

SARVA SHIKSHA ABHIYAN

SIKKIM

**REPORT ON APPRAISAL OF
ANNUAL WORK PLANS & BUDGET
FOR 2007-08**

**IN RESPECT OF DISTRICTS:
EAST, WEST, NORTH, SOUTH**

I. An Executive Summary of key items:

(I) Progress Overview (2006-07)

a. Physical Progress

S. No.	Items	Sanctioned under SSA	Achievements Till 31 st March 2007
1.	New Primary School/ Upgraded EGS	46	41
2.	New / Upgraded Upper Primary Schools	40	40

b. Financial Progress

(Rs. in lakhs)

S. No.	Activity	Sanctioned (Including spill over) Rs. in lakhs		Anticipated Achievement till 31st March 2007		Remarks
		Phy.	Fin.	Phy.	Fin.	
1.	Teachers					
1.1	For P.S.	246	244.85	246	156.95	
1.2	For U.P.S.	127	187.20	127	133.31	
1.3	Additional teachers					
2.	Grants for BRC	9	14.29	9	12.55	
3.	Grants for CRC	131	204.17	131	165.43	
4.	Teacher Training	4125	104.54	608	7.90	
4.1	In-service Training	1959	27.42	608	7.90	
4.2	Induction Training	357	7.49	-	-	
4.3	Refresher Course Untrained Teachers	1626 123	68.29 1.09	- -	- -	
5.	Training of community leaders	4832	2.90	4009	2.41	
6.	Interventions for out of school children * No. of children covered	4837	67.98	887	8.03	
7.	Remedial Teaching	5240	56.45	955	9.29	
8	Free Text Books	20402	30.60	6422	9.63	
9	IED	-	-	-	-	
10	Civil Works					
10.1	School Building B/L	17	80.38	3	20.80	
10.2	Additional Classroom	227	297.01	30	60.75	
10.3	Toilets	99	20.00	-	-	
10.4	Water Facilities	160	24.17	1	0.15	
10.5	BRC	6	36.00	-	7.20	
10.6	CRC	58	141.60	11	22.20	
10.7	HMS Room	40	60.00	1	1.80	
10.8	Boundary wall	165	84.41	7	3.90	
10.9	Electricity Solar Fan	231	23.10	11	1.10	
10.10	Child friendly	17	3.25	-	-	

10.11	Kitchen shad	620	157.75	1	4.50
10.12	Addl. Rooms for Monastic schools	79	118.50	-	28.20
10.13	Others (Environment friendly)	11	2.50	1	0.15
	Total Civil Works		1062.35		163.20
11	Innovations				
11.1	ECCE	122	74.40	69	55.85
11.2	CAL		60.00		
11.3	Girls Education	1790	33.80	250	3.00
11.4	SC/ST (Bal Melas)	49 253	19.80 12.00	- 47	- 3.56
12.	NPEGEL				
13.	KGBV				

c. Financial Information

	Rs. in lacs
1. Total outlay from 2001-02 to 2005-06 (SSA & NPEGEL)	5400.23
2. Total Releases (GoI and State) (including interest & other receipts)	2883.61
3. Cumulative Expenditure till March 2006	2671.05
For 2006-07	
1. Total outlay (Fresh + Spill over)	2439.10
2. Total funds available	1110.78
a. Total Releases (GoI and State)	905.30
b. Opening Balance	205.48
3. Expenditure till March 2007 (Amount in figures and % of utilization)	879.60 (79%)
4. Balance in hand	231.18

(1) Status of State share / funding pattern, backlog and provision in current year.

The State has earmarked Rs.250 lakhs for SSA as states share in 2007-08 budget.

(2) Information on maintaining the level of expenditure in education as on 1999-2000.

The State is maintaining 1999-2000 level of expenditure on Elementary Education. The State Budget for EE for 2007-2008 is **Rs.99.35 crores**

(II) *Proposals & Recommendations for current year: (2007-2008)

Major area of intervention	Proposal (for fresh allocation)		Recommendation against proposals		Remarks/ Conditionalities
	Phy.	Fin.	Phy.	Fin.	
1. New Schools					
1.1 Upgradation of AIE to PS	11		11		
1.2 PS					
1.3 UPS					
2. Grants					
2.1 School Grant	1450	29.00	1450	29.00	
2.2 Teacher Grant	5733	28.67	5733	28.67	
2.3 Maintenance Grant	1036	51.80	1036	51.80	
3. BRC & CRC	9	15.71	9	15.71	
	131	225.20	131	212.10	Furniture grant not recommended
4. Teacher Training	3378	94.10	3378	82.07	Recommended as per norms
4.1 In-service Training	1966	35.07	1966	27.52	(20 days)
4.2 Induction Training	327	7.76	327	6.87	(30 days)
4.3 Refresher Course-Untrained Teachers	916	42.07	916	38.47	(60 days)
4.4 Resource Persons	169	9.20	169	9.20	
5. Strategies for out of school children	3204	49.50	3204	49.50	
6. Remedial Teacher	3350	37.86	3350	37.86	
7. Free textbooks	19772	29.65	19772	29.65	
8. IED	493	5.92	493	5.92	
9. Civil Works					
9.1 New Schools (P)	11	66.00	11	66.00	
9.2 Additional classroom					
9.3 Boundary wall					
9.4 Toilets					
9.5 Water facilities					
9.6 BRC	Spillover	843.90	Spillover as provided	843.90	
9.7 CRC					
9.8 HMS Room					
9.9 Pota Building					
9.10 Electricity					
9.11 Electricity Solar					
Total Civil Works		909.90		909.90	

10. TLE		1.90		1.90	
11. Teachers Salary	377	498.72	377	498.72	
12. Research & Evaluation	782	10.95	782	10.95	
13. Management & MIS		136.10		136.10	
14.1 Community Mobilization	4202	2.94	4202	2.94	
15. Innovations		200.00		200.00	
15.1 ECCE	122	128.00	122	128.00	
15.2 Girls Education		12.00		12.00	
15.3 SC/ST					
15.4 Computer Education		60.00		60.00	
16 Major Repairs		76.35			Not recommended Details incomplete
17. SIE		12.67			Not recommended as norms do not permit.
18. DIET		71.07			
19 NPEGEL					
20. KGBV					
Total		2488.01		2302.79	

*

- The state has earmarked Rs 2.5 crores as its share for SSA for the year 2007-08 on the under the basis of 50-50 sharing pattern. The Annual Work Plan and Budget can be to the tune of Rs 5 scores only.
- A plan for Rs 2302.79 lakhs has been appraised by the appraisal team. The committed liability of the state as per the details given in the AWP & B of the projects works out to 1862.53 lakhs covering teachers salary BRC, CRC , management cost, IED, spill over Civil work s.
- In view of the above considerations AWPB for Rs 862.53 lakhs is recommended, provided the state ensures adequate provision of the state share in the budget. The spill over civil works will how ever be considered when the state provides detailed of work in progress.

Recurring Cost

The total recurring cost works out to **Rs.1086.76 lakhs.**

(III) Issues

- The state has earmarked Rs 2.5 crores as its share for SSA for the year 2007-08 on the under the basis of 50-50 sharing pattern. The Annual Work Plan and Budget can be to the tune of Rs 5 scores only.
- A plan for Rs 2302.79 lakhs has been appraised by the appraisal team. The committed liability of the state as per the details given in the AWP & B of the projects works out to 1862.53 lakhs covering teachers salary BRC, CRC , management cost, IED, spill over Civil work s.
- In view of the above considerations AWPB for Rs 862.53 lakhs is recommended, provided the state ensures adequate provision of the state share in the budget. The spill over civil works will how ever be considered when the state provides detailed of work in progress.
- The progress of the state is dismal in all areas.
- All the four districts of the state are Minority concentrated districts but the state has not collected information on the educational indicators of various sections even in the household survey.
- Ratio of upper primary school to primary schools to be reduced by opening more primary schools.
- The state has to bring policy revisions, for universal enrolment, and mainstreaming children
- The state is unable to open 3 schools sanctioned in 2005-06
- The studies at external and internal basis reflect low achievement level of children and poor quality of classroom transaction. The present achievement level is 75.06, which has come down form 69 in 2006-07.
- The spill over of civil work has to be completed.
- There is a scope for capacity building of the officers and field level functionaries
- Formal (pre-service training of teachers) is an issue in the state. The various training programmes have not been taken as proposed.
- The curriculum revision should be implemented at holistic manner.
- The state has to devise a policy for the districts, which lag behind on programme indicators to achieve UEE.
- Major repairs are not recommended as state is unable to fulfill the conditional ties such as estimation, photographs .
- The state and District AWP&PB should be improved by providing detailed strategy and time schedule for the same. The plans should be need based and there is a scope of capacity building.
- The state should conduct a survey to assess the problem of teacher's absenteeism.
- An assessment study is recommended for assessing the needs of Minority Community.

(IV) Comments on States commitments and implementation

S.No.	Commitments to fulfill	Action taken	Comments
1.	The state would clear the backlog of state share of RS. 1.30 crore out of its state budget provision of Rs. 1.50 crore for 2006 -07 by 30 th May 2006. The first installment of the GoI share would be released after the receipt of this Rs. 1.30 crore by the State Implementation Society	All the backlog have been cleared.	
2.	The State shall intimate the receipt of 15% of outlay of 2005 -06, from DONER to the Sikkim SSA Society, to the Deptt. -Of-Elementary-Education % Literacy	Rs 2,00,05000/- (Two Crores, Five thousand Only) has been received by the against Rs. 19.89 crores sanctioned during 2005 -06 from DONER. Receipt already intimated	
3.	Enrolment drive would be launched to cover all the 6100 out of school children	Out of 6100 OSC committed to be covered, the state could cover only 51% of the OSC. The remaining OSC would be covered during 2007-08.	The state should initiate strategy to achieve 320 OOSC.
4.	Drop out rate would be reduced from 8.74% to 5% at Primary Level and from 9.92% to 5% in upper primary level.	The drop out for Primary Level has been reduced from 8.74% to 0.58% and the DO for UPS has been reduced from 9.92% to 3.98%.	The state has to make commitment to reduce further.
5.	All the 109 vacant posts of SSA programme would be filled by June 2006	Appointments of all outstanding 109 vacant posts sanctions have been completed. The appointment orders of these will be issued by 31 st March 2007 and the teachers would join by April 2007.	The teacher joining process should be paced up
6.	The State has a major backlog for civil works especially relating to additional classrooms. The South and East districts are lagging behind in civil works. The state committed to complete the backlog of civil works by September 2006.	South and East District have covered 15.55% and 32% of civil works respectively by Sept 06. The complete backlog of C.W. could not be completed as committed due to lack of funds.	The state has to make commitment to complete speed over.
7.	The 3 schools sanctioned in 2005 -06 and which has not been opened yet, will be opened in June 2006.	Due to non availability of land the 3 schools could not be opened last year as committed. Now the process is in the pipeline	The process of opening of schools has to be speeded up.

Introduction

Sikkim erstwhile kingdom of Chogyal dynasty was a Protectorate State of India. It has been merged with the mainstream of Indian union Republic in the year 1975. Sikkim is one of the sister states of North-East Council along with Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland and Tripura since 2002. The state is bounded by China (Tibet) on the north, the kingdom of Bhutan on the east, Darjeeling District of West Bengal on the South, and the kingdom of Nepal in the West. The state of Sikkim is a hilly terrain with rivers, lakes, rivulets, passes valleys ranging from high to low elevations.

The total area of Sikkim is 7096 Sq. km. And the population as per the census 2001 is 539584 of which 251885 are female. The density of population is approximately 76 per Sq. km.

For the administrative purpose, Sikkim has been divided into 4 District and 9 Sub-Divisions. At present Sub-Divisions and Blocks are the same in Sikkim.

The whole State has been divided into 444 Revenue Blocks and 909 ward Panchayats. Administration has already been decentralized in the State and Powers has been delegated to the PRI as per the 73rd and 74th amendment of constitution of India.

All the 782 Government Schools are proportionately divided into 131 CRCs under 9 BRCs. The cluster is further strengthened by formation Cluster Resource Groups, headed by the Cluster Resource Coordinator who is the Head Master of that particular school. The School Managing Committee (SMC) works at the grass root level. Each and every Government School has its own School Managing Committee.

The literacy rate as per the 2001 census is 69.68%, which is higher than all India average of 65.38%. The female literacy of 61.46% is also higher than all corresponding to the all India figures of 54.38%.

An appraisal team consisting of the following members undertook the desk appraisal of the plans:

1. Sh. Ved Prakash, TSG, Ed. CIL, New Delhi
2. Dr. Anamika Mehta, TSG, Ed. CIL, New Delhi
3. Dr. R.D. Sharma, TSG, Ed. CIL, New Delhi
4. Sh. Altab Khan TSG, Ed. CIL, New Delhi
5. Sh. Sudhanshu Shekhar Patra, Ed. CIL, New Delhi

During the appraisal of AWP&B for 2007-08 a team of persons consisting of Sh. D.P.S. Rana, Additional Director, Sh. Sonam Lepcha, North district, Sh. K.C. Gyatso, West district, Sh. D.B. Subba, South district and Sh. P. Gyalsten, East district provided valuable help in the appraisal process.

Planning Process

Sarva Shiksha Abhiyan assigns significance to the preparatory and participatory activities at grassroot level for effective implementation. In Sikkim, micro level planning and powers have been delegated to the Panchayat Raj institutions along with the school managing committee (SMC) in order to make implementation at the habitation level.

In the context of Sikkim, SMC performed at the grassroot level in place of Village Education Committee. It has representatives from Panchayat raj institutions, Zila panchayat and Head masters/mistress including teachers and NGOs comprising 8-10 members. The district project office releases the school grant through BRC and deposited in the joint account of SMC. Hence, SMC plays a vital role in the planning process at the habitation level. The Village Education Register (VER)-has been prepared on the basis of Household Survey done at the cluster level with the active participation of SMC. The planning team at the habitation level constituted members of SMC, representatives from CRC and BRC levels including women representatives. There has been transparency in all the expenditures made at the habitation level showing/displaying on the board to ensure proper transparency. The final plan proposals of the village are submitted to the cluster and subsequently the planning team of the cluster assessed and analysed the plans of the village. All the proposals and plans of the village and cluster are tabulated at the Block levels and the Block planning team prepared Block Plan. The Block planning team constituted the following members:

- Principal of Sr. Sec. School.
- Head master of Sec. School.
- Deputy Director, HRDD.
- One Zila Panchayat member.
- One Panchayat member.
- Asst. Director, HRDD.
- And BRC Coordinator.

After the preparation of the Block plan it is placed before the Block level Education committee. Once the Block plan is completed, it is sent to the District level planning team. The District level planning personnel's after an assessment prepare the district plan based on the proposals and requirements of the blocks. And then the whole plans of the districts are submitted to the State. The State Annual Work Plan and Budget (AWP&B) adopted the bottom up approach envisaged by the 9 (nine) BRCs and 13 (thirteen) CRCs, which are extended to the whole state. At State level, first participatory exercise was initiated in the month of September.

Training programmes on AWP&B and capacity building for SMC/BRC/CRC at the state level as well as at the district level were organised. An orientation/training programme was organised in the month of 'Aug'06 by the District Project Office for CRCs, BRCs and SMC personnel's for their capacity building. The District project office also organised workshops on educational indicators, civil works and community mobilisation for SMC, CRCs, and BRCs personnel's in the month of 'April'06. Moreover, workshop on capacity building and AWP&B

were organised by NIAR on 5-10 'Feb' 06. NIAR also conducted training for SMC/BRC/CRC personnel on 8-11 March 06.

It is also reported by the state team that all the districts conducted household survey in consultation with the state to identify out of school children (OOSC) and population of 6-14 age group children in the month of 'Nov' to 'Dec' 06. After rigorous planning exercises in different levels of the district, state level planning team consolidated the district plans and their exercises and formulated the plans at the state level. State level planning team constitute members from HRDD, SCERT, DIET, Engineering Cell, Govt. College and officers from Education Department and SPO.

As per the state detailed information's and plans in regard to planning process their plans identified the local needs and prioritised various activities. Both the districts and state plans reflect that the entire planning was done through a consultative process. However, there has been lack of proper planning process and planning team at cluster level that state didn't reveal in the state component plan. Since all the districts are special focus districts (SFD) category 'C' accordingly state plan did not reflect any special planning, interventions and strategies in this AWP&B 2007-08. Appraisal Team suggested that state should furnish detail information's in regard to planning and participatory process at the cluster level and also to develop systematic strategies for quality improvement and achievement level. State also requires conducting fresh survey to ensure quality achievement and subsequently for coverage of minority children in the minority concentrated district, blocks and clusters.

3. Education Indicators:

The major indicators of educational interventions include Gross Enrolment Ratio, Net Enrolment Ratio, Drop out rate, achievement level and out of school children. The trends with respect to these indicators are as under:

1. ENROLMENT:

Primary (Classes I to V)				Upper Primary (VI to VIII)		
Year	Boys	Girls	Total	Boys	Girls	Total
2004-05	44288	44327	88614	13239	15224	28463
2005-06	43893	44411	88304	N.A	N.A	34077
2006-07	42893	42683	85576	14712	16487	31090
2007-08	42615	42708	85323	13072	17924	30999

Source-DISE

ENROLMENT:

Primary (6-11 Years)				Upper Primary (11-14 Years)		
Year	Boys	Girls	Total	Boys	Girls	Total
2004-05	N A	N A	N A	N A	N A	N A
2005-06	35271	35367	77789	8086	8883	25576
2006-07	36480	35633	72113	17580	17172	34752
2007-08	N A	N A	N A	N A	N A	N A

The enrolment trend that revealed in the above tables indicates lot of variation between class wise and age wise enrolment in both the stage of primary. The enrolment in primary and upper primary shows decreasing for age wise than the class wise enrolment for both the stage of elementary education. The enrolment in primary and upper primary classes from 2004-05 to 2006-07 (Proj.) shows decreasing. There is no report of enrolment of age wise in the year 2004-05 and projected of 2007-08. State need to focus more on household survey and enrolment drives for data consistency as well as proper planning.

2. GER, NER & COHPRT DROP OUT.

A. Primary (Age group-6-11)

Sl.No	Name of the Districts	Children of 6-11 age group			
		GER	NER	Cohort Drop out	Repetition
1	EAST	118	79	NA	NA
2	WEST	98	94	12.5	23
3	SOUTH	144	97.98	3	30
4	NORTH	104.6	62.23	2.81	21.4
State		116.15	83.25	4.58	18.60

Source-DISE.

B. Upper primary. (Age group-11-14)

Sl.No	Name of the Districts	Children of 11-14 age group			
		GER	NER	Cohort Drop out	Repetition
1	EAST	100	625	3.2	29
2	WEST	95	92	14.75	30.75
3	SOUTH	63.62	36.19	5	31
4	NORTH	74.23	40.9	9.15	30.21
State		83.21	57.77	7.23	22.99

OBSERVATION & COMMENTS:

The overall GER and NER are encouraging in both the stage of elementary education. However, NER of the upper primary level shows variation rather than improving. Therefore, it is suggested that state should develop special efforts and focus more on improving the NER of upper primary level. The figure also revealed that Drop out of primary level of all the four districts is 4.58 that is almost significant. Moreover, drop out rate of upper primary level shows higher than the primary level that needs more attention to look into the retention trend and other causes to reduce drop out of the upper primary level. As per the report it is evident that district West shows high drop out rate in primary as well as upper primary level that demand special strategies for reducing the drop out of the West district. It is also evident from the figure that repetition rate of the West and North district is high. Therefore, districts should emphasise and focus more on quality issues and performance of the children.

3. COMPLETION & TRANSITION RATE

A. Primary

Sl.NO	Name of the District	Completion rate		Transition rate	
		2004-05	2005-06	2005-06	2006-07
1	EAST	89.5	93.93	83	84
2	WEST	70	76.5	68	69.4
3	SOUTH	77.9	71.49	69	74.33
4	NORTH	72	74.5	72	61.96
Total		77.35	79.105	73	72.45

OBSERVATION:

The overall completion rate is above 70 (seventy) that indicate good result whereas transition rate is above 60 to 70 that also shows positive trend and need to be sustained. Completion rate as well as transition rate in the year 2004-05 to 2005-06 had been very impressive. Similarly, completion rate of 2005-06 is 79.105 and subsequently, transition rate of the same year shows positive and improved.

B. Upper primary

Sl.NO	Name of the District	Completion rate	
		2005-06	2006-07
1	EAST	66.66	58.35
2	WEST	68.5	78.5
3	SOUTH	62.9	80.75
4	NORTH	68	67
Sikkim		66.50	71.15

OBSERVATION:

It is quite evident from the above table that completion rate of upper primary level in the year 2005-06 is 66.50 that indicates almost good outcome. Similarly, completion rate in the year 2006-07 also shows drastic improvement that is 71.15 percent that reveal good achievement. However, state need to improve the completion rate of the district North, which is less than the other three districts.

4. OUT OF SCHOOL CHILDREN

Age in Years	2006-07		2007-08	
	Boys	Girls	Boys	Girls
6-10	1296	992	652	555
11-14	2339	1673	1112	885
Total	3635	2665	1764	1440

1. It is noteworthy that boys are more out of school than girls.

2. Older age group children are more OOSC than younger ones. It requires specific and immediate intervention for their coverage other wise they may go out of SSA coverage. Younger children are small in number; therefore they can easily be mainstreamed through direct enrolment and other interventions.

3. State has successfully brought down the number of OOSC by half from 6300 in 2006-07 to 3204 in 2007-08.

5. ACHIEVEMENT RATE

Sl.No	Name of the Districts	Children of 11-14 age group			
		GER	NER	Cohort Drop out	Repetition
1	EAST	100	625	3.2	29
2	WEST	95	92	14.75	30.75
3	SOUTH	63.62	36.19	5	31
4	NORTH	74.23	40.9	9.15	30.21
State		83.21	57.77	7.23	22.99

7

OBSERVATION AND COMMENTS

As per the achievement trend of the Vth STD, state has been improving and shows positive trend. Achievement level of 2007-08 (projected) is 96.25 percent that is almost good outcome. Achievement level of the Girls was higher than the Boys in the year 2005-06. However, achievement level of the Boys was better than the Girls in the year 2006-07. Similarly, in the year 2007-08 projected achievement level of the Girls shows better result than the Boys. It is also noted that there is less gender gap in all the four districts of the state Sikkim.

4.Components wise Appraisal:

(I) Access:

Habitations and primary school

S.No	District	Total No. of habitations	No. of habitations having UPS facility in 3km area	No. of habitations without UPS facility in 3km area	No. of eligible school less habitations for UPS as per distance and population norms	No of Pry schools (Govt & Govt Aided)	No of Upper Pry schools (Govt & Govt Aided)	Primary & Upper Primary ratio	No of UPS eligible as per 2:1 ratio
1	East	282	97	0	0	242	97	3:1	121
2	West	233	77	0	0	227	77	3:1	113
3	South	253	84	0	0	223	84	3:1	45
4	North	101	30	0	0	90	30	3:1	112
TOTAL		869	288	0	0	782	288	3:1	391

The table above shows that there are 11 habitations without primary schools or EGS. Out of 11, 9 habitations are in South District and 2 in the East district. 11 habitations are eligible for opening of Primary schools as per norms.

Schooling Facilities

Category	Govt	Aided	Private	Total
Primary	782	20	258	1060
Upper Primary	288	5	49	342

The state has 802 Primary and 293 upper primary Government and aided schools. The state has not opened so far 3 schools, which were sanctioned 2005-06

No. of EGS sanctioned till 2006 - 07	Total number of EGS functioning	No. of EGS completing 2 years	No of EGS completing 2 years in 2007 - 08	No. of EGS sanctioned till 2006 - 07
61	48	48	-	61

No. of EGS sanctioned till 2006 - 07	No. 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				
61	11	37	48	11	37	Less enrolment	-

The state is proposing up gradation of 11 EGS centers and remaining 37 are not proposed due to less enrolment. The state has not proposed for opening of new schools.

Recommendation: The appraisal team has not recommended that the up gradation of 11 EGS centers. The appraisal team also recommends that the state should submit a strategy within a stipulated time that the ground work of these 11 up graded schools like finalization of site as 3 schools have not been opened due to non-availability of land. The appraisal team also recommends that the state should submit a policy for 37 EGS centers, which are not upgraded and have completed 2 years.

Upper Primary Schools

The state is not proposing up gradation of Upper Primary school. The analysis of EDI and Flash Statistics that in the state upper primary and primary ratio is 1:3.31. The state is under the impression that the data of number habitations eligible for UPS as per distance norms is reliable and further UPS in the state is not required. The appraisal team was also informed by the state that they are not enthusiastic about the up gradation of UPS because that would require additional language teachers and headmasters as per state norm which is against the SSA norms.

Out of School Children

The state has following number of out of school children

Age	2005-2006			2006-2007			2007-2008		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6 - 10	2117	1656	3773	1296	992	2298	658	549	1207
11 -14	3436	2596	6032	2339	1673	4012	1106	891	1997
TOTAL	5553	4252	9805	3635	2665	6310	1764	1440	3204

Over the years the State has been able to consistently reduce the number of out-of-school children. It had a total of 9805 out-of-school children in the year 2005-06 which has been reduced to 6310 in 2007-08. According to the proposed plan the State would cover 3204 out-of-school children in the year 2007-08. The girls are less in number in out of school category which is depicted in the table given below. The reduction in out-of-school children has been possible due to the empowerment of community.

Proportion

Age	Proportion 2005 - 06		Proportion 2006 - 07		Proportion 2007 - 08	
	Boys	Girls	Boys	Girls	Boys	Girls
6 - 10	56	44	56	44	55	45
11 -14	57	43	58	42	55	45
TOTAL	57	43	58	42	55	45

The state should make a commitment to cover the 3204 out of school children especially the children of 11-14 years of age.

Sl. No	Year	Out of School Children	No of children mainstreamed
1	2001 -02	15033	-
2	2002 -03	13721	1312
3	2003 -04	12080	1641
4	2004 -05	9805	2275
5	2005 -06	6310	3495

Over the years the above table shows the status of mainstreaming of the children has increased but the state has to cover 3204 Out of school children

During the year 2006-7 out of 6310 out of school children 3106 have been brought in the school system 1873 by direct mainstreaming and 1233 through EGS. Centers.

Sl. No	Intervention	Target	Achievement	Gap
1	AIE(Primary)	0	0	0
2	AIE(Upper Primary)	0	0	0
3	NBRC	618	0	618
4	RBC	600	0	600
5	Other innovative activities	383	0	383
6	Direct Mainstreaming	3774	1873	1901
7	EGS	885	1233	(-)348
8	Monastic School	50	0	50
TOTAL		6310	3106	3204

The state is proposing to cover out of school children through various schemes.

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	547	0	NBRC	490	0	Direct mainstreaming	215	0	NBRC	518
NRBC	18	0	RBC	37	0	NBRC	186	0	RBC	73
RBC		0		7		RBC	59	0	Innovation	839
		0							Others	222
TOTAL	565			527			460			1652

The number of never enrolled children is less than the drop out children the appraisal team analysis shows that RR is high. The state is proposing remedial teaching to check Repetition rate.

Major Issues: Access and Out-of-School Children:

- The State need to come up with a policy for providing access to children for primary schooling in scattered habitations with less number of children.
- A large number of out-of-school children are in older age group (11-14 yrs). Apart from the proposed interventions, they need to be supported for continuously so as to retain them in schools. The proposed interventions for life skill/vocational skill enhancement for these children should be expanded and implemented effectively.
- The SMCs are to be strengthened further and to be involved with all interventions/activities for the out-of-school children.
- There are 5 Madrasas in the state. But no intervention is proposed in 2007-08 for these children. It is suggested to initiate steps for providing AIE interventions to these children.

(II) School Infrastructure (Civil works and Teachers)

A. Civil Works

Progress Achieved

Sl. No.	Name of the work	Approved	Completed	In Progress	Not Taken up So far	Total
1	BRC	9	3	5	1	9
2	CRC	98	35	25	38	98
3	School building	46	35	10	1	46
4	Add. Rooms	337	129	75	133	337
5	Fencing/Boundary wall	254	138	49	67	254
6	Toilet	748	566	0	182	748
7	Drinking water	542	176	0	366	542
8	Electricity	400	116	45	239	400
9	kitchen shed	656	25	100	531	656
10	Environmental friendly	25	7	7	11	25
11	Rooms for Monastic Schools	66	18	23	25	66
12	HMs' Rooms	30	1	9	20	30
	Total	3211	1249	348	1614	3211

Source: AWP&Bs and District QPRs

Out of 3211 approved work the state has completed 1249 works and 348 is in progress as per the TSG CW unit. 1614 works have not been taken up at all. As a result the state has spill over..

Financial (Rs. In Lakhs)

Status	Total outlay sanctioned in 2006-07 (including spill over)	Expenditure upto 31-12-2006	Likely expenditure upto 31-03-2006	%
2006 -07	526.25	163.20	163.20	31.01
Cumulative	1619.08	607.86	607.86	37.54

New Proposals for 2007-08

Sl. No.	Item	Requirement as on	Proposed during 2007-08
1	Primary School	11	11
2	Addl. Classrooms	17	17
3	Boundary Wall	20	20
4	Electrification	20	20
5	Toilet	20	20
6	Drinking water	20	20
7	Headmasters' room	14	14

8	Child friendly elements	14	14
---	-------------------------	----	----

The state has convergence with other government departments.

Convergence Detail:

Items	East	West	North	South	Total
ISL	52	75	90	28	170
Any other	-	-	-	-	-

The table shows the Convergence Plan for 2007-08 therefore these works are not recommended.

7

Convergence Plan with different departments for 2007-08:

District	Items				Total
	Toilet	Kitchen shade	Drinking water	Electrification	
East	6	3	6	6	21
West	4	3	4	6	17
North	5	2	5	5	17
South	5	3	4	2	14
Total	20	11	19	19	69

Major Repairs to schools:

The state has provided in complete List of schools for major repairs. The estimates and names, photographs are not in consonance. Hence the appraisal team is not recommended.

Consolidated form for major repair

Sl. No.	Number of District	No. of rooms to be repaired	Estimated Repair Cost in Lakhs
1	East	83	18.5
2	West	19	8.00
3	North	9	3.2
4	South	68	8.00
State		179	37.7

Physical and financial progress achieved on the civil works approved during 2006 -07

Achievement		Target			
S.No	Item	Phy	Fin	Phy	Fin
1	BRC	6	36.00	3	7.20

Achievement		Target			
S.No	Item	Phy	Fin	Phy	Fin
2	CRC	27	141.60	11	22.20
3	Primary School (new)	7	80.88	3	20.80
4	Pry School newly proposed	0	0.00	0	0.00
5	Upper Primary (new)	0	0.00	0	0.00
6	Building Less (Pry)	0	0.00	0	0.00
7	Building Less (UP)	0	0.18	0	0.00
8	Dilapidated Building (Pry)	0	0.00	0	0.00
9	Dilapidated Building (UP)	0	0.00	0	0.00
10	Additional Class Room	227	296.50	30	60.75
11	Toilet/Urinals	99	20.00	0	0.00
12	Separate Girls Toilet	0	0.00	0	0.00
13	Drinking Water Facility	160	24.17	1	0.15
14	Boundary Wall	165	83.31	7	3.90
15	Separation Wall	0	0.00	0	0.00
16	Electrification	231	23.10	11	1.10
17	Head Master's Room	40	60.00	1	1.80
18	Child Friendly Elements	17	3.25	0	0.00
19	Kitchen Shed	620	157.75	1	4.50
20	Addl rooms for Monastic schools	79	118.50	0	28.20
21	Others(Environment Friendly)	11	2.50	0	0.00
22	Addl classroom for Earthquake affected schools	9	13.50	0	12.60
Sub Total		1692	1061.24	51	163.2

The state has not achieved the target and has not submitted a list of works which are in progress. The proposal cannot be recommended as there is a huge spill over.

Teachers:

Appointments of teachers made so far in the state are as mentioned.

Sl. No	Distt	GTs including Coordinators		Primary		Monastic		School Mothers	
		Apprvd	Appnt	Apprvd	Appnt	Apprvd	Appnt	Apprvd	Appnt
1	East	70	70	20	20	56	32	20	10
2	West	85	76	26	18	26	22	29	20
3	North	41	41	28	28	36	32	36	22
4	South	64	64	14	14	40	20	37	30
Total		260	251	88	80	158	106	122	82

Note: 519 teaching staff against 611 approved has been appointed. The process to appoint remaining 92 teachers has been initiated.

In Sikkim, the total sanctioned posts in primary school by State are 5558 and under SSA sanctioned posts are 226 and the total sanctioned posts are 5845.

Appointment of teachers during 2006-07

Sl. No.	District	Sanctioned Post		Total	Engaged / Working		Total	Vacancies		Total
		By State	Under SSA		By State	Under SSA		By State	Under SSA	
1	East	1903	50	1953	1903	50	1953	0	0	0
2	West	1542	89	1692	1325	89	1414	217	0	217
3	North	407	49	456	629	49	678	0	0	0
4	South	1706	38	1744	1385	38	1423	321	0	321
Total		5558	226	5845	5242	226	6071	538	0	0538

(As on 31st December 2006)

The above table reflects that there are still 538 vacancies that the state should make commitment to fill it for the enhancement of quality education of the State.

Number of schools in respect of PTR

District	East	West	North	South	State
PTR	1:20	1:17	1:21	1:6	1:17

Availability of teachers was not an issue in the State; however, formal (pre-service) training of teachers was a major issue. In South Sikkim, 52% of the teachers did not have any pre-service training and this was the best in the State. In North Sikkim, more than 83% of the teachers were without any formal pre-service training. This is a major issue to be addressed by the State.

Physical PAB Approval in 2006-07	PAB approval 2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)	Financial Achievement in %
284	432.05	345.60	80

Status of these teachers is contractual in nature. But the state is proposing to make them all permanent.

(III) Quality related issues

Quality Improvement:

Concern for Conversion into Action

Sikkim has expressed its serious concern for attaining Quality in Elementary Education and mentioned very specifically that all its interventions will be focused on attainment of the same. The appraisal team over this determination submits few steps to incorporate into proposed efforts. The interventions to be focused on the enhancement of teachers professional competence particularly development of better subject knowledge, mastery over pedagogical skills and strong motivation towards teaching.

A. Curriculum

In Sikkim State Institute of Education (SIE) undertakes curriculum renewal activities from time to time. It is the on going exercise for review of curriculum in the light of changes taken place at the National and State levels. The latest renewal of curriculum was undertaken in the light of NCF-2000. Recently the curriculum revision exercise in the light of NCF-2005 has already undertaken. During the renewal process the state level team comprising academic persons from SIE undertakes regional and zonal meetings with concerned education personnel working at district block and cluster levels. It is implied that BRC and CRC personnel are aware about the curriculum renewal process. The state is planning to change their materials in the near future after renewal of curriculum is over.

The appraisal team recommends revision of text materials base on NCF-2005 at the priority basis.

B. Teacher Training:

The tables given below are indicating the status of teachers training organized under different heads:-

Progress of In - service Teachers Training (during 2006 -07)

Stage	Duration of training	Undertaken during vacations/s or, in working days	Total number of In service teachers	Target no. of teachers (during 06 -07)	Teachers trained (up to March end, 2007)	% achievement
Primary	20 days	Vacations and in working days	4014	1966	608	30%
Upper Primary	20 days	-	-	-	-	-

Progress of Induction Teachers Training (during 2006 -07)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2007)	Teachers Trained (up to March 2007)	% of achievement
Primary	-	-	-	-
Upper Primary	-	-	-	-

* Training could not be organized due to funds constraints.

Progress of Training of Untrained Teachers (during 2006-07)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2006-07	Percentage of achievement
Primary	951	-	-	0
Upper Primary	631	-	-	0

(Source: DISE- 2006)

Overall progress of Teacher Training (during 2006 -07)

S. No	Type of training	Target for training		Achievement		% of achievement		Target for 2007 -08	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	In service	2073	27.42	608	5.9	29.32	21.5	1966	35.07
2	Induction	357	0	0	0	0%	0.00%	327	7.76
3	Untrained	1626	0	0	0.00	0%	0.00%	916	42.07

Observations:

- It is stated that very few training programmes could be organised under SSA due to funds constraints which needs urgent attention of state authorities to make funds available timely for organization of various programmes and activities. The above tables indicate that no training was conducted less than 30 day and 60 day training provisions during 2006-07.
- Under 20 day in-service training out of proposed training of 1966 teachers, only 608 teachers were trained indicating completion of 30% training target. This achievement comes down to 11% if all teachers of Elementary stage of the state (5529) were to be trained.
- However, in view of significant importance of teacher's empowerment, the state proposal for in-service training and training of fresh and untrained teachers is recommended by the appraisal team.

Measures for undertaking Training of Teachers

- While organizing training, priority need to be given for training of fresh and un-trained teaches.
- The training of teachers be focused on
 - a. Curricular subjects
 - b. Pedagogical skills
 - c. Behavioral attitude etc.
- The training programmes to be organized involving SIE and DIET faculties as well as trained master trainers and subject experts.
- Training needs to be identified by field level functionaries via BRC/CRC and SIE/DIET faculty personnel before organization of any training programme.
- Details of each training programme are specified such as theme/topic/area of the training, resource input, follow up strategies etc.
- Special attention need to be given on training of teachers on TLM development and use in the classroom processes.

C. BRC/ CRC

Information regarding BRCs/ CRCs

S. No	Resource center	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1	BRC	9	9	0	0
2	CRC	131	131	N.A.	N.A.
3	URC	0	0	0	0

Training of BRCs/CRCs- during 2006-07

The training of BRC/CRC personnel is an important aspect in quality improvement. The state has undertaken capacity building BRC/CRC personnel in two phases viz. 6 days' 5-days and trained them on community mobilization, planning and management process, monitoring and evaluation etc.

The BRC/CRC personnel have undertaken household survey, monitoring of SSA at grass root level by visiting schools and habitations and provided on site support.

The linkage between training and follow-up was not satisfactory due to certain limitations.

The master trainers are PGTs and TGTs who pay visits to schools from time to time to provide on site support.

The linkage between SSA structure and DIET is there but not as per SSA schedule instead as per their own schedule.

The TLM training for two days was provided to primary teachers of West district.

Number of days training given to BRC/CRC (in addition to training as master trainers for teachers training)	Number of days training proposed for 2007 - 08 (in addition to training as master trainers for teachers training)
9 days	9 days

Recommendation: In view of BRC/ CRCs assistance in Quality improvement the financial proposal for 2007-8 is recommended by the appraisal team.

D. Textbooks

The state textbooks are developed by State Institute of Education (SIE) involving DIET faculty personnel and other experts.

The text books from classes I to V of all subjects and language textbooks from VI- VIII were developed by SIE based on NCF-2000. The mathematics textbooks for classes VI to VIII were developed and supplied by a private publisher which is based on NCF-2005. The textbooks renewal exercise will be undertaken this year in different subjects.

There are 12 languages in the state but the textbooks are printed in 4 major languages. The cost of the text book is determined by inviting quotations from private publishers.

Target, Achievement & Proposal

Stage	Target for 2006 -07		Achievement during 2006 -07		Proposal for 2007 -08	
	Phy	Fin	Phy	Fin	Phy	Fin
PS						
UPS	20402	30.60	6422	9.63	19772	29.66

The state provides free text books up to class –V to all children in all govt. schools, where as it gives 50% subsidies on books from Classes-VI to VIII.

The utilization of funds under this head remain 31% because of non-availability of funds However, in view of the state's commitment the appraisal team recommends the approval of financial proposal for 2007-8

Distribution of Text books

Stage	Academic session begins from	Date of distribution in 2006 -07	Proposed date for distribution in 2007 -08
PS	2 nd February 2006	Within one week of beginning of session.	Within one week of beginning of session.
UPS	2 nd February 2006	Within one week of beginning of session	Within one week of beginning of session.

The state education department distributes all school textbooks including the books printed and supplied by the private publishers well in time.

National association of Blind is catering the needs of visually handicapped children in the state.

E. Pupils 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 tests at the end of each semester	Marking system followed.	Detention right from Class-I onwards.	Class-V	Yes	In (4 -PTA meetings. 7
Upper Primary	-do-	-do-		Class-VIII	Yes	In (4 -PTA meetings

The state has not implemented Quality Monitoring Formats developed by NCERT. The formats are recently received by the state and it has supplied these formats to different structures established under SSA Viz. School, Cluster, district, Block. The state personnel are in favor of monitoring through these formats and assured the appraisal team to supply state report on these formats to NCERT and MHRD from the current academic session.

F. ADEPTS

The state core team has proposed a training package for BRCC/CRCC personnel under teachers' support system, but the details of the package are not available. The appraisal team recommends the strengthening the Pedagogy Unit at State, district and block levels and organize training programmes focusing on innovative activities for enhancement of learner's achievement and innovative strategies for pupil assessment.

IED Inclusive Education:

This is for the first time that the State of Sikkim has asked for funds for the IE programme under SSA. Till now the programme was being conducted in convergence with IEDC. This year the state has identified 710 CWSN, out of which 606 are in schools and 104 are being proposed to be covered through home-based education.

The following activities are being proposed for CWSN under IE:

- Planning workshop of IEDC and NGOs
- Training of teachers
- Assessment camps
- Aids and appliances to CWSN
- Home-based education for 45 CWSN.

Recommendation

A total of Rs. 5.92 lakh has been proposed for the above activities as shown below. The Appraisal Team recommends the proposal on the condition that the State covers the remaining 59 CWSN also.

S. No.	Activities	Expenditure (Rs. in lakhs)
1.	Workshop with NGOs	1.00
2.	Training of teachers	1.32
3.	Assessment camps	1.60
4.	Aids and appliances to CWSN	2.00
	Total	5.92

(VI) Innovative Activities s

SC/ST Children

Progress:

ST children enrolled in monastic schools have been provided knowledge on modern subjects like EVS, Arithmetic and English. 158 Monastic teachers have been appointed under SSA to provide these facilities up to primary level. 1021 children are covered under the programme.

The financial expenditure incurred in 2006-07;

Physical PAB Approval in 2006-07	PAB approval 2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)	Achievement in %
49	19.80	00.00	0

The above table shows no special initiatives have been undertaken during last year.

Proposal

The state proposes the following amount for 2007-08

Fresh Proposal for AWP&B 2007-08	
Physical	Financial (in lakhs)
158	20.80

Recommendation:

The state has no clear-cut idea regarding the activities to be undertaken during this year. The proposed amount is not recommended for this year.

ECCE

Progress:

State has provided play materials to ECCE children in the previous annual plans. However, due to fund constraint, state incurred expenditure only on salary of School Mothers appointed under SSA.

Physical PAB Approval in 2006-07	PAB approval2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)	Achievement in %
195	73.40	66.96	90

Proposal

ECCE covers the salary of School Mothers as recurring expenditure. Besides this, state has proposed play materials for the EGS centres proposed for up gradation to Primary School in this AWP&B. There are 11 EGS centres identified for up gradation to regular primary schools. The financial outlay

Physical PAB Approval in 2006-07 (Rs. in lakhs)		Achievement 2006-07 (in lakhs)		Financial Achievement in %	Fresh Proposal for AWP&B 2007-08	
Phy	Fin	Phy	Fin		Phy	Fin
122	74.40	69	55.85	75%	122	128.00

Recommendation:

The state proposes for opening of new 122 ECCE centers for 2007-08. The appraisal team recommends the same for PAB consideration.

Computer Aided Learning

Progress:

During 2006-07 Computer Education Programme sanctioned under Sarva Shiksha Abhiyan was run as Computer Literacy Programme for the children of class IV-VIII by establishing 40 Computer labs (Ten Labs per districts). The teachers of this 40 school have been trained under a training package on computer education for 60 days. It was the preliminary phase of CAL to make the teachers computer friendly to use the computer as Teaching Aids for classroom transaction.

The financial outlay is

Physical PAB Approval in 2006-07	PAB approval2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)	Achievement in %
40	60.00	0	0

Proposal for 2007-08

During the current financial year i.e. 2007-08 state proposes to cover 40 new schools under Computer Aided Learning. Accordingly, teaching learning material in all this subjects will be developed by State Project Office with partner organization and the same will be provided to all the schools / teachers of the State during the training programme so that they may teach the lesson through computer.

The state proposes the following amount for 2007-08

Fresh Proposal for AWP&B 2007-08	
Physical	Financial (in lakhs)
40	60.00

Recommendation:

The proposed scheme needs to be reviewed.

VIII) Research, Evaluation, Monitoring and Supervision:

The state has undertaken a very useful study on perception of teachers about quality education. Under the study the views of 814 teachers from 25 schools of south district of Sikkim were collected and analyzed. The areas of concern were framed; the findings are yet to be finalized.

The state has proposed some problems to be investigated pertaining to need assessment of teachers, difficulties faced by the teachers and Teachers Performance Standards. Though the problems are very relevant but details about the nature of investigation, coverage are not mentioned. Under this head a lump sum amount is mentioned. Moreover there is no indication about constitution of Research Advisory Committee for providing academic support to research and innovative activities. The appraisal team recommends earliest constitution of the committee. Further under this head action research, short term pilot studies, achievement test, cohort, training impact, child tracking etc may also be considered.

The state has to undertake a study on teacher's absenteeism at the earliest and its findings may be submitted by December 2007 to MHRD.

Target, Achievement & Proposal

Target for 2006 -07		Achievement during 2006 -07		Proposal for 2007 -08	
Phy	Fin	Phy	Fin	Phy	Fin
467	12.22	125	4.91	782	10.95

Recommendations:

In view of the importance of this area, the appraisal team puts the matter before the PAB.

(IX) Strategies for community mobilization:**Community Mobilization**

During 2006-07 the state undertaken the following Training of SMCs and Community Leaders

Sl. No.	District	Total Members	Training organized
			During 2006
1	East	1620	273
2	West	4020	1350
3	North	540	0
4	South	4025	900
	Total	10205	2523

Every district is organizing the trainings for the School Managing Committees and member of the village Panchayats since the project was commenced in the State. In AWP&B 2006-07, state trained 4160 persons.

Physical PAB Approval in 2006-07	PAB approval 2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)	Achievement in %
4834	2.90	2.50	86%

Proposal for 2007-08

In AWP&B 2007-08, State proposes the training of all remaining untrained SMC members/PRIs. The total number of untrained SMC members/PRIs is 4126 in the state.

Activities proposed for the training:

Districts	Block	No. of persons to be trained	Training venue	Activities
East	Pakyong	456	Training will be conducted clubbing 8-9	a) 1 st day- Goal and Philosophy of SSA, collection of participants perceptions about

Districts	Block	No. of persons to be trained	Training venue	Activities
			clusters in the centrally located cluster of the block	schools, its functioning, role of SMCs and PRIs etc., their expectations from school, teachers, PRIs, departmental Officers. b) 2 nd day - Concept of Community ownership, Role and functions of SMCs and PRIs in the development of schools - Valedictory
	Gangtok	798	-do-	-do-
	Rongli	347	-do-	-do-
West	Gayzing	487	-do-	-do-
	Soreng	420	-do-	-do-
North	Mangan	451	-do-	-do-
	Chungthang	265	-do-	-do-
South	Namchi	582	-do-	-do-
	Ravang	496	-do-	-do-
		4202		

The proposed financial outlay for 2007-08 is as under:

Physical PAB Approval in 2006-07	PAB approval 2006-07 (in lakhs)	Achievement 2006-07 (in lakhs)		Financial Achievement in %	Fresh Proposal for AWP&B 2007-08 (in lakhs)	
		Phy	Fin		Phy	Fin
4832	2.90	2250	3.3	114%	4202	2.94

Recommendation:

The proposal under this head is to be geared up. Initiatives should be taken to incorporate the SMC in quality school management as well as achievement monitoring in the state. The appraisal team under these activities needs to be reviewed..

(X) Involvement of NGO

The involvement of NGOs for running of the EGS centres is decided at the SPO level.

During 2006-07, the State conducted 4 GIAC meetings at the State level. In addition, district level GIAC meetings were also held.

Table on status of NGOs' involvement is given below:

Functional area	No of NGOs involved in 2006-07	No of NGOs likely to be involved in 2007-08.
Inclusive Education	2	2
AIE	12	12
Total	14	14

The list provided by the State regarding the involvement of NGOs in different activities under SSA, reflects that the State has explored the involvement and convergence with NGOs. The appraisal team feels that NGOs should be involved in enrollment of children and imparting trainings to officials, computer literacy etc.

(XI) PROJECT MANAGEMENT

Progress overview

The state follows structured project management for the implementation of the Project such as School Management Committee (SMC)/ Parent Teacher Associations (PTAs), Cluster Resource Centres (CRCs), Block Resource Centres (BRCs), District Project Offices (DPOs) and State Project Office (SPO).

	Post sanctioned	Post filled	Vacant
SPO	11	11	0
DPO	36	32	4
BRC (No9.)	9	9	0
CRC (No131.)	131	131	0
Total	187	183	4

The state team informs the appraisal team that the SPO and DPO office has no coordinators for functional areas such as Gender, Pedagogy and IED, etc.

The posts are on deputation or on contract basis. The persons from NGOs and other institutions are engaged to utilize their specialization in the project.

For capacity building SPO maintains synchronization with GOI and District level. Monthly meetings are held to review the progress and planning and to discuss strategy. Orientation programmes have been arranged for the following project staff at SMC/BRC/CRC coordinators organized by NIAR.

Monitoring

North Bengal University, Darjeeling conducts the monitoring activities for the state.

The monitoring structure needs many modifications. The State team explained the reason for inability to perform monitoring activities as it involves high management cost. The appraisal team stress the monitoring structure should be strengthened.

Recommendation

- There should be a separate write-up/chapter on project management giving the details of progress. Modification in strategies of management structure etc. for effective implementation of interventions.
- At DPO level there is no personnel in the accounts department which is very essential.
- There should be a quality coordinator at the SPO as well as at DPOs of all the districts.
- There should be a tribal coordinator at the SPO and DPO level of the vacant posts at different levels should be filled up.
- State has filled up all sanctioned positions.
- State reported that 6% of the Management cost is not sufficient for the state.

MIS

One computer operator has been appointed in each district and at state level one Junior Programmer and state personnel one joint director, one deputy director. State and districts have adequate computers and peripherals.

DISE is being implemented in the state since 2004-05. Main source of data for AWP&B 07-08 was DISE 2005-06. and HHS conducted in 2007.

Special Focus Districts

All the four districts North, East, West, South fall under Special Focus Districts Of Category C

MINORITY

All the four districts of the state have been identified as Minority Concentrated districts, The state has not conducted any study to find out the number of minority children under different categories.

Muslim Minority

Since state didn't have any Muslim minority concentrated district, blocks, clusters and habitation. However, state planning team reported that the district West has minority children concentrated in some of the blocks. But, state did not provide any existing number of children, location and there is also no evidence of special planning, strategies and interventions so far developed by the state.

It was also reported that at present, state did not support to any madrasas/maktabas even in the west district for the children elementary education under SSA. However, it was found that the state covered 35 children under madrasas/maktabas in the West district that state didn't reveal in the state and district plans.

The appraisal team strictly suggested that state should immediately identify the actual number of out of school children (OOSC) and their location in the West district as well as in other districts also and then develop strategies for their interventions and the same should be mainstreamed into the formal school and other alternative education.

Major Findings of Monitoring Institution

- Quality of construction under various sub-interventions is satisfactory.
- Text books distributed in the month of March 2006.
- Teachers and Students attendance in every school visited was satisfactory.
- Teachers are not trained even for ten days.
- DPO could not release school grants to the SMC of each school, due to non-receipt of funds from SPO.
- TLM grants have not been received by the District from SPO.
- No application of innovative ideas in developing TLM .
- No separate DIET for North District.
- The DIET situated at Gangtok looks after both East and North Districts of Sikkim.
- No Research Project/Action Research has been undertaken.

Comment on the state's overall direction/ preparedness towards meeting the expected outcomes identified for 2007-08

- Education indicators on GER, NER, CR, TR reveal positive trends and DR, RR, are declining but the districts with high RR are West and North districts at upper primary level.
- The state has to undertake serious steps to achieve UEE by strengthening all the educational indicators
- The state has to make commitments of Mainstreaming at Elementary level.
- The civil work will be completed by July 2007.
- The state should evolve strategy to enroll all the OOSC.
- The state should provide training of basic statistical techniques at SPO, DPO level to remove discrepancies of data.
- The empowerment of School Management Committee (SMC) has to be undertaken.
- The study has to be undertaken to assess the problem of teacher's absenteeism.
- The state has not shown significant progress in achieving the targets of the previous year.

Financial Status

State Government: The States Budget for EE for the year 2007-2008 is not known. The State has earmarked Rs.250 lakhs as State share for SSA in 2007-08 Budget.

Progress of Expenditure

(Rs. in lakhs)

Year	AWP&B	Central Share	State share	Released			Exp.
				GOI	State	Total	
2001-02	146.22	124.29	21.93	62.00	11.00	73.00	73.00
2002-03	566.86	425.14	141.72	425.14	75.00	500.14	309.93
2003-04	1096.60	822.45	274.15	269.73	140.24	409.97	618.04
2004-05	1600.68	1200.41	400.27	600.25	200.00	800.25	708.87
2005-06	1989.87	1492.40	133.37	1000.25	100.00	1100.25	961.21
2006-07	2439.10	2195.19	243.91	462.25	443.05	905.30	879.60
Total	7839.33	6259.88	1215.35	2819.62	969.29	3788.91	3550.65

It would be seen that the cumulative expenditure as on 31.3.2007 is **Rs. 3550.65 lakhs** against the AWP&B of **Rs.7839.33 lakhs**. This is only about 50%. As against total funds available the %age of expenditure is about 94%.

AWP&B 2007-2008

Activity wise analysis of the expenditure 2006-2007 and proposals for 2007-2008 is given below.

Against the total PAB approvals of **Rs.2439.10 lakhs** for the year **2006-2007**, the expenditure reported is **Rs. 879.60 lakhs**, which is 36% only.

BRC

Against the provision of **Rs.14.00 lakhs** the expenditure reported for the year **2006-2007** is **Rs.12.55 lakhs**.

The Project has provided **Rs.15.71 lakhs** for the year **2007-2008** which is recommended.

CRC

Against the provision of **Rs.204.165 lakhs** for the year **2006-07** the reported expenditure **Rs.165.43 lakhs**.

The project has provided **Rs.225.20 lakhs** for the year **2007-2008** against which **212.10 lakhs is recommended**. Furniture grant is not recommended, as the Project has not furnished details of earlier grants if any, obtained.

CIVIL WORKS

Against the total provision of **Rs.1062.35 lakhs** for the year **2006-2007**, the Project has reported an expenditure of **Rs.163.20 lakhs** which is 15.36% only.

The Project has made fresh provision of **Rs.186.68 lakhs**, for the year **2007-2008**. Out of this a provision of **Rs.66.00 lakhs** is being recommended. A spillover of **Rs.843.90 lakhs** is also recommended. Total provision recommended is **Rs.909.90 lakhs**.

MAJOR REPAIRS

As sufficient details have not been furnished by the Project No allocation can be recommended

OUT OF SCHOOL CHILDREN

Against the provision **Rs.67.98 lakhs** for the year **2006-2007** the reported expenditure is **Rs. 8.03 lakhs** only (11.81%).

The Project has provided **Rs.49.50 lakhs** for the year **2007-2008**, which is recommended.

FREE TEXT BOOKS

Against **Rs.30.60 lakhs**, the reported expenditure for the year **2006-2007** is **Rs.9.63 lakhs** which is about 31%.

The Project has made a provision of **Rs.29.65 lakhs** for the year **2007-2008** which is as per norms and is recommended.

INNOVATIONS

Against the provision of **Rs.200.00 lakhs** for the year **2006-07** the reported expenditure is **Rs.62.41 lakhs** which is 17%.

The Project has provided **Rs.200.00 lakhs** for 4 districts for the year **2007-2008** which is as per norms. Details are provided.

REMEDIAL TEACHING

Against the provision of **Rs.56.45 lakhs** for the year **2006-2007**, the Project has incurred on expenditure of **Rs.9.29 lakhs** (16%).

The Project has provided **Rs.37.86 lakhs** for the year **2007-2008** which is recommended.

MAINTENANCE GRANT

Against the budget provision of **Rs.57.95 lakhs** for the year **2006-2007** the reported expenditure is **Rs.18.80 lakhs**. (32%)

The Project has made a provision of **Rs.51.80 lakhs** for the year **2007-2008**, which is recommended as per norms.

MANAGEMENT & MIS

Against the provision of **Rs.140.01 lakhs** for the year **2006-2007**, the reported expenditure is **Rs.110.35 lakhs**.

The Project has provided **Rs.136.10 lakhs** for the year **2007-2008** which is recommended.

RESEARCH & EVALUATION

Against **Rs.12.22 lakhs** approved by PAB the expenditure reported for the year **2006-2007** is **Rs.4.91 lakhs**.

The Project has provided **Rs.10.95 lakhs** for the year **2007-2008** which is recommended.

SCHOOL GRANT

The reported expenditure for the year **2006-2007** is **Rs.10.52 lakhs** against the provision of **Rs.23.18 lakhs**.

The provision for **2007-2008** is **Rs.29.00 lakhs** which is recommended.

TEACHER GRANT

The reported expenditure against the provision of **Rs.28.51 lakhs** for the year **2006-2007** is **Rs.3.91 lakhs** which is 14%.

The Project has provided **Rs.28.67 lakhs** for the year **2007-2008** which is as per norms and recommended.

INTERVENTION FOR CSWN (IED)

No provision was made in **2006-2007**. The Project has provided **Rs.5.92 lakhs** for the year **2007-2008** which is recommended.

TEACHER SALARY

The expenditure reported by the Project for the year **2006-2007** against the Provision of **Rs.432.05 lakhs** is **Rs.290.26 lakhs** only which is 76%.

The Project has provided a budget of **Rs.498.72 lakhs** for the year **2007-2008** which is recommended.

TEACHING LEARNING EQUIPMENT

Against the provision of **Rs.1.90 lakhs** for the year **2006-2007** the expenditure is nil.

The Project has provided **Rs.1.90 lakhs** as spillover which is recommended.

TEACHER TRAINING

Against **Rs.104.54 lakhs** the reported expenditure for the year **2006-2007** is **Rs.7.90 lakhs**, which is 15%.

The Project has proposed a plan for **Rs.82.07 lakhs** for the year **2007-2008**, which is recommended as per norms.

COMMUNITY MOBILIZATION

Against **Rs.2.90 lakhs** the reported expenditure for the year **2006-2007** is **Rs.2.41 lakhs**

The Project has proposed **Rs.2.94 lakhs** for the year **2007-2008** which is as per norms.

Total expenditure **Rs.879.60 lakhs, 2006-2007**

Total provision for **2007-2008 Rs. 2302.79 lakhs**

Costing sheets are placed below.

Districtwise Recommendation

(Rs. in lakhs)

S. No.	Name of the District	Recommendation AWPB
1	SPO	54.10
2	North Sikkim	366.36
3	Sourth Sikkim	687.26
4	West Sikkim	592.89
5	East Sikkim	602.18
TOTAL		2302.79

39 (a)

Fact Sheet

State: Sikkim

No. of Districts: 04

No. of Blocks: 09

Total population: 5,40,851

No. of Clusters: 131

Literacy Rate: 69.68

Child Population-

a. 6-11 years: 73,322

b. 11-14 years: 36,759

% of children passing with 73.06% (std.5)

% of children passing with 61.68% (std.8)

Educational Indicators

Enrolment I-V			Enrolment VI – VII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
42893	42683	85576	14712	16487	31090	57542	59142	11666

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	116.79	118.26	117.65	84.36	83.27	83.83	6.41	6.39	6.38
UPS	81.52	89.6	85.31	57.14	59.27	58.25	10.00	6.97	8.42

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
92.56	92.36	92.46	78.20	80.00	79.12	75.58	74.94	75.27

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
652	555	1207	1112	885	1997	1764	1440	3204

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	6310	3106	3204
2. Dropout rate	-	49.22	100
3. Attendance rate		92.36	99
4. Achievement level		75.06	90
5. UPE Index			

6. No of single teacher school	-	-	-
7. No of schools with PTR > 50	-	-	-
8. No of building less schools	-	-	-
9. No of disabled children to be enrolled	-	-	104

Proposals for 2007-08

New Primary schools (including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
46	5	11
<i>Up gradation of PS to UPS</i>		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
40	40	0

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children			
61	1233	48	3145	11	37	0

Sub-District Structures	
No. of BRCs	9
No. of UBRCs	-
No. of CRCs	131
Resource persons	140

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against schools	new Additional teachers
PS	92	82	22	0
UPS	120	120	0*	0

*will be proposed next AWP&B, building are being provided in this AWP&B 2007-08

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	608	20	1966
b new recruits	0	0	327
c Untrained	0	0	916
Total	608	20	3209

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS(in the form Of AIE)	37	614
2. Resdl Bridge course	1	169
3. Non resdn Bridge Course	71	823
4. Flexi Schools	-	-
5. Drop in centres	-	-
6. Remedial teaching		-
7. Other (specify) Madarsas		-
8. Direct admission		1498

IED

No. of children identified	No. of children to be enrolled
710	104

Civil Works

	Sanctioned till 2006-07	Achievement till date (31.03.2007)	Proposal for 2007-08
School buildings	46	37	11
Additional Classrooms	433*	148	0
Drinking Water	542	176	0
Toilets	748	566	0
Major repairs	-	-	-

*including HMs' Rooms and rooms monastic schools.

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	125	590

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
849	13540	849	12333

Girls Education

Financial Progress for 2006-07 as on 31.03.2007	Proposal for 2007-08
-	-

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
31.80	183.91

CAL

Progress Till 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
40	6355	40	60

Community Mobilization

	Progress	Proposal
No. of VECs	-	-
No. of SMCs/PTA/MTA	4834	4160
No. of community members to be trained	-	-

NPEGEL - NA**KGBV - NA**

Sikkim Financial Status

State Government: The States Budget for EE for the year 2007-2008 is not known. The State has earmarked Rs.250 lakhs as State share for SSA in 2007-08 Budget.

Progress of Expenditure

(Rs. in lakhs)

Year	AWP&B	Central Share	State share	Released			Exp.
				GOI	State	Total	
2001-02	146.22	124.29	21.93	62.00	11.00	73.00	73.00
2002-03	566.86	425.14	141.72	425.14	75.00	500.14	309.93
2003-04	1096.60	822.45	274.15	269.73	140.24	409.97	618.04
2004-05	1600.68	1200.41	400.27	600.25	200.00	800.25	708.87
2005-06	1989.87	1492.40	133.37	1000.25	100.00	1100.25	961.21
2006-07	2439.10	2195.19	243.91	462.25	443.95	905.30	879.60
Total	7839.33	6259.88	1215.35	2819.62	969.29	3788.91	3550.65

It would be seen that the cumulative expenditure as on 31.3.2007 is **Rs. 3550.65 lakhs** against the AWP&B of **Rs.7839.33 lakhs**. This is only about 50%. As against total funds available the %age of expenditure is about 94%.

AWP&B 2007-2008

Activity wise analysis of the expenditure 2006-2007 and proposals for 2007-2008 is given below.

Against the total PAB approvals of **Rs.2439.10 lakhs** for the year **2006-2007**, the expenditure reported is **Rs. 879.60 lakhs**, which is 36% only.

BRC

Against the provision of **Rs.14.00 lakhs** the expenditure reported for the year **2006-2007** is **Rs.12.55 lakhs**.

The Project has provided **Rs.15.71 lakhs** for the year **2007-2008** which is recommended.

CRC

Against the provision of **Rs.204.165 lakhs** for the year **2006-07** the reported expenditure is **Rs.165.43 lakhs**.

The project has provided **Rs.225.20 lakhs** for the year **2007-2008** against which **Rs. 212.10 lakhs is recommended**. Furniture grant is not recommended, as the Project has not furnished details of earlier grants if any, obtained.

CIVIL WORKS

Against the total provision of **Rs.1062.35 lakhs** for the year **2006-2007**, the Project has reported an expenditure of **Rs.163.20 lakhs** which is 15.36% only.

The Project has made fresh provision of Rs.186.68 lakhs, for the year 2007-2008. Out of this a provision of **Rs.66.00 lakhs** is being recommended. A spillover of **Rs.843.90 lakhs** is also recommended. Total provision recommended is **Rs.909.90 lakhs**.

MAJOR REPAIRS

As sufficient details have not been furnished by the Project No allocation can be recommended

OUT OF SCHOOL CHILDREN

Against the provision **Rs.67.98 lakhs** for the year **2006-2007** the reported expenditure is **Rs. 8.03 lakhs** only (11.81%).

The Project has provided **Rs.49.50 lakhs** for the year **2007-2008**, which is recommended.

FREE TEXT BOOKS

Against **Rs.30.60 lakhs**, the reported expenditure for the year **2006-2007** is **Rs.9.63 lakhs** which is about 31%.

The Project has made a provision of **Rs.29.65 lakhs** for the year **2007-2008** which is as per norms and is recommended.

INNOVATIONS

Against the provision of **Rs.200.00 lakhs** for the year **2006-07** the reported expenditure is **Rs.62.41 lakhs** which is 17%.

The Project has provided **Rs.200.00 lakhs** for 4 districts for the year **2007-2008** which is as per norms. Details are provided.

REMEDIAL TEACHING

Against the provision of **Rs.56.45 lakhs** for the year **2006-2007**, the Project has incurred on expenditure of **Rs.9.29 lakhs** (16%).

The Project has provided **Rs.37.86 lakhs** for the year **2007-2008** which is recommended.

MAINTENANCE GRANT

Against the budget provision of **Rs.57.95 lakhs** for the year **2006-2007** the reported expenditure is **Rs.18.80 lakhs**. (32%)

The Project has made a provision of **Rs.51.80 lakhs** for the year **2007-2008**, which is recommended as per norms.

MANAGEMENT & MIS

Against the provision of **Rs.140.01 lakhs** for the year **2006-2007**, the reported expenditure is **Rs.110.35 lakhs**.

The Project has provided **Rs.136.10 lakhs** for the year **2007-2008** which is recommended.

RESEARCH & EVALUATION

Against **Rs.12.22 lakhs** approved by PAB the expenditure reported for the year **2006-2007** is **Rs.4.91 lakhs**.

The Project has provided **Rs.10.95 lakhs** for the year **2007-2008** which is recommended.

SCHOOL GRANT

The reported expenditure for the year **2006-2007** is **Rs.10.52 lakhs** against the provision of **Rs.23.18 lakhs**.

The provision for **2007-2008** is **Rs.29.00 lakhs** which is recommended.

TEACHER GRANT

The reported expenditure against the provision of **Rs.28.51 lakhs** for the year **2006-2007** is **Rs.3.91 lakhs** which is 14%.

The Project has provided **Rs.28.67 lakhs** for the year **2007-2008** which is as per norms and recommended.

INTERVENTION FOR CSWN (IED)

No provision was made in **2006-2007**. The Project has provided **Rs.5.92 lakhs** for the year **2007-2008** which is recommended.

TEACHER SALARY

The expenditure reported by the Project for the year **2006-2007** against the Provision of **Rs.432.05 lakhs** is **Rs.290.26 lakhs** only which is 76%.

The Project has provided a budget of **Rs.498.72 lakhs** for the year **2007-2008** which is recommended.

TEACHING LEARNING EQUIPMENT

Against the provision of **Rs.1.90 lakhs** for the year **2006-2007** the expenditure is nil.

The Project has provided **Rs.1.90 lakhs** as spillover which is recommended.

TEACHER TRAINING

Against **Rs.104.54 lakhs** the reported expenditure for the year **2006-2007** is **Rs.7.90 lakhs**, which is 15%.

The Project has proposed a plan for **Rs.82.07 lakhs** for the year **2007-2008**, which is recommended as per norms.

COMMUNITY MOBILIZATION

Against **Rs.2.90 lakhs** the reported expenditure for the year **2006-2007** is **Rs.2.41 lakhs**

The Project has proposed **Rs.2.94 lakhs** for the year **2007-2008** which is as per norms.

Total expenditure **Rs.879.60 lakhs, 2006-2007**

Total provision for **2007-2008 Rs. 2302.79 lakhs**

Costing sheets are placed below.

Name of State : Sikkim

(Rs. In Lakhs)

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	2	0.00	0	0.00	0%		0.00		11	0.00	0.00	0		11	0.00	0.00
1.02	PS	0	0.00	0	0.00	0%		0.00		0	0.00	0.00	0		0	0.00	0.00
1.03	UPS	3	0.00	0	0.00	0%		0.00		0	0.00	0.00	0		0	0.00	0.00
	Sub Total	5	0.00	0	0.00	0.00	0.00	0.00	0.00	11	0.00	0.00	0	0	11	0.00	0.00
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	4	3.46	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00	0	0	0	0.00	0.00
2.02	Primary Teachers (language)	0	0.00	0	0.00	0%	0%	0.00	0.09700	0	0.00	0.00	0	0.097	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.05	Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.09700	0	-0.00	0.00	0	0.097	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00
2.09	(language)	0	0.00	0	0.00	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.13	0	0.00	0.00
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.11	New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0.00	0.07500	0	0.00	0.00	0	0.075	0	0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	88	100.99	88	91.48	100%	87%	0.00	0.09700	92	107.09	107.09	0	0.097	92	107.09	107.09
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.14	UP Teachers (Regular)	80	120.00	80	109.51	100%	106%	0.00	0.13000	87	135.72	135.72	0	0.130	87	135.72	135.72
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.16	Pry Teacher - Headmaster	44	52.80	7	8.20	0%	0%	0.00	0.13000	0	0.00	0.00	0	0.000	0	0.00	0.00
2.17	UP Teachers - Head Master	40	67.20	17	23.80	0%	0%	0.00	0.15000	40	72.00	72.00	0	0.150	40	72.00	72.00
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
2.22	Teachers for Sanskrit Pathshalas	24	14.40	0	0.00	0%	0%	0.00	0.05000	0	0.00	0.00	0	0	0	0.00	0.00
2.23	Others (Recurring) Salary for MSTs	158	73.20	114	57.27	50%	19%	0.00	0.09700	158	183.91	183.91	0	0.097	158	183.91	183.91
	Sub Total	452	432.05	306	290.26	51%	48%	0.00		377	498.72	498.72	0		377	498.72	498.72
3	Teachers Grant																
3.01	Primary Teachers including MSTs	5384	26.93	782	3.91	1%	1%	0.00	0.00500	4188	20.94	20.94	0	0.005	4188	20.94	20.94
3.02	Upper Primary Teachers	318	1.59	0	0.00	0%	0%	0.00	0.00500	1545	7.73	7.73	0	0.005	1545	7.73	7.73
	Sub Total	5702	28.51	782	3.91	0%	1%	0.00		5733	28.68	28.67	0		5733.00	28.67	28.67
4	Block Resource Centre																
4.01	Salary of Resource Persons	9	12.62	9	12.05	100%	84%	0.00	0.13000	9	14.04	14.04	0	0.130	9	14.04	14.04
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
4.03	Contingency Grant	9	1.125	2	0.38	0%	52%	0.00	0.12500	9	1.13	1.13	0	0.125	9	1.13	1.13
4.04	Meeting, TA	9	0.54	2	0.12	0%	0%	0.00	0.06000	9	0.54	0.54	0	0.06	9	0.54	0.54
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0	0	0	0.00	0.00
	Sub Total	9	14.29	6	12.55	0%	78%	0.00		9	15.71	15.71	0		9	15.71	15.71

29

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres	0	0.00	0	0.00			0.00		0	0.00	0.00						0.00
5.01	Salary of Resource Persons	131	196.50	131	164.26	100%	73%	0.00	0.13000	131	204.36	204.36	0	0.130	131	204.36	204.36	204.36
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00		131	13.10	13.10	0		0	0.00	0.00	0.00
5.03	Contingency Grant	131	3.275	18	0.45	0%	0%	0.00	0.02500	131	3.28	3.28	0	0.025	131	3.28	3.28	3.28
5.04	Meeting, TA	131	3.140	56	0.72	100%	32%	0.00	0.02400	131	3.15	3.150	0	0.024	131	3.15	3.15	3.15
5.05	TLM Grant	131	1.250	0	0.00	0%	0%	0.18	0.01000	131	1.31	1.31	0	0.01	131	1.31	1.31	1.31
	Sub Total	131	204.17	131	165.43	100%	70%	0.18		131	225.20	225.20	0		131	212.10	212.10	212.10
6	Teachers Training	60	0.252															
6.01	In-service	1959	27.42	608	7.90	0%	0%	0.00	0.01400	1966	35.07	35.07	0	0.014	1966	27.52	27.52	27.52
6.02	Trained Teachers	357	7.49	0	0.00	0%	0%	0.00	0.02100	327	7.76	7.76	0	0.021	327	6.87	6.87	6.87
6.03	Refresher Course- Untrained Techers	1626	68.29	0	0.00	0%	0%	0.00	0.04200	916	42.07	42.07	0	0.042	916	38.47	38.47	38.47
6.04	Distance Education	0	0.00	0	0.00	0%	0%	0.00	0.09050	46	4.16	4.16	0	0	46	4.16	4.16	4.16
6.05	Other (DRG/BRG/CRGDRC/BRC/CRC)	123	1.09	0	0.00	0%	0%	0.00	0.04100	123	5.04	5.04	0	0	123	5.04	5.04	5.04
	Sub Total	4125	104.54	608	7.90			0.00		3418	94.11	94.11	0		3378.00	82.07	82.07	82.07
7	Interventions for out of School Children																	0.00
7.01	AIE Centre (P) converted from EGS	1463	12.37	808	6.66	95%	93%	0.00	0.01535	614	9.42	9.42	0	0.01535	614	9.42	9.42	9.42
7.02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0		0	0.00	0.00	0.00
7.03	Residential Bridge Course 6-11 yrs	300	6.30	0	0.00	0%	0%	0.00	0.06000	169	10.14	10.14	0	0.06000	169	10.14	10.14	10.14
7.04	Residential Bridge Course 11-14 yrs	300	9.00	0	0.00			0.00		0	0.00	0.00	0		0	0.00	0.00	0.00
7.05	Non Residential Bridge Course 6-11 yrs	950	6.98	0	0.00	0%	0%	0.00	0.01535	373	5.73	5.73	0	0.01535	373	5.73	5.73	5.73
7.06	Non Residential Bridge Course 11-14 yrs	775	9.30	0	0.00			0.00	0.02965	450	13.34	13.34	0	0.02965	450	13.34	13.34	13.34
7.07	Back to School	0	0.00	0	0.00	0%	0%	0.00		537	0.00	0.00	0		890	0.00	0.00	0.00
7.08	Mobile Schools	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0		0	0.00	0.00	0.00
7.09	AIE Center (P) to cover children	0	0.00	0	0.58	0%	0%	0.00	0.01535	605	9.29	9.29	0	0.01535	605	9.29	9.29	9.29
7.10	Residential EGS for Tribal Children	368	22.08	0	0.00	0%	0%	0.00		0	0.00	0.00	0		0	0.00	0.00	0.00
7.11	Funds for EGS proposed for upgradation	105	0.00	79	0.79			0.00	0.01535	103	1.58	1.58	0	0.01535	103	1.58	1.58	1.58
7.12	Others (Sanskrit Pathsala)	118	1.34	0	0.00			0.00		353	0.00	0.00	0		0	0.00	0.00	0.00
	Sub Total	4379	67.97	887	8.03	0.95	0.93	0.00	0.15105	3204	49.50	49.50	0		3204	49.50	49.50	49.50
8	Remedial Teching																	0.00
8.01	Remedial Teching for Pry Students	1240	8.45	612	5.17	61%	61%	0.00	0.00845	2350	19.86	19.86	0	0.0845	2350	19.86	19.86	19.86
8.01	Remedial Teching for U/Pry Students	4000	48.00	343	4.12	34%	34%	0.00	0.01200	1500	18.00	18.00	0	0.01500	1000	18.00	18.00	18.00
	Sub Total	5240	56.45	955	9.29	48%	45%	0.00		3850	37.86	37.86	0		3350	37.86	37.86	37.86
9	Free Text Book																	0.00
9.01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0	0	0.00	0.00	0.00
9.02	Free Text Book (UP)	20402	30.60	6422	9.63	96%	96%	0.00	0.00150	19772	29.658	29.658	0	0.0015	19772	29.65	29.65	29.65
	Sub Total	20402	30.60	6422	9.63	96%	96%	0.00		19772	29.65	29.65	0		19772	29.65	29.65	29.65
10	Interventions for CWSN (IED)	0	0.00	0	0.00			0.00		0	0.00	0.00						0.00
10.01	Inclusive Education	0	0.00	0	0.00	0%	0%	0.00	0.01200	493	5.92	5.92	0	0.012	493	5.92	5.92	5.92
	Sub Total	0	0.00	0	0.00	0%	0%	0.00		493	5.92	5.92	0		493	5.92	5.92	5.92
11	Civil Works																	0.00
11.01	BRC	6	36.00	3	7.20	0%	0%	28.80	6.00000	0	0.00	28.80	28.80	6.00		0.00	28.80	28.80
11.02	CRC	41	141.60	11	22.20	0%	0%	119.40	2.00000	0	0.00	119.40	119.40	2.00		0.00	119.40	119.40
11.03	Primary School (new)	7	80.88	3	20.80	33%	37%	59.58	4.00000	0	0.00	59.58	59.58	4.00		0.00	59.58	59.58
11.04	Pry School newly proposed	0	0.00	0	0.00			0.00	6.00000	11	66.00	66.00	0	6.00	11	66.00	66.00	66.00
11.05	Upper Primary (new)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0		0	0.00	0.00	0.00

56

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.06	Building Less (Pry)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0			0.00	0.00
11.07	Building Less (UP)	0	0.18	0	0.00	0%	0%	0.18		0	0.00	0.18	0.18			0.00	0.18
11.08	Dilapidated Building (Pry)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0			0.00	0.00
11.09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%	0.00		0	0.00	0.00	0			0.00	0.00
11.10	Additional Class Room	217	297.01	30	60.75	10%	11%	236.26	1.50000	0	0.00	236.26	236.26	1.50		0.00	236.26
11.11	Toilet/Urinals	99	20.00	0	0.00	0%	0%	20.00	0.20000	0	0.00	20.00	20.00	0.20		0.00	20.00
11.12	Separate Girls Toilet	0	0.00	0	0.00	0%	0%	0.00	0.20000	0	0.00	0.00	0	0.20		0.00	0.00
11.13	Drinking Water Facility	160	24.17	1	0.15	0%	0%	24.02	0.15000	0	0.00	24.02	24.02	0.15		0.00	24.02
11.14	Boundary Wall	165	84.41	7	3.90	0%	0%	80.51	0.50000	0	0.00	80.51	80.51	0.50		0.00	80.51
11.15	Separation Wall	0	0.00	0	0.00	0%	0%	0.00	0.50000	0	0.00	0.00	0	0.50		0.00	0.00
11.16	Electrification	231	23.10	11	1.10	0%	0%	22.00	0.10000	0	0.00	22.00	22.00	0.10		0.00	22.00
11.17	Head Master's Room	40	60.00	1	1.80	10%	12%	58.20	1.50000	0	0.00	58.20	58.20	1.50		0.00	58.20
11.18	Child Friendly Elements	17	3.25	0	0.00	0%	0%	3.25	0.19120	0	0.00	3.25	3.25	0.19		0.00	3.25
11.19	Kitchen Shed	620	157.75	1	4.50	0%	0%	98.00	0.25000	0	0.00	98.00	98.00	0.25		0.00	98.00
11.20	Addl rooms for Monastic schools	79	118.50	0	28.20	0%	0%	90.30	1.50000	0	0.00	90.30	90.30	1.50		0.00	90.30
11.21	Others(Environment Friendly)	11	2.50	0	0.00			2.50		0	0.00	2.50	2.50			0.00	2.50
11.22	schools	9	13.50	0	12.60			0.90		0	0.00	0.90	0.90			0.00	0.90
	Sub Total	1702	1062.35	51	163.20	0%	7%	843.90		11	66.00	909.90	843.90	11	66.00	909.90	
12	Major Repairs	0	0.00	0	0.00			0.00		0	0.00	0.00		0	0.00	0.00	
12.01	Primary	0	0.00	0	0.00	0%	0%	0.00	1.00000	21	32.05	32.05	0	0	0.00	0.00	
12.02	Upper Primary	0	0.00	0	0.00	0%	0%	0.00	1.50000	22	44.30	44.30	0	0	0.00	0.00	
	Sub Total	0	0.00	0	0.00			0.00		43	76.35	76.35	0	0	0.00	0.00	
13	Teaching Learning Equipment	0	0.00	0	0.00			0.00		0	0.00	0.00		0	0.00	0.00	
13.01	TLE - New Primary	11	1.90	0	0.00	0%	0%	1.90	0.10000	0	0.00	1.90	1.90	0.1	0	0.00	1.90
13.02	TLE - New Upper Primary	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0	0.00	0.00	
13.03	UPS not covered under OBB	0	0.00	0	0.00	0%	0%	0.00	0.00000	0	0.00	0.00	0	0.1	0	0.00	0.00
13.04	TLE for Lower Primary Schools	0	0.00	0	0.00			0.00	0.10000	0	0.00	0.00	0	0.1	0	0.00	0.00
	Sub Total	11	1.90	0	0.00	0%	0%	1.90		0	0.00	1.90	1.90	0	0.00	1.90	
14	Maintenance Grant															0.00	0.00
14.01	Maintenance	1159	57.95	224	18.80	74%	72%	0.00	0.05000	1036	51.80	51.80	0	0.05	1036	51.80	51.80
	Sub Total	1159	57.95	224	18.80	74%	72%	0.00		1036	51.80	51.80	0		1036	51.80	51.80
15	School Grant																0.00
15.01	Primary School (incl. MPS)	601	14.72	344	6.88	96%	96%	0.00	0.02000	874	17.48	17.48	0	0.02	874	17.48	17.48
15.02	Upper Primary School	423	8.46	99	3.64	143%	286%	0.00	0.04000	288	11.52	11.52	0	0.02	576	11.52	11.52
	Sub Total	1024	23.18	443	10.52	105%	132%	0.00		1162	29.00	29.00	0		1450	29.00	29.00
16	Research & Evaluation																0.00
16.01	Research & Evaluation	467	12.22	125	4.91	56%	56%	0.00	0.01400	782	10.95	10.95	0	0.011	782	10.95	10.95
	Sub Total	467	12.22	125	4.91	56%	56%	0.00		782	10.95	10.95	0		782	10.95	10.95
17	Management & MIS	0															
17.01	Management & MIS	0	140.01	0	73.90	0%	62%	0.00		0	82.000	82.000	0	0	82.00	82.00	
17.02	SPO	0	0	0	36	0	0	0	0	0	54.100	54.100			54.10	54.10	
	Sub Total	0	140.01	0	110.35	0%	62%	0.00		0	136.10	136.10	0		136.10	136.10	
18	Innovative Activity																0.00
18.01	ECCE	122	74.40	69	55.85	81%	54%	0.00	0.09700	122	128.00	128.00	0	0.097	122	128.00	128.00
18.02	level -SC/ST/Gen Girls)	1790	33.80	250	3.00	50%	50%	0.00	0.01535	0	0.00	0.00	0	0	0.00	0.00	0.00

05

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
18.03	SC / ST/furniture for Monastic schools	49	19.80	0	0.00	0%	0%	0.00	0.700000	0	0.00	0.00	0	0.7	0	0.00	0.00
18.04	Computer Education	0	60.00	0	0.00	0%	0%	0.00		20	60.00	60.00	0		20	60.00	60.00
18.05	Community Mobilization, Bal Melas etc	253	12.00	47	3.56	19%	19%	0.00		0	12.00	12.00	0		0	12.00	12.00
18.06	Others(Computer Procurement)	0	0.00	0	0.00			0.00		0	0.00	0.00	0		0	0.00	0.00
	Sub Total	2214	200.00	29	62.41	0%	30%	0.00		142	200.00	200.00	0		142	200.00	200.00
19	Community Training																0.00
19.01	Community Training	4832	2.90	4009	2.41	67%	79%	0.00		4202	2.94	2.94	0		4202	2.94	2.94
	Sub Total	4832	2.90	4009	2.41		79%	0.00		4202	2.94	2.94	0		4202	2.94	2.94
	Total of SSA (Districts)	51849	2439.10	10850	879.60		29%	845.80		44365	1558.47	2404.27	845.80		44081	1456.98	2302.79
	State Component																
20	SIE										12.67	12.67					
21	DIET										71.07	71.07					
	Sub Total										83.74	83.74					
	SSA grand Total										1642.21	2488.01					

125

Civil work % 39.51
Quality % 49.79
anagement Cost% 5.91

Name of District : North Sikkim

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy (%)	Fin.(%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
1	New Schools																	
1.01	Upgradation of EGS to PS	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000
1.02	PS	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000
1.03	UPS	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0.000	0	0.000	0.000
	Sub Total	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.000	0.000	0	0.000
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0	0.09700	0	0.000	0.000	0.000	0.000	0.097	0	0.000	0.000
2.02	Primary Teachers (Language)	0	0.00	0	0.00	0%	0%	0	0.09700	0	0.000	0.000	0.000	0.000	0.097	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.05	Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0	0.13000	0	0.000	0.000	0.000	0.000	0.130	0	0.000	0.000
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
	Add. Teacher against PTR																	
2.05	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.08	New Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.09	New Additional Teachers - UPS (Language)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.11	New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0	0.07500	0	0.000	0.000	0.000	0.000	0.075	0	0.000	0.000
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	28	32.26	28	32.26	100%	100%	0	0.09700	28	32.592	32.592	0.000	0.097	28	32.592	32.592	
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.14	UP Teachers (Regular)	14	21.00	14	21.00	100%	100%	0	0.13000	21	32.760	32.760	0.000	0.130	21	32.760	32.760	
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.16	Prin Teacher - Headmaster	10	8.20	7	8.20	100%	0%	0	0.13000	0	0.000	0.000	0.000	0.130	0	0.000	0.000	
2.17	UP Teachers - Head Master	7	11.76	7	11.76	100%	100%	0	0.15000	7	12.600	12.600	0.000	0.150	7	12.600	12.600	
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.22	Teachers for Sanskrit Parnalas	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
2.23	Others (Recurring) Salary for MSTs	36	21.60	36	21.60	100%	100%	0	0.09700	36	41.904	41.904	0.000	0.097	36	41.904	41.904	
	Sub Total	95	94.816	92	94.816	100%	100%	0	0	92	119.856	119.856	0.000	0.097	92	119.856	119.856	
3	Teachers Grant																	
3.01	Primary Teachers including MSTs	757	3.84	758	3.84	100%	100%	0	0.00500	457	2.285	2.285	0.000	0.005	457	2.285	2.285	
3.02	Upper Primary Teachers	0	0.00	0	0.00	0%	0%	0	0.00500	257	1.285	1.285	0.000	0.005	257	1.285	1.285	
	Sub Total	757	3.835	758	3.835	100%	100%	0	0	714	3.580	3.570	0.000	0.005	714	3.580	3.570	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	2	3.00	2	3.00	100%	100%	0	0.13000	2	3.120	3.120	0.000	0.130	2	3.120	3.120	
4.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
4.03	Contingency Grant	2	0.25	2	0.25	100%	100%	0	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	
4.04	Meeting TA	2	0.12	2	0.12	100%	100%	0	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	
4.05	TLM Grant	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0.000	0	0.000	0.000	
	Sub Total	2	3.09	2	3.37	100%	100%	0	0	2	3.490	3.490	0.000	0.060	2	3.490	3.490	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	18	27.00	18	27.00	100%	100%	0	0.13000	18	28.080	28.080	0.000	0.130	18	28.080	28.080	
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0		0	1.800	1.800	0.000	0	0.000	0.000		
5.03	Contingency Grant	18	0.25	18	0.25	100%	100%	0	0.02500	18	0.450	0.450	0.000	0.025	18	0.450	0.450	
5.04	Meeting TA	18	0.24	18	0.24	100%	100%	0	0.02400	18	0.432	0.432	0.000	0.024	18	0.432	0.432	
5.05	TLM Grant	18	0.18	0	0.00	0%	0%	0.18	0.01000	18	0.180	0.180	0.000	0.010	18	0.180	0.180	
	Sub Total	18	28.06	18	27.88	99%	0.18	0	0	18	30.942	30.942	0.000	0.010	18	29.142	29.149	
6	Teachers Training																	
6.01	In-service	423	5.92	135	0.90	26%	15%	0	0.02100	291	6.111	6.111	0.000	0.014	291	4.074	4.074	

52

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
6.02	Teachers	50	1.05	0	0.00	0%	0%	0	0.02100	88	1.848	1.848	0.000	0.021	88	1.848	1.848
6.03	Refresher Course- Untrained Techers	270	11.34	0	0.00	0%	0%	0	0.04200	166	6.972	6.972	0.000	0.042	166	6.972	6.972
6.04	Distance Education	0	0.00	0	0.00	0%	0%	0	0.09050	0	0.000	0.000	0.000	0.091	0	0.000	0.000
6.05	Other (DRG/BRG/CRGDRC/BRC/CRC)	33	0.16	0	0.00	0%	0%	0	0.04100	15	0.615	0.615	0.000	0.041	15	0.615	0.615
	Sub Total	776	18.471	108	0.9			0		560	15.546	15.546	0.000		560	13.509	13.509
7	Interventions for out of School Children																
7.01	AIE Centre (P) converted from EGS	180	1.51	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.02	EGS Centre (UP)	0	0.00	0	0.00	0%	0%	0	0	0	0.000	0.000	0.000	0	0	0.000	0.000
7.03	Residential Bridge Course 6-11 years	0	0.00	0	0.00	0%	0%	0	0.06000	169	10.140	10.140	0.000	0.060	169	10.140	10.140
7.04	Residential Bridge course 11-14	100	3.00								0.000	0.000				0.000	0.000
7.05	Non Residential Bridge Course 6-11 yrs	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.06	Non Residential Bridge Course 11-14 yrs	175	2.10	0	0.00	0%	0%	0	0.02965	0	0.000	0.000	0.000	0.030	0	0.000	0.000
7.07	Back to School	0	0.00	0	0.00	0%	0%	0		172	0.000	0.000	0.000		172	0.000	0.000
7.08	Mobile Schools	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000		0	0.000	0.000
7.09	AIE Center (P)	0	0.00	0	0.00	0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.10	Residential EGS for Tribal Children	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000		0	0.000	0.000
7.11	Funds for EGS proposed for upgradation	0	0.00	0	0.00			0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.12	Others (Others Sanskrit Pathsala)	19	0.16	0	0.00			0		0	0.000	0.000	0.000		0	0.000	0.000
	Sub Total	474	6.77	0	0	0.00	0.00	0	0.15105	341	10.140	10.140	0.000	0.151	341	10.140	10.140
8	Remedial Teaching																
8.01	Remedial Teaching for Pry Students	240	0.00	0	0.00	0%	0%	0	0.00845	350	2.958	2.958	0.000	0.008	350	2.958	2.958
8.01	Remedial Teaching for U/Pry Students			0	0.00	0%	0%		0.01200		0.000	0.000		0.012		0.000	0.000
	Sub Total	240	0.00	0	0	0%	0%	0		350	2.958	2.958	0.000		350	2.958	2.958
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00	0	0.00	0%	0%	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
9.02	Free Text Book (UP)	1302	1.95	1302	1.95	100%	100%	0	0.00150	1737	2.606	2.606	0.000	0.002	1737	2.606	2.606
	Sub Total	1302	1.95	1302	1.95	100%	100%	0		1737	2.606	2.606	0.000		1737	2.606	2.606
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0	0.00	0	0.00	0%	0%		0.01200	45	0.540	0.540		0.012	45	0.540	0.540
	Sub Total	0	0	0	0.00	0%	0%	0		45	0.540	0.540	0.000		45	0.540	0.540
11	Civil Works																
11.01	BRC	1	6.00	0	0.00	0%	0%	8	6.00000	0	0.000	8.000	8.000	6.000	0	0.000	8.000
11.02	CRC	9	18.00		13.10	0%	73%	4.9	2.00000	0	0.000	4.900	4.900	2.000	0	0.000	4.900
11.03	Primary School (new)	0	17.88	0	0.00	0%	0%	19.005	4.00000	0	0.000	19.005	19.005	4.000	0	0.000	19.005
11.04	Pry School newly proposed	0	0.00	0	0.00			0	6.00000	0	0.000	0.000	0.000	6.000	0	0.000	0.000
11.05	Upper Primary (new)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
11.06	Building Less (Pry)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
11.07	Building Less (UP)	0	0.18	0	0.00	0%	0%	0.18		0	0.000	0.180	0.180	0	0.000	0.180	0.180
11.08	Dilapidated Building (Pry)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
11.09	Dilapidated Building (UP)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
11.10	Additional Class Room	33	49.00		38.85	0%	79%	10.15	1.50000	0	0.000	10.150	10.150	1.500	0	0.000	10.150
11.11	Toilet/Urinals	0	0.00		0.00	0%	0%	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000

25

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.12	Separate Girls Toilet	0	0.00		0.00	0%	0%		0.20000		0.000	0.000		0.200		0.000	0.000
11.13	Drinking Water Facility	0	0.00		0.00	0%	0%	0.17	0.15000	0	0.000	0.170	0.170	0.150	0	0.000	0.170
11.14	Boundary Wall	0	1.06		0.00	0%	0%	1.06	0.50000	0	0.000	1.060	1.060	0.500	0	0.000	1.060
11.15	Separation Wall	0	0.00		0.00	0%	0%	0	0.50000		0.000	0.000	0.000	0.500		0.000	0.000
11.16	Electrification	19	1.90		0.00	0%	0%	1.9	0.10000	0	0.000	1.900	1.900	0.100	0	0.000	1.900
11.17	Head Master's Room	10	15.00		0.00	0%	0%	15	1.50000	0	0.000	15.000	15.000	1.500	0	0.000	15.000
11.18	Child Friendly Elements	0	0.00		0.00	0%	0%	0	0.19120	0	0.000	0.000	0.000	0.191	0	0.000	0.000
11.19	Kitchen Shed	9	5.00		4.25	0%	85%	0.75	0.25000	0	0.000	0.750	0.750	0.250	0	0.000	0.750
11.20	Add rooms for Monastic schools	40	60.00		28.20	0%	47%	31.8	1.50000	0	0.000	31.800	31.800	1.500	0	0.000	31.800
11.21	Others(Environment Friendly)										0.000	0.000				0.000	0.000
11.22	Add classroom for Earthquake affected schools	9	13.50		12.60			0.9		0	0.000	0.900	0.900	0	0.000	0.900	0.900
	Sub Total	130	187.52	0	97.00	0%	52%	93.815		0	0.000	93.815	93.815	0	0.000	0.000	93.815
12	Major Repairs																
12.01	Primary	0	0.00	0	0.00	0%	0%	0	1.00000	2	3.649	3.649	0.000	1.000	0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000					1.500			
	Sub Total	0	0	0	0			0		2	3.649	3.649	0.000	0	0.000	0.000	0.000
13	Teaching Learning Equipment																
13.01	TLE - New Primary					0%	0%		0.10000	0	0.000	0.000		0.100	0	0.000	0.000
13.02	TLE - New Upper Primary					0%	0%		0.00000	0	0.000	0.000		0.000	0	0.000	0.000
13.03	UPS not covered under OBB					0%	0%		0.00000	0	0.000	0.000		0.000	0	0.000	0.000
13.04	TLE for Lower Primary Schools	0	0.00					0	0.10000	0	0.000	0.000		0.100	0	0.000	0.000
	Sub Total	0	0.00	0	0.00	0%	0%	0		0	0.000	0.000	0.000	0	0.000	0.000	0.000
14	Maintenance Grant																
14.01	Maintenance	126	6.30		7.80		124%	0	0.05000	120	6.000	6.000	0.000	0.050	120	6.000	6.000
	Sub Total	126	6.30	0	7.80	0%	124%	0		120	6.000	6.000	0.000	0	120	6.000	6.000
15	School Grant																
15.01	Primary School (incl. MPS)	110	2.20	110	2.20	100%	100%	0	0.02000	108	2.160	2.160	0.000	0.020	108	2.160	2.160
15.02	Upper Primary School	16	0.32	16	0.32	100%	100%	0	0.04000	30	1.200	1.200	0.000	0.040	30	1.200	1.200
	Sub Total	126	2.52	126	2.52	100%	100%	0		138	3.360	3.360	0.000	0	138	3.360	3.360
16	Research & Evaluation																
16.01	Research & Evaluation		2.14		0.00	0%	0%	0	0.01400	90	1.260	1.260	0.000	0.014	90	1.260	1.260
	Sub Total	0	2.14	0	0.00	0%	0%	0		90	1.260	1.260	0.000	0	90	1.260	1.260
17	Management & MIS																
17.01	Management & MIS		22.31		15.00	67%	67%	0			20.000	20.000	0.000			20.000	20.000
17.02	SPO				9.11						0.000	0.000				0.000	0.000
	Sub Total	0	22.31	0	24.11	67%	67%	0		0	20.000	20.000	0.000	0	0	20.000	20.000
18	Innovative Activity																
18.01	ECCE	36	21.60		21.60	100%	100%	0	0.08743	36	37.770	37.770	0.000	0.087	36	37.770	37.770
18.02	level -SC/ST/Gen Girls)	240	4.80			0%	0%	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
18.03	SC / ST		1.60			0%	0%		0.70000		0.000	0.000		0.700		0.000	0.000
18.04	Computer Education	0	15.00			0%	0%	0		10	15.000	15.000	0.000		10	15.000	15.000
18.05	Community Mobilization, Bal Melas etc		2.00			0%	0%				3.000	3.000				3.000	3.000
18.06	Others(Computer Procurement)										0.000	0.000				0.000	0.000
	Sub Total	276	45	0	21.6	48%	48%	0		46	55.770	55.770	0.000	0	46	55.770	55.770
19	Community Training																
19.01	Community Training	540	0.32			0%	0%	0		540	0.324	0.324	0.000		540	0.324	0.324
	Sub Total	540	0.324	0	0.00	0%	0%	0		540	0.324	0.324	0.000	0	540	0.324	0.324
	Total of SSA (Districts)	4872	423.112	0	285.7855	0.00	65%	90.70		4795	280.020	373.825	93.815	4795	272.534	366.346	

05
12

Civil work % 25.61
Quality %
Management Cost% 5.46

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	2		0		0%				8	0.000	0.000	0.000	0.000	8	0.000	0.000
1.02	PS	0		0		0%				0	0.000	0.000		0	0.000	0.000	
1.03	UPS	0		0		0%				0	0.000	0.000		0	0.000	0.000	
		2	0	0.00	0.00	0.00	0.00	0.00	0.00	8	0.00	0.00	0.000	0.000	8	0.000	0.000
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	4	2.40	0	0.00	0%	0%	0.00	0.09700	0	0.000	0.000	0.000	0.097	0	0.000	0.000
2.02	Primary Teachers (language)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.05	Primary Teachers - Head Master	4	3.46	0	0.00	0%	0%		0.13000	0	0.000	0.000		0.130	0	0.000	0.000
2.06	Upper Primary Teachers - Head Master	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
	Add. Teacher against PTR										0.000					0.000	
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.09	New Additional Teachers - UPS (language)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.10	Teachers under OBB	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.11	New Others (peon for UPS)	0	0.00	0	0.00	0%	0%	0.00	0.07500	0	0.000	0.000	0.000	0.075	0	0.000	0.000
	Teachers Salary (Recurring)										0.000					0.000	
2.12	Primary Teachers (Regular)	14	16.13	14	13.97	100%	87%	0.00	0.09700	18	20.952	20.952	0.000	0.097	18	20.952	20.952
2.13	Primary Teachers (Para)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.14	UP Teachers (Regular)	16	24.00	16	25.55	100%	106%	0.00	0.13000	16	24.960	24.960	0.000	0.130	16	24.960	24.960
2.15	UP Teachers (Para)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.16	Pry Teacher - Headmaster	7	8.20	0	0.00	0%	0%		0.13000	0	0.000	0.000		0.130	0	0.000	0.000
2.17	UP Teachers - Head Master	8	13.44	0	0.00	0%	0%		0.15000	8	14.400	14.400		0.150	8	14.400	14.400
2.18	Additional Teachers - PS (Regular)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.19	Additional Teachers - PS (Para)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.20	Additional Teachers - UPS (Regular)	0	0.00	0	0.00	0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
2.21	Additional Teachers - UPS (Para)	0	0.00	0	0.00	0%	0%				0.000	0.000				0.000	0.000
2.22	Teachers for Sanskrit Pathalas	4	2.40			0%	0%	0.00	0.05000	0	0.000	0.000	0.000	0.050	0	0.000	0.000
2.23	Others (Recurring) Salary for MSTs	40	24.00	20	4.50	50%	19%	0.00	0.09700	40	46.560	46.560	0.000	0.097	40	46.560	46.560
	Sub Total	97	94.03	50	44.02	2.50	2.12	0.00	0.96	82	106.87	106.87	0.000	0.956	82	106.872	106.872
3	Teachers Grant																
3.01	Primary Teachers including MSTs	1149	5.75	14	0.07	1%	1%	0.00	0.00500	1165	5.825	5.825	0.000	0.005	1165	5.825	5.825
3.02	Upper Primary Teachers	318	1.59			0%	0%	0.00	0.00500	314	1.570	1.570	0.000	0.005	314	1.570	1.570
	Sub Total	1467	7.33	14	0.07	0%	1%			1479	7.395	7.395			1479	7.395	7.395
4	Block Resource Centre																
4.01	Salary of Resource Persons	2	2.70	2	2.28	100%	84%	0.00	0.13000	2	3.120	3.120	0.000	0.130	2	3.120	3.120
4.02	Furniture Grant					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
4.03	Contingency Grant	2	0.25		0.13	0%	52%	0.00	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250
4.04	Meeting, TA	2	0.12			0%	0%	0.00	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120
4.05	TLM Grant					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
	Sub Total	2	3.07	2	2.41	0%	78%			2	3.490	3.490			2	3.490	3.490

25
25

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	38	57.00	38	41.45	100%	73%	0.00	0.13000	38	59.280	59.280	0.000	0.130	38	59.280	59.280
5.02	Furniture Grant					0%	0%	0.00	0.10000	38	3.800	3.800	0.000	0.100	0	0.000	0.000
5.03	Contingency Grant	38	0.95			0%	0%	0.00	0.02500	38	0.950	0.950	0.000	0.025	38	0.950	0.950
5.04	Meeting, TA	38	0.91	38	0.29	100%	32%	0.00	0.02400	38	0.912	0.912	0.000	0.024	38	0.912	0.912
5.05	TLM Grant	38	0.38			0%	0%	0.00	0.01000	38	0.380	0.380	0.000	0.010	38	0.380	0.380
	Sub Total	38	59.24	38	41.74	100%	70%			38	65.322	65.322			38	61.522	61.522
6	Teachers Training																
6.01	In-service	536	7.50		0.00	0%	0%	0.00	0.02100	650	13.650	13.650	0.000	0.014	650	9.100	9.100
6.02	Teachers	132	2.77			0%	0%	0.00	0.02100	64	1.344	1.344	0.000	0.021	64	1.344	1.344
6.03	Refresher Course- Untrained Techers	380	15.96			0%	0%	0.00	0.04200	0	0.000	0.000	0.000	0.042	0	0.000	0.000
6.04	Distance Education		2.00			0%	0%	0.00	0.09050	46	4.163	4.163	0.000	0.091	46	4.163	4.163
6.05	Other (DRG/BRG/CRGDRC/BRC/CRC)	75	0.36			0%	0%	0.00	0.04100	91	3.731	3.731	0.000	0.041	91	3.731	3.731
	Sub Total	1123	28.59		0.00					851	22.888	22.888			851	18.338	18.338
7	Interventions for out of School Children																
7.01	AIE Centre (P) converted from EGS	778	7.19	808	6.66	95%	93%	0.00	0.01535	614	9.425	9.425	0.000	0.015	614	9.425	9.425
7.02	EGS Centre (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
7.03	Residential Bridge Course 6-11 yrs					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
7.04	Residential Bridge Course 11-14 yrs										0.000	0.000				0.000	0.000
7.05	Non Residential Bridge Course 6-11 yrs	700	4.87			0%	0%	0.00	0.01535	123	1.888	1.888	0.000	0.015	123	1.888	1.888
7.06	Non Residential Bridge Course 11-14 yrs								0.02965	300	8.895	8.895		0.030	300	8.895	8.895
7.07	Back to School					0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000
7.08	Mobile Schools					0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000
7.09	AIE Center (P) to cover 63 children					0%	0%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.10	Residential EGS for Tribal Children	218	13.08			0%	0%	0.00		0	0.000	0.000	0.000		0	0.000	0.000
7.11	Funds for EGS proposed for upgradation								0.01535	0	0.000	0.000		0.015	0	0.000	0.000
7.12	Others (Sanskrit Pathsala)	4	0.38							0	0.000	0.000			0	0.000	0.000
	Sub Total	1700	25.52	808	6.66	0.95	0.93	0.00	0.09105	1037	20.208	20.208	0.000	0.091	1037	20.208	20.208
8	Remedial Teching																
8.01	Remedial Teching for Pry Students	1000	8.45	612	5.17	61%	61%		0.00845	1000	8.450	8.450		0.008	1000	8.450	8.450
8.01	Remedial Teching for U/Pry Students	1000	12.00	343	4.12	34%	34%		0.01200	500	6.000	6.000		0.012	500	6.000	6.000
	Sub Total	2000	20.45	955	9.29	48%	45%			1500	14.450	14.450	0.000		1500	14.450	14.450
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00			0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
9.02	Free Text Book (UP)	5352	8.03	5120	7.68	96%	96%	0.00	0.00150	4739	7.109	7.109	0.000	0.002	4739	7.109	7.109
	Sub Total	5352	8.03	5120	7.68	96%	96%			4739	7.109	7.109	0.000		4739	7.109	7.109
10	Interventions for CWSN (IED)																
10.01	Inclusive Education				0.00	0%	0%	0.00	0.01200	274	3.288	3.288	0.000	0.012	274	3.288	3.288
	Sub Total		0.00		0.00	0%	0%			274	3.288	3.288	0.000		274	3.288	3.288
11	Civil Works																
11.01	BRC	2	12.00			0%	0%	14.00	6.00000		0.000	14.000	14.000	6.000		0.000	14.000
11.02	CRC	14	56.00			0%	0%	56.30	2.00000		0.000	56.000	56.000	2.000		0.000	56.000
11.03	Primary School (new)	2	36.00	3	13.20	33%	37%	23.93	4.00000		0.000	23.925	23.925	4.000		0.000	23.925
11.04	Pry School newly proposed							0.00	6.00000	8	48.000	48.000	0.000	6.000	8	48.000	48.000
11.05	Upper Primary (new)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000

LC

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.06	Building Less (Pry)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
11.07	Building Less (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
11.08	Dilapidated Building (Pry)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
11.09	Dilapidated Building (UP)					0%	0%	0.00			0.000	0.000	0.000			0.000	0.000
11.10	Additional Class Room	50	82.50	6	9.00	10%	11%	73.50	1.50000	0	0.000	73.500	73.500	1.500	0	0.000	73.500
11.11	Toilet/Urinals	29	6.00			0%	0%	6.00	0.20000		0.000	6.000	6.000	0.200		0.000	6.000
11.12	Separate Girls Toilet					0%	0%		0.20000		0.000	0.000	0.200			0.000	0.000
11.13	Drinking Water Facility	110	16.50			0%	0%	16.50	0.15000		0.000	16.500	16.500	0.150		0.000	16.500
11.14	Boundary Wall	45	22.50			0%	0%	23.60	0.50000	0	0.000	23.600	23.600	0.500	0	0.000	23.600
11.15	Separation Wall					0%	0%	0.00	0.50000		0.000	0.000	0.000	0.500		0.000	0.000
11.16	Electrification	90	9.00			0%	0%	9.00	0.10000		0.000	9.000	9.000	0.100		0.000	9.000
11.17	Head Master's Room	10	15.00	1	1.80	10%	12%	13.20	1.50000		0.000	13.200	13.200	1.500		0.000	13.200
11.18	Child Friendly Elements	17	3.25			0%	0%	3.25	0.19120		0.000	3.250	3.250	0.191		0.000	3.250
11.19	Kitchen Shed	201	50.25			0%	0%	35.25	0.25000		0.000	35.250	35.250	0.250		0.000	35.250
11.20	Add rooms for Monastic schools	13	19.50			0%	0%	19.50	1.50000		0.000	19.500	19.500	1.500		0.000	19.500
11.21	Others(Environment Friendly)										0.000	0.000				0.000	0.000
11.22	Add classroom for Earthquake affected schools										0.000	0.000				0.000	0.000
	Sub Total	583	328.50	10	24.00	0%	7%	293.73		8	48.000	341.725	293.725		8	48.000	341.725
12	Major Repairs																
12.01	Primary	0	0.00		0.00	0%	0%		1.00000	11	11.000	11.000		1.000	0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000	5	7.500	7.500		1.500	0	0.000	0.000
	Sub Total	0	0.00		0.00					16	18.500	18.500		0	0.000	0.000	
13	Teaching Learning Equipment																
13.01	TLE - New Primary	2	0.20		0.00	0%	0%	0.20	0.10000	0	0.000	0.200	0.200	0.100	0	0.000	0.200
13.02	TLE - New Upper Primary					0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
13.03	UPS not covered under OBB					0%	0%	0.00	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000
13.04	TLE for Lower Primary Schools	0	0.00						0.10000	0	0.000	0.000		0.100	0	0.000	0.000
	Sub Total	2	0.20		0.00	0%	0%	0.20		0	0.000	0.200	0.200	0	0.000	0.000	
14	Maintenance Grant																
14.01	Maintenance	303	15.15	224	11.00	74%	72%	0.00	0.05000	254	12.700	12.700	0.000	0.050	254	12.700	12.700
	Sub Total	303	15.15	224	11.00	74%	72%			254	12.700	12.700		254	12.700	12.700	
15	School Grant																
15.01	Primary School (incl. MPS)	245	4.90	234	4.68	96%	96%	0.00	0.02000	243	4.860	4.860	0.000	0.020	243	4.860	4.860
15.02	Upper Primary School	58	1.16	83	3.32	143%	286%	0.00	0.04000	84	3.360	3.360	0.000	0.040	84	3.360	3.360
	Sub Total	303	6.06	317	8.00	105%	132%			327	8.220	8.220		327	8.220	8.220	
16	Research & Evaluation																
16.01	Research & Evaluation	225	3.37	125	1.88	56%	56%	0.00	0.01400	223	3.122	3.122	0.000	0.014	223	3.122	3.122
	Sub Total	225	3.37	125	1.88	56%	56%			223	3.122	3.122		223	3.122	3.122	
17	Management & MIS																
17.01	Management & MIS		37.30		23.00	0%	62%	0.00			21.000	21.000	0.000			21.000	21.000
17.02	SPO				9.11						0.000	0.000				0.000	0.000
	Sub Total		37.30		32.11	0%	62%				21.000	21.000				21.000	21.000
18	Innovative Activity																
18.01	ECCE	37	23.40	30	12.60	81%	54%	0.00	0.08743	37	38.819	38.819	0.000	0.087	37	38.819	38.819
18.02	SC/ST/Gen Girls)	500	6.00	250	3.00	50%	50%	0.00	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000

205
22

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.03	SC / ST/furniture for Monastic schools	20	7.00			0%	0%	0.00	0.70000	0	0.000	0.000	0.000	0.000	0.700	0	0.000	0.000
18.04	Computer Education		15.00			0%	0%	0.00			15.000	15.000	0.000				15.000	15.000
18.05	Community Mobilization, Bal Melas etc	253	3.00	47	0.56	19%	19%	0.00			3.000	3.000	0.000				3.000	3.000
18.06	Others(Computer Procurement)										0.000	0.000					0.000	0.000
	Sub Total	810	54.40		16.16	0%	30%			37	56.819	56.819			37	56.819	56.819	
19	Community Training																	
19.01	Community Training	1350	0.81	1067	0.64	67%	79%	0.00		650	0.800	0.800	0.000		650	0.800	0.800	
	Sub Total	1350	0.81	1067	0.64		79%			650	0.800	0.800			650	0.800	0.800	
	Total of SSA (Districts)	15355	692.05	8730.00	205.66		29%	304.70		11517	420.182	714.107	293.925		11517	393.332	687.257	

4.998

Civil work % 49.72
Quality %
Management Cost% 3.06

21

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	0				0%					0.000	0.000	0.000	0.000		0.000	0.000
1.02	PS	0				0%					0.000	0.000				0.000	0.000
1.03	UPS	0				0%					0.000	0.000				0.000	0.000
	Sub Total	0	0.00	0	0.00	0.00	0.00	0.00	0	0	0.00	0.00	0.000	0.000	0	0.000	0.000
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)					0%	0%		0.09700		0.000	0.000		0.097		0.000	0.000
2.02	Primary Teachers (language)					0%	0%				0.000	0.000				0.000	0.000
2.03	Upper Primary Teachers (Regular)					0%	0%				0.000	0.000				0.000	0.000
2.04	Upper Primary teacher (Para)					0%	0%				0.000	0.000				0.000	0.000
2.05	Primary Teachers - Head Master					0%	0%		0.13000		0.000	0.000		0.130		0.000	0.000
2.06	Upper Primary Teachers - Head Master					0%	0%				0.000	0.000				0.000	0.000
	Add. Teacher against PTR										0.000	0.000				0.000	0.000
2.06	Teacher)					0%	0%		0.09700	0	0.000	0.000		0.097	0	0.000	0.000
2.07	New Additional Teachers - PS (Para)					0%	0%				0.000	0.000				0.000	0.000
2.08	New Additional Teachers-UPS (Regular)					0%	0%		0.13000	0	0.000	0.000		0.130	0	0.000	0.000
2.09	New Additional Teachers - UPS (language)					0%	0%		0.13000	0	0.000	0.000		0.130	0	0.000	0.000
2.1	Teachers under OBB(regular sanskrit PS)					0%	0%				0.000	0.000				0.000	0.000
2.11	New Others(School Peon for UPS)					0%	0%		0.07500	0	0.000	0.000		0.075	0	0.000	0.000
	Teachers Salary (Recurring)										0.000	0.000				0.000	0.000
2.12	Primary Teachers (Regular)	20	23.04	20	22.28	100%	97%		0.09700	20	23.280	23.280		0.097	20	23.280	23.280
2.13	Primary Teachers (Para)					0%	0%				0.000	0.000				0.000	0.000
2.14	UP Teachers (Regular)	20	30.00	20	30	100%	100%		0.13000	20	31.200	31.200		0.130	20	31.200	31.200
2.15	UP Teachers (Para)					0%	0%				0.000	0.000				0.000	0.000
2.16	Pry Teacher - Headmaster	10	8.20			0%	0%		0.13000	0	0.000	0.000		0.130	0	0.000	0.000
2.17	UP Teachers - Head Master	10	16.80	10	12.04	100%	72%		0.15000	10	18.000	18.000		0.150	10	18.000	18.000
2.18	Additional Teachers - PS (Regular)			0		0%	0%		0.09700		0.000	0.000		0.097		0.000	0.000
2.19	Additional Teachers - PS (Para)					0%	0%				0.000	0.000				0.000	0.000
2.20	Additional Teachers - UPS (Regular Lang)					0%	0%				0.000	0.000				0.000	0.000
2.21	Additional Teachers - UPS (Para)					0%	0%				0.000	0.000				0.000	0.000
2.22	Regular sanskrit PS	16	9.60	0	0	0%	0%		0.05000	0	0.000	0.000		0.050	0	0.000	0.000
2.23	(Recurring) (salary Monastic Teachers)	56	33.60	32	16.87	57%	50%		0.09700	56	65.184	65.184		0.097	56	65.184	65.184
	Sub Total	132	121.240	82	81.190	3.571	3.186	0.000	1.410	106	137.664	137.664	0.000	1.410	106	137.664	137.664
3	Teachers Grant																
3.01	Primary Teachers including MSTs	2015	10.08		0	0%	0%		0.00500	1418	7.090	7.090		0.005	1418	7.090	7.090
3.02	Upper Primary Teachers					0%	0%		0.00500	621	3.105	3.105		0.005	621	3.105	3.105
	Sub Total	2015	10.08		0	0%	0%			2039	10.195	10.195	0.000		2039	10.195	10.195
4	Block Resource Centre																
4.01	Salary of Resource Persons	3	4.5	3	4.46	100%	99%		0.13000	3	4.680	4.680		0.130	3	4.680	4.680
4.02	Furniture Grant					0%	0%			0	0.000	0.000			0	0.000	0.000
4.03	Contingency Grant	3	0.375			0%	0%		0.12500	3	0.375	0.375		0.125	3	0.375	0.375
4.04	Meeting, TA	3	0.18			0%	0%		0.06000	3	0.180	0.180		0.060	3	0.180	0.180
4.05	TLM Grant					0%	0%				0.000	0.000				0.000	0.000
	Sub Total	3	5.055		4.46	0%	88%			3	5.235	5.235	0.000		3	5.235	5.235

57
60

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	37	55.50	37	51.94	100%	94%		0.13000	37	57.720	57.720		0.130	37	57.720	57.720
5.02	Furniture Grant(Addl.Resource person CRC)					0%	0%			37	3.700	3.700			0	0.000	0.000
5.03	Contingency Grant	37	0.93			0%	0%		0.02500	37	0.925	0.925		0.025	37	0.925	0.925
5.04	Meeting, TA	37	0.89			0%	0%		0.02400	37	0.888	0.888		0.024	37	0.888	0.888
5.05	ILM Grant	37	0.37			0%	0%		0.01000	37	0.370	0.370		0.010	37	0.370	0.370
	Sub Total	37	57.68	37	51.94	100%	90%			37	63.603	63.603	0.000		37	59.903	59.903
6	Teachers Training																
6.01	In-service(20Days)	500	7.00			0%	0%		0.02100	500	10.500	10.500		0.014	500	7.000	7.000
6.02	Teachers	100	2.10			0%	0%		0.02100	100	2.100	2.100		0.021	100	2.100	2.100
6.03	Refresher Course- Untrained Techers(60Days)	450	18.90			0%	0%		0.04200	200	8.400	8.400		0.042	200	8.400	8.400
6.04	Distance Education					0%	0%		0.09050		0.000	0.000		0.091		0.000	0.000
6.05	Other (DRG/BRG/CRG)		0.47			0%	0%		0.04100	10	0.410	0.410		0.041	10	0.410	0.410
	Sub Total	1050	28.47	0	0	0%	0%	0		850	21.410	21.410	0.000		810	17.910	17.910
7	Interventions for out of School Children																
7.01	EGS Centre (P)	400	3.38			0%	0%		0.01535		0.000	0.000		0.015		0.000	0.000
7.02	EGS Centre (UP)					0%	0%				0.000	0.000				0.000	0.000
7.03	Residential Bridge Course 6-11 yrs	150	3.15			0%	0%				0.000	0.000				0.000	0.000
7.04	Residential Bridge Course 11-14 yrs	150	4.50			0%	0%				0.000	0.000				0.000	0.000
7.05	Non Residential Bridge Course (6-11 years)					0%	0%		0.01535	200	3.070	3.070		0.015	200	3.070	3.070
7.06	Non Residential Bridge Course 11-14 years	350	4.20			0%	0%		0.02965		0.000	0.000		0.030		0.000	0.000
7.07	Back to School					0%	0%			115	0.000	0.000			115	0.000	0.000
7.08	Mobile Schools					0%	0%				0.000	0.000				0.000	0.000
7.09	AIE Center				0.58	0%	0%		0.01535	605	9.287	9.287		0.015	605	9.287	9.287
7.10	Residential EGS for Tribal Children	0	0			0%	0%				0.000	0.000				0.000	0.000
7.11	Balance payment for EGS centres	0	0			0%	0%		0.01535	0	0.000	0.000		0.015	0	0.000	0.000
7.12	Others (Sanaskrit Pathsala)	50	0.42			0%	0%		0.00000	222	0.000	0.000		0.000	222	0.000	0.000
	Sub Total	1100	15.65	0	0.58	0.00	0.00	0	0.09105	1142	12.357	12.357	0.000	0.091	1142	12.357	12.357
8	Remedial Teaching																
8.01	Remedial Teaching(Pry Level)					0%	0%		0.00845	1000	8.450	8.450		0.008	1000	8.450	8.450
8.01	Remedial Teaching for U/Pry Students	3000	36.00			0%	0%		0.01200		0.000	0.000		0.012		0.000	0.000
	Sub Total	3000	36.00	0	0	0%	0%	0		1000	8.450	8.450	0.000		1000	8.450	8.450
9	Free Text Book																
9.01	Free Text Book (P)					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000
9.02	Free Text Book (UP)	8373	12.56			0%	0%		0.00150	8431	12.647	12.647		0.002	8431	12.647	12.647
	Sub Total	8373	12.56	0	0	0%	0%	0		8431	12.647	12.647	0.000		8431	12.647	12.647
10	Interventions for CWSN (IED)																
10.01	Inclusive Education		0			0%	0%		0.01200	0	0.000	0.000		0.012	0	0.000	0.000
	Sub Total		0			0%	0%			0	0.000	0.000	0.000		0	0.000	0.000
11	Civil Works																
11.01	BRC*	3	18	3	7.2	100%	40%	4.8	6.00000		0.000	4.800	4.800	6.000		0.000	4.800
11.02	CRC	5	12	8	3.1	100%	26%	8.9	2.00000		0.000	8.900	8.900	2.000		0.000	8.900
11.03	Primary School (new)*	2	15		7.6	0%	51%	3.525	4.00000		0.000	3.525	3.525	4.000		0.000	3.525
11.04	Pry School newly proposed					0%	0%		6.00000		0.000	0.000		6.000		0.000	0.000
11.05	Upper Primary (new)					0%	0%				0.000	0.000				0.000	0.000

S.No	Activity	PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.06	Building Less (Pry)					0%	0%				0.000	0.000				0.000	0.000
11.07	Building Less (UP)					0%	0%				0.000	0.000				0.000	0.000
11.08	Dilapidated Building (Pry)					0%	0%				0.000	0.000				0.000	0.000
11.09	Dilapidated Building (UP)					0%	0%				0.000	0.000				0.000	0.000
11.1	Additional Class Room	85	102	20	6.9	24%	7%	95.1	1.50000		0.000	95.100	95.100	1.500		0.000	95.100
11.11	Toilet/Urinals	70	14			0%	0%	14	0.20000		0.000	14.000	14.000	0.200		0.000	14.000
11.12	Separate Girls Toilet					0%	0%		0.20000		0.000	0.000		0.200		0.000	0.000
11.13	Drinking Water Facility	50	7.5	1	0.15	2%	2%	7.35	0.15000		0.000	7.350	7.350	0.150		0.000	7.350
11.14	Boundary Wall	70	34.75	1	0.9	1%	3%	33.85	0.50000		0.000	33.850	33.850	0.500		0.000	33.850
11.15	Seperatin Wall					0%	0%		0.50000		0.000	0.000		0.500		0.000	0.000
11.15	Electrification	72	7.2	8	0.8	11%	11%	6.4	0.10000		0.000	6.400	6.400	0.100		0.000	6.400
11.17	Head Master's Room	10	15			0%	0%	15	1.50000		0.000	15.000	15.000	1.500		0.000	15.000
11.18	Child Friendly Elements					0%	0%		0.19120		0.000	0.000		0.191		0.000	0.000
11.19	Kitchen Shed	242	60.5			0%	0%	36.29	0.25000		0.000	36.290	36.290	0.250		0.000	36.290
11.20	Rooms for monastic Schools	13	19.5			0%	0%	19.5	1.50000		0.000	19.500	19.500	1.500		0.000	19.500
11.21	Others(Environment Friendly)	11	2.5					2.5			0.000	2.500	2.500			0.000	2.500
11.22	Add classroom for Earthquake affected schools										0.000	0.000				0.000	0.000
	Sub Total	633	307.95	41	26.65	0%	9%	247.215		0	0.000	247.215	247.215	0	0.000	247.215	247.215
12	Major Repairs																
12.01	Primary					0%	0%		1.00000	2	3.000	3.000		1.000	0	0.000	0.000
12.02	Upper Primary					0%	0%		1.50000	10	20.000	20.000		1.500	0	0.000	0.000
	Sub Total	0								12	23.000	23.000	0.000	0	0.000	0.000	0.000
13	Teaching Learning Equipment																
13.01	TLE - New Primary					0%	0%		0.10000	0	0.000	0.000		0.100	0	0.000	0.000
13.02	TLE - New Upper Primary					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000
13.03	UPS not covered under OBB					0%	0%		0.00000		0.000	0.000		0.000		0.000	0.000
13.04	TLE for Lower Primary Schools	0	0						0.10000		0.000	0.000		0.100		0.000	0.000
	Sub Total	0	0			0%	0%			0	0.000	0.000	0.000	0	0.000	0.000	0.000
14	Maintenance Grant																
14.01	Maintenance	407	20.35			0%	0%		0.05000	339	16.950	16.950		0.050	339	16.950	16.950
	Sub Total	407	20.35			0%	0%			339	16.950	16.950	0.000	339	16.950	16.950	16.950
15	School Grant																
15.01	Primary School (incl. MPS)		2.7			0%	0%		0.02000	270	5.400	5.400		0.020	270	5.400	5.400
15.02	Upper Primary School	272	5.44			0%	0%		0.04000	97	3.880	3.880		0.040	97	3.880	3.880
	Sub Total	272	8.14			0%	0%			367	9.280	9.280	0.000	367	9.280	9.280	9.280
16	Research & Evaluation																
16.01	Research & Evaluation	242	3.68			0%	0%		0.01400	242	3.388	3.388		0.014	242	3.388	3.388
	Sub Total	242	3.68			0%	0%			242	3.388	3.388	0.000	242	3.388	3.388	3.388
17	Management & MIS																
17.01	Management & MIS		43.1		25	0%	58%				21.000	21.000				21.000	21.000
17.02	SPO				34.1125												
	Sub Total	0	43.1		34.1125	0%	58%			0	21.000	21.000	0.000	0	21.000	21.000	21.000
18	Innovative Activity																
18.01	ECCE (salary SMs)	20	12.00	10	5.71	50%	48%		0.08743	20	20.983	20.983		0.087	20	20.983	20.983
18.02	SC/ST/Gen Girls	650	13.00			0%	0%		0.01535	0	0.000	0.000		0.015	0	0.000	0.000

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
18.03	SC / ST	16	9.60			0%	0%		0.07000			0.000	0.000				0.000	0.000
18.04	Computer Education		15.00			0%	0%					15.000	15.000				15.000	15.000
18.05	Community Mobilization, Bal Melas etc		4.00			0%	0%					3.000	3.000				3.000	3.000
18.06	Others(Computer Procurement)											0.000	0.000				0.000	0.000
	Sub Total	686	53.6		5.71	0%	11%			20		38.983	38.983	0.000		20	38.983	38.983
19	Community Training																	
19.01	Community Training(Mobilisation)	1592	0.96	1592	0.96	0%	194%					1650	1.000	1.000			1650	1.000
	Sub Total	1592	0.96	1592	0.96		194%					1650	1.000	1.000	0.000		1650	1.000
	Total of SSA (Districts)	19542	124.52	40	206	21%	21%	267.3		16238		385.161	632.376	247.215			16238	354.961

5.452259

Civil work % 41.05
Quality %
Management Cost% 3.49

9

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools	0	0	0	0	0	0											
1.01	Upgradation of EGS to PS	0	0	0	0	0	0			3	0.000	0.000	0.000	0.000	0.000	3	0.000	0.000
1.02	PS	0	0	0	0	0	0				0.000	0.000					0.000	0.000
1.03	UPS	3	0	0	0	0	0				0.000	0.000					0.000	0.000
	Sub Total	3	0.00	0	0.00	0	0.00	0.00	0.00	3	0.00	0.00	0.000	0.000	3	0.000	0.000	
2	New Teachers Salary (PS)	0	0									0.000						0.000
2.01	Primary Trs (Regular)	4	2.40						0.09700	0	0.000	0.000		0.097	0	0.000	0.000	
2.02	Primary Teachers (language)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.03	Upper Primary Trs (Regular)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.04	Upper Primary teacher (Para)										0.000	0.000					0.000	0.000
2.05	Primary Teachers - Head Master	0	0.00	0	0	0	0		0.13000	0	0.000	0.000		0.130	0	0.000	0.000	
2.06	Upper Primary Teachers - Head Master										0.000	0.000					0.000	0.000
	Add. Teacher against PTR	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.06	New Additional Trs - PS (Reg)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.07	New Additional Trs - PS (Para)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.08	New Addl Trs - UPS (Reg)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.09	New Additional Teachers - UPS (language)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.10	Teachers under OBB	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.11	New Others (School Peon for UPS)	0	0	0	0	0	0		0.07500	0	0.000	0.000		0.075	0	0.000	0.000	
	Teachers Salary (Recurring)	0	0	0	0	0	0				0.000	0.000					0.000	0.000
2.12	Primary Trs (Regular)	26	29.952	26	22.97	100%	76%		0.09700	26	30.264	30.264		0.097	26	30.264	30.264	
2.13	Primary Trs (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.14	UP Teachers (Regular)	30	45.00	30	32.96	30	73%	0	0.13000	30	46.800	46.800	0.000	0.130	30	46.800	46.800	
2.15	UP Teachers (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.16	Pry Teacher - Headmaster	17	8.20						0.13000	0	0.000	0.000		0.130	0	0.000	0.000	
2.17	UP Teacher - Headmaster	15	25.20	0	0	0	0	0	0.15000	15	27.000	27.000	0.000	0.150	15	27.000	27.000	
2.18	Addl. Trs - PS (Regular)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.19	Addl. Trs - PS (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.20	Addl. Trs - UPS (Regular)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.21	Addl. Trs - UPS (Para)	0	0.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
2.22	Teachers for Sanskrit Pathalas	4	2.400	0	0	0	0	0	0.05000	0	0.000	0.000	0.000	0.050	0	0.000	0.000	
2.23	(Recurring) (salary Monastic Teachers)	26	15.60	26	14.30	100%	91%	0	0.09700	26	30.264	30.264	0.000	0.097	26	30.264	30.264	
	Sub Total	128	128.752	82	70.23	55.58282				97	134.328	134.328	0.000		97	134.328	134.328	
3	Teachers Grant																	
3.01	Primary Teachers including MSTs	1453	7.265	0	0	0	0		0.00500	1148	5.740	5.740		0.005	1148	5.740	5.740	
3.02	Upper Primary Teachers								0.00500	353	1.765	1.765		0.005	353	1.765	1.765	
	Sub Total	1453	7.265		0.000	0.000	0			1501	7.505	7.505	0.000		1501	7.505	7.505	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	2	3.00	2	2.31				0.13000	2	3.120	3.120		0.130	2	3.120	3.120	
4.02	Furniture Grant	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
4.03	Contingency Grant	2	0.250	0	0	0	0	0	0.12500	2	0.250	0.250	0.000	0.125	2	0.250	0.250	
4.04	Meeting TA	2	0.120	0	0	0	0	0	0.06000	2	0.120	0.120	0.000	0.060	2	0.120	0.120	
4.05	TLM Grant	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000	
	Sub Total	2	3.37	2	2.31					2	3.490	3.490	0.000		2	3.490	3.490	

29

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	38	57	38	43.87	100%	76		0.13000	38	59.280	59.280		0.130	38	59.280	59.280
5.02	Furniture Grant	0	0	0	0	0	0			38	3.800	3.800			0	0.000	0.000
5.03	Contingency Grant	38	0.95	0	0	0	0	0	0.02500	38	0.950	0.950	0.000	0.025	38	0.950	0.950
5.04	Meeting TA	38	0.912	0	0	0	0	0	0.02400	38	0.912	0.912	0.000	0.024	38	0.912	0.912
5.05	TLM Grant	38	0.38	0	0	0	0	0	0.01000	38	0.380	0.380	0.000	0.010	38	0.380	0.380
	Sub Total	38	59.242	38	43.87		74.09221			38	65.322	65.322	0.000		38	61.522	61.522
6	Teachers Training	60	0.252	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000
6.01	In-service	500	7.00	500	7.00	100%	100%	0	0.02100	525	11.025	11.025	0.000	0.014	525	7.350	7.350
6.02	Teachers	75	1.57	0	0	0	0	0	0.02100	75	1.575	1.575	0.000	0.021	75	1.575	1.575
6.03	Refresher Course Untrained trs.	526	22.09	0	0	0	0	0	0.04200	550	23.100	23.100	0.000	0.042	550	23.100	23.100
6.04	Distance Education	0	0	0	0	0	0	0	0.09050	0	0.000	0.000	0.000	0.091	0	0.000	0.000
6.05	Other (DRG/BRG/CRG)	15	0.105	0	0	0	0	0	0.04100	7	0.287	0.287	0.000	0.041	7	0.287	0.287
	Sub Total	1176	31.017	500	7.00	42.51701	22.56827			1157	35.987	35.987	0.000		1157	32.312	32.312
7	Intervention for out of Sch Children																
7.01	EGS Centre (P)	105	0.89						0.01535		0.000	0.000		0.015		0.000	0.000
7.02	EGS Centre (UP)										0.000	0.000				0.000	0.000
7.03	Residential Bridge Course 6-11 years	150	3.15								0.000	0.000				0.000	0.000
7.04	Residential Bridge course 11-14	50	1.50	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000
7.05	Non-Residential Bridge Course 6-10 yrs	250	2.110	0	0	0	0	0	0.01535	50	0.768	0.768	0.000	0.015	50	0.768	0.768
7.06	Non Residential Bridge Course 11-14 yrs	250	3.00	0	0	0	0	0	0.02965	150	4.448	4.448	0.000	0.030	150	4.448	4.448
7.07	Back to School									250	0.000	0.000			250	0.000	0.000
7.08	mobile schools	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000
7.09	AIE Centre			0	0	0	0	0	0.01535	0	0.000	0.000	0.000	0.015	0	0.000	0.000
7.10	Residential EGS for Tribal Children	150	9.00	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000
7.11	Funds for EGS proposed for upgradation	105	0	79	0.79	75	88%	0	0.01535	103	1.581	1.581	0.000	0.015	103	1.581	1.581
7.12	Others (Sanskrit Pathsala)	45	0.38							131	0.000	0.000			131	0.000	0.000
	Sub Total	1105	20.030	79	0.79	7.9	3.944084		0.09105	684	6.796	6.796	0.000	0.091	684	6.796	6.796
8	Remedial Teaching																
8.01	Remedial Teaching (Pry Level)								0.00845		0.000	0.000		0.008		0.000	0.000
8.01	Remedial Teaching for U/Pry Students	0	0	0	0	0	0	0	0.01200	1000	12.000	12.000	0.000	0.012	1000	12.000	12.000
	Sub Total	0	0	0	0					1000	12.000	12.000	0.000		1000	12.000	12.000
9	Free Text Book																
9.01	Free Text Book (P)								0.00000		0.000	0.000		0.000		0.000	0.000
9.02	Free Text Book (UP)	5375	8.060	0	0	0	0	0	0.00150	4865	7.298	7.298	0.000	0.002	4865	7.298	7.298
	Sub Total	5375	8.060	0.000	0.000					4865	7.290	7.290	0.000		4865	7.290	7.290
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0	0	0	0	0	0		0.01200	174	2.088	2.088		0.012	174	2.088	2.088
	Sub Total	0	0	0	0					174	2.088	2.088	0.000		174	2.088	2.088
11	Civil Works																
11.01	BRC	0	0	0	0	0	0	2	6.00000	0	0.000	2.000	2.000	6.000	0	0.000	2.000
11.02	CRC	13	55.60	3	6.00			49.6	2.00000	0	0.000	49.600	49.600	2.000	0	0.000	49.600
11.03	Primary School (New)	3	12.00	0	0	0	0	13.13	4.00000	0	0.000	13.125	13.125	4.000	0	0.000	13.125
11.04	Pry School newly proposed								6.00000	3	18.000	18.000		6.000	3	18.000	18.000
11.05	Upper Primary (new)	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000

51

		-toposa															Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
11.06	Building Less (Pry)	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000		
11.07	Building Less (UP)	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000		
11.08	Dilapidated Building (Pry)	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000		
11.09	Dilapidated Building (UP)	0	0	0	0	0	0	0		0	0.000	0.000	0.000		0	0.000	0.000		
11.10	Additional Class Room	49	63.00	4	6.00			57.51	1.50000	0	0.000	57.510	57.510	1.500	0	0.000	57.510		
11.11	Toilet/ urinals	0	0.00	0	0	0	0	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000		
11.12	Separate G Toilet	0	0.00	0	0	0	0	0	0.20000	0	0.000	0.000	0.000	0.200	0	0.000	0.000		
11.13	Drinking Water Facility	0	0.00	0	0	0	0	0	0.15000	0	0.000	0.000	0.000	0.150	0	0.000	0.000		
11.14	Boundary Wall	50	25.00	6	3.00			22.00	0.50000	0	0.000	22.000	22.000	0.500	0	0.000	22.000		
11.15	Separation Wall	0	0.00	0	0	0	0	0	0.50000	0	0.000	0.000	0.000	0.500	0	0.000	0.000		
11.16	Electrification	50	5.00	3	0.30			4.70	0.10000	0	0.000	4.700	4.700	0.100	0	0.000	4.700		
11.17	Head Master's Room	10	15.00	0	0	0	0	15.00	1.50000	0	0.000	15.000	15.000	1.500	0	0.000	15.000		
11.18	Child Friendly Element	0	0.00	0	0	0	0	0	0.19120	0	0.000	0.000	0.000	0.191	0	0.000	0.000		
11.19	Kitchen Shed	168	42.00	1	0.25			25.71	0.25000	0	0.000	25.710	25.710	0.250	0	0.000	25.710		
11.20	Rooms for Monastic School	13	19.50	0	0	0	0	19.50	1.50000	0	0.000	19.500	19.500	1.500	0	0.000	19.500		
11.21	Others(Environment Friendly)									0	0.000	0.000			0	0.000	0.000		
11.22	Add classroom for Earthquake affected schools		0.00		0		0			0	0.000	0.000			0	0.000	0.000		
	Sub Total	356	237.100		15.55			209.145		3	18.000	227.145	209.145		3	18.000	227.145		
12	Major Repairs																		
12.01	Primary	0	0.00	0	0	0	0	0	1.00000	6	14.400	14.400	0.000	1.000	0	0.000	0.000		
12.02	Upper Primary	0	0.00	0	0	0	0	0	1.50000	7	16.800	16.800	0.000	1.500	0	0.000	0.000		
	Sub Total	0	0.00	0	0	0	0	0		13	31.200	31.200	0.000		0	0.000	0.000		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	9	1.70	0	0	0	0	1.7	0.10000	0	0.000	1.700	1.700	0.100	0	0.000	1.700		
13.02	TLE - New Upper Primary	0	0.00	0	0	0	0	0	0.00000	0	0.000	0.000	0.000	0.000	0	0.000	0.000		
13.03	UPS not covered under OBB			0	0	0	9		0.10000	0	0.000	0.000		0.100	0	0.000	0.000		
13.04	TLE for Lower Primary Schools								0.10000		0.000	0.000		0.100		0.000	0.000		
	Sub Total	9	1.7					1.7		0	0.000	1.700	1.700		0	0.000	1.700		
14	Maintenance Grant																		
14.01	Maintenance	323	16.15	0	0	0	0	0	0.05000	323	16.150	16.150	0.000	0.050	323	16.150	16.150		
	Sub Total	323	16.15					0		323	16.150	16.150	0.000		323	16.150	16.150		
15	School Grant																		
15.01	Primary School (incl. MPS)	246	4.92	0	0	0	0	0	0.02000	253	5.060	5.060	0.000	0.020	253	5.060	5.060		
15.02	Upper Primary School	77	1.54	0	0	0	0	0	0.04000	77	3.080	3.080	0.000	0.040	77	3.080	3.080		
	Sub Total	323	6.46					0		330	8.140	8.140	0.000		330	8.140	8.140		
16	Research & Evaluation																		
16.01	Research & Evaluation	0	3.030		3.03		100%		0.01400	227	3.178	3.178		0.014	227	3.178	3.178		
	Sub Total	0	3.03		3.03		100%			227	3.178	3.178	0.000		227	3.178	3.178		
17	Mangement & MIS																		
17.01	Mangement & MIS	0	37.30		10.90		29%				20.000	20.000				20.000	20.000		
17.02	SPO				9.11														
	Sub Total	0	37.300		20.01		29%			0	20.000	20.000	0.000		0	20.000	20.000		
18	Innovative Activity																		
18.01	ECCE (Salary of School Mother)	29	17.40	29	15.94	29	91%		0.08743	29	30.426	30.426		0.087	29	30.426	30.426		
18.02	-SC/ST/Gen Girls)	400	8.00	0	0				0.01535	0	0.000	0.000		0.015	0	0.000	0.000		

65

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.03	SC/ST (Furniture for Monastic sch)	13	1.60	0	0	0	0	0.00	0.70000	0	0.000	0.000	0.000	0.000	0.700	0	0.000	0.000
18.04	Computer Education		15.00							10	15.000	15.000			10	15.000	15.000	
18.05	Others (Community Mobilisation)		3.00		3.00	100%	100%				3.000	3.000				3.000	3.000	
18.06	Others(Computer Procurement)										0.000	0.000				0.000	0.000	
	Sub Total	442	45.00	29	18.94			0.00		39	48.426	48.426	0.000		39	48.426	48.426	
	19 Community Training																	
19.01	Community Training	1350	0.81	1350	0.81	100%	100%			1362	0.820	0.820			1362	0.820	0.820	
	Sub Total	1350	0.81	1350	0.81					1362	0.820	0.820	0.000		1362	0.820	0.820	
	Total of SSA District	12080	605.29	2080.00	182.55	106.00	101.89	223.25		11815	420.720	631.565	210.845		11815	382.045	592.890	

4.75

Civil work % 38.31
Quality %
agement Cost% 3.37

CE