	0	0.000	4136	20.680	5616	28.080	0	0.000	5616	28.080	4266	21.330	0	0.000	4266	21.330
	Sub Total	7403	37.015	0	0.000	7403	37.015	4136	20.680	0	0.000	4136	20.680	5616	28.080	0	0.000	5616	28.080	4266	21.330	0	0.000	4266	21.330

S.No.	Activity	Patiala						Ropar						Sangrur						Taran Taran						
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin	Phy	Fin.	Phy	Fin	Phy	Fin	
9	Free Text Book																									
9.01	Free Text & workbook Books for Non SC girls (P)	17599	21.119	0	0.000	17599	21.119	9072	10.886	0	0.000	9072	10.886	13875	16.650	0	0.000	13875	16.650	12427	14.912	0	0.000	12427	14.912	
9.02	Free Text & workbook Books for Non SC Boys (P)	20791	24.949	0	0.000	20791	24.949	10434	12.521	0	0.000	10434	12.521	17776	21.331	0	0.000	17776	21.331	10023	12.028	0	0.000	10023	12.028	
9.03	Free Text & workbook Books for Non SC girls (UP)	13476	33.690	0	0.000	13476	33.690	7771	19.428	0	0.000	7771	19.428	11267	28.168	0	0.000	11267	28.168	8199	20.498	0	0.000	8199	20.498	
9.04	Free Text & workbook Books for Non SC Boys (UP)	14693	36.733	0	0.000	14693	36.733	2344	5.860	0	0.000	2344	5.860	13480	33.700	0	0.000	13480	33.700	6707	16.768	0	0.000	6707	16.768	
9.05	Work Books for SC Girls (P)	20105	10.053	0	0.000	20105	10.053	7428	3.715	0	0.000	7428	3.715	20890	10.445	0	0.000	20890	10.445	21041	10.521	0	0.000	21041	10.521	
9.06	Work Books for SC Boys (P)	22248	11.124	0	0.000	22248	11.124	8241	4.121	0	0.000	8241	4.121	23423	11.712	0	0.000	23423	11.712	22568	11.284	0	0.000	22568	11.284	
9.07	Work Books for SC Girls (UP)	11004	5.502	0	0.000	11004	5.502	4610	2.305	0	0.000	4610	2.305	11962	5.981	0	0.000	11962	5.981	6890	3.445	0	0.000	6890	3.445	
9.08	Work Books for SC Boys (UP)	13099	6.550	0	0.000	13099	6.550	4965	2.483	0	0.000	4965	2.483	13266	6.633	0	0.000	13266	6.633	8487	4.244	0	0.000	8487	4.244	
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	5208	6.250	0	0.000	5208	6.250	1142	1.370	0	0.000	1142	1.370	1802	2.162	0	0.000	1802	2.162	1349	1.619	0	0.000	1349	1.619	
	Sub Total	138223	155.968	0	0.000	138223	155.968	58008	62.688	0	0.000	58008	62.688	127741	136.782	0	0.000	127741	136.782	97691	95.317	0	0.000	97691	95.317	
10	Interventions for CWSN (IED)																									
10.01	Inclusive Education	3255	26.040	0	0.000	3255	26.040	2453	19.624	0	0.000	2453	19.624	2424	19.392	0	0.000	2424	19.392	1941	15.528	0	0.000	1941	15.528	
	Sub Total	3255	26.040	0	0.000	3255	26.040	2453	19.624	0	0.000	2453	19.624	2424	19.392	0	0.000	2424	19.392	1941	15.528	0	0.000	1941	15.528	
11	Civil Works																									
11.01	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.02	CRC	1	2.575	0	0.000	1	2.575	9	23.175	0	0.000	9	23.175	1	2.575	2	5.150	0	0.000	2	5.150	0	0.000	2	5.150	
11.03	Primary School (new)	0	0.000	0	0.315	0	0.315	0	0.000	0	0.525	0	0.525	0	0.000	0	0.315	0	0.000	0	0.000	0	0.000	0	0.000	
11.04	Upper Primary (new)	22	148.500	0	0.000	22	148.500	10	67.500	0	0.000	10	67.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.05	Building Less (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.06	Building Less (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.07	Dilapidated Building (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.08	Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.09	Additional Class Room (P)	68	175.100	0	5.967	68	181.067	0	0.000	0	8.415	0	8.415	99	254.925	0	12.240	99	267.165	35	90.125	0	0.000	35	90.125	
11.1	Additional Class Room (UP)	115	296.125	0	6.160	115	304.285	0	0.000	0	6.987	0	6.987	39	100.425	0	13.107	39	113.532	50	128.750	0	0.000	50	128.750	
11.11	Toilet/Urinals	40	18.540	0	0.000	40	18.540	2	0.927	0	0.000	2	0.927	13	6.026	0	0.000	13	6.026	1	0.464	0	0.000	1	0.464	
11.12	Separate Girls Toilet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.13	Drinking Water Facility	40	10.300	0	0.000	40	10.300	1	0.258	0	0.000	1	0.258	0	0.000	0	0.000	0	0.000	1	0.258	0	0.000	1	0.258	
11.14	Boundary Wall (Running Feet)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.15	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.16	Electrification	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.17	Head Master's Room	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.18	BALA	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.100	0	6.100	0	0.000	0	0.000	0	0.000	
11.19	Kitchen Shed	0	0.000	0	0.059	0	0.059	0	0.000	0	0.099	0	0.099	0	0.000	0	0.059	0	0.059	0	0.000	0	0.000	0	0.000	
11.20	Ramps	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.21	Major Repairs (Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
11.22	Major Repairs (Upper Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	

S.No.	Activity	Patiala						Ropar						Sangrur						Taran Taran					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
11.23	Veranda Sq feet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total of Civil Works	286	651.140	0	14.501	286	665.641	22	91.860	0	16.025	22	107.884	152	363.951	0	31.821	152	395.771	89	224.746	0	0.000	89	224.746
12	Furniture for Govt. UPS																								
12.01	No. of Children	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total(Furniture)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total (Civil + Furniture)	286	651.140	0	14.501	286	665.641	22	91.860	0	16.025	22	107.884	152	363.951	0	31.821	152	395.771	89	224.746	0	0.000	89	224.746
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.800	0	4.800	0	0.000	0	0.000	0	0.000
13.02	TLE - New Upper Primary	22	11.000	0	9.000	22	20.000	10	5.000	0	0.000	10	5.000	0	0.000	0	15.000	0	15.000	0	0.000	0	0.000	0	0.000
13.03	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	22	11.000	0	9.000	22	20.000	10	5.000	0	0.000	10	5.000	0	0.000	0	19.800	0	19.800	0	0.000	0	0.000	0	0.000
14	Maintenance Grant																								
14.01	Maintenance Grant for PS & UPS	1318	93.100	0	0.000	1318	93.100	730	47.450	0	0.000	730	47.450	984	73.800	0	0.000	984	73.800	760	57.000	0	0.000	760	57.000
	Sub Total	1318	93.100	0	0.000	1318	93.100	730	47.450	0	0.000	730	47.450	984	73.800	0	0.000	984	73.800	760	57.000	0	0.000	760	57.000
15	School Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
15.01	Primary School	1022	51.100	0	0.000	1022	51.100	582	29.100	0	0.000	582	29.100	672	33.600	0	0.000	672	33.600	546	27.300	0	0.000	546	27.300
15.02	Upper Primary School	322	22.540	0	0.000	322	22.540	168	11.760	0	0.000	168	11.760	348	24.360	0	0.000	348	24.360	232	16.240	0	0.000	232	16.240
	Sub Total	1344	73.640	0	0.000	1344	73.640	750	40.860	0	0.000	750	40.860	1020	57.960	0	0.000	1020	57.960	778	43.540	0	0.000	778	43.540
16	Research & Evaluation																								
16.01	Research & Evaluation	1344	17.472	0	0.000	1344	17.472	750	9.750	0	0.000	750	9.750	1020	13.260	0	0.000	1020	13.260	778	10.114	0	0.000	778	10.114
	Sub Total	1344	17.472	0	0.000	1344	17.472	750	9.750	0	0.000	750	9.750	1020	13.260	0	0.000	1020	13.260	778	10.114	0	0.000	778	10.114
17	Management & Quality																								
17.01	Management & MIS	0	51.900	0	0.000	0	51.900	0	34.000	0	0.000	0	34.000	0	51.900	0	0.000	0	51.900	0	40.000	0	0.000	0	40.000
17.02	Learning Enhancement Prog. (LEP)	0	30.000	0	0.000	0	30.000	0	15.000	0	0.000	0	15.000	0	25.000	0	0.000	0	25.000	0	15.000	0	0.000	0	15.000
	Sub Total	0	81.900	0	0.000	0	81.900	0	49.000	0	0.000	0	49.000	0	76.900	0	0.000	0	76.900	0	55.000	0	0.000	0	55.000
18	Innovative Activity																								
18.01	ECCE	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.02	Girls Education	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.03	SC / ST	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000	1	15.000	0	0.000	1	15.000
18.04	Computer Education	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000	1	50.000	0	0.000	1	50.000
18.05	Reading cells as Innovation for Quality Improvement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000	0	95.000	0	0.000	0	95.000
19	Community Training																								
19.01	Community Training (for 2 days)	7130	4.278	0	0.000	7130	4.278	4272	2.563	0	0.000	4272	2.563	5412	3.247	0	0.000	5412	3.247	3788	2.273	0	0.000	3788	2.273
	Sub Total	7130	4.278	0	0.000	7130	4.278	4272	2.563	0	0.000	4272	2.563	5412	3.247	0	0.000	5412	3.247	3788	2.273	0	0.000	3788	2.273
	Total of SSA	183800	1970.433	0	31.701	183800	2002.134	78825	873.424	0	16.025	78825	889.449	168510	1531.373	0	59.921	168510	1591.294	124727	1002.488	0	0.000	124727	1002.488
	State Component	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
21	NPEGEL	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
22	KGBV	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	48.725	0	0.000	1	48.725	0	0.000	0	0.000	0	0.000
	GRAND TOTAL (SSA+NPEGEL+KGBV)	183800	1970.433	0	31.701	183800	2002.134	78825	873.424	0	16.025	78825	889.449	168511	1580.098	0	59.921	168511	1640.019	124727	1002.488	0	0.000	124727	1002.488

District : 20 Districts (SSA PUNJAB)

S.No.	Activity	SPO						Punjab State Consolidation					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Schools Opening												
1.01	Upgradation of EGS to PS	0	0.000	0	0.000	0	0.000	31	0.000	0	0.000	31	0.000
1.02	New PS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.03	Upgraded/New UPS	0	0.000	0	0.000	0	0.000	134	0.000	0	0.000	134	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	165	0.000	0	0.000	165	0.000
2	New Teachers Salary												
2.01	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.02	Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	62	44.640	0	0.000	62	44.640
2.03	Upper Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	402	325.620	0	0.000	402	325.620
2.05	Urdu teacher	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Add. Teacher against PTR												
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.10	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.11	New Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	464	370.260	0	0.000	464	370.260
	Teachers Salary (Recurring)												
2.12	Primary Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.13	Primary Teachers (Para)	0	0.000	0	0.000	0	0.000	2204	3173.760	0	0.000	2204	3173.760
2.14	UP Teachers (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.15	UP Teachers (Para)	0	0.000	0	0.000	0	0.000	3	4.860	0	0.000	3	4.860
2.16	UP Teachers - Head Master	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.18	Additional Teachers - PS (Para)	0	0.000	0	0.000	0	0.000	234	336.960	0	0.000	234	336.960
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.21	Teachers under OBB	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.22	Others (Recurring)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	2441	3515.580	0	0.000	2441	3515.580
3	Teachers Grant												
3.01	Primary Teachers	0	0.000	0	0.000	0	0.000	34246	171.230	0	0.000	34246	171.230
3.02	Upper Primary Teachers	0	0.000	0	0.000	0	0.000	39993	199.965	0	0.000	39993	199.965
	Sub Total	0	0.000	0	0.000	0	0.000	74239	371.195	0	0.000	74239	371.195
4	Block Resource Centre (BRC)/UBRC												
4.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	2388	3008.880	0	0.000	2388	3008.880
4.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	20.000	0	20.000

122

S.No.	Activity	SPO						Punjab State Consolidation					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin
4.03	Contingency Grant	0	0.000	0	0.000	0	0.000	142	28.400	0	0.000	142	28.400
4.04	Meeting, TA	0	0.000	0	0.000	0	0.000	142	12.780	0	0.000	142	12.780
4.05	TLM Grant	0	0.000	0	0.000	0	0.000	142	7.100	0	0.000	142	7.100
	Sub Total	0	0.000	0	0.000	0	0.000	142	3057.160	0	20.000	142	3077.160
5	Cluster Resource Centres												
5.01	Salary of Resource Persons	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5.02	Furniture Grant	0	0.000	0	0.000	0	0.000	0	0.000	0	74.908	0	74.908
5.03	Contingency Grant	0	0.000	0	0.000	0	0.000	1499	44.970	0	0.000	1499	44.970
5.04	Meeting, TA	0	0.000	0	0.000	0	0.000	1499	53.964	0	0.000	1499	53.964
5.05	TLM Grant	0	0.000	0	0.000	0	0.000	1499	14.990	0	0.000	1499	14.990
	Sub Total	0	0.000	0	0.000	0	0.000	1499	113.924	0	74.908	1499	188.832
6	Teachers Training												
6.01	In-service Teachers' Training 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	74239	742.390	0	0.000	74239	742.390
6.02	In-service Teachers' Training 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	74239	371.195	0	0.000	74239	371.195
6.03	Training to Education Volunteers 10 days (Block & District Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.04	Training to Education Volunteers 10 days (Cluster Level)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.05	Induction training for Newly Recruit Trained Teachers 30 days	0	0.000	0	0.000	0	0.000	15827	474.810	0	0.000	15827	474.810
6.06	Training of BRPs 10 days	0	0.000	0	0.000	0	0.000	2470	24.700	0	0.000	2470	24.700
6.07	Training to Anganwari workers for 3 days	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.08	Training for computer teachers for 5 days	0	0.000	0	0.000	0	0.000	7009	35.045	0	0.000	7009	35.045
	Sub Total	0	0.000	0	0.000	0	0.000	173784	1648.140	0	0.000	173784	1648.140
7	Interventions for OOSC												
7.01	EGS Centre (P)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.02	EGS Centre (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.03	Residential Bridge Course	0	0.000	0	0.000	0	0.000	1200	120.000	0	0.000	1200	120.000
7.04	Non Residential Bridge Course	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.05	Back to School	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.06	Mobile Schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.07	Madarsa/ Maktab	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.08	AIE Center	0	0.000	0	0.000	0	0.000	71436	1785.900	0	0.000	71436	1785.900
7.09	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	72636	1905.900	0	0.000	72636	1905.900
8	Remedial Teaching												
8.01	Remedial Teaching	0	0.000	0	0.000	0	0.000	103398	516.990	0	0.000	103398	516.990
	Sub Total	0	0.000	0	0.000	0	0.000	103398	516.990	0	0.000	103398	516.990

S.No.	Activity	SPO						Punjab State Consolidation					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin
9	Free Text Book												
9.01	Free Text & workbook Books for Non SC girls (P)	0	0.000	0	0.000	0	0.000	236454	283.745	0	0.000	236454	283.745
9.02	Free Text & workbook Books for Non SC Boys (P)	0	0.000	0	0.000	0	0.000	262661	315.193	0	0.000	262661	315.193
9.03	Free Text & workbook Books for Non SC girls (UP)	0	0.000	0	0.000	0	0.000	174630	436.575	0	0.000	174630	436.575
9.04	Free Text & workbook Books for Non SC Boys (UP)	0	0.000	0	0.000	0	0.000	183306	458.265	0	0.000	183306	458.265
9.05	Work Books for SC Girls (P)	0	0.000	0	0.000	0	0.000	365570	182.785	0	0.000	365570	182.785
9.06	Work Books for SC Boys (P)	0	0.000	0	0.000	0	0.000	406726	203.363	0	0.000	406726	203.363
9.07	Work Books for SC Girls (UP)	0	0.000	0	0.000	0	0.000	200612	100.306	0	0.000	200612	100.306
9.08	Work Books for SC Boys (UP)	0	0.000	0	0.000	0	0.000	213866	106.933	0	0.000	213866	106.933
9.09	Free Text & workbook Books for children to be mainstreamed in primary schools	0	0.000	0	0.000	0	0.000	50334	60.401	0	0.000	50334	60.401
	Sub Total	0	0.000	0	0.000	0	0.000	2094159	2147.568	0	0.000	2094159	2147.568
10	Interventions for CWSN (IED)												
10.01	Inclusive Education	0	0.000	0	0.000	0	0.000	49283	394.264	0	0.000	49283	394.264
	Sub Total	0	0.000	0	0.000	0	0.000	49283	394.264	0	0.000	49283	394.264
11	Civil Works												
11.01	BRC	0	0.000	0	0.000	0	0.000	0	0.000	0	6.000	0	6.000
11.02	CRC	0	0.000	0	0.000	0	0.000	270	695.250	0	0.000	270	695.250
11.03	Primary School (new)	0	0.000	0	0.000	0	0.000	31	151.683	0	10.388	31	162.071
11.04	Upper Primary (new)	0	0.000	0	0.000	0	0.000	134	904.500	0	0.000	134	904.500
11.05	Building Less (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.06	Building Less (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.07	Dilapidated Building (Pry)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.08	Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.09	Additional Class Room (P)	0	0.000	0	0.000	0	0.000	715	1841.125	0	150.501	715	1991.626
11.1	Additional Class Room (UP)	0	0.000	0	0.000	0	0.000	925	2381.875	0	154.632	925	2536.507
11.11	Toilet/Urinals	0	0.000	0	0.000	0	0.000	180	83.430	0	0.000	180	83.430
11.12	Separate Girls Toilet	0	0.000	0	0.000	0	0.000	71	32.909	0	0.000	71	32.909
11.13	Drinking Water Facility	0	0.000	0	0.000	0	0.000	97	24.978	0	0.000	97	24.978
11.14	Boundary Wall (Running Feet)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.15	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.16	Electrification	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.17	Head Master's Room	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.18	BALA	0	0.000	0	0.000	0	0.000	0	0.000	0	15.340	0	15.340
11.19	Kitchen Shed	0	0.000	0	0.000	0	0.000	0	0.000	0	1.716	0	1.716
11.20	Ramps	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
11.21	Major Repairs (Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	10.200	0	10.200
11.22	Major Repairs (Upper Primary)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

124

S.No.	Activity	SPO						Punjab State Consolidation					
		Fresh Outlay		Spill over		Total Outlay including spill over		Fresh Outlay		Spill over		Total Outlay including spill over	
		Phy.	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin	Phy	Fin
11.23	Varanda Sq feet	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total of Civil Works	0	0.000	0	0.000	0	0.000	2423	6115.749	0	348.777	2423	6464.526
12	Furniture for Govt. UPS												
12.01	No. of Children	0	0.000	0	0.000	0	0.000	76548	382.740	0	0.000	76548	382.740
	Sub Total(Furniture)	0	0.000	0	0.000	0	0.000	76548	382.740	0	0.000	76548	382.740
	Sub Total (Civil + Furniture)	0	0.000	0	0.000	0	0.000	78971	6498.489	0	348.777	78971	6847.266
13	Teaching Learning Equipment												
13.01	TLE - New Primary	0	0.000	0	0.000	0	0.000	31	6.200	0	20.900	31	27.100
13.02	TLE - New Upper Primary	0	0.000	0	0.000	0	0.000	134	67.000	0	95.000	134	162.000
13.03	Others	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	165	73.200	0	115.900	165	189.100
14	Maintenance Grant												
14.01	Maintenance Grant for PS & UPS	0	0.000	0	0.000	0	0.000	18193	1304.525	0	0.000	18193	1304.525
	Sub Total	0	0.000	0	0.000	0	0.000	18193	1304.525	0	0.000	18193	1304.525
15	School Grant												
15.01	Primary School	0	0.000	0	0.000	0	0.000	13285	664.250	0	0.000	13285	664.250
15.02	Upper Primary School	0	0.000	0	0.000	0	0.000	5424	379.680	0	0.000	5424	379.680
	Sub Total	0	0.000	0	0.000	0	0.000	18709	1043.930	0	0.000	18709	1043.930
16	Research & Evaluation												
16.01	Research & Evaluation	0	0.000	0	0.000	0	0.000	18709	243.217	0	0.000	18709	243.217
	Sub Total	0	0.000	0	0.000	0	0.000	18709	243.217	0	0.000	18709	243.217
17	Management & Quality												
17.01	Management & MIS	0	365.000	0	0.000	0	365.000	0	841.740	0	0.000	0	841.740
17.02	Learning Enhancement Prog. (LEP)	0	0.000	0	0.000	0	0.000	0	433.000	0	0.000	0	433.000
	Sub Total	0	365.000	0	0.000	0	365.000	0	1274.740	0	0.000	0	1274.740
18	Innovative Activity												
18.01	ECCE	0	0.000	0	0.000	0	0.000	20	300.000	0	0.000	20	300.000
18.02	Girls Education	0	0.000	0	0.000	0	0.000	20	300.000	0	0.000	20	300.000
18.03	SC / ST	0	0.000	0	0.000	0	0.000	20	300.000	0	0.000	20	300.000
18.04	Computer Education	0	0.000	0	0.000	0	0.000	20	1000.000	0	0.000	20	1000.000
18.05	Reading cells as Innovation for Quality Improvement	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
	Sub Total	0	0.000	0	0.000	0	0.000	20	1900.000	0	0.000	20	1900.000
19	Community Training												
19.01	Community Training (for 2 days)	0	0.000	0	0.000	0	0.000	98954	59.372	0	0.000	98954	59.372
	Sub Total	0	0.000	0	0.000	0	0.000	98954	59.372	0	0.000	98954	59.372
	Total of SSA	0	365.000	0	0.000	0	365.000	2805931	26438.452	0	559.585	2805931	26998.037
	State Component	0	365.000	0	0.000	0	365.000	0	365.000	0	0.000	0	365.000
21	NPEGEL	0	0.000	0	0.000	0	0.000	8	5.106	0	0.000	8	5.106
22	KGBV	0	0.000	0	0.000	0	0.000	3	80.025	0	0.000	3	80.025
	GRAND TOTAL (SSA+NPEGEL+KGBV)	0	365.000	0	0.000	0	365.000	2805942	26888.583	0	559.585	2805942	27448.168

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2008-09
SSA, Punjab

S.No	Name of District	Category							Physical Items Approved										Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)							
		Infrastru- cture Gap	OOSC	Gender Gap	ST	SC	Minority concentra- tion	Nanalle Affected districts	Border areas districts	Civil Works (Fresh)			New Schools			Teachers						Free Text Books	No. of Disabled Children Covered	No. of OBC children covered under				
										New LP (Inc. building less)	New UP (Inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Adtl. Tech. against excess enrolment	Tech.Trp. (in service)						EGS	RBC	NRBC	Others	
1	Amritsar					1		1	6	0	0	6	0	0	12	0	3881	158056	2584	0	0	6908	0	1674.86	0.00	0		
2	Bathinda			1		1			0	0	43	0	0	0	0	0	3858	107867	2504	0	0	4888	0	1002.15	0.00	0		
3	Ferozpur			1		1		1	0	0	0	0	0	0	0	0	1854	56462	2145	0	100	2984	0	731.41	0.00	0		
4	Fatehgarh Sahib	1				1			3	50	0	3	0	50	156	0	1709	51751	1491	0	0	718	0	1189.53	0.00	0		
5	Ferozpur							1	1	12	201	1	0	12	38	0	5780	176185	5384	0	150	8768	0	2164.29	5.11	2		
6	Gurdaspur	1						1	1	0	392	1	0	0	2	0	5910	185525	3299	0	50	3690	0	2927.88	0.00	0		
7	Hoshiarpur			1		1			1	14	12	1	0	14	44	0	8050	142314	3272	0	100	2353	0	1541.22	0.00	0		
8	Jalandhar			1		1			1	0	178	1	0	0	2	0	5349	141455	3082	0	50	4045	0	1737.24	0.00	0		
9	Kapurthala			1		1			1	11	4	1	0	11	35	0	2403	63968	1458	0	0	1038	0	878.43	0.00	0		
10	Mansa			1		1			4	0	115	4	0	0	8	0	2085	77792	1510	0	50	3537	0	1130.34	0.00	0		
11	Moga					1			0	0	65	0	0	0	0	0	2508	91781	1686	0	0	2934	0	1161.50	0.00	0		
12	Muktsar					1			0	0	81	0	0	0	0	0	2968	79621	3377	0	50	4610	0	1060.42	0.00	0		
13	Nawanshahr			1		1			1	9	0	1	0	9	29	0	2051	55587	1579	0	150	802	0	778.32	0.00	0		
14	Patiala			1					0	22	183	0	0	22	68	0	5579	138223	3255	0	150	4998	0	1970.43	0.00	0		
15	Rupnagar			1					0	10	0	0	0	10	30	0	2435	56008	2463	0	150	1542	0	873.42	0.00	0		
16	Sangrur					1			0	0	138	0	0	0	0	0	5832	127741	2424	0	0	4817	0	1531.37	0.00	1		
	Total No. of Categorywise SEDs	2	0	9	0	12	0	0	4	19	128	1410	19	0	128	422	0	60230	1710334	41483	0	1000	58306	0	22352.82	5.11	3	
	State's Total									31	134	1840	31	0	134	484	0	74239	2094159	49283	0	1200	71436	0	26803.45	5.11	3	
	% w.r.t. Approvals for the whole state									61.29	95.62	88.99	0.00	0.00	96.52	90.96	0.00	81.13	81.67	84.17	0.00	83.33	81.62	0.00	83.40	100.00	100.00	
										Infrastru- cture Gap Total	4	50	392	4	0	80	158	0	7819	237276	4790	0	50	4406	0	4117.41	0.00	0
										% Inf allocation	12.90	37.31	23.90	0.00	0.00	37.31	34.05	0.00	10.26	11.33	9.72	0.00	4.17	6.17	0.00	15.36	0.00	0.00
										OOSC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0
										% OOSC allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										Gender Gap total	8	66	533	8	0	66	214	0	31664	839674	21258	0	750	25863	0	10642.97	0.00	0
										% Gender allocation	25.81	49.25	32.50	0.00	0.00	49.25	46.12	0.00	42.65	40.10	43.13	0.00	62.50	36.20	0.00	39.71	0.00	0.00
										ST Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0
										% ST allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										SC Total	17	84	834	17	0	84	286	0	40546	1154393	27112	0	500	39410	0	14416.80	0.00	1
										% SC allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										Minority Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0
										% Minority allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										NAD Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0
										% NAD allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										Border areas districts Total	8	12	593	8	0	12	52	0	17405	576228	13392	0	300	22330	0	7498.44	5.11	2
										% Border areas districts allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

125

Govt. of Punjab
Department of School Education
(Education- 7 Branch)


To

State Project Director
Sarva Shiksha Abhiyan Authority, Punjab
SCO No. 104-106, Sec -34, Chandigarh

Memo No. 10/104/2005/3- Education-7/482
Dated: 03/03/2008

Subject: **State's commitments to release its share for the annual plan for 2008-09 under SSA Program.**

- 1.0 Kindly refer to the subject cited.
- 2.0 I have been directed to convey you the decisions and commitments of the State Government to release its share of 35% under annual plan of 2008-09 of Sarva Shiksha Abhiyan to be approved by Project Approval Board in its meeting to be held on 5/03/2008.


**Special Secretary Education
Department of School Education
Govt. of Punjab**

NUEPA DC



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