

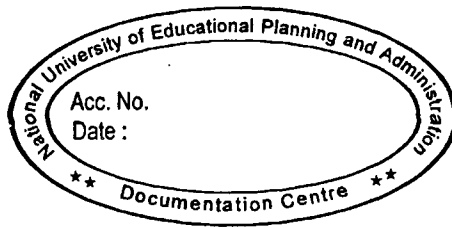
# **APPRAISAL REPORT**

**ANNUAL WORKPLAN AND BUDGET 2010-11**

**OF**

**SIKKIM**

**In respect of: North, South, East, West Districts and  
State Component**



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**Appraisal Report 2010-11**  
**State : Sikkim**

**1. EXECUTIVE SUMMARY Of KEY ITEMS**

**(I) Progress Overview for 2009-10**

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
<b>1</b>	<b>New Schools Opening</b>						
1.01	Upgradation of EGS to PS	4	0.000	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>4</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>
<b>2</b>	<b>New Teachers Salary</b>						
2.01	New Additional Teachers - PS (Regular)	8	8.800	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>8</b>	<b>8.800</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>
	<b>Teachers Salary (Recurring)</b>						
2.02	Primary Teachers ( Regular)	122	160.320	122	139.84	100%	87.23%
2.03	UP Teachers (Regular)	82	152.520	82	141.36	100%	92.68%
2.04	UP Teachers - Head Master	41	83.640	41	64.31	100%	76.89%
2.05	Others (Recurring) Salary of MSTs	158	151.680	158	131.36	100%	86.60%
	<b>Sub Total</b>	<b>403</b>	<b>548.160</b>	<b>403</b>	<b>476.87</b>	<b>100%</b>	<b>86.99%</b>
<b>3</b>	<b>Teachers Grant</b>						
3.01	Primary Teachers	4317	21.590	4311	21.56	100%	100%
3.02	Upper Primary Teachers	1782	8.915	1782	8.92	100%	100%
	<b>Sub Total</b>	<b>6099</b>	<b>30.505</b>	<b>6093</b>	<b>30.48</b>	<b>100%</b>	<b>100%</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>						
4.01	Salary of Resource Persons	9	16.740	9	16.74	100%	100%
4.02	Furniture Grant	9	0.000	9	0.00	100%	0%
4.03	Contingency Grant	9	1.800	9	0.95	100%	53%
4.04	Meeting, TA	9	0.810	9	0.18	100%	22%
4.05	TLM Grant	9	0.450	9	0.00	100%	0%
	<b>Sub Total</b>	<b>9</b>	<b>19.800</b>	<b>9</b>	<b>19.80</b>	<b>100%</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>						
5.01	Salary of Resource Persons	131	243.660	131	243.66	100%	100.00%
5.02	Furniture Grant	131	0.000	131	0.00	100%	0.00%
5.03	Contingency Grant	131	3.930	131	0.54	100%	13.74%
5.04	Meeting, TA	131	4.720	131	1.85	100%	39.19%
5.05	TLM Grant	131	1.310	131	0.00	100%	0.00%
	<b>Sub Total</b>	<b>131</b>	<b>253.620</b>	<b>131</b>	<b>253.62</b>	<b>100%</b>	<b>100.00%</b>
<b>6</b>	<b>Teachers Training</b>						

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
6.01	In-service Teachers' Training (10 days at BRC)	1400	14.000	1400	14.00	100%	100.00%
6.02	In-service Teachers' Training (10 days at CRC)	1400	7.000	1400	7.00	100%	100.00%
6.03	Induction training for Newly Recruit Teachers	225	6.750	225	6.75	100%	100.00%
6.04	Training for Untrained Teachers	938	56.280	451	27.06	48%	48.08%
6.05	Other (DRG/BRG/CRG)	219	1.110	55	0.66	25%	59.46%
	<b>Sub Total</b>	<b>4182</b>	<b>85.140</b>	<b>3531</b>	<b>55.47</b>	<b>84%</b>	<b>65.15%</b>
<b>7</b>	<b>Interventions for OOSC</b>						
7.01	EGS Centre (P)	0	0.000	320	4.91		
7.02	Residential Bridge Course	179	10.740	0	0.00	0%	0.00%
7.03	Non Residential Bridge Course	116	1.780	0	0.00	0%	0.00%
7.04	Back to School	937	14.380	240	3.68	26%	25.59%
7.05	AIE Center	336	5.160	0	0.00	0%	0.00%
7.06	Others (Direct mainstreaming)	0	0.000	152	2.33		
	<b>Sub Total</b>	<b>1568</b>	<b>32.060</b>	<b>712</b>	<b>10.93</b>	<b>45%</b>	<b>34.08%</b>
<b>8</b>	<b>Remedial Teaching</b>						
8.01	Remedial Teaching for primary	200	0.500	200	0.50	100%	100.00%
8.02	Remedial Teaching for U/primary	129	0.323	129	0.32	100%	100.00%
	<b>Sub Total</b>	<b>329</b>	<b>0.823</b>	<b>329</b>	<b>0.82</b>	<b>100%</b>	<b>100.00%</b>
<b>9</b>	<b>Free Text Book</b>						
9.01	Free Text Book (UP)	21023	52.568	21023	52.57	100%	100.00%
	<b>Sub Total</b>	<b>21023</b>	<b>52.568</b>	<b>21023</b>	<b>52.57</b>	<b>100%</b>	<b>100.00%</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>						
10.01	Inclusive Education	965	9.650	614	7.46	64%	77.30%
	<b>Sub Total</b>	<b>965</b>	<b>9.650</b>	<b>614</b>	<b>7.46</b>	<b>64%</b>	<b>77.30%</b>
<b>11</b>	<b>Civil Works</b>						
11.01	BRC	2	7.000	0	0.00	0%	0.00%
11.02	CRC	0	1.600	0	0.00	#DIV/0!	0.00%
11.03	Primary School (new)	4	93.370	3	26.63	75%	28.52%
11.04	Buildingless (UP)	0	0.180	0	0.00	#DIV/0!	0.00%
11.05	Additional Class Room	75	399.164	138	334.53	184%	83.81%
11.06	Toilet/Urinals	0	0.500	0	0.00	#DIV/0!	0.00%
11.07	Separate Girls Toilet	80	16.000	15	11.20	19%	70.00%
11.08	Drinking Water Facility	0	0.410	1	0.15	#DIV/0!	36.59%
11.09	Boundary Wall	80	47.760	40	41.00	50%	85.85%
11.10	Electrification	0	1.900	0	1.90	#DIV/0!	100.00%

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
11.11	Head Master's Room	10	72.520	10	43.50	100%	59.98%
11.12	Child Friendly Elements	0	0.000	0	0.00	#DIV/0!	#DIV/0!
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.00	#DIV/0!	#DIV/0!
11.14	Others (MPS)	23	138.440	40	96.00	174%	69.34%
11.15	Others (Civil Work Innovation)						
	<b>Sub Total of Civil Works</b>	<b>274</b>	<b>778.844</b>	<b>247</b>	<b>554.91</b>	<b>90%</b>	<b>71.25%</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>						
12.01	No. of Children	3496	17.490	3496	17.49	100%	100.00%
	<b>Sub Total(Furniture)</b>	<b>3496</b>	<b>17.490</b>	<b>3496</b>	<b>17.49</b>	<b>100%</b>	<b>100.00%</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>3770</b>	<b>796.334</b>	<b>3743</b>	<b>572.40</b>	<b>99%</b>	<b>71.88%</b>
<b>13</b>	<b>Teaching Learning Equipment</b>						
13.01	TLE - New Primary	5	2.000	1	1.00	20%	50.00%
13.02	TLE - New Upper Primary	3	2.000	3	2.00	100%	100.00%
	<b>Sub Total</b>	<b>8</b>	<b>4.000</b>	<b>4</b>	<b>3.00</b>	<b>50%</b>	<b>75.00%</b>
<b>14</b>	<b>Maintenance Grant</b>						
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	144	10.810	109	7.23	76%	66.88%
14.02	Maintenance Grant for more than 3 rooms	999	99.900	696	61.55	70%	61.61%
	<b>Sub Total</b>	<b>1143</b>	<b>110.710</b>	<b>805</b>	<b>68.78</b>	<b>70%</b>	<b>62.13%</b>
<b>15</b>	<b>School Grant</b>						
15.01	Primary School (incl. MPS)	855	42.750	855	42.75	100%	100.00%
15.02	Upper Primary School	288	20.160	288	20.16	100%	100.00%
	<b>Sub Total</b>	<b>1143</b>	<b>62.910</b>	<b>1143</b>	<b>62.91</b>	<b>100%</b>	<b>100.00%</b>
<b>16</b>	<b>Research &amp; Evaluation</b>						
16.01	Research & Evaluation	1143	14.865	1104	10.85	97%	72.99%
	<b>Sub Total</b>	<b>1143</b>	<b>14.865</b>	<b>1104</b>	<b>10.85</b>	<b>97%</b>	<b>72.99%</b>
<b>17</b>	<b>Management &amp; Quality</b>						
17.01	Management & MIS	4	68.000	3	67.01	75%	98.54%
17.02	Learning Enhancement Prog. (LEP)	0	5.000	0	1.25		25.00%
17.03	Others (Community Mobilization)	0	0.000	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>4</b>	<b>73.000</b>	<b>3</b>	<b>68.26</b>	<b>75%</b>	<b>93.51%</b>
<b>18</b>	<b>Innovative Activity</b>						
18.01	ECCE	67	52.200	67	60.40	100%	115.71%
18.02	Girls Education	35	21.000	15	10.80	43%	51.43%
18.03	SC / ST	7000	45.000	0	11.03	0%	24.51%
18.04	Furniture for new Monastic PS	0	0.000	0	0.00	0%	0.00%
18.05	Computer Education	70	164.000	0	58.30	0%	35.55%

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
18.06	Others	0	0.000	0	0.00	0%	0.00%
18.07	TLM for ICDS centres	79	3.950	29	1.45	37%	36.71%
18.08	EDUSAT	0	0.000	0	0.00	0%	0.00%
	Sub Total	7251	286.150	111	141.98	2%	49.62%
19	<b>Community Training</b>						
19.01	Community Training	5611	3.359	5611	3.28	100%	100.00%
	Sub Total	5611	3.359	5611	3.28	100%	100.00%
	<b>Total of SSA (District)</b>	54794	2392.454	45369	1839.464	83%	76.89%
	<b>State Component</b>						
	Management		64.000		57.00		89.06%
	REMS						
	<b>Grand Total</b>	54790	2456.454	45369	1896.464	83%	77.20%

## II. Financial Information of SSA Sikkim

Year	AWP&B	Other Receipt	Opening Balance	Central Share	State Share	Total	Expenditure	% of Expenditure to Fund Available	% of Expenditure to Total Outlay	Shortfall / Excess of State Share
2001-02	146.22			62.00	11.00	73.00	73.00	100%	50%	0.06
2002-03	566.86			425.14	75.00	500.14	251.64	50%	44%	-66.71
2003-04	1096.60	3.93	248.50	269.73	140.24	662.40	689.40	104%	63%	50.33
2004-05	1600.68	0.39	-27.00	600.25	200.00	773.64	708.86	92%	44%	-0.08
2005-06	1989.88	1.65	64.78	1000.25	100.00	1166.68	962.98	83%	48%	-233.42
2006-07	2439.10	4.84	203.70	462.25	330.05	1000.85	836.12	84%	34%	154.92
2007-08	2302.79		164.73	402.14	363.00	929.87	895.80	96%	39%	134.86
2008-09	2302.22	11.57	62.27	2111.56	190.26	2375.66	1875.07	79%	81%	70.78
2009-10	2456.41		475.11	1586.00	52.04	2113.15	1896.46	90%	77%	-122.82

## III. Status of State Share/funding pattern, backing and provision in current year.

Year	(Rs. In Lakhs)	
	Budget of Elementary Education	Expenditure
1999-2000	1689.00	1892.08
2000-2001	2127.60	2114.20
2001-2002	3183.30	3160.30

2002-2003	2976.60	2735.12
2003-2004	2815.60	2634.03
2004-2005	3204.35	3044.88
2005-2006	2717.93	3276.62
2006-2007	3145.25	3227.62
2007-2008	3697.57	3870.10
2008-2009	4848.48	4875.51
2009-2010	5771.73	5771.73

#### IV. Proposal and Recommendation for 2010-11.

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks	
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.
1	<b>New Schools Opening</b>												EGS to
1.01	Upgradation of EGS to PS	0.00	0.00 0	0	0.00 0	0.000	0.00	0.00 0	0	0.000	0.000		LPS.
	<b>Sub Total</b>	<b>0.00</b>		<b>0</b>	<b>0.00 0</b>	<b>0.000</b>	<b>0.00</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>		
2	<b>New Teachers Salary</b>												
2.01	New Addl. Teachers - PS (Regular)	0.00	0.24 7	0	0.00 0	0.000	0.00	0.24 7	0	0.000	0.000		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.24 7</b>	<b>0</b>	<b>0.00 0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.25</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>		
	<b>Teachers Salary (Recurring)</b>												
2.02	Primary Teachers (Regular)	0.00	0.24 7	122	361. 608	361.6 08	0.00	0.24 7	122	355.6 80	355.6 80		Salary recommended for 114 teacher in place for 12 month and for 9 month to 8 teaches yet to join.
2.03	UP Teachers (Regular)	0.00	0.27 2	82	267. 648	267.6 48	0.00	0.27 2	82	267.6 48	267.6 48		Recommended as Proposed
2.04	UP Teachers - Head Master	0.00	0.27 2	41	133. 824	133.8 24	0.00	0.27 2	41	133.8 24	133.8 24		
2.05	Salary of Monastic teacher	0.00	0.22 6	158	428. 496	428.4 96	0.00	0.22 6	158	428.4 96	428.4 96		
	<b>Sub Total</b>	<b>0.00</b>		<b>403</b>	<b>1191. .576</b>	<b>1191. 576</b>	<b>0.00</b>	<b>1.01 7</b>	<b>403</b>	<b>1185. 648</b>	<b>1185. 648</b>		
	<b>Arrear due to PAY FIXATION</b>												
2.06	Primary Teachers (Regular)		1.07 4	122	131. 083	131.0 83		1.07 4	114	122.4 87	122.4 87		Rec. for 114 teachers in place
2.07	UP Teachers (Regular)		0.81 0	123	99.6 00	99.60 0		0.81 0	123	99.60 0	99.60 0		Recommended as Proposed
2.08	Monastic Pry Teacher		1.84 3	158	291. 226	291.2 26		1.75 2	158	276.8 16	276.8 16		Unit cost reduced as per current proposal and LFY approval



S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		
	<b>Arrear Sub Total - I</b>		0.00 0	403	521.909	521.909			395	498.904	498.904	
2.09	Pre Primary Teacher		0.65 1	122	79.396	79.396		0.65 1	0	0.000	0.000	Not Recommended
2.10	BRC Resource Person		0.81 0	9	7.288	7.288		0.81 0	9	7.288	7.288	Recommended as Proposed
2.11	CRC Resource Person		0.81 0	131	106.079	106.079		0.81 0	131	106.079	106.079	Recommended as Proposed
	<b>Arrear Sub Total - II</b>			262	192.763	192.763			213	113.366	113.366	
	<b>Arrear Total</b>			665	714.672	714.672			608	612.270	612.270	
<b>3</b>	<b>Teachers Grant</b>											
3.01	Primary Teachers	0.00	0.00 5	4658	23.290	23.290	0.00	0.00 5	4658	23.290	23.290	Recommended as Proposed
3.02	Upper Primary Teachers	0.00	0.00 5	1873	9.365	9.365	0.00	0.00 5	1873	9.365	9.365	
	<b>Sub Total</b>	<b>0.00</b>		<b>6531</b>	<b>32.655</b>	<b>32.655</b>	<b>0.00</b>	<b>0.01 0</b>	<b>6531</b>	<b>32.655</b>	<b>32.655</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>											
4.01	Salary of Resource Persons	0.00	0.27 2	9	29.376	29.376	0.00	0.27 2	9	29.376	29.376	Recommended as Proposed
4.02	Furniture Grant	0.00	1.00 0	9	9.000	9.000	0.00	1.00 0	0	0.000	0.000	Not Recommended
4.03	Contingency Grant	0.00	0.50 0	9	4.500	4.500	0.00	0.50 0	9	4.500	4.500	Recommended as Proposed
4.04	Meeting, TA	0.00	0.30 0	9	2.700	2.700	0.00	0.30 0	9	2.700	2.700	Recommended as Proposed
4.05	TLM Grant	0.00	0.10 0	9	0.900	0.900	0.00	0.10 0	9	0.900	0.900	Recommended as Proposed
	<b>Sub Total</b>	<b>0.00</b>		<b>9</b>	<b>46.476</b>	<b>46.476</b>	<b>0.00</b>	<b>2.17 2</b>	<b>9</b>	<b>37.476</b>	<b>37.476</b>	
<b>5</b>	<b>Cluster Resource Centres</b>											
5.01	Salary of Resource Persons	0.00	0.27 2	131	427.584	427.584	0.00	0.27 2	131	427.584	427.584	Recommended as Proposed
5.02	Furniture Grant	0.00	0.10 0	131	13.100	13.100	0.00	0.00 0	0	0.000	0.000	Not Recommended
5.03	Contingency Grant	0.00	0.10 0	131	13.100	13.100	0.00	0.10 0	131	13.100	13.100	Recommended as Proposed
5.04	Meeting, TA	0.00	0.12 0	131	15.720	15.720	0.00	0.12 0	131	15.720	15.720	Recommended as Proposed
5.05	TLM Grant	0.00	0.03 0	131	3.930	3.930	0.00	0.03 0	131	3.930	3.930	Recommended as Proposed

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	<b>Sub Total</b>	0.00		131	473.434	473.434	0.00	0.522	131	460.334	460.334	
<b>6</b>	<b>Teachers Training</b>											
6.01	In-service Teachers' Training (10 days at BRC)	0.00	0.010	3969	39.690	39.690	0.00	0.010	3969	39.690	39.690	Recommended as Proposed
6.02	In-service Teachers' Training (10 days at CRC)	0.00	0.005	3969	19.845	19.845	0.00	0.005	3969	19.845	19.845	
6.03	Induction training for Newly Recruit Teachers	0.00	0.030	140	4.200	4.200	0.00	0.030	140	4.200	4.200	
6.04	Training for Untrained Teachers	0.00	0.060	1255	75.300	75.300	0.00	0.060	1255	75.300	75.300	
6.05	Other (DRG/BRG/CRG)	0.00	0.150	223	33.450	33.450	0.00	0.150	223	33.450	33.450	
	<b>Sub Total</b>	0.00		9556	172.485	172.485	0.00	0.255	9556	172.485	172.485	
<b>7</b>	<b>Interventions for OOSC</b>											
7.01	EGS Centre (P)	0.00	0.015	320	4.912	4.912	0.00	0.015	320	4.912	4.912	Recommended as Proposed
7.02	Residential Bridge Course	0.00	0.100	254	25.400	25.400	0.00	0.100	254	25.400	25.400	
7.03	Non Residential Bridge Course	0.00	0.015	0	0.000	0.000	0.00	0.015	0	0.000	0.000	
7.04	Back to School	0.00	0.000	60	0.092	0.092	0.00	0.002	60	0.092	0.092	
7.05	AIE Center	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	
7.06	Others (Direct mainstreaming)	0.00	0.005	258	2.496	2.496	0.00	0.002		0.000	0.000	Not Recommended
	<b>Sub Total</b>	0.00		892	32.901	32.808	0.00	0.133	892	30.404	30.404	
<b>8</b>	<b>Remedial Teaching</b>											
8.01	Remedial Teaching for primary	0.00	0.003	1000	2.500	2.500	0.00	0.000	0	0.000	0.000	Not Recommended
8.02	Remedial Teaching for U/primary	0.00	0.003	500	1.250	1.250	0.00	0.000	0	0.000	0.000	
	<b>Sub Total</b>	0.00		1500	3.750	3.750	0.00		0	0.000	0.000	
<b>9</b>	<b>Free Text Book</b>											
9.01	Free Text Book (UP)	0.00	0.003	21778	54.445	54.445	0.00	0.003	21778	54.445	54.445	Recommended as Proposed

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	<b>Sub Total</b>	0.00		21778	54.445	54.445	0.00		21778	54.445	54.445	
10	<b>Interventions for CWSN (IED)</b>											
10.01	Inclusive Education	0.00	0.030	1045	31.350	31.350	0.00	0.017	1045	17.765	17.765	Unit cost reduced to Rs.1700/- per child
	<b>Sub Total</b>	0.00		1045	31.350	31.350	0.00		1045	17.765	17.765	
11	<b>Civil Works</b>											
11.01	BRC	4.00	0.000	0	0.000	4.000	4.00		0	0.000	4.000	Recommended as Proposed
11.02	CRC	1.60	0.000	0	0.000	1.600	1.60		0	0.000	1.600	Recommended as Proposed
11.03	Primary School (new)	66.75	0.000	0	0.000	66.745	66.75	0.000	0	0.000	66.745	Recommended as Proposed
11.04	Buildingless (UP)	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	Recommended as Proposed
11.05	Additional Class Room	64.63	2.000	40	80.000	144.634	64.63	2.000	40	80.000	144.634	Recommended as Proposed
11.06	Toilet/Urinals	0.00	0.200	54	10.800	10.800	0.00	0.000	24	0.000	0.000	Not Recommended
11.07	Separate Girls Toilet	2.80	0.200	335	67.000	69.800	2.80	0.200	335	67.000	69.800	Recommended as Proposed
11.08	Drinking Water Facility	0.09	0.150	13	1.950	2.040	0.09	0.000	0	0.000	0.090	Not Recommended
11.09	Boundary Wall	6.70	0.375	20	10.000	16.700	6.70	0.500	20	10.000	16.700	Recommended as Proposed
11.10	Electrification	0.00	0.100	50	5.000	5.000	0.00	0.100	50	5.000	5.000	Recommended as Proposed
11.11	Head Master's Room	24.52	0.000	0	0.000	24.520	24.52	1.500	0	0.000	24.520	Recommended as Proposed
11.12	Child Friendly Elements	0.00	0.125	0	0.000	0.000	0.00	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0.00	0.000	36	88.500	88.500	0.00	2.500	35	87.500	87.500	Cost Decrease for One School
11.14	Others (MPS)	61.94	0.500	18	36.000	97.940	61.94	2.000	18	36.000	97.940	Recommended as Proposed
11.15	Others (Civil Work Innovation)		0.000	0	0.000	0.000	0.00		0	0.000	0.000	
	<b>Sub Total of Civil Works</b>	233.03		576	299.250	532.279	233.03	8.800	536	285.500	518.529	
12	<b>Furniture for Govt. UPS</b>											
12.01	No. of Children	0.00	0.011	65	40.150	40.150		0.030	5775	40.150	40.150	Recommended as Proposed
	<b>Sub Total(Furniture)</b>	0.00		65	40.150	40.150			5775	40.150	40.150	

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		
	<b>Sub Total (Civil + Furniture)</b>	233.03		641	339.400	572.429	233.03	8.800	6311	325.650	558.679	
<b>13</b>	<b>Teaching Learning Equipment</b>											
13.01	TLE - New Primary	1.00	0.100	0	0.000	1.000	1.00	0.100	0	0.000	1.000	
13.02	TLE - New Upper Primary	0.00	0.500	0	0.000	0.000	0.00	0.500	0	0.000	0.000	
	<b>Sub Total</b>	1.00		0	0.000	1.000	1.00		0	0.000	1.000	
<b>14</b>	<b>Maintenance Grant</b>											
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	0.00	0.075	160	12.000	12.000	0.00	0.050	160	12.000	12.000	Maintenace Grant reduced to to confirm to norm of not exceeding Rs. 7500/- per School.
14.02	Maintenance Grant for more than 3 rooms	0.00	0.100	997	74.775	74.775	0.00	0.100	997	74.775	74.775	
	<b>Sub Total</b>	0.00		1157	86.775	86.775	0.00	0.150	1157	86.775	86.775	
<b>15</b>	<b>School Grant</b>											
15.01	Primary School (incl. MPS)	0.00	0.050	861	43.050	43.050	0.00	0.050	861	43.050	43.050	Recommended as Proposed
15.02	Upper Primary School	0.00	0.070	296	20.720	20.720	0.00	0.070	296	20.720	20.720	
	<b>Sub Total</b>	0.00		1157	63.770	63.770	0.00	0.120	1157	63.770	63.770	
<b>16</b>	<b>Research &amp; Evaluation</b>											
16.01	Research & Evaluation	0.00	0.013	1157	15.041	15.041	0.00	0.013	1157	15.041	15.041	
	<b>Sub Total</b>	0.00		1157	15.041	15.041	0.00		1157	15.041	15.041	
<b>17</b>	<b>Management &amp; Quality</b>											
17.01	Management & MIS	0.00	22.000	4	88.000	88.000	0.000	22.000	4.000	88.000	88.000	Recommended as Proposed
17.02	Learning Enhancement Prog. (LEP)	0.00	0.000	0	8.000	8.000	0.000		0.000	8.000	8.000	
17.03	Others (Community Mobilization)	0.00	0.000	5045	12.000	12.000	0.000	0.001	5045	12.000	12.000	
	<b>Sub Total</b>	0.00		5049	108.000	108.000		22.001	5049	108.000	108.000	
<b>18</b>	<b>Innovative Activity</b>											
18.01	ECCE	0.00	0.140	122	204.960	204.960	0.00	0.140	102	60.000	60.000	

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		
18.02	Girls Education	0.00	0.00 2	6000 0	60.0 00	60.00 0	0.00	0.00 0	6000 0	60.00 0	60.00 0	
18.03	SC / ST	0.00	0.00 0	1450 0	60.0 00	60.00 0	0.00	0.00 0	1450 0	60.00 0	60.00 0	
18.04	Furniture for new Monastic PS	0.00	0.00 8	280	8.40 0	8.400	0.00	0.03 0	0	0.000	0.000	Not Recommended
18.05	Computer Education	0.00	0.00 0	40	200. 00	200.0 0	0.00	0.00 0	40	200.0 0	200.0 0	
18.06	Others	0.00	0.00 0	0	0.00 0	0.000	0.00	0.00 0	0	0.000	0.000	
18.07	TLM for ICDS centres	0.00	0.10 0	494	49.4 00	49.40 0	0.00	0.10 0	200	0.000	0.000	Not Recommended
18.08	EDUSAT	0.00	0.00 0	0	25.0 00	25.00 0	0.00	0.00. 0	0	0.000	0.000	Not Recommended
	Sub Total	0.00		7543 6	607. 76	607.7 6	0.00	0.27 0	7484 2	380.0 0	380.0 0	
19	Community Training											
19.01	Community Training	0.00	0.00 3	8288	24.8 64	24.86 4	0.00	0.00 3	8288	24.86 4	24.86 4	
	Sub Total	0.00		8288	24.8 64	24.86 4	0.00		8288	24.86 4	24.86 4	
	Total of SSA (District)	234.0 3		1347 28	4022 .328	4256. 26	234. 03		1390 06	3607. 582	3841. 611	
	State Component											
	Management				110. 000	110.0 00				110.0 00	110.0 00	
	Grand Total	234.0 3			4134 .128	4368. 07	234. 03			3717. 58	3951. 61	

#### V. Total Recommended Budget for 2010-11.

Rs. In Lakhs

S. no	Head	Total Proposals			Total Recommended Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	234.03	4134.128	4368.065	234.03	3717.582	3951.611

#### VI. Information of Quality

S.No.	Category	Financial Recommendation for 2010-11
1.	New Teachers Salary (PS)	1185.65
2.	Teachers Grant	32.66
3.	Block Resource Centre	37.48
4.	Cluster Resource Centres	460.33
5.	Teachers Training	172.49

6.	Free Text Book	54.44
7.	School Grant	63.77
8.	Research & Evaluation	15.04
9.	LEP	8.0
10.	Innovative Activity	380.0
	<b>Grand Total</b>	<b>2409.86</b>
	% of quality interventions to total cost	64.8

## 2. MAJOR ISSUES

### Financial Matters

- To accelerate the expenditure in SSA so as to match it with the approved outlay for 2009-10
- To review the reasons for low expenditure in components such as teachers training, Intervention for Out of school children, free text books, IED, Civil Works & LEP. To take steps to improve the performance.
- Settle the audit observations pertaining to 2006-07 & 2007-08.
- Adapt the system of web based monitoring of funds.
- Adapt the mode of E transfer of funds.
- Complete the Internal Audit of 2009-10.
- Sanction optimal positions of staff in finance and accounts and fill up vacant positions at DPO level.
- Impart mandatory training of five days to finance and accounts staff.
- The observations of IPAI has not yet settled due to non receipt of final action taken report from State society in spite of several reminders.
- Ensure submission of comments on IPAI observations of first phase study Report.
- Provide funds for training of accounts and finance staff in AWP&B 2010-11

### Conditions for Release of Fund

- **50% of teachers recruited to be female.** Teachers appointment under SSA have been regularised. The remaining vacancies have been reflected in Recruitment Cell for filling up the post as per the standing state norms (Roster System Followed). Very recently the state government has adopted a policy to appoint teachers through State Public Service Commission (SPSC).

### Education Indicators

Net enrolment ratio at upper primary is very low i.e. 48% (boys 45% and girls 50%). NER is in declining trends since 2007-08 both at primary (2007-08 – 94% to 82%(2009-10) and

upper primary level (2007-08 – 68% to 48% (2009-10). In south (20%) and north (45%)) lower NER has observed than the state average (48%) at Upper primary level.

Dropout at primary level is high i.e 6.2% which is increased from the previous year (0.5). In two district viz. South (12.6) and North (9.5) dropout observed higher than the state average.

In upper primary state average dropout is almost 7% which is increased from the previous year (1.6). In South (15.6) and North (9.7) percent higher dropout than the state average (7%).

The status of data entry on the web portal of the state is very slow. Two districts viz. East and North out of four districts did not complete data entry in web portal from 2<sup>nd</sup> quarter of 2009-10.

### **Access to Primary Schools**

- State has been continuing nine (9) EGS centres. Due to land problem state has not been able to up grade them into Regular Primary schools. Centres are located mostly in forest and industrial areas. Forest department asks for compensation against land in their area. State can not bear this.

### **Access to Upper Primary Schools**

- As per state norm Upper primary schools are provided with eight (8) teachers, 5 are Graduate teachers (2 arts, 1 Maths, 1 Science and 1 HM) and 3 language teachers. But SSA can provide only 3 teachers per Upper primary school. Salary for the remaining 5 teachers are to be borne by the state. But state does not have that financial capacity to bear that amount required for teachers' salary. Because of this problem state has not been able to fill the gaps of 387 Upper primary schools as per 2:1 PS UPS ratio.

### **Out of School Children**

- State has not yet developed any training module for Education volunteers for short term strategy like Bridge course.
- State is yet to develop Bridge course material to address the children to be covered in Bridge course.

### **Infrastructure: Civil Works**

- The state targets of some of the civil work activities like PS buildings, UPS buildings ACR are not matching with the TSG targets. The state needs to reconcile their targets as per the PAB minutes since inception. An attempt was made to reconcile their targets in the Planning meeting of NE states at Shillong, but complete reconciliation could not be done due to non availability of copies of all the PAB minutes.
- The cumulative progresses report as on 31<sup>st</sup> March, 2010 submitted by the state has mismatching figures, which fails to give any clear picture.
- The state has taken up more numbers of activities against PAB approved targets of ACR, HM Rooms and Boundary walls without any communication with the MHRD or TSG in the last year. However, the state has taken up these extra activities within the PAB approved financial limit. It is reported that the revised rates got approved last year are

meant for the remote areas of the state, which are taken up for the general areas also. Therefore, while implementing the state has taken up two or more numbers of activities out of the fund approved for one in the general areas. The state team is advised to reconcile these physical figures by preparing site specific estimates for remote areas as well as general areas and get them approved in PAB.

- The state has submitted proposal to reduce the unit cost of ACR buildings from earlier approved rate of Rs. 5.032 lakhs to Rs. 2.00 lakhs and the same is accepted by the MHRD. However, approved estimate is not submitted in support of their proposal to reduce the estimated cost.
- The state has not yet started the Independent Third Party Evaluation, Environmental Assessment and School mapping exercise till today. The state needs to give emphasis on these, as these are the demand of the funding agencies of SSA.
- No report is submitted by the state team in regards to convergence with other departments for providing Drinking water and Toilet facilities to the schools.
- As per DISE report of 2008-09 the state has 2802 numbers of excess rooms in the state. The state should convert these rooms to Head Masters room in the concern schools.
- Barfok PS is proposed under Multisectoral Development Plant for construction of new school building construction. Therefore it is not recommended for major repairing as proposed by the state.

### **Summary of Quality-Related Issues**

- **Lack of Coordination and shared vision among different educational bodies:** At present there is very weak coordination between the different academic bodies, such that there is no clear shared vision that is being pursued across all stakeholders. This has severely affected quality interventions, including LEP in which there has been zero progress in the last year, which is a matter of serious concern. Urgent steps must be taken to strengthen the coordination and monitoring and accountability across different institutions, as well as to discuss and agree upon a shared vision of quality and desired outcomes, which all stakeholders can agree to pursue and can be held accountable for in the next 3 years.
- **Inadequate Pedagogic Team at State Level:** It is a very serious issue that the State till now does not have a full-time State Pedagogy Coordinator and a strong Pedagogy Team at the SPO, which has severely affected the coordination and implementation of quality initiatives. A full-time Pedagogy Coordinator along with a strong Pedagogy Team of at least 5-7 educational experts with strong pedagogical understanding and experience needs to be appointed at SPO within the next month, in order to effectively coordinate Quality interventions under SSA. Without this, the deliverables of this plan cannot be met.
- **Teacher Training Methodology and Content Needs Revision:** The content transacted has thus far been unrevised or when revised, done reactively. The methodology is conventional. The lack of responsiveness to needs and analysis to plan relevant actions may be yet another result of the lack of coordination between the various educational structures in the State. The plan for 2010-11 has attempted to ensure that the inputs received at all levels remains standard with changes as per the roles of the staff. The State must ensure a coordinated effort for the whole team to implement the AWP 2010-11, and specifically to revamp the teacher training programs in the State.



- **Performance Tracking:** It is a matter of concern that performance tracking as per ADEPTS indicators has not been implemented till now, as committed in last year's PAB. ADEPTS indicators needs to be detailed, shared with staff in line with the State Vision and implemented. The severe lack of coordination at the State level has resulted in the structure working fairly independently – coping to maintain status quo. The lack of feedback in terms of the extent to which staff is meeting expectations and lack of analysis of the feedback mechanisms is reflected in the lack of review, innovation, and relevance and even, sadly a lack of implementation.
- **Academic Resource Groups – Attitudinal change:** Academic Resource Group does not have pedagogic training, sometimes lack experience, authority and play dual roles. The recommendation is to ensure that a rigorous selection process be undertaken to select amongst experienced teachers and they be provided the authority that they need to implement, support and monitor quality.
- **Untrained Teachers:** At present the State has 23.82% untrained primary teacher and 44.21% untrained upper primary teachers. Given that the State has limited capacity to engage in pre-service training, the state must design a concrete plan with strategies for how to address this situation and cover all untrained teachers over the next few years, especially in light of RTE.
- **State Language Policy:** While the State's decision to declare English as the medium of instruction serves to delay controversy, it has severely affected children's learning. There are 13 local languages that are used commonly, whereas the textbooks and tests are all written in English which children are often unable to understand, which thus severely hampers their learning. The State must develop a concrete pedagogical model in consultation with national and state experts, and design necessary support materials for teachers and students based on this model, in order to address the multilingual situation prevailing in classrooms, to improve the comprehension levels and maintain fluency in local languages and culture, while building fluency in English.
- **Continuous Assessment:** The State needs to strengthen its understanding of the nature of continuous and comprehensive assessment, by analyzing and discussing the recommendations of the NCERT Sourcebooks on Assessment in order to develop its State-specific strategy and tools for continuous assessment. At the same time, it needs to take concrete measures to change the current pattern of unit tests and terminal exams, in order to make room for a more formative method of assessment that is non-threatening and stress-free for children, at both primary and upper primary levels, as mandated by RTE.
- **Misleading Feedback on Learning Achievement:** The numbers reported on learning achievement (DISE and NCERT) may not account for the effect of the high number of over-age children.
- **Curriculum and textbooks in light of NCF 05:** Although the State says that it has renewed its curriculum and textbooks in light of NCF 05, the number of textbooks being used at each of the class levels is still quite high (7-10 at primary, 11-12 at upper primary), which is quite a significant load on children, contrary to the principles of NCF 2005. The state must look at this and necessary steps to rationalize the number of subjects and textbooks at each class level in keeping with NCF 05.
- **Timeliness of Textbook Distribution:** NCERT textbooks have been planned for Class VI-VIII. The session in Sikkim starting in February must be kept in mind for timely acquisition and distribution. Waiting for the stock of private publisher's books to be over

will delay the State's compliance with the NCF norms. Delaying the introduction of NCERT books warrants serious reconsideration.

- **Community Partnerships:** The SMC is not functioning as per its expectations. In effect the schools have no official partnership with the community. This needs to change urgently and the plan proposed in this document being successful should result in the monitoring, accountability of the system as well as the individualised attention that children are promised under RTE.
- The state at present does not have a **No Detention Policy**, which needs to be addressed in light of

## **IED**

- State does not have state IE project management structure which is hampering the proper planning and its implementation of inclusive education. State is strongly recommended to appoint full time IE state coordinator.
- The State has identified 1045 CWSN which is 0.93% of the total child population. As per Census, 2001 there are 2965 CWSN which constitute 2.88% of total child population. It needs further strengthening.
- State must organize state level strategies formulation workshop with the help of TSG consultants by August 2010
- The State should appoint the new 3 RTs by July 2010 to improve the academic support to CWSN and to improve the learning achievement of CWSN.
- Resource teachers must have technical qualification in the field of special education i.e Diploma or Bachelor in special education. 90-days trained teachers are not RTs
- The State should appoint the new 27 volunteers by September 2010. They must be vigorously trained before field posting.
- Teachers for 90- day training should be selected from schools having CWSN.
- The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN.

## **INNOVATION**

### **Early Childhood Education and Care**

The state has incurred excess expenditure than the approved outlay in the year 2009-10.

### **SC/ST**

- Only South district has utilized about 50% of the fund sanctioned for Innovation for SC, ST last year. Utilization of fund in other districts was zero

## **COMMENTS ON STATES COMMITMENTS AND IMPLEMENTATION**

Team to ascertain the action taken on the State's commitments made during PAB 2009-10.

SNo.	Commitment	Achievement	Comments
1	The state will take action on the comments made by the PAB on the progress & action taken on the commitments results framework of 2008-09 given in Para 5.1 and 5.2 above which remained unfulfilled and be reported as per the timeliness	- Induction training will be done by February 2010 by DIET after completion of new recruitment of SSA teachers. 60 days training provided to 400 untrained teachers by HRDD (list of 400 teachers regarding)	Fulfilled
2	The state will conduct a study on teachers attendance	Completed copies sent to Ed.Cil NCERT & MHRD	Fulfilled
3	The state will conduct a study on students attendance	Completed copies sent to Ed.Cil NCERT & MHRD	Fulfilled
4	The state will have progress under performance indicators for teachers and trainers every quarter	In regard to performance indicators for teachers the SPO has already organized workshop in collaboration with Ed.Cil, NCERT, New Delhi from 1 <sup>st</sup> to 3 <sup>rd</sup> June 2009, performance indicators have already been circulated to various levels viz: District, BRCs, CRCs and schools	ADEPTS has not implemented and performance levels have not been tracked till
5	Improving teacher accountability thorough performance indicators (Eg.ADEPTS) and VEC/SDM supervision by developing of	ADEPT indicators have been developed through workshop organized by SPO in collaboration with Ed.Cil from 1 <sup>st</sup> June to 3 <sup>rd</sup> June 2009	Same as above
6	Institutionalization of centrality of the PRIs and school supervision through clearly defined role of PRIs in elementary education/SSA at village/block/district level	PRIs already exist in schools and guidelines have already been notified. A copy is enclosed (notification of SMCs issued by the East District to be enclosed)	The SMCs and PRIs are still not active. Strengthening has been planned.
7	The state will move towards unified or single system of education statistics an elementary level. DISE date 2009-10 will be submitted latest by January 2010 after	Single window system of educational statistic is already in existence. The DISE data will be completed and submitted within January 2010 to NUPEA, New Delhi	Fulfilled
	The state will bring in objective and transparent systems for teacher deployment and rationalization so that no school has PTR of more than 40%	The deployment and rationalization of teachers has already been done. Notification No.177/Est-I/HRDD dated 6.10.09.	Fulfilled

SNo.	Commitment	Achievement	Comments
9	Constitution of holding of regular meetings of District level monitoring committee for SSA/MDM	District level monitoring committees for SSA have already been constituted in all the district and meetings are conducted regularly.	Committees are not created and the meetings at the District level are not happening regularly.

Regarding conditions for releasing funds to SSA, Sikkim state has already fulfilled the conditions except no.iii, i.e 50% of teachers recruited to be female. Teachers appointment under SSA have been regularised. The remaining vacancies have been reflected in Recruitment Cell for filling up the post as per the standing state norms (Roster System Followed). Very recently the state government has adopted a policy to appoint teachers through State Public Service Commission (SPSC)

## INTRODUCTION AND PLANNING PROCESS

Appraisal of AWP&B,2010-11 of Sikkim was done by Appraisal team comprising of the following members:

Sr.S.C.Gujaria, Ms.Papari Baruah, Sri Pallab Das, Sri Kumar Raju, Sri Dinesh Pradhan, Sri jitendra Kr.Panda, Ms suzana Andrade, Ms Kiron Dogra, Mr. Altab Khan, Mr. Audumber Chauhan, Sri R.R.Saxena and Sri Girija Shankar all from TSG. Sri Amit Singh, Support staff from TSG provided all required logistic support during the appraisal exercise and typing of the compiled report of appraisal.

The appraisal team appreciates the cooperation received from the state team represented by Ms.Mamta Thapa, State Project Director, SSA, Sikkim, Mr.Prakash Pradhan, Mr. K.C. Gusto, Mr. K.G. Dawa, Mr. M.K. Rai, Mr. D.B. Sabba, Mr. G. Sherpa, Mr. C.N. Bhutia, Mr. S.Giri and Mr. H. Dungal

The entire appraisal has been done under the guidance of Sri D.K. Gautam, Deputy Secretary, MHRD, GOI.

### Planning Process

The state seems to have followed a participatory process in formulating the plan. In an effort to make implementation of Sarva Shiksha Abhiyan (SSA) more effective a number of steps have been taken and powers have been delegated to the Panchayati Raj Institutions (PRIs) along with the School Managing Committee (SMC) in the state. It reveals that decentralisation of powers to the Panchayati Raj Institution is in place.

In the state, SMC works at the grass root level instead of Village Education Committee (VEC) which have a wide representation from all walks of life i.e. Panchayat Members (President of Gram Panchayat Unit is the President of concerned Primary School and member of Zilla Panchayat is the President of concerned Upper Primary School). Besides these elected representatives, the concerned Head Master/Mistress(HM) is the member Secretary and there are wide representative from guardians, teachers NGOs etc. comprising of 8 to 10 members. The District Project Office (SSA) releases different grants to the school through the concerned BRC/CRC and the fund is deposited in the bank under the joint account of the

concerned HM and the Chairman, SMC. Hence SMC has a great role in the Planning Process at the school level.

### **Micro –Planning at Grass root Level**

As reported by the state initial Planning has been done at the school, compiled at CRC then at BRC and District level for formulation of District Plan.

The District Project Offices (DPO), SSA has constituted a core Planning Team through a participatory process. The planning team constituted member of SMC representatives from CRC and BRC levels. NGOs including women representatives. The suggestion of School Managing Committees were included in the District Plan with due consideration of local specific requirement as per the norms of SSA. Since the School Managing Committees comprises of Community leaders, they have been entrusted with responsibility of the quality education of children.

For transparency in programme implementation every District Project Office (DPO), SSA has supplied a display board to each school under their respective jurisdiction. All the expenditure which are related to the SSA fund have been displaying on the board to ensure proper transparency. Such transparency has certainly helped to build sense of ownership among the members of Planning Team. Hence District Annual Plan and budget has become an authentic document which covers extreme gamut of AWP&B right from the district level down to the grass root level.

### **Participatory Process in Formulating State Level Plan**

Sikkim being a tiny state, there are only four districts. The state annual work plan and budget is the bottom up approach envisaged by the 25 BRCs and 115 CRCs which are extended to the whole state.

### **Planning Process**

Taking into consideration that Sarva Shiksha Abhiyan assigns importance to the preparatory and participatory activities at grass root level for effective implementation state has delegated powers to the Panchayat Raj institutions along with the school managing committee (SMC) for micro level planning at the habitation level.

In the state SMC performs at the grass root level in place of Village Education Committee. It has representatives from Panchayat Raj Institutions, Zilla Panchayat and Head Master/Mistress including teachers and NGOs comprising 8-10 members. 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 (institutional) constituted members of SMC representative from CRC and BRC levels including women representative. The final proposals of schools are submitted to the cluster and subsequently the planning team of the cluster assessed and analyzed the plans of the village. All the proposals received from Village level are assessed by a team at Cluster level who has assessed, tabulated and forwarded it to Block levels. On the basis of plans received from Cluster levels have been analysed by Block planning team who finalized the Block Plan. The Block Planning team constituted the following members.

- Principal of Sr. Sec. School

- Head Master of Sec. School
- Deputy Director, HRDD
- One Zilla Panchayat member
- One Panchayat member
- Asst. Director ,HRDD
- 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 were submitted to the state. The State Annual Work Plan and Budget (AWP& B) adopted the bottom up approach envisaged by the 25 BRCs and 115 CRCs which are extended to the whole state. At state level, first participatory exercise was initiated in the month of January 2010. State Planning Team constituted with the following members

- |                                  |   |                  |
|----------------------------------|---|------------------|
| 1. Joint Director ,SSA           | : | Chairman         |
| 2. Deputy Director, SSA          | : | Member           |
| 3. Deputy Director, SSA          | : | Member           |
| 4. Asst. Director, BAC (Rhenock) | : | Member           |
| 5. Asst. Director, BAC (Temi)    | : | Member Secretary |
| 6. Coordinator, DPO (North)      | : | Member           |
| 7. Coordinator, DPO (East)       | : | Member           |

### **Planning Exercises Undertaken at the District and State Level**

A guideline on priority areas was issued to all the four districts for timely preparation and submission of District AWP&B 2009-10. The District Project Offices were also provided the prescribed Appraisal Format supplied by Ed.CIL, New Delhi alongwith the copies of letters of the Joint Secretary and Director (EE), MHRD, GoI. In addition, it was also officially directed the district to submit the District AWP&B 2010-11 within the stipulated time.

An appraisal team at the state level was constituted comprising of members of SIE,DIET & SSA Accounts for appraisal of the district AWP & B-2010-11. The District Plans were appraised by above team on 10<sup>th</sup> February 2010 at State Project Office. The suggestions and recommendations done by the Appraisal committee have been noted and necessary corrections were made to make the plan more realistic and achievable.

For the final or third exercise pertaining to the consolidation of District Plans and the planning of State Component plan the State Planning Team started consolidation and preparation of State Plan from 3<sup>rd</sup> quarter of February and submitted the draft on 6<sup>th</sup> March 2010. The plan was thoroughly discussed with State Level Appraisal Team on 10<sup>th</sup> March 2010.

It is seen that state has adopted a decentralized planning process and from Village to state levels appraisal teams have been formed to analyse, compile and finalization of plans before

forwarding it to the next higher level. The final plan submitted by the state to Govt. of India. is the plan finalized finally by the State appraisal team.

## EDUCATION INDICATOR

The State has not submitted the DISE data for the year 2009-10, however, the Annual Work Plans for the year 2010-11 are based on the HSS 2008 and latest DISE data i.e. 2009-10. The State has not conducted household survey during 2009.

The following section focuses on the significant indicators of elementary education. These include GER, NER, Gross Completion Ratio, Dropout, retention and transition rates etc. The data presented in the tables below is based on the DISE & Household survey 2008, provided by State team. The State-wise EDI has also been calculated at the National level separately for Primary and Upper primary level. The EDI has been calculated on four components (Access, Infrastructure, Teachers and Outcomes).

### Gross Enrolment Ratios

Gross Enrolment Ratio - Primary level(State)			
Year	Boys	Girls	Total
2009-10	133	136	135
2008-09	134	134	134
2007-08	119	120	119
2006-07	117	118	117
2005-06	115	112	113

Source: AWP&B 2010-11

The Gross Enrolment Ratio at the Primary level has slightly increased from previous year.

### District wise GER

#### Gross Enrolment Ratio - Primary level (District level)

S. No.	District Name	2005-06			2006-07			2007-08			2008-09			2009-10		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	East	109	106	107	115	121	118	119	122	120	113	124	118	110	118	114
2	West	107	105	104	103	104	104	99	100	100	138	135	135	143	138	140
3	North	104	97	101	109	100	105	116	107	111	127	117	122	128	124	126
4	South	138	141	140	140	148	144	143	148	146	159	158	159	164	156	160
5	State	115	112	113	117	118	118	119	119	119	134	134	134	136	134	135

Source: AWP&B 2010-11

GER In the all the districts has observed satisfactory but in East district GER has slightly decreased from the previous year at primary.

### Net Enrolment Ratio - Primary level (State)

Year	Boys	Girls	Total
2009-10	80	84	82
2008-09	82	84	83
2007-08	95	94	94
2006-07	77	76	77
2005-06	95	96	95

Source: AWP&B 2010-11

Though, the GER at Primary level has slightly increased from the previous year, the NER has observed declined by 1% from the previous year. In 2007-08 NER was 94% but it decreased in 2008-09 (83%). This is not a good sign for the educational system. Although, GER is more comfortable at primary level but NER shows very low at upper primary level.

### Net Enrolment Ratio - Primary Level (Districts)

Name of the Districts	2005-2006			2006-2007			2007-08			2008-2009			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	96	98	97	80	79	79	91	93	92	83	93	88	82	92	87
West	95	93	94	67	68	67	99	100	99	78	80	79	77	80	78
North	96	94	95	64	60	62	84	78	81	71	69	70	70	68	69
South	94	98	96	98	98	98	103	105	104	95	95	95	92	94	93
State	95	96	95	77	76	77	95	94	94	82	84	83	80	84	82

Source: AWP&B 2010-11

Highest NER is observed in South (93) and lowest is in North (69) at primary level. Girls' NER is better than the boys in all districts of Sikkim and it is good sign in the education system also. However, in North district Girls NER has observed declined by 1% from the previous year.

It is observed that in all 4 districts NER has observed minor decline from the previous year at primary level.

### Gross Enrolment Ratios - Upper Primary level

Year	Boys	Girls	Total
2009-10	86	93	89
2008-09	86	93	89
2007-08	81	96	88
2006-07	82	90	86
2005-06	110	115	112

Source: AWP&B 2010-11

The Gross Enrolment Ratio at Upper Primary level is lower than the GER at primary level. The GER has decreased by 3% from the previous year at upper primary level.



S. No	Dist. Name	2005-06			2006-07			2007-08			2008-09			2009-10		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	East	110	106	108	101	100	101	97	124	110	95	110	103	94	108	101
2	West	103	109	108	106	107	106	95	101	98	118	110	114	116	112	114
3	North	104	97	101	64	85	74	71	88	79	72	81	76	70	81	75
4	South	122	148	135	55	66	60	60	72	66	58	69	64	62	73	68
	State	110	115	113	82	90	85	81	96	88	86	93	89	86	93	89

Source: AWP&B 2010-11

South Sikkim has observed lowest GER i.e 68% and the highest GER district is West (114) at upper primary level.

### Net Enrolment Ratio - Upper Primary level (State)

Year	Boys	Girls	Total
2009-10	46	50	48
2008-09	47	52	50
2007-08	65	71	68
2006-07	57	59	58
2005-06	77	80	79

Source: AWP&B 2010-11

The state average NER is 48% at upper primary this year which is declined by 2% from the previous year at upper primary. NER has observed declining trends since 2007-08.

### Net Enrolment Ratio - Upper Primary level (District level)

Name of the Districts	2005-2006			2006-2007			2007-08			2008-2009			2009-10		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
East	73	76	75	64	61	62	45	59	52	43	52	48	46	54	50
West	92	93	93	93	94	94	96	92	94	75	77	76	76	78	77
North	81	77	79	37	46	41	88	96	92	42	46	44	44	46	45
South	63	75	69	35	37	36	29	37	33	29	32	30	20	21	20
State	77	80	79	57	59	58	65	71	68	47	52	50	46	50	48

Source: AWP&B 2010-11

In South District lowest NER has observed i.e. 20% and West District highest NER in West District (77%) at upper primary level. NER below the State average has shown in two district viz. South (20) and North (45).

### A. Enrolment Primary (All)

Year	Boys	Girls	Total	Change from previous year		
				Boys	Girls	Total
2009-10	44028	42966	86994	-0.2	-1.0	-0.6
2008-09	44111	43393	87504	1.6	0.8	1.2

2007-08	43410	43031	86441	2.2	3.7	2.9
2006-07	42476	41443	83919	-2.5	-6.4	-4.4
2005-06	43556	44096	87652			

Source : AWP&B 2010-11

The enrolment at the primary level has shown a minor decline by 0.6% from the previous year. However, it may also be noticed that the NER has not yet reached 100 (Primary (82) and U. Primary (48)) and the decline in enrolment is not a good indication for the education system.

District	2007-08			2008-09			2009-10			% change from the previous year					
	B	G	T	B	G	T	B	G	T	2008-09			2009-10		
										B	G	T	B	G	T
East	18291	18687	36978	18709	18926	37635	18843	18694	37537	2.3	1.3	1.8	0.7	-1.2	-0.3
South	11296	10876	22172	11520	10920	22440	11859	11304	23163	2.0	0.4	1.2	2.9	3.5	3.2
West	10575	10462	21037	10705	10567	21272	10215	10161	20376	1.2	1.0	1.1	-4.6	-3.8	-4.2
North	3248	3006	6254	3177	2980	6157	3111	2807	5918	-2.2	-0.9	-1.6	-2.1	-5.8	-3.9
State	43410	43031	86441	44111	43393	87504	44028	42966	86994	1.6	0.8	1.2	-0.2	-1.0	-0.6

Above table depict that in West district of Sikkim the highest enrolment has decreased by 4% from the previous year. Girls' enrolment has declined by 5.8% in North district in which the state has to find out the reason for declined in girls' enrolment.

## B. Enrolment Upper Primary (All)

Year	Boys	Girls	Total	% Change from previous year		
				Boys	Girls	Total
2009-10	17456	19642	37098	8	8	8
2008-09	16128	18210	34338	4	5	5
2007-08	15541	17283	32824	10	6	8
2006-07	14135	16322	30457	5	5	5
2005-06	13477	15481	28958			

It is noteworthy to say that the enrolment at Upper Primary level has shown in increasing trends. 8% enrolment has increased from the previous year.

## District wise enrolment (all) : : Upper Primary

District	2007-08			2008-09			2009-10			% change from the previous year					
	B	G	T	B	G	T	B	G	T	2008-09			2009-10		
										B	G	T	B	G	T
East	7255	8092	15347	7645	9024	16669	8294	9350	17644	5	12	9	8	4	6
West	3651	3751	7402	3853	3820	7673	4103	4421	8524	6	2	4	6	16	11
North	967	1081	2048	982	1034	2016	1160	1304	2464	2	-4	-2	18	26	22
South	3668	4359	8027	3648	4332	7980	3899	4567	8466	-1	-1	-1	7	5	6
State	15541	17283	32824	16128	18210	34338	17456	19642	37098	4	5	5	8	8	8

Source : AWP&B 2010-11

Further analysis district wise enrolment, it is noteworthy to say that enrolment has increased in all the districts. 8% enrolment has increased from the previous year. In south district 22% enrolment has increased from the previous year.

### C. Social Category wise SC Enrolment (Primary)

SC Enrolment :: Primary				% Change from previous year		
Year	Boys	Girls	Total	Boys	Girls	Total
2009-10	2836	2386	5222	0	-3	-2
2008-09	2850	2454	5304	-7	-8	-7
2007-08	3063	2666	5729	13	11	12
2006-07	2706	2403	5109	17	12	15
2005-06	2309	2143	4452			

SC enrolment has decreased by 2% from the previous year. Since 2008-09 SC enrolment has observed decreasing trends.

District	SC Enrolment – Primary level (Classes I to V):: All Management.									% change from the previous					
	2007-08			2008-09			2009-10			2008-09			2009-10		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
East	1608	1415	3023	1347	1135	2482	1231	1073	2304	-16	-20	-18	-9	-5	-7
West	595	379	974	618	453	1071	690	426	1116	4	20	10	12	-6	4
North	119	114	233	123	126	249	107	100	207	3	11	7	-13	-21	-17
South	741	758	1499	762	740	1502	808	787	1595	3	-2	0	6	6	6
State	3063	2666	5729	2850	2454	5304	2836	2386	5222	-7	-8	-7	0	-3	-2

Source : AWP&B 2010-11

In the North district of Sikkim 17% and in East 7% SC enrolment has declined from the previous year.

### D. Social Category wise SC Enrolment (Upper Primary)

Year	Boys	Girls	Total	% Change from previous year		
				Boys	Girls	Total
2009-10	1015	1130	2145	-6	-5	-5
2008-09	1077	1188	2265	23	19	21
2007-08	875	1001	1876	21	20	21
2006-07	721	832	1553	-10	-11	-11
2005-06	804	934	1738			

Source :: AWP&B 2010-11

Above table depicted that SC enrolment at the upper primary declined by 5% from the previous year at upper primary.

### SC enrolment District wise (Upper Primary)

District	SC Enrolment – Upper Primary level (Classes VI to VIII)									% change from the previous year					
	2007-08			2008-09			2009-10			2008-09			2009-10		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
East	470	480	950	609	654	1263	527	551	1078	30	36	33	-13	-16	-15
West	169	239	408	203	240	443	212	268	480	20	0	9	4	12	8
North	47	44	91	54	47	101	47	41	88	15	7	11	-13	-13	-13
South	189	238	427	211	247	458	229	270	499	12	4	7	9	9	9
State	875	1001	1876	1077	1188	2265	1015	1130	2145	23	19	21	-6	-5	-5

Source :: AWP&B 2010-11

In East and North district SC enrolment also has declined from the previous year by 15% and 13% respectively. However, West and East district there is increased in SC enrolment by 8% and 9% respectively at upper primary.

### E. Social category wise ST Enrolment (Primary & Upper Primary)

Year	ST Enrolment						% Change in ST Enrolment					
	Primary			Upper Primary			Primary			Upper Primary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2009-10	16672	15154	31826	4783	6388	11171	7.76	13.32	6.64	-17.69	-0.47	-8.65
2008-09	15472	13373	29845	5811	6418	12229	0.96	-5.17	1.42	22.16	21.19	21.65
2007-08	15325	14102	29427	4757	5296	10053	-3.85	-6.53	-5.15	-14.29	-10.98	-12.58
2006-07	15938	15087	31025	5550	5949	11499	24.41	24.15	24.28	42.27	31.53	36.50
2005-06	12811	12152	24963	3901	4523	8424						

Source :: AWP&B 2010-11

The ST boys' enrolment has declined by almost 8% from the previous year where are ST girls' enrolment has observed increased by 13% from previous year at primary level. However, the ST enrolment has observed declined by almost 9% from the last year at upper primary level. It is notice that ST boys enrolment has declined by almost 18% from the previous year at upper primary.

### Educational Development Index (2008-09)

In the year 2008-09, the EDI, by NUEPA was calculated for the fourth time. The EDI is calculated on 21 indicators divided into four components i) Access ii) Infrastructure iii) Teachers and iv) Outcome. The EDI values are calculated for each component separately for Primary and Upper Primary level. The desired EDI value for each component would be 1.0. The components having EDI value close to 1.0 are encouraging.

Level	Year	Access		Infrastructure		Teachers		Outcome		Overall	Rank
		Value	Rank	Value	Rank	Value	Rank	Value	Rank		
Primary	2008-09	0.464	28	0.741	11	0.728	13	0.698	19	0.657	16
	2007-08	0.484	26	0.744	13	0.731	12	0.509	31	0.639	20
Upper Primary	2008-09	0.572	29	0.828	8	0.844	10	0.459	32	0.683	18
	2007-08	0.581	29	0.775	17	0.792	18	0.484	31	0.672	24

Source: Flash statistics 2008-09

Though, there was a slight change in the indicators' definition in the year 2008-09, the state has made significant progress in certain indicators used in EDI. EDI ranking of State has quite improvement and hold 16<sup>th</sup> position at Primary level. In 208-09 the EDI value in Access, Infrastructure and Teacher have slightly declined from 0.484 to 0.464, 0.744 to 0.741, 0.731 to 0.728 respectively. However, EDI value in outcome index has slightly increased from 0.509 to 0.698 and hold 19<sup>th</sup> position at Primary level.

Similarly at Upper Primary level the EDI value has increased in Infrastructure from 0.775 to 0.828 and also shown improvement in EDI ranking holding 8<sup>th</sup> position. Improvement have shown in Teachers index increased value from 0.792 to 0.844 (10<sup>th</sup> rank). But in Access and Outcome, EDI value has declined from 0.581 to 0.572, 0.484 to 0.459 at upper primary level. EDI value in overall index has slightly increased from 0.672 to 0.683 and occupied the 18<sup>th</sup> positions at Upper Primary level.

### Observation

The State has not published any publication at state level base on DISE data for the purpose of data dissemination among the govt. department. The State is advised to develop the EDI ranking at state, district and block level which helps to identify the weaker section. It is recommended that the state should target the weaker areas identified using the EDI ranking and need based provisioning is delivered.

### Retention Rate (Elementary level)

Year	Boys	Girls	Total
2009-10	96.1%	96.7%	96.4%
2008-09	94.6%	95.2%	94.9%
2008-07	93.0%	93.5%	93.3%

State average retention rate is 96.4% which has shown improvement from the previous year. It has been observed that the state has been improving in retention since from 2007-08(93.3%) to 96.4%(2009-10).

### District wise Retention Rate :: Elementary

(All Management)

Name of District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
East	92.4%	93.5%	92.9%	94.3%	95.6%	94.9%	96.2%	97.2%	96.7%
West	93.3%	93.2%	93.2%	94.2%	94.9%	94.6%	95.6%	96.4%	96.0%
North	94.2%	94.1%	94.1%	95.6%	95.9%	95.7%	97.7%	97.6%	97.6%
South	92.3%	93.3%	92.8%	94.3%	94.5%	94.4%	95.0%	95.5%	95.2%
Sikkim State	93.0%	93.5%	93.3%	94.6%	95.2%	94.9%	96.1%	96.7%	96.4%

Data Source:- District AWP&B 2010-11

The retention rate at the Primary level of education i.e. grades I – VIII is 96.4% as per DISE 2009-10 which is satisfactory.

### Annual Average Dropout Rate (Primary Level)

District	2006-07			2007-08			2008-09			2009-10		
	B	G	T	B	G	T	B	G	T	B	G	T
East	9.8	10.1	10.0	7.1	7.9	7.5	0.5	0.6	0.6	1.0	0.9	1.0
West	5.8	4.2	5.0	3.2	2.4	2.8	2.1	2.3	2.2	3.1	2.5	2.8
North	2.5	3.1	2.8	2.4	3.0	2.7	0.6	0.6	0.6	10.4	8.6	9.5
South	1.1	1.0	1.1	1.0	0.9	1.0	0.8	0.9	0.9	9.5	15.6	12.6
State	4.8	4.6	4.7	3.4	3.5	3.5	0.5	0.5	0.5	7.1	5.4	6.2

Data Source:- District AWP&B 2010-11

Though the State has made varied efforts to improve retention, the average dropout rate has highly increased to 6.2 from previous year at the primary level. The highest dropout has observed in South district i.e. 12.6%. In North (9.5) and South (12.5) dropout has observed more than the state average (6.2) at primary level.

### Average Annual Dropout rate at upper primary level

District	2006-07			2007-08			2008-09			2009-10		
	B	G	T	B	G	T	B	G	T	B	G	T
East	7.4	6.3	6.9	7.3	6.2	6.8	0.7	0.6	0.6	1.0	0.9	1.0
West	9.5	3.4	6.5	2.7	3.0	2.8	2.2	2.4	2.3	1.4	1.3	1.3
North	12.3	6.6	9.4	9.2	6.6	7.9	1.6	1.8	1.7	10.7	8.7	9.7
South	5.9	3.9	4.9	3.2	3.9	3.6	2.8	3.0	2.9	21.7	9.5	15.6
State	8.7	5.0	6.9	5.6	5.0	5.3	1.6	1.6	1.6	9.0	5.4	7.2

Data Source:- District AWP&B 2010-11

State average dropout rate at upper primary level has also increased from the last year by 7.22 (1.6 previous years).

In South district, the highest dropout has observed (15.6) and the lowest dropout is in East district (1). There are tow districts viz. South (15.6) and North (9.7) in which dropout has observed more than the state average (7.2%).

It is recommended that the state has to formulate the strong mechanism to check the dropout from the system at both primary and upper primary level.

It is also recommended that the state should calculate dropout rate through 5 yrs cohort analysis to compare with DISE dropout.

### Transition Rate (Primary to upper primary)

Year	Boys	Girls	Total
2009-10	86.6	80.1	83.2
2008-09	74.4	78.85	76.65
2007-08	71.03	73.88	72.65
2006-07	69.2	70.5	69.85

Source : AWP&B 2010-11

The transition rate is one of the important indicators in elementary education. The indicator shows the percentage of children moving to the upper primary level (from grade V to VI). It is observed that a large number of students dropout from the system during this transition. In the above table, it is noticed that transition rate slightly increasing trends from the previous year.

### Transition Rate (Primary to Upper Primary :: District Wise)

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	78.26	75.25	76.76	80.2	77.2	78.7	85.3	80.7	82.8	92.2	78.4	84.9
West	65.15	68.5	66.86	68.5	75.9	72.2	72.9	80.9	77	82.0	80.0	81.0
North	58.46	64.32	61.39	62.6	68.4	65.5	64.9	72.7	68.8	78.8	81.3	80.0
South	75	74	74.5	73	74	74.4	74.5	81.1	78	93.6	80.7	86.9
State	69.2	70.5	69.85	71	73.9	72.7	74.4	78.9	76.7	86.6	80.1	83.2

Source : AWP&B 2010-11

Further focusing on district wise transition, the above table has shown that the lowest transition rate observed in North (80). In West (81) and North (80) districts retention rate has observed below state average (83.2).

### Schools with PTR > 40

State has reported that there are no schools having pupil teacher ratio greater than 40 (PTR>40) in their state. State average PTR is 1:15 at Primary, 1:21 at Upper Primary and 1:19 Elementary.

### Percentage of Single-Teacher Schools

In state has reported that there are no schools having single teacher schools.

### Student-Classroom Ratio (SCR)

	2006-07	2007-08	2008-09	2009-10
Primary level	1:19	1:18	1:20	1:17
Upper Primary	1:24	1:21	1:26	1:22

The SCR at State level is 17 at Primary and 22 at Upper Primary level which shows comfortable.

### Facilities (2009-10)

Block/ municipal Area	% of schools without D/water facility		% of schools without common Toilet facility		% of schools without girls Toilet	
	P	UP	P	UP	P	UP
East	66.20	24.00	39.83	8.08	83.47	10.59
West	11.94	26.00	0.00	52.63	82.67	35.33

south	75.00	40.00	54.98	15.56	53.68	3.46
North	55.56	66.00	0.00	0.00	0.00	0.00
Sikkim state	51.73	44.00	31.53	20.95	63.48	12.27

Source : AWP&B 2010-11

Around 52% of schools in the state don't have drinking water facilities at primary level. In south district it is noticed that 75% of schools are without drinking water facilities. South (66%) and in North (56%) schools are without drinking water facilities at primary level. 44% of schools don't have drinking water facilities at upper primary level. in north district 66% schools are without drinking water facilities at upper primary level.

Only 32% of schools are found without common toilets facilities in primary level but in south district 54% schools are without common toilets facilities. Only 12% of schools don't have girls' toilets facilities at upper primary level.

### Status of Progress in Web-portal

Sl. No.	District Name	Year 2009-2010 Quarter I (April – Jun)				Year 2009-2010 Quarter II ( Jul – Sep )				Year 2009-2010 Quarter III ( Oct - Dec )			
		Status of Data Entry				Status of Data Entry				Status of Data Entry			
		(No. of Activities)				(No. of Activities)				(No. of Activities)			
		Completed	Waiting for Approval	Rejected	Pending	Completed	Waiting for Approval	Rejected	Pending	Completed	Waiting for Approval	Rejected	Pending
1	East	4	0	0	47	19	8	0	24	15	0	0	36
2	North	47	0	1	3	46	1	1	3	21	18	2	10
3	South	51	0	0	0	51	0	0	0	51	0	0	0
4	West	51	0	0	0	51	0	0	0	51	0	0	0

Source: National Web Portal, NIC

As on 26-March-2010 , 4.45pm

Sl No.	State Name/UT's	No. of Districts	Status of Data Entry		
			(No. of Districts)		
			Completed	In Progress	Yet to Start
1	Quarter I	4	3	1	0
2	Quarter II	4	2	2	0
3	Quarter III	4	2	2	0

Source: National Web Portal, NIC

As on 4-March-2010 4.45pm

Status of data entry in web portal of the state has shown on the above table. Only East districts did not complete data entry in 1<sup>st</sup> quarter of 2009-10. East and North districts did not complete data entry in web portal for 2<sup>nd</sup> and 3<sup>rd</sup> Quarter of 2009-10. It is advised to the state analyzed the quarterly data for each districts and communicated to them about the discrepancies between the data reported in web-portal. The state is requested to verify the data at their level and have it corrected, wherever necessary.



It is strongly recommended to state complete the data entry for each quarter in time.

### Management Information System

<b>Infrastructure Development</b>	<p>MIS wings are fully operationalised at State Project Office &amp; in all the Districts of the State and have been equipped with requisite computer hardware &amp; software (System &amp; Application). The detail of hardware in the SPO and in the Districts is as under :-</p> <p><b>SPO:</b> State Project Office has 1 PCs, 1 Laptops, 1 Printers with internet connection.</p> <p><b>East District:</b> District Project Office has 1 PCs, 1 Printers with internet connection.</p> <p><b>West district:</b> District Project Office has 1 PCs, 1 Printers with internet connection.</p> <p><b>South District:</b> District Project Office has 1 PCs, 1 Printers with internet connection.</p> <p><b>North District:</b> District Project Office has 1 PCs, 1 Printers with internet connection.</p>
<b>Manpower Deployment</b>	<p>The SPO and districts have been provided with professional manpower to take up MIS under Sarava Shiksha Abhiyan (SSA).</p> <p><b>State Level: 1 Jr. Programmer.</b></p> <p><b>District Level: 1 Data Entry Operators for each district.</b></p> <p><b>Block Level : NIL</b></p>
<b>Web Portal</b>	<p>All the Physical &amp; Financial information pertaining to SSA upto 3<sup>rd</sup> quarter ended on 31-12-2009 have been uploaded on the Web Portal of SSA by two districts viz South and West). The progress upto 2<sup>nd</sup> &amp; 3<sup>rd</sup> quarter is being uploaded and will be completed by the end of March,2010 by two district viz. East and North.</p>

EMIS	Calendar for DISE Data for the year 2010-11:			
	Activity	Participant	No. of workshop	Month
	Printing of DCF	--	--	June '10
	Distribution of DCF to Districts and then to Schools through CRCs	District officials and BRC and CRC	Workshop at District Level	July and August '10
	Collection of DCF and Data Entry at district level.	BRC/CRC and Data Entry Operator		September '10 and October '10
	4. Dissemination of Data at district level.	District officials and BRC and CRC	---	November '10
	Submission of data to SPO level		---	December '10
	Submission of data to National Level	SPO		January '11

**Distribution and discussion on School Report Card:**  
Each and every school is having the school report card upto 2008-09. Proper instruction is also provided to school authorities to display the School Report Card data outside the school compound. All the districts have submitted DISE data 2009-10 to the State level. State has reported that DISE data will be submitted along with 5% sample checking during last week of 1st week of April, 2010, and School Report Cards will also be distributed to all the schools.

## Recommendation

The appraisal team has observed that this year state has prepared their plan with the data source of AWP&B 2010-11 of districts plan and district's plan has prepared on the basis of DISE data. The appraisal team has strongly recommends to the state must be used DISE data for next year plan.

## 6. COMPONENT WISE APPRAISALS

### (I) Access

#### A. Primary

#### *State policy on opening of new (Primary) schools*

- Minimum children : more than 20
- Minimum distance from nearest school:1 K.M.

State has already achieved universalisation of access as regards Primary schooling facility.

However, EDI rank of the state is 26 in 2007-08 and 28 in 2008-09.

State, as reported in the plan document, has made almost all habitations served by opening new primary schools and by up grading EGS into Primary schools. So far total of 55 against a sanction of 61(both new PS and upgraded from EGS) new Primary schools have been opened under SSA. Now there is no habitation without being served by primary schooling facility in the state. State has tried to rationalize the availability of primary schooling facility either by providing stand alone schools at Lower primary, Primary and Upper primary level and also attaching classes of different levels in composite schools. State has three types of primary schools viz. Lower Primary, Primary and Upper Primary. These are either composite type or stand alone type schools. The state has made this arrangement to provide access to elementary education to the children of small habitations. The Lower Primary schools cater to class Pre - Primary to class III, Primary schools cater to class Pre – Primary to class V and the Upper Primary schools cater to class Pre - Primary to class VIII.

**Availability of Schooling facilities:**

**Table-I : Information on Schools**

Category	Govt.	Aided	Private	Total
Primary	778	60	176	1013
Up. Primary	296	4	59	359
	1073	64	235	1372

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

District	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
		Primary School (Govt. & Aided)	EGS					
Total	866	837	09	837	00	00	00	

Source: District AWP&B 2010-11

State also has given a break up of schools under different management

**Table-III**

**District-wise All Management Schools**

District	Govt. School	Private School	Sanskrit Pathsala	Monastic Schools	Madrassa/ Makhtab	JNV/KV/ Social Welfare	Total
East	236	96	8	28	0	4	373
West	226	74	2	13	0	1	316
North	84	25	0	18	0	2	128
South	232	116	2	20	0	1	371
State	778	311	12	79	0	8	1188

Source : DISE 2009-10 & District AWP&Bs 2010-11

In addition to Formal schools (Govt.Private,Schools under Novodaya Vidyalaya,Kendriya vidyalaya,social welfare etc.), state has some Sankskrit Pathsalas and Monastic schools. Earlier these schools used to impart only religious teaching. But govt. of Sikkim has issued one notification regarding introduction of modern education, in addition to religious education, in Monastic schools in 2005-06.These schools are at Primary level. Accordingly in these schools two Monastic teachers with Mathematics ,English and Environmental Science background have been appointed. So, children attending Monastic schools are getting Modern education along with religious teaching. However, Sanskrit Pathsalas are still imparting only religious teaching.

The status of EGS running at present and Up gradation of EGS are shown in following tables below:

**Table-IV**

**Status of EGS**

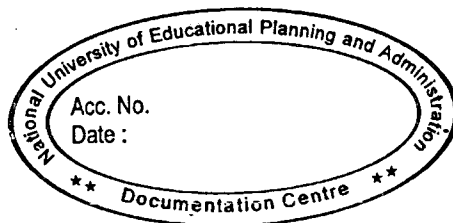
District	Total number of EGS Functioning	No. of EGS completing 2 years or more in 2010-11
Total	05	05

**Table-V**

**Upgradation of EGS**

No. of EGS functioning			No. proposed for Upgradation	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				
5	0	5	0	5	0	0

From the table – II above, out of 866 habitations,837 habitations have Primary schools in 1 K.M. distance. State has reported that no habitation is without Primary schooling facility .Nine habitations where Primary schools are not there are served at present by EGS. Last year state got sanction for up gradation of four ( 4 ) EGS. But state could not up grade them because of land problem. Remaining five (5) are still running as EGS in South district and state has not proposed for their up gradation for the following reasons:



Habitations are mostly in industrial area and forest areas. Land acquisition is a problem in these areas. State has approached the forest department. But against land, department asks for compensation which state government can not provide. This remains a long pending matter with SSA, Sikkim. The habitations need some permanent primary schooling facility .All these EGS centres (5 already sanctioned for up gradation and 4 running as EGS) have served 320 children.

State has, therefore, proposed for continuation of these four (4) EGS which state has not been able to up grade as EGS till land become available. State also proposes to continue remaining five(5) as EGS.

However, appraisal team feels that these habitations need permanent Primary schooling facility to cater to the educational needs of 320 children presently served by 9 EGS centres.

## B. Upper Primary

### *State policy on opening of new (Upper Primary) schools*

Minimum distance from nearest school:3 K.M.

**Table-VI**

### **Upper Primary to Primary Ratio (Govt. managed schools only)**

District	Upper Primary	Primary	Ratio
East	99	237	1:2.39
West	76	226	1:2.97
North	31	84	1:2.71
South	90	231	1:2.57
State	296	778	1:2.63

**Table-VII**

### **Habitation and Access (Upper Primary)**

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
Total	866	809	0	2.6:1	387	387	00

Source: District AWP&B 2010-11

The above table shows that out of total 866 habitations, 809 habitations have Upper primary schools in 3 k.m. distance. Remaining habitations are not eligible for Upper primary schools

as per existing state norms. State's ratio of Primary to Upper primary is 2.6:1. As such there is requirement of 387 Upper primary schools to have desired ratio of Primary to Upper primary in the state.

**EDI rank of the state as regards Upper primary schooling access is 29 both in 2007-8 and 2008-9**

State has so far up graded 41 Primary to Upper primary under SSA. No district has shortfall against the sanction as all sanctioned schools have been upgraded to UPS till 2009-10.

State has no proposal for Upper Primary schools. State did not propose for Upper primary schools last year also even though state has a significant gap (387) in Upper primary to meet the desired PS UPS ratio. The reason for this as reported by the state last year still valid. As per state norm Upper primary schools are provided with eight(8) teachers, 5 are Graduate teachers (2 arts, 1 Maths, 1 Science and 1 HM) and 3 language teachers. But SSA can provide only 3 teachers per Upper primary school. Salary for the remaining 5 teachers are to be borne by the state. But state does not have that financial capacity to bear that amount required for teachers' salary.

**Appraisal team feels that state must take the matter seriously and find out a way out to meet the requirement of UPS in the state in absence of which state is very likely to have problem of drop out due to inadequate access to Upper primary schooling facility in the state.**

#### **Recommendation:**

- Appraisal team recommends continuation of four(4) EGS, already sanctioned for up gradation, for 12 months.
- Appraisal team recommends five(5) EGS centres to run as EGS during 2010-11.

Above recommendations are made on condition that state would approach concerned departments, agencies for making land available for these EGS to convert them into Regular schools on priority basis.

### **C. Intervention for Out of School Children**

State's position regarding reducing the number of out of school children over the years can be seen in the following table:

**Table-I**

Year	2005-6	2006-7	2007-08	2008-09	2009-10	2010-11
OOSC	9805	6300	3204	1839	1910	814

The above table shows a gradual decline of out of school children in the state. But there was an increase in the number in 2009-10. But the figure shown for 2009-10 was total of freshly identified and those who left out from coverage during the previous year. The number of out of school children in 2010-11, similarly, was only those who could not be covered during the last year. As reported by the state no House to House survey has been undertaken and nor updation of data of last survey report has been done in 2009-10 by the state. Up dation of House

to House survey is done every alternate year. That way next up dation will be done in the state in 2010-11.

Appraisal team has observed that state's inability to cover the entire group of out of school children in the year identified for coverage make the children miss one more year of education. **State must look into the matter and take necessary steps for coverage of each and every child in the year for which they are identified for coverage.**

**Further as per IMRB survey report Sikkim has only 647 out of school children**

**Table-II**

**Status of Out of School Children**

Age in years	Identified Out of school children for coverage in 2009-10			2010-11					
				Uncovered children in 2009-10			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
6-10	560	511	1071	246	233	479	0	0	0
11-14	432	407	839	158	177	335	0	0	0
<b>Total</b>	<b>992</b>	<b>918</b>	<b>1910</b>	<b>404</b>	<b>410</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source: District AWP&B 2010-11

As reported by the state in their plan document for 2010-11, state has made initiatives for bringing the out of school children under the coverage of schooling facility. For this, they have adopted only two strategies, one is enrolment in EGS and other is direct enrolment in regular school, even though enrolment in EGS is also as like direct enrolment since EGS serves education needs of children of school less habitations and they are to be converted into regular schools after two years of functioning. State has also enrolled out of school children directly into Monastic schools which, as stated above, are imparting formal curriculum along with religious teaching. State, as reported by the state team, has not run any RBC, NRBC for lack of understanding and capacity to make such strategies effective for enabling the children to get age specific required competencies in a shorter period of time with the help of some specific text material.

**Table-III**

**Progress & Mainstreaming**

District	Children enrolled in AI/bridge courses during 2009-10	Children mainstreamed till 2009-10	Children proposed to be enrolled in AI/bridge courses in 2010-11	Children proposed to be mainstreamed in 2010-11
<i>Total</i>	0	0	0	814

**Scenario of Out of School Children for coverage in 2010-11**

**Table-IV**

District	Status & Age wise break-up of Out of School Children																				
	Never enrolled									Drop Out									Grand Total of 6-14 age group		
	6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
EAST	2	8	10	5	13	18	4	11	15	1	6	7	4	9	13	5	32	37	21	79	100
WEST	18	14	32	7	5	12	6	4	10	8	6	14	8	7	15	46	39	85	93	75	168
NORTH	2	2	4	7	13	20	11	10	21	0	0	0	2	2	4	13	12	25	35	39	74
SOUTH	146	103	249	16	12	28	28	25	53	11	15	26	21	27	48	36	32	68	258	214	472
<b>TOTAL</b>	<b>168</b>	<b>127</b>	<b>295</b>	<b>35</b>	<b>12</b>	<b>78</b>	<b>49</b>	<b>50</b>	<b>99</b>	<b>20</b>	<b>27</b>	<b>47</b>	<b>35</b>	<b>45</b>	<b>80</b>	<b>100</b>	<b>115</b>	<b>215</b>	<b>407</b>	<b>407</b>	<b>814</b>

Source: District AWP &amp; B 2010-11

Proposal of the state for coverage of out of school children during 2010-11

**Table-V****OUT OF SCHOOL CHILDREN WITH REASONS**

S. No.	DISTRICTS	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	EAST	100	26	0	23	18	26	7	0	0	0
2	WEST	168	27	0	22	52	32	35	0	0	0
3	SOUTH	472	43	17	28	53	58	22	13	13	225
4	NORTH	74	30	0	16	0	13	0	0	0	15
	<b>Total</b>	<b>814</b>	<b>126</b>	<b>17</b>	<b>89</b>	<b>123</b>	<b>129</b>	<b>64</b>	<b>13</b>	<b>13</b>	<b>240</b>

Household Survey 2008

Out of the total out of school to be covered by the state Never enrolled are more than the Drop outs. Among the Never enrolled, number is much higher in 6-8 age group whereas among the Drop outs: number is much higher in the 11-14 age group. Also total out of school children are seen highest in South district.

Again looking at the reason wise break up of out of school children, 'Others' category has the highest number. These are the children belonging to different communities like Bhutia, Lepchas, Gurung and Tamang. Among these communities some families send their second son only to Monastic school at the age of 5+ where they get only religious education. Now, of course after introduction of formal curriculum and appointment of Monastic teachers in different subjects in these schools, children are getting Modern education as well.

Next to them is the number of children remaining out of school due to earning compulsion whose number is 129.



Children not attending school because of lack of interest are 126 and those who are not in school due to migration are 123 in number. All these make the total size of children 378. Remaining 196 are out of school for various other reasons as shown in the table no.

## Proposal

State proposes to cover the existing out of school children as follows:

Strategy	Coverage
Monastic school(Direct enrolment)	240
EGS	320
RBC	254
<b>Total</b>	<b>814</b>

## Recommendation

Appraisal team recommends the state for coverage of children under the following strategies and suggests the state to take necessary support from TSG and other Resource institutes for running RBC.

Category/number of children	Strategy recommended for coverage	Duration
240	Monastic schools	
320	EGS	12 months
<b>Remaining 254</b>	<b>RBC</b>	<b>For 12 months</b>

State must work out a time schedule for development of teaching learning material for RBC, training module for Education volunteers, Building up Resource persons for both development of text material, training module, training of Resource persons, education volunteers etc.. State must complete all these before the opening of centres so that centres start with required text material, trained Education volunteer etc. For opening of centres also state must complete all ground works like

- Selection of site for running centre
- Selection and Engagement of Education volunteers
- Engagement of cook, wardens,/chowkidar etc.
- Making ready of centre materials and learners' material
- Preparation of academic calendar for different groups of children
- Assessment system of children
- Time schedule for mainstreaming of children of different groups
- Identification of schools for mainstreaming of children
- Coordination with HMs of the schools where children are to be mainstreamed etc.

## (II) SCHOOL INFRASTRUCTURE CIVIL WORKS

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

- a) Total budget/allocation of civil works for 2009-10 (fresh works and spillover together) was Rs. 778.85 lakhs.
- b) Out of Rs. 778.85 lakhs i.e. the total budget allocated for civil works the state has shown Rs. 544.26 lakhs as expenditure at the end of March, 2010. The state likes to spillover the balance amount of Rs.234.59 lakhs to the next financial year. The percentage of expenditure incurred at the end of the year is 70.15%. However, the percentage of physical progress could not be assessed, since the state has taken up more numbers of activities then the numbers approved in the PAB.

**Table – 1: Cumulative Progress till March 2009-10**

(Status as on 31<sup>st</sup> March, 2010)

(Rs. In Lakhs)

Sl. No	Activity	State Target	Completed	In-Progress	Fin	Exp
1	BRC Building	9	9	0	63.00	53.43
2	CRC Building	96	96	0	182.60	195.10
3	PS Buildings (New)	58	58	0	246.10	180.89
	UPS Buildings (New)	0	0	0	0.00	0.00
4	Additional Classrooms	416	589	0	857.73	771.37
5	Toilets	679	676	0	135.90	134.24
6	G.Toilet	80	36	34	16.00	13.20
7	Drinking Water	514	512	0	78.62	78.43
8	Boundary walls	352	356	09	177.73	173.48
9	Electricity Connections	454	402	0	45.4	40.50
10	Kitchen Shed	16	16	0	6.00	6.00
11	Earthquake affected Classroom	9	9	0	13.50	13.50
12	Rooms for MPS(a)	39	78	20	166.65	156.75
13	Child Friendly activity	24	30	0	7.50	7.50
14	Headmasters Room	50	28	20	132.52	57.65
15	Repairs	2	2	0	5.00	5.00
	<b>Total</b>	<b>2798</b>	<b>2897</b>	<b>83</b>	<b>2134.25</b>	<b>1887.04</b>

Source: State team report

**Table: 2. Physical and financial progress during 2009-10**

(AWP&B 2009-10 FRESH WORKS ONLY) AS ON 31<sup>ST</sup> ARCH, 2010.

Sl No	Civil work activities	Target for 2009-10	Completed	In Progress	Approved Outlay for 2009-10 incl. Spill over	Expenditure till March 2010	Spill Over in lakhs
1	BRC	0	0	0	7.00	0.00	7.00
2	CRC	0	0	0	1.60	0.00	1.60
3	New PS	4	3	0	93.37	26.63	66.74
4	Buildingless (UPS)	0	0	0	0.18	0.18	0.00
5	ACR	75	148	31	399.16	334.53	64.63
	Toilets/Urinal	0	0	0	0.50	0.50	0.00
6	Girls' Toilet	80	36	34	16.00	13.20	2.80
7	Drinking Water Facility	0	0	0	0.41	0.41	0.00
8	Boundary Wall	80	71	09	47.76	42.40	5.36
9	Electrification	0	0	0	1.90	1.90	0.00
10	HM Rooms	10	15	20	72.52	48.00	24.52
11	Room for MPS	23	41	20	138.45	76.51	61.94
	<b>Total</b>	<b>272</b>	<b>314</b>	<b>114</b>	<b>778.85</b>	<b>544.26</b>	<b>234.59</b>

Source: State team report

**Table: 3. Details of Physical and Financial spill over for 2009-10 (as on 31<sup>st</sup> March 2010)**

Sl. No.	Activity	Physical		Total	Financial
		Work in Progress	Work not Started		
1	BRC	0	0	0	7.00
2	CRC	0	0	0	1.60
3	Primary School (new)	3	1	1	66.74
4	Additional Class Room	31	0	31	64.63
5	G.Toilet	34	10	44	2.80
6	Boundary Wall	09	0	9	5.36
7	Head Master's Room	20	0	20	24.52
8	Room for MPS	20	0	20	61.94
	<b>Total</b>	<b>126</b>	<b>11</b>	<b>125</b>	<b>234.59</b>

Source: State team report

**Table: 4. PS & PS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
PS sanctioned	2	2	10	26	7	2	8	4	0	61
PS school building sanctioned	2	2	10	26	4	2	11	0	0	57

**Table: 5. UPS & UPS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
UPS sanctioned	2	2	14	10	13	0	0	0	0	41
UPS Building sanctioned	0	0	0	0	0	0	0	0	0	0

**Table: 6. Assessment of Gap & Proposals and Recommendation by the Appraisal team.**

Total requirement	Status as on 1-04-2010	Proposed in 2010-11	Gap	Recommended by Appraisal Team	Remarks
BRC	0	0	0	0	
CRC	0	0	0	0	
PS Buildings – New	0	0	0	0	
UPS Buildings-New	0	0	0	0	
Additional Classrooms	40	40	0	40	Recommended
Toilets	54	54	0	0	Not recommended
Girls. Toilet	335	95	240	335	Recommended
Drinking Water	13	13	0	0	Not recommended
Boundary walls	20	20	0	20	Recommended
Electricity Connectfons	50	50	0	50	Recommended
Rooms for MPS(a)	18	18	0	18	Recommended
Headmasters room	0	0	0	0	
Major Repairs	36	36	0	35	Recommended
Furniture for Schools	65	65	0	65	Recommended
Total		391	240	324	

The state proposal of Toilets and Drinking water are not recommended, since as per MHRD guidelines the state should fill up these gaps through convergence with PHE Department or Rural Development Department under the State Govt. However, the state proposal of ACR, Rooms for MPS, Major repairing, Girls Toilet, Boundary walls,

**Electricity connections and Furniture for schools are recommended within the ceiling limit of 33%.**

**Disaster Management:** The state has not mentioned any strategy for Disaster Management for earthquake, cyclone, high flood level, snow load etc. in the plan.

**Unit cost:** Except ACR buildings the state has no proposal to revise their unit cost for 2010-11. The state has submitted proposal to reduce the unit cost of ACR buildings from earlier approved rate of Rs. 5.032 lakhs to Rs. 2.00 lakhs and the same is accepted by the MHRD. However, approved estimate is not submitted in support of their proposal to reduce the estimated cost.

## B. Major Repairs

**Table: 7. Proposal for Major Repairs**

(Rs. In Lakhs)

Name of the District	Proposal	
	Physical	Financial
East District	12	30.00
West District	10	25.00
North District	04	20.00
South District	10	50.00
<b>Total</b>	<b>36</b>	<b>125.00</b>

(Source: Sate team report)

## C. Furniture

**Table: 8. Proposal for Furniture.**

(Rs. In Lakhs.)

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
East District	20	2000	10.00
West District	18	3748	18.74
North District	12	791	3.95
South District	15	1491	7.45
<b>Total</b>	<b>65</b>	<b>8030</b>	<b>40.14</b>

(Source: Sate team report)

**Table: 9. Action taken on commitment made in PAB meeting for AWP&B 2009-10**

Sl.No.	Commitment made	Action taken
	All the civil works to be completed by Sept.2009.	The commitment could not be fulfilled as the state is going to spillover Rs. 238.21 lakhs in the next year.

**Table: 10. Status of Third Party Evaluation**

Sl.No.	Year since it was initiated 1 <sup>st</sup>	Status Now	No. of agencies employed	No. of district covered

The Independent Third Party Evaluation is not yet started in the state.

**Table: 11. Status of supervision structure**

Sl No.	State level				District level				Block level			
	Sanction post		Available position		Sanction post		Available position		Sanction post		Available position	
	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.	Designation	No.
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

SSA, Sikkim does not have any In-house Engineering cell. The state has an Engineering wing in their Education Department which supervises the civil construction works under SSA. The state has one post of SE for two districts, one post of DE and AE for each of the four districts and one JE in each of their blocks. This engineering infrastructure supervises and monitors the SSA civil works in addition to other projects under Education Department.

**Table: 12. Status of environmental assessment (EA)**

Sl. No.	No. of District in the state	No. of school in the states	No. of district covered under EA	No. of schools covered under EA	Remarks
	4	778			

**Table: 13. Status of measured school campus plan (MSCP) (School Mapping)**

Sl.No.	No. of District in the state	No. of school in the states	No. of district covered under MSCP	No. of schools covered under MSCP	Remarks
	4	778			

**Table: 14. Status of Asset Register (AR)**

Sl.No.	No. of District in the state	No. of school in the states	No. of district covered under (AR)	No. of schools covered under (AR)	Remarks
	4	778			

The state has not yet started Environmental Assessment and School mapping of their schools. However, Asset registers are being maintained in the schools as per report of the state team. The Appraisal team requests the state to block wise compilation of the Asset Registers and submit a sample copy to the TSG.

### List of Schools for major repairs

Sl.No	Name of districts	Name of school
1	<b>East Districts</b>	Pangthang Jhs
2		Losing Ps
3		Bojoghari Ss
4		Luing Ss
5		Dongrong Manpur Ps
6		Tnhsss
7		Rongeck Jhs
8		Lower Burtuk Ps
9		Dongeythang Ps
10		Baraphating Jhs
11		Singleybong Ps
12		Nandok Ss
13	<b>West District</b>	Pakkigaon Jhs
14		L. Samong Ps
15		Jhusingthang Jhs
16		Singyang Ps
17		Salangdang Ps
18		Barbotey Ps
19		C. Samdong Jhs
20		Deythang Jhs
21		Khaniserbong Ss
22		Chingthang Ps
23	<b>North District.</b>	Gaikhana Ps
24		Salimpakye Jhs
25		Phamtam Jhs
26	<b>South District.</b>	Gurung Gaon Ps
27		Lingee Payong Jhs
28		Yangyang Sss
29		Damthang Ss

30		Ruchung Ps
31		Rabitar Jhs
32		Kerabari Ps
33		Kivongthang Jhs
34		Temi-Tea-Garden Jhs
35		Bikmat Ss

(Source: Sate team report)

## Proposal of Furniture for 2010-11.

### East District.

East			West			North			South		
Sl	Name of School	No of Student to be accommodated	Sl	Name of School	No of Student to be accommodated	Sl	Name of School	No of Student to be accommodated	Sl	Name of School	No of Student to be accommodated
1	Bojoghari SS	112	1	M.Budang JHs	201	1	Chungthang SS	66	1	Tinzir JHS	87
2	Penlong SS	85	2	Budang JHS	196	2	Lachen SS	33	2	Burul JHs	83
3	Lingdok SSS	159	3	Malbasey JHS	142	3	Mangshila SS	84	3	Rabitar JHS	123
4	Pakyong JHS	98	4	Singling JHS	211	4	Manul JHS	67	4	Denchung JHS	110
5	Thamodara JHS	76	5	Labdang JHS	187	5	Phensang SS	49	5	Satamsamruk JHS	97
6	Bhusuk JHS	92	6	Rumbok JHS	177	6	Lingdong SS	43	6	Tokdey JHS	137
7	Adampool JHS	142	7	Rimbik JHS	184	7	Thingchim JHS	54	7	L.Tarku JHs	75
8	Rangpoo JHS	208	8	Chingthang JHS	168	8	Rangrang JHS	81	8	Karzee JHs	113
9	T. Namrang JHS	88	9	Thimbrong JHS	203	9	Sheyam JHS	56	9	Chuba JHS	98
10	Phalaichedara JHS	78	10	Darap SS	268	10	Mangan SSS	67	10	LinGee SS	125
11	Amba JHS	79	11	Melli SS	242	11	Phodong SSS	112	11	J.L.Turung SS	86
12	Pachey JHS	89	12	Tikpur SS	225	12	Kabi SS	79	12	Nandugoan SS	89
13	Pakyong JHS	87	13	Bpipuley SS	255	Total		791	13	Ralang SS	98
14	Aho senti SS	78	14	Reshi SS	251				14	Paksam JHs	83
15	Rolep JHS	65	15	Lekshep SS	220				15	Chumluk JHS	87
16	North Regu JHS	67	16	M.Geysing SS	189				16	Total	1491
17	Pangthang	78	17	Lingchom SS	271						
18	Tumin SS	112	18	Jushingthang JHS	158						
19	Rhe. Bazar JHS	118	Total		3748						
20	Mulukey JHS	89									
Total		2000									

(Source: Sate team report)



## Status of Drinking Water Supply and Sanitation Facilities

**A. Table: 15. Coverage of Schools for Drinking water and Toilet facilities.**

Sl. No.	District	No. of schools	Covered through						Balance to be covered through					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	East	236				100	50	190					25	
2	West	226				231	10	140					25	
3	North	84				94	00	74					20	
4	South	232				294	20	125					25	
	Total	778				719	80	529					95	

(Source: Sate team report)

**B. Table: 16. Proposal for Drinking water and Toilet facilities.**

Sl. No.	District	No. of schools	Proposed for 2010-2011						Action plan for balance schools					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			Through SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	East	236				15	25	5		50				
2	West	226				15	25	4		65				
3	North	84				9	20	0		55				
4	South	232				15	25	4		70				
	Total	778				54	95	13		240				

(Source: Sate team report)

**Table: 17. District wise Proposal of Civil works for 2010-11**

Sl. No	Particulars	Unit Cost	Proposed for 2010-11									
			East		West		North		South		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Additional Class Room	2.00	30	60.00	0	0.00	0	0.00	10	20.00	40	80.00
2	Boundary Wall	0.50	5	2.50	5	2.50	5	2.50	5	2.5	20	10.00
3	Electrification	0.10	15	1.50	15	1.50	10	1.00	10	1.00	50	5.00
4	Common Toilet	0.20	15	3.00	15	3.00	09	1.80	15	3.00	54	10.80
5	Girls Toilet	0.20	25	5.00	25	5.00	20	4.00	25	5.00	95	19.00
6	Drinking Water	0.15	5	0.75	4	0.60	0	0.00	4	0.60	13	1.95
7	Room for MPS	2.00	18	36.00	0	0.00	0	0.00	0	0.00	18	36.00
8	Major Repairs (Primary)		6	15.00	5	12.50	2	5.00	7	17.50	20	50.00
9	Major Repairs (U Primary)		6	15.00	5	12.50	2	5.00	3	6.00	16	40.00
10	Furniture for schools		20	10.00	18	18.74	12	3.96	15	7.45	65	40.15
<b>Total :</b>			<b>145</b>	<b>148.75</b>	<b>92</b>	<b>56.34</b>	<b>60</b>	<b>23.26</b>	<b>94</b>	<b>63.05</b>	<b>391</b>	<b>292.90</b>

(Source: Sate team report)

**Table: 18. District wise Recommendation of Civil works for 2010-11**

Sl. No	Particulars	Unit Cost	Proposed for 2010-11									
			East		West		North		South		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Additional Class Room	2.00	30	60.00	0	0.00	0	0.00	10	20.00	40	80.00
2	Boundary Wall	0.50	5	2.50	5	2.50	5	2.50	5	2.5	20	10.00
3	Electrification	0.10	15	1.50	15	1.50	10	1.00	10	1.00	50	5.00
4	Common Toilet	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Girls Toilet	0.20	101	20.20	87	17.40	45	9.00	102	20.40	335	67.00
6	Drinking Water	0.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Room for MPS	2.00	18	36.00	0	0.00	0	0.00	0	0.00	18	36.00
8	Major Repairs (Primary)		6	15.00	5	12.50	1	4.036	7	17.50	19	49.036
9	Major Repairs (U Primary)		6	15.00	5	12.50	2	5.00	3	6.00	16	40.00
10	Furniture for schools		20	10.00	18	18.74	12	3.96	15	7.45	65	40.15
<b>Total :</b>			<b>201</b>	<b>160.20</b>	<b>135</b>	<b>65.14</b>	<b>75</b>	<b>26.46</b>	<b>152</b>	<b>74.85</b>	<b>563</b>	<b>326.18</b>

**Table 19: District-wise list of Gaps of Civil work activities till 31.03.2010.**

District	As per DISE 2007-08			Additional rooms required	Rooms sanctioned during 2009-10	Gap in class room	Room for MPS required	Room for MPS sanctioned during 2009-10	Gap in Room for MPS after sanctioned 2009-10	New schools sanctioned during 2009-10		Buildings sanctioned for such schools during 2009-10		GAP in school buildings	
	Number of School	Enrolment	Available Classrooms							Pry	U.pry	Pry	U.pry	Pry	U. Pry
East	236	38539		40	11	30	30	12	18	0	0	0	0	0	0
West	226	24717		24	24	00	00	00	00	0	0	0	0	0	0
North	84	6463		27	27	00	00	00	00	0	0	0	0	0	0
South	232	24334		13	13	10	11	11	00	0	0	0	0	0	0
Total				104	75	40	41	23	18	0	0	0	0	0	0

**Table 20: Excess rooms in the state as per DISE 2008-09**

SL.NO.	DISTRICT	AVAILABLE CLASSROOMS	ADDITIONAL ROOMS REQUIRED AS PER DISE 2008-09	EXCESS ROOMS AVAILABLE
<b>SIKKIM</b>				
1	EAST SIKKIM	2139	58	920
2	NORTH SIKKIM	643	6	322
3	SOUTH SIKKIM	1633	15	741
4	WEST SIKKIM	1681	15	819
<b>TOTAL</b>		<b>6096</b>	<b>94</b>	<b>2802</b>

### (III) QUALITY RELATED INTERVENTIONS

#### 1. Comprehensive Quality Vision and Framework

##### 1.1. State's 3-Year Vision of Quality, including:

- Desired outcomes at the level of children, teachers/schools, support systems, and state level (in the form of concrete indicators to be achieved over next 3 years).

*Please attach a separate summary document/excel sheet listing the desired outcomes and strategies for each of the 8 quality parameters, as per the table below (as discussed in previous Quality Workshops):*

	Parameter	3-Year Desired Outcomes	Strategies to achieve these outcomes (in phased manner)	Timeline	Who will do
1	Learning Processes & Learning Outcomes	Learning takes place through activities, discovery and exploration by students Culture of discussion where children freely express their views and questions in Primary Classes  All children have learnt basic reading and writing by Grade 2.	Designing Teacher's Guidebooks for ABL  Distribution, Training and Usage	By May 2010  September – January 2010-11	SSA/SIE/DIET
2	Comprehensive Quality Vision/ Framework	Proactive convergence with SIE, DIET and other sections of the department	Converging SIE, DIET and other sections of the department proactively in capacity building activities of practitioners of the field.	Phase 1: May – September 2010  Phase II: October to March	SSA/SIE/DIET
3	Vision-based Curriculum, Syllabus and Teaching	Ensure Timely Distribution of Text Books	Procurement of already renewed text books from NCERT Maintaining stock of text books of	By August 2010	Text Book Section, EdnDepts.

	Parameter	3-Year Desired Outcomes	Strategies to achieve these outcomes (in phased manner)	Timeline	Who will do
	Learning Materials		NCERT one year ahead of actual academic session keeping in view of text books publication schedule of NCERT		
4	Learning Assessment :	CCE and Baseline	Introduction of Continuous and Comprehensive Evaluation evolving appropriate indicators of learning Tracking learning difficulties of children in subject-wise basis and factors contributing to difficulties	May, then September 2010  Ongoing, expansion end by March 2011	SSA/SIE/DIET/BRC/RC/Teachers
5	Ensuring Teacher Capacity & Effectiveness	Reduction of untrained teachers from 10% to 3% (Primary) and 54% to 30% (Upper Primary)  At least 50% teachers of both category can follow active pedagogy in classroom processes	Enrolling senior untrained primary teachers in CPE [IGNOU] and fresh primary teachers from DIET/Teacher Training Institutes Enrolling upper primary teacher in B.Ed. [IGNOU] Motivation camps for teachers to bring required attitudinal changes to follow active pedagogy using Activity Books developed above	2010-2013  Same as ABL schedule	EdnDept./SSA/SIE/DIET/Teacher Training colleges/Institutes

	<b>Parameter</b>	<b>3-Year Desired Outcomes</b>	<b>Strategies to achieve these outcomes (in phased manner)</b>	<b>Timeline</b>	<b>Who will do</b>
6	Academic Support & Monitoring systems	Monitoring Officials (BRCCs/ CRCCs, and educational administrators including heads of schools) conduct monthly/quarterly meetings at their respective levels and sent reports in an standard formats designed to cover 8 quality parameters	Follow current formats, review and schedule of monitoring activities Analysing collected information and prepare required feedbacks for the redressal of diagnosed issues	September 2010  Same as above and for AWB& P 2011-12	SSA/SIE/DIET/BRC/RC/Administrators
7	Minimum Enabling Conditions	Full set of teachers in every schools (as per norms and criteria laid by the government) with maximum teacher instructional time as per RTE specifications [working days – 200 for Primary and 220 for Upper Primary, 45 teaching hours per week]  Child-friendly infrastructure/school design which supports students' learning	Designing norms to rationalise the teachers on the basis of student enrolment Notifying school time table on the specifications of RTE duly specifying the actual teaching and preparation time Introducing BaLA activities to all the schools having primary sections.	Ongoing  Done  May-Sep 2010-11	
8	Community & Civil Society Partnerships	Schools welcoming community to participate in children's learning processes Preparation of School Development Plan in 60% schools and work as per the plan	Conducting school readiness programme involving teachers and PRIs to provide access to community in school activities Encouraging community to visit schools and share their perceptions of education and learning of their children	May 2010 – March 2011  May 2010-March 2011	

	Parameter	3-Year Desired Outcomes	Strategies to achieve these outcomes (in phased manner)	Timeline	Who will do
			Involving community to conduct problem mapping of their schools, design strategies and prepare list duly prioritizing the issues diagnosed.	May – Sep 2010	

- Describe the State's vision of changes desired in classroom processes for:
  - Language learning
  - Mathematics learning
  - Science learning
  - Social Science learning
  - Arts education

Will be detailed as per timeline provided below.

- Has the state worked towards preparing a State Vision Document that presents each of the above? What were the processes/ participants/timeline for developing this Vision Document? How is this Vision being disseminated across all stakeholders?

The above desired outcomes have emerged as a result of the State's process of creating the AWP&B 2010-11. The vision, the desired outcomes and the plan that support them (as detailed in this document) needs to be re-examined through State-wide consultations across stakeholders. This document provides the support of a concrete and actionable plan for doing this and as a support to implementation in the meanwhile.

Stakeholder Level	Methodology of Consultation	Timeline (2010)
Civil Society Partnerships	Consultation with the District and Block Level Staff at the State level	Step 1: May
State Level	Capacity building at the State level by TSG SSA Central on the learning from the MHRD workshops.  Consultation with the District and Block Level Staff, facilitated by National Resource Persons and also members of the TSG of the SSA Central.	Step 1: May Step 6: (Finalization): September

	After the stakeholder consultation, the Vision Document will be finalized.	
District Level	Consultation with the District and Block Level Staff at the State Level	Step 1: May
Block Level	Consultation with the District and Block Level Staff at the State Level	Step 1: May
Cluster Level	The CRCs will meet with the HMs in their charge and discuss common issues. The chairman SMC will attend.	Step 5: August
School Level	The HMs will consult with staff of the school  The above meetings will be attended by the BRC/CRC Coordinators	Step 4: August
Student Level	In Senior Secondary Schools, which have Student Parliaments, the consultation will occur at that forum.  In all other schools, the consultations will first be held during classroom discussions by teachers with children and then in the School Meeting/ Morning Assembly. This last series of meetings will be attended by the following: Teachers and representatives of the SMC, MTA and general parent population will participate.  The above meetings will be attended by the BRC/CRC Coordinators	Step 3: June
Community Level	School Management Committee Meetings  Mother-Teacher Association Meetings  Parent Meeting  The above meetings will be facilitated by member of the State Academic Core Group <sup>1</sup> , assisted by the BRC/CRC Coordinators	Step 2: June

During the meetings above, the alignment with Vision, Planning, Implementation and Monitoring will be maintained by ensuring that all attendees are furnished with all reference documents. The meetings will be designed such that the attendees become familiar with the requisite documentation. Any changes made to relevant documents will become clear to all concerned as a result of the meetings. The documentation will include the AWP&B 2010-11 and all relevant Government Notifications and Education Acts/ Policies.

<sup>1</sup> This plan makes the request for the institution of a State Pedagogy Cell. Ideally it should be a member from this Cell who should be facilitating this nature of consultation.



Education Service Rules have not been documented for the State. This will be done in preparation for these meetings and will tally with the impact that is envisioned, planned, implemented and monitored.

Similarly, the ADEPTS indicators need to be detailed based on the roles that have been published for each level of staff. The expectations from all levels of staff, not only teachers (ADEPTS) need to be shared comprehensively, such that they can be used to monitor at least once before the close of the academic year. This will put the State in a better position to plan for AWP&B 2011-12.

Sharing the Vision along with a Vision Building Exercise will commence from October through to January in the same groups at all the same levels. Facilitate will be designed to create ownership and shake off apathy.

## **1.2. Harmonization of all components around this Quality Vision:**

**What steps are being taken to ensure that curriculum, syllabus, textbooks, TLMs, teacher training and assessment systems are all harmonized in sync to support the above changes in classroom practices?**

Curriculum and Syllabus have been renewed in 2008 to Class V level. More details on harmonization of textbooks in the section on textbooks.

Teacher training and assessment systems revamp plans have been provided in the relevant section below.

Teacher Handbooks in keeping with RTE and NCF norms are planned to be created and disseminated this year. They will help to ensure that there is a common minimum standard of quality in classroom processes.

TLM development in keeping with NCF norms features in teacher training.

There are Activity Books that enhance learning that were created at the time of renewal (2008), in keeping with the NCF. However, these are prototypes that do not take into consideration the context of the children and need to be reviewed and revised. The State has decided that it meet this objective more sustainably, by empowering teachers to adapt to the context (as mentioned above, during routine training programs), such that relevant material can reach children on an ongoing basis without any delay.

**What steps are being taken in order to build a shared vision and deeper pedagogical understanding across all stakeholders and across levels within the State? (Please include detailed plan & timeline for visioning/orientation of educational officers, administrators, teacher associations, community, etc. on Quality vision as per NCF 05/ RTE)**

Has been provided above.

**As a follow-up to the 4 Regional Workshops on 'Education of Equitable Quality' held by MHRD in Jun-Aug 2009, what steps are being taken to strengthen convergence between different educational bodies within the State? What are the challenges and proposed strategies to strengthen this in 2010-11?**

In the absence of a Pedagogy Department of SSA, yet to be appointed by the State on a full time basis, the SSA team at the State has seen a many upheavals. As a result, the learning from the MHRD workshops need refreshing. The State Vision Document and Desired Outcomes as well as the strengthening of the AWP (which is sure to result) will begin with a request to strengthen the learning that was provided at the MHRD workshops.

### 1.3. Comprehensive Learning Enhancement Plan:

- Does the State have a Comprehensive Learning Enhancement Plan that integrates all quality interventions towards improving learning levels? Is it centered around a pedagogical model that has been field-tested and proved effective? (Please provide details about this pedagogical model).

**Table – 1: Status of LEP in 2009-10 in state**

Sl. No.	Activities approved Under LEP	Progress against Activities in 2009-10	Coverage (no. of a. Block /b. school /c. Children covered)	Financial Target	Financial Achievement	Outcomes Achieved.
<b>I</b>	<b>Primary</b>					
1	Development of language graded reading materials	Nil	Nil	1.25	0	
2	Development of Maths Kits	Nil	Nil	1.25	0	
<b>II</b>	<b>Upper Primary Level</b>					
1	Development of Maths Kits	Nil	Nil	1.15	0	
2	Development of Science Kits	Nil	Nil	1.25	0	

Source: District AWP&B 2009-10

**Table 1** shows the details of activities approved under LEP and the fund sanctioned against each activity. It is obvious from the table that the state has zero achievement in 2009-10.

The state has only one DIET that exists in the state capital. Thus, the state has minimum achievements under LEP.

- What contributions were made to learning enhancement by the LEP activities carried out in 2009-10?

None

- What were the major issues faced in effectively implementing LEP activities in 2009-10, and what strategies are proposed to address these issues in 2010-11?

The team to coordinate and implement quality interventions in education at the State level has been impermanent. Without this resource, a request for which has been made in this Plan, there is no guarantee that the results next year will be any different.

The challenges have been two-fold. The numbers of qualified people (pedagogues/educationists versus administrators) that exist in-house are few. In addition, they are already engaged at various levels in the administration. The recommendation is that a transparent selection process be used to select in-house staff (while also recruiting to fill positions which will fall vacant as a result) or invite fresh applications.

**Comprehensive Learning Enhancement Program in 2010-11:**

**Table – 2: Salient feature of the Learning Enhancement Programme in 2010-11**

Level/Subject	Major Current Issues Identified	Expected Outcomes of LEP	Proposed Strategies/ Activities	Responsibility	Timeline
Primary Language [English] (Class III-V)	Children cannot participate actively in English Class	Participation of children in learning increases Learning enhancement by 10% Retention will increase Increase Proficiency/ Skills of language	Baseline Survey	CRCCs	March 2010
			Capacity Building on ABL	SSA Pedagogy Cell/SIE/DIET personnel/ NCERT/ TSG, Ed.CIL,  BRC	July to Sept. 2010  Winter Vacation 2010-11
			Creation of low-cost TLMs and capacity building for the same.	SIE/DIET	Jan. 2011
Primary Mathematics (Class III-V)	Children memorise without logical thinking and understanding the concepts. Children have the phobia of Math as hard subject.	Removal of Mathematics phobia, Learning enhancement by 10% Interest towards Mathematics increases	Baseline Survey	CRCCs	March 2010
			Capacity Building on ABL	SSA Pedagogy Cell/SIE/DIET/ NCERT/ TSG/ SACG/ SQEC	July to Sept. 2010
			Low-cost Mathematics TLMs	SIE/DIET	Jan. 2011
			Teacher Training on Mathematics pedagogy (ABL)	BRC	Winter Vacation 2010-11
Upper Primary Science	Children do not have natural curiosity and questioning abilities. Children do not participate in Science class	More participation in teaching-learning activities Inquiry thrust will increase Learning enhancement by 10% Enhancement of creativity/ innovation	Baseline Survey	CRCCs	March 2010
			Modules on Activity-based Science learning (ABL)	SSA Pedagogy Cell/SIE/DIET/ NCERT/ TSG, Ed.CIL	July to Sept. 2010
			Low-cost Science TLMs	SSA Pedagogy Cell/SIE/DIET	Jan. 2011
			Teacher Training on Science Active Pedagogy (ABL)	BRC	Winter Vacation 2010-11
Upper Primary Mathematics	Mathematics phobia among students. Lack of interest in Mathematics among students	Removal of Mathematics phobia, Learning enhancement by 10% Interest towards Mathematics increases	Baseline Survey	CRCCs	March 2010
			Module on Activity-based Mathematics Pedagogy (ABL)	SSA Pedagogy Cell/SIE/DIET/ NCERT/ TSG/ SACG/ SQEC	July to Sept. 2010
			Low-cost Mathematics TLMs	SIE/DIET	Jan. 2011
			Teacher Training on Mathematics Active pedagogy (ABL)	BRC	Winter Vacation

Level/Subject	Major Current Issues Identified	Expected Outcomes of LEP	Proposed Strategies/ Activities	Responsibility	Timeline
					2010-11
The creation of a Pedagogy Cell	State has no Pedagogy Cell with full-time staff	Effective implementation of LEP and quality related planned activities	Placement of full-time Pedagogy Coordinator with a team of full-time pedagogues and an educational planner (at least 5 members)	SSA/Education Department	April 2010
Baseline Assessment Survey is being conducted. Through it, there will be identification of pupils' learning levels in Primary & U/Primary Classes, their learning difficulties in Language, Mathematics, Science and English and factors contributing to those difficulties. Development of Vision Document, detailing desired classroom processes in each subject (Plan provided)	State has no Vision Document for Quality Enhancement	Emergence of shared Quality Vision Document with specific desired changes in classroom processes in all five learning areas (Language learning, Mathematics learning, Science learning, Social Science learning and Art Education)	Conduct of Baseline assessment Survey	CRCCs	March 2010
			Compilation and analysis of data to figure out and subject-wise and subject-wise learning difficulties of children in Language, Mathematics, Science and English and factors contributing to those difficulties	SSA Pedagogy Cell/SIE/DIET	April 2010
			Conduct of consultation programme across stakeholders as mentioned above	SSA Pedagogy Cell/SIE/DIET/Experts from National Level, BRCCs/CRCCs/HMs	May to September 2010
Development of practice for Continuous and Comprehensive Evaluation (Plan Provided), based on NCERT Sourcebook on Learning Assessment, finalise	Traditional methods of learning assessment with lot of stress of examination on students	Teacher conducts holistic assessment (ability to remember, understand and apply knowledge) of children's learning in non-threatening methods, keeps records, analyses and provides remedial supports when necessary	Preparation of teachers capable of conducting CCE through workshops and trainings	SSA Pedagogy Cell/SIE/DIET	

Level/Subject	Major Current Issues Identified	Expected Outcomes of LEP	Proposed Strategies/ Activities	Responsibility	Timeline
verifiable learning indicators for each subject and class level, and develop approach for student assessment through Student Profiles. Compilation, printing and distribution of Learning Indicators to Resource Centres and Schools					
Based on the Vision Document the current teacher training programs run by the GoS and SSA (Induction, In-Service and Untrained Teacher Training) will be reviewed, and strengthened. Capacity Building of at all levels of educational practioners, administrators and resource people.	Present design of teacher training is based on common observations and perceptions (not detailing the learning difficulties of the children)	Training would be more need-based and address the new development in delivery system of education	Designing the training Programme/Modules detailing the findings of Baseline Survey in different subjects and areas (content enrichment, reshaping of attitudes and teaching methodology)	SSA Pedagogy Cell/SIE/DIET	
Revision of monitoring tools by the development and incorporation of Classroom Observation Tools. The Observation Tool may be	The concepts and modalities of monitoring of school education varies from person to person. There is neither specific set of targets diagnosed to be focused upon during the school visits nor	Common understanding on the concept of school monitoring and adapt renewed monitoring process	Designing State Specific Teacher Performance Indicators  Revamping school monitoring system of the state	SSA Pedagogy Cell/SIE/DIET	July 2010

Level/Subject	Major Current Issues Identified	Expected Outcomes of LEP	Proposed Strategies/ Activities	Responsibility	Timeline
developed in July at the State level by the DIET and SIE, led by the Pedagogy Cell.	specific techniques being adopted to diagnose the inadequacies on teaching learning processes.				
<p><b>Activity Based Learning</b> The development of Teacher Handbooks in keeping with RTE and NCF to enhance classroom processes. These will have activities per chapter for the teacher to conduct in class, for every subject.</p> <p>For attitudinal change required in teachers such that these Handbooks are not taken as prescriptive, there will be requisite changes in teacher training methodology.</p>	Conventional teaching methodology Teachers find it comfortable to practice traditional method and majority of the teachers are not ready to adapt in new teaching techniques.	Teacher understands the advantage of new teaching technique over conventional technique and will bring radical change in classroom process.	Designing appropriate tool on methodology on new teaching technique.  Introduction of ABL	SSA Pedagogy Cell//SIE/DIET	

All ABL activities are to be adapted from existing good practices gathered from other states under the direction of TSG. All training will be on how to adapt, implement and use the resulting State sanctioned Teacher's Guidebooks. This approach will minimize the time taken to start work at the classroom level thereby ensuring that ABL is in full implementation as soon as possible (specially relevant for new students mainstreamed in keeping with RTE specification).

What baseline is being used for the LEP, what is the target for learning enhancement through the LEP, and how will this learning enhancement be tracked?

As above

**Table – 3: Coverage and Budget for LEP in 2010-11**

(Rupees in Lakhs)

Sl. No.	Major activities Under LEP	Type of Materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			Dist rict	Sch ools	Teache rs/ Childre n			
<b>I</b>	<b>Primary Level</b>							
1.	ABL Training	-	4	777	300 – DRG/B RG	0.004	1.80	Teacher Trainin g
2.	Baseline Assessment Survey	Tools for assessm ent	4	777	8538 - Students	0.000 39	3.33	REMS
3.	Workshop for preparation of training module on Activity-based Pedagogy on English & Mathematics for Primary (ABL)	-	4	777	300 – SIE/DIE T/ DRG/B RG	0.004	1.80	Teacher Trainin g
4.	Preparation of training module on Activity-based Pedagogy on English & Mathematics for Primary (ABL)	Trainin g Module	4	777	Same as above	0.001 5	2.00	Teacher Trainin g
5.	Capacity Building of DRGs/BRGs on new training module including development and use of low –cost language and Mathematics TLMs	-	4	777	300 – DRG/B RG	0.004	1.80	Teacher Trainin g
6.	Teacher Training	-	5	777	2648 –	0.001	13.24	Teacher



Sl. No.	Major activities Under LEP	Type of Materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			Dist rict	Sch ools	Teache rs/ Childre n			
	for primary teachers on Active English and Mathematics pedagogy (ABL)				Pry Teachers			Trainin g
7.	Teacher Training for primary teachers on development and use of low –cost language and Mathematics TLMs	-	3	777	2648– Pry Teachers	0.001	7.94	Teacher Trainin g
<b>II</b>	<b>Upper Primary</b>							
1.	Capacity building of DRGs/BRGs to design activities harmonizing curriculum, syllabus and Teacher Guidebooks for ABL	-	4	296	300 – DRG/B RG	0.004	1.80	Teacher Trainin g
2.	Baseline Assessment Survey on Language, English, Mathematics & EVS/Science for Upper Primary	Tools for assessm ent	4	296	4282 - Students	0.000 39	1.67	REMS
3.	Workshop for preparation of training module on Activity-based Pedagogy on English & Mathematics for Upper Primary (ABL)	-	4	296	300 – SIE/DIE T/ DRG/B RG	0.004	1.80	Teacher Trainin g
4.	Preparation of training module on Activity-based Pedagogy	Trainin g Module	4	296	Same as above	0.001 5	1.00	Teacher Trainin g

Sl. No.	Major activities Under LEP	Type of Materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			District	Schools	Teachers/Children			
	on Science & Mathematics for U/Primary (ABL)							
5.	Capacity Building of DRGs/BRGs on new training module including development and use of low –cost language and Mathematics TLMs	-	4	296	300 – DRG/BRG	0.004	1.80	Teacher Training
6.	Teacher Training for upper primary teachers on Active Science and Mathematics pedagogy A(BL)	-	5	296	1321 – UP Teachers	0.001	6.61	Teacher Training
7.	Teacher Training for upper primary teachers on development and use of low –cost Science and Mathematics TLMs	-	3	296	1321 – UP Teachers	0.001	3.96	Teacher Training
<b>Total</b>							<b>50.55</b>	

All ABL activities are to be adapted from existing good practices gathered from other states under the direction of TSG. All training will be on how to adapt, implement and use the resulting State sanctioned Teacher’s Guidebooks. This approach will minimize the time taken to start work at the classroom level thereby ensuring that ABL is in full implementation as soon as possible (specially relevant for new students mainstreamed in keeping with RTE specifications)

- Please provide a brief overview of any other major quality initiatives ongoing in the state in 2009-10, and planned for 2010-11:(pls. summarize in few bullet points only)

Not applicable

**Comments:**

## **Inadequate Pedagogic Guidance at State Level**

The State SSA Pedagogy team has remained in flux since the start of SSA in Sikkim in 2001. For the quality input, the State Academic Core Group was put in place in 2008, with 7 members. However, considering this Group is not committed to the group's objectives on a full time basis. To support the Group to create the AWP&B 2010 -11, the State Quality Education Committee was formed. However, it suffered the same problem of having staff who was seconded from their regular, primary full-time roles.

As it stands today, there is not even one full-time pedagogue who has terminal responsibility to coordinate, planning and implementation activities for quality enhancement in the State.

The consequences of these circumstances are clear. There has been no input in learning quality in 2009-10. There is every possibility that there will not be any again in 2010-11, unless this most basic of requirements is met.

The success of the AWP&B 2010-11 hinges on it.

The state has never had the benefit of a full-time Pedagogy Cell. Since SSA began work in Sikkim in 2001, there have been two attempts to create task forces that can address the issue of quality. Unfortunately, both have suffered from the same difficulty. They have comprised of members who have been seconded to the team, in addition to their regular/primary duties. The State has suffered the consequences of not having a fully engaged team which has terminal responsibility for the comprehensive process of quality, including visioning, planning, implementation, monitoring, analysis and feedback to planning. The various elements that feature in this document, all need to fall within the purview of one team such that the effort to the one goal of coordinating across various teams remains the exclusive accountability of one team.

The challenges to fulfill this most basic of requirements have been twofold. One, the number of qualified (pedagogue/educationist versus administrator) personnel who can be appointed to such a Cell, are few. Additionally, they have existing responsibilities, which cannot be ignored.

The recommendation is that recruitments are made for the Cell and/or capable candidates who have shown potential in these tough previous years, are recruited for the Cell fulltime and new recruitments are made to fill the positions that will fall vacant thereby.

As an example of the delays that are possible if these changes are not made: A small budget of 1.20 lakhs was approved for creating supplementary material for English and Math for Class I and II in PAB 2008-9; the material has just been completed in December 2009 and is in the process of being approved. The earliest it can be disseminated in March 2010.

### *Good Practices from Across the Board will Support State*

The State needs the support of the knowledge of good practices that are ongoing in other states, through the intervention of the TSG SSA on a routine basis, especially to staff in the State who are engaged in implementation and training. Capacity building at these levels will go a long way to ensure that practioners and trainers have updated knowledge and impact on classroom practices is not delayed.

For example, the State may be interested in Uttar Pradesh's 'Laksh' 9 Teacher's Handbook to conduct ABL classrooms), and use the time it has to adapt, translate and save any delays to implement and make impact.

## **2. Vision-based Curriculum and Teaching Learning Materials**

### **2.1 Status and processes for curriculum & syllabus renewal as per NCF 05**

- **Year of last renewal of curriculum, syllabus and textbooks: 2008**
- **Whether new State curriculum document prepared in tune with NCF 05 and RTE Section 29(2)? (please provide a copy to the Appraisal Team):**
- The curriculum is compliant with NCF but not RTE. The State will review it such that it is compliant to RTE in Winter Vacations of 2010-11 by the DIET, SSA and SIE.
- **Detailed processes undertaken/ to be undertaken for Curriculum Renewal in light of NCF and RTE (including timeline, who is involved, nature of resource input received/planned, nature of discussions, processes, etc):**

As above

### **Curriculum Renewal and Text Books Development**

As per NCF 2005, a State-specific Draft Curriculum Framework was developed at the State level in the line of key elements of NCF 2005 to be incorporated into the State curriculum. The perceptions and views of different stakeholders of various levels were used as a tool to refine and reshape the curriculum documents as per the needs of the state. Lastly a draft note was published in 2007, and has been finalized and printed thereafter. Based on this document, the process of textbook revision was renewed in 2008 at primary level.

- **What steps have been taken to ensure that the burden on children is reduced, including content load and the number of subjects at primary level (as per the NCF 05 syllabus)?**
  - Teacher's Handbooks will be created to ensure that students can have more rewarding learning experiences in the class
  - The introduction of ABL will assist the learning plans of over-age children, such that they can be moved through to age –appropriate placement
  - No additional student material that needs to be carried home has been planned.
  - A stronger pedagogy team and strengthening of the academic resource team has been planned
  - Teacher training courses will be reviewed and strengthened such that teacher's attitudes towards children can be impacted
  - School environments revamp has been planned as per BaLA
  - Continuous and Comprehensive Evaluation is planned to replace the conventional assessment in preparation for no detention policy

### **2.2 Textbooks and other TLMs**

- **Has any review been undertaken of the materials developed (syllabus, textbooks, TLMs), to ensure that it is age-appropriate, child-friendly and in tune with NCF 05? (If so, what is the feedback? If not, please include a plan for this in 2010-11)**
- **What steps have been/ will be taken to ensure integration of all TLMs and textbooks, to ensure they do not become a burden on the child?**

As above

- **Languages in which textbooks are published:**

Hindi, English and 12 State recognized vernacular languages are published in the language in question. All other texts are in English.

- **Medium of instruction at primary and upper primary levels:**

The medium of instruction in the State is English. In practice, the following is done:

- In pre-primary classes 80% of mother tongue and 20% of English would be applied.
- Similarly in Class I, 60% of mother tongue and 40% of English would be applied and accordingly the percentage of use of English language as medium increase by 20% finally 100% in Class V.
- **Special strategies for providing Multi-lingual Education in children's mother tongue?**

The above is done, and teachers use strategies at their own level. These have not been documented or studied for extracting good practice.

At the State level there have been no interventions to tackle the diversity of languages that are available to the children. The State has counted a successful attempt at providing inputs to teachers on English speaking and teaching as a strategy for tackling multi lingualism.

At the two large scale workshops to be held this year, one for developing the Vision and the other for Sharing Vision and understanding roles and responsibilities, the State will play a critical role in clarifying that although English is the medium of instruction, strategies that are used by teachers in which the local languages are used, are valid, should not be hidden because they lead to comprehension. The lack of comprehension that is most likely for English, needs to be made transparently available. Once it is clear that the strategies being used will be lauded and not criticized, it is likely that they will be made available for scrutiny. Teachers needs to be invited to participate in the creation of a State Strategy for Multi Lingual Education.

HMs will be asked to submit all the various ways in which language is taught in classrooms.

The CRCCs will be asked gather this documentation and analyse it to identify all the discretely different strategies and submit these to the BRCCs.

At the Block level, after analysis, the teachers who are using the most viable strategies will be called for a consultation at the State level, attended by linguists, pedagogues and the requisite authorities.

A policy on Multi Lingual Education will emerge that leaves diversity intact while providing the advantages that children need to enjoy the world as it changes.

This will also ensure that parents aspiring to teach their children English to ready them for the job market will remain satisfied with the performance and activities of the Government school and the migration to the Private schools will be arrested.

**Table – 4: Information about Text books**

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	SIE	2008	2008	07	181.22	Renewed
Class II	SIE	2008	2008	08	252.69	Renewed
Class III	SIE	2008	2008	09	337.19	Renewed
Class IV	SIE	2008	2008	10	334.46	Renewed
Class V	SIE	2008	2008	11	454.05	Renewed
Class VI	Pvt. Publisher	2006	2006	12	609.34	2011
Class VII	Pvt. Publisher	2006	2006	12	715.44	2011
Class VIII	Pvt. Publisher	2006	2006	12	757.79	2011

Source: SIE and Text Book Section, HRD Deptt, GoS.

**Table 4** shows that the text books upto Class V are being developed by State Institute of Education, Gangtok. Besides, the institute also develops the text books for Languages and English upto Class VIII. The text books pertaining to upper primary classes other than languages and English are being procured from the private publishers like Frank Brothers, Pitamber Book Depot, Laxmi Publications, etc. incorporating some state relevant chapters and marking it as 'Sikkim Edition'.

The list of class-wise number of subjects/ books are included below:

Class	English	Maths	S. Studies	Science	Hindi	Language				Sanskrit
						Nepali	Lepcha	Limboo	Bhutia	
I	Way to English English Grammar , Handwriting	Mathematics	EVS			Saral Path	Rong Chyo Rokha	Srijanga Sok Sok	Lhoyeg Lokdep	
II	Way to English English Grammar , Handwriting	Mathematics	EVS			Saral Path Abhyasmala	Rong Chyo Rokha Rong Min Pisyong Lap	Srijanga Sok Sok Husing Sappon	Lhoyeg Lokdep Zangardep	
III	Way to English English Grammar , Handwriting	Mathematics	EVS			Saral Path Katharnala Vyakran Parichaya	Rong Chyo Rokha Sung Ponder Work Book	Yakthung Sapsok Pona Work Book	Lhoyeg Lokdep Work Book	
IV	Way to English English Grammar	Mathematics	EVS		Hindi Reader	Saral Path Katharnala Vyakran Parichaya	Rong Chyo Rokha Sung Ponder Work Book	Yakthung Sapsok Pona Work Book	Lhoyeg Lokdep Work Book	
V	Way to English	Mathematics	EVS		Sikkim Bharati Hindi Vyakran Parichaya	Saral Path Katharnala Nepali Vyakran	Rong Chyo Rokha Sung Ponder Mutanchi Rong Rinthem	Sikkim Pona Yakthung Huppanu Ichchap	Lhoyeg Lokdep Lhoyeg Sungdep Yeg Zuk Zangdep Sumtaki Depchung	
VI	Way to English English Integrated Skill Enhancement	Mathematics	Social Science	Science & Technology	Sikkim Bharati Hindi Vyakran Parichaya	Pathmala Katharnala Vyakran	Rong Chyo Rokha Sung Ponder Mutanchi Rong Rinthem	Sikkim Pona Chhyok Kheda (R.Reader) Yakthung Huppanu Ichchap	Lhoyeg Lokdep Lhintha Chuki Namthar Sumtaki Depchung Zungchi -tshe-demek	Saupanam Workbook Grammar
VII	Way to English English Integrated Skill Enhancement	Mathematics	Social Science	Science & Technology	Sikkim Bharati Hindi Vyakran Parichaya	Pathmala Bal Ramayan Vyakran	Yantesa Lomka Sung Ponder Mutanchi Rong Rinthem	Yakthung Sapsok Kheda Sung Yakthung Huppanu Ichchap	Lhoyeg Lokdep Phya phue Gi Namthar Zungchi -tshe-demek	Saupanam Workbook Grammar
VIII	Way to English English Integrated Skill Enhancement	Mathematics	Social Science	Science & Technology.	Sikkim Bharati Hindi Vyakran Parichaya	Pathmala Bal Mahabharat Vyakran	Yantesa Lomka Sung Ponder Mutanchi Rong Rinthem	Yakthung Sapsok Sap-ot-Sappon Yakthung Huppanu Ichchap	Lhoyeg Lokdep Pema Hoe Bar Gi Namthar Lhoyeg Sumtag Domdrisom Zungchi -tshe-demek	Saupanam Workbook Grammar

Comments: From the above table, it can be seen that the number of textbooks being used at each of the stages is quite high, which presents a considerable burden on children, especially at primary level, which is not in keeping with NCF 05.

**Table – 5: Timeliness of Distribution of Free Textbooks**

Stage	Academic session begins from	Date of distribution in 2009-10	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
PS	February 3 <sup>rd</sup> week	1 <sup>st</sup> week of reopening of school	1 <sup>st</sup> week of reopening of school	District Office, HMs, BRCCs & CRCCs	Some of the remotely located school not connected by roads, sometimes fail to receive the textbooks in time	CRC coordinators are requested to direct the concern HMs to collect the textbooks from respective
UPS	February 3 <sup>rd</sup> week	1 <sup>st</sup> week of reopening of school	1 <sup>st</sup> week of reopening of school	District Office, HMs, BRCCs & CRCCs		

Source: District AWP&B 2010-11

However, the plan for revision textbooks of upper primary level which was included in AWP&B 2009-10 is still pending.

In fact, the state has the proposal of procuring NCERT Textbooks (except Language) for the Classes VI to VIII and introduce from 2010 academic session. However, the Text Book Section of the HRD Department, GoS, reported that they have the stock of old text books procured from private publishers for this session. Hence, the proposal of introduction of revised NCERT text books for these classes will effect from next academic session only. **Table 4** gives the details about the Text Books being used at elementary level in the state.

Text-books are being provided free of cost to all children at Primary level in the state. For classes VI to VIII, the state government provides 50% subsidy to the price of textbooks, Rs. 250 is provided for SC/ ST and girls from the SSA budget and remaining cost must be borne by students.

In the sub-committee of Executive Committee, it has been decided to transfer the fund @ Rs. 250/- per child (for SC, ST & girls – Focus group children) to text book unit of HRDD, and to provide free textbooks to these children studying in class VI- VIII. The proposal to this effect has already been approved and the fund sanctioned under this intervention to the tune of Rs. 52.56 for 21023 focus group children of upper primary level has been transferred to Text Book Unit for the distribution of free text books.



**Table – 8: Target, Achievement & Proposal**

	Targetfor2009-10		Achievementduring2009-10		Proposalfor2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
PS(Total)	44298	741.39	44298		45092	703.26
Girls	21122		21122		21551	
SC/ST	23176		23176		23541	
Minorities	0		0		0	
UPS(Total)	21023	52.56	21023	52.56	22563	56.41
Girls	12507				13202	
SC/ST	8516				9361	
Minorities	0				0	
Total	21023	52.56	21023	52.56	22563	56.41

Source: State Report 2009-10

**Table – 7: Availability & use of materials other than textbooks**

	No.ofschools		%oftotal schools		Details aboutnature ofmaterials	Extentto Whichma terials are actively used	Source/ Monitoring Mechanism
	Pry.	UPry.	Pry.	UPry.			
Schools using TLMsother than textbooks	777	296	100%	100%	Readymade Charts, globes, Charts developed by the teachers as per text content, maps models, materials developed in participation with students, especially	65%	HRDD BRCCs/CR CCs/ ADs/AEOs
Availabilityof Library in each school	0	36	0	12.16 %	Historical Comics, books of fairy tales, story books, science & geography books, bird and animal books, children encyclopedia G.K.Books, news papers, etc.	10%	HRDD BRCCs/CR CCs/ ADs/AEOs
Availabilityofplay material, games andsports equipment	777	296	100%	100%	Football, volleyball, skip rope, ludo, badmintonracket, rubber ring, etc.	30%	Sports Department/ HRDD BRCCs/CR CCs/Ads/AEOs

- What is the nature of TLMs developed so far? What is the process by which these materials are developed?

Market purchased charts and models.

Teachers develop charts with the help of students.

- **What steps have been taken to ensure that such material is actually used and handled by children during the learning process?**

Quality Monitoring Format at the Cluster Level (Cluster Level Analytical Sheet)

**Comments:**

### ***Timeliness of Textbook Distribution***

The academic session in Sikkim begins in February. NCERT publishes and distributes books in July-August, when half the session at the State is already over. This cycle must be kept in mind when the State proposes to use NCERT books in UPS for Science, Social Studies and Math in the 2010-11 session.

### ***Reconsider Delay in Introduction of NCERT Books***

The SIE had sent a proposal to the GoS to begin the use of NCERT books, but the GoS has responded by saying that they will only go ahead once the stock of Private Publisher's books is over. This does not seem likely before the academic session of 2011-12.

If nothing can be done about students using books that are not renewed because stock cannot be wasted, then at least the adaptation process should begin this year. This will involve orientations and training on the books across stakeholders. At least copies enough for the staff should be acquired and used. The process of capacity building to use the textbooks and have them adapted to the context will take a year, and the students can be given books in 2011-12.

### ***Need for Competency Mapping***

The State needs to conduct a content and competency mapping of the textbooks that it is using. This will include the SIE textbooks that are being used in Class I-V, the NCERT textbooks that are proposed to be distributed for Classes VI-VIII and in case the NCERT books are delayed then the privately published textbooks that are currently in use for Class VI-VIII.

This exercise will lay the foundation for the ABL practice that has been proposed in the training and implementation plans for 2010-11, as well as structure the knowledge of content that untrained teachers and pre-service training must provide, as a minimum. It will also provide structure to assess the preparation with which teachers enter the classroom, and may be included in the ADEPTS indicators when they are detailed.

## **3. Teacher Effectiveness**

### **3.1 Teacher Performance tracking**

- Details about existing mechanisms for measuring teacher performance (Status of rolling out of ADEPTS, how the performance is tracked at the school level)

ADEPTS indicators are not available and have not been shared with the staff or used till date.

- Findings from ADEPTS reports about current performance levels of teachers in 2009-10:

Not Applicable

- List of desired teacher performance benchmarks to be achieved in 2010-11:  
(Ensure focus on RTE implications, such as: bringing attitudinal and behavioural changes in teachers; activity-based learning processes; making the child free of fear, trauma, and anxiety; helping the child to express views freely; elimination of corporal punishment; use of continuous and comprehensive assessment; etc)

- What other measures have been implemented/ planned for enhancing teacher accountability?

Nothing other than Academic Resource Groups who use QMF for teachers and school.

### 3.2 In-service Teacher Training:

- What were the focus areas of Training Modules (for Trainers and Teachers) developed/ used in 2009-10? What were the processes involved in developing these modules?

#### In-service Trainings conducted during 2009-10

Sl. No.	Focus Areas	Target Group (Type of Teacher conducted)	Progress/ In which month conducted	Physical Target	Achievement	% Achievement
1.	Content areas of text books (English, Nepali, EVS and Maths for primary/ Science & S.Stds for upper primary)	Primary and Upper Primary Teachers	March 2010	1400 at BRC	1400	100%
				1100 at CRC	1100	79%
2.	Teaching methodology on	-do-	March 2010	1400 at BRC	1400	100%

	(English, Nepali, EVS and Maths for primary/ Science & S.Stds for upper primary)			1100 at CRC	1100	79%
3.	Subject-wise learning Assessment	-do-	March 2010	1400 at BRC	1400	100%
				1100 at CRC	1100	79%
4.	Value Education	-do-	March 2010	1400 at BRC	1400	100%
				1100 at CRC	1100	79%
5.	Art Education	-do-	March 2010	1400 at BRC	1400	100%
				1100 at CRC	1100	79%

Table 10 :Source: AWP & B 2010-11, SSA Sikkim

The state conducted in-service teacher training to the teachers who were not covered in the earlier plan period. The module used in the training was developed by the SIE and DIET.

**Table 10** shows that the state has 100% achievement in in-service teacher training at BRC level and 79% CRC level.

The BRC level in-service teacher training was conducted in 1<sup>st</sup> and 2<sup>nd</sup> week of March 2010 instead of Winter Vacation as planned in AWP&B 2009-10 as the resource persons were pre-occupied in conducting training of untrained teachers.

Since the training was conducted in March 2010, the follow-up activities would be taken up during 2010-11 involving BRCCs and CRCCs.

The training is conducted for 800 primary teachers and 600 upper primary teachers at BRCs and 800 primary teachers and 600 upper primary teachers at CRCs.

**Training Processes: What are the specific *methods* used during the teacher training programmes? (Please provide detailed description)**

The training methodology followed in the training was participatory, communicative and interactive. The teachers were made to work in groups and peers.

Training Methodology in 10-day in-service teacher training at BRC includes instructions, group activities, group discussions and participatory exercises and group presentations.

The 10-day Cluster level training is the discussion and sharing of experiences among the teachers who were trained at BRC Level, regarding the usefulness of BRC Level training, weaknesses/strengths, visible learning enhancement (if any) recorded by them and feedbacks for further improvisations.

**Impact: What mechanism is used to ensure that training has impact on classroom practice, and what was the feedback received in 2009-10?**

The impact assessment is done through school visits/classroom observations by BRC and CRC personnel and recording it in QMF. The training has better motivation on young teachers impacting better classroom practices.

Besides the above, the BRC & CRC Coordinators conduct meetings quarterly with the teachers and also school heads :

1. Discussion on findings of Quality Monitoring Formats;
2. Model Teaching Classes and taking model chapter in different subject;
3. To institutionalize various disciplines in the schools like punctuality, regularity, work culture ; etc ;
4. To form core groups in the schools to mentor , monitor and assist school heads in different activities of the school;
5. To develop serenity in and around the school campus ;
6. To create a joyful and jubilant environment in the schools ; and
7. To submit monthly / quarterly report on scholastic and non – scholastic activities conducted by the schools .

• **Major Challenges/issues related to teacher training in 2009-10, and strategies for addressing these issues?**

The state has no Pedagogy Cell with full-time staff.

The resource persons whose services were being taken for conducting teacher training are all teachers who have their own usual classes and syllabi to complete.

Inadequate resource persons at the BRC/CRC to conduct and follow up training. Strategies mentioned in the section on Academic Resource Group.

• **Plan for Teacher Training in 2010-11:**

Based on the desired changes that the State wishes to bring in teachers in the next few years (as per performance benchmarks identified in light of RTE), what will be the long-term perspective plan for bringing about these changes in teachers?

**3-Year plan for Teacher Training in 2010-2013**

Changes desired in teachers (ADEPTS benchmarks)	Topics of Training to be offered	Training Processes/ methodology	Timeframe (over next 3 years)	Follow-up mechanism to ensure impact on classrooms
Yet to be detailed	ABL	Demonstration in class  Exposure visit to good practices in other States  Viewing and discussion on good practice videos	Year 1	Through Academic Resource Group  Empowerment of Parent groups

		<p>where visits are difficult</p> <p>Inter-district exposure visits</p> <p>Training on usage Teacher's Guidebooks in all subjects to facilitate Classroom Management under ABL method (partially covered under LEP)</p>		
	NCERT Textbooks Class VI-VIII	Workshop Based	Year 1	
	RTE	Workshop Based	Year 1-3	
	NCF	Workshop Based	Year 1-3	
	School Development Planning and Implementation	<p>Exposure visit to good practices in other States</p> <p>Viewing and discussion on good practice videos where visits are difficult</p> <p>Inter-district exposure visits</p>	Year 1-3	
	CCE	<p>Exposure visit to good practices in other States</p> <p>Viewing and discussion on good practice videos where visits are difficult</p> <p>Inter-district exposure visits</p>	Year 1-2	
	Community Participation	<p>Exposure visit to good practices in other States</p> <p>Viewing and</p>	Year 1-2	

		discussion on good practice videos where visits are difficult		
		Inter-district exposure visits		
	Bala	Viewing and discussion on good practice videos where visits are difficult	Year 1	

**Please provide further details below about:**

- What innovative changes do you plan to bring in for revamping teacher training programs this year, for enhancing their effectiveness? What will be your process for developing innovative teacher training designs/ modules this year? (include detailed plan, timeline, nature of resource support that will be invited, etc).
- Demonstrations by strengthened BRC and CRC staff at the school site post the workshop based training sessions to follow up and contextualise new learning such that there are no hurdles to implementation.
- The above will be done innovatively by a peer exchange program in which there will be an inter-district swap of teachers. It is projected that this will demonstrate good practice and create a greater appreciation of contexts. The idea is not to homogenize but to individualise school development plans to a fine degree. It has been piloted in the South District, where a high achieving school and a low achieving school swapped teachers as did one school which wanted to learn about Child Friendly Environments and another which was implementing Bala.
- Exposure Visits across districts and to other states to view good practice
- Viewing and discussion of videos on good practice
- The support of EdCil and the SSA Central has been requested to update the State on the good practices that emerge in other States on a routine basis. It will be
- **What will be the processes/methods to be followed during the training programs in 2010-11?**

As above

- **What mechanisms will be used to ensure impact on classroom practices?**

Detailed in section on Academic Resource Group

- **How will this impact be tracked, and shared with MHRD?**
- QMF (Classroom Observation Format, Cluster, Block & District Level Analytical Sheet measures of qualitative data)
- School Development Plans
- ADEPTS
- DISE
- Baseline Survey (measurement of qualitative data)

- Time on Task Studies
- Student Profiling

The State has already committed to the above mechanisms of tracking impact. The State would like to ensure that each mechanism is used in the spirit that it has been designed and will try its best to implement these and report genuine feedback to use as the basis of the AWP&B 2011-12.

**Follow ups and Impact Assessment:**

Since the training was conducted in winter vacation, the first phase follow-up activities as impact assessment of training are being done in April/May 2010 before 1st semester examination.

The follow-up and impact assessment were done in the following way:

**Initial meetings of the Cluster Coordinators:** State convened two meetings at the time of reopening of the schools after Summer Vacation in June '10 and Winter Vacation February 2010. They will be provided the training modules prepared on which the teachers were provided training and discussion will be taken place about the different parameters of teaching assessment of the teachers to tune of the areas covered under modules.

**First Review meeting of the Cluster Coordinators:** A meeting was conducted after three months of initial meeting i.e. in September '10 and discussion will be about new shift seen in the teachings of the trainee teachers and learning outcomes of the children.

**Second Review Meeting of the Cluster Coordinators:** Second review meeting of Cluster Coordinators was conducted in December '10 just after the Annual Examination of the Children. The meeting again discussed about new shift seen in the teachings of the trainee teachers and learning outcomes of the children in Annual Examination. The Cluster Coordinators will submit the analytical written reports of their observations to Block Resource Coordinators in Third Review Meeting of Cluster Coordinators which will be held in first week of May '11. This meeting will also discuss the outcomes of second phase training of in-service teachers and untrained teachers.

**3.3 Induction Training**

**Progress of Induction Teacher Training (during 2009-10)**

Stage	Target for Induction Training in 09-10	Teachers recruited (up to end March 2010)	Teachers trained (up to end March 2010)	Percentage of Achievement	Duration of training (detailed break up)
Primary	154	154	154	100%	30 days
Upper Primary	76	76	76	100%	30 days

Source: AWP & B 2010-11, SSA Sikkim



- **Details about induction training in 2009-10 (content, processes, follow up, and emerging issues):**

Has been shared with TSG

- **Proposal for induction training to be undertaken in 2010-11 (content, processes, follow up, and strategies to address emerging issues):**

NA

### 3.4 Untrained teachers

#### Progress of Training of Untrained Teachers (during 2009-10)

District	Stage	No. of untrained teachers as of Mar 2009	Target for 60 days training in 2009-10	Teachers trained during 2009-10	Percentage of achievement	Present number of untrained teachers (Mar 2010)
East	Primary	262	262	150	57.25	112
	U/Pry	130	130	0	0.00	130
West	Primary	224	224	173	77.23	51
	U/Pry	150	150	0	0.00	150
North	Primary	0	0	0	0.00	0
	U/Pry	0	0	0	0.00	0
South	Primary	101	101	77	76.24	24
	U/Pry	71	71	0	0.00	71
State	Primary	587	587	400	68.14	187
	U/Pry	351	351	200 (ongoing, will graduate in 2011)	0.00	351

Source: AWP & B 2010-11, SSA Sikkim

The 60-day training was broken up into two phases. A 42-day training to develop proficiency in English as well as teaching strategies and teaching strategies in Mathematics was held in the winter vacation w.e.f. 4<sup>th</sup> January 2010 to 14<sup>th</sup> February 2010.

The follow up on this training will be done in July in terms of activities. The content for the same is being developed and will be ready in time. This training period will be of an 18-day duration.

The training was conducted through Master Trainers who were trained by SIE staff.

In addition to above trainings, the state also conducted 4 (four) workshops of teachers on Performance Indicators, Roles and functions of various functionaries of the department and related to Baseline Achievement Survey. The details of those workshops are given in the bullets below:

Workshop on State Specific Performance Indicators and Baseline Assessment Survey w.e.f. 1<sup>st</sup> to 3<sup>rd</sup> June 2009 to 25 teachers at state level. *It is unclear what has been the follow-up and result after this workshop.*

Workshop of SPO, SIE, DIET, HMS and Teachers on roles of various functionaries on 27<sup>th</sup> and 28<sup>th</sup> May 2009 at SPO level.

Workshop on finalization of the roles of various functionaries on 11<sup>th</sup> June 2009.

The publication 'Teacher Support System (Role of Various Functionaries)' resulted from the Workshops 2 & 3.

Workshop for teachers of English, Mathematics, Science and Social Studies on question bank preparation for BAS at district level

East District – 30 Teachers : 6<sup>th</sup> and 7<sup>th</sup> Aug. 2009

West District – 30 Teachers : 11<sup>th</sup> and 12<sup>th</sup> Aug. 2009

North District – 30 Teachers : 23<sup>rd</sup> July 2009

South District – 30 Teachers : 17<sup>th</sup> and 18<sup>th</sup> July 2009

The PQ, TQ and SQ resulted from this workshop.

- 3-day exclusive training on development of low-cost TLMs from locally available materials w.e.f. 14<sup>th</sup> to 16<sup>th</sup> September 2009 for 25 teachers selected from four districts.

The impact of the workshop is being tracked and documented in CLF II (a) and CLF II (b) of QMF.

- o **Mechanism for training of untrained teachers (nature of course, partners/providers, duration, content, methodology, follow-up):**

In keeping with the LEP proposed for 2010-11, the training requirements for teachers have been included in a phased manner. The training format has been changed but is within the 60-day norm.

The content for the same has been detailed below:

**Phase - I**

- i. Content/ conceptual clarity for each subject - 08 days
- ii. Integration of Value Education into competencies developed across subjects - 02 days

**Phase - II**

- iii. Concept of ABL and use of Teacher's Guidebook (also referred to as ADEPTS Caselets in this document) on lesson planning - 06 days
- iv. Classroom management to effectively utilize ABL and individualise teaching (especially mainstreaming of new joiners as per age-appropriate class to comply with RTE) - 04 days

**Phase - III**

- v. Optimal use of existing TLMs including Blackboard Supplementing learning through the creation and use

- of low-cost, contextually relevant TLMs - 05 days
- vi. School Development Plan – the roles and responsibilities of all stakeholders, including the optimal participation of the Community (as well as parents) - 05 days

**Phase - IV**

- vii. Continuous and Comprehensive Evaluation - 04 days
- viii. Familiarisation with Quality Monitoring structure (roles and responsibilities) and tools, especially their spirit and intent - 04 days
- ix. Demonstration of skill, on-site training, peer evaluation and training on Classroom Observation - 02 days

**Phase - V**

- x. Project Work - 03 Months
- Demonstration of skill, on-site training, peer evaluation and training on Classroom Observation

There was also plan to cover the following areas of social issues in 60-day untrained teacher training:

- a) AIDS in EVS
- b) Disaster Management in EVS
- c) Inclusive Education in School Development Plan
- d) Adolescence Education in ABL
- e) School Organization in School Development Plan
- f) Health Education in School Development Plan
- g) Related Classroom Psychology in Classroom Management

o **Emerging Issues and Strategies regarding covering back log of untrained teachers in the state:**

The state has taken drastic steps to clear the backlog of untrained ( that is teachers with a qualification of 10+2 in Primary and UPS it is graduate)teachers in the year 2003 to 2005 providing them access to admission CPE and B.Ed. from IGNOU bearing 100% course.fees. This has reduced sizable number of untrained teachers in the state.

However, the recent data shows that still there is 23.82% primary teacher and 44.21% upper primary teacher are still untrained in the state despite adding CPE teachers to the count.

There is only one functional DIET, engaged with Pre Service Training, with an intake capacity of 50 per year. The DIET does not assist the state to train untrained teachers, because it is busy with the open market applicants as mentioned above. Another DIET is being operational in April this year. Still the state remain short of study centres and mentors to clear the back log of untrained primary teachers

The proposal is that the erstwhile policy of the Government which allowed for the provision of a substitute teacher to replace the untrained teacher as they took time off to get trained should be reinstated. The State would prefer that teachers had the full

experience of in- classroom and practice training of a full-fledged course versus a distance mode.

- **Saturation Plan for upgrading all untrained teachers in the State within the fixed time frame, through appropriate D.Ed. (2-year) equivalent course:**  
The state has decided to serve the circular to all the untrained teachers of both the categories to complete D.Ed. and B.Ed. But for Primary teachers the State does not the capacity to train.
- There are 4 (four) government institutes including IGNOU Study Centre which cater teacher education in the state. The state is enrolling 200 (two hundred) untrained upper primary teachers in IGNOU B.Ed. course in the year 2010-11.
- **What is the current status of availability of study centres, teacher educators and mentors for such a program?**

**Table – 13: Govt. Teacher Education Institutions**

Sl. No.	Institution	Number	Course offered
1.	DIET	01	Pre –service (diploma in teachers Edn) training (2years) 50 in take
2.	SIE	01	Refresher courses
3.	B.Ed. College	01	2-year B.Ed. Course
4.	IGNOU	01	2-year B.Ed. Course (200)

Source: District AWP & B 2010-11

- The state has 3 (three) private institutes catering teacher education in the state. Carmel institute of Education and Harka Maya College of Education are in East District and Loyola College of Education in South District. Table 14 gives the information about the annual intake capacity of private managed Teacher Education Institutions.
- The number of DIETs are inadequate and therefore the mentors from the DIETs are inadequate.

**Table – 14: Annual Intake Capacity of Teacher Education Institutions**

Sl. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.	Carmel Institute of Edn, Pakyong	01	40
2 (a)	B. Ed.	Loyala College of Edn, (Private)	01	100
(b)	B. Ed.	Harka Maya College of Edn. (Private)	01	50
3.	M. Ed.	Harka Maya College of Edn. (Private)	01	25
<b>Total Annual Intake Capacity</b>				<b>215</b>

Source: District AWP&Bs 2010-11

- **How will the State ensure convergence with the Teacher Education Scheme?**

All above institutes are NCTE certified.

**Table –9: Status of District-wise and Level-wise Trained/Untrained Teachers**

District	Primary Level						Upper Primary Level					
	Trained			Untrained			Trained			Untrained		
	M	F	T	M	F	T	M	F	T	M	F	T
East	60.73	60.83	60.78	39.27	39.17	39.22	64.94	43.62	53.87	35.06	56.38	46.13
West	83.64	80.46	82.18	16.36	19.54	17.82	74.28	80.27	76.95	25.72	19.73	23.05
North	73.15	93.33	79.91	26.85	6.67	20.09	23.88	32.18	27.15	76.12	67.82	72.85
South	89.81	88.28	89.20	10.19	11.72	10.80	52.24	45.11	49.18	47.76	54.89	50.82
State	76.83	75.38	76.18	23.17	24.62	23.82	58.92	52.18	55.79	41.08	47.82	44.21

Source: Teacher Bio-data Book 2009

**Challenges/issues related to teacher training in 2009-10, and strategies for addressing these issues:**

**Training Needs identified:**

Multi lingualism is an issue in the State. The teachers at their own level cope with conceptual clarity by using the lingua franca and the local languages/mother tongues. However, the State policy is that the medium of instruction is English.

The problem was so intense and the need expressed by teachers (as fed back into the system by the BRCs and CRCs) was so intense that the State decided to shelve the earlier planned program for 60-day training to replace it with an intensive 42-day training on enhancing teachers' fluency in English, and then equipping them with strategies to teach English in the Class.

There was a similar demand for strategies to deal with Math phobia in the classroom. The training time was also used to equip teachers with strategies on teaching Mathematics such that the experience is Joyful.

However, even as the State would like to respond actively to expressed needs of teachers, there are quality indicators and a vision that it must prepare for. In this regard, it is the responsibility of education administrators to maintain a balance between the needs for training that are felt and those for which motivation must be garnered.

Some of the areas in which capacity development has been urgent are as follows. They have been catered to in the Untrained Teachers' Training Plan for 2010-11.

- Inadequate knowledge among teachers about new teaching methodologies like activity oriented, guided discovery, participatory process, etc ;
- Inadequate skills in the teachers to develop context and subject specific TLM and make the class interesting and activity based by using those TLMs ;
- Training of Key Resource Persons for the districts

- Logistical Issues Identified:
- Lack of full time resource persons;
- Preparation and updating of training materials in the line of pedagogical issues identified by the districts ;
- Management of time to avoid disturbance in academic activities of the schools .

**Table – 15: Overall Progress and Targets for Teacher Training**

Type of training	Target for training		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	2800	21.00	2500	21.00	89.29	100.00	3969	59.535
Induction	225	6.75	225	6.75	100.00	100.00	140	4.200
Untrained	938	56.28	400	24.00	42.64	42.64	1255	73.300
Other (DRG/BRG/CRG)	219	1.10	45	0.20	21.00	18.00	223	33.45
Total	4182	85.13	3170	51.95	75.80	61.02	5587	170.485

Source:AWP&Bs 2010-11 Sikkim

**Table 15** shows the achievement of state on Teacher Training during 2009-10. The state has achieved considerable advancement under teacher training in last plan period.

### Comments:

#### *Performance Tracking*

While the State has reported broad guidelines for ADEPTS, it has not made detailed them to a stage where they can be operationalised. There is a detailed publication on the role of the various staff levels, such that the detailing in terms of Indicators should not be difficult to do. It is urgent that measurable and manageable indicators are laid down and shared. The State has planned to develop these indicators and share them during their consultations for the Vision Document.

The BRCC and CRCC needs to be provided adequate authority that empowers and enables them to play the role that has been designed for them. Without this step being complete, the structure which is the foundation of the implementation is in danger of collapsing thus risking a lack of impact.

#### *Training of Untrained Teachers*

The 18-day follow up of the 2009-10 plan, needs to be in keeping with the AWP&B 2010-11, and the LEP proposed therein.

#### 4. Academic Support & Monitoring Systems

##### 4.1 Pedagogy Teams and Resource Groups:

The extent to which the State has implemented is given below:

The state has only one functional DIET which is one the most important Academic Support and Monitoring agency. Another one DIET is being functional from April 2010.

At present, the district has very simple Academic Support and Monitoring System which emerged after the inception of SSA in the state.

#### Information about Resource Groups at different levels

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups in 2009-10
1.	State Resource Group (SRG)				
2.	District Resource Groups (DRGs)				
3.	Block Resource Groups (BRGs)				
4.	Cluster Resource Groups (CRGs)				

Source: AWP & B 2010-11, SSA Sikkim

Please provide the list of members of the State Resource Group

##### Pedagogy Teams and Resource Groups

The state has two academic bodies working for quality interventions at state level. A body was constituted in the year 2008 comprising of following member:

1. State Project Director, SSA- Chairman
2. Joint Director, SIE- Member Secretary (designated as Pedagogy Coordinator)
3. Joint Director, SSA- Member
4. Principal, DIET- Member
5. Deputy Director, SIE- Member
6. Sc. Coordinator, SIE- Member
7. Mathematics Coordinator, SIE- Member

The group mentioned above has been taken as member of Pedagogy Cell with Joint Director, SIE as the Pedagogy Coordinator. All these members of this body are on part time basis. And very recently, another committee called **State Quality Education Committee** was formed vide Notification No. 4812/235/SSA/HRDD, dated January 18, 2010 comprising of following members.

- |                       |                        |            |
|-----------------------|------------------------|------------|
| 1. Mr. B.P.Poudyal    | - Joint Director – SSA | - Chairman |
| 2. Mr. PrakashPradhan | - Dy. Director – SSA   | - Member   |

- |                          |                                    |                   |
|--------------------------|------------------------------------|-------------------|
| 3. Mr. K.C.Gyatso        | - Deputy Director – SSA            | - Member          |
| 4. Mr. Gyaltzen Sherpa   | - Assistant Director – Rhenock BAC | - Member          |
| 5. Mr. KesangSaring      | - Coordinator, DPO/North           | - Member          |
| 6. Mr. Chultim N. Bhutia | - Coordinator, DPO/East            | - Member          |
| 7. Mr. D.B.Subba         | - Assistant Director/Temi BAC      | -Member Secretary |

The duties and responsibilities of **State Quality Education Committee** are clearly defined in the notification itself. The committee carries its duties and responsibilities in close coordination with the State Academic Core Group and TSG (Pedagogy), Ed.CIL, New Delhi.

The duties and responsibilities of **State Quality Education Committee** are as under:

1. Conduct Baseline Assessment Survey at the elementary level.
2. Prepare Training modules for teachers
3. Organize training programmes for teachers
4. Prepare Perspective Plan on Quality Education for three years w.e.f. 2010 and prepare Annual Work Plan and Budget for Financial Year 2010-11.

#### **Criteria for selection of Resource Persons at different levels**

There is no official publication of such criteria.

In practice, the following minimum criteria are used:

- B.Ed and M.Ed trained graduate
- Recommendation from the BRCC or CRCC
- Experience (unmeasured)
- Highly motivated (unmeasured)

#### **How Resource Groups will be involved in Quality Improvement in 2010-11 (roles and activities)**

The plan proposes that the ADEPTS are detailed in keeping with the broad indicators that have been outlined in the publication 'Teacher Support System' which defines the roles of various levels of staff.

The nature of the contribution that will be made by the Resource Groups to Quality Improvement will be detailed, published, shared and capacities built for it, once the ADEPTS are detailed.

#### **Table – 16: Information about Academic Support and Monitoring System**

Sl. No.	Level	Academic Support and Monitoring Agency
1	School Level	Head of the institution
2	Cluster Level	Cluster Resource Coordinator/ Complex Organizer
3	Block Level	Block Resource Coordinator/ Block Level Administrator
4	District Level	District Project Office/ District Level Administrator
5	State Level	State Project Office/ State Level Administrator/ SIE/ DIET*

\* State has only one DIET



Table 17 shows that none of the agency is full-fledged academic body.

#### 4.2 Plan for revamping SCERT and DIETs, and strengthening linkages

- **Vision of effective DIETs/ Performance benchmarks for DIET personnel:**

The first step is to increase the number of DIETS and staff them adequately. This may be all that is practical to plan for in 2010-11.

When ADEPTS are detailed, indicators for the DIETS should also be detailed.

- **Nature of academic support extended by DIETs in 2009-10:**

- Pre Service Training for applicants from the open market
- Training on CCE for Primary teachers and HMs
- Supervised the Induction, In-service and Training of Untrained teachers

- **Emerging Issues, & Strategies for strengthening DIETs in 2010-11:**

As above

- **Plan for strengthening linkages between SCERT/SIE, DIETs and other academic bodies:**

SIE and DIETs work well together

Intra Departmental linkage between administrative and pedagogical roles need to be become stronger.

The SSA is seen as a separate body.

#### 4.3 Revamping BRC/CRCs – capacity building, selection criteria, nature of support & mentoring, performance tracking

**Table – 19: Information about Block Resource Centers**

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/ School visits in 2009-10	% Effectiveness of BRCs
25	9	25	9	9	3	Monthly	60%

Source: District AWP&Bs 2010-10

**Table – 20: Information about Block Resource Centers**

District	Total No. of blocks	Total no. of BRPs in Block	No. of CRPs	Total no. of pry schools	Total no. UPS	PS teachers	UPS teachers
East	08	08	32	236	109	1642	724
West	06	06	34	226	76	1324	499
North	04	04	16	84	21	448	221
South	07	07	33	231	90	1204	429
<b>State</b>	<b>25</b>	<b>25</b>	<b>115</b>	<b>777</b>	<b>296</b>	<b>4618</b>	<b>1873</b>

Source: District AWP&Bs 2010-11

**Table – 21: Information about Cluster Resource Centres**

Total no. of Cluster	CRCs sanctioned	CRC functional	CRPs sanctioned	CRPs recruited	CR C mtgs held in 2009-10	School Visits in 2009-10	% Effectiveness of CRCs
115	115	115	115	115	05	4-5 times	70%

Source: District AWP&Bs 2010-11

**Which Blocks have high CRC to School ratio:**

Sl. No.	Name of Block	Total no. of CRPs in Block	CRC with <15 schools	CRC with >15 but <20 schools	CRC with >20 but <25 schools	CRC with >25 schools
1	Regu	5	5	0	0	0
2	Rhenock	4	4	0	0	0
3	Duga	4	4	0	0	0
4	Pakyong	4	4	0	0	0
5	Gangtok	4	4	0	0	0
6	Khamdong	4	4	0	0	0
7	Rakdong	3	3	0	0	0
8	Ranka	4	4	0	0	0
9	Yoksum	6	6	0	0	0
10	Dentam	6	6	0	0	0
11	Gayzing	5	5	0	0	0
12	Rinchenpong	5	5	0	0	0
13	Daramdin	4	4	0	0	0
14	Soreng	8	8	0	0	0
15	Mangan	5	5	0	0	0
16	Chungthang	3	3	0	0	0
17	Kabi	3	3	0	0	0
18	Dzongu	5	5	0	0	0
19	Namchi	6	6	0	0	0
20	Ravangla	5	5	0	0	0
21	Namthang	5	5	0	0	0
22	Sumbuk	5	5	0	0	0
23	Sikip	3	3	0	0	0
24	Temi	5	5	0	0	0
25	Yangang	4	4	0	0	0
	<b>Total</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source: District AWP&Bs 2010-11

**Nature of Training offered to BRPs/CRPs in 2009-10**

The BRPs and CRCPs were provided training on administration of Quality Monitoring Formats at school, cluster and block levels and DISE. They were also given training on classroom observation, reporting and support services. However, the achievement of training on BRPs/CRCPs is poor. The total achievements percentage under this intervention is only 21.00%.

**Table 23: Activities of BRPs and CRPs in 2009-10**

Sl. No.	Nature of Activities	Frequency	Contributions to learning enhancement
1	School Inspection	3 times a year	Development of conducive environment in the schools
2	Classroom observation and onsite support	3 times a year	Improvement in pedagogical processes
3	Administration of QMF	3 times a year	Segregation of children achievements in different grades and subjects
4	Institutional Survey like DISE	Ones in a year	Status of children on age grade basis and their achievement levels

○ **Details about activities of BRPs and CRPs in 2009-10 (nature and frequency of academic support to schools, contributions to learning enhancement, etc)**

The State has not implemented ADEPTS and therefore there is no concrete, measurable way in which to report the impact that the Resource Groups have had on quality of schools

It is a fact that the LEP has not been implemented last year (2009-10). It is also a fact that the Resource Persons have submitted monitoring and reporting formats on a regular basis. They have also been deployed in the field. The results of the latter should be in contradiction to the first.

The only feedback from the field that has been measured has been in terms of student achievement. These scores have been scrutinized in the appropriate section.

○ **Major issues identified in effectiveness of BRC/CRCs, and strategies for strengthening them in 2010-11:**

- 115 CRCCs have been placed as fulltime staff at the CRCs. There is no uniformity in the way they have been given their official capacity. For instance, in the North District, they are selected from the open market and trained internally while they work. They had been notified as CRCCs by the District. However, in 2009-10, they were regularized by GO as graduate teachers because they were hired originally as teachers cadre and to avoid any future HR issues.

This leaves the staff playing the CRCC role without a designation or authority and without SSA and GoS without a structure that can be monitored.

In the South and West District an assistant to the Complex Organisor/ Notified Cluster Coordinator is selected from the open market and appointed as ex- officio Coordinators cum teacher.

25 Block Administrative Centres have been declared the Block Resource Centre in 2009-10 and one each graduate teacher has been placed at each of these centres as coordinator and been relieved of their teaching responsibilities.

The proposal is that the 'teachers' that are playing the role of the CRCC, be replaced by more experienced senior teachers from across the State. The selection will be done through specific and transparent criteria. There will be a swap of positions, the new recruits who have been regularized as teachers will play the teacher's role. Once this swap is done, these more experienced and senior teachers can be notified as CRCs. Given the swap, they will be capable of living up to the title.

**Vision of effective BRC/CRCs – plan for making them resource-rich centres, nature of envisioned roles and activities**

Establishment of library where educational books can be made available to education administrators and teachers

A list of these can be developed at the State level and books acquired from the SIE, NCERT and other national level educational institutions

A small pilot done at the South District has shown that this initiative will be rewarding, in terms of teacher's interest

The infrastructure available is only one room/office for the two permanent staff at these levels. One conference room in which issue-based small group meetings can be held, when piloting, discussing the implementation of interventions etc for selected teachers, may lead to a peer strategy in preparation larger zonal trainings are held (master trainers amongst teachers).

**Performance Indicators for BRC/CRC trainers, and feedback received about current performance levels:**

ADEPTS has not been developed or implemented in the State. There is therefore no feedback.

- **Criteria for selection of Resource Persons:**
- As above
  
- **Plan for capacity-building of BRP/CRPs (including planned exposure visits, training content areas and processes, timeline, etc)**
- Same as teachers
- Additionally training on leadership (transactional and instructional)
- Training on androgogy and facilitation skills
- Training on conversion of supervision to mentoring
- When the BRCs and CRCs are involved in the development and sharing of the detailed ADEPTS, they will consolidate the various monitoring tools and formats into a routine consolidated schedule which will be formalized across the State, such that there is standardization of process and outcomes at the school level across the State.

- They will be trained to document and measure qualitative data demonstrating impact at the school level. This will supplement and not duplicate the data already being collected through the various formats that are currently being used.

**Table – 24: Plan for Training of BRPs/CRPs in 2010-11**

Target Group	Topics of Training to be offered	Duration	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanism to ensure impact
BRCCs/ BRPs/ CRCCs/ CRPs	ABL	3 days	Demonstration in class  Exposure visit to good practices in other States  Viewing and discussion on good practice videos where visits are difficult  Inter-district exposure visits	July	Monthly Meetings and submission of periodical reports
	NCERT Textbooks Class VI-VIII	3 days	Workshop Based	October 2010	Monthly Meetings and submission of periodical reports
	RTE	3 days	Workshop Based	1 <sup>st</sup> week of Jan '11	Monthly Meetings and submission of periodical reports
	NCF	3 days	Workshop Based	January 2011	Monthly Meetings and submission of periodical reports
	School Development Planning and Implementation	3 days	Exposure visit to good practices in other States		Monthly Meetings and submission

Target Group	Topics of Training to be offered	Duration	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanism to ensure impact
			Viewing and discussion on good practice videos where visits are difficult  Inter-district exposure visits		of periodical reports
	CCE		Exposure visit to good practices in other States  Viewing and discussion on good practice videos where visits are difficult  Inter-district exposure visits		
	Community Participation		Exposure visit to good practices in other States  Viewing and discussion on good practice videos where visits are difficult  Inter-district exposure visits		
	Bala		Viewing and discussion on good practice videos where visits are difficult		

Clearly underline how many day residential trainings will be conducted by the BRC/CRCs in 2010-11, how many visits will be undertaken, and what is the schedule for this

Not Applicable

**Table – 25: Activity Calendar of BRC/CRC in 2010-11**

Activity	Month	Venue
Preparation of Block level and CRC level monitoring plan and submission to District Project Office	May 2010	BRC/ CRC
Training impact assessment and submission of monthly reports	Every month	School
School Inspection and Classroom Observations	June 2010	School
Filling up of the QMFs	July 2010	School/CRC/ BRC
School Inspection and Classroom Observations	Sept 2010	School
Filling up of the QMFs	Sept 2010	School/CRC/ BRC
DISE Survey	October	BRC/ CRC
School Inspection and Classroom Observations	Nov 2010	School
In-service Teacher Training	Dec '10/ Jan '11	BRC

**Measures planned for reducing academic load on BRPs and ensure focus on academic activities:**

Not Applicable

#### **Overall physical progress and targets for BRC/CRC grants**

Items	Target for 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	25	19.80	9	21.28	36	107	9	46.876
CRCs	115	253.62	131	265.06	113.91	105	131	441.340

Source: AWP & B 2010-11, SSA Sikkim

**4.4 Plan for training of Educational Administrators at different levels, on NCF 05 and RTE: (Pls include nature of training that will be given, timeline, nature of resource support that will be involved)**

As above

**4.5 Quality monitoring mechanisms – analysis and use of data**

**Nature of mechanisms for Quality monitoring in the State at different levels?**

The state is administering QMF for monitoring

**Major Findings of Quality Monitoring Tools (issues identified and strategies for addressing these)?**

Not yet analysed in-depth

**What are the mechanisms for analysis of QMT data and for feeding back to improve the system at different levels?**

Not yet started

**What Strategies are planned to improve analysis and use of QMT data at different levels? (Please include plan for integrating various monitoring formats in the State to reduce their number/ repetition, to reduce the burden of data collection on teachers/ BRC/CRCs)**

The QMT will be reviewed and supplemented to ensure that more qualitative impact is recorded. This will be done at the State level with the support of the BRCCs and CRCCs.

#### **4.6 RESEARCH STUDIES**

**Studies conducted in 2009-10, and major findings of studies on attendance rates of students & teachers, Time on task, effectiveness of various quality related interventions; etc:**

The state had planned for the conduct of research study on Student Absenteeism in AWP&B 2009-10. However, the state could not be achieved the target due to intra-department transfers.

The research studies conducted by the state on quality management so far are as under:

- Assessment Study on School Performance in 2006-07. (South District – Under SSA)
- Reasons of failure and repetition at primary level in government schools of South District of Sikkim in 2007-08 (South District – Under SSA)
- Low achievement level of students in mathematics, Science and English in Class V in June 2008 (West District – under SSA)
- Impact of MDM Scheme on retention of Children at Primary Level in 2008 (West District - SSA)
- Teachers Absenteeism in 2008 (State level)

**Table – 26: Findings of Study on Student & Teachers Attendance**

Pupils' attendance	Primary Level: 94.70 Upper Primary level: 94.45 Student Attendance level at primary and at upper primary: (Source: School Report Cards)
Teachers' attendance	Primary Level: 80.26 Upper Primary level: 84.96 Teacher Attendance level at primary and upper primary: (Source: Study on Teachers Absenteeism)

Source: Mid-day Meal Cell and Study on Teacher Absenteeism

The state has not conducted the research studies specifically on students' attendance. However, West District has conducted the Impact of MDM Schemes on retention of children. Regarding the Teachers' Attendance, the state has recently completed the research on teachers' Absenteeism. The major findings of the study are as under:

Number of teaching days lost at Upper primary level is higher to 22.75 and 22.91 for male and female teachers in comparison to 14.20 and 14.56 at primary level



Women teachers spent fewer days on duty away from school but took more leave for personal reasons. It may be noticed that days of medical leave and casual leave taken by women were 14.65 days in comparison to 10.60 days leave taken by men. Over all about 82% of the teachers were present in schools with 59% were teaching as per observations during the visit.

About 1.67% of teachers were found absent without intimation. More male teachers (2.28%) were absent without intimation than women teachers (0.70%).

The State was given a budget of Rs. 14.86 lakhs at the rate of Rs. 1300 per school for 1143 schools in 2009-10.

**Table 27: Progress under REMS 2009-10**

S. No	Activities	Financial
<b>State Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Baseline Assessment Survey of learning achievement of all children in elementary system	1.00
1.2	Study on Time on Task of Teachers and Students	1.00
	<i>Subtotal</i>	<b>2.00</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	DISE Survey	1.00
2.2	Use of TLMs by teachers in the school & its effectiveness	0.50
2.3	Impact Assessment of Trainings	0.50
	<i>Subtotal</i>	<b>2.00</b>
	<i>Total</i>	<b>4.00</b>
<b>District Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Baseline Assessment Survey	3.80
1.2	Students' Absenteeism covering all Schools of district	0.52
1.3	DISE Survey	2.00
	<i>Subtotal</i>	<b>3.32</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Use of TLMs by teachers in the school	1.43
2.2	Impact Assessment of Trainings	1.43
	<i>Subtotal</i>	<b>2.86</b>
	<i>Total</i>	<b>9.18</b>
	<i>Grand Total</i>	<b>13.18</b>

**Proposal for REMS activities in 2009-10:**

The state is conducting monitoring, supervision and evaluation by integrating all the officials of the department. However, State Project Office wishes to strengthen the system by providing training to supervisory officers on techniques of conducting monitoring, supervision and evaluation.

Need assessment of teachers and involvement of School heads in the assessment programme ;

Identification of difficulties faced by the teachers in teaching different subjects at the elementary level to make the training programme more specific and need based ;

Identification of level of teachers as per Teachers Performance Standards evolved by ADEPTS .

**Strategies and Activities**

Identification of actual problems hindering the academic processes of individual school is focus area for the state at present . the State Planning Team decided to make the supervisory officers of the district more child – centered and outcome oriented providing avenues to conduct case studies at their respective jurisdiction . This sort of studies will certainly make them more specific towards their targets .

Conduct of different case studies ;

Identification of different focus areas of school specific inspection and publication of booklets on the subject to make common understanding on the issues of school inspection .

Conduct research study to identify the difficulties faced by teachers in teaching different subjects and conduct need based training to solve difficulties . (Performance Appraisal ) .

Conduct research study to identify the level of teachers as per Teachers Performance Standards evolved by ADEPTS .

Baseline Survey of Students’ Learning Achievement for all children in the State from Classes I to VIII in English, Mathematics, Science and EVS/Social Science. (To be completed by Oct 2009)

Study on Time on Task of Teachers and Students (to be initiated in May 2009)

Study on Students’ Absenteeism covering all Schools of district

Allotment of monitoring one vehicle each for DPOs and SPO from Management Cost .

**The State has proposed a budget of Rs. 14.98lakhs at the rate of Rs.1300 per school for 1153 schools.**

**Table – 28: Activities proposed under REMS in 2010-11**

S. No	Activities	Financial
<b>State Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Baseline Assessment Survey of learning achievement of all children in elementary system	1.00
1.2	Study on Time on Task of Teachers and Students	1.00
	<b>Subtotal</b>	<b>2.00</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	DISE Survey	1.00

2.2	Use of TLMs by teachers in the school & its effectiveness	0.50
2.3	Impact Assessment of Trainings	0.50
	<b>Subtotal</b>	<b>2.00</b>
	<b>Total</b>	<b>4.00</b>
<b>District Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Baseline Assessment Survey	4.00
1.2	Students' Absenteeism covering all Schools of district	1.12
1.3	DISE Survey	3.00
	<b>Subtotal</b>	<b>8.00</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Use of TLMs by teachers in the school	1.43
2.2	Impact Assessment of Trainings	1.43
	<b>Subtotal</b>	<b>2.86</b>
	<b>Total</b>	<b>4.98</b>
	<b>Grand Total</b>	<b>14.98</b>

Source: District AWP&Bs 2010-11

**Table – 29: Proposal abstract for Year 2010-11**

<b>Intervention</b>	<b>State level @ Rs. 350 per school</b>	<b>District level @ Rs 950 per school</b>
Research & evaluation	Total budget: 2.00 lacs Rate per school: Rs. 175	Total budget: 8.00 lacs Rate per school: Rs. 700
Monitoring & Supervision	Total budget: 2.00 lacs Rate per school: Rs. 175	Total budget: 2.98 lacs Rate per school: Rs. 250
<b>Total</b>	<b>4.00 lacs</b>	<b>10.98 lacs</b>

Competency Mapping of all textbooks that will be used in schools in 2010-11, even if they are removed in 2011-12

State Pedagogy Cell  
Before September

Study of good practices at the school level to teach multiple languages, including English for fluency  
SIE and DIET  
Before end of Academic Year

Expansion of Baseline Survey in a phased manner such that every school is covered before by mid-academic year.  
SIE  
By end of Academic Year

**Comments:**

***Academic Resource Groups – Attitudinal change***

Academic Resource Group (BRC through to HM level) does not comprise of pedagogues. They do not have the requisite training and because they come from the same cadre, they do not have the requisite standing with the trainees – who are also teachers. When the resource people are from the open market, the qualifications come with much younger age, the trainees do not take them seriously, complaining about age and experience. When the younger recruits were used as replacement for the more experienced teachers, the latter was lenient to their ex and future peer teachers. Complex Organisers were asked to play a dual role of being CRC but, although most of time well equipped, they have been unable to do justice to either of their roles.

The challenges faced in the above arrangement could be done away with, by ensuring that a rigorous selection process be undertaken to select amongst experienced teachers and they be provided the authority that they need to implement, support and monitor quality. At present, these appointments are verbal and selection is subjective.

The Resource Group has dual responsibility of being resources as well as completing their role as teachers in their own schools.

**5. Changes in Learning Process and Learning Outcomes**

**5.1 Analysis of Learning achievement results**

- Has the State conducted regular external learning achievement surveys (subject wise, class wise, district wise learning achievement) for tracking learning enhancement across the State in a systematic manner? What are the findings?  
Only NCERT and DISE

**Table – 30: Feedback from DISE**

DISE refer. Year	Class V				Class VIII			
	Passed		Passed with >60%		Passed		Passed with >60%	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
DISE 2004-05	70.52	70.08	17.17	17.26	68.40	64.91	14.22	14.72
DISE 2005-06	69.25	69.34	16.36	16.11	71.64	66.16	14.19	15.13

DISE 2006-07	73.42	73.47	21.98	19.07	74.57	69.11	11.59	10.42
DISE 2007 - 08	71.62	72.07	17.84	16.58	70.10	65.98	13.22	12.63
DISE 2008 - 09	80.69	78.43	27.56	26.36	80.22	79.73	17.69	17.10

**Table 31** shows the pass percentage and passed with more than 60% marks in grade 5 and 8 in different years. The impact of teacher trainings have shown its colours and increased the pass percentage and percentage of children scoring more than 60%.

The NCERT Round I and Round II surveys were conducted for detection of level of students in English, Maths, Science, and Social Science.

Due to the different academic session pattern which ends in Mid December with the final examination scheduled early in November, with the permission of NCERT the survey was conducted in the beginning of class IV, class V and class IX (students from class IV and VIII were the layouts).

There were pupil questionnaires, students' questionnaires, and school questionnaire. Data was collected, compiled and sent to NCERT, New Delhi for analysis and finalization.

The NCERT has conducted the Round I Assessment Survey and Round II Assessment survey. The impact of various quality interventions of SSA as revealed through Round I and Round II are outlined below. For Class V, Round I was done in 2001-02 and Round II was done in 2005-06. For class III, Round I was done in 2003-04 and Round II was done in 2007-08.

**Table 32 : NCERT study shows the following picture about the State**

Findings	Language		Maths		EVS/Science		Social Science	
	Round I	Round II	Round I	Round II	Round I	Round II	Round I	Round II
<b>Class III</b>	<b>58.10</b>	<b>63.27</b>	<b>51.22</b>	<b>53.89</b>	-	-	-	-
<i>National Average</i>	63.12	67.53	58.25	60.92	-	-	-	-
<b>Class V</b>	<b>50.26</b>	<b>49.70</b>	<b>40.66</b>	<b>40.42</b>	<b>48.16</b>	<b>48.39</b>	-	-
<i>National Average</i>	58.57	60.31	46.51	48.46	50.30	52.19	-	-
<b>Class VIII</b>	<b>51.06</b>	<b>57.26</b>	<b>36.05</b>	<b>37.82</b>	<b>41.52</b>	<b>40.74</b>	<b>48.52</b>	<b>48.80</b>
<i>National Average</i>	39.17	41.5	53.86	56.13	41.3	41.75	46.19	46.94

Source :NCERT's Round I and Round II

**Table 33** show the pass percentage of gender-wise students who appeared Class V and Class VIII Examination in 2008-09 academic session from the schools under Department of Human resource Development and the schools of private management.

The state also analyzed the data collected through Quality Monitoring Formats in last academic session. The data given in the **Table 34** is data of first quarter only.

**Table – 34: Percentage of Students scoring less than 50% in different subjects**

Classes	Language	Maths	English	EVS/Science	Social Studies
I	24.15	23.54	24.43	24.70	-
II	27.87	24.80	24.95	24.77	-
III	30.26	29.50	28.24	28.20	-
IV	31.13	33.51	30.95	30.11	-
V	27.30	33.71	29.99	28.76	-
VI	31.44	34.74	31.14	32.44	33.66
VII	29.82	33.97	32.08	31.22	31.86
VIII	27.82	34.13	31.64	32.35	32.35

Source: STLF III (Quality Monitoring Format)

**Table 34** shows the percentage of children scoring less than 50% in subjects taught in their classes. The data on scores on Mathematics, English and EVS/Science show the increasing trends in the series of increasing grades. However, the scores in language have no consistency as there is fluctuations in every grade.

The State planned to undertake a Baseline Achievement Survey for all children in the State from Classes I to VIII in English, Mathematics, Science and EVS/Social Science in 2009-10. The tools for the survey like PQ, TQ and SQ are prepared and ready for use but the survey could not be conducted due to time constraint. As such, the state has planned to complete the survey by March 2010.

- What steps has the State taken to identify specific learning difficulties in different subjects where children score low? Please provide findings below (class wise, subject-wise, including social category and gender wise analysis).
- Baseline Survey has commenced. Plan to expand across State.
- How is the above analysis to be used to address these learning difficulties, through appropriate training for teachers or additional TLMs on these specific competencies, to make them simpler for children to understand?
- As above
- Analysis of intervening factors affecting Learning Achievement of students
- *For example, in schools/ clusters showing low learning achievement in particular subjects/ grades, it should be analysed what are the likely factors contributing to this low achievement – whether they are teacher-related factors (eg. low attendance, insufficient subject knowledge, etc), TLM-related factors (eg. shortage of appropriate TLMs relating to that subject), pedagogy-related factors (i.e. the teaching methodology was not appropriate to help children understand), factors related to children’s background, inappropriate assessment methods, low community participation, etc.*

*After conducting such analysis, the Quality Plan for each Cluster/ Block/ District/ State should be designed to strengthen each of these intervening variables in an integrated manner, to lead to learning enhancement in a comprehensive manner.*

Not applicable

## **5.2. Shifts in Classroom Processes in the State**

- **What monitoring mechanisms exist/ are planned for measuring changes in classroom processes in the State (eg. Time on Task studies, classroom observation tools, ADEPTS, etc)?**

ADEPTS indicators and QMF  
Strengthening of the Academic Resource Body

- **What is the current status of changes in classroom processes towards more active learning in the State?**  
Not measured
- **What are the obstacles/issues found to bringing changes in classroom processes?**  
Untrained, unauthorized and part-time Academic Resource Group  
HM training is not sufficient and is out dated  
Teacher Training content is not relevant, methodology is out dated.  
The above have been explained in detail in the relevant sections.
- **What strategies are proposed to address the above issues in the next 3 years, as well as to ensure changes in classroom processes as laid out in the RTE Act?**  
As above.
- **What steps have been taken to ensure that TLMs are actually used and handled by children?**  
Nothing other than routine monitoring.  
Plans for enhancement have been detailed in relevant sections on the actors to be involved.

## **5.3. Strategies for eliminating discrimination within the classrooms, & mechanisms for monitoring this**

As above

### **Comments:**

#### ***Misleading Feedback on Learning Achievement***

The data on Learning Achievement reported by the NCERT Survey shows that the Sikkim is almost at par with the National Average, in some cases is even better. DISE reports more conservative numbers but also shows that there is a very high percentage of children who pass at each level. This feedback may be explained by the Detention Policy which allows for over-age children who have higher mental maturity in terms of the class and exams they are appearing for and have had repeated exposure to the same content. In 2005, a survey conducted by SSA in 79.82% schools found that 36.6% boys and 41.3% girls studying in Class V were over the age of 11 years.

#### ***Baseline Survey***

A baseline survey is underway by SSA (assigned to SIE) to identify the difficulties of students that keep them from learning well. The feedback will be the first of its kind and will certainly assist to plan relevant interventions based on specific variables. The Survey is however, being done on a sample, because there is a reported lack of personnel. Even if it has to be done in phases, in keeping with the available resources, it is critical that the Survey is extended to all schools within this academic year 2010-11.

## 6. Learning Assessment System

**Table – 35: Assessment System in the State**

Stage	No. of tests in a Year	Whether marking or grading System	No-detention up to which Class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	3	Marking	-	-	Yes	Twice in a year
U. pry	3	Marking	-	8	Yes	Twice in a year

Source: District AWP&B 2010-11

**Table 35** shows that the district takes 3 (three) tests in an academic session and it is mandatory for every school.

Besides this, many of the schools conduct unit tests and monthly tests as per their school calendar.

In the same way, many of the schools conduct sharing meeting with parents more than twice in a year and some of the schools even do not conduct single such meeting.

The frequency of sharing meeting with parents given in the table is an average of the state.

- **What steps are being taken for changing the existing system of examinations/ unit tests, for shifting towards a non-threatening assessment system that is free from fear or anxiety?**

Training on CCE is being undertaken across the board in this plan for 2010-11.

Training on ABL, classroom management strategies to implement ABL and competency mapping such that CCE is actionable.

- **What steps are being taken for implementing continuous and comprehensive assessment, where a cumulative learning record is maintained for each student? (Please include details about what kind of methods and tools teachers actually use in the classroom for continuous and comprehensive assessment)**

One training on CCE was given to 50 Primary Teachers and Head Masters conducted by DIET on behalf of the State.

Meeting of State Academic Core Committee with State Quality Education Committee for the introduction of CCA at Primary Level and Upper Primary Level



Preparation of Broad Outline and sample Report Cards covering all features of CCE for the submission to government along with proposal

Submission of proposal pertaining to government of Sikkim for the introduction of CCE in primary level by 2012 and in upper primary by 2013 academic session

Workshop for members of State Academic Core Committee/State Quality Education Committee and SIE/DIET faculties to prepare Teachers' Manual and Trainers' Manual on CCA for Primary and Upper Primary Level

Preparation of Teachers' Manual and Trainer's Manual on Continuous and Comprehensive Assessment

The state is conducting three semesters to assess a student in an academic session.

However, the concept of CCE is not adopted completely as formative part is being ignored while evaluating child's learning.

The assessment at present is based on only the cognitive domains.

The system involves taking three written examinations and taking the sum of the obtained marks to consider for the promotion of students to next higher grade, which is not considered as ideal assessment system for the holistic development of a child.

- **Has the State referred to/ adapted the NCERT Sourcebooks on Learning Assessment;& NCERT learning indicators?**

This will be done.

#### **Remedial Teaching and its Progress**

The state has been given sanction of remedial teaching for 329 children for North District of Sikkim with the fund allocation of 0.8225 lacs.

The district first analyzed the examination results of Ist Terminal Test of various schools of the district before the allocation of funds for remedial teaching for students to School Managing Committees.

The identification and benchmarking for providing remedial teaching was the students failing in more than two subjects in Ist Terminal Test.

The state achieved 100% in the intervention Remedial Teaching.

**Table – 36: Progress under Remedial teaching in 2010-11**

Fund allocated in 2009-10	Physical Target (Children)	Financial achievement till Feb, 2010	% of Achievement	
			Physical	Financial
0.8225	329	0.8225	100%	100%

Source: District AWP&B 2010-11

#### **What model is planned for special training for mainstreaming all children into age-appropriate classrooms in 2010-11, as per RTE?**

The teachers and administrators will be prepared for the use of ABL and the CCE has been planned to be implemented (it will be created in keeping with NCERT sourcebooks) and the competency mapping will be done.

The State is planning to use the good practices and publications that have been developed by other states, such as Laksh by UP. This will minimize the time that the State needs to prepare itself to start the process of integrating newly mainstreamed children in age-appropriate classes.

The State will need to hire/ recruit requisite resource persons to lead a special team that it will need to put together to make this sea change in classrooms across the State. This will prepare the schools to have classrooms where all children can learn at their own pace.

Children mainstreamed should be given a year or two to become aligned to their age appropriate class, in this period they will move through classes/levels based on their pace of learning in small groups/ABL method.

Requires attitudinal shift in the minds of teachers and administrators

It will ensure that new students are not treated as outsiders, the advantages that they come with in terms of their general knowledge, street-smartness and mental maturity because of age will be taken into account.

It will ensure that teachers do not get hooked into a way of receiving extra honorariums for catching these children up to the class level whether officially or unofficially, whether inside or outside of school.

The responsibility for the attendance of these children can be shared with the SMCs and the peers.

Proposal for Remedial Teaching and Direct Mainstreaming as per RTE in 2010-11

The state is proposing Remedial Teaching for 700 children in North District and special training for mainstreaming of all children those are out of school into age appropriate classroom in 2010-11 as per RTE specifications. The financial proposal has been incorporated in the component 'Others' under Out of school Children in Budget Table.

The state will identify the children requiring Remedial Teaching by using the same procedures as done in the earlier plan. Regarding the mainstreaming, the state will bring all the out of school children which are not covered under EGS/AIE by direct mainstreaming into age appropriate class and providing remedial teaching to bridge their academic level of that particular grade. Table 37 gives the detail plan for the same.

**Table – 37: Plan for Remedial Teaching and special training for mainstreaming**

District	Remedial Teaching			Direct Mainstreaming		
	Target	Centres	Fund required	Target	Centres	Fund required
East	0	0	0	100	90	1.535 lacs
West	0	0	0	168	150	2.57 lacs
North	700	10	1.75 lacs	74	0	0
South	0	0	0	152	100	2.33 lacs
<b>State</b>	<b>700</b>	<b>10</b>	<b>1.75 lacs</b>	<b>494</b>	<b>340</b>	<b>6.435 lacs</b>

Source: District AWP&B 2010-11

**Recommendation: The Appraisal Team does not recommend the above proposal for remedial teaching, in keeping with the revised SSA norms.**

## 7. Minimum Enabling Conditions

Table 40 gives the details of sanctioned post and working teachers in the state on district-wise basis.

**Table – 40: Information on Teacher (as on Dec end 2009)**

District	Stage	Sanctioned Post			Working			Vacancies		
		By State	Under	Total	By State	Under	Total	By State	Under	Total
			SSA			SSA			SSA	
East	PS	1622	20	1642	1662	20	1682	0	0	0
	UPS	694	30	724	694	30	724	0	0	0
West	PS	1292	32	1324	1292	32	1324	0	0	0
	UPS	454	45	499	454	45	499	0	0	0
North	PS	420	28	448	420	28	448	0	0	0
	UPS	200	21	221	200	21	221	0	0	0
South	PS	1174	42	1216	1174	30	1204	0	12	12
	UPS	402	27	429	402	27	429	0	0	0
Total	PS	4508	122	4630	4548	110	4658	0	12	12
	UPS	1750	123	1873	1750	123	1873	0	0	0

Source: Teachers' Bio-data 2009-10

**Table 40** indicates the status of sanctioned post and working teacher in the state as on Dec. end 2009. The table shows that the total vacancy of teachers in the state is 12 (twelve). These vacancies pertain to South District in SSA schools which were sanctioned against the upgradation of 6 (six) EGS centres and the district could not open the schools due to land acquisition problem. The district has committed to upgrade the same during this plan period.

**Reasons for vacancies and steps to ensure all vacancies are filled by July 2010:**

Not Applicable

**Mechanism to ensure that teacher vacancies in a school do not exceed 10% of sanctioned strength:**

Not Applicable

**Table – 41: Recruitment of teacher under SSA (Teacher Recruitment in both the category by December end 2009)**

District	School Category	Sanctioned in PAB till 09-10		Recruited by March 10		Salary Scale		Selected by	Salary provided By
		Regul ar	Par a	Regul ar	Par a	Regul ar	Par a		
East	Primar y	20	0	20	0	0.13	0	State	SSA Society
	Up. Primar y	30	0	30	0	0.15	0	State	SSA Society

West	Primary	32	0	32	0	0.13	0	State	SSA Society
	Up. Primary	45	0	45	0	0.15	0	State	SSA Society
North	Primary	28	0	28	0	0.13	0	State	SSA Society
	Up. Primary	21	0	21	0	0.15	0	State	SSA Society
South	Primary	42	0	30	0	0.13	0	State	SSA Society
	Up. Primary	27	0	27	0	0.15	0	State	SSA Society
State	Primary	122	0	110	0	0.13	0	State	SSA Society
	Up. Primary	123	0	123	0	0.15	0	State	SSA Society

Source: District AWP&Bs 2010-11

**Table 41** shows that the state has recruited 110 (one hundred ten) primary teachers and 123 (one hundred twenty three) upper primary teachers out of total sanctions of 42 primary teachers and 27 upper primary teachers. The state has only 90.16% achievement on recruitment of primary teachers but it has recruited 100% teacher in upper primary. The gap in the recruitment of 12 (twelve) primary teachers will be fulfilled after the upgradation of 6 (six) EGS centres by July 2010 in South Sikkim.

#### **Existing State Policies and Procedures for Recruitment of Teachers?**

Sikkim has very simple recruitment mechanism and

Directorate itself recruits all categories of teachers.

The recruitment modalities of all three categories of teachers are same.

The department first collects the vacancies caused due to death, retirement and resignation of teachers.

Then process the file proposing the conduct of interview for the selection of particular category of teachers and roster finalization from Department of Personnel Administrative Planning, Reforms and Training (DOPART).

Then the department brings out the Notification for the conduct of interview giving details of eligibility of applicants and number of vacant posts when it gets the approval from the competent authority.

The Recruitment Cell of the Department conducts open competitive examination as per the issued notification.

The examination invariably has the written test and interview (viva voce).

After conducting written examination, the Recruitment Cell lists out the name of qualified candidates for viva-voce.

Normally the weightage of viva-voce is about 10 to 15% of total marks of competitive examination.

The merit list is prepared after making sum of the obtained marks in both the tests using roster and send to the DOPART to confirm the roster.

After the approval accorded from DOPART, the list is displayed in the notice board. The posting is given to the teacher on the basis of requirement with the noting that the teacher cannot be eligible for applying transfer till s/he completes three years of continuous service in the first posting place. It is also included in the appointment order that the teacher will remain in Probation till s/he completes two years of service.

**State policy and steps taken towards teacher rationalization:**

At present there is no specific state policy regarding rationalization of teachers, or posting and transfer of teachers.

Only notifications are provided till now.

Only few schools are there where the number of teachers is greater than the required number.

For these schools, the Department of HRD has already proposed the transfer of excess teachers, the government has approved and transfers have been issued.

The state has planned to provide the teachers on the basis one teacher per class and section in the individual school, irrespective of PTR.

For upper primary, the state has the policy of providing 3 (three) Social Studies Teachers which includes the teachers teaching Nepali and English language, 1 (one) Science Teacher and 1 (one) Mathematics Teacher.

The state can be said as rich in infrastructural facilities and teacher placement.

Every school has pucca building and minimum requirement of teachers.

The schools located in the remote villages and having less enrolment are running short of teachers if it is considered on the basis of 'one class one teacher' but the highest school based PTR is 16:1.

However, the state is trying to provide full set of teachers in these schools as per sanctioned post by 2012 duly rationalizing existing teacher strengths.

The state has no any notification bifurcating sanctioned post for different categories of schools.

Till date, the state is placing the teachers on the basis of norms established by the government.

The state norm for the placement of teachers in different categories of schools is on the basis of 'one class one teacher'.

**Table 38: Norms for Teacher Placement**

School Categories	General Teacher	Primary Language Teacher	S.Stds	Science	Maths	U/Pry Language Teacher
Lower Primary (I – III)	03	As per requirement	0	0	0	0
Primary (I – V)	05		0	0	0	0
Upper Primary (I – VIII)	05		3	1	1	As per requirement

Source: District AWP&B 2010-11

- **Minimum Qualifications for appointment of Teachers for different levels/ categories;**
- **Primary Teacher:** The minimum qualification of eligibility for this post is 10+2 irrespective of their streams and subject combinations at +2 levels and a certificate/diploma of professional qualification to teach primary classes like DIET, TTI, CPE etc.
- **Graduate Teacher:** The candidate applying for the post of graduate teachers should possess graduate degree with B. Ed. A candidate without B. Ed. is also permitted to sit in the interview, but if selected s/he has to complete B. Ed. within four years otherwise s/he is terminated without any notice.
- **Post Graduate Teacher:** Any candidate with Master Degree is eligible to apply for this post. The professional qualifications like B.Ed. and M. Ed. are only the desirable qualification. However, these teachers have to produce B.Ed. degree within five years of their appointment as post graduate teacher.

#### Salary scales for teachers of different categories / levels

Sikkim has the system of common pay scale for both trained and untrained teacher. However, the untrained in-service teachers who acquire professional qualifications duly taking permission from the department are given two advance increments as per the state norms.

**Table – 45: Salary Scales of Level-wise and Category-wise Teachers**

Level	Teacher Category	Salary Scale (in Rupees)	Increment Rate	Remarks
Primary	Head Teacher	14,630.00	3% of basic pay	Advancement Grade after 10 years
	Teacher	13,500.00	3% of basic pay	
Upper Primary	Head Teacher	18,020.00	3% of basic pay	
	Teacher	15,210.00	3% of basic pay	
Secondary	Head Teacher	21,800.00	3% of basic pay	
	Teacher	15,210.00	3% of basic pay	
Sr. Secondary	Head Teacher	25,300.00	3% of basic pay	
	Teacher	18,020.00	3% of basic pay	

Source: District AWP&Bs 2010-11

**Table 45** shows the new salary scales (as per 4<sup>th</sup> Pay Commission) of 4 (four) categories of Head Teachers and Teachers. The table shows that the salary scales of the head teachers of all four categories of schools have different pay scales, however, for teachers, scales of upper primary and secondary school teachers are the same.

- **Teachers' terms and service conditions:**

The teachers are governed by the common sets of service rules which are incorporated in Sikkim Government Service Rules.

All the teachers and the head teacher upto Upper Primary level are vocational who avail the vacation when the schools remain close during winter and summer holidays. Thus, the Leave Rules differ in the case of vocational and non-vocational teachers. The age of retirement for teacher is 60 years and 58 years for other employees.

- **Mechanisms for redressal of grievances:**

There are two registered associations of teachers who present grievances at the State level when it is a matter of policy.

For administrative matters they use the available education administrative structure.

### Information on PTR

Table 39 shows that the lower primary school normally possesses 3 (three) teachers each, primary school has 5 (five) teachers and upper primary school have 10 (ten) teachers inclusive of head teacher. However, the number goes up when there is extra teaching unit due to more enrolment.

**Table – 42: Information on PTR**

District	Primary			Upper Primary			Elementary		
	Pupil	Teacher	Ratio	Pupil	Teacher	Ratio	Pupil	Teacher	Ratio
East	25961	1642	16:1	12578	724	17:1	38539	2366	16:1
West	20530	1324	16:1	8370	499	17:1	28900	1823	16:1
North	4683	448	10:1	1780	221	08:1	6463	669	10:1
South	17123	1204	14:1	7211	429	17:1	24334	1633	15:1
State	68297	4618	15:1	29939	1873	16:1	98236	6491	15:1

Source: District AWP&Bs 2010-11

**Table – 43: Information on PTR**

	Total no. of school	Single Teacher School		Number of school in respect of teacher availability					
		Number	%age of total Schools	>30	>40	>50	>60	>70	>80
Primary	777	0	0	0	0	0	0	0	0
U. Primary	296	0	0	0	0	0	0	0	0
Overall	1073	0	0	0	0	0	0	0	0
Which district have higher PTR	East & West District	0	0	0	0	0	0	0	0

Source: District AWP&Bs 2010-11

Table 43 shows the category-wise number of schools and the information of schools on the basis of PTR. The system of single teacher school does not exist in Sikkim.

As information provided in the **Chapter Educational Scenario**, the highest PTR in the state is 16:1 in upper primary in East and West.

As such, there is no school in the district having more than 30:1 PTR.

**Table –44: Information of Teacher Availability**

Stage	Number of schools in respect of teacher availability					
	Total no. school	No. of school with Less then 3 teachers	School without Maths And science teachers	School without Language teachers	School without social science teacher	School without headmaster
Primary	777	55	-	23	-	-
U.Primary	296	0	0	16	0	0

Source: District AWP&Bs 2010-11

**Table 44** shows that there are 55 (fifty five) SSA established primary schools in the state are running with less than 3 (three) teachers and 23 (twenty three) primary schools and 16 (sixteen) upper primary schools are running short of language teachers. The teachers are the actual service providers of children attending schools. Thus, the availability of full set teachers with appropriate qualifications and subject-wise specifications as per sanctioned posts in a school determines the learning achievement of the students.

Regarding the teacher availability in the state, it is already been mentioned in the **Table 43** that there is shortage of 8 (eight) primary teachers in upper primary in South District. The state also analysed the school-wise teacher availability data on school-to-school basis to find out shortage of teacher in individual school on the basis of PTR. There are hardly few schools which have 25:1 PTR excluding language teachers and pre-primary teachers who also take classes in general subjects. **Table 44** interprets the availability of teachers in the schools of the district.

**Table 45** gives the details of teacher availability in the district as per RTE specifications.

**Table – 45: Availability of Teachers as per RTE Requirement**

Sl. No		RTE requirement	Which Districts are currently not meeting RTE Requirement (mention PTR)	Number and % of school not meeting RTE requirement		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of schools	%age of total schools		
1.	Primary Level PTR	teacher for upto 60 children For upto 90 for upto	NIL NIL	0 0	0 0	NA	NA



		120 for upto 200 TR under 40:1 for above 200 children	NIL  NIL	0  0	0  0		
2	PTR at upper primary level	35:1	NA	NA	NA	NA	NA
3	Subject- specific teachers	At least 1 Teachers for Sci&maths , social Sci, and languages	0	0	0		
4	Head Teachers and Part- time instructo rs	For above 100 children, at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Educations	0	0	0		

Source: District AWP&Bs 2010-11

The state has been given sanction of opening 61 (sixty-one) new primary schools in different spells in different AWP&Bs with the total sanction of 122 primary teachers. The sanction is also given to upgrade 41 (eight) primary to upper primary schools in AWP&B 2003-04 and 2008-09 with 3 (three) each teachers per school in Social Studies, Mathematics and Science.

**Strategies of the districts/ state for achieving the goal of no school with single teacher in 2010-11?**

Not applicable

**Strategy for ensuring Subject-specific availability of teachers at Upper Primary level?**

As above

## 7.2 Teachers and Students Attendance

SSA has conducted a Study on 'Teacher Absenteeism' in 2008-09 and the copy of which has been made available to MHRD.

The attendance averages of Teachers indicated in column 3 of Table 46 are taken from the report of above study (Table 2.1). The other information provided in the table are from education indicators given by the Districts.

**Table – 46: Average Attendance of Teachers and Students**

	MHRD study (06-07)	2007-08 (SSA Study 2008-9 & Midday Meal Cell For Students)	2008-09 (SSA Study 2008-9& Midday Meal Cell For Students)	2009-10 (with source - Midday Meal Cell For Students )	Target for 2010-11
1	2	3	4	5	6
Teachers attendances (pry)	-	80.26	-	-	-
Teachers attendances (up. pry)	-	84.96	-	-	-
Students attendances (pry )	-	90.5	92.00	93.00	98.00
Students attendances (up. pry)	-	88.00	88.00	89.00	95.00

Source: Mid-day Meal Cell and Study on Teacher Absenteeism

Based on verbal reports form the education administration, reasons for student absenteeism include:

Students of upper primary level feel the school is boring.

The students coming from the working class family and farmers withheld themselves from the school during sowing and harvesting seasons.

The district has initiated community monitoring in the school through Quality Monitoring Formats. This will definitely improve the attendance of the students.

Further, the cluster coordinators keep the students' attendance as main agenda during their visit to schools. In addition, the district is undertaking study on students/teachers attendances in 2010-11 which was proposed to conduct in AWP&B 2009-10

**Findings from latest study on student teacher attendance (including key reasons for low student/ teacher attendance):**

**Table – 26: Findings of Study on Student & Teachers Attendance**

Pupils' attendance	Primary Level: 94.70 Upper Primary level: 94.45 Student Attendance level at primary and at upper primary: (Source: School Report Cards)
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Teachers' attendance	Primary Level: 80.26 Upper Primary level: 84.96 Teacher Attendance level at primary and upper primary: (Source: Study on Teachers Absenteeism)
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Source: Mid-day Meal Cell and Study on Teacher Absenteeism

The state has not conducted the research studies specifically on students' attendance. However, West District has conducted the Impact of MDM Schemes on retention of children. Regarding the Teachers' Attendance, the state has recently completed the research on teachers' Absenteeism. The major findings of the study are as under:

Number of teaching days lost at Upper primary level is higher to 22.75 and 22.91 for male and female teachers in comparison to 14.20 and 14.56 at primary level

Women teachers spent fewer days on duty away from school but took more leave for personal reasons. It may be noticed that days of medical leave and casual leave taken by women were 14.65 days in comparison to 10.60 days leave taken by men.

Over all about 82% of the teachers were present in schools with 59% were teaching as per observations during the visit.

About 1.67% of teachers were found absent without intimation. More male teachers (2.28%) were absent without intimation than women teachers (0.70%).

#### Steps to be taken to address these issues in 2010-11:

Teacher absenteeism is negligible (1.67% without intimation)

Those who are absent, have strong political affiliations, which may be impacted when SMCs are stronger and with ADEPTS being in place.

#### Mechanisms for monitoring attendance in 2010-11 (including plan for undertaking study on student/teacher attendance):

Strengthening of the SMC

The number of working days of government schools of the state is same throughout the state. **Table 47** gives the detail information about the present status of working days and working hours in the state against the RTE requirement.

**Table —,47: Number of working days and working hours**

Item	RTE Requirement	Present Status	Steps to taken to meet RTE requirement	Monitoring Mechanism to ensure this
Number of working days in a year	200 for pry 220 for Up .Pry	225 225	Circular issued to Schools for Rescheduling of School Time-Table	BRC/CRC school visits
Number of instructional hours in a year	800 for pry. 1000 for Up .pry	796 988		BRC/CRC school visits

Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	34		BRC/CRC school visits
No. of days involved in non-educational activities	No teachers deployed for non-educational purpose except census, disaster relief, or election duty	0	-	-
Involvement in private tuitions	No teacher shall be engaged in private teaching activity	5%	-	-

Source: District AWP&Bs 2010-11

Table 47 shows that the state has more working days than RTE requirement. However, the working hours and teaching hours per teachers per week is less than the prescribed requirement.

Thus, to meet up the RTE requirement the state has issued Circular to all the government schools for Rescheduling of School Time-Table vide No. GOS/HRDD/SE/462/2009/310, dated 20.10.09. This new time-table will come into effect from Academic Session 2010. A copy of circular is annexed in this document.

### 7.3 Grants: timely delivery and effective utilization

#### Grants: Timely delivery and effective utilization

There are 3 (three) types of grant are being provided to schools under quality interventions viz. Teacher Grant, School Grant and TLE Grants. The state is providing readymade Teaching Learning Equipments as per the financial sanctions given under SSA. However, the Teacher Grant and School Grant are being provided to teachers and schools in cash so as to utilize the fund as per school specific needs.

**Table – 48: Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)**

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs.500/-</b>	6099	6099	100%	<b>6491</b>	<b>32.46</b>
Primary level	4317	2159	100%	4618	23.09
Upper Primary level	1782	8.91	100%	1873	9.37
<b>b. School grant @ Rs.2000/-</b>	1143	62.91	100%	<b>1152</b>	<b>63.52</b>
Primary level	855	42.75	100%	856	42.80
Upper Primary level	288	20.16	100%	296	20.72
<b>c. TLE grant</b>					
New Primary schools @ 10,000/-	04	0	0%	0	0
New Upper Primary schools @ 50,000/- per	00	0	0%	0	0

Source: AWP&B 2010-11

**Table – 49: Effective utilization of Grants**

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	November '09	November '09	March 2010
Issues related to timely	-	-	Late notification
Mechanisms to ensure timely distribution	-	-	-
Whether guidelines have been issued regarding utilization	Yes	Yes	-
What the grant was utilized for in 2009-10	Development of content specific TLMs from locally available materials	Replacement of defunct materials	-
Feedback on effective use of grants in 2009 -10; issues identified	-	Readymade Charts, globes, self develop charts, maps models.	-
What the grant will be utilized for in 2010-11	Development of low cost TLM to conduct active pedagogy	Historical Comics, books fairy tales, story books, science & geography books, bird and animal books, children encyclopedia G.K. Books, news papers, etc	-
Mechanisms to ensure effective use of grants	Every school has to submit yearly utilization certificates duly signed by SMCs for every grants and there would be yearly school audit inclusive of time to time monitoring of BRCCs, CRCCs & Administrative officials		

**7.4 Rights-based policies in light of RTE (recruitment policies, corporal punishment, examination systems, no detention policy, Class VIII, MLE, etc)**

**Policies/ steps to recruit only trained teachers in the State?**

**Right-based Policies in light of RTE**

The state is working seriously to recruit only trained teachers. It is mandatory for the candidate applying for the post of primary teachers is to possess DIET, TTI, certificate with them.

It is already mentioned that all the schools of the state have pucca buildings; however, the buildings need to be made learning-friendly for the children which would support child's learning is being planned in AWP&B 2010-11. Thus, the state has proposed to introduce BaLA programme in the schools of the state.

The State has planned following activities on the basis of the strategies designed:

Workout to find school-wise PTR

Devise feasible norms to rationalize teacher availability (Subject-wise in case of Upper Primary) in school in line with RTE specifications of PTR

Exposure Visits for State Quality Education Committee to Himachal Pradesh to see the Child-friendly designs made in schools under BaLA (Building as Learning Aids)

Meeting with District Project Coordinators, Block Resource Coordinators and members of State Academic Core Committee on child-friendly infrastructure and designs which promote child's learning. Display of photographs of child friendly designs adopted by BaLA (Building as Learning Aids) in Himachal Pradesh collected during exposure visit. And distribution of soft copy photographs in CD to all DPCs  
Sorting out of the teachers in juniors and seniors categories to propose transfers for rationalization

Transfer of teachers as per devised norms

Creation of copies of CD on child-friendly design given by State Quality Education Committee.

**Policies/ steps taken or to be taken to ensure that no child is subjected to physical punishment or mental harassment? How will this be monitored?**

Regarding physical punishment, the state has almost eliminated it and very rare such case is reported.

The mental harassment being hard to measure and record its degree, the case related to it is seen in the schools where there are untrained teachers.

However, the frequencies and degrees of such case are being reduced to considerable extent in recent years when the monitoring of such cases are handed over to school managing committees, CRCs and BRCs.

The SMC and the use of ABL are great opportunities for individualizing education, making it more inclusive and their impact will hopefully be seen at the end of 2010-11.

**Status of policy on no detention or expulsion at elementary level?**

As below

**Status of policy on no board examinations at elementary level?**

The Government has to issue an order for No Detention Policy.

The CCE has been planned for implementation.

**Whether primary cycle till Class V and upper primary cycle till Class VIII?**

Yes

**Policies or strategies for ensuring availability of education in the child's mother tongue?**

There has been a plan proposed in this document to ensure that the State create a strong policy to comply with the same.

**8. Community & Civil Society Partnerships**

**8.1 Collaborative School-level planning with involvement of community**

**Steps towards establishing School Management Committee in each school, and their role:**

In Sikkim, the community involvement is being done by constituting School Managing Committee in each school with PRI member as the chairman and the concerned school head as the member secretary.

The school reconstitutes the SMC in every five years just after the panchayat election. The State Institute of Rural Development conducts residential type 10-day training for these PRI members inviting resource persons from all the departments.

The resource persons from the Education Department of state specifically focus on the school level management, roles of PRIs in school management and different programs being run in the state (state and central).

Further, every Gram Sabha acts like sensitization camp for the PRIs and the local communities as all line departments send their representatives to talk about the schemes and policies of the government.

Thus these activities act as the induction training for PRIs and community.

On the other hand, the members of School Managing Committee are given 2-day training exclusively on school management under SSA.

This training covers different areas of school management like importance of family factors on children's achievements, monitoring of teachers' regularity and punctuality, execution of civil works, development of TLMS, supervision of mid-day meal, etc.

**What processes are/will be undertaken for developing a School Development Plan for each school? What will be the format/ components included in this Plan? How will the Plan be implemented, followed-up and monitored?**

At the Visioning Consultations, the importance of the School Development Plan will be discussed. Specific roles and expectations will also be clarified regards the Plan in the second round of consultations.

Clear deliverables regards the development of the SDP will be issued at the first consultation. These will include the following:

Achievable goals will be set

Goals will be evidence based as much as possible for example percentage change in learning achievement that is targeted will be based on the results that the children have in the 1<sup>st</sup> terminal examination.

Where evidence is not available, explanation for the same will be provided, such that the gathering of it can be planned in the next AWP

Development of Community Assessment Tool

Preparation of School Development Plan for 2011- 12 keeping in view of all 8 parameters, achievement in 2009-10 in classroom processes and teacher training conducted in Winter Vacation 2010-11.

There will be a detailed report expected at mid-year, during or around the second consultation on progress made by an HM, SMC, CRC and BRC team. This will be the Review Meeting of SMCs. There will be at least one for each school, coordinated with the visit by the BRCC, documentation for which will be collated and will be available to planners of AWP&B 2011-12.

## **8.2 Community contribution to quality improvement**

- **Community contribution to learning in 2009-10:**
- Till date, the School Managing Committee is helping the school for infrastructural development.

- This committee also helps the school to conduct annual functions and other school level activities.
- However, this committee is not seen working for the quality improvement in a planned way (As mentioned under **sub-section (1)** of **Section 21** of RTE).
- Moreover, the involvement of SMC in school activities depends on the working style of the headmasters and teachers of the school.
- **Steps to be taken towards involving community members more in quality improvement and learning enhancement in schools:**
- It is expected that local community, teachers and management committee will, in partnership with local non-governmental organizations, prepare and implement plans for school activities, maintain records, monitor and evaluate the school activities.
- Again, after management transfer, schools are anticipated to be responsible to determine vision and mission of the school, to call meetings of parents, the PTA and the SMC, to prepare indicators for keeping transparency of each of its activities, to maintain coordination with Non-Governmental Organizations (NGOs), Community-based Organizations (CBOs) and mobilize them, to inform the stakeholders about the administrative and financial aspects of the school.

**Table – 50: Overview of Quality progress in 2009-10**

Sl. No.	Activity	Sanctioned Budget		Achievements (till 31.02.09)		%age Achievements		Remarks
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Free Text Books	21023	52.57	21023	52.57	100%	100%	
2	Teacher Grant	6099	30.50	6099	30.50	100%	100%	
3	School Grant	1143	62.91	1143	62.91	100%	100%	
4	TLE Grant	4	0.80	0	1.30	0%	163%	
5	Grants for BRC	9	19.80	9	19.65	100%	99%	
6	Grants for CRC	131	253.62	131	255.04	100%	101%	
7	In-service Teacher training	2800	21.00	2500	21.00	89%	100%	
8	Induction training	225	6.75	225	6.75	100%	100%	
9	Untrained Teachers	938	56.28	400	24.00	43%	43%	
10	BRC & CRC Coordinators & Resource Persons	219	1.10	45	1.11	21%	101%	
11	Remedial Teaching	329	0.82	329	0.82	100%	100%	
12	LEP	0	0.00	0	0.00	0%	0%	
13	REMS	1143	14.18	1143	14.18	100%	100%	
			520.33		489.83		94%	



**Table 51: Total Proposal for 2010-11 under Quality Related Interventions**

Sl. No	Intervention	Proposed		Recommended		Remarks
		Phy	Fin	Phy	Fin	
1	Teachers recruitment	0	0	0	0	
	New Teachers Salary (PS)	0	0	0	0	
	New Teachers Salary (UPS)	0	0	0	0	
	Addl. Teachers against PTR	0	0	0	0	
	Recurring	403	1191.576	403	1191.576	
2	Trainings					
a.	In service (PS + UPS)	3969	59.535	3969	59.535	
b.	Induction Training	140	4.200	140	4.200	
c.	Training for untrained teachers	1255	75.30	1255	75.30	
d.	Training for BRC/CRC	223	33.45	223	33.45	
3	Free Textbooks (PS)	0	0	0	0	
a						
b	Free Textbooks (UPS)	21778	54.445	21778	54.445	
4.a	TLM Grants (PS)	4658	23.290	4658	23.29	
b.	TLM Grants (UPS)	1873	9.365	1873	9.365	
5.a	School Grants (PS)	861	43.050	861	43.050	
b	School Grants (UPS)	296	18.920	296	18.920	
6.a	TLE Grants (P)	0	0	0	0	
b.	TLE Grants (UPS)	0	0	0	0	
7	BRCs	9	46.876	9	46.876	
8	CRCs	131	441.340	131	441.340	
9	Remedial Teaching	1500	3.750	0	0	
10	LEP		16.00		16.00	
11	REMS	1157	15.041	1157	15.041	

**(IV) INCLUSIVE EDUCATION I**

IE needs state willingness for proper planning and implementation of its key activities, which has not been given much importance in recent years. State could identify 1045 CWSN. It is 0.93% of total child population, this requires further strengthening, similarly shortage of resource teachers and inadequate resource support to CWSN are matter of concern. Limited progress has been achieved against last year proposal. The State needs to do more concerted effort in IE

In the year 2009-10, the state had identified 965 CWSN and total budget was Rs. 9.65 lakhs. An amount of Rs. 8.67 lakhs could be spent till 28th March, 2010 which is 89.84% of total budget. The detail physical and financial progress of the State is given below:-

**Progress in Inclusive Education: 2009-2010**

- 965 CWSN identified (0.86% ) and 684 enrolled in schools leaving 281 CWSN out of school. No CWSN provided home-based education
- NGO involved
- Coverage of CWSN is 70.88%.
- Five care givers have been appointed
- 89.84 % IE expenditure
- 40 (21.78%) schools made barrier-free

**District wise Progress Format on IE - 2009-2010**

S. No	Districts	No. of NGOs involved	Target No. of CWSNs	In Schools	No. of camps conducted	No. of CWSNs				No. of Children in Home based care	No. of Day care centres functioning	No. of Beneficiaries in Day care centres	No. of Schools with Barrier Free	Percentage of Schools made Barrier Free	No. of CWSNs Enrolled in AIE/KGBV/RBC/NRBC/SRBC	No. of Special Teacher appointed/care giver	Brail Books Beneficiaries
						ALIMCO Devices	Other than ALIMCO devices	Surgery	Total								
1	East	2	304	212	3					0	0	0	1	3.78	0	1	0
2	West	1	183	168	2					0	0	0	1	4.18	0	1	0
3	North	1	047	028	2					0	0	0	1	9.70	0	1	0
4	South	1	431	276	2					0	0	0	1	3.92	0	2	0
	State	2	965	684	9					0	0	0	4	21.78	0	5	0

State has placed an order for procurement of 247 aids and appliances including 170 Braille Kits to ALIMCO, Guwahati. As reported these aids and appliances will be distributed once the state receives it.

**Category wise Progress in IE in 2009-10**

S. No	East Category	No. identified	No. enrolled in schools	No. enrolled in AIE/EGS/DCC	No. covered through HBE
1	East	304	212	0	0
2	West	183	168	0	0
3	North	047	028	0	0
4	South	431	276	0	0
5	State	965	684	0	0

Table reflects state could not initiate HBE last year (2009 -10) as it was committed to cover 260 CWSN through HBE. State SSA authorities need to formulate strategies for 281 out of school CWSN.

**Financial Progress 2009-10**

Sl. No	Activities	PAB approved			Progress (upto 28th March 2010)			% of Financial Achievement
		Unit Cost	Phy	Fin	Phy	Unit cost	Fin(in lac)	
1	Care givers salary (Appointed on Jan 2010)		0		5	.05	0.75	67.36
2	Resource Teacher Salary for 4 months	0.10	4	1.44	1	.06	0.22	
3	Assessment camps		9	1.80	9		1.68	93.33
4	Provisions of Aids and Appliances incl 170 Braille Kit		200	2.00	247(170 Braille Kit)		4.47	223.5
5	NGO involvement		2	2.00	2		0.20	10
6	5-day teacher training		100	1.5	100		0.91	60.66
7	Workshop/meetings at the state level		1	0.44	1		0.44	100
8	Trainings material at the state level				0		0.00	0
9	Ramps	0.06	20	1.20	0		0.00	0
10	1day Training for different abled children parents	0.001	500	0.50	0		0.00	0
11	Remedial Coaching for children with learning and low vision	0.10	20	0.10	0		0.00	0
	<b>Total</b>			9.65			8.67	89.84

Financial progress 2009-10 reveals uneven expenditure as some of the head shows no expenditure whereas few overspend.

Expenditure of Sikkim in IE since 2005-06

Year	Outlay	Exp	% Exp
2007-08	5.92	00	00
2008-09	9.78	5.40	55.21
2009-10	9.65	8.67	89.84

**Although 2007-08 shows no expenditure, there is comparatively better progress in 2009-10**

**State Proposal for Inclusive education Intervention - 2010 -11:**

**Priorities:**

- Appointment of Resource Teachers
- Appointment of Volunteers at cluster level
- Skill development programme for newly appointed volunteers
- Appropriate resource support to CWSN
- Developing an individualized education programme (IEP) and proper documentation.
- Provision of Aids & Appliances.
- Capacity building of Teachers, community and Parent.

Out of 1045 CWSN state is covering 908 and 137 CWSN through regular schools and HBE respectively further, It is proposed to engage 27 volunteers and 3 new special educators. 18 teachers will be covered through 90- day training whereas 100 regular teachers for 3 days on IE. With this structure of resource support, the PTR for the HBE CWSN would be 1: 5 and school going CWSN would have a PTR of 1:7.

**District- Wise identified CWSN: 2010-11**

S. No.	District	Child population(6to14 yrs) as per HHS 2008	No. of CWSN Identified	% of CWSN against child Pop
1	East	48482	381	0.78%
2	StatWest	29201	187	0.64%
3	North	7695	48	0.62%
4	South	26642	429	1.61%
5	State	112019	1045	0.93%

**Identified CWSN with their Category**

S. No.	Category	Number of CWSN
1	Low Vision	149
2	Total Blind	42
3	Hearing impaired	157
4	Speech impaired	151
5	Orthopedically impaired	146
6	Cerebral Palasy	68
7	Mentally Retarded	150
8	Learning disability	117
9	Multiple Disibility	65
<b>10</b>	<b>Total</b>	<b>1045</b>

**District Wise proposed coverage of CWSN for 2010-2011**

S. No.	District	No. of CWSN Proposed to cover through				Total
		Schools	School Readiness camp	SRBC/EGS / Remedial education through NGO	HBE	
1	East	302	00	00	65	367
2	West	175	00	00	15	190
3	North	43	00	00	08	51
4	South	388	00	00	49	437
5	State	908	00	00	137	1045

**Category Wise Coverage Plan of CWSN for 2010-2011**

S. No.	Category	Number of CWSN covered through school	No. of CWSN to be covered through HBE	Total
1	Low Vision	149	00	149
2	Total Blind	00	42	42
3	Hearing impaired	141	16	157
4	Speech impaired	130	21	151
5	Orthopedically impaired	133	13	146
6	Cerebral Palsy	56	12	68
7	Mentally Retarded	133	17	150
8	Learning disability	117	00	117
9	Multiple Disability	49	16	65
	<b>Total</b>	<b>908</b>	<b>137</b>	<b>1045</b>

**Class-wise Break up of Braille Books Required**

Class	Braille Books Required
I	8
II	3
III	4
IV	2
V	2
VI	4

VII	1
VIII	1
<b>Total</b>	<b>25</b>

**Weekly Calendar of Special Education Teachers**

Day & Time	Place to visit	9:00 am – 10:00 am	10:00 am - 12:00 Noon	12:00 – 01:00 pm	01:00 pm – 03:30 pm
<b>Monday</b>	School visit	Interaction with CWSN		Lunch	Lesson Teaching
<b>Tuesday</b>	Field Visits for supervision & monitoring of functioning of IE Volunteers and collection of information from Children with special needs				
<b>Wednesday</b>	School visit	Lesson Teaching		Lunch	Development of vocational skills & CCA for CWSN
<b>Thursday</b>	School visit	Interaction with IE volunteer and Resource Teacher at school level		Lunch	Interaction with parents
<b>Friday</b>	Updating of profiling of CWSN and office work				

**Inclusive Education (IE) Proposed Plan for 2010-11 (Financial breakup)**

Sl No	Major activities	Unit cost	Phy	Propo sal Fin	Time	Remarks
1	Honorarium of existing Resource Teachers	0.10	1	1.2	All year	Existing Resource Teacher
2	Honorarium of new Resource Teachers for 8 months	0.09	3	2.16	August 2010	New Engagement
3	Honorarium of IE volunteers at block level for 6 months	0.05	27	8.1	October 2010	3 Volunteer / Blocks
4	10 days skill development training for IE volunteers & training Module development @ Rs. 100/- per day/per head	0.001	27	0.27	September 2010	For IE Volunteers & Training Module Development .
5	Assessment Camps	0.3	4	1.2	July 2010 onwards	Assessment camp in all 8 districts
6	Provision of Aids	0.01	74	0.74	August	For identified

	and Appliances, including Braille kit				2010 onwards	children
7	90 days foundation course teacher training through IGNOU @ 2 teachers per block	0.03	18	0.54	All year	Training for teachers at school level
8	3 days Training of Teachers on IE, including Development of Low Cost Learning Aids for CWSN @ Rs. 100/- per day	0.001	100	0.3	September - October 2010	100 resource teachers in all Govt. & Govt. Aided school
9	World disability day celebration	0.10	09	0.9	December 2010	Celebration of World Disabled Day
10	State strategies formulation workshop / State level meetings 2 @ 0.20 and 6 district level IE meetings @ 0.15 to review & plan IE activities			1.205		State strategies formulation, Plan, review and implementation
11	5% sample data check			0.3	All years	Data verification
12	Printing of Braille Text Books	0.010	25	0.25	May 2010	For 20 Identified CWSN
13	Printing of Large print text book for low vision children	0.010	20	0.20	May 2010	For 25 Identified CWSN
14	2 days training programme of parent/ guardian with experts for IE awareness.	0.10	4	0.40	June 2010 onwards	Programme for training with parents of CWSN
	<b>Total</b>			<b>17.765</b>		

### Recommendation:

The Appraisal Team recommends the proposal of Rs. 17.765 lakh in IE @ Rs. 1700 /- per annum per child for 1045 CWSN.

### (V) INNOVATIVE ACTIVITIES

#### (i) Early Child Care & Education

Early childhood education was assigned a special place in recognition of the fact that many boys & girls remained out of school because of sibling care responsibilities and domestic chores. ECCE facilities have been brought in geographical proximity to the primary school to enable primary school boys & girls to attend school which has dramatically improved boys & girls' participation, facilitated transition to Grade-1 from the ECCE Centres, prepared the new learners for formal schooling and helped in better retention rates. The state has informed that 778 centers are run through SSA in non ICDS area.

**Status of ECCE centers:**

YEAR	No. of District	ICDS run Centres Supported by SSA		ECCE Centres Run by SSA in non ICDS area	
		No. of Centres	No. of Children's	No. of Centres	No. of Children's
2006-07	4	0	0	778	15785
2007-08	4	0	0	778	13724
2008-09	4	0	0	778	14758
2009-10	4	0	0	778	12654

**Progress Overview (Activity-wise) during 2009-10:**

(Rs. in lakh)

S. No.	Activity (In Detail)	Total Budget Sanctioned for 2009-10		Achievements	
		Physical	Fin	Physical	Fin
1	Disbursement of salary to Pre Primary Teacher appointed under SSA	67	52.20	67	60.40

**Financial Status of ECCE**

(Rs. in lakh)

Year	Outlay Approved	Expenditure	% of Exp against AWP & B	Remarks
2008-09	60.00	69.33	115.55%	Expenditure incurred for the payment of salary to the Pre Pry Teacher has exceeded to the total sanctioned amount which is supplemented from the Girls education & SC/ST.
2009-10	52.20	60.40	115.70%	

During the year 2009-10, the State was sanctioned a budget of Rs 52.20 lakh. The achievement is Rs. 60.40 lakh (115.70%).

**Proposal for year 2010-11:** The School Mother appointed under SSA has been re-designated as Pre Primary Teacher. However as per State Policy all the children admitted in Pre Primary classes have been shifted to Anganwadi centers and



henceforth there will be no admission in Pre Pry Classes in Govt. schools. The Pre Pry teacher already appointed will have to look after the Mid Day Meals Scheme being implemented in school and also greenery & environment of their respective school. Hence the state has proposed the salary as per state norms and incorporated @ Rs 14000/- per teacher per month (Gross Salary) in State Costing and Budgeting which come to Rs.204.96Lacs.

**Out comes expected:**

- To serve quality food to children.
- To safe the greenery & good environment in the schools.
- Encourage creativity
- Support would help Anganwadi workers to overcome the difficulties faced during educational interaction with children.
- Better understanding of the behavior and psychology of children and impart education accordingly.
- Provide help in bringing better prepared children to class I and improve their learning pace.

**Activity-wise proposal for 2010-11:**

S. No.	Particulars (In Detail)	Strategy	Unit cost	Physical	Financial (Rs. in lakh)
1.	To provide salary to Pre Primary Teacher	--	0.14	122	204.96
2	20days training will be provided to Pre Pry Teachers	To provide them training	--	122	
3	Providing play way materials @ Rs 5,000/- per centre	To Provide Play Way Materials to children	0.05	778	
<b>Total</b>			--	778	<b>204.96</b>

**Recommendation for year 2010-11:**

In the year 2009 onward the 122 Pre Primary Teachers appointed through SSA has been regularized by the State Govt. now state is asking to provide enhanced salaries incorporated @ Rs 14000/- per teacher per month (Gross Salary) which come to Rs.204.96 lakh but the entitlement under this component is Rs.15 lakh per district. Hence the appraisal team has recommended a total amount of Rs.60.00 lakh for 4 districts as per norms. Payment of salaries of Pre School teachers are states liability so therefore balance amount should be born by the state itself.

**(ii) GIRLS EDUCATION**

**Gender Perspective in Enrolment**

In 2009-10 a total of 131253 children have been enrolled in Primary and Upper Primary sections, of whom 86944 children have been enrolled in Primary sections and 44309 have been enrolled in Upper Primary sections, with girls outnumbering boys by 1931. In Primary, the percentage of enrolment of girls and boys is 49.40% and 50.63% respectively. At Upper Primary level, the percentage of girls and boys is 46.62% and 53.37% respectively. If both primary and upper primary sections are taken into consideration, the enrolment of girls and boys in terms of percentage has been 49.28% and 50.75% respectively, percentage of dropout girls have come down at 5.39% at PS and 1.22% at UPS level till 2009-10 which indicates that there is a slight gender disparity in enrolment in the State. The following figure indicates the same. In case of girls toilets at primary level the percentage is only 28.18 which less than the national average.

#### Net Enrolment Rate for Girls

Year	Primary	Upper Primary
2005-06	95.60	80.10
2006-07	76.00	59.20
2007-08	94.00	70.92
2008-09	84.34	51.83
2009 -10	83.52	49.55

#### Dropout Rate for Girls

Year	Primary	Upper Primary
2005-06	8.72	9.50
2006-07	4.60	5.40
2007-08	3.50	4.30
2008-09	0.49	1.63
2009 -10	5.39	1.22

#### Progress during 2009-10:

(Rs. in lakh)			
S. No	Activities	AWP&B 2009-10	Expenditure
1.	Provided salary to Pre Primary Teacher due to shortage of fund in ECCE	21.00	10.80

The state was sanctioned an amount of **Rs.21.00 lakh**, out of which **Rs.10.80 lakh (51.42%)** has been utilized, the state has not incurred maximum expenditure and provides reason that the state was engaged in other priority interventions therefore has not taken the activities approved under this head.

**Proposal for the year 2010-11:** The state has proposed to replicate same activities performed during previous year:

(Rs. in lakh)						
S. No	Activities	Strategies	Target	Unit Cost	Financial Provis	Expected Out-come

					ion	
1	Motivation camp	To conduct motivation camp at village level	5600	0.00 2	11.20	To reduce out of school girls children
2	Camps for capacity building and learning improvement	Educational activities will be organised for girls play competition, sports activities.	8000	0.00 3	24.00	To enhance achievement level of girls children
3	Convergence	To provide adolescence education for upper primary girls in convergence with Health Department	2365 1	0.00 1	23.651	To impart awareness on sex and health education and hygiene to girls children
4	Exposure visits	Will take girls to Science Centre, Historical places, important tourist places.	4000	---	1.149	This would help them to enhance their self confidence and achievement levels.
<b>Total</b>					<b>60.00</b>	

**Details of Innovative strategies:**

**Objective of activities**

To reduce out of school girls.

To enhance achievement level of girls.

To enroll 100% girls in school.

**Strategies proposed**

1. The state has planned to organise motivation camp at village level
2. Will provide remedial coaching for girls children
3. Will provide adolescence education for upper primary girls in convergence with Health Department

**Recommendation for year 2010-11:**

The appraisal team has recommended Rs.60.00 lakh to cover 60000 girls in 4 districts

**(iii) SC/ST**

Sikkim is a state with 5% SC and 21% ST population. Last year position on state's fund utilization under Innovation for SC and ST children is as shown below:

Innovation	East		West		North		South		State	
	Sanc	Ach	Sane	Ach	Sanc	Ach	Sanc	Ach	Sane	Ach
SC/ST	15.0	00	0.00	0.00	15.0	00	15.00	8.03	45.00	

It is seen that only South district has utilized about 50% of the fund sanctioned for Innovation for SC,ST last year. For 2010-11 state has proposed for undertaking some activities under this head in all the districts.

State provides free text books, Exercise books to all SC/ST children at Elementary level. In addition scholarships to meritorious SC/ST students are also provided. Remedial coaching in subjects like English, Maths and EVS are provided to weak SC/ST students.

Appraisal team suggests that state must take up some special activities under Innovation for SC/ST that can improve educational status like retention and achievement level of children of these groups.

#### Recommendation

Appraisal team recommends state's proposal for Innovation for SC,ST children with Rs 60.00 lakh per district.

#### (iv) Minority

State has no taken up any activity for m Minority community. State has not proposed for any activity during 2010-11

#### (v) Computer Aided Learning

1. Total no. of Government Upper Primary Schools: 296
2. Total no. of Teachers in Government Upper Primary Schools: 1782
3. Implementation record of CAL since start in the State/ UT

Sl	Financial Year	Implementation Model (by SSA/ PPP)	Approved Outlay	Financial Achievement (at the end of the financial year)	Physical Achievements		
					A. Schools covered	B. No. of content titles developed	C. No. of Teachers trained
			(In Lacs)		A	B	C
I	II	III	IV	V	VI	VII	VIII
1.	2004-05	NA	NA	NA	40	NA	NA
2.	2005-06	NA	NA	NA	NA	NA	NA
3.	2006-07	NA	NA	NA	28	NA	NA
4.	2007-08	NA	NA	NA	NA	NA	NA
5.	2008-09	NA	NA	NA	NA	NA	NA
6.	2009-10	SSA	164.00	153.25	75	110	78
<b>Total</b>					<b>143</b>	<b>110</b>	<b>78</b>

List of Contents/ Teaching-Learning Materials developed/ available/ used so far  
**No information is available**

Visionary initiatives taken by the state to strengthen the CAL mechanism (like formation of State Resource Group/ Subject Specific Teachers Resource Group for assessment, evaluation & support/ Expert Master Trainers Group/ Technical Support Teams etc.) and ensure it's proper delivery.

Nil

Detailed Description of Activities in 2009 – 10 (Row 1 to 3 are Fresh Activities, Row 4 is about Recurring Activities)

Sl.	Activities	Details	Achievement	
			Phy	Fin
1.	<b>Infrastructure</b>	4/5 Multi-Media Desktop PCs	75	99.25
2.	<b>Capacity Building of Teachers under CAL</b>	10 days teachers training for teachers including HM @ Rs.100/-	78	0.78
3.	<b>Content/ Teaching Learning Material</b>	Basic Computer Applications	110	20
4.	<b>Recurring Activities</b>	Contingency, Honorarium, AMC for all Computers		8.47
5	<b>EDUSAT</b>			24.75*
			<b>Total</b>	<b>153.25</b> *

*\*Anticipated*

4. Proposal for 2010-11 : 200.51

a. Physical

- No. of schools to be covered: 40
- No. of targeted beneficiaries

⇒ Students: 2240

⇒ Teachers: 400

b. Detailed Activity Wise break up for 2010-11 - (Row 1 to 4 are Fresh Activities, Row 5 is about Recurring Activities)

Sl	Activities	Details	Target	
			Phy	Fin
1.	Infrastructure	<ul style="list-style-type: none"> <li>• Five Upper Primary Schools from each of Four districts with good infrastructure but without computer facility to be developed as Model CAL centre and provided with 1 system with UPS and Furniture, one LCD/ TFT 40" TV /Monitor with Internet facility for facilitating teachers to use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular Class room teaching learning process with 40 chairs @ 1.15 lacs approximately</li> <li>• Five multimedia desktop PCs with five UPS, three tables &amp; fifteen chairs @ Rs.1.7025 lacs per school</li> <li>• Educational Kiosks for children in hard to reach areas @ Rs.1.8 lacs (including all installation expenses, manpower support &amp; recurring expenditure @ Rs.0.03 lacs per month for 12 months)</li> <li>• Minor repairing &amp; electrification</li> </ul>	20 schools	23.00
			20 schools	34.05
			28 kiosks	60.48
			20 schools	1.00
2.	Capacity Building of Teachers under CAL	<ul style="list-style-type: none"> <li>• State level workshop &amp; district level training programmes</li> <li>• 10 days Training of teachers on use of CAL resources @ Rs.0.001 lacs per day per teacher</li> </ul>	320 teachers	2.56
3.	Content/ Teaching Learning Materials Development	Contents to be developed with collaboration of SIE, DIET, NICs and other private partners in various subjects of Upper Primary School syllabus.		20.00
4.	Any other activities	<ul style="list-style-type: none"> <li>• Manpower support (Technical Assistants for each district) on contract basis@ Rs.0.055 lacs per month for 12 months</li> <li>• Logistics support for Monitoring by Technical Assistants @ Rs.0.05 lacs per month for 12 months</li> <li>• Logistics support for Quarterly Review &amp; Monitoring by state &amp; district SSA officials @ Rs.0.1 lacs per district for four quarters (0.1 lacs X 4 dists. X 4 qtrs.)</li> <li>• Documentation of Training Curriculum</li> </ul>	4 Tech. Assts.	5.28
				2.40
				1.60
				1.00

5.	<b>Recurring Activities</b>	Up gradation of existing systems in 143 schools @ Rs.0.04 lacs per system & AMC @ Rs0.015 lacs per system	826 PCs	45.43
<b>Total</b>				<b>200.00</b>

#### 5. Time Frame

Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
Teacher Training		√	√							√	√	
Quarterly Monitoring from DPO/SPO	√			√			√			√		
Educational CD/Modules Preparation			√	√								
Procurement of material		√	√									
Monthly monitoring of Computer & CAT Centres by Supervisors	√	√	√	√	√	√	√	√	√	√	√	√

#### 9. Observations:

- As per the information provided by the state during the 2009-10 appraisals the CAL component has been implemented in the state since 2004-05, but no data could be provided by the state representatives on progress made during 2004-05 to 2005-06. However as reported, the state by now covers a total of 143 UP schools (that is around 48% of the total government upper primary schools in the state). Since the state could not provide data regarding the progress made in previous years, it could not be possible to assess the total achievement made in the state under this component.
- *The state could not provide data on progress & achievement made on different activities under this intervention.*
- In 2009-10, as reported by the state the Physical & financial achievements are 100% & 93% respectively. But it appears from the discussions made with the state representatives that, many of the activities under this component are yet to be initiated or just initiated. Though the state is reporting the expenditures as anticipated, the expenditures reported under different activities have not been detailed at all and without any unit cost except the teacher training activity.
- The state hasn't any resource group for strengthening the technology integrated education delivery mechanism. The state should establish a resource group for fruitful implementation of this intervention.

The state's plan for 2010 - 11, proposes to expand the CAL activities to 40 schools out of which 20 schools will be provided with five multimedia desktop PCs each to be used for computer aided learning by students where computers will be used for working on curriculum integrated activity based Content CDs/ digital teaching

learning materials and another 20 selected schools designated as Model CAL centers will be equipped with technology integrated teaching facilities for teachers for teaching difficult portions in the different subjects. To move ahead with these ideas the state has also proposed to conduct workshops/ training sessions at different levels to ensure that teachers use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular Class room teaching learning process. In addition to this the state has also proposed to provide educational kiosks with child centered digital learning materials in hard to reach areas.

**10. Recommendation:**

The appraisal team recommends the proposal of the state & suggests that necessary measures must be taken to ensure resources and materials are judiciously used as a part of the quality activities. The state also should ensure that adequate steps are taken for safety of these equipments in the respective schools where these are placed/ installed.

However it is strongly suggested that,

- The state should, establish a State resource group for strengthening the technology integrated education delivery mechanism, which may consist of expert subject teachers with experience/ interest in technology aided teaching learning, resource persons from educational institutions, PG colleges, universities, SIE, DIETs and technical organizations like NIC & state technical bodies etc. This resource group may be sensitized & then may plan for better implementation of CAL activities so as to derive positive outcomes in terms of SSA quality goals.
- The state should also develop adequate number of Master Trainers for further capacity building programmes at district, block and cluster level.

**(VII) Community Mobilization**

**Strategies for Community Mobilization:**

- i. Progress in 2009-10  
Community Training

PAB Approval (2009-10)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
5611	3.37	5611	3.37	100%	100%

- Give the detail structure of each committee constituted.
- Structure of VEC/WEC/PTA:

Committee	Govt. of Sikkim	Structure
School Managing Committee (SMC)	Education Department	i) The SMC at each government school comprises of 6 to 8 members. iv) Representation in SMC: School heads, Parent, Panchayat member, teacher of the concern school, Retired



		teachers/govt employee representatives, SC/ST vi) Panchyat president is the chairman of the SMC and head master of the school is the member secretary.
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Please give detail write up on each activity undertaken in 2009-10.

### Activities undertaken in 2009-10.

1. **Re-constitution of SMCs:** SSA envisages on participatory approach and hence, community representative bodies were re constituted at School level due to transfer of previous members or withdrawal of membership and other reasons.
2. **Community mobilization:** Training to the community leaders were imparted during public meetings like **Bharat Nirman**, and the same was broadcasted through All India Radio. The programme was taken up at the Block level during sept-oct 2009.
3. **Updating Village Education Register:** Panchyat members were trained on updating and preparing VER in the month of April 2009 by CRC/BRC co ordinators and DPO staff.
4. **Out of School Children cleaning drive:** During the conduct of Gram Sabha at Village level, the Block Level HRDD officials along with BDOs and the panchyat members, all local parents, and NGOs were encouraged to enroll all OoSC in the school system and make their village free of OoSC during March/April 2009.
5. **Regular Meetings:** The districts, in addition to some important district/block level bodies meeting, organized the regular meetings of the SMCs for information sharing, discussion, adopting resolutions of activities etc in the year 2009-10.
6. **Ensuring community participation in utilization of school grants:** Community was sensitized through public meetings and media leaflet for the effective use of all the grants with utmost transparency and to encourage them to mobilize their local resources. Members of SMCs were also empowered on book and accounts keeping through the training .
7. **Community based monitoring on school functioning:** Renovation & installation of display board by SMCs in all elementary schools falls under SSA's purview. Sensitizing community particularly SMCs through pamphlets and print media for its proper installation and maintenance.
8. **Convergence activities with Panchayati Raj Institutions:** Operationalize the standing committee of PRI on education at Panchyat level and its regular review cum follow up meeting in every quarter with grassroots level SSA functionaries and operationalize the Block Vigilance Group meeting.

**9. Providing support & monitoring of schools:** Besides the regular agenda of SACG, DACG & BACG, which generally aim at achieving efficiency of providing effective school and monitoring support, PRI members is also provide support in schools, monitoring of schools level activities, performance monitoring of students, monitoring of Teacher and Student attendance, construction of own school building/classroom etc. Above matters is discuss in the VEC, Cluster, GP & Block level meetings.

**10. Anticipated activities (February–March, 2010):**

**a. EFA Week:** Organize of EFA week at Cluster, Block, District and State level in the month of May, 2010 with the help of communities, PRIs and grassroots level SSA functionaries.

**b. Enrolment Drive Programme:** General enrolment drive is proposed in the month of April 2010 for OSC who are not covered in February 2010 through direct enrolment and who are of higher age group. Special efforts will be taken for enrolling the children directly into the formal school.

**. Training Modules used in 2009-10:**

SNo.	Title of the Module	Purpose	Topics covered
	Role of SMCs	The module focus on greater participation of community in tracking learning outcomes & retention of students and als monitoring and supervision of civil works.	Good School & School Development Plan. Our Children, our School, our Responsibilities. Value Education for Children and the responsibility of community. Role of Community to ensure regular attendance of Children in school. Role of Community to develop co-curricular activities among children. Hygiene & Sanitation in schools and our responsibilities. Role of Community for disaster management in schools. Proper utilization of School grants through community. Role of community to ensure elementary education among CWSN. A glimpse to the Children Right to Free & Compulsory Education Act, 2009.

**Linkages with PRI Institutions**

**As a part of programme of action on NPE 1986:**

SMCs have been formed for each school through government notification.

- The monitoring and supervision of Elementary education in the whole state has been entrusted to Village Panchyats through government notification.

- Gram Panchayat member is the president of the SMCs.

ii. Steps taken to ensure participation/Mobilization of special focus group such as SC/ST/Minority and other backward marginalized communities:

a) For SC/ST:

Free text books, Ex-copies and free tuition fee are granted to all SC/ST children at Elementary level. In addition scholarships to meritorious SC/ST students are also provided. Remedial coaching to weak SC/ST students to cater to the specific academic interest are also provided in subjects like English, Maths and EVS.

b) Community Mobilization for Minority communities:

N.A

iii. The state reported that number of steps has been taken in 2009-10 by the state to ensure community involvement in Quality issues:

Sr. No.	Aspect	Involvement of community members
1	Improvement of Quality education	Conducting of remedial coaching classes at different block by communities for the students class VIII.X and XII respectively.
2	Improving Teacher attendance	SMC members attended the school prayer in rotation and indirectly observed the teacher attendance and their punctuality in school
3	Improving student attendance.	Community leaders visit the parents whose wards attendance in the school is less.
4	Reduction in dropouts	Community members are involved in house hold survey and necessary steps has taken to reduce dropout with the help of village education register.
5	Monitoring mechanism of VEC/PTA/MTA for management of the schools	Community leaders are included in the panel for formulation of village/ward plan.
6	Improvement of Girls education	Mother Teacher Associations (MTAs) are formed for every school and these MTAs are fully involved for improvement of girls education.
7	Sharing of DISE/EMIS/School report cards data with community	

iv. Training Modules used in 2009-10 and training plan for 2010-11, give details.

SNo.	Title of the Module	Purpose	Topics covered
1	Role of SMCs	100%enrolment. Monitoring of civil works. Updating of VER	Good School & School Development Plan. Our Children, our School, our Responsibilities. Value Education for Children and the

			responsibility of community. Role of Community to ensure regular attendance of Children in school. Role of Community to develop co-curricular activities among children. Hygiene & Sanitation in schools and our responsibilities. Role of Community for disaster management in schools. Proper utilization of School grants through community. Role of community to ensure elementary education among CWSN. A glimpse to the Children Right to Free & Compulsory Education Act, 2009.
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- v. Convergence of PRI institution with VEC/PTA/SDMC for better supervision and monitoring of SSA programme at Panchayat, block and district level)

*Department of RMD through PRI has provided toilets Drinking and water facilities. Aids and assists the education functionaries for better supervision and monitoring of SSA programme at Panchayat, block and district level*

Significant steps taken/ programmes conducted to mobilize special focus group such as SC/ST/Minority and other backward marginalized communities

*Dissemination of information concerning SC/ST and minorities in liaison with leading department during the gram sabhas conducted in all blocks of state at periodical intervals.*

*Generating awareness with regard to facilities that could be availed by SC/ST/minorities for upliftment of their social and economic well being. Organizing of health camps to all children in general and SC/ST children in particular.*

- vi. Significant steps taken by the States/UTs with the involvement of community members for the following aspects:

- a. Improvement of Quality education

*Provides remedial teaching to weak students.*

- b. Improving Teacher attendance

*Inspection of schools at regular intervals and submit feedback to the department as and when required.*

- c. Improving Student attendance

*Ensure regular and palatable MDM scheme. Grants of incentives to students whose attendance is 100%.*

- d. Reduction in dropouts.

*Ensures continuum of MDM schemes along with supply of free textbooks, uniforms and other incentives.*

- e. In designing monitoring mechanism of VEC/PTA/MTA for management of the schools.

*Not designed*

Improvement of Girls education.

*Provisions of Prerna scholarships to all the meritorious girls students from class Vito VIII in addition to provision of free textbooks .*

- f. Strategies to improve community participation in the urban areas

*Active involvement of media to disseminate and to generate awareness to all the stake holders.*

- vii. Detailed plan of action for 2010-11(Give write up on each activity planned in 2010-11 under community mobilization apart from community leaders training).

*Planning on the anvil.*

- viii. Detailed processes to be involved in community leaders training for 2010-11(State to Grassroot level).

*Process being done.*

- a. Content of trainings.

- b. Monitoring mechanism planned for community training

- c. Involving civil societies/ NGOs/ institution, experts as resource persons/ monitoring/ evaluating training programmes.

- viii. If any Action taken in (2009-10)/planned for (2010-11) by State/UTs on issues of social access/ social discrimination through mobilization activities.

As there is no social and gender discrimination in the state. As such no action has been planned .

- ix. Details of costing of Community Training (3 day Block level Residential for VEC/ SMC/ SDMC and PRI members etc.

Sl	District	No. of Schools	Total No. of Existing SMC's	Total No of Panchayats	Total No of Municipal Corporation	Community training to VEC members for 3-day residential training at BRC level		Totals members to be trained
						Total No. of VEC in the district x 6 members form each VEC	(4 Members from local authority)	6 from VEC + 4 from local authority representatives
1	East	236	236	273	0	1422	4	1426
2	West	226	226	274	0	1356	4	1360

3	North	84	84	255	0	504	4	508
4	South	232	232	103	0	1392	4	1396
5	State	778	778	905	0	4674	16	4690

- x. Details of costing of Community Training (3 day Non-Residential only for VEC/ SMC/ SDMC etc) at CRC level

S. No.	Districts	Total No. of Existing VEC's	Community training to VEC members for 3-day residential training at CRC level.
			For 6 members
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			

- xi. Proposal for 2010-11 Community Training

S.No	Activity	Unit Cost	Target 2010-11	
			Phy	Fin
1.	3 Days Block level Residential training for 6 from VEC + 4 from local authority representatives	0.003	1690	5.07
2.	3 Days Cluster level Non- Residential training	0.0015	3000	4.50
		<b>Total</b>	<b>4690</b>	<b>9.57</b>

- xii. Budget Proposal for Community Mobilization

Target 2010-11	
Phy	Fin

xiii. Calendar of Activities planned for 2010-11

S.No	Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sept' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
1.													
2.													
3.													
4.													
5.													
6.													
7.													
8.													

xiv. Status of District Level Monitoring Committee

State	Total numbers of District in the State/ UTs	Name of districts in which committee stand constituted	Name of districts in which committee has not yet been constituted	Details of No's of meetings held in each district so far	Outcomes of the meetings	Remarks if any

- xv. Give details of the Community Mobilization activities/ Campaigns to be undertaken or proposed by the districts under the management cost (As per the new norm 0.5% of the district outlay may be utilized for Community Mobilization and campaigns provided that the management cost and community mobilization together does not exceed 4% of the total outlay).

S. No.	Name of District	Proposed activity	Time period	Proposed Month	Fin. (Rs. In lakh)	District specific issues





(d) The PAB may please be advised compliance of the revised SSA guidelines on REMS component of SSA.

**(e) Comments**

**1 Achievement of 2009-10**

**1.1** In 2009-10, the approved budget for REMS was Rs.14.865 lakhs out of which Rs. 10.850 lakhs was spent up to Feb. 2010 which is 72.99% of the budget.

**1.2** The state proposed the following research studies for 2009-10. Except DISE survey, none is complete. The state team informed that SIE has been entrusted to conduct these studies. The team informed that tools for data collection have been developed during 2009-10 for the two studies, namely Baseline assessment survey of learning achievement survey and study on Students' absenteeism. Work on Study on time on task of teachers and students did not start in 2009-10. The Sikkim appraisal team has informed that All proposed activities for 2009-10 under monitoring and supervision have been completed The state PAB team informed that the following research studies not completed in 2009-10 will be completed in 2010-11.

State level		District level	
1	Baseline assessment survey of learning achievement	1	Baseline assessment survey
2	Study on time on task of teachers and students	2	Students' absenteeism covering all schools of districts
		3	DISE survey

**2 Proposal for 2010-11**

**2.1** The PAB team, during discussion, informed dropout is the major problem because students are first generation learner. The study on estimation of dropout at elementary stage is to be conducted by TSG in 2010-11 covering north eastern states including Sikkim. Therefore, The findings of the study will be useful in this respect.

**2.2** The MHRD requested all the states to replicate in their state the study on time on task of students and teachers conducted by TSG, Delhi. The state proposed the same study in 2009-10 but this study could not be undertaken. This year the same study is proposed. The state team is advised that the study can be outsourced under supervision of SIE. The state can also take help of TSG, Delhi

**(IX) INVOLVEMENT OF NGOS**

State has engaged a number of NGOS in implementation of different programmes under SSA. GIAC has been formed in the state. During 2009-10 GIAC meeting was held once. The following is the details of involvement of NGOs in the state.

**Table : Status of NGO Involvement**

Functional Area	No. of NGOs Involved During 2009-10	No. of NGOs Likely to be Involved During 2010-11
1. IED	5	5
2. AIE / AS Interventions / EGS	3	3

3. Pedagogy	-	-
4. Girls' Education	-	-
5. Community Mobilization	-	-
6. CAL	1	0
<b>Total</b>	<b>9</b>	<b>8</b>

Different NGOs engaged in the state so far are

1. Spastic society of Sikkim
2. National Association of Blind
3. Pragati Sangh
4. Dhristi
5. Mutanchu Rong
6. Tarjum

## **(X) PROJECT MANAGEMENT**

The following table gives the details of the staffing position in the state:

**Table : Staff Position**

	<b>Staff Sanctioned</b>	<b>Staff Filled</b>
SPO	08	7
DPO	16	12
BRC + CRC	140	140

State has implemented the SSA programme mainly with the engagement of officials from mainstream education department. In addition to these state has engaged a few staff at state, District and BRC,CRC level against sanctioned posts under SSA. State is in need of Accounts officer in every district.

## **(XI) MEDIA**

Media activities undertaken by the Sikkim State in 2009-10 as follows:

It is observed that in 2009-10 there was no specific media plan implemented in the State for the awareness of community and other stakeholders of SSA. Some activities implemented in 2009-10 but overall impact and coverage of those activities were very low.

State has implemented some media activities as follows.

1. Advertisement- for the awareness of rural and urban community
2. Different Competitions organized among students for skill development.
3. Organized debates / Quiz Contest / Culture Shows / Sports activities among student
4. Talking Wall concept implemented with the beautiful and attractive wall painting in schools.

**State has submitted the action plan of media strategies for 2010-11 as follows**

### Proposed plan of Media activities for 2010-11

S r	Theme of the Activity	Place of The activity	Rural / Urban Area	Date /Period	Expected Expenditure (in Lakhs)	Expected outcome
1.	SSA Activities	Gangtok	Urban	2010-11	2.00	To aware the general public
2	Advertisement	Sikkim	Rural / Urban	2010-11	2.00	To aware the general public
3	Fairs / Melas	115 CRCs @ 15,000 per school	Rural / Urban	2010-11	23.00	To attract the children in the school.
4	Posters	115 Crcs	Rural / Urban	2010-11	2.45	To aware the general public
5	Film Shows	Sikkim related	Rural / Urban	2010-11	6.00	To publicize the goal of SSA
6	Banners / Wall Painting	All Schools	Rural / Urban	2010-11	8.00	To know the SSA funds & Teachers & Students absentees
7	Street Play	District HQ	Rural / Urban	2010-11	4.00	To motivate the young generation towards quality education.
8	Innovation Activities / Quiz, Debate Comp	25 BACs	Rural / Urban	2010-11	5.00	To activate the elementary level students.
9.	News Letter	25 BACs	Rural / Urban	2010-11	1.25	Teachers Activities
<b>Total</b>					<b>52.70 Lakhs</b>	

### Observation and recommendations

In the year of 2009-10, State has not implemented any media plan for the awareness of community and stakeholders. It is very needful for the implementation of adequate media plan in the year 2010-11 for promoting the importance of education in the light of Right to Education (RTE). State has submitted media activities plan for meeting the goal of SSA programme. State should organize the media activities and mobilize the community so that the programme will implement smoothly at different level. State should develop the convergence with Total Sanitation Campaign for implementing the School Sanitation and Hygiene Programme (SSHE) in rural and hilly area.  
*State proposal for strategies pertaining to media activities is recommended*

### 7. SPECIAL FOCUS DISTRICTS

As per Programme category and Social category groups different districts of Sikkim fall under different categories as shown in the following table:

District	Programme category Group		Social category Group		
	PS UPS ratio >3:1(DISE 2008-09)	Retention rate(p) below 60%	ST 25% and above	PMO's 121 Minority districts	Border area districts
East				1	1
North	1	1	1	1	1
South		1		1	
west	1	1		1	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>3</b>

Weaknesses	Present status of the concerned districts	Strategies undertaken	Comments
PS UPS ratio >3:1(DISE 2008-09)	North and West districts-The present PS UPS ratio of the North and West districts are 2.70:1 and 2.97:1 respectively as per DISE 2009-10.	Even though state has neither opened UPS nor up graded PS to UPS last year, state data reveals the ratio as improved. However, districts ratio is to be further improved to get desired 2:1 ratio	State finds it difficult to have new UPS either by opening or by up grading PS to UPS due to burden of fund required to be borne by state for salary of required number of teachers(8) in UPS as per state norms. State needs to find a way out to meet the UPS requirement to avoid drop outs of children.
Retention rate(p) below 60%	North,South and West districts – As per DISE data 2009-10 retention rate in these districts at Primary level are 97.62%,95.21% and 95.97% respectively. As per DISE 2008-09 retention rate in these districts were slightly below than this year .Rates were 95.71,94.42 and		State must continue its efforts to further improve the retention rate.

	<p>94.55 respectively in these districts. At Upper primary level retention rate in these three districts as per DISE 2008-09 were 95.71, 94.22 and 93.55% respectively whereas rates as per DISE 2009-10 are 96.60, 95.73 and 94.35% respectively which are slightly above the rates in the previous year.</p>		
<p><b>ST 25% and above</b></p>	<p><b>North district-As per DISE data, 2009-10 ST population in the district is 52.18%. District has gap in PS UPS ratio, More than 2% of the ST child population are out of school</b></p>		<p>State must make efforts to provide schooling to all ST children. All initiatives for improvement of Elementary education of the district must have focus on its ST children.</p>
<p><b>PMO's 121 Minority districts</b></p>	<p><b>The state as a whole is inhabited by Bhutiyas, Nepalis and Lepchas. They are mostly Hindus. Budhists are also there among these communities. A very small group of Christians are there in different parts of the state. As per Census 2001 there is no Muslims. But a very small number of Muslim population is found in the state.</b></p>		<p>State needs to identify the pockets of concentration, if any, of these minority groups of people and do some needful for overall educational improvement of children of these groups .</p>
<p><b>Border area districts</b></p>	<p><b>Other than the South district all</b></p>		

	<p><b>three districts are sharing international border either of Nepal,China and Tibet. South district is on the border of West Bengal.</b></p>		
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**7. COMMENTS ON STATE’S OVERALL PREPAREDENESS TOWARDS MEETING THE EXPECTED OUTCOMES IDENTIFIED FOR 2010-11**

**Access**

State has provided Primary schooling facility to almost all eligible habitations. However,nine(9) habitations are served by EGS.State has not yet converted them into Regular schools.Even though state got sanction for up gradation of four( 4) EGS last year but state could not do so due to land problem.State is going to continue these four (4) and remaining five(5) EGS centres this year also.State must approach concerned agencies,departments for making land available to up grade these EGS centres on priority basis to achieve universalisation of access to Primary schooling facility.

Again state has a gap of 387 UPS as per 2:1 PS UPS ratio. But state has not proposed to open UPS or Up grade PS to UPS due to inability of the state to bear the salary expenditure required for 8 teachers per UPS as per state norms. State needs to find a way out to meet the requirement of UPS to saturate access to Upper primary schooling facility in the state.

**COVERAGE OF OUT OF SCHOOL CHILDREN**

State is gradually reducing the number of out of school children over the years. From 9805 out of school children in 2005-06 the number has reduced to 814 in 2010-11.However, state has to undertake a fresh survey to identify out of school children.814 out of school children were among 1910 identified as per up dation of House to House data in 2008-09.State could not cover 814 children during the last year and they are to be covered during 2010-11.State has not up dated House to House survey in 2009-10.

**Retention**

There is a need for the state to reduce drop out which shows a sharp increase in 2009-10 than the previous year. State average retention rate has been improving since 2007-08(93.3%) to 96.4%(2009-10). The retention rate at the Elementary level of education i.e. grades I – VIII is 96.4% as per DISE 2009-10. However average drop out rate has highly increased to 6.2% in 2009 from previous year at

the primary level. State average dropout rate at Upper primary level has also highly increased in 2009 by 7.22 from the last year (1.6% ).

### **Equity**

So far as equity in education is concerned state needs to focus attention to enrolment of girls, SC,ST children .Even though significant gender difference is not visible in the state but there is a decline in Girls' enrolment by 5.8% at primary level in North district in 2009. The state has 5% SC and 21 % ST population. SC enrolment at primary level has decreased by 2% in 2009 from the previous year. Since 2008-09 decreasing trend . has been observed in SC enrolment. Similarly at Upper primary level 5% and 13% decline in SC enrolment in East and North district respectively has been observed in 2009 from the previous year. Also a drop in ST boys enrolment is observed in 2009 from the previous year.

State needs to focus on equity issues and take necessary measures to improve the situation.

## **9. MAJOR FINDINGS OF MONITORING INSTITUTE**

The major findings of Monitoring Institutions on implementation of the programme in the State may be detailed out.

MI Observations for Appraisal 2010-11

### *I. General Information:*

(i)	<i>Name of the monitoring Institution</i>	<b>University of North Bengal, Darjeeling</b>
(ii)	<i>Period of the report</i>	1 <sup>st</sup> August, 2008 – 31 <sup>st</sup> March, 2009.
(iii)	<i>Districts Monitored:</i>	East District
(iv)	<i>Date of Visits to the Districts:</i>	District I March 12, 13, 18,19,20, 23, and 24, 2009.

### *II. Key observations of the MIs report:*

#### **1. Opening of Schools (both primary and upper primary):**

- In most of the cases construction has been completed. Compromise has been done in case of construction works.

#### **2. Civil Works:**

- Construction is found satisfactory. There is a provision of assigning the major construction works to the contractors. Minor funds (repairing etc) generally used to divert to the SMC funds. Delayed in the release of funds is reported from many schools.

- In the state, the convergence with RMDD is taking place in respect of Drinking Water. 100% of fund from RMDD.
- *Quality is up to the mark. In some cases quality compromise has been made.*

### **3. Textbooks:**

- Text books are provided free of cost to all students up to class V and 50 per cent of cost for SC/ST girls are borne by SSA. The students from class VI-VIII are charged 50% of the total cost of the books. SC, ST and all girl students are provided the text book grant @ Rs 250/- per student as text book subsidy under state government funds.
- Most of the schools open in the month of February after the long winter break and distribution of textbooks start in the month of March if there was not delay in issuing the books from the HRDD. Information regarding the instructions/circulars not made available.

### **4. School grants:**

- School grant of Rs.5000/- and Rs.7000/- have been approved to 858 Primary and 285 Upper Primary School respectively in the financial year 2008-09. Generally consolidated grants covering maintenance & repair Grants, School Grants, Teachers Grants, and Text Book subsidy are release with some guidelines from the office of Joint Director (HRDD) to all school in the month of September.
- School grant of Rs.5000/- for LPS/PS and Rs.7000/- for LPS for the purpose of replacement of non functional equipment / maintenance together with other grant released on 19-9-2008 It with some guidelines from the office of Joint Director (HRDD) to all school. It is found that no uniform rule has been applied in releasing the funds for school grants. Some school (e.g. Middle Camp S School) received the grants of Rs.65750, while other (e.g. Primary School Lumsey) received only Rs.2000/-. It is based on the total students of the school.
- Month of September of every year. (MCSS received SG on 19. 9. 2008, Mining SS on 27-09-2008, Pakyong on 19-09-2008). As these grant made available in the month of September, no such delay is reported from any schools.
- It is found that except one school (i.e. Penzong P. School) all school have utilizes the grants.

### **5. Teachers and Teachers Training:**

- Teachers are recruited at SPO level through Written Examination followed by Viva Voce.
- It is learned that so far all the appointment of teacher under SSA, Sikkim are made under co-terminus/contract basis but they are regularized from these academic session.
- Official record and physical verification showed all the teachers present in the school except one or two teachers who are on leave on the day of visit to the selected schools. None was found habitual absentee.
- According to SPO about 1399 teachers out of 2400 teachers are provided 10-day training. The training was conducted in 13 centres in various districts by 65 Resourse Persons (selected senior PGTs andGTs) who were trained by experts



from SIE and DIET. No such training calendar is prepared. SIE is the venue for all trainees and SIE and DIET prepares the training module. There is a provision under HRDD Sikkim of providing six months CPE(Certificate course in Primary Education) to the untrained Primary Teachers and two years B.Ed course for Graduate Teachers under IGNOU. Resource person from SIE and DIET are the master trainers who used to provide 10-days intensive training to the Resource Persons. During visit it is learned that 14 teachers of Pakyong JHS and some teachers of Pachey JHS given the 20-day training at Dikling SSS in East Sikkim. The trainers were the Resource persons from the Dikling SSS.

- According to SPO there is a target to provide orientation training to 388 newly recruited teachers, but not completed so far. Expert from DIET and SIE are the Master Trainer.
- There are target to provide refresher training to 641 untrained teachers but not completed so far.
- It is observed from the schools that many teachers are not satisfied with the training imparted by SIE. They want training in areas like computer education and latest techniques of teaching.

#### **6. District Information System for Education (DISE):**

- Junior Programmer is in-charge of DISE at the state level and is well versed with the needs of SSA in MIS. Information not made available regarding workshop and trainings he has attended in GOI/NIEPA.

#### **7. Functioning of the VEC:**

- According to SPO at the school level SMCs are constituted under the chairmanship of PRI (Panchyati Raj Institutions) members for extending administrative support and community based monitoring. In these contexts all the SMCs members are provided with two days training under SSA.
- Guidelines are provided to SMC but those were not made available to all SMCs
- During visit is learned that SMCs conduct meetings as according to their needs, but there will be the compulsory meetings 2-3 times a year. In case of emergency they may call a special meeting also. Total member of SMC comprises of 5-9. All members including women, SC, ST participate regularly in the meeting.
- According to the figure provided by SPO about 800 SMCs members out of 1432 were given training in 2007 in East District but no trained members are found in those visited schools. Information regarding venue of training, trainer are not made available.
- It is found that school head under SMCs maintain the record of the funds.

#### **8. Staffing at State and District Level:**

- According to SPO the District Projects have also appointed Assistant Project Coordinator on deputation basis. Other information are not made available.

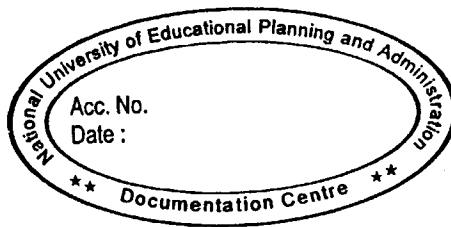
#### **9. Mid-Day Meal Scheme:**

- School is serving hot cooked meal daily.
- Interruption arises when the supply of rice stops for the temporary period of one week or so.
- In most of the visited schools, positive impact of mid-day meal found. According to the teachers the attendance, enrollment and nutritional status to a certain extent has been improved over the years with these program.

**10. Additional items to check during school visit by MI:**

- Some schools are overcrowded and have problem of sitting arrangement.
- Many school have under and over age student and is varies from 2-3 per cent.

\*\*\*\*\*





## Fact Sheet – 2009-10

State	:	Sikkim
No. of Districts	:	04
No. of Blocks	:	09
No. of Clusters	:	115
No. of BRCs	:	25
No. of URCs	:	00
No. of Villages / Wards	:	793
No. of Prabhag / Wards	:	793
Total Population	:	5,50,806
Literacy Rate	:	69.68%

## Child Population –

<b>6-11 years</b>	<b>11-14 years</b>
73317	37390

## Percentage of Children Passing with 60% Marks

Boys		Girls	
Primary	Upper Primary	Primary	Upper Primary
17.84%	13.22%	16.58	12.63 <sup>t</sup>

## Educational Indicators :

Enrolment I – V			Enrolment VI – VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
44028	42966	86944	17456	19649	37098	61484	62615	124042

Source : AWP&amp;B 2009-10

	GER			NER			Dropout Rate			Retention Rate (I - V)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	134.28	133.75	133.58	81.89	84.34	90.34	0.48	0.49	0.49	N.A.	N.A.	N.A.
UPS	85.77	92.55	89.14	47.17	51.83	62.81	1.56	1.63	1.58	N.A.	N.A.	N.A.

Source : AWP&amp;B 2009-10

Attendance Rate			Completion Rate			Transition Rate (V - VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
97.64	95.56	96.60	73.58	74.13	84.13	74.37	76.37	75.37

Source : AWP&amp;B 2009-10

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
560	511	1071	432	407	839	992	918	1910

	Target for 2008-09	Target Achieved	Target for 2009-10
1. Coverage of Out of school children	1839	1109	1910
2. Dropout rate (Primary)	00	0.49	00
2.1 Dropout rate (Upper Primary)	00	1.58	00
3. Attendance rate			
(i) Student Attendance rate-Primary	100%	93%	100%
(ii) Student Attendance rate- Upper	100%	89 %	100%
4. Achievement level			
(i) Primary			
(ii) Upper Primary		74.39	
5. UPE Index			
(i) Primary			
(ii) Upper Primary			
6. Teacher Attendance Rate	100%	82.61%	90%
7. No of single teacher school (P)	00	00	00
8. No of single teacher school (UP)	00	00	00
9. No of schools with PTR > 50	00	00	00

**Recommendation for 2009-10**

New Primary Schools (Including Upgradations)					
Sanctioned Till 2008-09	Opened Till March, 2009	Recommendation for 2009-10	Buildings Completed	Teachers Provided	TLE Provided
57	55	4	55	110	00
Up Gradation of PS to UPS					
Sanctioned Till 2008-09	Opened Till March, 2009	Recommendation for 2009-10	Buildings Completed	Teachers Provided	TLE Provided
41	41	Nil	00	120	40

EGS – N. A.

Approved Till 2008-09		Centres Running as on March, 2009		Centres to be Upgraded to PS		Centres to be Continued in 2009-10		Centres to be Closed	
Centres	Children	Centres	Children	Centres	Children	Centres	Children	Centres	Children
		9	320	00	00	9	320	00	00

Sub District Structures Functioning	Target for 2008-09	Achievement till March, 2009	Recommendation for 2009-10
No. of BRCs	9	9	00
No. of URCs	00	00	00
No. of CRCs	131	131	00
Resource persons	00	00	00

### Teacher Under SSA

	Sanctioned Till 2008-09	In Position	Recommendation for 2009-10		
			Against New Schools	Additional Teachers	Total
PS	114	110	00	00	00
UPS	123	120	00	00	00
<b>Total</b>	<b>237</b>	<b>230</b>	<b>00</b>	<b>00</b>	<b>00</b>

### Recommendation for 2010-11

Teacher Training Type of Training	Progress for 2009-10				Recommendation for 2010-11
	No. of Teachers		Duration (No. of Day of the Training)		
	Target	Achievement	Target	Achievement	
a. In Service	2800	2500	20	20	5296
b. New Recruits	225	225	30	30	2642
c. Untrained	938	400	60	42	1277
d. Others (DRG/BRG/CRG)	219	45	10	10	223
<b>Total</b>	<b>4182</b>	<b>3170</b>	<b>120</b>	<b>102</b>	<b>9438</b>

### Interventions for Out of School Children

Strategy	Achievement of 2009-10		Targets for 2010-11	
	No. of Centres	No. of Children	No. of Centres	No. of Children
1. Direct Admission		746(Monastic and others)		240 (in Monastic schools)
2. EGS – Primary	9	350	9	320
3. EGS - Upper Primary				
4. Resdl Bridge course			1	254
5. Non resdl Bridge Course				
6. AIE – Primary				
7. AIE – Upper Primary				
8. Others (Back to School)				
9. Maktab / Madarassas				
10. Other				
<b>Total</b>		<b>1096</b>		<b>814</b>

### Remedial Teaching

Target for 2009-10	Achievement Till March, 2010	Target for 2010-11
329	329	700

### Inclusive Education 2009-10

No. of Children Identified	Covered Till March, 2009	Target for 2010-11 (No. of Children to be Covered)
965	684	1045

### Civil Works

	Sanctioned Till 2009-10 (Cumulative)	Completed Till March, 2010	In Progress	Recommendation for 2010-11
School buildings (PS)	58	58	0	0
School buildings (UPS)	0	0	0	0
Additional Classrooms	416	589	0	40
Boundary Walls	352	356	09	20
Separate Girls' Toilets	80	36	34	335
Major repairs – PS	2	2	0	19
Major repairs - UPS	0	0	0	16
Rooms for Monastic Schools	39	78	20	18
Head Masters' Room	50	28	20	0

### REMS

	No. of Research Studies Carried Out During 2008-09	No. of Research Studies Recommended for 2009-10
Research	1	1

### Innovations

#### a. ECCE

Progress for 2009-10			Recommendation for 2010-11		
No. of Centres	No. of Children Enrolled	Financial	No. of Centres	No. of Children Enrolled	Financial
778	12654		0	0	60.00 (one pry teachers) for salary to P

#### b. Girls' Education

Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
	10.80	60000	60.00

#### c. SC/ST

Progress for 2009-10		Recommendation for 2010-11	
Physical	Financial	Physical	Financial
	8.03		60.00

#### d. CAL

Progress for 2009-10			Recommendation for 2010-11		
No. of Schools Covered	No. of Children Covered	Financial	No. of Schools Covered	No. of Children to be Covered	Financial
143		153.25 (including anticipated exp.)	40	2240	200.00

**e. Urban Deprived Children**

Progress for 2009-10		Target for 2010-11	
Physical	Financial	Physical	Financial
0	0.00	0	0.00

**f. Minority Interventions**

Progress for 2009-10		Target for 2010-11	
Physical	Financial	Physical	Financial
0	0	0	0

**Community Mobilization**

	Target for 2009-10	Progress Till March, 2010	Recommendation for 2010-11	
			Phy	Fin
No. of VECs				
No. of SMCs/PTA/MTA				
No. of VEC members to be trained				
Total	5611	3.37	4690	9.57

**NPEGEL**

Major Activities	Target for 2009-10		Progress for 2009-10		Recommendation for 2010-11	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Recurring	There is no NPEGEL in Sikkim					

**KGBV**

Target Till 2009-10		Operational Till March, 2010		Construction of KGBV Till March, 2010			Target for 2010-11	
No. of KGBV (Model I)	Enrolment	No. of KGBV	Enrolment	Completed	In Progress	Yet to be Start	No. of KGBVs	Enrolment
There is no KGBV in Sikkim								





## Results Framework for SSA Goals

## ANNEXURE -II

S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
<b>Goal I : All children in School / EGS centers / Alternative and Innovative Education Centers</b>									
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	(2008-09: PMIS Report from Alternative Schooling Unit) 1839	Reduction in number of out of school children by -71 (1910 target for 2009-10)	Number of OoSC reduced by 1096	Reduction in number of out of school children by (814 target for 2010-11)	Reduction in number of out of school children by 814	Annual PMIS Report disaggregated by States.	Household Data and updated village and ward register	
		Children estimated Out of School  (Independent Sample study 2009) 647					Independent Sample Survey on out of school children in 2011-12 disaggregated by States / Gender / Rural / Urban and Social Categories of SC / ST/ OBC / Muslim Minorities/C WSN	Independent Sample Survey on out of school children commissioned by State	
2	Number of children enrolled in schools	87591- lakh at Primary Stage  34499- lakh at Upper Primary stage	Enrollment of children at Primary and at U/Primary level and in EGS / AIE (All three separately) Primary: 88000 U/Primary: 34800 EGS: 827	Number of children enrolled at Primary and at U/Primary level and in EGS / AIE (All three separately) Primary: 86994 U/Primary: 37098 EGS: 1910	Enrollment of children at Primary and at U/ Primary level and in EGS / AIE(All three separately) Primary: 86944 U/Primary: 44309 EGS: 1096	Enrollment of children at Primary and at U/Primary level and in EGS / AIE (All three separately) Primary: 87645 U/Primary: 45409 EGS: 814	Annual DISE Report disaggregated by States, gender, SC, ST and Muslim.	DISE	

S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
		827 - lakh in EGS / AIE (DISE 2009-10/Program MIS)					Annual PMIS Report disaggregated by States	Programme MIS	
3	Ratio of Primary to Upper Primary Schools	Number of districts with PS:UPS>2.50:1 are 4 (DISE 2008-09)	Number of districts to be reduced from 2.56 to 1.56	Number of districts reduced 2.56 to 1.56	Number of districts to be reduced from 2.56 to 1.56	Number of districts to be reduced from 2.56 to 1.56	Annual DISE Report disaggregated by States	DISE	
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	278 CWSN are enrolled (2009-10) (2009-10 : PMIS Report from Inclusive Education for Disabled Unit)	Number of CWSN to be enrolled : 965	Number of CWSN enrolled : 700	Number of CWSN to be enrolled : 684	Number of CWSN to be enrolled : 1045	Annual PMIS Report on IE disaggregated by States	PMIS Report from Inclusive Education for Disabled Unit	
<b>Goal 2 : Bridging gender and social category gaps</b>									
5	Decline in shortfall of number of classrooms	Additional classrooms required (DISE 2009-10)	Additional classrooms to be added 75	Additional classrooms added :40	Additional classrooms to be added 40	Additional classrooms to be added 0	Annual PMIS Report on civil works disaggregated by States	PMIS Reports from civil works unit	
6	Girls, as a share of students enrolled at Primary and Upper Primary level.	Share of girls in primary schools is 49.73% (Share of girls in population of 6-10 is 48.22%) Share of girls in upper primary schools is 52.93% (Share of girls in population of 11-13 is 49.79%) (DISE 2009.10)	Share of girls in primary school is 50.64% Share of girls in primary school is 54.00%	Share of girls in primary school is 49.39% Share of girls in primary school is 52.95%	Share of girls in primary school is 50.00% Share of girls in upper primary school is 55.00%	Share of girls in primary school is 50.00% Share of girls in upper primary school is 60.00%	Annual DISE Report disaggregated by States Annual PMIS Report disaggregated by States	DISE PMIS Report from Alternative School Unit.	

S. No.	Outcome Indicators	Baseline provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
7	Enrolments of Scheduled Castes & Schedule Tribe children reflect their shares in 6-14 age group population in Primary and Upper Primary Schools	<b>Share of SC children In Primary Schools is 6.82 %</b> (Share of SC in population of 6-10 is 5.55%)	Share of SC children in primary is 6.85 %	Share of SC children in primary is 7.3.%	Share of SC children in primary is 6.00%	Share of SC children in primary is 6.15%	Annual DISE report disaggregated by States	DISE	
		<b>Share of SC children in Upper Primary Schools is 7.24</b> (Share of SC in population of 11-13 is 5.55%)	Share of SC children in upper primary is 7.28 %	Share of SC children in upper primary is 5.51%	Share of SC children in upper primary is 5.15%	Share of SC children in upper primary is 5.50%			
		<b>Share of ST children in Primary Schools is 37.19%</b> (Share of ST in population of 6-10 is .... %)	Share of ST children in primary is 37.50%	Share of ST children in primary is 44.55%	Share of ST children in primary is 24.12.%	Share of ST children in primary is 25.00%			
		<b>Share of ST children In upper Primary Schools is 30.66%</b> (Share of ST in population of 11-13 is .... %)	Share of ST children in upper primary is 38.90%	Share of ST children in upper primary is 28.71%	Share of ST children in upper primary is 28.95%	Share of ST children in upper primary is 30.09%			
		<b>(DISE 2009.10)</b>							
<b>Goal III: Universal Retention</b>									
8	Transition rates from Primary to Upper Primary	Transition rates from Primary to Upper Primary is 92% <b>(DISE 2009-10)</b>	Transition rates from Primary to Upper Primary to Be 95 % %	Transition rates from Primary to Upper Primary is 86.86%	Primary to Upper Primary to be 90.00%	Primary to Upper Primary to be 95.00%	Annual DISE Report disaggregated by States, Gender, SC, ST and Muslims <sup>1</sup>	DISE	
9	Retention at Primary level	Retention at Primary level <b>(DISE 2009-10)</b>	Retention at Primary level to Be 96.67.%	Retention at Primary level is 95.40%	Retention at Primary level to be 97.00%	Retention at Primary level to Be 100%			

<sup>1</sup> Social Category desegregation will be made available from 2009-10

S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
10	Retention at Elementary Level	Retention at elementary level is 95.00% (For States where Elementary Stage is Class I to Class VIII)	Retention at elementary level to be 94.30%	Retention at Elementary level is 83.24%	Retention at elementary level to be 97.00%	Retention at elementary level to be 100%			
		(For States where Elementary Cycle is Class I to Class VII) <b>(DISE 2009-10)</b>							
11	Gross Completion Ratio <sup>2</sup> (Primary level)	Gross Completion Ratio (Primary level) at primary level is 74.88 <b>(DISE 2009-10)</b>	Gross Completion Ratio (Primary level) to be 90.00	Gross Completion Ratio (Primary level) is 86.85	Gross Completion Ratio <sup>3</sup> (Primary level) to be 100.00	Gross Completion Ratio (Primary level) to be 100.00%			
12	Improvement in % Schools with Drinking water facility	Schools having drinking water facility is 78.80%	Schools having drinking water facility to be 80.00%	Schools having drinking water facility is 52 %	Schools having drinking water facility to be 97.00%	Schools having drinking water facility to be 100.%	Annual DISE Report disaggregated by States	DISE	
13	Improvement in % Schools with Common toilets	Schools having common toilets is 90%	Schools having common toilets to be 100.%	Schools having common toilets is 73.76 %	Schools having common toilets to be 90%	Schools having common toilets to be 100%			
14	Improvement in % Schools with separate toilets for girls	Schools having separate toilet for girls at primary level is 60.00 % Schools having separate toilet for girls at upper primary level is 70.00%	Schools having separate toilet for girls at primary level is 80.00% Schools having separate toilet for girls at upper primary level is 90.0%	Schools having separate toilet for girls at primary level is 36.52 Schools having separate toilet for girls at upper primary level is 87%	Schools having separate toilet for girls at primary level is 100.00% Schools having separate toilet for girls at upper primary level is 100%	Schools having separate toilet for girls at primary level is 100% Schools having separate toilet for girls at upper primary level is 100%			

<sup>2</sup> Primary completion rate is the total number of students regardless of age in the last grade of primary school (grade V), minus the number of repeaters in that grade, divided by the number of children of official age for completing primary level (age 11, RGI projections)

<sup>3</sup> Primary completion rate is the total number of students regardless of age in the last grade of primary school (grade V), minus the number of repeaters in that grade, divided by the number of children of official age for completing primary level (age 11, RGI projections)

S. No.	Outcome Indicators	Baseline provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
		(DISE 2007-08)							
<b>Goal IV Education of Satisfactory Quality</b>									
15	Provision of quality inputs to improve learning levels								
	(i) Teacher Availability	(i) Pupil Teacher Ratio at Primary Level Is 15:1 and at Upper Primary level is 21:1.	PTR at primary level is 15:1 & at upper primary level is 21:1	PTR at primary level is 15:1 & at upper primary level is 22:1	PTR at primary level is 18:1& at upper primary level is 22:1	PTR at primary level is 20:1& at upper primary level is 22:1	Annual DISE Report disaggregated by States and Districts	DISE	
		(ii) Districts with average PTR > 40 at Primary level are 0	Districts with average PTR > 40 at Primary level are 0	Districts with average PTR > 40 at Primary level are 0	Districts with average PTR > 40 at Primary level are 0	Districts with average PTR > 40 at Primary level are 0			
		(iii) Districts with average PTR > 40 at Upper Primary level is 0	(iii) Districts with average PTR > 40 at Upper Primary level is 0	(iii) Districts with average PTR > 40 at Upper Primary level is 0	(iii) Districts with average PTR > 40 at Upper Primary level is 0	(iii) Districts with average PTR > 40 at Upper Primary level is 0			
		(iv) Districts with PTR>40 are 0 at elementary level	(iv) Districts with PTR>40 are 0 at elementary level	(iv) Districts with PTR>40 are 0 at elementary level	(iv) Districts with PTR>40 are 0 at elementary level	(iv) Districts with PTR>40 are 0 at elementary level			
		(v)% of Schools with PTR > 40:1 is 0	% of Schools with PTR > 40:1 is 0	% of Schools with PTR > 40:1 is 0	% of Schools with PTR > 40:1 is 0	% of Schools with PTR > 40:1 is 0			
		(vi) Shortfall of number of Teachers	-	-	-	-	Annual PMIS Reports disaggregated by States	PMIS	
		(PMIS 2009-10) / DISE (2008-09)							

S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks	
	(ii) Availability of Teaching Learning Materials	Eligible students received free text books. 100%	Eligible students to be receiving free textbooks are 100.0%	Eligible students to be receiving free textbooks are 100%	Eligible students to be receiving free textbooks are 100%	Eligible students to be receiving free textbooks are 100%	Annual PMIS Reports disaggregated by districts	Program MIS		
		(2008-09: PMIS)					Sample District Reports - six monthly	MI Reports		
		Teachers received TLM grant.	100% teachers to receive TLM grant	100 % teachers received TLM grant	100% teachers received TLM grant	100% teachers received TLM grant	100% teachers to receive TLM grant	Annual QMT Report disaggregated by districts Annual PMIS Reports disaggregated by districts	QMT Report Program MIS	
		(2008-09 : PMIS) / DISE (2009-10)								
		Percent of schools using material in addition to textbooks such as workbooks / worksheets (Baseline as per Plan 2010-11)	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	Percent of schools using workbooks / worksheets 100%	<ul style="list-style-type: none"> <li>Sample District Report - six monthly</li> <li>QMT</li> <li>programme MIS</li> </ul>	MIs Sample District Report	
Percent of schools displaying teaching learning material related to language / EVS science / maths / social science / CAL	Percent of schools displaying TLM 75%	Percent of schools displaying TLM 65%	Percent of schools displaying TLM 95%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%	PMIS				
16	Process indicators on quality									
	(i) Training									
	(a) Teachers	2655 Teachers received in-service training against annual target.	2800 Teachers received in-service training against annual target.	2500 Teachers received in-service training against annual target.	3969 Teachers received in-service training against annual target.	4000 Teachers received in-service training against annual target.	Annual PMIS Reports disaggregated by districts	Program MIS		
		04 Number Training	04 Number	04 Number	04 Number	04 Number	Annual PMIS	Program MIS		

S. No.	Outcome Indicators	Baseline provided in AWP&B 2009-10	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
		of Educational Administrators from State level	Training of Educational Administrators from State to Block level	Training of Educational Administrators from State to Block level	Training of Educational Administrators from State to Block level	Training of Educational Administrators from State to Block level	Reports disaggregated by districts		
	(b) Community Training	<b>Development of training Modules focusing on School Development Plan</b>	25% districts develop context specific training modules	0% States to develop training modules	50% States to develop training modules	80% States to develop training modules	Annual PMIS Reports disaggregated by districts	Program MIS	
		<b>Number of VEC/SMC/PTA members trained</b> 5611	Number of VEC members trained 5611	Number of VEC members trained 5611	Number of VEC members trained 5536	Number of VEC members trained 6000	Annual PMIS Reports disaggregated by districts	Program MIS	
	(iii) Teacher Support & Academic Supervision	<b>(a) BRCs undertaking residential teacher training on monthly basis</b>	Number of BRC undertaking more than 0 days of residential teacher training	Number of BRC undertaking more than 0 days of residential teacher training	Number of BRC undertaking more than 0 days of residential teacher training	Number of BRC undertaking more than 0 days of residential teacher training	Annual PMIS Reports disaggregated by districts	Program MIS	
		<b>(b) Number of school visits undertaken by BRC/BRPs during previous year</b> (Baseline as per State plan) 50%	Number of BRC undertaking more than 8 days of school visit 50%	Number of BRC undertaking more than 8 days of school visit 35%	Number of BRC undertaking more than 8 days of school visit 50%	Number of BRC undertaking more than 8 days of school visit 60%	Sample District Report - six monthly Annual PMIS Reports disaggregated by districts	MIs Sample District Report Program MIS	
		<b>(c) CRCs undertaking residential teacher training on monthly basis NO</b>	Number of CRC undertaking monthly teacher training NO	Number of CRC undertaking monthly teacher training 45	Number of CRC undertaking monthly teacher training 60	Number of CRC undertaking monthly teacher training 80	Sample District Report - six monthly Annual PMIS Reports disaggregated by districts	MIs Sample District Report Program MIS	
		<b>(d) Number of school visits undertaken by CRCs during previous</b>	Number of CRC undertaking more than 15	Number of CRC undertaking more than 15	Number of CRC undertaking more than 15	Number of CRC undertaking more than 15 days of	Sample District Report - six	MIs Sample District Report	



S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
		Year (Baseline as per State plan)	days of school visit	days of school visit	days of school visit	school visit	monthly Annual PMIS Reports disaggregated by districts	Program MIS	
		(d) 96% CRC and 100% BRC are functional.	Improvement in percentage of BRC / CRC Functional Both 100%	Improvement in percentage of BRC / CRC Functional Both 100%	Improvement in percentage of BRC / CRC Functional Both 100%		QMT /PMIS – Annual	QMT Report/PMIS	
	(iv) Classroom Practices	Time-on-Task study undertaken in 2007-08 in selected major States on time spent in classrooms on teaching/learning activities			Conduct time on Task Study in 2010-11 to track improvement in select districts		Independent study in 2010-11	Independent sample study commissioned by State for select districts	
	(v) Student's Learning Assessment	Number of schools Moving to Continuous and Comprehensive Evaluation (CCE)	% schools to move to CCE 0%	% schools to move to CCE 10%	% schools to move to CCE 30%	% schools to move to CCE 50%	Annual PMIS Reports disaggregated by districts	PMIS program	
	(vi) Attendance Rates								
	(a) Student	Student Attendance at primary and upper primary (Baseline from 2009-10 Study) <sup>4</sup>	Improvement in student attendance by percent point from baseline both at primary & upper primary level	Improvement in student attendance by .....percent point from baseline both at primary & upper primary level	Improvement in student attendance by .....percent point from baseline both at primary & upper primary level	Improvement in student attendance by .....percent point from baseline both at primary & upper primary level	Annual QMT Reports disaggregated by districts	QMT Reports	
		Study not conducted	Study not conducted	Study not conducted but as per MDM cell 93%	Study is being conducted	Study is being conducted	Sample District Report - six monthly	MIs Sample District Report	
							Independent Sample Study on student attendance to be repeated in 2009-10 &	Independent Sample Study commissioned by State	

<sup>4</sup> Baseline will be available by January 2010.

S. No.	Outcome Indicators	Baseline provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
							then in 2011-12		
	(b) Teacher	<b>Teacher Attendance at primary and at upper primary (Baseline from 2009-10 Study)<sup>5</sup></b> Primary level 80.26% Upper primary level 84.96	Improvement in teacher attendance by .....percent point from baseline both at primary & upper primary level  Not tracked	Improvement in teacher attendance by .....percent point from baseline both at primary & upper primary level  Not tracked	Improvement in teacher attendance by .....percent point from baseline both at primary & upper primary level  90%	Improvement in teacher attendance by .....percent point from baseline both at primary & upper primary level  92%	Annual PMIS Reports disaggregated by districts  Independent Sample Study on teacher attendance to be repeated in 2009-10 & then in 2011-12	Program MIS  Independent sample study commissioned by State	
17	Accountability to the community	<b>SMCs to have 3/4 members from parents and at least 50% members would be women</b>  (Baseline as per AWP&B 2011-12)	100% of SMCs	100% of SMCs	100%	100%	Sample District Report - six monthly Programme MIS	Mis Sample District Report PMIS	
		<b>% of SMCs prepared Schools Development Plans</b> (Baseline as per AWP&B 2011-12)	25% of SMCs	0% of SMCs	50%	80%			
18	State level sample Learning Achievement Surveys (designed in the sprit of RTE for	<b>Learning levels for class III</b>			First Round sample student achievement level outcomes	Analysis and dissemination of First Round sample student achievement level outcomes	State level sample Learning Achievement Surveys in 2010-	State level Learning Achievement Surveys	

<sup>5</sup> Baseline will be available by January 2010

S. No.	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009 -10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and Report	Data Collection Instruments	Remarks
	the purpose of checking health of school system)	survey not conducted		survey not conducted	Survey being conducted	Dissemination of analysed achievements would be done	11.(designed in the sprit of RTE for the purpose of checking health of school system)		
		<b>Learning levels for class V</b> survey not conducted		survey not conducted	Preparation for First Round sample student achievement level outcomes  Not Planned	First.Round sample student achievement level outcomes  Will be Planned	State level sample Learning Achievement Surveys in 2011-12.(designed in the sprit of RTE for the purpose of checking health of school system)		
		<b>Learning levels for class VII / VIII</b>			Survey being conducted	Dissemination of analysed achievements would be done	Learning Achievement Surveys in 2012-13.(designed in the sprit of RTE for the purpose of checking health of school system)		

## Annexure - III

### Consolidated Tables - Sikkim

Sl. No	Interventions	PAB Approved 2009-2010	Achievement (completed/Covered up to 31st March 2010)	% Achievement
<b>1</b>	<b>New Schools</b>			
1.01	UPS upgraded (CI - VIII)	0	0	0%
1.02	New Govt. Primary School [EGS Upgrdn]	4	4	0%
<b>2</b>	<b>New Teachers Salary (PS)</b>			
2.01	Primary Teachers ( Regular)	8	0	0%
2.02	UP Teachers (Regular)	0	0	0%
2.03	New Teachers (for CI - VIII)	0	0	0%
2.04	Primary Teachers ( Regular)	0	0	0%
2.05	UP Teachers (Regular)	0	0	0%
<b>3</b>	<b>Teachers Grant</b>	<b>6,099</b>	<b>6,099</b>	<b>100%</b>
<b>4</b>	<b>Block Resource Centre</b>	<b>9</b>	<b>9</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>	<b>131</b>	<b>131</b>	<b>100%</b>
<b>6</b>	<b>Urban Block Resource Centres</b>	<b>0</b>	<b>0</b>	<b>100%</b>
<b>7</b>	<b>Teachers Training</b>			
7.01	In-service at Block Level	1,400	1,400	100%
7.02	In-service at Cluster Level	1,400	1,100	79%
7.03	Induction training for Newly Recruit Trained Teachers	225	225	100%
7.04	Training for professionally Untrained Techers	938	400	43%
7.05	Other (DRG/BRG/CRG)	219	45	21%
	<b>Sub Total</b>	<b>4,182</b>	<b>3,170</b>	<b>76%</b>
<b>8</b>	<b>Interventions for out of School Children</b>	<b>1,910</b>	<b>1,096</b>	<b>57%</b>
<b>10</b>	<b>Free Text Book</b>	<b>21023</b>	<b>21023</b>	<b>100%</b>
<b>11</b>	<b>Interventions for CWSN (IED)</b>	<b>965</b>	<b>614</b>	<b>64%</b>
<b>12</b>	<b>Civil Works (including Spill Over)</b>			
12.01	Primary School (new)	4		100%
12.02	Building Less (P/S)	0		100%
12.03	Building Less (UPS)	0		100%
12.04	Additional Class Room	75		100%
12.05	Separate Girls Toilet	80		100%
12.06	Boundary Wall	80		100%
12.07	Separation Wall	0		100%
12.08	Electrification	0		100%
12.09	Addl. Class for Class - VI	0		100%

12.10	Addl. Class for Class -- VII	0		100%
12.11	Addl. Class for Class - VIII for existing School UPS	0		100%
12.12	Major Repairs (Primary)	0		
12.13	Major Repairs (Upper Primary )	0		
<b>13</b>	<b>Teaching Learning Equipment</b>	<b>4</b>	<b>4</b>	<b>100%</b>
<b>14</b>	<b>Maintenance Grant</b>	<b>1,143</b>	<b>805</b>	<b>70%</b>
<b>15</b>	<b>School Grant</b>	<b>1,143</b>	<b>1,143</b>	<b>100%</b>
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>1,143</b>	<b>1,104</b>	<b>97%</b>
<b>17</b>	<b>Community Training</b>	<b>5,611</b>	<b>5,611</b>	<b>100%</b>
<b>18</b>	<b>NPEGEL</b>			
<b>19</b>	<b>KGBV</b>			
For Sikkim under Civil Works	HM's Room	10		
	Room for Monastic school	23		

TABLE : 1

## POPULATION

Name of State: Sikkim

Sl.No.	DISTRICT	Population all community						Total Population All Community			SC			
		Urban			Rural			Male	Female	Total	Male	Female	Total	% to total pop
		Male	Female	Total	Male	Female	Total							
1	EAST	28767	24085	52852	104150	88038	192188	132917	112123	245040	7275	7002	14277	5.80
2	WEST	1019	788	1807	66021	65402	131423	67040	66190	133230	3892	3590	7482	5.495
3	SOUTH	2145	1801	3946	66082	61478	127560	68227	63279	131506	3147	3115	6262	4.76
4	NORTH	0	0	0	23414	17616	41030	23414	17616	41030	451	428	879	2.14
	<b>TOTAL</b>	<b>31931</b>	<b>26674</b>	<b>58605</b>	<b>259667</b>	<b>232534</b>	<b>492201</b>	<b>291598</b>	<b>259208</b>	<b>550806</b>	<b>14765</b>	<b>14135</b>	<b>28900</b>	<b>4.54875</b>

Source – Districts AWP&amp;B 2010-11

Population								Population Density	Sex Ratio
ST.				Minority					
Male	Female	Total	% to total pop	Male	Female	Total	% to total pop		
<b>23070</b>	<b>22251</b>	<b>45321</b>	<b>18.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>	<b>844</b>
<b>30127</b>	<b>60022</b>	<b>30234</b>	<b>46.375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>937</b>
<b>10321</b>	<b>10162</b>	<b>20483</b>	<b>15.57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>927</b>
<b>11299</b>	<b>10473</b>	<b>21772</b>	<b>52.18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>74817</b>	<b>102908</b>	<b>117810</b>	<b>33.15625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

TABLE : 2

## LITERACY RATE

Name of State: Sikkim

Literacy Rate													Rural Female Literacy Rate
Sl. No.	Districts	All Communities			SC			ST			Muslim		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
		Literacy Rate in percentage											
		All Communities			SC			ST					
		Male	Female	Total	Male	Female	Total	Male	Female	Total			
1	EAST	81.2	66.8	74.7									
2	WEST	66.8	50.1	58.8									
3	SOUTH	74.57	61.02	68.12									
4	NORTH	77.55	53.30	68.90									
<b>Total</b>		300.12	231.22	270.52									

Source – Districts AWP&amp;B 2010-11



TABLE : 3

## BASIC ADMINISTRATIVE INDICATORS

Name of State:Sikkim

S. No.	Districts	Block/ Municipal Zone	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages/ Wards*	No of Habitation	No. of Panchayats
1	EAST	3	8	8	32	273	282	91
2	WEST	2	6	6	34	274	230	52
3	SOUTH	2	7	8	38	145	253	45
4	NORTH	2	4	4	16	101	101	46
<b>Total</b>		<b>9</b>	<b>25</b>	<b>26</b>	<b>120</b>	<b>793</b>	<b>866</b>	<b>234</b>

\* For Urban Areas

Source – Districts AWP&amp;B 2010-11

Name of State: Sikkim

Habitations without Primary Schools / EGS

S. No.	Block/ Municipal Zone	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS	Habitations Eligible for PS as per state norms	No of children in such (col.7) Habitation	Habitations not eligible PS but eligible for EGS	No of children in such (col.9) Habitation	Habitations not Eligible for PS/EGS	No of children in such (col.11) Habitation
			Primary School	EGS							
1	EAST	282	236	0	0	0	0	0	0	0	0
2	WEST	230	226	0	0	0	0	0	0	0	0
	SOUTH	253	231	9	9	0	9	0	0	9	0
3	NORTH	101	84	0	0	0	0	0	0	0	0
TOTAL		866	777	9	9	0	9	0	0	9	0

Source – Districts AWP&amp;B 2010-11

## HABITATIONS AND ACCESS (UPPER PRIMARY)

S. No.	Name of Block/ Municipal Zone	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	EAST	282	99	0	0	236	99	3:1	118	21
2	WEST	230	76	0	0	226				
	SOUTH	253	90	0	0	258	94	3:1	0	0
3	NORTH	101	31	0	0	84	31	3:1	12	24
TOTAL		866	296	0	0	804	288	3:1	130	45

Source – Districts AWP&amp;B 2010-11

## Availability of Access For Focus Group

		Sc Population			ST population			Muslim Population		
		villages more then 40% SC Population			villages more then 40% ST Population			villages more then 40% muslim Population		
Sl no	Name of Block Municipal Area	No of Villages	villages without school Pry School within 1 km	villages without UPS within 3 km	No of Villages	villages without school Pry School within 1 km	villages without UPS within 3 km	No of Villages	villages without school Pry School within 1 km	villages without UPS within 3 km

Source – Districts AWP&amp;B 2010-11

**TABLE : 5**  
**CHILD POPULATION (6-14 AGE GROUP)**

Name of State: Sikkim

S.No.	District	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)							
		Urban			Rural			Total			Urban			Rural			Total	
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G
1	EAST	2498	2073	4571	14252	13263	27515	16750	15336	32086	253	203	456	1112	956	2068	1365	1159
2	WEST	122	109	231	10258	10103	20361	10380	10212	20592	18	13	31	695	612	1327	713	646
	SOUTH	537	532	1069	6702	6366	13068	7239	6898	14137	65	65	130	446	383	829	511	448
3	NORTH	0	0	0	2501	2540	5041	2501	2540	5041	0	0	0	40	73	113	40	73
4	Total	3157	2714	5871	33713	32272	65985	36870	34986	71856	336	281	617	2293	2024	4337	2629	2326

S.No.	District	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)							
		Urban			Rural			Total			Urban			Rural			Total	
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G
1	EAST	1376	1446	2822	6780	6794	13574	8156	8240	16396	122	127	249	499	541	1040	621	668
2	WEST	92	73	165	4181	4140	8321	4273	4213	8486	19	16	35	247	235	482	266	251
	SOUTH	406	445	851	5844	5809	11653	6250	6254	12504	34	37	71	421	406	827	455	443
3	NORTH	0	0	0	1373	1281	2654	1373	1281	2654	0	0	0	45	39	84	45	39
4	Total	1874	1964	3838	18178	18024	36202	20052	19988	40040	175	180	355	1212	1221	2433	1387	1401

Source: District data

	ST (6-11 age group)									Muslim(6-11 age group)									
	Urban			Rural			Total			Urban			Rural			Total			
	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	
2524	350	260	610	4826	4601	9427	5176	4861	10037	0	0	0	0	0	0	0	0	0	0
1358	104	92	196	4633	4572	9205	4737	4664	9401	35	20	55	0	0	0	0	0	0	0
959	133	131	264	2069	2037	4106	2202	2168	4370	0	0	0	0	0	0	0	0	0	0
113	0	0	0	1942	1928	3870	1942	1928	3870	0	0								
4954	587	483	1070	13470	13138	26608	14057	13621	27678	35	20	55	0	0	0	0	0	0	0

	ST (11-14 age group)									Muslim									
	Urban			Rural			Total			Urban			Rural			Total			
	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	
1289	339	435	774	2227	2165	4392	2566	2600	5166	0	0	0	0	0	0	0	0	0	0
517	95	85	180	607	607	1214	702	692	1394	20	13	33	0	0	0	20	13	33	
898	103	110	213	1822	1805	3627	1925	1915	3840	0	0	0	0	0	0	0	0	0	0
84	0	0	0	1043	1002	2045	1043	1002	2045	0	0	0	0	0	0	0	0	0	0
2788	537	630	1167	5699	5579	11278	6236	6209	12445	20	13	33	0	0	0	20	13	33	

TABLE : 6

## ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Name of State :Sikkim

S.No.	Districts	Enrolment (6-11 age group)																	
		All Communities			SC			ST			Muslim			All Communities			% of Child Pop.	B	G
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	EAST	16738	15300	32038	1267	1211	2478	3155	3623	6778	0	0	0	12	36	48	0.20037	1	7
2	WEST	10705	10567	21272	688	626	1314	4740	4623	9363	0	0	0	31	21	52	0.005	30	14
3	SOUTH	7045	6741	13786	490	436	926	2160	2122	4282	0	0	0	192	159	351	0.24	21	12
4	NORTH	2195	2139	4334	49	70	119	1915	1897	3812	0	0	0	11	17	28	0.64	0	1
	Total	36683	34747	71430	2494	2343	4837	11970	12265	24235	0	0	0	246	233	479	0.27	52	34

S.No.	Districts	Enrolment (11-14 age group)																	
		All Communities			SC			ST			Muslim			All Communities			% of Child Pop.	B	G
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	EAST	8147	8197	16344	444	506	950	1443	2166	3609	0	0	0	9	43	52	0.95	2	9
2	WEST	3853	3749	7602	265	215	480	1736	1670	3406	0	0	0	61	55	116	2.59	22	15
3	SOUTH	6186	6925	12383	447	437	884	1904	1896	3800	0	0	0	64	57	121		8	6
4	NORTH	1334	1242	2576	45	37	82	1012	977	1859	0	0	0	24	22	46	1.78	1	1
	Total	19520	20113	38905	1201	1195	2396	6095	6709	12674	0	0	0	158	177	335	1.33	33	31

Source – Districts AWP&amp;B 2010-11

Out of School Children (6-11 age group)									
SC		ST				Muslim			
T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt Child Pop.
8	0.03339	2	9	11	0	0	0	0	0
44	0.75	22	16	38	0.65	0	0	0	0
33	0.85	68	46	114	0.64	0	0	0	0
1	0.83	8	11	19	0.49	0	0	0	0
86	0.62	100	82	182	0.45	0	0	0	0

Out of School Children (11-14 age group)									
SC		ST				Muslim			
T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mnt Child Pop.
11	0.16	1	13	14	0.22	0	0	0	0
37	1.16	50	18	68	0.85	0	0	0	0
14		21	19	40		0	0	0	0
2	2.43	19	17	36	1.93	0	0	0	0
64	0.94	91	67	158	0.75	0	0	0	0

TABLE : 7

## INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

Name of State: Sikkim

S.No.	District	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	EAST	2	8	10	5	13	18	4	11	15	1	5	6	4	10	14	5	32	37	21	79	100
2	WEST	18	14	32	7	5	12	6	4	26	8	6	14	8	7	15	46	39	85	93	75	168
3	SOUTH	146	103	249	16	12	28	28	25	53	11	15	26	21	27	48	36	32	68	258	214	472
4	NORTH	2	2	4	7	13	20	11	10	21	0	0	0	2	2	4	13	12	25	35	39	74
	Total	168	127	295	35	43	78	49	50	115	20	26	46	35	46	81	100	115	215	407	407	814

Source – Districts AWP&amp;B 2010-11

## OUT OF SCHOOL CHILDREN WITH REASONS

Name of State: Sikkim

S. No.	DISTRICTS	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	EAST	100	26	0	23	18	26	7	0	0	0
2	WEST	168	27	0	22	52	32	35	0	0	0
3	SOUTH	472	43	17	28	53	58	22	13	13	225
4	NORTH	74	30	0	16	0	13	0	0	0	15
	Total	814	126	17	89	123	129	64	13	13	240

Household Survey 2008



TABLE : 9

## COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of the State: Sikkim

S. No.	DISTRICTS	No. of Out of School Children as	No. of Out of School Children proposed to be covered under different strategies in the Current Year						
			Mainstreaming	EGS/AIE	NRBC	RBC	Madarsa/ Makhtab	Innovation	Others
1	EAST	100	60	0	0	0	0	0	40
2	WEST	168	54	0	0	0	0	0	114
3	SOUTH	472	152	320	0	0	0	0	0
4	NORTH	74	0	0	0	0	0	0	0
	Total	814	266	320	0	0	0	0	154

Source – Districts AWP&amp;B 2010-11

## CONTINUING CENTERS FROM PREVIOUS YEAR

S.NO.	DISTRICTS	No. of Children Continuing in					Total
		EGS/AIE	RBC	NRBC	Madarsa/ Makatab	Other/AIE	
1	EAST						
2	WEST	0	0	0	0	0	
3	SOUTH	320				336	336
4	NORTH						
	Total	320	0	0	0	336	336

Source – Districts AWP&amp;B 2010-11

## GER, NER, Cohort Drop Out and Overall Repetation

Name of State: Sikkim

S.No.	DISTRICTS	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition rate	GER	NER	Cohort Dropout	Overall Repetition rate
1	EAST	119.92	74.66	0.0091	0.1943	101.87	41.66	0.0095	0.1833
2	WEST	135.12	65.15	0	85.5	77.25	59.16	0	69.4
3	SOUTH	163.85	92.77	0	21.02	67.71	20.26	0	16.22
4	NORTH	120.61	73.97	6.84	16.22	70.98	22.93	9.73	23.74
	<b>TOTAL</b>	<b>134.88</b>	<b>76.64</b>	<b>1.71</b>	<b>30.73</b>	<b>79.45</b>	<b>36.00</b>	<b>2.43</b>	<b>27.39</b>

Source – Districts AWP&amp;B 2010-11

TABLE : 11

COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Name of State:Sikkim

S.No.	DISTRICTS	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	EAST	72.00	3209	84.89
2	WEST	83.10	3039	81.00
3	SOUTH	112.31	0.00	88.49
4	NORTH	80	611	80
	<b>TOTAL</b>	<b>86.85</b>	<b>6859</b>	<b>83.50</b>

Source – Districts AWP&B 2010-11

TABLE : 12

## EGS AND UPGRADATION

S.No.	District	EGC upgradation (Cumulative)		Facilities Provided in Upgraded EGC center PS						No. of EGS Center	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be upgraded in current year	Remaining Centres	Reason for not upgrading
		Sanction	Actually upgraded	Buildings		Teachers		TLE							
				Sanction	Completed	Sanction	Recruited	Sanctioned	Provided						
1	EAST														
2	WEST														
	SOUTH									9	320	9	0	0	Unavailblity of land
3	NORTH														
4	Total	0	0	0	0	0	0	0	0	9	320	9	0	0	

Source – Districts AWP&amp;B 2010-11

TABLE : 13

## SCHOOLS (PRIMARY)

Name of State: Sikkim

S. No	Districts	Primary Schools/ Primary Section in UPS or Secondary School				Upper Primary Schools/ Upper Primary Section in Secondary School					
		Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private		Total
				Recognized	Unrecognized				Recognized	Unrecognized	
1	EAST	236	33	65	0	373	99	12	15	0	124
2	WEST	316	14	0	65	394	80	13	3	1	96
3	SOUTH	258	0	0	105	363	94	0	0	29	123
4	NORTH	84	20	1	21	125	31	2	1	1	35
	<b>TOTAL</b>	<b>894</b>	<b>67</b>	<b>66</b>	<b>191</b>	<b>1255</b>	<b>304</b>	<b>27</b>	<b>19</b>	<b>31</b>	<b>378</b>

Source – Districts AWP&amp;B 2010-11

## Upper Primary Schools for Girls

DISTRICTS	State Policy for opening Of Girls School	Block/ Municipal Zone	Total No of Govt UP School	Total no of existing Govt Girls UP School	Entitlement for Girls Up School as per state norms	Total no of proposed Girls UP School in AWP&B 2008-09	Remaining gap of Girls UP Schools (7=5-6)
	1	2	3	4	5	6	7
EAST		3	99	1			
WEST			76	1			
SOUTH	0	2	89	1	0	0	0
NORTH		2	31				
<b>TOTAL</b>	<b>0</b>	<b>7</b>	<b>295</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source – Districts AWP&amp;B 2009-10

## Madarsa/Maqtab

Name of District

SI No	DISTRICTS	No of Recognised Maqtab/ Madarsa	No of Madarsa to whom grants provided in 2008/09	Students enrolment	No of Educational volunteers	No of recognised Maqtab/ Madarsa	Students enrolment	No of education volunteers
1	2	3	4	5	6	7	6	7
1	EAST							
2	WEST							
3	SOUTH							
4	NORTH							
	<b>Total</b>							

Source – Districts AWP&amp;B 2009-10

TABLE : 14

## TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Name of State: Sikkim

Sl.No.	DISTRICTS	Teachers in Government Schools				Teachers in Government Aided Schools				Teachers in un-aided schools	Total no. of teachers
		Primary alone	Primary ATTACHED WITH JHS	Primary attached with Secondary	Total	Primary alone	Primary attached with Middle	Primary attached with Secondary	Total		
1	EAST	762	389	1642	0	62	47	32	14	486	500
2	WEST	533	227	564	1324	0	0		0	0	1324
3	SOUTH	587	252	365	1204	0	0	0	0		1204
4	NORTH	448	221	0	669	43	10	0	53		722
	Total	2330	1089	2571	5990	105	57	32	67	486	6543

Source – Districts AWP&amp;B 2010-11

## REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of State: Sikkim

S.No	DISTRICTS	Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Teachers in Primary Schools									
				Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Gross Entitlement of Addl. Teachers for Primary
				By State	Under SSA	Total	By State	Under SSA	Total				
1	EAST	25961	649	1622	20	1642	1622	20	1642	16	16	0	0
2	WEST	20540	513	1210	42	1252	1182	42	1224	16	17		
3	SOUTH	17123	428	1044	30	1074	1174	30	1204	16	14	0	0
4	NORTH	4683	117	420	28	448	400	48	448	10	10	0	0
	Total	68307	1707	4296	120	4416	4378	140	4518	15	15	0	0

Source – Districts AWP&amp;B 2010-11

TABLE : 15

## TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of State: Sikkim

S.No.	DISTRICTS	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	EAST	333	391	78	110	114	56
2	WEST	292	207	0	0	499	0.424
3	SOUTH	220	209	429	0	0	0
4	NORTH	56	113	0	0	169	
	Total	901	920	507	110	782	

Source – Districts AWP&amp;B 2009-10

## REQUIREMENT OF ADDITIONAL TEACHER

Name of State: Sikkim

S.No	DISTRICTS	Students Enrolment in Govt. Upper Primary	Entitlement of Teachers at 1:40 Ratio	Teachers in Upper Primary Schools										
				Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after		Gross Entitlement of Addl. Teachers
				State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	EAST	12578	3.4	0	694	30	724	694	30	724	1:17	1:17	0	0
2	WEST	8370	209	380	45	423	232	45	277	0	0	0	0	0
3	SOUTH	7211	181	410	27	437	402	27	429	1:17	1:17	0	0	0
4	NORTH	1780	44	180	21	201	203	18	221	1:23	1:20	0	0	0
	Total	29939	437.4	970	787	1091	1561	784	957	1:21	1:21	0.0534722	0	0

Source – Districts AWP&amp;B 2010-11

TABLE : 16

## TRAINED AND UNTRAINED TEACHERS

Name of State : Sikkim

S.No	DISTRICTS	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	EAST	1642	1004	0.7509	300	1342	1642	0	724	0	55.92	300	424	724	0
2	WEST	1324	1088	83.24	0	0	0	0	499	384	76.95	0	0		0
3	SOUTH	1204	1074	89.81	77	53	130	10.8	429	211	49.18	0	0	218	50.82
4	NORTH	448	192	42.86	115	112	227	54	221	60	27.15	51	57	108	73
	Total	4618	3358	54.17	492	1507	1999	16.20	1873	655	52.3	351	481	1050	30.955

Source – Districts AWP&amp;B 2010-11



**TABLE : 17**  
**Existing School Infrastructure**

SI	DISTRICTS		Total no. of schools	No of schools without own building	No of schools in dilapidated condition	Total no of pucca classrooms	No of repairable classrooms	No of UPS with HM room	No of schools with D/water facility	No of schools with Toilet facility	No of schools with Girls toilet	No of schools with access ramp	No of schools with Boundary Wall	No of schools with playground	No of schools with Kitchen for mid day meal
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	EAST	Pry	236	0	0	223	509	0	142	142	39	0	0	54	0
		UPS	99	0	0	477	776	0	93	91	74	0	0	62	0
2	WEST		150	0	0	701	0	0	134	152	26	0	21	104	9
		UPS	76	0	0	337	0	35	32	36	23	0	13	35	6
3	SOUTH	Pry	231	0	0	326	221	0	132	104	107	0	0	103	120
		UPS	90	0	0	643	415	87	87	76	82	0	0	82	90
4	NORTH	Pry	84	0	0	201	0	0	54	84	84	10	52	20	0
		UPS	31	0	0	297	0	31	31	31	31	10	23	21	0
	STATE TOTAL	Pry	701	0	0	1451	730	0	462	482	256	10	73	281	129
		UPS	296	0	0	1754	1191	153	243	234	210	10	36	200	96

Source – Districts AWP&B 2010-11

## UPS NOT COVERED UNDER OBB

## INFORMATION ON GOVERNMENT UPPER PRIMARY SCHOOL WITHOUT FURNITURE

Name of State: Sikkim

Sl	DISTRICTS	Total No of Govt UPS	No of UPS Sanctioned under SSA since 2001	UPS provided TLE under SSA as no OBB School since 2001	Bal. UPS (6=3-4-5)	No of Govt UPS without furniture (Out of col.6)	Enrolment in these Govt UPS
1	EAST	99	10	10	76	24	0
2	WEST	76	15	15	46	14	3378
3	SOUTH	48	9	24	0	0	0
4	NORTH	31	7	0	24	7	791
	<b>Total</b>	<b>254</b>	<b>41</b>	<b>49</b>	<b>146</b>	<b>45</b>	<b>4169</b>

Source – Districts AWP&amp;B 2010-11

TABLE : 19

## CHILDREN WITH SPECIAL NEED (CWSN)

Name of State: Sikkim

S.No.	DISTRICTS	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	EAST	381	263	0	0	0	0
2	WEST	187	167	0	0	3	0
3	SOUTH	429	278	0	0	1	0
4	NORTH	48	48	0	0	0	0
	<b>Total</b>	<b>1045</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>

Source – Districts AWP&amp;B 2010-11

### Number of schools with 3 and more than 3 classrooms

Name of State:Sikkim

<i>Sl. No.</i>	<i>Districts</i>	<i>Number of Government schools having upto 3 classrooms</i>	<i>Number of Government schools having more than 3 classrooms</i>
<i>1</i>	<i>EAST</i>		<i>236</i>
<i>2</i>	<i>WEST</i>	<i>13</i>	<i>226</i>
<i>3</i>	<i>SOUTH</i>	<i>47</i>	<i>232</i>
<i>4</i>	<i>NORTH</i>	<i>13</i>	<i>71</i>
	<i>Total</i>	<i>73</i>	<i>765</i>

Source – Districts AWP&B 2010-11

TABLE : 21

## Information regarding Resource Persons for BRC/UBRC/CRC

Name of State: Sikkim

S.No.	Districts	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	EAST	235	35	35	0	8
2	WEST	226	6	6	0	6
3	SOUTH	232	2	2	0	2
4	NORTH	84	6	6	0	4
	Total	777	49	49	0	20

Source – Districts AWP&amp;B 2010-11

## COMPUTER AIDED LEARNING (CAL)

Name of State: Sikkim

S.No.	Districts	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	EAST	47	10	1245	32	37
2	WEST	76	10	1467	50	30
3	SOUTH	46	10	1500	50	0
4	NORTH	23	17	2076	0	0
	Total	192	47	6288	132	67

TABLE : 23

## FINANCIAL POSITION

(For State Only)

S.No.	Year	Approved Outlay	GOI.Share	State Share	Amount Released		State Share due as per GOI release	Shortfall/excess in state Share	Expenditure	% of Expenditure against Approved Outlay
					GOI	State				
1	2008-09	597.16	2072.02	190.26	2111.56	190.26	Nil	Nil		

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks
		PAB Approved		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 Opening																	
1.01	Upgradation of EGS to PS	0								0								
	Sub Total	0																
2	New Teachers Salary																	
2.01	New Additional Teachers - PS (Regular)	0	0.00		0.000			0.000	0.247	0	0.000	0.000	0.000	0.247	0	0.000	0.000	
	Sub Total	0	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	
	Teachers Salary (Recurring)																	
2.02	Primary Teachers ( Regular)	20	28.800	20	28.800	100%	100%	0.000	0.247	20	59.280	59.280	0.000	0.247	20	59.280	59.280	
2.03	UP Teachers (Regular)	20	37.200	20	37.200	100%	100%	0.000	0.272	20	65.280	65.280	0.000	0.272	20	65.280	65.280	
2.04	UP Teachers - Head Master	10	20.400	10	6.230	100%	31%	0.000	0.272	10	32.640	32.640	0.000	0.272	10	32.640	32.640	
2.05	Others (Recurring) Salary of MSTs	56	53.760	56	41.400	100%	77%	0.000	0.226	56	151.872	151.872	0.000	0.226	56	151.872	151.872	
	Sub Total	106	140.160	106	113.630	100%	81%	0.000	1.017	106.000	309.072	309.072	0.000	1.017	106.000	309.072	309.072	
	Arrear due to PAY FIXATION																	
2.06	Primary Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.074	20	21.489	21.489	0.000	1.074	20	21.489	21.489	
2.07	UP Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	30	24.293	24.293	0.000	0.810	30	24.293	24.293	
2.08	Monastic Pry Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.843	56	103.219	103.219	0.000	1.752	56	98.112	98.112	
	Arrear Sub Total - I									106	149	149			106	144	144	
2.09	Pre Primary Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.651	20	13.016	13.016	0.000	0.651	0	0.000	0.000	
2.10	BRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	3	2.429	2.429	0.000	0.810	3	2.429	2.429	
2.11	CRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	37	29.961	29.961	0.000	0.810	37	29.961	29.961	
	Arrear Sub Total - II									60	45.406	45.406			40	32.390	32.390	
	Areear Total									166	194.407	194.407			146	176.284	176.284	
3	Teachers Grant																	
3.01	Primary Teachers	1337	6.690	1331	6.660	100%	100%	0.000	0.005	1642	8.210	8.210	0.000	0.005	1642	8.210	8.210	
3.02	Upper Primary Teachers	692	3.460	692	3.460	100%	100%	0.000	0.005	724	3.620	3.620	0.000	0.005	724	3.620	3.620	
	Sub Total	2029	10.150	2023	10.120	100%	100%	0.000	0.010	2366	11.830	11.830	0.000	0.010	2366	11.830	11.830	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	3	5.580	3	5.580	100%	100%	0.000	0.272	3	9.792	9.792	0.000	0.272	3	9.792	9.792	
4.02	Furniture Grant	0	0.000	0	0.000	0%	0%	0.000	1.000	3	2.250	2.250	0.000	1.000	0	0.000	0.000	
4.03	Contingency Grant	3	0.600	3	0.550	100%	92%	0.000	0.500	3	1.500	1.500	0.000	0.500	3	1.500	1.500	
4.04	Meeting, TA	3	0.270	0	0.000	0%	0%	0.000	0.300	3	0.900	0.900	0.000	0.300	3	0.900	0.900	
4.05	TLM Grant	3	0.150	0	0.000	0%	0%	0.000	0.100	3	0.300	0.300	0.000	0.100	3	0.300	0.300	
	Sub Total	3	6.600	3	6.130	100%	93%	0.000	2.172	3	14.742	14.742	0.000	2.172	3	12.492	12.492	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	37	68.820	37	68.820	100%	100%	0.000	0.272	37	120.768	120.768	0.000	0.272	37	120.768	120.768	
5.02	Furniture Grant	37	0.000	0	0.000	0%	0%	0.000	0.100	37	3.700	3.700	0.000	0.000	0	0.000	0.000	
5.03	Contingency Grant	37	1.110	0	0.000	0%	0%	0.000	0.100	37	3.700	3.700	0.000	0.100	37	3.700	3.700	



S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks
		PAB Approved		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.	
5.04	Meeting, TA	37	1.330	37	1.200	100%	90%	0.000	0.120	37	4.440	4.440	0.000	0.120	37	4.440	4.440	
5.05	TLM Grant	37	0.370	0	0.000	0%	0%	0.000	0.030	37	1.110	1.110	0.000	0.030	37	1.110	1.110	
	Sub Total	37	71.630	37.000	70.020	100%	98%	0.000	0.622	37	133.718	133.718	0.000	0.522	37	130.018	130.018	
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days at BRC)	300	3.000	300	3.000	100%	100%	0.000	0.010	1200	12.000	12.000	0.000	0.010	1200	12.000	12.000	
6.02	In-service Teachers' Training (10 days at CRC)	300	1.500	300	1.500	100%	100%	0.000	0.005	1200	6.000	6.000	0.000	0.005	1200	6.000	6.000	
6.03	Induction training for Newly Recruit Teachers	50	1.500	50	1.500	100%	100%	0.000	0.030	50	1.500	1.500	0.000	0.030	50	1.500	1.500	
6.04	Training for Untrained Teachers	388	23.280	150	9.000	39%	39%	0.000	0.060	238	14.280	14.280	0.000	0.060	238	14.280	14.280	
6.05	Other (DRG/BRG/CRG)	45	0.230	45	0.200	100%	87%	0.000	0.150	45	6.750	6.750	0.000	0.150	45	6.750	6.750	
	Sub Total	1083	29.510	845	15.200	78%	52%	0.000	0.255	2733	40.530	40.530	0.000	0.255	2733	40.530	40.530	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.02	Residential Bridge Course	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
7.03	Non Residential Bridge Course	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.04	Back to School	240	3.680	240	3.680	100%	100%	0.000	0.002	60	0.092	0.092	0.000	0.002	60	0.092	0.092	
7.05	AIE Center	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000			0.000	0.000	0.000			0.000	0.000	
7.06	Others (Direct mainstreaming)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.002	60	0.092	0.000	0.000	0.002	60	0.000	0.000	
	Sub Total	240	3.680	240	3.680	100%	100%	0.000	0.133	120	0.185	0.092	0.000	0.133	120	0.092	0.092	
8	Remedial Teaching																	
8.01	Remedial Teaching for primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.003	500	1.250	1.250	0.000	0.000	0	0.000	0.000	
8.02	Remedial Teaching for U/primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.003	300	0.750	0.750	0.000	0.000	0	0.000	0.000	
	Sub Total	0	0.000	0	0.000			0.000		800	2.000	2.000	0.000		0	0.000	0.000	
9	Free Text Book																	
9.01	Free Text Book (UP)	8931	22.330	8931	22.330	100%	100%	0.000	0.003	9025	22.563	22.563	0.000	0.003	9025	22.563	22.563	
	Sub Total	8931	22.330	8931	22.330	100%	100%	0.000		9025	22.563	22.563	0.000		9025	22.563	22.563	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	304	3.040	0	1.750	0%	58%	0.000	0.030	381	11.430	11.430	0.000	0.017	381	6.477	6.477	
	Sub Total	304	3.040	0	1.750	0%	58%	0.000		381	11.430	11.430	0.000		381	6.477	6.477	
11	Civil Works																	
11.01	BRC	0	3.000	0	0.000	#DIV/0!	0%	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.02	CRC	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.03	Primary School (new)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.04	Buildingless (UP)	0	0.000	0	0.000		#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.05	Additional Class Room	11	58.320	16	45.000	145%	77%	13.320	2.000	30	60.000	73.320	13.320	2.000	30	60.000	73.320	
11.06	Toilet/Urinals	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.200	15	3.000	3.000	0.000	0.000	0	0.000	0.000	

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		PAB Approved		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.	
11.07	Separate Girls Toilet	50	10.000	0	8.200	0%	82%	0.000	0.200	101	20.200	20.200	0.000	0.200	101	20.200	20.200	
11.08	Drinking Water Facility	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.150	5	0.750	0.750	0.000	0.000	0	0.000	0.000	
11.09	Boundary Wall	50	25.000	0	20.000	0%	80%	5.000	0.500	5	2.500	7.500	5.000	0.500	5	2.500	7.500	
11.10	Electrification	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	15	1.500	1.500	0.000	0.100	15	1.500	1.500	
11.11	Head Master's Room	10	53.020	10	36.000	100%	68%	12.520	1.500	0	0.000	12.520	12.520	1.500	0	0.000	12.520	
11.12	Child-Friendly Elements	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	2.500	12	30.000	30.000	0.000	2.500	12	30.000	30.000	
11.14	Others (MPS)	12	63.620	18	49.000	150%	77%	14.620	2.000	18	36.000	50.620	14.620	2.000	18	36.000	50.620	
11.15	Others (Civil Work Innovation)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
	Sub Total of Civil Works	133	212.960	44	158.200	#DIV/0!	#DIV/0!	45.460	9.150	201	153.950	199.410	45.460	8.800	181	150.200	195.660	
12	Furniture for Govt. UPS																	
12.01	No. of Children	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.030	20	10.000	10.000	0.000	0.030	2000	10.000	10.000	
	Sub Total(Furniture)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		20	10.000	10.000	0.000		2000	10.000	10.000	
	Sub Total (Civil + Furniture)		212.960	44	158.200	#DIV/0!	#DIV/0!	45.460	9.150	221	163.950	209.410	45.460	8.800	2181	160.200	205.660	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
13.02	TLE - New Upper Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.500	0	0.000	0.000	0.000	0.500	0	0.000	0.000	
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	38	2.850	38	1.900	100%	67%	0.000	0.075	38	2.850	2.850	0.000	0.050	38	2.850	2.850	2.85
14.02	Maintenance Grant for more than 3 rooms	321	32.100	322	24.150	100%	75%	0.000	0.100	325	32.500	32.500	0.000	0.100	325	24.375	24.375	24.375
	Sub Total	359	34.950	360.000	26.050	2.003	1.419	0.000	0.175	363	35.350	35.350	0.000	0.150	363	27.225	27.225	27.225
15	School Grant																	
15.01	Primary School (incl. MPS)	263	13.150	263	13.150	100%	100%	0.000	0.050	264	13.200	13.200	0.000	0.050	264	13.200	13.200	
15.02	Upper Primary School	96	6.720	96	6.720	100%	100%	0.000	0.070	99	6.930	6.930	0.000	0.070	99	6.930	6.930	
	Sub Total	359	19.870	359	19.870	2.000	2.000	0.000	0.120	363	20.130	20.130	0.000	0.120	363	20.130	20.130	
16	Research & Evaluation																	
16.01	Research & Evaluation	359	4.670	359	4.650	100%	100%	0.000	0.013	363	4.719	4.719	0.000	0.013	363	4.719	4.719	
	Sub Total	359	4.670	359	4.650	100%	100%	0.000		363	4.719	4.719	0.000		363	4.719	4.719	
17	Management & Quality																	
17.01	Management & MIS	1	17.000	1	17.000	100%	100%	0.000	22.000	1	22.000	22.000	0.000	22.000	1	22.000	22.000	
17.02	Learning Enhancement Prog. (LEP)		1.250		1.250	#DIV/0!	100%	0.000	0.000	0	2.000	2.000	0.000	0.000	0	2.000	2.000	
17.03	Others (Community Mobilization)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.001	5000	3.000	3.000	0.000	1.000	5000	3.000	3.000	
	Sub Total	1	18.250	1.000	18.250	#DIV/0!	100.00%	0.000	22.001	5001.000	27.000	27.000	0.000	23.000	5001.000	27.000	27.000	

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
18	Innovative Activity																	
18.01	ECCE	20	12.000	20	12.000	100%	100%	0.000	0.140	20	33.600	33.600	0.000	0.050	20	15.000	15.000	
18.02	Girls Education	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	15000	15.000	15.000	0.000	0.000	15000	15.000	15.000	
18.03	SC / ST	2000	15.000	0	3.000	0%	20%	0.000	0.000	2000	15.000	15.000	0.000	0.000	2000	15.000	15.000	
18.04	Furniture for new Monastic PS	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.030	280	8.400	8.400	0.000	0.030	0	0.000	0.000	
18.05	Computer Education	20	41.000	0	17.370	0%	42%	0.000	0.000	10	50.000	50.000	0.000	0.000	10	50.000	50.000	
18.06	Others	0	0.000	0	0.000	0%	0%	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
18.07	TLM for ICDS centres	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	154	15.400	15.400	0.000	0.100	0	0.000	0.000	
18.08	EDUSAT	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	6.250	6.250	0.000	0.000	0	0.000	0.000	
	Sub Total	2040	68.000	20.000	32.370	#DIV/0!	#DIV/0!	0.000	0.270	17464	143.650	143.650	0.000	0.180	17030	95.000	95.000	
19	Community Training																	
19.01	Community Training	1803	1.080	1803	1.000	100%	93%	0.000	0.003	2508	7.524	7.524	0.000	0.003	2508	7.524	7.524	
	Sub Total	1803	1.080	1803	1.000	100%	93%	0.000		2508	7.524	7.524	0.000		2508	7.524	7.524	
	Total of SSA (District)	17654	646.880	15131	503.25	86%	77.80%	45.46		41854	1142.799	1188.167	45.46		42580	1051.156	1096.616	

Total Management % of Total proposed Budget	1051.156	27.000	2.57%
Management	1051.156	22.000	2.09%
LEP %	1051.156	2.000	0.19%
Community Mobilisation %	1051.156	3.000	0.29%
Civil Works	1051.156	150.200	14.29%

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		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	0								0								
	Sub Total	0																
2	New Teachers Salary																	
2.01	New Additional Teachers - PS (Regular)	0	0.00		0.000	#DIV/0!	#DIV/0!	0.000	0.247	0	0.000	0.000	0.000	0.247	0	0.000	0.000	
	Sub Total	0	0.00	0.00	0.00	#DIV/0!	#DIV/0!	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	
	Teachers Salary (Recurring)																	
2.02	Primary Teachers ( Regular)	32	46.080	32	33.710	100%	73%	0.000	0.247	32	94.848	94.848	0.000	0.247	32	94.848	94.848	
2.03	UP Teachers (Regular)	30	55.800	30	44.640	100%	80%	0.000	0.272	30	97.920	97.920	0.000	0.272	30	97.920	97.920	
2.04	UP Teachers - Head Master	15	30.600	15	25.440	100%	83%	0.000	0.272	15	48.960	48.960	0.000	0.272	15	48.960	48.960	
2.05	Others (Recurring) Salary of MSTs	26	24.960	26	20.900	100%	84%	0.000	0.226	26	70.512	70.512	0.000	0.226	26	70.512	70.512	
	Sub Total	103	157.440	103	124.690	100%	79%	0.000	1.017	103.000	312.240	312.240	0.000	1.017	103.000	312.240	312.240	
	Arrear due to PAY FIXATION																	
2.06	Primary Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.074	32	34.382	34.382	0.000	1.074	32	34.382	34.382	
2.07	UP Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	45	36.439	36.439	0.000	0.810	45	36.439	36.439	
2.08	Monastic Pry Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.843	26	47.923	47.923	0.000	1.752	26	45.552	45.552	
	Arrear Sub Total - I									103.00	118.74	118.74			103.00	116.37	116.37	
2.09	Pre Primary Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.651	29	18.873	18.873	0.000	0.651	0	0.000	0.000	
2.10	BRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	2	1.620	1.620	0.000	0.810	2	1.620	1.620	
2.11	CRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	38	30.771	30.771	0.000	0.810	38	30.771	30.771	
	Arrear Sub Total - II									69	51.263	51.263			40	32.390	32.390	
	Areear Total									172	170.008	170.008			143	148.764	148.764	
3	Teachers Grant																	
3.01	Primary Teachers	1318	6.590	1318	6.590	100%	100%	0.000	0.005	1324	6.620	6.620	0.000	0.005	1324	6.620	6.620	
3.02	Upper Primary Teachers	492	2.460	492	2.460	100%	100%	0.000	0.005	499	2.495	2.495	0.000	0.005	499	2.495	2.495	
	Sub Total	1810	9.050	1810	9.050	100%	100%	0.000	0.010	1823	9.115	9.115	0.000	0.010	1823	9.115	9.115	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.720	2	3.720	100%	100%	0.000	0.272	2	6.528	6.528	0.000	0.272	2	6.528	6.528	
4.02	Furniture Grant	2	0.000	0	0.000	0%	0%	0.000	1.000	0	2.250	2.250	0.000	1.000	0	0.000	0.000	
4.03	Contingency Grant	2	0.400	0	0.000	0%	0%	0.000	0.500	2	1.000	1.000	0.000	0.500	2	1.000	1.000	
4.04	Meeting, TA	2	0.180	0	0.000	0%	0%	0.000	0.300	2	0.600	0.600	0.000	0.300	2	0.600	0.600	
4.05	TLM Grant	2	0.100	0	0.000	0%	0%	0.000	0.100	2	0.200	0.200	0.000	0.100	2	0.200	0.200	
	Sub Total	2	4.400	2	3.720	100%	85%	0.000	2.172	2	10.578	10.578	0.000	2.172	2	8.328	8.328	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	38	70.680	38	70.680	100%	100%	0.000	0.272	38	124.032	124.032	0.000	0.272	38	124.032	124.032	
5.02	Furniture Grant	38	0.000	0	0.000	0%	#DIV/0!	0.000	0.100	38	3.800	3.800	0.000	0.000	0	0.000	0.000	

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5.03	Contingency Grant	38	1.140	0	0.000	0%	0%	0.000	0.100	38	3.800	3.800	0.000	0.100	38	3.800	3.800			
5.04	Meeting, TA	38	1.370	0	0.000	0%	0%	0.000	0.120	38	4.560	4.560	0.000	0.120	38	4.560	4.560			
5.05	TLM Grant	38	0.380	0	0.000	0%	0%	0.000	0.030	38	1.140	1.140	0.000	0.030	38	1.140	1.140			
	Sub Total	38	73.570	38.000	70.680	100%	96%	0.000	0.622	38	137.332	137.332	0.000	0.522	38	133.532	133.532			
6	Teachers Training																			
6.01	In-service Teachers' Training (10 days at BRC)	400	4.000	400	4.000	100%	100%	0.000	0.010	1050	10.500	10.500	0.000	0.010	1050	10.500	10.500			
6.02	In-service Teachers' Training (10 days at CRC)	400	2.000	400	2.000	100%	100%	0.000	0.005	1050	5.250	5.250	0.000	0.005	1050	5.250	5.250			
6.03	Induction training for Newly Recruit Teachers	60	1.800	60	1.800	100%	100%	0.000	0.030	50	1.500	1.500	0.000	0.030	50	1.500	1.500			
6.04	Training for Untrained Teachers	374	22.440	224	13.440	60%	60%	0.000	0.060	300	18.000	18.000	0.000	0.060	300	18.000	18.000			
6.05	Other (DRG/BRG/CRG)	44	0.220	0	0.000	0%	0%	0.000	0.150	44	6.600	6.600	0.000	0.150	44	6.600	6.600			
	Sub Total	1278	30.460	1084	21.240	85%	70%	0.000	0.255	2494	41.850	41.850	0.000	0.255	2494	41.850	41.850			
7	Interventions for OOSC																			
7.01	EGS Centre (P)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000			
7.02	Residential Bridge Course	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000			
7.03	Non Residential Bridge Course	116	1.780	0	0.000	0%	0%	0.000	0.015		0.000	0.000	0.000	0.015		0.000	0.000			
7.04	Back to School	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000			0.000	0.000	0.000	0.002		0.000	0.000			
7.05	AIE Center	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000			0.000	0.000	0.000			0.000	0.000			
7.06	Others (Direct mainstreaming)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.002	46	0.071	0.071	0.000	0.002	0	0.000	0.000			
	Sub Total	116	1.780	0	0.000	0%	0%	0.000	0.132	46	0.071	0.071	0.000	0.133	0	0.000	0.000			
8	Remedial Teaching																			
8.01	Remedial Teaching for primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.003	0	0.000	0.000	0.000	0.000	0	0.000	0.000			
8.02	Remedial Teaching for U/primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.003	0	0.000	0.000	0.000	0.000	0	0.000	0.000			
	Sub Total	0	0.000	0	0.000			0.000		0	0.000	0.000	0.000		0	0.000	0.000			
9	Free Text Book																			
9.01	Free Text Book (UP)	5750	14.380	5750	14.380	100%	100%	0.000	0.003	6156	15.390	15.390	0.000	0.003	6156	15.390	15.390			
	Sub Total	5750	14.380	5750	14.380	100%	100%	0.000		6156	15.390	15.390	0.000		6156	15.390	15.390			
10	Interventions for CWSN (IED)																			
10.01	Inclusive Education	183	1.830	183	1.830	100%	100%	0.000	0.030	187	5.610	5.610	0.000	0.017	187	3.179	3.179			
	Sub Total	183	1.830	183	1.830	100%	100%	0.000		187	5.610	5.610	0.000		187	3.179	3.179			
11	Civil Works																			
11.01	BRC	2	2.000	0	0.000	0%	0%	2.000		0	0.000	2.000	2.000		0	0.000	2.000			
11.02	CRC	0	1.600	0	0.000	#DIV/0!	0%	1.600		0	0.000	1.600	1.600		0	0.000	1.600			
11.03	Primary School (new)	0	1.130	0	0.000	#DIV/0!	0%	1.130	0.000	0	0.000	1.130	1.130	0.000	0	0.000	1.130			
11.04	Buildingless (UP)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000			

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks
		PAB Approved		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.	
11.05	Additional Class Room	24	127.760	24	126.000	100%	99%	1.760	2.000	0	0.000	1.760	1.760	2.000	0	0.000	1.760	
11.06	Toilet/Urinals	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.200	15	3.000	3.000	0.000	0.000	0	0.000	0.000	
11.07	Separate Girls Toilet	10	2.000	10	2.000	100%	100%	0.000	0.200	87	17.400	17.400	0.000	0.200	87	17.400	17.400	
11.08	Drinking Water Facility	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.150	4	0.600	0.600	0.000	0.000	0	0.000	0.000	
11.09	Boundary Wall	20	10.000	20	10.000	100%	100%	0.000		5	2.500	2.500	0.000	0.500	5	2.500	2.500	
11.10	Electrification	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	15	1.500	1.500	0.000	0.100	15	1.500	1.500	
11.11	Head Master's Room	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.500	0	0.000	0.000	0.000	1.500	0	0.000	0.000	
11.12	Child Friendly Elements	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	2.500	10	25.000	25.000	0.000	2.500	10	25.000	25.000	
11.14	Others (MPS)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	19.500		0	0.000	19.500	19.500	2.000	0	0.000	19.500	
11.15	Others (Civil Work Innovation)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
	<b>Sub Total of Civil Works</b>	<b>56</b>	<b>144.490</b>	<b>54</b>	<b>138.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>25.990</b>	<b>6.650</b>	<b>136</b>	<b>50.000</b>	<b>75.990</b>	<b>25.990</b>	<b>8.800</b>	<b>117</b>	<b>46.400</b>	<b>72.390</b>	
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children	2189	10.950	2189	10.950	100%	100%	0.000	0.005	18	18.740	18.740	0.000	0.030	3748	18.740	18.740	
	<b>Sub Total(Furniture)</b>	<b>2189</b>	<b>10.950</b>	<b>2189</b>	<b>10.950</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>		<b>18</b>	<b>18.740</b>	<b>18.740</b>	<b>0.000</b>		<b>3748</b>	<b>18.740</b>	<b>18.740</b>	
	<b>Sub Total (Civil + Furniture)</b>		<b>155.440</b>	<b>2243</b>	<b>148.950</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>25.990</b>	<b>6.650</b>	<b>154</b>	<b>68.740</b>	<b>94.730</b>	<b>25.990</b>	<b>8.800</b>	<b>3865</b>	<b>65.140</b>	<b>91.130</b>	
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	1	0.200	1	0.200	100%	100%	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
13.02	TLE - New Upper Primary	3	1.500	3	1.500	100%	100%	0.000	0.500	0	0.000	0.000	0.000	0.500	0	0.000	0.000	
	<b>Sub Total</b>	<b>4</b>	<b>1.700</b>	<b>4</b>	<b>1.700</b>	<b>100%</b>	<b>100.00%</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	39	2.930	39	2.930	100%	100%	0.000	0.075	39	2.925	2.925	0.000	0.050	41	3.075	3.075	3.075
14.02	Maintenance Grant for more than 3 rooms	274	27.400	274	27.400	100%	100%	0.000	0.100	274	27.400	27.400	0.000	0.100	274	20.550	20.550	20.55
	<b>Sub Total</b>	<b>313</b>	<b>30.330</b>	<b>313.000</b>	<b>30.330</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.175</b>	<b>313</b>	<b>30.325</b>	<b>30.325</b>	<b>0.000</b>	<b>0.150</b>	<b>315</b>	<b>23.625</b>	<b>23.625</b>	<b>23.625</b>
15	<b>School Grant</b>																	
15.01	Primary School (incl. MPS)	239	11.950	239	11.950	100%	100%	0.000	0.050	239	11.950	11.950	0.000	0.050	239	11.950	11.950	
15.02	Upper Primary School	74	5.180	74	5.180	100%	100%	0.000	0.070	76	5.320	5.320	0.000	0.070	76	5.320	5.320	
	<b>Sub Total</b>	<b>313</b>	<b>17.130</b>	<b>313</b>	<b>17.130</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.120</b>	<b>315</b>	<b>17.270</b>	<b>17.270</b>	<b>0.000</b>	<b>0.120</b>	<b>315</b>	<b>17.270</b>	<b>17.270</b>	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	313	4.069	313	2.080	100%	51%	0.000	0.013	315	4.095	4.095	0.000	0.013	315	4.095	4.095	
	<b>Sub Total</b>	<b>313</b>	<b>4.069</b>	<b>313</b>	<b>2.080</b>	<b>100%</b>	<b>51%</b>	<b>0.000</b>		<b>315</b>	<b>4.095</b>	<b>4.095</b>	<b>0.000</b>		<b>315</b>	<b>4.095</b>	<b>4.095</b>	
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS	1	17.000	1	17.000	100%	100%	0.000	22.000	1	22.000	22.000	0.000	22.000	1	22.000	22.000	

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		PAB Approved		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.
17.02	Learning Enhancement Prog. (LEP)		1,250		0,000	#DIV/0!	0%	0,000	1,000	0	2,000	2,000	0,000		0	2,000	2,000	
17.03	Others (Community Mobilization)	0	0,000	0	0,000	#DIV/0!	#DIV/0!	0,000	0,000	0	3,000	3,000	0,000	0,001	0	3,000	3,000	
	<b>Sub Total</b>	<b>1</b>	<b>18,250</b>	<b>1,000</b>	<b>17,000</b>	<b>#DIV/0!</b>	<b>93.15%</b>	<b>0,000</b>	<b>23,000</b>	<b>1,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0,000</b>	<b>22,001</b>	<b>1,000</b>	<b>27,000</b>	<b>27,000</b>	
<b>18</b>	<b>Innovative Activity</b>																	
18.01	ECCE	22	13,200	22	13,200	100%	100%	0,000	0,140	29	48,720	48,720	0,000	0,050	29	15,000	15,000	
18.02	Girls Education	7	4,200	4	4,200	57%	100%	0,000	0,000	15,000	15,000	15,000	0,000	0,000	15,000	15,000	15,000	
18.03	SC / ST	0	0,000	0	0,000	#DIV/0!	#DIV/0!	0,000	0,000	4,500	15,000	15,000	0,000	0,000	4,500	15,000	15,000	
18.04	Furniture for new Monastic PS	0	0,000	0	0,000	#DIV/0!	#DIV/0!	0,000	0,000	0	0,000	0,000	0,000	0,030	0	0,000	0,000	
18.05	Computer Education	20	41,000	0	17,370	0%	42%	0,000	0,000	10	50,000	50,000	0,000	0,000	10	50,000	50,000	
18.06	Others	0	0,000	0	0,000	0%	0%	0,000	0,000	0	0,000	0,000	0,000	0,000	0	0,000	0,000	
18.07	TLM for ICDS centres	29	1,450	29	1,450	100%	100%	0,000	0,100	100	10,000	10,000	0,000	0,000	0	0,000	0,000	
18.08	EDUSAT	0	0,000	0	0,000	#DIV/0!	#DIV/0!	0,000	0,000	0	6,250	6,250	0,000	0,000	0	0,000	0,000	
	<b>Sub Total</b>	<b>78</b>	<b>59,850</b>	<b>55,000</b>	<b>36,220</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0,000</b>	<b>0,240</b>	<b>19,639</b>	<b>144,970</b>	<b>144,970</b>	<b>0,000</b>	<b>0,080</b>	<b>19,539</b>	<b>95,000</b>	<b>95,000</b>	
<b>19</b>	<b>Community Training</b>																	
19.01	Community Training	1,520	0,910	1,520	0,910	100%	100%	0,000	0,003	2,452	7,356	7,356	0,000	0,003	2,452	7,356	7,356	
	<b>Sub Total</b>	<b>1,520</b>	<b>0,910</b>	<b>1,520</b>	<b>0,910</b>	<b>100%</b>	<b>100%</b>	<b>0,000</b>		<b>2,452</b>	<b>7,356</b>	<b>7,356</b>	<b>0,000</b>		<b>2,452</b>	<b>7,356</b>	<b>7,356</b>	
	<b>Total of SSA (District)</b>	<b>11,822</b>	<b>580,589</b>	<b>13,732</b>	<b>499,91</b>	<b>116%</b>	<b>86.10%</b>			<b>34,038</b>	<b>1,001,950</b>	<b>1,027,940</b>	<b>25,990</b>		<b>37,605</b>	<b>911,884</b>	<b>937,874</b>	

Total Management % of Total proposed Budget	911.884	27.000	2.96%
Management	911.884	22.000	2.41%
LEP %	911.884	2.000	0.22%
Community Mobilisation %	911.884	3.000	0.33%
Civil Works	911.884	46.400	5.09%

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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools Opening</b>																	
1.01	Upgradation of EGS to PS	0								0								
	<b>Sub Total</b>	<b>0</b>																
2	<b>New Teachers Salary</b>																	
2.01	New Additional Teachers - PS (Regular)	0	0.00		0.000	#DIV/0!	#DIV/0!	0.000	0.247	0	0.000	0.000	0.000	0.247	0	0.000	0.000	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Teachers Salary (Recurring)</b>																	
2.02	Primary Teachers ( Regular)	28	40.320	28	40.320	100%	100%	0.000	0.247	28	82.992	82.992	0.000	0.247	28	82.992	82.992	
2.03	UP Teachers (Regular)	14	26.040	14	26.040	100%	100%	0.000	0.272	14	45.696	45.696	0.000	0.272	14	45.696	45.696	
2.04	UP Teachers - Head Master	7	14.280	7	14.280	100%	100%	0.000	0.272	7	22.848	22.848	0.000	0.272	7	22.848	22.848	
2.05	Others (Recurring) Salary of MSTs	36	34.560	36	34.560	100%	100%	0.000	0.226	36	97.632	97.632	0.000	0.226	36	97.632	97.632	
	<b>Sub Total</b>	<b>85</b>	<b>115.200</b>	<b>85</b>	<b>115.200</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>	<b>1.017</b>	<b>85.000</b>	<b>249.168</b>	<b>249.168</b>	<b>0.000</b>	<b>1.017</b>	<b>85.000</b>	<b>249.168</b>	<b>249.168</b>	
	<b>Arrear due to PAY FIXATION</b>																	
2.06	Primary Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.074	28	30.085	30.085	0.000	1.074	28	30.085	30.085	
2.07	UP Teachers (Regular)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	21	17.005	17.005	0.000	0.810	21	17.005	17.005	
2.08	Monastic Pry Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	1.843	36	66.355	66.355	0.000	1.752	36	63.072	63.072	
	<b>Arrear Sub Total - I</b>									<b>85</b>	<b>113</b>	<b>113</b>			<b>85</b>	<b>110.162</b>	<b>110.162</b>	
2.09	Pre Primary Teacher	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.651	36	23.428	23.428	0.000	0.651	36	0.000	0.000	
2.10	BRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	2	1.620	1.620	0.000	0.810	2	1.620	1.620	
2.11	CRC Resource Person	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.810	18	14.576	14.576	0.000	0.810	18	14.576	14.576	
	<b>Arrear Sub Total - II</b>									<b>56</b>	<b>39.624</b>	<b>39.624</b>			<b>56</b>	<b>16.195</b>	<b>16.195</b>	
	<b>Areear Total</b>									<b>141</b>	<b>153.068</b>	<b>153.068</b>			<b>141</b>	<b>126.357</b>	<b>126.357</b>	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	418	2.090	418	2.090	100%	100%	0.000	0.005	448	2.240	2.240	0.000	0.005	448	2.240	2.240	
3.02	Upper Primary Teachers	169	0.845	169	0.845	100%	100%	0.000	0.005	221	1.105	1.105	0.000	0.005	221	1.105	1.105	
	<b>Sub Total</b>	<b>587</b>	<b>2.935</b>	<b>587</b>	<b>2.935</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>	<b>0.010</b>	<b>669</b>	<b>3.345</b>	<b>3.345</b>	<b>0.000</b>	<b>0.010</b>	<b>669</b>	<b>3.345</b>	<b>3.345</b>	
4	<b>Block Resource Centre (BRC)/UBRC</b>																	
4.01	Salary of Resource Persons	2	3.720	2	3.720	100%	100%	0.000	0.272	2	6.528	6.528	0.000	0.272	2	6.528	6.528	
4.02	Furniture Grant	2	0.000	0	0.000	0%	#DIV/0!	0.000	1.000	2	2.250	2.250	0.000	1.000	0	0.000	0.000	
4.03	Contingency Grant	2	0.400	2	0.400	100%	100%	0.000	0.500	2	1.000	1.000	0.000	0.500	2	1.000	1.000	
4.04	Meeting, TA	2	0.180	2	0.180	100%	100%	0.000	0.300	2	0.600	0.600	0.000	0.300	2	0.600	0.600	
4.05	TLM Grant	2	0.100	0	0.000	0%	0%	0.000	0.100	2	0.200	0.200	0.000	0.100	2	0.200	0.200	
	<b>Sub Total</b>	<b>2</b>	<b>4.400</b>	<b>2</b>	<b>4.300</b>	<b>100%</b>	<b>98%</b>	<b>0.000</b>	<b>2.172</b>	<b>2</b>	<b>10.578</b>	<b>10.578</b>	<b>0.000</b>	<b>2.172</b>	<b>2</b>	<b>8.328</b>	<b>8.328</b>	
5	<b>Cluster Resource Centres</b>																	



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		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5.01	Salary of Resource Persons	18	33.480	18	33.480	100%	100%	0.000	0.272	18	58.752	58.752	0.000	0.272	18	58.752	58.752	
5.02	Furniture Grant	18	0.000	0	0.000	0%	#DIV/0!	0.000	0.100	18	1.800	1.800	0.000	0.000	0	0.000	0.000	
5.03	Contingency Grant	18	0.540	18	0.540	100%	100%	0.000	0.100	18	1.800	1.800	0.000	0.100	18	1.800	1.800	
5.04	Meeting, TA	18	0.650	18	0.650	100%	100%	0.000	0.120	18	2.160	2.160	0.000	0.120	18	2.160	2.160	
5.05	TLM Grant	18	0.180	0	0.000	0%	0%	0.000	0.030	18	0.540	0.540	0.000	0.030	18	0.540	0.540	
	<b>Sub Total</b>	<b>38</b>	<b>34.850</b>	<b>54.000</b>	<b>34.670</b>	<b>100%</b>	<b>99%</b>	<b>0.000</b>		<b>18</b>	<b>65.052</b>	<b>65.052</b>	<b>0.000</b>	<b>0.522</b>	<b>18</b>	<b>63.252</b>	<b>63.252</b>	
6	<b>Teachers Training</b>																	
6.01	In-service Teachers' Training (10 days at BRC)	300	3.000	300	3.000	100%	100%	0.000	0.010	669	6.690	6.690	0.000	0.010	669	6.690	6.690	
6.02	In-service Teachers' Training (10 days at CRC)	300	1.500	300	1.500	100%	100%	0.000	0.005	669	3.345	3.345	0.000	0.005	669	3.345	3.345	
6.03	Induction training for Newly Recruit Teachers	88	2.640	88	2.640	100%	100%	0.000	0.030	0	0.000	0.000	0.000	0.030	0	0.000	0.000	
6.04	Training for Untrained Teachers	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.060	417	25.020	25.020	0.000	0.060	417	25.020	25.020	
6.05	Other (DRG/BRG/CRG)	39	0.200	0	0.000	0%	0%	0.000	0.150	39	5.850	5.850	0.000	0.150	39	5.850	5.850	
	<b>Sub Total</b>	<b>727</b>	<b>7.340</b>	<b>688</b>	<b>7.140</b>	<b>95%</b>	<b>97%</b>	<b>0.000</b>	<b>0.255</b>	<b>1794</b>	<b>40.905</b>	<b>40.905</b>	<b>0.000</b>	<b>0.255</b>	<b>1794</b>	<b>40.905</b>	<b>40.905</b>	
7	<b>Interventions for OOSC</b>																	
7.01	EGS Centre (P)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.02	Residential Bridge Course	179	10.740	0	0.000	0%	0%	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
7.03	Non Residential Bridge Course	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.04	Back to School	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000			0.000	0.000	0.000	0.002		0.000	0.000	
7.05	AIE Center	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000			0.000	0.000	0.000			0.000	0.000	
7.06	Others (Direct mainstreaming)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000	0.002	0	0.000	0.000	
	<b>Sub Total</b>	<b>179</b>	<b>10.740</b>	<b>0</b>	<b>0.000</b>	<b>0%</b>	<b>0%</b>	<b>0.000</b>	<b>0.130</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.133</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching for primary	200	0.500	200	0.500	100%	100%	0.000	0.003	500	1.250	1.250	0.000	0.000	0	0.000	0.000	
8.02	Remedial Teaching for U/primary	129	0.323	129	0.323	100%	100%	0.000	0.003	200	0.500	0.500	0.000	0.000	0	0.000	0.000	
	<b>Sub Total</b>	<b>329</b>	<b>0.823</b>	<b>329</b>	<b>0.823</b>			<b>0.000</b>		<b>700</b>	<b>1.750</b>	<b>1.750</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (UP)	1435	3.588	1435	3.588	100%	100%	0.000	0.003	1550	3.875	3.875	0.000	0.003	1550	3.875	3.875	
	<b>Sub Total</b>	<b>1435</b>	<b>3.588</b>	<b>1435</b>	<b>3.588</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>		<b>1550</b>	<b>3.875</b>	<b>3.875</b>	<b>0.000</b>		<b>1550</b>	<b>3.875</b>	<b>3.875</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	47	0.470	0	0.000	0%	0%	0.000	0.030	48	1.440	1.440	0.000	0.017	48	0.816	0.816	
	<b>Sub Total</b>	<b>47</b>	<b>0.470</b>	<b>0</b>	<b>0.000</b>	<b>0%</b>	<b>0%</b>	<b>0.000</b>		<b>48</b>	<b>1.440</b>	<b>1.440</b>	<b>0.000</b>		<b>48</b>	<b>0.816</b>	<b>0.816</b>	
11	<b>Civil Works</b>																	
11.01	BRC	0	2.000	0	0.000	#DIV/0!	0%	2.000		0	0.000	2.000	2.000		0	0.000	2.000	
11.02	CRC	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.03	Primary School (new)	0	19.010	0	6.825	#DIV/0!	36%	12.185	0.000	0	0.000	12.185	12.185	0.000	0	0.000	12.185	

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks
		PAB Approved		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.	
11.04	Buildingless (UP)	0	0.180	0	0.000		0%	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.05	Additional Class Room	27	144.154	72	111.600	267%	77%	32.554	2.000	0	0.000	32.554	32.554	2.000	0	0.000	32.554	
11.06	Toilet/Urinals	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.200	9	1.800	1.800	0.000	0.000	9	0.000	0.000	
11.07	Separate Girls Toilet	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.200	45	9.000	9.000	0.000	0.200	45	9.000	9.000	
11.08	Drinking Water Facility	0	0.170	0	0.000	#DIV/0!	0%	0.000	0.150	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.09	Boundary Wall	0	1.060	0	1.000	#DIV/0!	94%	0.000	0.500	5	2.500	2.500	0.000	0.500	5	2.500	2.500	
11.10	Electrification	0	1.900	0	1.900	#DIV/0!	100%	0.000	0.100	10	1.000	1.000	0.000	0.100	10	1.000	1.000	
11.11	Head Master's Room	0	10.500	0	7.500	#DIV/0!	71%	3.000	1.500	10	0.000	3.000	3.000	1.500	10	0.000	3.000	
11.12	Child Friendly Elements	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primary)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	4	10.000	10.000	0.000	2.500	3	7.500	7.500	
11.14	Others (MPS)	0	3.000	0	3.000	#DIV/0!	100%	0.000		0	0.000	0.000	0.000	2.000	0	0.000	0.000	
11.15	Others (Civil Work Innovation)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
	<b>Sub Total of Civil Works</b>	<b>27</b>	<b>181.974</b>	<b>72</b>	<b>131.825</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>49.739</b>	<b>4.650</b>	<b>83</b>	<b>24.300</b>	<b>74.039</b>	<b>49.739</b>	<b>8.800</b>	<b>82</b>	<b>20.000</b>	<b>69.739</b>	
<b>12</b>	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.005	12	3.960	3.960	0.000	0.030	12	3.960	3.960	
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>12</b>	<b>3.960</b>	<b>3.960</b>	<b>0.000</b>		<b>12</b>	<b>3.960</b>	<b>3.960</b>	
	<b>Sub Total (Civil + Furniture)</b>		<b>181.974</b>	<b>72</b>	<b>131.825</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>49.739</b>	<b>4.650</b>	<b>95</b>	<b>28.260</b>	<b>77.999</b>	<b>49.739</b>	<b>8.800</b>	<b>94</b>	<b>23.960</b>	<b>73.699</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	0	0.000	0.000	0.000	0.100	0	0.000	0.000	
13.02	TLE - New Upper Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.500	0	0.000	0.000	0.000	0.500	0	0.000	0.000	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
<b>14</b>	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	32	2.400	32	2.400	100%	100%	0.000	0.075	32	2.400	2.400	0.000	0.050	32	2.400	2.400	2.400
14.02	Maintenance Grant for more than 3 rooms	100	10.000	100	10.000	100%	100%	0.000	0.100	100	10.000	10.000	0.000	0.100	100	7.500	7.500	7.500
	<b>Sub Total</b>	<b>132</b>	<b>12.400</b>	<b>132.000</b>	<b>12.400</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.175</b>	<b>132</b>	<b>12.400</b>	<b>12.400</b>	<b>0.000</b>	<b>0.150</b>	<b>132</b>	<b>9.900</b>	<b>9.900</b>	<b>9.900</b>
<b>15</b>	<b>School Grant</b>																	
15.01	Primary School (incl. MPS)	102	5.100	102	5.100	100%	100%	0.000	0.050	101	5.050	5.050	0.000	0.050	101	5.050	5.050	
15.02	Upper Primary School	30	2.100	30	2.100	100%	100%	0.000	0.070	31	2.170	2.170	0.000	0.070	31	2.170	2.170	
	<b>Sub Total</b>	<b>132</b>	<b>7.200</b>	<b>132</b>	<b>7.200</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.120</b>	<b>132</b>	<b>7.220</b>	<b>7.220</b>	<b>0.000</b>	<b>0.120</b>	<b>132</b>	<b>7.220</b>	<b>7.220</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	132	1.716	132	0.210	100%	12%	0.000	0.013	132	1.716	1.716	0.000	0.013	132	1.716	1.716	
	<b>Sub Total</b>	<b>132</b>	<b>1.716</b>	<b>132</b>	<b>0.210</b>	<b>100%</b>	<b>12%</b>	<b>0.000</b>		<b>132</b>	<b>1.716</b>	<b>1.716</b>	<b>0.000</b>		<b>132</b>	<b>1.716</b>	<b>1.716</b>	
<b>17</b>	<b>Management &amp; Quality</b>																	
17.01	Management & MIS	1	17.000	1	17.000	100%	100%	0.000	22.000	1	22.000	22.000	0.000	22.000	1	22.000	22.000	
17.02	Learning Enhancement Prog. (LEP)		1.250		0.000	#DIV/0!	0%	0.000		0	2.000	2.000	0.000		0	2.000	2.000	

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		PAB Approved		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.	
17.03	Others (Community Mobilization)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	3.000	3.000	0.000	0.001	0	3.000	3.000	
	Sub Total	1	18.250	1.000	17.000	#DIV/0!	93.15%	0.000	22.000	1.000	27.000	27.000	0.000	22.001	1.000	27.000	27.000	
18	Innovative Activity																	
18.01	ECCE	25	15.000	25	15.000	100%	100%	0.000	0.140	36	60.480	60.480	0.000	0.050	36	15.000	15.000	
18.02	Girls Education	11	6.600	11	6.600	100%	100%	0.000	0.000	15000	15.000	15.000	0.000	0.000	15000	15.000	15.000	
18.03	SC / ST	4000	15.000	0	0.000	0%	0%	0.000	0.000	4000	15.000	15.000	0.000	0.000	4000	15.000	15.000	
18.04	Furniture for new Monastic PS	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.030	0	0.000	0.000	
18.05	Computer Education	10	41.000	0	23.560	0%	57%	0.000	0.000	10	50.000	50.000	0.000	0.000	10	50.000	50.000	
18.06	Others	0	0.000	0	0.000	0%	0%	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
18.07	TLM for ICDS centres	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	40	4.000	4.000	0.000	0.100	0	0.000	0.000	
18.08	EDUSAT	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	6.250	6.250	0.000	0.000	0	0.000	0.000	
	Sub Total	4046	77.600	36.000	45.160	#DIV/0!	#DIV/0!	0.000	0.240	19086	150.730	150.730	0.000	0.180	19046	95.000	95.000	
19	Community Training																	
19.01	Community Training	632	0.379	632	0.379	100%	100%	0.000	0.003	1524	4.572	4.572	0.000	0.003	1524	4.572	4.572	
	Sub Total	632	0.379	632	0.379	100%	100%	0.000		1524	4.572	4.572	0.000		1524	4.572	4.572	
	Total of SSA (District)	8504	479.865	4317	382.83	51%	79.78%	49.74		25968	761.079	810.818	49.74		25227	665.414	715.153	

Total Management % of Total proposed Budget	665.414	27.000	4.06%
Management	665.414	22.000	3.31%
LEP %	665.414	2.000	0.30%
Community Mobilisation %	665.414	3.000	0.45%
Civil Works	665.414	20.000	3.01%

S.No.	Activity	2009 - 10						Proposal for 2010 - 11						Recommendation for 2010 -11						Remarks
		PAB Approved		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 Opening																			
1.01	Upgradation of EGS to PS	4																		
	Sub Total	4																		
2	New Teachers Salary																			
2.01	New Additional Teachers - PS (Regular)	8	8.80		0.000	0%	0%	0.000	0.247	0	0.000	0.000	0.000	0.247	0	0.000	0.000			
	Sub Total	8	8.80	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00			
	Teachers Salary (Recurring)																			
2.02	Primary Teachers ( Regular)	34	45.120	34	37.010	100%	82%	0.000	0.247	42	124.488	124.488	0.000	0.247	42	118.560	118.560			
2.03	UP Teachers (Regular)	18	33.480	18	33.480	100%	100%	0.000	0.272	18	58.752	58.752	0.000	0.272	18	58.752	58.752			
2.04	UP Teachers - Head Master	9	18.360	9	18.360	100%	100%	0.000	0.272	9	29.376	29.376	0.000	0.272	9	29.376	29.376			
2.05	Others (Recurring) Salary of MSTs	40	38.400	40	34.500	100%	90%	0.000	0.226	40	108.480	108.480	0.000	0.226	40	108.480	108.480			
	Sub Total	101	135.360	101	123.350	4.000	3.719	0.000	1.017	109.000	321.096	321.096	0.000	1.017	109.000	315.168	315.168			
	Arrear due to PAY FIXATION																			
2.06	Primary Teachers (Regular)							0.000	1.074	42	45.127	45.127	0.000	1.074	34	36.531	36.531			
2.07	UP Teachers (Regular)							0.000	0.810	27	21.864	21.864	0.000	0.810	27	21.864	21.864			
2.08	Monastic Pry Teacher							0.000	1.843	40	73.728	73.728	0.000	1.752	40	70.080	70.080			
	Arrear Sub Total - I									109	141	141			101	128.475	128.475			
2.09	Pre Primary Teacher							0.000	0.651	37	24.079	24.079	0.000	0.651	37	0.000	0.000			
2.10	BRC Resource Person							0.000	0.810	2	1.620	1.620	0.000	0.810	2	1.620	1.620			
2.11	CRC Resource Person							0.000	0.810	38	30.771	30.771	0.000	0.810	38	30.771	30.771			
	Arrear Sub Total - II									77	56.470	56.470			77	32.390	32.390			
	Arrear Total									186	197.188	197.188			178	160.865	160.865			
3	Teachers Grant																			
3.01	Primary Teachers	1244	6.220	1244	6.220	100%	100%	0.000	0.005	1244	6.220	6.220	0.000	0.005	1244	6.220	6.220			
3.02	Upper Primary Teachers	429	2.150	429	2.150	100%	100%	0.000	0.005	429	2.145	2.145	0.000	0.005	429	2.145	2.145			
	Sub Total	1673	8.370	1673	8.370	100%	100%	0.000	0.010	1673	8.365	8.365	0.000	0.010	1673	8.365	8.365			
4	Block Resource Centre (BRC)/UBRC																			
4.01	Salary of Resource Persons	2	3.720	2	3.720	100%	100%	0.000	0.272	2	6.528	6.528	0.000	0.272	2	6.528	6.528			
4.02	Furniture Grant	2	0.000	2	0.000	100%	0%	0.000	1.000	2	2.250	2.250	0.000	1.000	0	0.000	0.000			
4.03	Contingency Grant	2	0.400	2	0.000	100%	0%	0.000	0.500	2	1.000	1.000	0.000	0.500	2	1.000	1.000			
4.04	Meeting, TA	2	0.180	2	0.000	100%	0%	0.000	0.300	2	0.600	0.600	0.000	0.300	2	0.600	0.600			
4.05	TLM Grant	2	0.100	2	0.000	100%	0%	0.000	0.100	2	0.200	0.200	0.000	0.100	2	0.200	0.200			
	Sub Total	2	4.400	2	3.720	100%	85%	0.000		2	10.578	10.578	0.000	2.172	2	8.328	8.328			

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		PAB Approved		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.	Phy.	Fin.	Fin.		
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	38	70.680	38	70.680	100%	100%	0.000	0.272	38	124.032	124.032	0.000	0.272	38	124.032	124.032	
5.02	Furniture Grant	38	0.000	0	0.000	0%	0%	0.000	0.100	38	3.800	3.800	0.000	0.000	0	0.000	0.000	
5.03	Contingency Grant	38	1.140	0	0.000	0%	0%	0.000	0.100	38	3.800	3.800	0.000	0.100	38	3.800	3.800	
5.04	Meeting, TA	38	1.370	0	0.000	0%	0%	0.000	0.120	38	4.560	4.560	0.000	0.120	38	4.560	4.560	
5.05	TLM Grant	38	0.380	0	0.000	0%	0%	0.000	0.030	38	1.140	1.140	0.000	0.030	38	1.140	1.140	
	<b>Sub Total</b>	<b>38</b>	<b>73.570</b>	<b>38.000</b>	<b>70.680</b>	<b>100%</b>	<b>96%</b>	<b>0.000</b>		<b>38</b>	<b>137.332</b>	<b>137.332</b>	<b>0.000</b>	<b>0.522</b>	<b>38</b>	<b>133.532</b>	<b>133.532</b>	
6	<b>Teachers Training</b>																	
6.01	In-service Teachers' Training (10 days at BRC)	400	4.000	400	4.000	100%	100%	0.000	0.010	1050	10.500	10.500	0.000	0.010	1050	10.500	10.500	
6.02	In-service Teachers' Training (10 days at CRC)	400	2.000	400	2.000	100%	100%	0.000	0.005	1050	5.250	5.250	0.000	0.005	1050	5.250	5.250	
6.03	Induction training for Newly Recruit Teachers	27	0.810	27	0.810	100%	100%	0.000	0.030	40	1.200	1.200	0.000	0.030	40	1.200	1.200	
6.04	Training for Untrained Teachers	176	10.560	77	4.620	44%	44%	0.000	0.060	300	18.000	18.000	0.000	0.060	300	18.000	18.000	
6.05	Other (DRG/BRG/CRG)	91	0.460	10	0.460	11%	100%	0.000	0.150	95	14.250	14.250	0.000	0.150	95	14.250	14.250	
	<b>Sub Total</b>	<b>1094</b>	<b>17.830</b>	<b>914</b>	<b>11.890</b>	<b>84%</b>	<b>67%</b>	<b>0.000</b>	<b>0.255</b>	<b>2535</b>	<b>49.200</b>	<b>49.200</b>	<b>0.000</b>	<b>0.255</b>	<b>2535</b>	<b>49.200</b>	<b>49.200</b>	
7	<b>Interventions for OOSC</b>																	
7.01	EGS Centre (P)	0	0.000	320	4.912			0.000	0.015	320	4.912	4.912	0.000	0.015	320	4.912	4.912	
7.02	Residential Bridge Course	0	0.000	0	0.000			0.000	0.100	254	25.400	25.400	0.000	0.100	254	25.400	25.400	
7.03	Non Residential Bridge Course	0	0.000	0	0.000			0.000	0.015	0	0.000	0.000	0.000	0.015	0	0.000	0.000	
7.04	Back to School	697	10.700	0	0.000			0.000			0.000	0.000	0.000	0.002		0.000	0.000	
7.05	AIE Center	336	5.160	0	0.000			0.000			0.000	0.000	0.000			0.000	0.000	
7.06	Others (Direct mainstreaming)	0	0.000	152	2.333			0.000	0.015	152	2.333	2.333	0.000	0.002	152	0.000	0.000	
	<b>Sub Total</b>	<b>1033</b>	<b>15.860</b>	<b>472</b>	<b>7.245</b>	<b>46%</b>	<b>46%</b>	<b>0.000</b>	<b>0.146</b>	<b>726</b>	<b>32.645</b>	<b>32.645</b>	<b>0.000</b>	<b>0.133</b>	<b>726</b>	<b>30.312</b>	<b>30.312</b>	
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching for primary	0	0.000	0	0.000			0.000	0.003	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
8.02	Remedial Teaching for U/primary	0	0.000	0	0.000			0.000	0.003	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>			<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
9	<b>Free Text Book</b>																	
9.01	Free Text Book (UP)	4907	12.270	4907	12.270	100%	100%	0.000	0.003	5047	12.618	12.618	0.000	0.003	5047	12.618	12.618	
	<b>Sub Total</b>	<b>4907</b>	<b>12.270</b>	<b>4907</b>	<b>12.270</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>		<b>5047</b>	<b>12.618</b>	<b>12.618</b>	<b>0.000</b>		<b>5047</b>	<b>12.618</b>	<b>12.618</b>	
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	431	4.310	431	3.879	100%	90%	0.000	0.030	429	12.870	12.870	0.000	0.017	429	7.293	7.293	
	<b>Sub Total</b>	<b>431</b>	<b>4.310</b>	<b>431</b>	<b>3.879</b>	<b>100%</b>	<b>90%</b>	<b>0.000</b>		<b>429</b>	<b>12.870</b>	<b>12.870</b>	<b>0.000</b>		<b>429</b>	<b>7.293</b>	<b>7.293</b>	

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 -11				Remarks	
		PAB Approved		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	Civil Works																	
11.01	BRC	0	0.000	0	0.000			0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.02	CRC	0	0.000	0	0.000			0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.03	Primary School (new)	4	73.230	3	19.800	75%	27%	53.430	0.000	0	0.000	53.430	53.430	0.000	0	0.000	53.430	
11.04	Buildingless (UP)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000		0	0.000	0.000	0.000		0	0.000	0.000	
11.05	Additional Class Room	13	68.930	26	51.930	200%	75%	17.000	2.000	10	20.000	37.000	17.000	2.000	10	20.000	37.000	
11.06	Toilet/Urinals	0	0.500	0	0.000	#DIV/0!	0%	0.000	0.200	15	3.000	3.000	0.000	0.000	15	0.000	0.000	
11.07	Separate Girls Toilet	20	4.000	5	1.000	25%	25%	2.800	0.200	102	20.400	23.200	2.800	0.200	102	20.400	23.200	
11.08	Drinking Water Facility	0	0.240	1	0.150	#DIV/0!	63%	0.090	0.150	4	0.600	0.690	0.090	0.000	4	0.000	0.090	
11.09	Boundary Wall	10	11.700	20	10.000	200%	85%	1.700	0.500	5	2.500	4.200	1.700	0.500	5	2.500	4.200	
11.10	Electrification	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.100	10	1.000	1.000	0.000	0.100	10	1.000	1.000	
11.11	Head Master's Room	0	9.000	0	0.000	#DIV/0!	0%	9.000	1.500	0	0.000	9.000	9.000	1.500	0	0.000	9.000	
11.12	Child Friendly Elements	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.500	0	0.000	0.000	0.000	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	10	23.500	23.500	0.000	2.500	10	25.000	25.000	
11.14	Others (MPS)	11	71.820	22	44.000	200%	61%	27.820	0.000	0	0.000	27.820	27.820	2.000	0	0.000	27.820	
11.15	Others (Civil Work Innovation)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000		0	0.000	0.000	
	Sub Total of Civil Works	58	239.420	77	126.880	#DIV/0!	#DIV/0!	111.840	5.150	156	71.000	182.840	111.840	8.800	156	68.900	180.740	
12	Furniture for Govt. UPS																	
12.01	No. of Children	1307	6.540	1307	6.540	100%	100%	0.000	0.005	15	7.450	7.450	0.000	0.030	15	7.450	7.450	
	Sub Total(Furniture)	1307	6.540	1307	6.540	100%	100%	0.000		15	7.450	7.450	0.000		15	7.450	7.450	
	Sub Total (Civil + Furniture)		245.960	1384	133.420	#DIV/0!	#DIV/0!	111.840	5.150	171	78.450	190.290	111.840	8.800	171	76.350	188.190	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	4	1.800	0	0.800	0%	44%	1.000	0.100	0	0.000	1.000	1.000	0.100	0	0.000	1.000	
13.02	TLE - New Upper Primary	0	0.500	0	0.500	#DIV/0!	100%	0.000	0.500	0	0.000	0.000	0.000	0.500	0	0.000	0.000	
	Sub Total	4	2.300	0	1.300	0%	56.52%	1.000		0	0.000	1.000	1.000		0	0.000	1.000	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	35	2.630	0	0.000	0%	0%	0.000	0.075	49	3.675	3.675	0.000	0.050	49	3.675	3.675	
14.02	Maintenance Grant for more than 3 rooms	304	30.400	0	0.000	0%	0%	0.000	0.100	298	29.800	29.800	0.000	0.100	298	22.350	22.350	
	Sub Total	339	33.030	0.000	0.000	0.000	0.000	0.000	0.175	347	33.475	33.475	0.000	0.150	347	26.025	26.025	
15	School Grant																	
15.01	Primary School (incl. MPS)	251	12.550	251	12.550	100%	100%	0.000	0.050	257	12.850	12.850	0.000	0.050	257	12.850	12.850	
15.02	Upper Primary School	88	6.160	88	6.160	100%	100%	0.000	0.050	90	4.500	4.500	0.000	0.070	90	6.300	6.300	

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S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11				Remarks		
		PAB Approved		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.	
	<b>Sub Total</b>	<b>339</b>	<b>18.710</b>	<b>339</b>	<b>18.710</b>	<b>2.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.100</b>	<b>347</b>	<b>17.350</b>	<b>17.350</b>	<b>0.000</b>	<b>0.120</b>	<b>347</b>	<b>19.150</b>	<b>19.150</b>		
<b>16</b>	<b>Research &amp; Evaluation</b>																		
16.01	Research & Evaluation	339	4.410	300	3.910	88%	89%	0.000	0.013	347	4.511	4.511	0.000	0.013	347	4.511	4.511		
	<b>Sub Total</b>	<b>339</b>	<b>4.410</b>	<b>300</b>	<b>3.910</b>	<b>88%</b>	<b>89%</b>	<b>0.000</b>		<b>347</b>	<b>4.511</b>	<b>4.511</b>	<b>0.000</b>		<b>347</b>	<b>4.511</b>	<b>4.511</b>		
<b>17</b>	<b>Management &amp; Quality</b>																		
17.01	Management & MIS	1	17.000	0	16.010	0%	94%	0.000	22.000	1	22.000	22.000	0.000	22.000	1	22.000	22.000		
17.02	Learning Enhancement Prog. (LEP)		1.250	0	0.000	#DIV/0!	0%	0.000		0	2.000	2.000	0.000		0	2.000	2.000		
17.03	Others (Community Mobilization)	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.200	45	3.000	3.000	0.000	0.001	45	3.000	3.000		
	<b>Sub Total</b>	<b>1</b>	<b>18.250</b>	<b>0.000</b>	<b>16.010</b>	<b>#DIV/0!</b>	<b>87.73%</b>	<b>0.000</b>	<b>22.200</b>	<b>46.000</b>	<b>27.000</b>	<b>27.000</b>	<b>0.000</b>	<b>22.001</b>	<b>46.000</b>	<b>27.000</b>	<b>27.000</b>		
<b>18</b>	<b>Innovative Activity</b>																		
18.01	ECCE		12.000	0	20.200	#DIV/0!	168%	0.000	0.140	37	62.160	62.160	0.000	0.050	37	15.000	15.000		
18.02	Girls Education	17	10.200	0	0.000	0%	0%	0.000	0.008	15000	15.000	15.000	0.000	0.000	15000	15.000	15.000		
18.03	SC / ST	1000	15.000	0	8.030	0%	54%	0.000	0.000	4000	15.000	15.000	0.000	0.000	4000	15.000	15.000		
18.04	Furniture for new Monastic PS	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	0.000	0.000	0.000	0.030	0	0.000	0.000		
18.05	Computer Education	20	41.000	0	0.000	0%	0%	0.000	0.000	10	50.000	50.000	0.000	0.000	10	50.000	50.000		
18.06	Others	0	0.000	0	0.000	0%	0%	0.000	0.000	0	0.000	0.000	0.000	0.000	0	0.000	0.000		
18.07	TLM for ICDS centres	50	2.500	0	0.000	0%	0%	0.000	0.100	200	20.000	20.000	0.000	0.100	200	0.000	0.000		
18.08	EDUSAT	0	0.000	0	0.000	#DIV/0!	#DIV/0!	0.000	0.000	0	6.250	6.250	0.000	0.000	0	0.000	0.000		
	<b>Sub Total</b>	<b>1087</b>	<b>80.700</b>	<b>0.000</b>	<b>28.230</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.000</b>	<b>0.248</b>	<b>19247</b>	<b>168.440</b>	<b>168.440</b>	<b>0.000</b>	<b>0.180</b>	<b>19247</b>	<b>95.000</b>	<b>95.000</b>		
<b>19</b>	<b>Community Training</b>																		
19.01	Community Training	1656	0.990	1656	0.990	100%	100%	0.000	0.003	1804	5.412	5.412	0.000	0.003	1804	5.412	5.412		
	<b>Sub Total</b>	<b>1656</b>	<b>0.990</b>	<b>1656</b>	<b>0.990</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>		<b>1804</b>	<b>5.412</b>	<b>5.412</b>	<b>0.000</b>		<b>1804</b>	<b>5.412</b>	<b>5.412</b>		
	<b>Total of SSA (District)</b>	<b>13056</b>	<b>685.120</b>	<b>12217</b>	<b>443.97</b>	<b>94%</b>	<b>64.80%</b>	<b>112.84</b>		<b>32868</b>	<b>1116.500</b>	<b>1229.340</b>	<b>112.84</b>		<b>32868</b>	<b>979.129</b>	<b>1091.969</b>		

Total Management % of Total proposed Budget	979.129	27.000	2.76%
Management	979.129	22.000	2.25%
LEP %	979.129	2.000	0.20%
Community Mobilisation %	979.129	3.000	0.31%
Civil Works	979.129	68.900	7.04%

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		PAB Approved		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.	
<b>1</b>	<b>New Schools Opening</b>																	
1.01	Upgradation of EGS to PS	4	0.000	0	0.00	0%	0.00%	0.00	0.000	0	0.000	0.000	0.00	0.000	0	0.000	0.000	
	<b>Sub Total</b>	<b>4</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>	<b>0.00</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
<b>2</b>	<b>New Teachers Salary</b>																	
2.01	New Additional Teachers - PS (Regular)	8	8.800	0	0.00	0%	0.00%	0.00	0.247	0	0.000	0.000	0.00	0.247	0	0.000	0.000	
	<b>Sub Total</b>	<b>8</b>	<b>8.800</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.247</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.00</b>	<b>0.25</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	
	<b>Teachers Salary (Recurring)</b>																	
2.02	Primary Teachers (Regular)	114	160.320	114	139.84	100%	87.23%	0.00	0.247	122	361.608	361.608	0.00	0.247	122	355.680	355.680	
2.03	UP Teachers (Regular)	82	152.520	82	141.36	100%	92.68%	0.00	0.272	82	267.648	267.648	0.00	0.272	82	267.648	267.648	
2.04	UP Teachers - Head Master	41	83.640	41	64.31	100%	76.89%	0.00	0.272	41	133.824	133.824	0.00	0.272	41	133.824	133.824	
2.05	Salary of Monastic teacher	158	151.680	158	131.36	100%	86.60%	0.00	0.226	158	428.496	428.496	0.00	0.226	158	428.496	428.496	
	<b>Sub Total</b>	<b>395</b>	<b>548.160</b>	<b>395</b>	<b>476.87</b>	<b>100%</b>	<b>86.99%</b>	<b>0.00</b>		<b>403</b>	<b>1191.576</b>	<b>1191.576</b>	<b>0.00</b>	<b>1.017</b>	<b>403</b>	<b>1185.648</b>	<b>1185.648</b>	
	<b>Arrear due to PAY FIXATION</b>																	
2.06	Primary Teachers (Regular)								1.074	122	131.083	131.083		1.074	114	122.487	122.487	
2.07	UP Teachers (Regular)								0.810	123	99.600	99.600		0.810	123	99.600	99.600	
2.08	Monastic Pry Teacher								1.843	158	291.226	291.226		1.752	158	276.816	276.816	
	<b>Arrear Sub Total - I</b>								<b>0.000</b>	<b>403</b>	<b>521.909</b>	<b>521.909</b>		<b>395</b>	<b>498.904</b>	<b>498.904</b>		
2.09	Pre Primary Teacher								0.651	122	79.396	79.396		0.651	0	0.000	0.000	
2.10	BRC Resource Person								0.810	9	7.288	7.288		0.810	9	7.288	7.288	
2.11	CRC Resource Person								0.810	131	106.079	106.079		0.810	131	106.079	106.079	
	<b>Arrear Sub Total - II</b>									<b>262</b>	<b>192.763</b>	<b>192.763</b>			<b>213</b>	<b>113.366</b>	<b>113.366</b>	
	<b>Arrear Total</b>									<b>665</b>	<b>714.672</b>	<b>714.672</b>			<b>608</b>	<b>612.270</b>	<b>612.270</b>	
<b>3</b>	<b>Teachers Grant</b>																	
3.01	Primary Teachers	4317	21.590	4311	21.56	100%	100%	0.00	0.005	4658	23.290	23.290	0.00	0.005	4658	23.290	23.290	
3.02	Upper Primary Teachers	1782	8.915	1782	8.92	100%	100%	0.00	0.005	1873	9.365	9.365	0.00	0.005	1873	9.365	9.365	
	<b>Sub Total</b>	<b>6099</b>	<b>30.505</b>	<b>6093</b>	<b>30.48</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>6531</b>	<b>32.655</b>	<b>32.655</b>	<b>0.00</b>	<b>0.010</b>	<b>6531</b>	<b>32.655</b>	<b>32.655</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>																	
4.01	Salary of Resource Persons	9	16.740	9	16.74	100%	100%	0.00	0.272	9	29.376	29.376	0.00	0.272	9	29.376	29.376	
4.02	Furniture Grant	9	0.000	9	0.00	100%	0%	0.00	1.000	9	9.000	9.000	0.00	1.000	0	0.000	0.000	
4.03	Contingency Grant	9	1.800	9	0.95	100%	53%	0.00	0.500	9	4.500	4.500	0.00	0.500	9	4.500	4.500	
4.04	Meeting, TA	9	0.810	9	0.18	100%	22%	0.00	0.300	9	2.700	2.700	0.00	0.300	9	2.700	2.700	
4.05	TLM Grant	9	0.450	9	0.00	100%	0%	0.00	0.100	9	0.900	0.900	0.00	0.100	9	0.900	0.900	
	<b>Sub Total</b>	<b>9</b>	<b>19.800</b>	<b>9</b>	<b>19.80</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>9</b>	<b>46.476</b>	<b>46.476</b>	<b>0.00</b>	<b>2.172</b>	<b>9</b>	<b>37.476</b>	<b>37.476</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	131	243.660	131	243.66	100%	100.00%	0.00	0.272	131	427.584	427.584	0.00	0.272	131	427.584	427.584	
5.02	Furniture Grant	131	0.000	131	0.00	100%	0.00%	0.00	0.100	131	13.100	13.100	0.00	0.000	0	0.000	0.000	
5.03	Contingency Grant	131	3.930	131	0.54	100%	13.74%	0.00	0.100	131	13.100	13.100	0.00	0.100	131	13.100	13.100	



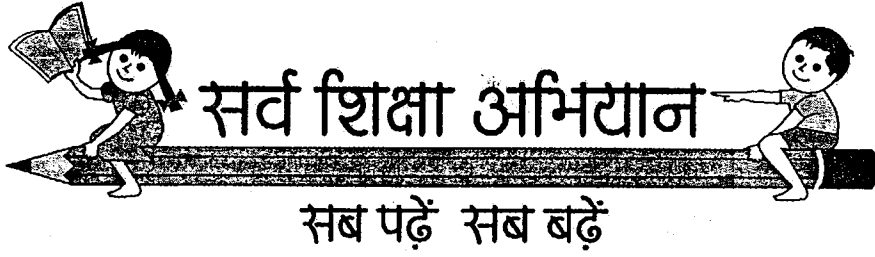
S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5.04	Meeting, TA	131	4.720	131	1.85	100%	39.19%	0.00	0.120	131	15.720	15.720	0.00	0.120	131	15.720	15.720	
5.05	TLM Grant	131	1.310	131	0.00	100%	0.00%	0.00	0.030	131	3.930	3.930	0.00	0.030	131	3.930	3.930	
	<b>Sub Total</b>	<b>131</b>	<b>253.620</b>	<b>131</b>	<b>253.62</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00</b>		<b>131</b>	<b>473.434</b>	<b>473.434</b>	<b>0.00</b>	<b>0.522</b>	<b>131</b>	<b>460.334</b>	<b>460.334</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service Teachers' Training (10 days at BRC)	1400	14.000	1400	14.00	100%	100.00%	0.00	0.010	3969	39.690	39.690	0.00	0.010	3969	39.690	39.690	
6.02	In-service Teachers' Training (10 days at CRC)	1400	7.000	1400	7.00	100%	100.00%	0.00	0.005	3969	19.845	19.845	0.00	0.005	3969	19.845	19.845	
6.03	Induction training for Newly Recruit Teachers	225	6.750	225	6.75	100%	100.00%	0.00	0.030	140	4.200	4.200	0.00	0.030	140	4.200	4.200	
6.04	Training for Untrained Teachers	938	56.280	451	27.06	48%	48.08%	0.00	0.060	1255	75.300	75.300	0.00	0.060	1255	75.300	75.300	
6.05	Other (DRG/BRG/CRG)	219	1.110	55	0.66	25%	59.46%	0.00	0.150	223	33.450	33.450	0.00	0.150	223	33.450	33.450	
	<b>Sub Total</b>	<b>4182</b>	<b>85.140</b>	<b>3531</b>	<b>55.47</b>	<b>84%</b>	<b>65.15%</b>	<b>0.00</b>		<b>9556</b>	<b>172.485</b>	<b>172.485</b>	<b>0.00</b>	<b>0.255</b>	<b>9556</b>	<b>172.485</b>	<b>172.485</b>	
<b>7</b>	<b>Interventions for OOSC</b>																	
7.01	EGS Centre (P)	0	0.000	320	4.91			0.00	0.015	320	4.912	4.912	0.00	0.015	320	4.912	4.912	
7.02	Residential Bridge Course	179	10.740	0	0.00	0%	0.00%	0.00	0.100	254	25.400	25.400	0.00	0.100	254	25.400	25.400	
7.03	Non Residential Bridge Course	116	1.780	0	0.00	0%	0.00%	0.00	0.015	0	0.000	0.000	0.00	0.015	0	0.000	0.000	
7.04	Back to School	937	14.380	240	3.68	26%	25.59%	0.00	0.000	60	0.092	0.092	0.00	0.002	60	0.092	0.092	
7.05	AIE Center	336	5.160	0	0.00	0%	0.00%	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	
7.06	Others (Direct mainstreaming)	0	0.000	152	2.33			0.00	0.005	258	2.496	2.404	0.00	0.000	0	0.000	0.000	
	<b>Sub Total</b>	<b>1568</b>	<b>32.060</b>	<b>712</b>	<b>10.93</b>	<b>45%</b>	<b>34.08%</b>	<b>0.00</b>		<b>892</b>	<b>32.901</b>	<b>32.808</b>	<b>0.00</b>	<b>0.132</b>	<b>846</b>	<b>30.404</b>	<b>30.404</b>	
<b>8</b>	<b>Remedial Teching</b>																	
8.01	Remedial Teaching for primary	200	0.500	200	0.50	100%	100.00%	0.00	0.003	1000	2.500	2.500	0.00	0.000	0	0.000	0.000	
8.02	Remedial Teaching for U/primary	129	0.323	129	0.32	100%	100.00%	0.00	0.003	500	1.250	1.250	0.00	0.000	0	0.000	0.000	
	<b>Sub Total</b>	<b>329</b>	<b>0.823</b>	<b>329</b>	<b>0.82</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00</b>		<b>1500</b>	<b>3.750</b>	<b>3.750</b>	<b>0.00</b>		<b>0</b>	<b>0.000</b>	<b>0.000</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (UP)	21023	52.568	21023	52.57	100%	100.00%	0.00	0.003	21778	54.445	54.445	0.00	0.003	21778	54.445	54.445	
	<b>Sub Total</b>	<b>21023</b>	<b>52.568</b>	<b>21023</b>	<b>52.57</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00</b>		<b>21778</b>	<b>54.445</b>	<b>54.445</b>	<b>0.00</b>		<b>21778</b>	<b>54.445</b>	<b>54.445</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	965	9.650	614	7.46	64%	77.30%	0.00	0.030	1045	31.350	31.350	0.00	0.017	1045	17.765	17.765	
	<b>Sub Total</b>	<b>965</b>	<b>9.650</b>	<b>614</b>	<b>7.46</b>	<b>64%</b>	<b>77.30%</b>	<b>0.00</b>		<b>1045</b>	<b>31.350</b>	<b>31.350</b>	<b>0.00</b>		<b>1045</b>	<b>17.765</b>	<b>17.765</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	BRC	2	7.000	0	0.00	0%	0.00%	4.00	0.000	0	0.000	4.000	4.00		0	0.000	4.000	
11.02	CRC	0	1.600	0	0.00	#DIV/0!	0.00%	1.60	0.000	0	0.000	1.600	1.60		0	0.000	1.600	
11.03	Primary School (new)	4	93.370	3	26.63	75%	28.52%	66.75	0.000	0	0.000	66.745	66.75	0.000	0	0.000	66.745	
11.04	Buildingless (UP)	0	0.180	0	0.00	#DIV/0!	0.00%	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	
11.05	Additional Class Room	75	399.164	138	334.53	184%	83.81%	64.63	2.000	40	80.000	144.634	64.63	2.000	40	80.000	144.634	
11.06	Toilet/Urinals	0	0.500	0	0.00	#DIV/0!	0.00%	0.00	0.200	54	10.800	10.800	0.00	0.000	24	0.000	0.000	
11.07	Separate Girls Toilet	80	16.000	15	11.20	19%	70.00%	2.80	0.200	335	67.000	69.800	2.80	0.200	335	67.000	69.800	

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 - 11				Remarks	
		PAB Approved		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.
11.08	Drinking Water Facility	0	0.410	1	0.15	#DIV/0!	36.59%	0.09	0.150	13	1.950	2.040	0.09	0.000	0	0.000	0.090	
11.09	Boundary Wall	80	47.760	40	41.00	50%	85.85%	6.70	0.375	20	10.000	16.700	6.70	0.500	20	10.000	16.700	
11.10	Electrification	0	1.900	0	1.90	#DIV/0!	100.00%	0.00	0.100	50	5.000	5.000	0.00	0.100	50	5.000	5.000	
11.11	Head Master's Room	10	72.520	10	43.50	100%	59.98%	24.52	0.000	0	0.000	24.520	24.52	1.500	0	0.000	24.520	
11.12	Child Friendly Elements	0	0.000	0	0.00	#DIV/0!	#DIV/0!	0.00	0.125	0	0.000	0.000	0.00	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.00	#DIV/0!	#DIV/0!	0.00	0.000	36	88.500	88.500	0.00	2.500	35	87.500	87.500	
11.14	Others (MPS)	23	138.440	40	96.00	174%	69.34%	61.94	0.500	18	36.000	97.940	61.94	2.000	18	36.000	97.940	
11.15	Others (Civil Work Innovation)								0.000	0	0.000	0.000	0.00	0	0.000	0.000	0.000	
	<b>Sub Total of Civil Works</b>	<b>274</b>	<b>778.844</b>	<b>247</b>	<b>554.91</b>	<b>90%</b>	<b>71.25%</b>	<b>233.03</b>		<b>576</b>	<b>299.250</b>	<b>532.279</b>	<b>233.03</b>	<b>8.800</b>	<b>536</b>	<b>285.500</b>	<b>518.529</b>	
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children	3496	17.490	3496	17.49	100%	100.00%	0.00	0.011	65	40.150	40.150	0.030	5775	40.150	40.150		
	<b>Sub Total(Furniture)</b>	<b>3496</b>	<b>17.490</b>	<b>3496</b>	<b>17.49</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00</b>		<b>65</b>	<b>40.150</b>	<b>40.150</b>		<b>5775</b>	<b>40.150</b>	<b>40.150</b>		
	<b>Sub Total (Civil + Furniture)</b>	<b>3770</b>	<b>796.334</b>	<b>3743</b>	<b>572.40</b>	<b>99%</b>	<b>71.88%</b>	<b>233.03</b>		<b>641</b>	<b>339.400</b>	<b>572.429</b>	<b>233.03</b>	<b>8.800</b>	<b>6311</b>	<b>325.650</b>	<b>558.679</b>	
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	5	2.000	1	1.00	20%	50.00%	.100	0.100	0	0.000	1.000	1.00	0.100	0	0.000	1.000	
13.02	TLE - New Upper Primary	3	2.000	3	2.00	100%	100.00%	0.00	0.500	0	0.000	0.000	0.00	0.500	0	0.000	0.000	
	<b>Sub Total</b>	<b>8</b>	<b>4.000</b>	<b>4</b>	<b>3.00</b>	<b>50%</b>	<b>75.00%</b>	<b>1.00</b>		<b>0</b>	<b>0.000</b>	<b>1.000</b>	<b>1.00</b>		<b>0</b>	<b>0.000</b>	<b>1.000</b>	
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	144	10.810	109	7.23	76%	66.88%	0.00	0.075	158	11.850	11.850	0.00	0.050	160	12.000	12.000	12.000
14.02	Maintenance Grant for more than 3 rooms	999	99.900	696	61.55	70%	61.61%	0.00	0.100	997	99.700	99.700	0.00	0.100	997	74.775	74.775	74.775
	<b>Sub Total</b>	<b>1143</b>	<b>110.710</b>	<b>805</b>	<b>68.78</b>	<b>70%</b>	<b>62.13%</b>	<b>0.00</b>		<b>1155</b>	<b>111.550</b>	<b>111.550</b>	<b>0.00</b>	<b>0.150</b>	<b>1157</b>	<b>86.775</b>	<b>86.775</b>	<b>86.775</b>
15	<b>School Grant</b>																	
15.01	Primary School (incl. MPS)	855	42.750	855	42.75	100%	100.00%	0.00	0.050	861	43.050	43.050	0.00	0.050	861	43.050	43.050	
15.02	Upper Primary School	288	20.160	288	20.16	100%	100.00%	0.00	0.070	296	20.720	18.920	0.00	0.070	296	20.720	20.720	
	<b>Sub Total</b>	<b>1143</b>	<b>62.910</b>	<b>1143</b>	<b>62.91</b>	<b>100%</b>	<b>100.00%</b>	<b>0.00</b>		<b>1157</b>	<b>63.770</b>	<b>63.770</b>	<b>0.00</b>	<b>0.120</b>	<b>1157</b>	<b>63.770</b>	<b>63.770</b>	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	1143	14.865	1104	10.85	97%	72.99%	0.00	0.013	1157	15.041	15.041	0.00	0.013	1157	15.041	15.041	
	<b>Sub Total</b>	<b>1143</b>	<b>14.865</b>	<b>1104</b>	<b>10.85</b>	<b>97%</b>	<b>72.99%</b>	<b>0.00</b>		<b>1157</b>	<b>15.041</b>	<b>15.041</b>	<b>0.00</b>		<b>1157</b>	<b>15.041</b>	<b>15.041</b>	
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS	4	68.000	3	67.01	75%	98.54%	0.00	22.000	4	88.000	88.000	0.000	22.000	4.000	88.000	88.000	
17.02	Learning Enhancement Prog. (LEP)	0	5.000	0	1.25		25.00%	0.00	0.000	0	8.000	8.000	0.000		0.000	8.000	8.000	
17.03	Others (Community Mobilization)	0	0.000	0	0.00	0%	0.00%	0.00	0.000	5045	12.000	12.000	0.000	0.001	5045	12.000	12.000	
	<b>Sub Total</b>	<b>4</b>	<b>73.000</b>	<b>3</b>	<b>68.26</b>	<b>75%</b>	<b>93.51%</b>	<b>0.00</b>		<b>5049</b>	<b>108.000</b>	<b>108.000</b>		<b>22.001</b>	<b>5049</b>	<b>108.000</b>	<b>108.000</b>	
18	<b>Innovative Activity</b>																	

19

S.No.	Activity	2009 - 10						Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		PAB Approved		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.	
18.01	ECCE	67	52.200	67	60.40	100%	115.71%	0.00	0.140	122	204.960	204.960	0.00	0.050	122	60.000	60.000	
18.02	Girls Education	35	21.000	15	10.80	43%	51.43%	0.00	0.002	60000	60.000	60.000	0.00	0.000	60000	60.000	60.000	
18.03	SC / ST	7000	45.000	0	11.03	0%	24.51%	0.00	0.000	14500	60.000	60.000	0.00	0.000	14500	60.000	60.000	
18.04	Furniture for new Monastic PS	0	0.000	0	0.00	0%	0.00%	0.00	0.008	280	8.400	8.400	0.00	0.030	0	0.000	0.000	
18.05	Computer Education	70	164.000	0	58.30	0%	35.55%	0.00	0.000	40	200.00	200.00	0.00	0.000	40	200.00	200.00	
18.06	Others	0	0.000	0	0.00	0%	0.00%	0.00	0.000	0	0.000	0.000	0.00	0.000	0	0.000	0.000	
18.07	TLM for ICDS centres	79	3.950	29	1.45	37%	36.71%	0.00	0.100	494	49.400	49.400	0.00	0.100	200	0.000	0.000	
18.08	EDUSAT	0	0.000	0	0.00	0%	0.00%	0.00	0.000	0	25.000	25.000	0.00	0.000	0	0.000	0.000	
	Sub Total	7251	286.150	111	141.98	2%	49.62%	0.00		75436	607.76	607.76	0.00	0.180	74862	380.00	380.00	
19	Community Training																	
19.01	Community Training	5611	3.359	5611	3.28	100%	100.00%	0.00	0.003	8288	24.864	24.864	0.00	0.003	8288	24.864	24.864	
	Sub Total	5611	3.359	5611	3.28	100%	100.00%	0.00		8288	24.864	24.864	0.00		8288	24.864	24.864	
	Total of SSA (District)	54786	2392.454	45361	1839.46	83%	76.89%	234.03		134728	4024.128	4258.065	234.03		138280	3607.582	3841.611	
	State Component																	
	Management		64.000		57.00		89.06%				110.000	110.000				110.000	110.000	
	Grand Total	54782	2456.454	45361	1896.464	83%	77.20%	234.03		4134.128	4368.065	4368.065	234.03		3717.582	3951.611		

	Total Amt	State	District	Percentage
Total Management % of Total proposed Budget	3717.582	110.000	108.000	5.86%
Management	3717.582		88.000	2.37%
LEP %	3717.582		8.000	0.22%
Community Mobilisation %	3717.582		12.000	0.32%
Civil Works	3717.582		325.650	8.76%



# APPRAISAL REPORT

ANNUAL WORKPLAN AND BUDGET 2010-11

OF

**SIKKIM**

**In respect of: North, South, East, West Districts and  
State Component**

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**Appraisal Report 2010-11**  
**State : Sikkim**

**1. EXECUTIVE SUMMARY OF KEY ITEMS**

**(I) Progress Overview for 2009-10**

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
<b>1</b>	<b>New Schools Opening</b>						
1.01	Upgradation of EGS to PS	4	0.000	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>4</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>
<b>2</b>	<b>New Teachers Salary</b>						
2.01	New Additional Teachers - PS (Regular)	8	8.800	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>8</b>	<b>8.800</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0.00%</b>
	<b>Teachers Salary (Recurring)</b>						
2.02	Primary Teachers ( Regular)	122	160.320	122	139.84	100%	87.23%
2.03	UP Teachers (Regular)	82	152.520	82	141.36	100%	92.68%
2.04	UP Teachers - Head Master	41	83.640	41	64.31	100%	76.89%
2.05	Others (Recurring) Salary of MSTs	158	151.680	158	131.36	100%	86.60%
	<b>Sub Total</b>	<b>403</b>	<b>548.160</b>	<b>403</b>	<b>476.87</b>	<b>100%</b>	<b>86.99%</b>
<b>3</b>	<b>Teachers Grant</b>						
3.01	Primary Teachers	4317	21.590	4311	21.56	100%	100%
3.02	Upper Primary Teachers	1782	8.915	1782	8.92	100%	100%
	<b>Sub Total</b>	<b>6099</b>	<b>30.505</b>	<b>6093</b>	<b>30.48</b>	<b>100%</b>	<b>100%</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>						
4.01	Salary of Resource Persons	9	16.740	9	16.74	100%	100%
4.02	Furniture Grant	9	0.000	9	0.00	100%	0%
4.03	Contingency Grant	9	1.800	9	0.95	100%	53%
4.04	Meeting, TA	9	0.810	9	0.18	100%	22%
4.05	TLM Grant	9	0.450	9	0.00	100%	0%
	<b>Sub Total</b>	<b>9</b>	<b>19.800</b>	<b>9</b>	<b>19.80</b>	<b>100%</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>						
5.01	Salary of Resource Persons	131	243.660	131	243.66	100%	100.00%
5.02	Furniture Grant	131	0.000	131	0.00	100%	0.00%
5.03	Contingency Grant	131	3.930	131	0.54	100%	13.74%
5.04	Meeting, TA	131	4.720	131	1.85	100%	39.19%
5.05	TLM Grant	131	1.310	131	0.00	100%	0.00%
	<b>Sub Total</b>	<b>131</b>	<b>253.620</b>	<b>131</b>	<b>253.62</b>	<b>100%</b>	<b>100.00%</b>
<b>6</b>	<b>Teachers Training</b>						

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)
6.01	In-service Teachers' Training (10 days at BRC)	1400	14.000	1400	14.00	100%	100.0%
6.02	In-service Teachers' Training (10 days at CRC)	1400	7.000	1400	7.00	100%	100.0%
6.03	Induction training for Newly Recruit Teachers	225	6.750	225	6.75	100%	100.0%
6.04	Training for Untrained Teachers	938	56.280	451	27.06	48%	48.0%
6.05	Other (DRG/BRG/CRG)	219	1.110	55	0.66	25%	59.4%
	<b>Sub Total</b>	<b>4182</b>	<b>85.140</b>	<b>3531</b>	<b>55.47</b>	<b>84%</b>	<b>65.1%</b>
<b>7</b>	<b>Interventions for OOSC</b>						
7.01	EGS Centre (P)	0	0.000	320	4.91		
7.02	Residential Bridge Course	179	10.740	0	0.00	0%	0.00%
7.03	Non Residential Bridge Course	116	1.780	0	0.00	0%	0.00%
7.04	Back to School	937	14.380	240	3.68	26%	25.5%
7.05	AIE Center	336	5.160	0	0.00	0%	0.00%
7.06	Others (Direct mainstreaming)	0	0.000	152	2.33		
	<b>Sub Total</b>	<b>1568</b>	<b>32.060</b>	<b>712</b>	<b>10.93</b>	<b>45%</b>	<b>34.08%</b>
<b>8</b>	<b>Remedial Teaching</b>						
8.01	Remedial Teaching for primary	200	0.500	200	0.50	100%	100.0%
8.02	Remedial Teaching for U/primary	129	0.323	129	0.32	100%	100.0%
	<b>Sub Total</b>	<b>329</b>	<b>0.823</b>	<b>329</b>	<b>0.82</b>	<b>100%</b>	<b>100.0%</b>
<b>9</b>	<b>Free Text Book</b>						
9.01	Free Text Book (UP)	21023	52.568	21023	52.57	100%	100.0%
	<b>Sub Total</b>	<b>21023</b>	<b>52.568</b>	<b>21023</b>	<b>52.57</b>	<b>100%</b>	<b>100.0%</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>						
10.01	Inclusive Education	965	9.650	614	7.46	64%	77.30%
	<b>Sub Total</b>	<b>965</b>	<b>9.650</b>	<b>614</b>	<b>7.46</b>	<b>64%</b>	<b>77.30%</b>
<b>11</b>	<b>Civil Works</b>						
11.01	BRC	2	7.000	0	0.00	0%	0.00%
11.02	CRC	0	1.600	0	0.00	#DIV/0!	0.00%
11.03	Primary School (new)	4	93.370	3	26.63	75%	28.52%
11.04	Buildingless (UP)	0	0.180	0	0.00	#DIV/0!	0.00%
11.05	Additional Class Room	75	399.164	138	334.53	184%	83.81%
11.06	Toilet/Urinals	0	0.500	0	0.00	#DIV/0!	0.00%
11.07	Separate Girls Toilet	80	16.000	15	11.20	19%	70.00%
11.08	Drinking Water Facility	0	0.410	1	0.15	#DIV/0!	36.59%
11.09	Boundary Wall	80	47.760	40	41.00	50%	85.85%
11.10	Electrification	0	1.900	0	1.90	#DIV/0!	100.00%

S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
11.11	Head Master's Room	10	72.520	10	43.50	100%	59.98%
11.12	Child Friendly Elements	0	0.000	0	0.00	#DIV/0!	#DIV/0!
11.13	Major Repairs (Primary / Upper Primay)	0	0.000	0	0.00	#DIV/0!	#DIV/0!
11.14	Others (MPS)	23	138.440	40	96.00	174%	69.34%
11.15	Others (Civil Work Innovation)						
	<b>Sub Total of Civil Works</b>	<b>274</b>	<b>778.844</b>	<b>247</b>	<b>554.91</b>	<b>90%</b>	<b>71.25%</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>						
12.01	No. of Children	3496	17.490	3496	17.49	100%	100.00%
	<b>Sub Total(Furniture)</b>	<b>3496</b>	<b>17.490</b>	<b>3496</b>	<b>17.49</b>	<b>100%</b>	<b>100.00%</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>3770</b>	<b>796.334</b>	<b>3743</b>	<b>572.40</b>	<b>99%</b>	<b>71.88%</b>
<b>13</b>	<b>Teaching Learning Equipment</b>						
13.01	TLE - New Primary	5	2.000	1	1.00	20%	50.00%
13.02	TLE - New Upper Primary	3	2.000	3	2.00	100%	100.00%
	<b>Sub Total</b>	<b>8</b>	<b>4.000</b>	<b>4</b>	<b>3.00</b>	<b>50%</b>	<b>75.00%</b>
<b>14</b>	<b>Maintenance Grant</b>						
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	144	10.810	109	7.23	76%	66.88%
14.02	Maintenance Grant for more than 3 rooms	999	99.900	696	61.55	70%	61.61%
	<b>Sub Total</b>	<b>1143</b>	<b>110.710</b>	<b>805</b>	<b>68.78</b>	<b>70%</b>	<b>62.13%</b>
<b>15</b>	<b>School Grant</b>						
15.01	Primary School (incl. MPS)	855	42.750	855	42.75	100%	100.00%
15.02	Upper Primary School	288	20.160	288	20.16	100%	100.00%
	<b>Sub Total</b>	<b>1143</b>	<b>62.910</b>	<b>1143</b>	<b>62.91</b>	<b>100%</b>	<b>100.00%</b>
<b>16</b>	<b>Research &amp; Evaluation</b>						
16.01	Research & Evaluation	1143	14.865	1104	10.85	97%	72.99%
	<b>Sub Total</b>	<b>1143</b>	<b>14.865</b>	<b>1104</b>	<b>10.85</b>	<b>97%</b>	<b>72.99%</b>
<b>17</b>	<b>Management &amp; Quality</b>						
17.01	Management & MIS	4	68.000	3	67.01	75%	98.54%
17.02	Learning Enhancement Prog. (LEP)	0	5.000	0	1.25		25.00%
17.03	Others (Community Mobilization)	0	0.000	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>4</b>	<b>73.000</b>	<b>3</b>	<b>68.26</b>	<b>75%</b>	<b>93.51%</b>
<b>18</b>	<b>Innovative Activity</b>						
18.01	ECCE	67	52.200	67	60.40	100%	115.71%
18.02	Girls Education	35	21.000	15	10.80	43%	51.43%
18.03	SC / ST	7000	45.000	0	11.03	0%	24.51%
18.04	Furniture for new Monastic PS	0	0.000	0	0.00	0%	0.00%
18.05	Computer Education	70	164.000	0	58.30	0%	35.55%



S.No.	Activity	2009 - 10					
		PAB Approved		Achievement (Upto 28 Feb'10 with recurring exp. Upto march)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
18.06	Others	0	0.000	0	0.00	0%	0.00%
18.07	TLM for ICDS centres	79	3.950	29	1.45	37%	36.71%
18.08	EDUSAT	0	0.000	0	0.00	0%	0.00%
	<b>Sub Total</b>	<b>7251</b>	<b>286.150</b>	<b>111</b>	<b>141.98</b>	<b>2%</b>	<b>49.62%</b>
<b>19</b>	<b>Community Training</b>						
19.01	Community Training	5611	3.359	5611	3.28	100%	100.00%
	<b>Sub Total</b>	<b>5611</b>	<b>3.359</b>	<b>5611</b>	<b>3.28</b>	<b>100%</b>	<b>100.00%</b>
	<b>Total of SSA (District)</b>	<b>54794</b>	<b>2392.454</b>	<b>45369</b>	<b>1839.464</b>	<b>83%</b>	<b>76.89%</b>
	<b>State Component</b>						
	Management		64.000		57.00		89.06%
	REMS						
	<b>Grand Total</b>	<b>54790</b>	<b>2456.454</b>	<b>45369</b>	<b>1896.464</b>	<b>83%</b>	<b>77.20%</b>

## II. Financial Information of SSA Sikkim

Year	AWP&B	Other Receipt	Opening Balance	Central Share	State Share	Total	Expenditure	% of Expenditure to Fund Available	% of Expenditure to Total Outlay	Shortfall / Excess of State Share
2001-02	146.22			62.00	11.00	73.00	73.00	100%	50%	0.06
2002-03	566.86			425.14	75.00	500.14	251.64	50%	44%	-66.71
2003-04	1096.60	3.93	248.50	269.73	140.24	662.40	689.40	104%	63%	50.33
2004-05	1600.68	0.39	-27.00	600.25	200.00	773.64	708.86	92%	44%	-0.08
2005-06	1989.88	1.65	64.78	1000.25	100.00	1166.68	962.98	83%	48%	-233.42
2006-07	2439.10	4.84	203.70	462.25	330.05	1000.85	836.12	84%	34%	154.92
2007-08	2302.79		164.73	402.14	363.00	929.87	895.80	96%	39%	134.86
2008-09	2302.22	11.57	62.27	2111.56	190.26	2375.66	1875.07	79%	81%	70.78
2009-10	2456.41		475.11	1586.00	52.04	2113.15	1896.46	90%	77%	-122.82

## III. Status of State Share/funding pattern, backing and provision in current year.

Year	Budget of Elementary Education	(Rs. In Lakhs)
		Expenditure
1999-2000	1689.00	1892.08
2000-2001	2127.60	2114.20
2001-2002	3183.30	3160.30

2002-2003	2976.60	2735.12
2003-2004	2815.60	2634.03
2004-2005	3204.35	3044.88
2005-2006	2717.93	3276.62
2006-2007	3145.25	3227.62
2007-2008	3697.57	3870.10
2008-2009	4848.48	4875.51
2009-2010	5771.73	5771.73

#### IV. Proposal and Recommendation for 2010-11.

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
<b>1</b>	<b>New Schools Opening</b>											
1.01	Upgradation of EGS to PS	0.00	0.00 0	0	0.00 0	0.000	0.00	0.00 0	0	0.000	0.000	
	<b>Sub Total</b>	0.00		0	0.00 0	0.000	0.00		0	0.000	0.000	
<b>2</b>	<b>New Teachers Salary</b>											
2.01	New Addl. Teachers - PS (Regular)	0.00	0.24 7	0	0.00 0	0.000	0.00	0.24 7	0	0.000	0.000	
	<b>Sub Total</b>	0.00	0.24 7	0	0.00 0	0.000	0.00	0.25	0	0.000	0.000	
	<b>Teachers Salary (Recurring)</b>											
2.02	Primary Teachers (Regular)	0.00	0.24 7	122	361. 608	361.6 08	0.00	0.24 7	122	355.6 80	355.6 80	Salary recommended for 114 teacher in place for 12 month and for 9 month to 8 teaches yet to join.
2.03	UP Teachers (Regular)	0.00	0.27 2	82	267. 648	267.6 48	0.00	0.27 2	82	267.6 48	267.6 48	Recommended as Proposed
2.04	UP Teachers - Head Master	0.00	0.27 2	41	133. 824	133.8 24	0.00	0.27 2	41	133.8 24	133.8 24	
2.05	Salary of Monastic teacher	0.00	0.22 6	158	428. 496	428.4 96	0.00	0.22 6	158	428.4 96	428.4 96	
	<b>Sub Total</b>	0.00		403	1191. .576	1191. 576	0.00	1.01 7	403	1185. 648	1185. 648	
	<b>Arrear due to PAY FIXATION</b>											
2.06	Primary Teachers (Regular)		1.07 4	122	131. 083	131.0 83		1.07 4	114	122.4 87	122.4 87	Rec. for 114 teachers in place
2.07	UP Teachers (Regular)		0.81 0	123	99.6 00	99.60 0		0.81 0	123	99.60 0	99.60 0	Recommended as Proposed
2.08	Monastic Pry Teacher		1.84 3	158	291. 226	291.2 26		1.75 2	158	276.8 16	276.8 16	Unit cost reduced as per current proposal and LFY approval

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	<b>Arrear Sub Total - I</b>		0.00 0	403	521.909	521.909			395	498.904	498.904	
2.09	Pre Primary Teacher		0.65 1	122	79.396	79.396		0.65 1	0	0.000	0.000	Not Recommended
2.10	BRC Resource Person		0.81 0	9	7.288	7.288		0.81 0	9	7.288	7.288	Recommended as Proposed
2.11	CRC Resource Person		0.81 0	131	106.079	106.079		0.81 0	131	106.079	106.079	Recommended as Proposed
	<b>Arrear Sub Total - II</b>			262	192.763	192.763			213	113.366	113.366	
	<b>Arrear Total</b>			665	714.672	714.672			608	612.270	612.270	
<b>3</b>	<b>Teachers Grant</b>											
3.01	Primary Teachers	0.00	0.00 5	4658	23.290	23.290	0.00	0.00 5	4658	23.290	23.290	Recommended as Proposed
3.02	Upper Primary Teachers	0.00	0.00 5	1873	9.365	9.365	0.00	0.00 5	1873	9.365	9.365	
	<b>Sub Total</b>	0.00		6531	32.655	32.655	0.00	0.01 0	6531	32.655	32.655	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>											
4.01	Salary of Resource Persons	0.00	0.27 2	9	29.376	29.376	0.00	0.27 2	9	29.376	29.376	Recommended as Proposed
4.02	Furniture Grant	0.00	1.00 0	9	9.000	9.000	0.00	1.00 0	0	0.000	0.000	Not Recommended
4.03	Contingency Grant	0.00	0.50 0	9	4.500	4.500	0.00	0.50 0	9	4.500	4.500	Recommended as Proposed
4.04	Meeting, TA	0.00	0.30 0	9	2.700	2.700	0.00	0.30 0	9	2.700	2.700	Recommended as Proposed
4.05	TLM Grant	0.00	0.10 0	9	0.900	0.900	0.00	0.10 0	9	0.900	0.900	Recommended as Proposed
	<b>Sub Total</b>	0.00		9	46.476	46.476	0.00	2.17 2	9	37.476	37.476	
<b>5</b>	<b>Cluster Resource Centres</b>											
5.01	Salary of Resource Persons	0.00	0.27 2	131	427.584	427.584	0.00	0.27 2	131	427.584	427.584	Recommended as Proposed
5.02	Furniture Grant	0.00	0.10 0	131	13.100	13.100	0.00	0.00 0	0	0.000	0.000	Not Recommended
5.03	Contingency Grant	0.00	0.10 0	131	13.100	13.100	0.00	0.10 0	131	13.100	13.100	Recommended as Proposed
5.04	Meeting, TA	0.00	0.12 0	131	15.720	15.720	0.00	0.12 0	131	15.720	15.720	Recommended as Proposed
5.05	TLM Grant	0.00	0.03 0	131	3.930	3.930	0.00	0.03 0	131	3.930	3.930	Recommended as Proposed

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	<b>Sub Total</b>	0.00		131	473.434	473.434	0.00	0.522	131	460.334	460.334	
6	<b>Teachers Training</b>											
6.01	In-service Teachers' Training (10 days at BRC)	0.00	0.010	3969	39.690	39.690	0.00	0.010	3969	39.690	39.690	Recommended as Proposed
6.02	In-service Teachers' Training (10 days at CRC)	0.00	0.005	3969	19.845	19.845	0.00	0.005	3969	19.845	19.845	
6.03	Induction training for Newly Recruit Teachers	0.00	0.030	140	4.200	4.200	0.00	0.030	140	4.200	4.200	
6.04	Training for Untrained Teachers	0.00	0.060	1255	75.300	75.300	0.00	0.060	1255	75.300	75.300	
6.05	Other (DRG/BRG/CRG)	0.00	0.150	223	33.450	33.450	0.00	0.150	223	33.450	33.450	
	<b>Sub Total</b>	0.00		9556	172.485	172.485	0.00	0.255	9556	172.485	172.485	
7	<b>Interventions for OOSC</b>											
7.01	EGS Centre (P)	0.00	0.015	320	4.912	4.912	0.00	0.015	320	4.912	4.912	Recommended as Proposed
7.02	Residential Bridge Course	0.00	0.100	254	25.400	25.400	0.00	0.100	254	25.400	25.400	
7.03	Non Residential Bridge Course	0.00	0.015	0	0.000	0.000	0.00	0.015	0	0.000	0.000	
7.04	Back to School	0.00	0.000	60	0.092	0.092	0.00	0.002	60	0.092	0.092	
7.05	AIE Center	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	
7.06	Others (Direct mainstreaming)	0.00	0.005	258	2.496	2.404	0.00	0.002		0.000	0.000	Not Recommended
	<b>Sub Total</b>	0.00		892	32.901	32.808	0.00	0.133	892	30.404	30.404	
8	<b>Remedial Teaching</b>											
8.01	Remedial Teaching for primary	0.00	0.003	1000	2.500	2.500	0.00	0.000	0	0.000	0.000	Not Recommended
8.02	Remedial Teaching for U/primary	0.00	0.003	500	1.250	1.250	0.00	0.000	0	0.000	0.000	
	<b>Sub Total</b>	0.00		1500	3.750	3.750	0.00		0	0.000	0.000	
9	<b>Free Text Book</b>											
9.01	Free Text Book (UP)	0.00	0.003	21778	54.445	54.445	0.00	0.003	21778	54.445	54.445	Recommended as Proposed

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		
	<b>Sub Total</b>	0.00		21778	54.445	54.445	0.00		21778	54.445	54.445	
<b>10</b>	<b>Interventions for CWSN (IED)</b>											
10.01	Inclusive Education	0.00	0.030	1045	31.350	31.350	0.00	0.017	1045	17.765	17.765	Unit cost reduced to Rs.1700/- per child
	<b>Sub Total</b>	0.00		1045	31.350	31.350	0.00		1045	17.765	17.765	
<b>11</b>	<b>Civil Works</b>											
11.01	BRC	4.00	0.000	0	0.000	4.000	4.00		0	0.000	4.000	Recommended as Proposed
11.02	CRC	1.60	0.000	0	0.000	1.600	1.60		0	0.000	1.600	Recommended as Proposed
11.03	Primary School (new)	66.75	0.000	0	0.000	66.745	66.75	0.000	0	0.000	66.745	Recommended as Proposed
11.04	Buildingless (UP)	0.00	0.000	0	0.000	0.000	0.00		0	0.000	0.000	Recommended as Proposed
11.05	Additional Class Room	64.63	2.000	40	80.000	144.634	64.63	2.000	40	80.000	144.634	Recommended as Proposed
11.06	Toilet/Urinals	0.00	0.200	54	10.800	10.800	0.00	0.000	24	0.000	0.000	Not Recommended
11.07	Separate Girls Toilet	2.80	0.200	335	67.000	69.800	2.80	0.200	335	67.000	69.800	Recommended as Proposed
11.08	Drinking Water Facility	0.09	0.150	13	1.950	2.040	0.09	0.000	0	0.000	0.090	Not Recommended
11.09	Boundary Wall	6.70	0.375	20	10.000	16.700	6.70	0.500	20	10.000	16.700	Recommended as Proposed
11.10	Electrification	0.00	0.100	50	5.000	5.000	0.00	0.100	50	5.000	5.000	Recommended as Proposed
11.11	Head Master's Room	24.52	0.000	0	0.000	24.520	24.52	1.500	0	0.000	24.520	Recommended as Proposed
11.12	Child Friendly Elements	0.00	0.125	0	0.000	0.000	0.00	0.000	0	0.000	0.000	
11.13	Major Repairs (Primary / Upper Primay)	0.00	0.000	36	88.500	88.500	0.00	2.500	35	87.500	87.500	Cost Decrease for One School
11.14	Others (MPS)	61.94	0.500	18	36.000	97.940	61.94	2.000	18	36.000	97.940	Recommended as Proposed
11.15	Others (Civil Work Innovation)		0.000	0	0.000	0.000	0.00		0	0.000	0.000	
	<b>Sub Total of Civil Works</b>	233.03		576	299.250	532.279	233.03	8.800	536	285.500	518.529	
<b>12</b>	<b>Furniture for Govt. UPS</b>											
12.01	No. of Children	0.00	0.011	65	40.150	40.150		0.030	5775	40.150	40.150	Recommended as Proposed
	<b>Sub Total(Furniture)</b>	0.00		65	40.150	40.150			5775	40.150	40.150	

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 - 11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	<b>Sub Total (Civil + Furniture)</b>	<b>233.03</b>		<b>641</b>	<b>339.400</b>	<b>572.429</b>	<b>233.03</b>	<b>8.800</b>	<b>6311</b>	<b>325.650</b>	<b>558.679</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>											
13.01	TLE - New Primary	1.00	0.100	0	0.000	1.000	1.00	0.100	0	0.000	1.000	
13.02	TLE - New Upper Primary	0.00	0.500	0	0.000	0.000	0.00	0.500	0	0.000	0.000	
	<b>Sub Total</b>	<b>1.00</b>		<b>0</b>	<b>0.000</b>	<b>1.000</b>	<b>1.00</b>		<b>0</b>	<b>0.000</b>	<b>1.000</b>	
<b>14</b>	<b>Maintenance Grant</b>											
14.01	Maintenance Grant for PS & UPS (for 3 rooms)	0.00	0.075	160	12.000	12.000	0.00	0.050	160	12.000	12.000	Maintenace Grant reduced to to confirm to norm of not exceeding Rs. 7500/- per School.
14.02	Maintenance Grant for more than 3 rooms	0.00	0.100	997	74.775	74.775	0.00	0.100	997	74.775	74.775	
	<b>Sub Total</b>	<b>0.00</b>		<b>1157</b>	<b>86.775</b>	<b>86.775</b>	<b>0.00</b>	<b>0.150</b>	<b>1157</b>	<b>86.775</b>	<b>86.775</b>	
<b>15</b>	<b>School Grant</b>											
15.01	Primary School (incl. MPS)	0.00	0.050	861	43.050	43.050	0.00	0.050	861	43.050	43.050	Recommended as Proposed
15.02	Upper Primary School	0.00	0.070	296	20.720	20.720	0.00	0.070	296	20.720	20.720	
	<b>Sub Total</b>	<b>0.00</b>		<b>1157</b>	<b>63.770</b>	<b>63.770</b>	<b>0.00</b>	<b>0.120</b>	<b>1157</b>	<b>63.770</b>	<b>63.770</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>											
16.01	Research & Evaluation	0.00	0.013	1157	15.041	15.041	0.00	0.013	1157	15.041	15.041	
	<b>Sub Total</b>	<b>0.00</b>		<b>1157</b>	<b>15.041</b>	<b>15.041</b>	<b>0.00</b>		<b>1157</b>	<b>15.041</b>	<b>15.041</b>	
<b>17</b>	<b>Management &amp; Quality</b>											
17.01	Management & MIS	0.00	22.000	4	88.000	88.000	0.000	22.000	4.000	88.000	88.000	Recommended as Proposed
17.02	Learning Enhancement Prog. (LEP)	0.00	0.000	0	8.000	8.000	0.000		0.000	8.000	8.000	
17.03	Others (Community Mobilization)	0.00	0.000	5045	12.000	12.000	0.000	0.001	5045	12.000	12.000	
	<b>Sub Total</b>	<b>0.00</b>		<b>5049</b>	<b>108.000</b>	<b>108.000</b>		<b>22.001</b>	<b>5049</b>	<b>108.000</b>	<b>108.000</b>	
<b>18</b>	<b>Innovative Activity</b>											
18.01	ECCE	0.00	0.140	122	204.960	204.960	0.00	0.140	102	60.000	60.000	

S.No.	Activity	Proposal for 2010 - 11					Recommendation for 2010 -11					Remarks
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		
18.02	Girls Education	0.00	0.00 2	6000 0	60.0 00	60.00 0	0.00	0.00 0	6000 0	60.00 0	60.00 0	
18.03	SC / ST	0.00	0.00 0	1450 0	60.0 00	60.00 0	0.00	0.00 0	1450 0	60.00 0	60.00 0	
18.04	Furniture for new Monastic PS	0.00	0.00 8	280	8.40 0	8.400	0.00	0.03 0	0	0.000	0.000	Not Recommended
18.05	Computer Education	0.00	0.00 0	40	200. 00	200.0 0	0.00	0.00 0	40	200.0 0	200.0 0	
18.06	Others	0.00	0.00 0	0	0.00 0	0.000	0.00	0.00 0	0	0.000	0.000	
18.07	TLM for ICDS centres	0.00	0.10 0	494	49.4 00	49.40 0	0.00	0.10 0	200	0.000	0.000	Not Recommended
18.08	EDUSAT	0.00	0.00 0	0	25.0 00	25.00 0	0.00	0.00. 0	0	0.000	0.000	Not Recommended
	<b>Sub Total</b>	<b>0.00</b>		<b>7543 6</b>	<b>607. 76</b>	<b>607.7 6</b>	<b>0.00</b>	<b>0.27 0</b>	<b>7484 2</b>	<b>380.0 0</b>	<b>380.0 0</b>	
<b>19</b>	<b>Community Training</b>											
19.01	Community Training	0.00	0.00 3	8288	24.8 64	24.86 4	0.00	0.00 3	8288	24.86 4	24.86 4	
	<b>Sub Total</b>	<b>0.00</b>		<b>8288</b>	<b>24.8 64</b>	<b>24.86 4</b>	<b>0.00</b>		<b>8288</b>	<b>24.86 4</b>	<b>24.86 4</b>	
	<b>Total of SSA (District)</b>	<b>234.0 3</b>		<b>1347 28</b>	<b>4022 .328</b>	<b>4256. 26</b>	<b>234. 03</b>		<b>1390 06</b>	<b>3607. 582</b>	<b>3841. 611</b>	
	<b>State Component</b>											
	<b>Management</b>				<b>110. 000</b>	<b>110.0 00</b>				<b>110.0 00</b>	<b>110.0 00</b>	
	<b>Grand Total</b>	<b>234.0 3</b>			<b>4134 .128</b>	<b>4368. 07</b>	<b>234. 03</b>			<b>3717. 58</b>	<b>3951. 61</b>	

**V. Total Recommended Budget for 2010-11.**

S. no	Head	Rs. In Lakhs					
		Total Proposals			Total Recommended Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	234.03	4134.128	4368.065	234.03	3717.582	3951.611

**VI. Information of Quality**

S.No.	Category	Financial Recommendation for 2010-11
1.	New Teachers Salary (PS)	1185.65
2.	Teachers Grant	32.66
3.	Block Resource Centre	37.48
4.	Cluster Resource Centres	460.33
5.	Teachers Training	172.49

6.	Free Text Book	54.44
7.	School Grant	63.77
8.	Research & Evaluation	15.04
9.	LEP	8.0
10.	Innovative Activity	380.0
	<b>Grand Total</b>	<b>2409.86</b>
	% of quality interventions to total cost	<b>64.8</b>

## 2. MAJOR ISSUES

### Financial Matters

- To accelerate the expenditure in SSA so as to match it with the approved outlay for 2009-10
- To review the reasons for low expenditure in components such as teachers training, Intervention for Out of school children, free text books, IED, Civil Works & LEP. To take steps to improve the performance.
- Settle the audit observations pertaining to 2006-07 & 2007-08.
- Adapt the system of web based monitoring of funds.
- Adapt the mode of E transfer of funds.
- Complete the Internal Audit of 2009-10.
- Sanction optimal positions of staff in finance and accounts and fill up vacant positions at DPO level.
- Impart mandatory training of five days to finance and accounts staff.
- The observations of IPAI has not yet settled due to non receipt of final action taken report from State society in spite of several reminders.
- Ensure submission of comments on IPAI observations of first phase study Report.
- Provide funds for training of accounts and finance staff in AWP&B 2010-11

### Conditions for Release of Fund

- **50% of teachers recruited to be female.** Teachers appointment under SSA have been regularised. The remaining vacancies have been reflected in Recruitment Cell for filling up the post as per the standing state norms (Roster System Followed). Very recently the state government has adopted a policy to appoint teachers through State Public Service Commission (SPSC).

### Education Indicators

Net enrolment ratio at upper primary is very low i.e. 48% (boys 45% and girls 50%). NER is in declining trends since 2007-08 both at primary (2007-08 – 94% to 82%(2009-10) and



upper primary level (2007-08 – 68% to 48% (2009-10). In south (20%) and north (45%) lower NER has observed than the state average (48%) at Upper primary level.

Dropout at primary level is high i.e 6.2% which is increased from the previous year (0.5). In two district viz. South (12.6) and North (9.5) dropout observed higher than the state average.

In upper primary state average dropout is almost 7% which is increased from the previous year (1.6). In South (15.6) and North (9.7) percent higher dropout than the state average (7%).

The status of data entry on the web portal of the state is very slow. Two districts viz. East and North out of four districts did not complete data entry in web portal from 2<sup>nd</sup> quarter of 2009-10.

### **Access to Primary Schools**

- State has been continuing nine (9) EGS centres. Due to land problem state has not been able to up grade them into Regular Primary schools. Centres are located mostly in forest and industrial areas. Forest department asks for compensation against land in their area.State can not bear this.

### **Access to Upper Primary Schools**

- As per state norm Upper primary schools are provided with eight (8) teachers, 5 are Graduate teachers (2 arts,1 Maths, 1 Science and 1 HM) and 3 language teachers. But SSA can provide only 3 teachers per Upper primary school. Salary for the remaining 5 teachers are to be borne by the state. But state does not have that financial capacity to bear that amount required for teachers' salary. Because of this problem state has not been able to fill the gaps of 387 Upper primary schools as per 2:1 PS UPS ratio.

### **Out of School Children**

- State has not yet developed any training module for Education volunteers for short term strategy like Bridge course.
- State is yet to develop Bridge course material to address the children to be covered in Bridge course.

### **Infrastructure: Civil Works**

- The state targets of some of the civil work activities like PS buildings, UPS buildings ACR are not matching with the TSG targets. The state needs to reconcile their targets as per the PAB minuets since inception. An attempt was made to reconcile their targets in the Planning meeting of NE states at Shillong, but complete reconciliation could not be done due to non availability of copies of all the PAB minutes.
- The cumulative progresses report as on 31<sup>st</sup> March, 2010 submitted by the state has mismatching figures, which fails to give any clear picture.
- The state has taken up more numbers of activities against PAB approved targets of ACR, HM Rooms and Boundary walls without any communication with the MHRD or TSG in the last year. However, the state has taken up these extra activities within the PAB approved financial limit. It is reported that the revised rates got approved last year are

