



SARVA SHIKSHA ABHIYAN

SIKKIM

*REPORT ON APPRAISAL OF
ANNUAL WORK PLANS & BUDGET FOR 2008-09*

IN RESPECT OF:

East, West, North and South Districts

APPRAISAL REPORT- 2008-09

1. An Executive Summary of key items:-

(I) Progress Overview (2007-08)

(Rs. in lakhs)

Activity	Sanctioned (including spillover)		Anticipated Achievement till 31st March 2008					%age Achievements		Remarks
	Phy.	Fin.	Actual expenditure upto December 2007		Expenditure upto 31.3.2008		Spillover	%age upto December 2007	%age upto March 2008	
			Phy.	Fin.	Phy.	Fin.				
New Schools Opening										
Upgradation of EGS to PS	11									
Upgraded/New UPS										
New Teachers Salary										
Primary Teachers (Para)										
Upper Primary Teachers (Para)										
Add. Teacher against PTR										
Sub Total (2.01 to 2.11)	11	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
Teachers Salary (Recurring)										
Teachers Grant	5733	28.67	0	0.00	0.00	0.00	0	0.00	0.00	
Block Resource Centre	9	15.71	0	11.74	9	14.43	0	74.73	91.85	
Cluster Resource Centres	131	212.10		137.31	131	178.84	0	64.74	84.32	
Teachers Training							0	#DIV/0!	#DIV/0!	
In-service Teachers' Training	1966	27.52	400	4.20	400	4.20	0	15.26	15.26	
Induction training for Newly Recruit Trained Teachers	327	6.87	0	0.00	0	0.00	0	0.00	0.00	
Training for Untrained Teachers	1085	47.67	0	0	0	0.00	0	0.00	0.00	
Sub Total	3378	82.06	400	4.20	400	4.20	0	5.12	5.12	
Interventions for OOSC										
OOSC	3204	49.50	874	8.93	1365	24.02	0	18.04	48.53	
Remedial Teaching	3350	37.86	0	0.00	1200	7.28	0	0.00	19.23	
Free Text Book	19772	29.66	0	0.00	0	0.00	0	0.00	0.00	

Activity	Sanctioned (including spillover)		Anticipated Achievement till 31st March 2008					%age Achievements		Remarks
	Phy.	Fin.	Actual expenditure upto December 2007		Expenditure upto 31.3.2008		Spillover	%age upto December 2007	%age upto March 2008	
Interventions for WSN (IED)	493	5.92	0	0	0	0	0	0.00	0.00	
Civil Works								#DIV/0!	#DIV/0!	
BR		28.80	0	0.00	0	6.90	21.90	0.00	23.96	
RC		119.40	0	0.00	0	5.80	113.60	0.00	4.86	
Primary School (new)		125.58	0	0.00	4	15.40	110.18	0.00	12.26	
Upper Primary (new)		0.00	0	0.00	0	0.00	0.18			
Building Less (UP)		0.18	0	0.00	0	0.00	0.00	0.00	0.00	
Additional Class Room		236.26	0	0.00	14	27.55	208.71	0.00	11.66	
Toilet/Urinals		20.00	0	0.00	1	0.20	19.80	0.00	1.00	
Drinking Water facility		24.02	0	0.00	0		24.02	0.00	0.00	
Boundary Wall		80.51	0	0.00	0	2.73	77.78	0.00	3.39	
Separation Wall		0.00	0	0.00	0			#DIV/0!	#DIV/0!	
Electrification		22.00	0	0.00	0		22.00	0.00	0.00	
Head Master's Room		58.20	0	0.00	0		58.20	0.00	0.00	
Child Friendly Elements		5.75	0	0.00	0		5.75	0.00	0.00	
Kitchen Shed		98.00	0	0.00	0		98.00	0.00	0.00	
Rooms for Monastic school		90.30	0	0.00	0	13.80	76.5	0.00	15.28	
ACRs for earthquake affected schools		0.90	0	0.00	0			0.00	0.00	
TOTAL CIVIL WORKS	0.00	909.90	0.00	63.19	19.00	73.28	836.62	6.94	8.05	
Innovative Activity										
ECCE		128.00			101	62.76		0.00	49.03	
Girls Education		60.00				56.80		0.00	94.67	
Others		12.00						0.00	0.00	
Sub Total	0	200.00	0.00	100.89	101	119.56		50.45	59.78	
Teacher Salary	377	498.72	185	176.45	339	312.18		35.38	62.60	
Maintenance Grant	1036	51.80		0.16				0.31	0.00	
Management & MIS		136.10		119.71		84.93		87.96	62.40	
IT LE		1.90					1.90	0.00	0.00	
School Grant	1450	29.00		13.78	694	17.50		47.52	60.34	
Research Evaluation	782	10.95		0.25		0.25		2.28	2.28	
Community Training	4203	2.94		4.97				169.05	0.00	
Total of SSA (District)	43918	2302.79		641.58		836.47	838.52	27.86	36.32	

The Project reported an expenditure of **Rs.641.58 lakhs upto December 2007** which is about 25% of the total allocation and has reported an **expenditure of Rs.836.47 lakhs** which is 36.33% upto 31st March 2008. The **spillover claimed is Rs.838.52 lakhs** which is 36.28%

Status of Release of funds by GOI / GOS share and expenditure incurred yearwise upto 2006-2007 is as under:

(Rs. in lakhs)

Year	AWP&B	Central share	State share	Release			Expenditure
				GOI	State	Total	
2001-02	146.22	124.29	21.93	62.00	11.00	73.00	73.00
2002-03	566.86	425.14	141.72	425.14	75.00	500.14	309.93
2003-04	1096.60	822.45	274.15	269.73	148.45	418.18	618.04
2004-05	1600.68	1200.41	400.27	600.25	200.00	800.25	708.87
2005-06	1989.87	1492.40	497.47	1000.25	100.00	1100.25	961.21
2006-07	2439.10	2195.19	243.91	862.29	243.00	1105.29	836.12

The backlog has been made good during 2007-2008.

FOR THE YEAR 2007-08

(Rs. in lakhs)

1.	Plan outlay	2302.79
2.	Opening balance	164.73
3.	Funds released	765.14
	(a) GOI = 402.14	
	(b) GOS = 363.00	
4.	Total funds available	929.87
5.	Total expenditure upto 31.3.2008	836.47
6.	Balance available	93.40
	%age of expenditure w.r. to funds available	90%

Information on maintaining level of expenditure on Elementary Education by GO Sikkim

(Rs. in lakhs)

Year	Budget Estimates/ Actual
1999-2000	1892.08
2000-2001	2114.20

2001-2002	3183.30 (BE)
2002-2003	2735.12
2003-2004	2634.03
2004-2005	3044.88
2005-2006	3276.35
2006-2007	3127.45 (RE)
2007-2008	9935.00 (BE)
2008-2009	6288.00 (BE)

The State is thus maintaining 1999-2000 level of expenditure on Elementary Education.

The State has provided 300 lakhs as State share for SSA for the year 2008-09 in the State Budget.

Proposals & Recommendations for current year: 2008-09 :

(Rs. in lakhs)

S.No.	Major Area of Interventions	Proposal for fresh allocation		Recommendation against proposals			Total Recommendation (FIN)	Remark/ conditionalities
		Phy.	Fin.	Spillover	Phy.	Fin.		
1	New Schools							
1.01	Up gradation of EGS to PS			11		11		
1.02	PS							
1.03	UPS	1		1		1		
2	New Teacher's Salary						0.00	
2.01	Primary Teacher (Regular)	22	29.04		22	24.20	24.20	Recommended for 10 month
2.02	Upper Primary Teacher (Regular)	2	3.36		2	2.80	2.80	Recommended for 10 month
2.03	Upper Primary HMS	1	2.04		1	1.70	1.70	Recommended for 10 month
	Additional Teachers PTR					28.70	28.70	
2.05	New Additional Teacher PS (Language)	42	55.44			0.00	0.00	Not recommended
2.06	New Additional Teacher UPS (Language)	18	23.76			0.00	0.00	Not recommended
2.07	New Additional Teacher UPS (Regular)	14	26.04			0.00	0.00	Not recommended
2.08	New Additional UPS (Language)	10	18.60			0.00	0.00	Not recommended
2.09	School peon	32	28.80			0.00	0.00	Not recommended
	Total		187.08			0.00	0.00	
	Teacher Salary (Recurring)							
2.1	Primary Teachers (Regular)	92	132.48		92	132.48	132.48	
2.11	UP Teachers (Regular)	87	161.82		87	161.82	161.82	
2.12	UP Teacher (HMS)	33	67.32		33	67.32	67.32	
2.13	Salary of MSTs	158	151.68		158	151.68	151.68	
	Total	370	513.30	0	370	513.30	513.30	

S.No.	Major Area of Interventions	Proposal for fresh allocation		Recommendation against proposals		Total Recommendation (FIN)	Remark/ conditionalities	
		Phy.	Fin.	Spillover	Phy.			Fin.
	Total (new Teacher + Teachers Salary)	511	700.38			542.00		
3	Teacher Grant	5829	29.15		5829	29.15		
4	BRC	24	67.50		9	19.80	15 BRCs not recommended.	
5	CRC	131	253.62		131	253.62		
6	Teachers Training							
6.01	In-service Training	1200	18.00		1200	18.00	20 days In-service training	
6.02	Induction Training	388	11.64		388	11.64	30 days induction training	
6.03	Refresher course - untrained teachers	641	38.46		641	38.46	60 days	
6.04	Others	182	1.82		182	0.91	Recommended for 5 days	
	Sub Total	2411	69.92		2411	69.01		
7	Interventions for OOSC					0.00		
7.01	EGS Centre (P)					0.00		
7.02	EGS Centre (UP)					0.00		
7.03	Residential Bridge Course					0.00		
7.04	AIE centres & Others	1920	29.20		1920	29	29.20	
	Sub Total	1920	29.20	0	1920	29.20		
8	Remedial Teaching	2500	24.50		2500	6.25	6.25	@250 per child
9	Free Text Book	22146	55.37					Not recommended
10	Interventions for CWSN (IED)	815	9.78		815	9.78	9.78	@1200 per child.
11	Civil Works						0.00	
11.01	BRC			21.90				
11.02	CRC			113.60				
11.03	Primary School (new)		6.00	110.18		0.00	110.18	New works not recommended
11.04	Upper Primary (new)						0.00	
11.05	Building less			0.18			0.00	
11.06	Additional Class Room			208.71			208.71	
11.07	Toilet/Urinals			19.80			19.80	
11.08	Drinking Water	20	3.00	24.02			24.02	New works not recommended
11.09	Boundary wall			77.78			77.78	
11.10	Electrification			22.00			22.00	
11.11	Child friendly			5.75			5.75	
11.12	Kitchen shed			98.00			98.00	
11.13	H. Master's room			58.20			58.20	
11.14	Major Repairs	20	43.00		2	5.00	5.00	Recommended for one district only
11.15	Room for monastic school			76.50				
11.16	Furniture for UPS	3957	19.79		3957	19.79	19.79	
	Sub Total of Civil Works	3997	71.79	836.62		24.79	861.41	
12	TLE	12	1.60	1.90	12	1.60	3.50	
13	Management & MIS	4	84.00			82.40	82.40	
13.1	Learning Enhancement	0	0			1.60	1.60	

S.No.	Major Area of Interventions	Proposal for fresh allocation		Recommendation against proposals		Total Recommendation (FIN)	Remark/ conditionalities	
		Phy.	Fin.	Spillover	Phy.			Fin.
	Total	7994	84.00	0	0	84.00	84.00	Within 6%
14	Maintenance Grant		75.20		861	75.20	75.20	
15	Innovations							
15.01	ECCE		131.76			128.00	128.00	
15.02	Girls Education		9.43			9.43	9.43	
15.03	SC / ST		67.60			67.60	67.60	
15.04	Computer Education						0.00	
15.05	Furniture for New Monastic School	23	11.50			11.50	11.50	
15.06	Computer Aided learning	70	199.90			175.00	175.00	
15.07	Others (MINORITY)		12.00			0.00	0.00	
	Sub Total	93	432.19	0.00	0	391.68	391.68	
16	Research & Evaluation	782	10.17	0.00	782	10.17	10.17	
17	Community Training	4014	4.94		4014	2.41	2.41	As per norms
18	School Grant	1143	62.85		1143	62.85	19.95	
	Total of SSA (District)		1982.14	838.52		1611.50	2450.02	
19	State Component (SPO)							
19.1	Management cost		62.87			62.87	62.87	Within 6%
19.2	REMS		2.40				0.00	
19.3	SIEMAT						0.00	
	State total of SSA		65.27			62.87	62.87	
20	NPEGEL						0.00	
21	KGBV						0.00	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2047.41	838.52	0.00	1674.37	2512.89	

No of small districts getting Rs.20 lakhs under Management cost - NIL

Recommended Budget 2008-2009:

(Rs. in lakhs)

S. No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1.	SSA	838.52	2047.41	2885.93	838.52	1674.37	2512.89
	Total	838.52	2047.41	2885.93	838.52	1674.37	2512.89

Information on quality interventions

(Rs. in lakhs)

S. No.	Activity wise Head	Financial Recommendation
1	Teacher Salary	542.00
2	Teacher Grant	29.15
3	BRC	19.80
4	CRC	253.62
5	Teachers Training	69.01
6	Remedial Teaching	6.25
7	Free Text Books	0
8	School Grant	62.85
9	REMS	10.17
10	Innovation actiites	391.68
11	TLE for new schools	1.60
	Total	1386.13
	% of Total Outlay	55.16%

Observations:

The State is having 6165 teachers in Primary and 2192 teachers in Upper Primary Schools in position against the requirement of 2159 teachers in Primary and 785 teachers in Upper Primary. Since the State is maintaining very high number of teachers in relation to the enrolled students, the state should meet its requirement of New Teachers for New Schools by way of re-deployment.

(II) Issues

Civil Works

1. There has incurred following expenditures against allocation for the last two years.

Financial year	Expenditure	Allocation	spill over
2006-07	Rs.218.45 lakhs	Rs.1062.35 lakhs	Rs.843.90 lakhs
2007-08	Rs.73.28 lakhs	Rs.909.90 lakhs	Rs.836.62 lakhs

There has been hardly any progress in civil works in last two years and now need to accelerate the progress.

2. The spill over as worked out in the financial progress is Rs.836.62 lakhs where as in the spill over detail of components it is Rs.954.04 lakhs. State is required to reconcile the two spill over. The physical data of component is also required to be reconciled.

Major issues related to Quality Improvement:

- Overall plan for Quality Improvement needs substantial improvement as the State Plan is yet to articulate its vision and goal setting for achieving the UEE goals in a comprehensive manner.
- At present there are no specific personnel in the State Team designated to oversee quality-related interventions in a coordinated manner, thus achievement and planning related to quality has been very poor. The Appraisal Team strongly recommends that the State must constitute a State Core Group for Quality with at least 2-3 persons at the State level and at least one person at the District level to coordinate quality-related interventions. This group can include State academics and officials from SIE and DIET, as well as experts from NCERT, TSG, and other such bodies. This is absolutely necessary to ensure effective and planned utilization of funding dedicated to quality improvement.
- It is a matter of serious concern that the State has not yet managed to finalise its performance benchmarks for teachers and trainers, and has not yet operationalised its Quality Monitoring Formats. This must be done as a priority to ensure quality monitoring.
- Learning achievement in Sikkim according to NCERT and DISE reports are considerably low compared to the National mean results. The state must take focused step towards improving learning levels of children in the state.
- For textbook distribution, the State has proposed for a budget of Rs. 250 per child at the Upper Primary level in order to supplement the State government's contribution, which at present the state subsidizes 50% of textbook costs. PAB may like to discuss this proposal.
- Despite its low state PTR of 1:17, the State has proposed for 53 additional teachers, including 25 for newly upgraded schools and 28 for language teachers.
- The state team has indicated that the number of Educational Blocks in the State has increased to 24, and thus it has proposed that the number of BRCs in the state be increased as well from 9 to 24.

MIS

State does not have information on the number of habitations covered under UPS. Habitations shown as covered are actually those habitations where upper primary schools are located.

REMS

State has not provided information on the detail status of fund expenditure sanctioned under REMS during 2007-08

Planning

The plan formulation exercise in the state is centralised as state has not formed any planning team at the cluster level.

(IV) Comments on States commitments and implementation

S. No	Commitments	Action taken	Comments
1.	100 % access to primary schooling by 2007 - 08	No access less habitation left i.e; 100% access has been provided.	Commitment fulfilled
2	Reduction of Out of school children to zero by 2007 - 09 with a mandate to ensure universal enrolment during 2007 - 08	Thee state has reduced the number of OOSC to 1.66% against the total child population. Out of which data for the enrolled children for the month of Feb. /march 2008 being awaited :	Partially fulfilled.
3	Reduction of Drop out rate to zero at primary as well as upper primary levels	Drop out in the state has been reduced approximately by 50% against the previous years report. As such as on 31/12/	Partially fulfilled.
4	Elimination of single teacher schools and schools without blackboard during 2007 - 08.	No single teacher school left.	Commitment fulfilled
5	Completion of all spill over civil works by June 2007	Civil works could not be completed during 2007 - 08 due to paucity of funds.	Not fulfilled.
6	Provision of toilet and drinking water to all schools in convergence with the Total Sanitation Campaign and Drinking Water Mission schemes of the Ministry of Rural Development, GOI.	Convergence with line department has been initiated.	Partially fulfilled.
7	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Quarterly Monitoring Tools by July 2007.	Training has been provided to field functionaries for filling up of Quarterly Monitoring Formats which will be completed during the current financial year.	Partially fulfilled.
8	Study on Teacher absenteeism to be completed by 15 th January 2008 along the lines of GoI's Terms and Reference. This will be necessary for the next years AWP&B clearance.	This will be taken up during this current academic session.	Not fulfilled.
9	The state should collect information on the educational indicators of minorities	NA	Not fulfilled.
10	The state should make robust	This could not be taken up	Not fulfilled.

	arrangement for capacity building of the officers and field level functionaries	due to fund constraint.	
11	<p>Teacher accountability system and mechanism to be reexamined and redesigned to ensure</p> <p>a) increments and promotions are contingent on</p> <p>i) discernable and measured improvement in learning outcomes of school children in their charge</p> <p>ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste/ community basis I classrooms and which lead to overall increases in class learning achievement scores,</p> <p>b) teacher award for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,</p> <p>c) Village education Committee /PTAs/SDMCs etc or equivalent bodies by law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/ subject teacher; frequency of parent teacher meets and sharing of childrens' report card, class works, home work with parents; school functions held</p>	<p>It is already initiated by the administrative section of the department.</p> <p>There is no discrimination against the girl child in nor is there caste community disparity existing in the whole state.</p> <p>It's a regular feature being implemented by state.</p> <p>The constitution of SMC has Already been notified which is re constituted every 2/3 years and inter-alia looks after/monitors/ teachers attendance /interacts with subjects teachers /participates in PTAs and also looks in to academic activities.</p>	Partially fulfilled

<p>in which community/ parents participated; occasions when parents/ local community members/ local womens' groups must assist the school in distribution of text books, scholarships and other incentive school opening day for the academic session and after holiday breaks for winter/ festival season etc; and a system for recording teacher attendance with inputs from the community and the Block/ district education officials.</p>		
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2. Introduction & Planning process

Introduction

Desk appraisal of Sikkim Annual Work Plan and Budget for 2008-09 (AWP& B 2008-09) was done at TSG in the fourth week of April 2008. A Team of TSG consultants was constituted for appraising the Annual State Component Plan and District Plans of Sikkim for SSA, NPEGEL and KGBV during 2008 – 09. An appraisal team consisting of the following members undertook the desk appraisal of the plans:

1. Sh. Ved Prakash, (Costing) TSG, Ed. CIL, New Delhi
2. Sh. S.C Girotra TSG, Ed. CIL, New Delhi
3. Dr. Anamika Mehta, TSG, Ed. CIL, New Delhi
4. Ms. Andrade Suzana, TSG, Ed. CIL, New Delhi
5. Sh. Altab Khan TSG, Ed. CIL, New Delhi and
6. Sh. Adil Rasheed ,TSG, Ed. CIL, New Delhi

Planning process

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

In the context of Sikkim, SMC performed at the grassroot level in place of Village Education Committee. It has representatives from Panchayat raj institutions, Zila panchayat and Head masters/mistress including teachers and NGOs comprising 8-10 members. The district project office releases the school grant through BRC and deposited in the joint account of SMC. Hence, SMC plays a vital role in the planning process at the habitation level. The Village Education Register (VER) has been prepared on the basis of Household Survey done at the cluster level

with the active participation of SMC. The planning team at the habitation level constituted members of SMC, representatives from CRC and BRC levels including women representatives. There has been transparency in all the expenditures made at the habitation level showing/displaying on the board to ensure proper transparency. The final plan proposals of the village are submitted to the cluster and subsequently the planning team of the cluster assessed and analysed the plans of the village. All the proposals and plans of the village and cluster are tabulated at the Block levels and the Block planning team prepared Block Plan. The Block planning team constituted the following members:

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

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

1. Joint Director PME HRDD
2. Joint Director SSA HRDD
3. DY Director SSA HRDD
4. DY Director PME HRDD
5. Principal DIET, HRDD

Two training programmes on AWP&B and capacity building for /BRC/CRC at the district level organised at all the four districts in the month of 'Dec'07 and one more capacity building programme for BRCs/CRCs at the state level was organised during 'Fev'08. The District project office also organised workshops on educational indicators, civil works and community mobilisation for SMC, CRCs, and BRCs personnel's in the month of 'Sept/Oct'07.

It is reported by the state team that household survey was not done last year 2007-08 either at the district level, blocks and cluster levels. After rigorous planning exercises in different levels of the district, state level planning team consolidated the district plans and their exercises and formulated the plans at the state level. State level planning team constitute members from HRDD, SCERT, DIET, Engineering Cell, Govt. College and officers from Education Department and SPO.

As per the state detailed information's and plans in regard to planning process their plans identified the local needs and prioritized various activities. Both the districts and state plans reflect that the entire planning was done through a consultative process. However, there has been lack of proper planning process and planning team at cluster level that state didn't reveal in the

state component plan. Since all the districts are special focus districts (SFD) category 'C' accordingly state plan did not reflect any special planning, interventions and strategies in this AWP&B 2008-09. Appraisal Team suggested that state should furnish detail information's in regard to planning and participatory process at the cluster level and also to develop systematic strategies for quality improvement and achievement level. State also requires conducting fresh survey to ensure quality achievement and subsequently for coverage of minority children in the minority concentrated district, blocks and clusters.

3. Educational Indicators

The Educational indicators indicate the status of elementary education at both the level which include enrolment, GER, NER, Dropout Rate, Completion rate, Achievement and Repetition Rate, that are as given below.

A. ENROLMENT:

Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	18291	18687	36978	18709	18926	37635
West	10503	10289	20792	10575	10462	21037
North	3060	2816	5876	3248	3006	6254
South	11039	10891	21930	11296	10876	22172
Total	42893	42683	85576	43828	43270	87098

Source District Plan, 2007-08 & 2008-09

Upper Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	7255	8092	15238	7645	9024	16669
West	3238	3371	6609	3651	3751	7402
North	875	1049	1924	967	1081	2048
South	3344	3975	7319	3668	4359	8027
Total	14712	16487	31090	15931	18215	34146

Source District Plan, 2007-08 & 2008-09

B. GER

Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	115.00	121.00	118.00	118.90	121.58	120.23
West	103.00	104.00	104.00	98.97	99.75	99.36
North	109.17	100.04	104.6	115.88	106.79	111.32
South	140	148	144	143.28	148.15	145.63
Total	116.79	118.26	117.65	119.02	120.13	119.26

Source District Plan, 2007-08 & 2008-09

Upper Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	100.80	100.30	100.60	97.13	124.26	110.15
West	106.00	107.00	106.00	95.15	100.96	98.07
North	64.30	85.22	74.23	71.05	87.81	79.01
South	54.96	65.88	60.4	60.29	72.24	66.35
Total	81.52	89.6	85.31	80.90	96.14	88.36

Source District Plan, 2007-08 & 2008-09

C. NER

Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	79.50	78.50	79.00	91.21	93.44	92.32
West	96.00	96.50	96.25	98.97	99.75	99.36
North	64.4	60.07	62.29	84.20	78.33	81.26
South	97.55	98.02	97.78	103.12	105.48	104.25
Total	84.36	83.27	83.83	94.37	94.25	94.31

Source District Plan, 2007-08 & 2008-09

Upper Primary

District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
East	63.50	60.50	62.40	45.32	58.99	51.88
West	93.00	94.00	93.50	96.00	92.00	65.73
North	36.66	45.57	40.90	88.39	96.10	92.05
South	35.40	36.99	36.19	29.16	36.58	32.85
Total	57.14	59.27	58.25	64.72	70.92	60.62

Source District Plan, 2007-08 & 2008-09

D. Out of School Children (6-14 years)

District	2006-07			2007-08		
	6-10+	11-13+	6-14	6-10+	11-13+	6-14
East	313	829	1142	172	539	711
West	381	303	684	136	150	286
North	165	176	341	134	145	279
South	348	659	1007	74	489	563
Total	1207	1997	3204	516	1323	1839

E. Completion rate

Primary

S. No.	District Name	2006-07			2007-08		
		Boy	Girl	Total	Boy	Girl	Total
1	East	93.00	94.80	93.90	95.00	96.50	95.75
2	West	80.00	83.00	81.50	85.00	88.00	86.50
3	North	69.81	73.17	71.49	78.11	76.20	77.15
4	South	75.00	74.00	74.50	73.50	75.18	74.34
State		79.40	81.00	80.20	83.30	84.00	83.65

Source: DISE 2007

Upper Primary

S. No.	District Name	2006-07			2007-08		
		Boy	Girl	Total	Boy	Girl	Total
1	East	59.50	57.20	58.35	68.00	69.00	68.50
2	West	76.00	81.00	78.50	68.50	70.50	69.50
3	North	83.25	78.24	80.74	84.20	82.30	83.25
4	South	69.00	65.00	67.00	66.54	60.95	63.74
State		72.00	70.30	71.15	72.00	71.00	71.50

F. Drop out Rate

District	School	2006-07			2007-08		
		Boys	Girls	Total	Boys	Girls	Total
East	Primary	9.80	10.10	9.95	7.10	7.90	7.50
	Up. Pry	7.40	6.30	6.85	7.30	6.20	6.70
West	Primary	12.20	11.30	11.75	3.20	2.40	2.57
	Up. Pry	14.40	11.20	12.80	2.65	3.02	2.83
North	Primary	2.52	3.16	2.81	2.41	2.96	2.69
	Up. Pry	12.29	6.58	9.15	9.20	5.14	7.17
South	Pry	1.13	1.00	1.00	1.01	0.92	0.97
	Up. Pry	5.90	3.88	4.89	3.24	3.10	3.17
State	Primary	6.41	6.39	6.38	3.43	3.55	3.43
	Up. Pry	10.00	6.97	8.42	5.59	4.36	4.96

Source District Plan, 2007-08 & 2008-09

G. Transition rate

S. No.	District Name	2006-07			2007-08		
		Boy	Girl	Total	Boy	Girl	Total
1	East	93.95	93.00	93.48	94.00	98.00	96.00
2	West	72.20	70.20	71.20	82.20	75.20	79.20
3	North	61.19	62.56	61.92	61.19	62.56	61.92
4	South	75.00	74.00	74.50	73.00	74.00	74.40
State		75.58	74.94	75.27	90.10	92.94	91.91

Source District Plan, 2007-08 & 2008-09

H. Repetition Rate

(6-10+ age group)

Sl. No.	Name of District	2007-08			2008-09		
		Boys	Girls	Total	Boys	Girls	Total
1	East	8	9	17	8.2	8.8	17.00
2	West	10.6	12.4	23	11.9	11.1	23.00
3	North	14.5	15.5	30	11.2	10.2	21.4
4	South	9.6	11.8	21.4	7.9	8.95	16.85
Total		10.68	12.2	22.85	9.8	9.77	19.56

Source District Plan, 2007-08 & 2008-09

(11-13+ age group)

Sl. No.	Name of District	2007-08			2008-09		
		Boys	Girls	Total	Boys	Girls	Total
1	East	8.51	9.49	18.00	9.32	8.68	18.00
2	West	16.44	14.31	30.75	9.58	10.93	20.51
3	North	15.74	15.26	31.00	14.71	15.50	30.21
4	South	14.36	15.85	30.21	7.17	8.00	15.17
Total		13.76	13.73	27.49	10.20	10.77	20.97

Source District Plan, 2007-08 & 2008-09

I. Achievement Level

S. No.	District Name	2006-07			2007-08		
		Boy	Girl	Total	Boy	Girl	Total
1	East	93.95	93.00	93.47	95.00	96.00	95.95
2	West	72.20	70.20	71.20	85.00	88.00	86.50
3	North	73.60	72.10	72.85	79.50	81.50	80.50
4	South	75.00	74.00	74.50	74.00	75.00	74.50
State		78.68	77.35	78.01	83.37	85.13	84.36

Source District Plan, 2007-08 & 2008-09

Comments

As seen in the above table, **overall enrolment** increased by 1522 from 2006-07 to 2007-08 at the primary level. Girls enrolment also increased marginally by 587 from 2006-07 to 2007-08. Similarly, at the upper primary level enrolment increased by 3056 from 2006-07 to 2007-08. As observed enrolment increased more at the upper primary than the primary level. **GER** increased from 117.65 to 119.26 from 2006-07 to 2007-08. **District east shows highest GER** among other three districts in the year 2006-07 at the primary level. Similarly, district south has the highest GER i.e. 145.63 in the year 2007-08 at the primary level. At the upper primary level GER increased from 85.31 to 88.36 from 2006-07 to 2007-08. **NER** at the primary level increased from 83.83 to 94.31 from 2006-07 to 2007-08. Similarly, at the upper primary level NER also increased from 58.25 to 60.62 from 2006-07 to 2007-08. **Completion rate** also increased from 80.20 to 83.65 from 2006-07 to 2007-08 at the primary level and from 71.15 to 71.50 at the

upper primary level. **Dropout rate** decreased from 8.42 to 4.96 from 2006-07 to 2007-08 at the upper primary level. Girls dropout rate also decreased from 6.97 to 4.36 from 2006-07 to 2007-08 at the upper primary level. Dropout at the primary level decreased from 6.38 to 3.43. **District East** shows highest dropout rate in the year 2007-08 at the primary level. **Repetition rate at the primary level** decreased from 22.85 to 19.56 as reported by the state in the current year 2008-09. **84.36%** is the overall achievement level of the state in the year 2007-08.

4. Components wise Appraisal:

(I) Access

- *State policy on opening of new schools*

Primary Schools: The State has a policy to open a primary school in every habitation within 1.5 KM radius of distance. However, the State can also open the school in the habitation which is isolated due to natural barriers even if it is not within 1.5 Km radius of distance as mentioned above.

Upper primary Schools: State has a policy to provide upper primary schools in unserved habitations within a 3 k.m radius. Habitations with more than three primary schools and without an upper primary school, one centrally located primary school is upgraded to upper primary school.

- **Availability of Schooling facilities:** The schooling in the state of Sikkim is of three types i.e. Government, private and monastic. The monastic schools were providing only the religious education before the inception of Sarva Shiksha Abhiyan. Now, each monastic school is provided two general teachers to teach English, Mathematics and Science.

Information about Schools

Category	Govt.	Aided	Private	Total
Primary	781	79	299	1159
Upper Primary	289	4	49	342

Last year state has reported 782 primary schools. However state has reported 781 primary schools in 2008-09. State has informed that One school in south district, block Namchi, village Padam dara has been closed due to low enrollment. There were only 7 children enrolled in the school. These children have been adjusted in Gombadara primary school.

Habitation and Access (Primary)

District	Total No. of Habitations	Habitations covered by		Habitations without Primary Schools/EGS	Habitations Eligible for Primary Schools as per State norms
		Primary School	EGS		
East	282	269	13	0	0
West	230	227	03	0	03
North	101	101	0	0	0
South	253	232	21	0	8
State	866	829	37	0	11

A. Primary

The State has opened 44 primary schools out of total 46 primary schools sanctioned till 2007-08.

Status of primary schools sanctioned and opened till 31st March 2008:

District	Sanctioned till AWP&B 2007-08	Opened till 31 st March 2008	Gap
East	10	10	00
West	13	13	00
North	14	14	00
South	9	7	02
State	46	44	02

The gaps of opening of 2 schools out of forty six are in South District. The non-achievement of this is due to the complications in the acquisition of land for the construction of school building.

All eligible habitations are provided by primary schools. 11 EGS centres were upgraded into primary schools in 2007-08. But these centres could not be upgraded due to changed funding pattern between centre and state. These centres are once again proposed for upgradation.

Status of EGS

There are 37 EGS centres in the state covering an equal number of habitations for more than two years. All the EGS centres are running for more than two years.

Status of EGS completed/ completing two years

No. of EGS sanctioned till 2007-08	Total No. of EGS functioning	No of EGS completed 2 years	No. of EGS completing 2 years in 2008 -09
61	37	37	0

Upgradation of EGS

No. of EGS sanctioned till 2007 - 08	No. of EGS functioning			No. proposed for up gradation	No. of EGS to be continued	Reason for not proposing form the balance	No. of EGS to be closed
	In the habitation eligible for PS	In the habitation not eligible for PS	Total				
61	11	26	37	11	26	Less enrolment	0 (this year)

A district-wise detail of EGS functioning is given below.

District	EGS Centres running for more that two years	Enrollment in	Proposed for upgradation	Remaining
East	13	184	0	13
West	03	79	3	0
South	21	827	8	13
Total	37	1090	11	26

There is no EGS centre in North district, in the remaining three districts 37 EGS centres are operational out of which 11 Centres are proposed for upgradation to primary school. Remaining 26 EGS centres are to be closed since they have completed two years and are not proposed for upgradation. State has not developed any strategy to cover children enrolled in these EGS centres.

B. Upper Primary

Habitation and Access (Upper Primary)

S. No	District	Total no. of habitations	No. of habitations having UPS facility in 3 KM	No. of habitations without UPS facility in 3 KM	No. of eligible school less habitations for UPS as per distance and	No. of primary schools (Govt. & Govt. Aided)	No. of Upper Primary school (Govt. & Govt aided)	Primary and upper primary	No. of UPS eligible as per 2 : 1 ratio	Gap in UPS
1	East	282	96	0	0	270	97	2.78	135	38
2	West	230	74	0	0	239	75	3.19	120	45
3	North	101	30	0	0	108	31	3.48	54	23
4	South	253	84	1	1	243	85	2.86	122	37
5	State	866	284	1	1	860	288	2.99	430	142

Source: District

State does not have information on the number of habitations covered under UPS. Habitations shown as covered are actually those habitations where upper primary schools are located.

Status on opening of new upper primary schools sanctioned till 2007-08 under SSA

A total of 40 upper primary schools were sanctioned to the state and all 40 schools have been upgraded and opened.

Ratio of primary to upper primary school/sections is 2.99:1. Every district has a short fall with regard to ratio of PS to UPS. However state is not proposing any new upper primary school because all habitations are covered. As per the information provided by the state team there are no habitations eligible for Upper Primary School.

A detailed mapping of habitations and availability of schooling facilities have not been done in the state till date. **The state should under take a thorough mapping exercise of habitations and availability of schooling facilities.**

Proposal

Upgradation of 11 EGS centres into Primary schools.

Upgradation of one Primary School to Upper Primary School.

Recommendation:- The proposal is recommended.

C. Interventions for out of school children

Performance during 2008-09

State had conducted a household survey in June 2006 which reported 10402 out of school children in the age group of 6-14 years. Since then state has not conducted any household survey or upgradation of data of out of school children. State is just deducting the number of covered children from the number reported in the household survey.

Out of school children

Age in years	In 2007-08		In 2008-09	
	B	G	B	G
6-10	652	555	263	253
11-14	1112	885	754	569
Sub Total	1764	1440	1017	822
Total	3204		1839	

State has reduced 1365 out of school children. It is a reduction of 42% of the total out of school children in 2007-08. All the children have been directly enrolled in regular schools without providing them any bridging input. No bridge courses were done due to paucity of funds coupled by lack of expertise.

Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2007-08	Children proposed to be enrolled in AI/bridge courses in 2008-09	Children mainstreamed till 2007-08	Children proposed to be mainstreamed in 2008-09
Nil	Nil	Nil	Nil

Status of out of school children

Age in years	Out of school children In 2008-09		Per cent age	
	B	G	B	G
6-10	263	253	14.30	13.70
11-14	754	569	41.00	31.00
Sub Total	1017	822	55.30	44.70
Total	1839		100	

Children in the age group of 11-14 years are more out of school than the children in the age group of 6-10 years. More boys are out of school than girls in the age group of 6-14 years.

Strategy proposed

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap

State plan did not provide disaggregated information on the strategies proposed for covering out of school children.

s. No	District	No. of Out of School Children as per HHS	No. of out of school children proposed to be covered under different strategies in the Current Year						
			Mainstreaming	EGS	NRBC	RBC	Madarsa/Mukhtab	Innovation	Others
1	East	711	200	330	100	0	10	0	71
2	West	286	136	0	100	0	0	50	0
3	North	279	238	0	0	0	41	0	0
4	South	563	0	0	563	0	0	0	0
	State	1839	574	330	763	0	51	50	71

Observation.

State has not made any preparation for conducting bridge course for out of school children. Initial preparations like developing condensed course as per the required learning competencies, developing training modules for bridge course volunteers, manual for Education Volunteers etc. has not been made. State should get in touch with Assam SCERT, Guwahati or north east cell of TSG for academic and technical support it requires for conducting bridge course.

Another issue of concern that has emerged during appraisal is that state's planning for coverage of out of school children is neither need based nor is supported by the data. For example, state has planned coverage of 41 children through Madarsa Mukhtab in North district. However, a close scrutiny of the data and interaction with state team has revealed that there are no Madarsa

/Maktab or Muslim population in this district. These children shall now be covered through AIE centres. Similarly, children planned for coverage under EGS shall be covered through AIE centres as all EGS Centres have completed two years and are to be either upgraded into primary school or close down.

Recommendation:- The proposal is recommended with above mentioned changes.

(II) School Infrastructure (Civil works and Teachers)

A. Civil Works

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

The allocation for 2007-08 including spill over was Rs.909.900 lakhs against which State incurred Rs.73.28 lakhs which is only 8% of the allocation. In fact, State has hardly done any civil works during 2007-08, leaving almost total allocation for spill over to 2008-09.

In AWP&B 2006-07 State had an allocation of Rs.1062.35 lakhs out of which Rs.218.45 lakhs were only spent during the whole year leaving a spill over of Rs.843.90 lakhs. The State has not been doing any civil works, for last two years. In the PAB meeting held on 3rd April 2007, State had committed to complete all civil works by June 2007. However the achievement during 2007-08 is almost negligible.

Bottleneck

Regarding huge spill over for 2006-07 and 2007-08, the State team informed that no funds were being ear marked for civil works. It was because State was not providing State share and the allocation by GOI was meeting bare minimum for recurring expenditure. State team informed that this year i.e 2008-09, State has sanctioned Rs.3 crores as State shares and they may be able to achieve the balance civil works.

Financial Progress

Total outlay sanctioned in 2007 - 08 (including spill over)	Expenditure	Total	%
	Tentative expenditure upto 31 - 03 - 2008		
909.900	73.28	73.28	8.05%

The expenditure incurred during 2007-08 = Rs.73.28 lakhs or 8%

Spill over from 2007-08 = Rs.836.62 lakhs or 92%

State has hardly done any civil works during 2006-07 and 2007-08

The cumulative and AWP&B 2007-08 achievement are as under.

Cumulative Progress as on 31st March 2008

S.No	Activities	Targets till date (units) Cumulative	Completed (Units) (Cumulative)	In Progress (Units) (Cumulative)	Allocation (In Lakhs)	Expenditure (In Lakhs)
1	BRC	9	5	2	54.00	18.90
2	CRC	98	45	6	196.00	113.00
3	New School Building	57	39	2	239.88	105.68
4	Additional Classroom	337	197	40	484.60	283.53
5	Fencing/ boundary wall	254	142	17	127.00	55.68
6	Toilet	748	567	0	149.60	31.60
7	Drinking Water	542	382	0	81.30	38.10
8	Electricity	400	116	0	47.40	34.90
9	Kitchen Shed	656	264	0	164.00	153.50
10	Evn. Friendly Activity	25	7	1	7.50	5.75
11	Rooms for monastic school	66	27	1	99.00	57.00
12	HM Room	30	1	1	45.00	43.20
	TOTAL	3222	1792	70	1695.28	940.84

Source: State Report

There is substantial difference in targets given by State and compiled by TSG in primary school, additional classrooms and allocation which need to be reconciled by the State. The allocation as shown by state is Rs.1695.28 lakhs and expenditure ending 31st March 08 is Rs.940.84 lakhs giving a spill over of Rs.754.44 lakhs.

AWP & B 2007-08 progress as on 31 March 2008

S.No	Name of Components	Fresh approval (AWP&B 2007 -08 (Physical) (Units)	Completed (Physical) (Units)	In Progress (Physical) (Units)	Financial Outlay approved in AWP&B for 2007 -08 for Civil Works
1	BRC	0	0	0	0.00
2	CRC	0	0	0	0.00
3	New School Building	11	0	0	66.00
4	Additional Classroom	0	0	0	0.00
5	Fencing/ Boundary Wall	0	0	0	0.00
6	Toilet	0	0	0	0.00
7	Drinking Water	0	0	0	0.00

8	Electricity	0	0	0	0.00
9	Kitchen Shed	0	0	0	0.00
10	Env. Friendly Activity	0	0	0	0.00
11	Rooms For monastic Schools	0	0	0	0.00
12	Headmaster's room	0	0	0	0.00
13	ACR for earthquake affected schools	0	0	0	0.00
14	Building less UP	0	0	0	0.00
	TOTAL	11	0	0	66.00

Source: State Report

The state was given fresh target of 11 new school building with allocation of Rs.66.00 lakhs. State has not been able to incur any expenditure during the year.

Details of spill over on 31st March 2008 for 2008 – 09

Activity	Physical		Total	Financial spill over
	Work in progress	Works not started		
BRC	2	2	4	18.9
CRC	6	47	53	113
New School Building	2	16	18	105.68
Additional Classroom	40	100	140	283.53
Fencing/ Boundary Wall	17	95	122	55.68
Toilet	0	181	181	31.6
Drinking Water	0	160	160	38.1
Electricity	0	284	284	34.9
Kitchen Shed	0	392	392	153.5
Env. Friendly Activity	1	17	18	5.75
Rooms For monastic Schools	1	38	39	57
Headmaster's room	1	28	29	56.4
				954.04

The spill over as per above detail works out to Rs.954.04 lakhs where as the spill over shown in financial progress is Rs.836.62 lakhs. These two spill over are required to be same but there appears to be some error in accounting system of the state. The two spill over as shown under financial progress and spill over should tally. The State need to reconcile the difference.

Assessment of Gap & Proposal (give Details how the State has worked out)

Total Requirement	Requirement	Sanctioned as on 01.04.2008	Proposed in 2008 - 09	Gap	Remarks
BRC	9	9	0	0	
CRC	131	98	0	33	
New School Building	61	57	4	0	
Additional Classroom	357	337	20	0	
Fencing/ Boundary Wall	782	254	0	528	For all Government & SSA schools
Toilet	861	748	20	113	For all Government, SSA & Monastic schools
Drinking Water	861	542	20	319	For all Government, SSA & Monastic schools
Electricity	861	400	20	461	For all Government, SSA & Monastic schools
Kitchen Shed	861	656	0	205	For all Government, SSA & Monastic schools
Env. Friendly Activity	861	30	0	831	For all Government, SSA & Monastic schools
Rooms For monastic Schools	158	66	0	92	For 79 monastic Schools
Headmaster's room	97	39	0	58	For SSA established PS & upgraded UPS
ACR for earthquake affected schools	9	9	0	0	
Building less PS	1	1	0	0	

As per DISE 2007-08 classrooms gaps are 0 but State is showing classrooms of 20 based on district requirement. The State has not analyzed DISE 2007-08 as yet.

As the State has not been able to do any civil works for the last two consecutive years, appraisal team feel that no further fresh civil works are recommended for the AWP&B 2008-09 except Major repairs and furniture

Unit Cost

S.No	Name of component	Unit Cost approved in 2007 – 08 (In lakhs)	Unit Cost proposed for 2008 – 09 (In lakhs)
1.	BRC	6.00	8.00
2.	CRC	2.00	
3.	New School Building	4.00	6.00
4.	Additional Classroom	1.50	1.50
5.	Fencing/ Boundary Wall	0.50	0.50
6.	Toilet	0.20	0.20
7.	Drinking Water	0.15	0.15
8.	Electricity	0.10	0.10
9.	Kitchen Shed	0.25	0.25
10.	Env. Friendly Activity	0.25	0.25
11.	Rooms For monastic Schools	1.50	1.50
12.	Headmaster's room	1.50	1.50
13.	ACR for earthquake affected schools	1.50	1.50
14.	Building less UP	4.00	4.00

B. Major repairs

Proposal for major repairs

Name of District	Proposal	
	Physical	Financial
East	12	23.00
West	6	15.00
North	2	5.00
South	0	0.00
Total	20	43.00

The district plan of East and West do not show any estimation but only amount for each repair have been mention. In case of North district estimate have been prepared properly by technical personals and can be allowed for 2008-09, although repair manual is yet to be prepared.

C. Furniture

Proposal for Furniture

Name of the District	Proposal		
	No of Upper Primary Schools	No. of students	Financial
East	96	1000	5.00
West	74	1000	5.00
North	30	800	4.00
South	84	1157	5.79
Total	284	3957	19.79

The proposal for furniture is recommended for all the 4 district .

The appraisal team recommends the civil works as under.

Gaps in infrastructure	=	0
Major Repair for north district	=	Rs.5.00
Furniture for upper primary school	=	Rs19.79
Total	=	Rs.24.79

Convergence

As per flash Statistics Published by NUEPA for DISE 2006-07 the details are given as under:-

➤ Average Student-Classroom Ratio	=	15
➤ School having drinking water facilities	=	83.44%
➤ School having common Toilets	=	90.54%
➤ School having Girls Toilets	=	36.22%

State has not work out any gap in drinking water, common toilets and toilet for girls in their AWP&B 2008-09 and appraisal team has to rely on NUEPA statistics. State is require having complete coordination with DDWS mission at district and State level for completing the gaps in all government school at the earliest possible and gives commitment to the PAB for the need full.

Third Party evaluation

For the last more than two years, State has hardly done any civil works and they need third party evaluation in case the civil works are started.

School Mapping

State is required to take up school mapping to avoid any haphazard growth however as per DISE 2006-07 there are no classrooms gaps in the State.

5 days engineering training.

The State engineers need badly engineers training so that they can start civil works without further loss of time. However State is making provision for training in project management fund.

Issues

1. There has incurred following expenditures against allocation for the last two years.

Financial year	Expenditure	Allocation	spill over
2006-07	Rs.218.45 lakhs	Rs.1062.35 lakhs	Rs.843.90 lakhs
2007-08	Rs.73.28 lakhs	Rs.909.90 lakhs	Rs.836.62 lakhs

There has been hardly any progress in civil works in last two years and now need to accelerate the progress.

2. The spill over as worked out in the financial progress is Rs.836.62 lakhs where as in the spill over detail of components it is Rs.954.04 lakhs. State is required to reconcile the two spill over. The physical data of component is also required to be reconciled.

C. Teachers:

Information on Teachers (as on March end 2008)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	4321	98	4419	4156	88	4244	165	10	175
UPS	1497	129	1626	1465	120	1585	32	9	41

Source: AWP & B, Sikkim 2008 - 09

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
0	0	0	0	0	0	1:16

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

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

(III) Quality related issues

Major issues related to Quality Improvement:

- Overall plan for Quality Improvement needs substantial improvement as the State Plan is yet to articulate its vision and goal setting for achieving the UEE goals in a comprehensive manner.
- At present there are no specific personnel in the State Team designated to oversee quality-related interventions in a coordinated manner, thus achievement and planning related to quality has been very poor. The Appraisal Team strongly recommends that the State must constitute a State Core Group for Quality with at least 2-3 persons at the State level and at least one person at the District level to coordinate quality-related interventions. This group can include State academics and officials from SIE and DIET, as well as experts from NCERT, TSG, and other such bodies. This is absolutely necessary to ensure effective and planned utilization of funding dedicated to quality improvement.
- It is a matter of serious concern that the State has not yet managed to finalise its performance benchmarks for teachers and trainers, and has not yet operationalised its Quality Monitoring Formats. This is must be done as a priority to ensure quality monitoring.

- Learning achievement in Sikkim according to NCERT and DISE reports are considerably low compared to the National mean results. The state must take focused step towards improving learning levels of children in the state.
- For textbook distribution, the State has proposed for a budget of Rs. 250 per child at the Upper Primary level in order to supplement the State government's contribution, which at present the state subsidizes 50% of textbook costs. PAB may like to discuss this proposal.
- Despite its low state PTR of 1:17, the State has proposed for 53 additional teachers, including 25 for newly upgraded schools and 28 for language teachers.
- The state team has indicated that the number of Educational Blocks in the State has increased to 24, and thus it has proposed that the number of BRCs in the state be increased as well from 9 to 24.

Interventions related to Quality Improvement:

The Team has attempted to look at the different factors influencing quality. They include curriculum/textbooks, teacher recruitment/rationalization, teacher education institutions and training, academic resource centers/groups, classroom practices and quality monitoring.

Vision of Quality Education:

As per the state plan, management of quality dimensions in school education in the state of Sikkim is an issue of major concern. As a matter of fact, the performance level of the children in the government schools of the state is not very satisfactory despite lot of efforts put forth for improvisation. The quality in education is a huge term and to be specific about different components of quality aspects is not an easy task. In fact, the quality in education demands systemic change in the state's capacity and work culture. Need-based teachers' training, time-to-time refresher course and orientations of teachers, capacity building of both administrative and monitoring officers, change in classroom processes etc. are the areas where the state is working to improve, as per the State plan.

The Appraisal Team feels that the state has yet to define an overall vision of quality improvement that clearly articulates its understanding of quality and sets clear and specific goals, along with a set of time-bound strategies and activities to achieve these goals. At the same time it needs to be based on the state specific challenges and issues.

Curriculum renewal:

Curriculum renewal plays an important role in giving a direction to the type of pedagogical activities in classrooms. The present scenario with respect to the curriculum at primary and upper primary level is reflected in the following table.

Curriculum for the state has been developed by SIE, HRD Department, Government of Sikkim. The curriculum was last renewed as per NCF 2005. The medium of instruction and textbooks is English, and in addition students have the option of studying their regional language (total of 11 languages).

Information about Curriculum/ Syllabus

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary	State Institute of Education	2007-present	Yes	Yes	Yes	NCF 2005	Ongoing
Upper Primary	State Institute of Education	2007-present		Yes	Yes	NCF 2005	

Source: AWP & B Sikkim 2008--09

Development of textual materials:

The following table throws light on the status of textbooks.

Information about Textbooks

Class	Textbooks developed by	Year of renewal	Year of Publication	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	SIE/DIET	2006	2007	3	-	No
Class II	SIE/DIET	2006	2007	4	-	No
Class III	SIE/DIET	2006	2007	7	-	No
Class IV	SIE/DIET	2006	2007	8	-	No
Class V	SIE/DIET	2006	2007	8	-	No
Class VI	SIE/DIET	2006	2007	8	550	No
Class VII	SIE/DIET	2006	2007	8	610	No
Class VIII	SIE/DIET	2006	2007	8	650	No

Source: AWP & B, SIKKIM 2008 - 09

* includes workbooks.

The state government provides free textbooks to all children upto Class V. These textbooks are developed by SIE and DIET, and are then printed by private publishers. For classes VI to VIII, the state government provides 50% subsidy to the price of textbooks, and the remaining cost must be borne by students. As shown in the above table, the average cost of a set of Upper Primary textbooks is Rs. 603.33.

Subjects and cost of books for each class

Class	No of text-books	Titles/ subjects	Cost of a set of textbooks in Rs.	Cost of a set of Work-books in Rs.	Total cost of textbooks & workbooks
Class I	3	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, EVS	-		
Class II	4	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, EVS	-		
Class III	7	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, EVS - I & II.	-		
Class IV	8	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, EVS I & II, Hindi, GK	-		
Class V	8	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, EVS I & II, Hindi, GK	-		
Class VI	8	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, Integrated Science, Integrated Social Studies, Hindi, General Knowledge	550	22.00	572
Class VII	8	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, Integrated Science, Integrated Social Studies, Hindi, General Knowledge	610	30.00	640
Class VIII	8	Our way to English, Nepali Saral Path, Lo ye Lo Deb, Yakthung Sab Sok, Mathematics, Integrated Science, Integrated Social Studies, Hindi, General Knowledge	650	35.00	685

Source: AWP & B, Sikkim 2008 - 09

Distribution of free Textbooks

Stage	Academic session begins from	Date of distribution in 2007-08	Proposed date for distribution in 2008-09
PS	Mid-February	March, 2007	March, 2008
UPS	Mid-February		

Source: AWP & B, Sikkim 2008 - 09

Private Publishers send the textbooks to the State Textbook Store. The textbook section of HRD Dept sends the textbooks to the specific districts, as per their requirement. Textbooks are taken from district level by headmasters and principals.

Books were delivered in a timely manner in the last academic session, except for some difficulty faced with distribution of NCERT books for Classes IX and XII, which are only published in the month of June, due to difference in the start of the academic session.

Target, Achievement & Proposal

	Target for 2007-08		Achievement during 2007-08		Proposal for 2008-09	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	By state		By state		By state	
UPS	19772	29.658	1737	2.6055	22146	55.37

Source: AWP & B, Sikkim 2008 - 09

The state provides free textbooks to all children from class I to V. Moreover, for Upper Primary level, the state provides a subsidy of half the cost to all children, and in addition a subsidy of Rs. 150 to SC/ST and girl students.

In 2007-08 the state showed low achievement of distribution of books due to delay of funds as a result of norm changes. Thus the Rs. 150 subsidy from SSA was only provided to 1737 economically disadvantaged students, with the level of need as determined by teachers (and not to all 19772 SC/ST and girl students).

Proposal

In 2008-09, the State has proposed to provide Rs. 250 SSA subsidy to 22146 SC/ST children and girls at Upper Primary level, equaling a budget of Rs. 55.37 lakhs.

Recommendation

The Team does not recommend the proposed budget for textbook distribution, since textbooks are already being subsidized by the State. The State must take efforts to reduce the high cost of textbooks to make these more affordable.

Teacher Recruitment

Information on Teachers (as on March end 2008)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	4321	98	4419	4156	88	4244	165	10	175
UPS	1497	129	1626	1465	120	1585	32	9	41

Source: AWP & B, Sikkim 2008 - 09

Of the schools that were sanctioned in 2006-07, 5 schools are yet to be opened, thus the teachers have not yet been recruited for these.

The procedure for recruitment of SSA teachers is the same as of regular government teachers, through advertisement and open competition including written tests and interviews. The appointment of teachers in the state is done in vacancies created due to death, retirement and resignations. These fresh appointees are given professional training like CPE for primary and B.Ed. for upper primary teachers as soon as they cross the probation period.

In order to fill the remaining vacancies in 2008-09, the state will appoint ad hoc teachers till the end of the academic session on a consolidated salary.

Teacher Rationalization

The state has not been able to take any successful steps towards teacher rationalization, due to lack of specific policies on transferring teachers.

Recruitment of teachers

	Sanctioned in PAB till 07-08		Recruited by March 08		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Dist./ Community
Primary	92	-	88	-	12000	-	State
Up. Primary	120	-	111	-	15500	-	State
Monastic Teachers	158	-	158	-	9000	-	State

Source: AWP & B, Sikkim 2008 - 09

The state has 3 categories of teachers: Primary teachers, Upper Primary (graduate) teachers, and Monastic teachers (teaching in Monastic Schools).

There are no single teacher schools in the state of Sikkim. The state PTR is quite low at 1:16 at the Primary level and 1:18 at the Upper Primary level.

As per the state representatives, in rural areas due to shortage of teachers and low number of students, in a few cases one teacher is assigned students of different levels. Further steps need to be taken to ensure that teachers are equipped to properly handle multi-grade classes in these situations.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
0	0	0	0	0	0	1:16 (Pry.)
0	0	0	0	0	0	1:18 (UPS)

Source: AWP & B, Sikkim 2008 – 09

Proposal of additional teachers for 2008-09

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2008-09	Gap
N/A	53	-

Source: AWP & B, Sikkim 2008 – 09

Due to its low PTR of 1:17, the state is not eligible for any additional teachers against PTR. However the state has proposed for 53 new teachers (25 for newly upgraded schools and 28 for language teachers). Of these, 22 additional teachers were proposed for 11 EGS centers being upgraded, and 3 additional teachers are proposed for upgradation of 1 PS to UPS. In addition, the state has also proposed for 18 primary and 10 upper primary teachers for teaching Regional Languages, since the state has 11 different state recognized languages. Since SSA only allows for 2 new teachers per school, these schools have not been able to offer students teaching in their mother tongue.

Recommendation

The Appraisal Team only supports the recommendation for 25 additional teachers against newly upgraded schools. The proposal for 28 language teachers has not been supported in the past, but PAB may like to discuss this issue.

Teacher Training:

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

Table : **Govt. Teacher Education Institutions in Sikkim**

Sl. No.	Institution	Number	Course offered
1.	DIET	01	Pre-Service Training (2 years)
2.	DRC		
3.	BTC		
4.	Pre Primary Teacher Training Centre		
5.	SIE	01	Refresher Courses

Source: AWP & B, Sikkim 2008 - 09

Table: Annual Intake Capacity of TEIs

Sl. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
2 (a)	B. Ed.	Loyala College of Education (Private)	01	
(b)	B. Ed.	Harka Maya College of Education (Private)	01	
Total Annual Intake Capacity				

Source: AWP & B, Sikkim 2008 - 09

The above two institutions are private institutions. There are no government institutions offering B.Ed. courses in the state.

In-service training:

The following table reflects the preparation of the State undertook in 2007-08 for teacher training.

Preparation for Teacher Training

Stage	Module for Teacher Trainers			Module for Teachers			Duration of Trg.			Whether published	Provided to Tr. Trainers / Trs.
	20d.	30d	60d	20d	30d	60d	20d	30d	60d		
Pry.	Yes	No	No	Yes	No	No	Yes	-	-	Yes	Yes
U Pry.	No	No	No	No	No	No	No	-	-	No	No

Source: AWP & B, Sikkim 2008 - 09

Progress over view:

Training modules have been developed for Primary teachers training by SIE and DIET. In 2007-08, training modules were developed only for 20-days Primary training. Modules were not developed for 20-day Upper Primary training, or for 30-day and 60-day training due to lack of human capacity in the above institutions, as per the state representatives.

Teacher training is one of the main interventions to improve the school performance and quality education. The state has strengthened the SIE and one existing DIET to ensure more professional trainings to teachers.

The following table provides information about the progress of teacher training during 2007-08.

Progress of In-service Teacher Training (during 2007-08)

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Target- No. of teachers (during 07 -08)	Teachers trained (Up to March end, 2008)	Percentage of Achievement
Primary	20 days	Vacation	4244	1342	400	30%
Upper Primary	-	-	1585	624	0	0%

Source: AWP & B, Sikkim 2008 - 09

The above table indicates a low progress of only 30% training of primary teachers, and 0% achievement for upper primary teachers due to inability to develop training modules.

Break-up of In-service Trainings conducted during 2007- 08

Sl. No.	Activity	Target Group	Duration	Physical Target	Level
1	Content Enrichment in Science	Primary Teachers	20 days	1342	BRC Level
2	Content Enrichment in Mathematics	Primary Teachers			
3	Content Enrichment in EVS	Primary Teachers			
4	Content Enrichment in English	Primary Teachers			
5	Evaluation Techniques	Primary Teachers			

Source: AWP & B, Sikkim 2008 – 09

The following problems have been identified as some of the key challenges facing teachers that must be targeted within teacher training:

- Teachers are demotivated or disinterested;
- Inadequate knowledge among teachers about new teaching methodologies like activity oriented, guided discovery, participatory process etc. Maximum teachers are using traditional teaching methods;
- Medium of instruction is followed less;
- Inadequate skills in the teachers to develop context & subject specific TLM and make the class interesting and activity based by using those TLMs.
- Less teachers use their understanding of children’s background and academic level to identify the level of supports to be provided for children;
- Teachers are concerned only on inputs; processes and outcomes are very less taken care of.
- 80% of old teachers those who has few years for retirement are reluctant in their duties and falls in unmotivated category
- Need for training of KRPs for the districts;
- Need for 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.

Induction Training: Not conducted

Progress of Induction Teacher Training (during 2007-08)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2008)	Teachers trained (up to end March 2008)	Percentage of Achievement
Primary	-	-	0	0
Upper Primary	-	-	0	0

30-days Induction Training was not provided to newly recruited teachers due to inability to print training modules, as well as due to reluctance of school management to release their teachers for the full 30-days period.

To address this problem in 2008-09, training will be broken up into shorter periods with 2 phases of 15 days each. Further, it is thought that part of the induction training for the newly recruited teachers is to be conducted during the winter vacation to avoid the absence of teachers in the school.

Training of Untrained Teachers:

Progress of Training of Untrained Teachers (during 2007-08)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2007-08	Percentage of achievement
Primary	1022	625	0	0
Upper Primary	695	337	0	0

It is felt that the quality of education in the government schools of Sikkim can be ensured only after providing professional qualifications to the teachers. Hence, the state started providing CPE course for primary teachers and B.Ed. to graduate teachers in distance education mode from IGNOU. However the state could conduct very little training under Sarva Shiksha Abhiyan due to the funding constraint. In 2007-08, no training was provided to untrained and newly recruited teachers.

Strategy for covering the untrained teachers in 2008-09

In 2008-09 the state will conduct 60-day training for 641 teachers in a phase-wise manner in 4 phases of 15 days each. A workshop will be held for development of modules with the help of experts from NCERT, TSG, NCTE, etc. Training will be based on NCF 2005.

From 2008-09, CPE and B.Ed training will no longer be provided by the state government under IGNOU. However candidates can enroll directly in the new IGNOU Regional Centre. The government will automatically provide 2 annual increments as incentives.

Proposal for 2008-09

The micro-plans of different trainings are being formulated by SIE and DIET at state level. The state has included the plan of training for teachers on the subjects cited below.

Teachers Motivation and Empowerment

District has planned to conduct motivation program for teachers after the district has conducted an 'Assessment Study on School Performance' in 2006-07. Activities will include conducting the teacher motivation camps; conceptualization on significance of teaching job and their existence; to inspire teachers to upgrade their skills of teaching; and to administer performance appraisal for primary teachers.

Development and use of Teaching Learning Materials

The teachers of government schools are rarely doing the development of subject and content specific TLMs from locally available materials. They say that the fix, structured and bulky

syllabus is one of the factors, which make them over occupied to think for competency oriented and activity based teaching learning processes. It is high time for the state to think for the training of the teachers on the development of TLMs from locally available materials to make the teaching learning process more effective and competency oriented. Further, the teachers are to be made aware about the fact that the use of TLMs in teaching learning process will reduce time consumption and the pressure of syllabi coverage. It is instructed to all the inspecting officers of the district to provide supports on the development of TLMs, its use in classroom processes and its importance in the delivery of quality education, to the teachers during their visits to the school.

Classroom Processes

The classroom processes are most important aspects to generate effective learning in children. Hence, the teachers are being instructed to make the classroom congenial for teaching learning processes by decorating the class by content related charts, pictures and models. Further, the state has incorporated the training programme for teachers to make them aware about how to make congenial classroom, design activity on the basis of content areas of textbooks and conduct activity-based teaching to develop desired competencies in child.

Specific Strategies & proposals for training of teachers in 2008-09:

1. Establishment of DIET in the district or one DIET for South and West Districts, and providing infrastructural supports to the existing DIET;
2. The State will constitute a State Core Group (consisting of State academics, SIE and DIET personnel, as well as experts from NCERT, TSG, etc.) to coordinate development of modules and provide support with teacher training and overall input on quality improvement.
3. The State Core Group will support Key Resource Persons from the State along with SIE and DIET staff to prepare training module/packages on phase-wise basis.
4. The State Core Group will conduct training/orientation programme for Key Resource Persons among the selected PGT Teachers from Sr. Secondary Schools who in turn can act as Resource Persons in the subsequent teachers of primary & upper primary Teachers.
5. To conduct orientation/workshop programme on the subject of curricular changes as per NCF 2005 with the help of experts of SIE and Key Resource Persons.
6. To conduct Training Programme/orientation/Workshop on the identification and relationship, curriculum syllabus and textbooks along with Triangulation of Curriculum-Methods-Evaluations.
7. Workshop/training on the content /subject specific with adequate use of TLM from locally available resources and its use in curriculum transaction.
8. To provide training of the techniques of continuous comprehensive evaluation and preparation of good/balanced question papers, as well as awareness campaign on the necessity of Continuous Comprehensive Evaluation by SIE/DIET
9. To instruct the teachers to make use of students background to plan the classroom processes;
10. To introduce both formative and summative evaluation to evaluate students progress;
11. To administer Quality Monitoring Formats in all schools

The Plans for 2008 - 09 have indicated about the overall break-up of the teacher training in the State in the following way.

Proposal for Teacher Training during 2008 - 09

Sl.No	Activities/ sub-activities	Physical target	Remarks
1	In-service Teachers Training at BRC	1200	10 days @ Rs. 100
2	In- service Teachers Training at CRC	1200	10 days @ Rs. 50
3	Induction Teachers Training	388	30 days @ Rs. 100
4	Training for untrained Teacher	641	60 days @ Rs. 100
5	Training of DRG/BRG/CRG	182	5 days @ Rs. 100

Source: AWP & B, Sikkim 2008 - 09

The State Plan has also provided a consolidation of overall physical achievement of the training programmes as per the following table.

Overall progress of teacher training during 2007-08

SNo.	Type of training	Target for training		Achievement		% of achievement		Target for 2008-09	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	1966	27.52	400	4.2	12%	15.26%	1200	18.00
2.	Induction	327	6.87	0	0	0	0	388	11.64
3.	Untrained	962	42.64	0	0	0	0	641	38.46
4.	BRCs/CRCs	123	5.04	0	0	0	0	182	0.91

Observations:

The above table indicates very poor progress in teacher training. The state has not been able to conduct proper training in 2007-08, due to lack of printing of modules and lack of human resource capacity. In order to address this issue, the Appraisal Team recommends that the State constitute a State Core Group to coordinate development of modules and provide support with teacher training. This group can include State academics and officials from SIE and DIET, as well as experts from NCERT, TSG, etc.

Recommendation

The Appraisal Team supports the amount proposed for the state for training in 2008-09, but insists that the state constitute a State Core Group to focus on quality and develop its teacher training modules at the earliest, to ensure effective utilization of the training budget over the coming year.

Effective utilization of grants (Teacher grant, School grant, TLE grant)

Overall progress of Grant Utilisation

Distribution of Grants	Progress in 2007 - 08			Proposal for 2008 - 09	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	4188	0	0	4244	21.22
Upper Primary level	1506	0	0	1585	7.93
b. School grant @ Rs. 2000/-per school					
Primary level	874	513	59%	858	42.9
Upper Primary level	288	181	63%	285	19.15
c. TLE grant					
New Primary schools@ 10,000/-per school	0	0	0	11	1.10
New Upper Primary schools@ 50,000/-per school	0	0	0	1	0.50

Source: AWP & B, SSA Sikkim 2008 - 09

Recommendation

The Team recommends the amounts for grants as proposed above.

Academic Support through BRCs, CRCs:

Block Resource Centers:

The following table throws light on the status of Block Resource Centers. It is seen that the State has 09 BRCs with good number of RPs who keep on visiting the schools on regular basis.

Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	Posts to be filled	BRC mtgs. held in 2007-08	CRC/ School visits in 2007-08
09	09	09	09	09	00	03	Monthly

Source: AWP & B, Sikkim 2008 - 09

The structure of BRC in Sikkim is as follows:

Sl. No.	Manpower	Nature of duty	Salary	Remarks
1	Block Resource Center Coordinator	Full time	Under SSA	Appointment under SSA
2	LDC/Typist	Part Time	HRD Department, Government of Sikkim	Full time employee of State Government
3	Peon	Part Time	HRD Department, Government of Sikkim	Full time employee of State Government

Source: AWP & B, Sikkim 2008 - 09

To provide better quality education to all sections of the child population, Block Resource Centres at the sub-divisional level and Cluster Resource Centres at School Complex level lead by Co-ordinators have been opened in the state of Sikkim by Sarva Siksha Abhiyan.

The activities conducted by BRC are as follows:-

1. Monthly academic core group meeting with CRC Coordinators;
2. Monthly Resource teachers meeting;
3. Training Programme for Research teachers;
4. Assisting the District Project Office in compiling and analyzing field report;
5. School visits;
6. Supervision and Monitoring of Schools;
7. Consolidation of data submitted by cluster and submitting it to DPO.

Major role and functions of BRCC/ ABRCC:

1. To provide onsite academic support to teachers.
2. Supervision and inspection of Schools his/her jurisdiction.
3. Organizes PTA, MTA, SMC meetings
4. Conducts meeting of Teachers and provide necessary guidance at BRC Level.

Role and functions of Resource Teachers:

1. Resource Teachers are the members of District Resource Group and Block Resource Group.
2. Resource Teachers have been trained by SIE, Resource Person to perform their functions. They are used as resource persons during training sessions.

Cluster Resource Center (CRC):

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	Posts to be filled	CRC mtgs. held in 2007-08	School visits in 2007-08
131	131	131	131	131	0	Monthly	Monthly

Source: AWP & B, Sikkim 2008 - 09

The Cluster Resource Centre is the Key Resource institution at grass root level with a CRC coordinator. CRC implements the field level activity taking the school management committees a unit. The coordinators have to supervise and monitor the schools for necessary classroom support with prepared and required Teaches Learning Material etc.

The activities performed by CRCCs are:

- a) Monthly one day meeting with school teacher of formal schools;
- b) Regular school visits;
- c) Collection of data for survey;
- d) Assisting the District Project Office in the implementation of Projects;

- e) Conducting camps to enroll students;
- f) Updating of Village Education Register;
- g) Collect Quality Monitoring Formats.

The State Project Office conducted one day workshop for Block Resource Coordinator and Cluster Resource Coordinators on 'Monitoring Formats for Quality Dimension under SSA.'

Progress Overview:

Training of BRC/ CRC personnel

No of days training given to BRC / CRC in 2007-08	No of days training proposed for 2008-09
01	05

Source: AWP & B, Sikkim 2008 - 09

Capacity Building for BRC/CRC Coordinators:

The following table indicates the type of training programmes undertaken for the BRCs and CRCs over the year.

No. of days training given to BRC/ CRC Coordinators during 2007-08

Major Activity/Sub Activity	Participants	Type of BRC/CRC Coordinators to attend training
1 day training on Quality Monitoring Formats	140	All BRCs and CRCs

Source: AWP & B, Sikkim 2008 - 09

Physical and financial progress during 2007-08 (Rs. in Lakhs)

Items	Target	
	Outlay	Expenditure
BRCs	15.71	14.43
CRCs	212.09	178.84

Source: AWP & B, Sikkim 2008 - 09

Proposals for BRC/CRC training for 2008-09:

1. The training programmes for BRC/CRC will be organized and conducted by District Project Offices by following steps:
 - i. Resource persons will be from DIET/SIE and also from outside the State like NUEPA/NIAR etc.
 - ii. 5 days training programme for BRCCs and CRCCs on Teachers Support System and their role in it by ADEPTS State Core Team.
 - iii. It is also proposed to include the BRCCs and CRCCs in the 30 days induction training given to freshly recruited teachers involving DIET/SIE as Resource Persons, so that BRCCs and CRCCs can be better equipped to follow up on effective implementation of the training sessions.

In 2008-09, the state has proposed training of 182 BRP/CRP/DRPs, for 5 days @ Rs. 100 per day, adding up to 0.91 lakhs.

Recommendation

The Appraisal Team recommends the amount for BRC/CRC training as proposed above.

Academic Resource Groups:

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

Information about Resource Groups at different levels

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 this year
1.	State Resource Group (SRG)	No	-	-	-
2.	District Resource Groups (DRGs)	Yes 04	5-6		<ul style="list-style-type: none"> • Research on Teachers Absenteeism. • Research on reasons of failure & repetition in Primary level in Government Schools
3.	Block Resource Groups (BRGs)	Yes 09	5-6		
4.	Cluster Resource Groups (CRGs)	-	-	-	-

Source: AWP & B, Sikkim 2008 - 09

Observation

The state must constitute a State Resource Group in order to focus on overall quality improvement. The Team also recommends that there should be at least 2-3 persons at the State level and at least one person at the District level to coordinate quality-related interventions, in order to ensure effective and planned implementation of funding dedicated to quality improvement.

Link among DIETs, BRCs, CRCs:

There is one DIET in the State of Sikkim, and there is at present no smooth link or proper coordination between the DIET and the BRCs and CRCs as expected.

Sikkim has only one functional DIET located at the state capital. This too remains pre-occupied for PST. In order to address this issue, the state has proposed 2 additional DIETs in South and West Districts. BRCCs and CRCCs will avail of the academic guidance and support from these DIET experts in order to improve their on-site support and monitoring of teachers through on-site visits.

As per the state plan, DIET and SIE has provided training to coordinators of different blocks and clusters for classroom observation. They were also made aware about their duties and responsibilities.

Initiative to track and reduce teachers' and students' absenteeism:

The State has reported pupils' & teachers' attendance rates as shown in the following table.

Pupils' attendance	Primary Level: 94% Upper Primary level: 93.13% Student Attendance level at primary and at upper primary: 93.56% Source: DISE 2007
Teachers' attendance	Primary Level: Upper Primary level: Teacher Attendance level at primary and upper primary: Data not available.

The state was unable to provide information regarding Teacher Attendance, since research is currently being carried out by SPO regarding teachers' attendance, and will be finished by the end of this academic session.

Based on District reports, the average attendance of the teachers in the state is 92%. The State plan indicates that teacher absenteeism is not an acute problem in the state. Only certain sections of teachers are found frequently availing leaves, among whom are mostly teachers having mental problems or alcohol problems. The state has initiated several interventions to check teachers' absenteeism. The main among these interventions are the following:

- Initiating Community monitoring;
- Devolution of Powers to Panchayats;
- To increase the frequencies of parents and SMC meetings;
- Frequent school visits of supervisory official.

Approach to Learners' Assessment:

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

Learning assessment system

Stage	No. of tests in a Year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	03	Marking	Nil	V	Yes	After test in PTA meetings
U. Pry.	03	Marking	Nil	VIII	Yes	After test in PTA meetings

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

Remedial teaching mostly for mainstreamed, higher age group and other children:

The following table shows progress of remedial teaching in 2007-08.

Progress of remedial teaching

Fund allocated in 2007-08	Physical Target (Children)	Financial achievement till Feb, 2008	Financial achievement till March, 2008	% of achievement	
				Physical	Financial
37.86	38.64	7.28	7.28	31%	19.22%

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

In 2007-08, remedial teaching was given to 1200 primary children in South District only.

The purpose of remedial teaching is for low-achieving children, as well as for those children who have been recently mainstreamed or are at the risk of dropping out. These children are especially found in remote areas and those areas that have less enrollment.

Remedial teaching is carried out based on the students' test results after the first term exams, for those students who achieve less. Where available, graduated students are engaged to carry out remedial teaching for students for one hour before and after school, as per the convenience of the children. When these are not available, the local teachers are engaged for this purpose.

Proposal for Remedial Teaching 2008-09

The state has proposed a budget for remedial teaching for 1550 Primary children and for 950 Upper Primary children @ Rs. 250 per child.

Recommendation

The state plan has not indicated any detailed proposals regarding how remedial teaching is to be carried out. The Appraisal Team recommends the proposed budget, but recommends that remedial teaching activities should not run as a parallel set of activities to the regular classroom processes. They need to be designed as an integral part of the classroom teaching learning processes and should be promoted by the regular teachers in schools in collaboration with community members, within school hours so as not to add undue burden on students.

Learning achievement:

Learning achievement of students has been analyzed based on DISE and NCERT's learning achievement study findings.

Feedback from DISE

DISE refer. Year	Class V		Class VIII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2003-04	15751	2658	8104	1178
DISE 2004-05	15092	2598	8621	1248
DISE 2005 - 06	14631	2376	8744	1283
DISE 2006 – 07	15477	2343	7791	858

Learning achievement as per DISE

Findings of NCERT study on learning achievement

The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

State	Class III		Class V			Class VII			
	Language	Maths	Language	Maths	EVS	Language	Maths	Sc.	S. Sc
Nagaland	58.1	51.22	50.26	40.66	48.16	No data	No data	No data	No data
National Mean Average	63.12	58.25	58.57	46.51	50.30	52.69	29.78	35.98	32.96

Source : NCERT's Baseline Achievement Surveys

Following table compares the performance of Class V students in BAS and MAS.

State/ UT	Mean Achievement (EVS)		Mean Achievement (Language)		Mean Achievement (Mathematics)	
	BAS	MAS	BAS	MAS	BAS	MAS
Nagaland	48.16	48.39	50.26	49.70	40.66	40.42
National Mean Average	50.30	52.19	58.57	60.31	46.51	48.46

Source: NCERT's BAS and MAS for class V

Observations

The above tables indicate that learning achievement in Sikkim according to NCERT reports are considerably low compared to the National mean results, and have not shown any improvement between BAS and MAS results. The state must take focused step towards quality improvement in order to improve learning levels of children in the state.

Learning Enhancement Programme (LEP):

The State has proposed the following approach to work on improved classroom processes focused on classes I & II at Primary level to ensure acquisition of basic literacy and numeracy in early grades:

Sl.	Activity	Unit Cost	No of Children	Total cost in Rs. lakhs	Remarks
1	3'Rs Improvement Programme at Primary Level	Rs. 20 per child	8000	1.6	Includes development of worksheets and supplementary reading materials.
	Total			1.6 lakhs	

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

The 3'Rs Improvement Programme at Primary Level will be designed by the state in consultation with NCERT, Pratham, TSG, etc in order to design a comprehensive Learning Enhancement Program to be piloted in a selected number of schools in each district. The program will cover a reach of 8000 children at the primary level (Classes I and II). It will include the following activities:

- a. A Base Line Learning Achievement Survey on basic literacy and numeracy level of children (to be undertaken through the REMS grant)
- b. Identification of learning gaps in different subject areas for the respective classes
- c. Development of supplementary materials and worksheets at local level by addressing those learning issues
- d. Capacity building of trainers (at CRCs and BRCs) and teachers for promoting active learning methodologies in their concerned classrooms (can be carried out through grants available under teacher training)
- e. Use of selected supplementary reading materials by a careful selection of literature for improving reading pedagogy. This should be purely of supplementary nature and should not overshadow the materials to be developed at local levels.
- f. Effective academic support and monitoring of the Reading Improvement Programme (through support available for BRCs, CRCs, and REMS)
- g. Terminal Learning Achievement surveys to assess the effectiveness of the interventions (to be undertaken through the REMS grant)
- h. Performance assessment and Enhancement of key players at different levels through the Performance Indicators (to be developed under ADEPTS)
- i. Demonstration of basic literacy and numeracy skills of children through demonstrations before community members in each school

The program should aim to bring about a clear demonstrable increase in learning levels of children, by at least 10% rise in learning achievement.

Recommendation

The Appraisal Team has discussed about the activities to be undertaken in Sikkim through the LEP. It is quite crucial for the State as there is no Learning Enhancement Programme in the State as done in other states. There is high need for the State to focus on the LEP and to operationalise it, and this must be done through the guidance of a State level team to coordinate overall quality improvement. The Appraisal Team recommends the LEP activities as indicated above as per SSA norms. The effectiveness and demonstrable results of the LEP must be clearly tracked and monitored.

Performance Indicators for quality improvement:

Performance Indicators for teachers and trainers

Major performance indicators identified for School teachers 2008 - 09	Major performance indicators identified for CRC Personnel 2008 - 09	Major performance indicators identified for BRC Personnel 2008 - 09
No data provided		

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

It is a matter of serious concern that the State has not yet managed to finalise its performance benchmarks for teachers and trainers. State authorities need to collaborate with Pedagogy Unit, TSG at the earliest to finalise the benchmarks and operationalise them effectively.

Quality monitoring and learning assurance:

Quality Monitoring Formats developed by NCERT have recently been received and are being modified according to the State's needs. They will be published shortly and will be operationalized in the coming year.

Observation:

It is a matter of concern that the state has not yet operationalized its Quality Monitoring Formats. This is high time for furnishing the QMT information to the national level.

Broad recommendations for Quality improvement

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

Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	Teacher recruitment					
	New Teachers Salary (P.S.)	22	29.04	22	29.04	@ Rs. 12000 per month for 12 mths
	New Teachers Salary (UPS)	03	5.40	03	5.40	@ Rs. 15500 per month for 12 mths
	Addl. Teachers (Language)	28	42.36	0	0	@ Rs. 11000 for Pry. And Rs. 15000 for UP
	Recurring	380	531.90	380	531.90	
2.	Training					
a.	In service (PS+UPS)	1200	18.00	1200	18.00	10 days @ Rs. 100 and 10 days @ Rs. 50
b.	Induction training	388	11.64	388	11.64	30 days @ Rs. 100
	Training of untrained teachers	641	38.46	641	38.46	60 days @ Rs. 100

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
	Training of BRC, CRC Personnel	182	0.91	182	0.91	5 days @ Rs. 100
5.	Free Textbooks (PS)	70319	***	0	0	Provided by State
(b)	Free Textbooks (UPS)	22146	55.37	0	0	Subsidised by State
	Sub Total	95392	161.19			
6.	TLM Grant (P)	4244	21.22	4244	21.22	As per actual
(a)						
(b)	TLM Grant (UP)	1585	7.93	1585	7.93	As per actual
	Sub Total	5829	29.15			
7.	School Grant (P)	858	42.9	858	42.9	As per actual
(a)						
(b)	School Grant (UP)	285	19.50	285	19.15	As per actual
	Sub Total	1143	62.05			
8.	TLE Grant (P)	11	1.10	11	1.10	As per actual
(a)						
(b)	TLE Grant (UP)	01	0.50	1	0.50	As per actual
(c)	UPS Not covered under OBB	0	0	0	0	No proposal
	Sub Total					
9.	LEP		1.6		1.6	
10.	BRCs	24	67.42	09		
11.	CRCs	131	251.39	131	251.39	
12.	Remedial Teaching	2500	6.25	2500	6.25	As per actual

The following may be some of the major requirements for finding a meaningful direction.

List of Quality Parameters

(States to devise similar baselines and targets/outcomes for each district)

Sl. No.	Description	Baseline (07-08) (Data to be filled by States alongwith source of data)	Target/outcome (08-09)
1.	Provision of quality inputs to improve learning levels (i) Teacher Availability	(i) Pupil teacher ratio at primary level : (ii) Pupil Teacher Ratio at upper primary : (iii) Number of districts with PTR>60 at elementary level: Source: (2006-07: DISE)	
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books : (Source be given also) Percentage of teachers received TLM grants : (Source be given also) Number of schools state-wise using materials other than textbooks : (e.g. workbooks/worksheets/ABL Cards/Kits/CAL/Supplementary books etc.) (Source be given also)	
2.	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target : (Source be given)	
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational : (Source be given) Effectiveness of BRC/CRC in academic supervision and improving school performance : (* Performance against agreed roles & functions * Extent to which task are being done. * Extent of on-site support given to schools/teachers * Content & quantum of training given to BRC/CRC * Perception of teachers/stakeholders.) [Source be given]	
	(iii) Classroom Practices	Change in classroom practices/ innovative methodologies in use : (* Teachers instructional time. * Student learning opportunity time. * Active student participation * Use of other materials in classrooms * No. of instructional days * No. of days teachers were assigned non teaching activities.) (Source be given)	
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools : (Testing systems & frequency)	
	(v) Attendance Rates Student Attendance	Student Attendance level at primary and at upper primary:	

Sl. No.	Description	Baseline (07-08) (Data to be filled by States alongwith source of data)	Target/outcome (08-09)
		(Source be given)	
	Teacher Attendance	Teacher Attendance level at primary and upper primary: (Source be given)	
3.	Accountability to the community	VEC/SEMC/local bodies role in school supervision as per State mandate:	
4.	National Student achievement level outcomes	Learning levels for Class III Percentage in Maths Percentage in Language (2003: NCERT National Assessment Sample Survey-BAS)	
		Learning levels for class V Percentage in Maths Percentage in Language Percentage in EVS (2005: NCERT National Assessment Sample Survey – BAS)	
		Learning levels for Class VII/VIII Percentage / Percentage in Maths Percentage / Percentage in Language Percentage / Percentage in Science Percentage / Percentage in Social Science (2002: NCERT National Assessment Sample Survey – BAS)	

(IV) SIEMAT

There is no SIEMAT in the state.

(V) IED

Progress in 2007-08

In the year 2007-08, the State has identified 493 CWSN and the total budget provided to the State for the intervention was Rs. 5.92 lakhs. However, the state could not generate the fund for the intervention in the sharing pattern of 50:50 and the fund sanctioned by the PAB was received in the month April 2008. The state has enrolled 85.35% CWSN in schools of these identified.

Number of CWSN Identified in 2008-09

The State has identified 815 CWSN (shown below), out of a total child population of 110707, which is 0.74% of the total child population.

Sl.No.	Category	Number of CWSN
1	Visually Impaired	48
2	Hearing Impaired	77
3	Mentally Retarded	140
4	Orthopedically Handicapped	133
5	Others	417
Total		815

District- Wise coverage of CWSN

Sl. No.	District	No. of CWSN identified	No. of CWSN enrolled in Schools	No. of CWSN proposed to cover through EGS	No. of CWSN proposed to cover through HBE	No. of Resource Teachers to be appointed	No. of Schools proposed to be made barrier free
1	East	198	198	0	0	1	10
2	West	196	174	0	22	1	10
3	North	147	115	0	32	1	10
4	South	274	221	53	0	1	10
	Total	815	708	53	54	4	40

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

- Conduct of workshop of School heads and District Officials involved in IE;
- Involvement of NGOs;
- Conduct of medical camps to identify the degree of disability;
- Provision of aids and appliances.

Plan for 2008-09

Sl. No	Activities	Phy	Unit	Cost
1	Workshops at the State level	1	0.50	0.44
2	Assessment Camps	9	20000	1.80
3	Provision of Aids and Appliances	200	1000	2.00
4	NGO involvement	2	10000	0.20
5	5 days teacher Training	100	300	1.50
6	Appointment of resource teachers 1 in each district for 6 months	4	6000	1.44
7	Ramps in the existing schools (10 from each district)	40	6000'	2.40
	Total			9.78

Recommendation:

The Appraisal Team recommends a total of Rs. 9.78 lakh/- for 815 CWSN @ Rs. 1200/- per child. The State has to meet the following conditions:

- **Appoint State level IE co-ordinator by July 2008**
- **Appointment of resource teachers should be done by September 2008 and they should start working in the field by October 2008**
- **The State should endeavour to expedite its expenditure on IE.**
- **Conduct training of teachers with the help of Spastic Society of Sikkim**
- **Conduct a planning workshop on IE by August 2008**

- The State should also include evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers. These guidelines have already been framed at the national level and circulated to all the States.

(VI) Innovative Activities

Innovations

The tables below give details of the achievement and proposal of the state

S.No	Innovative Activity	2007 – 08				Proposal 2008 - 09	
		Sanctioned		Expenditure		Phy	Fin
		Phy	Fin	Phy	Fin		
1	ECCE	122	128.00	122	62.76	122	130.00
2	Girls Education	0	0.00	0	0.00	1245	9.43
3	SC/ST	0	0.00	0	0.00	8000	67.60
4	Furniture for new Monastic Schools	0	0.00	0	0.00	23	11.50
5	Computer Education	40	60.00	40	56.80	70	175.15
TOTAL			200.00		119.56		393.68

ECCE

Progress

Under ECCE, as per the approved AWP & B 2007 -08, a sum of Rs. 128.00 lacs was sanctioned to meet the expenditure on salaries for 122 School Mothers who cater to the academic interests of 15000 children attached to Pre-Primary classes (ECCE).

Against the sanction of Rs. 128.00 lacs, a sum of Rs. 62.76 lacs was incurred.

Activities Undertaken

No other activity was undertaken besides providing salaries of Schools Mothers under ECCE.

Proposal

It is proposed to provide salaries to 122 school Mothers in the scale 0 at par with the state norms.

Expected Outcomes

1. The prime importance is being given as Early Childhood Care is the foundation stage in the educational development of the Child.
2. As Early Childhood Care leads finally to the care of the Nation, all the efforts are lead emphasis as far as practicable and possible.
3. As per the opinion of the many psychologists, truest care and implementation of ECCE in the early childhood stage can lead to the development of IQ of the Children.

4. The efforts taken in this stage of children can surely motivate and activate the children in their future school days.

Recommendations

The state should accelerate action for convergence with ICDS. The appraisal team recommends the activities proposed by the state as honorarium for 122 school mothers of existing centers. The financial recommendation would be RS 128.00 lacs

Girls Education

Progress

No fund under Girls Education was sanctioned as per AWP&B 2007-08 under Girls Education.

Proposal

It is proposed to provide remedial teaching for 1245 low performing student attached to class V in mathematics amounting to Rs. 9.43 lakhs

Expected Outcomes:

1. By giving emphasis on girls education, equity and parity is being laid with other gender group.
2. Girls can feel, encouraged and stimulated to active interest in the teaching learning process in the School and finally in the community and society as a whole.
3. Can help retention of Girls Children in the School.
4. Can increase the educational capability and efficiency of Girls

Recommendations

The achievement level of the girls students should be enhanced therefore the activities proposed by the state are recommended by the appraisal team.

Computer Aided Learning (CAL)

Computer Literacy Programme was introduced in the State of Sikkim in the year 2003 with a view to make the children and teacher computer friendly and subsequently it helps the state to initiate CAL to make teaching learning process more effective, efficient and realistic. 40 (forty) Upper Primary Schools i.e 10 Upper Primary Schools in each district were selected as the pilot schools for implementing the above said Programme. .

Objectives

1. To familiarize the teachers and students with computer;
2. To familiarize the students with the concept of Computer Education as a teaching learning aid.
3. Effective use of Computer to enhance the quality of Learning.
4. To equip the teachers for the acquaintance of new trend and strategies for computer assisted teaching learning process.

Activities under taken so far

1. 40 upper primary schools selected, 10 schools per districts were earmarked.
2. Supply of 10 computer sets and peripherals, one 29" Colour TV were provided to each school selected as above.
3. One instructor per school was appointed for the contract period.
4. Computer Lab was set up in each of these schools.
5. 503 teachers of these schools were given 60 days training to familiarize teachers to use computer.
6. Texts and CDs were supplied to students
7. 7695 students were benefited during 2007-08.

The State was sanctioned with Rs. 60 lakhs during 2007-08 under Computer Education of which Rs. 56.80 lakhs were utilized i.e. 94.66 %.

PAB approval for 2007-08		Expenditure till March' 2008	
Phy	Fin	Phy	Fin
	60.00		56.80

Proposal for the year 2008-09

The State has proposed to introduce Computer Aided Learning in the 40 schools as mentioned above. It is also proposed to extend Computer Aided Learning in remaining 70 Upper Primary Schools of the State by providing 05 Computers set and peripherals to each of these schools. The proposed budget for this programme is Rs. 175.00 lacs.

S.No	Proposal		
	Intervention	Phy	Fin
1	Provision of 5 Nos computers and peripherals	70	175.15
TOTAL			175.15

Activities

1. Setting up of Computer Lab
2. Purchase of Computer Sets
3. Developing & distributing Self Instructional Materials
4. Appointing instructors
5. Providing training to teachers

The detail break-up is as hereunder:

Activities	Physical	Unit Cost	Financial (Rs. In Lakhs)
Supply of Hardware	70x05	0.40	140.00
Furnishing & Fitting	70	0.20	14.00
Teacher Training for 6 days	150	0.002	1.80
Preparation and distribution of self instructional materials	150	0.005	0.75
Contingency and Stationeries	70	0.02	1.40
Documentation	5	1.20	6.00
Workshops & Review Meetings	5	0.60	3.00
Electricity Charges	70	0.005	4.20
Monitoring & Supervision	4	1.00	4.00
Total			175.15

Action Plan:

1. Identification of schools by May 2008.
2. Training of Teachers – June/ July
3. Furnishing of Computer Labs - July
4. Supply of Hardware – July
5. Preparation/distribution of instructional materials – July
6. Workshop/meeting - August
7. Monitoring the use of Computers

Expected Outcomes:

1. One of the main objectives of Sarva Shiksha Abhiyan is to make the teaching learning process more joyful, stimulating and participatory.
2. It can remove monotonous teaching in the four walls of the classroom.
3. It stimulates, insulates and motivates the children for effective learning.
4. It encourages the interaction between the teacher and student.
5. Enhances retention of enrolment in schools.
6. It prepares and equips the children to keep abreast with the latest know how in consonance with the changing times.

Recommendation:

The appraisal team recommends the proposal and activities of the State.

SC/ST

Proposal

To attract SC/ ST children state has proposed to open residential hostel for children. 8000 children who are low achievers would be beneficiaries of this innovation.

Recommendations

The appraisal team recommends the proposal of the state.

(VII) NPEGEL and KGBV

There is no NPEGEL or KGBV in the state.

(VIII) Research, Evaluation, Monitoring and Supervision

Research, Evaluation, Monitoring and supervision are the major aspect in enhancing the quality of education. Research studies completed in 2007-08 and focus of this year are as under.

Research activities conducted during 2007-08

As informed, state has not done any research studies/activities last year 2007-08 due to lack of funds. Last year PAB sanctioned 10.95 lacs only under REMS. As reported by the state only 0.25 lacs have been utilized under REMS. State did not provide any status of funds in detail. As informed that remaining amount has been utilized for salary of the RPs/BRPs/teachers on account of funds constraint on 50:50 patterns.

Research studies under progress/process 2007-08

Only one research activity is under progress only in the district south i.e. research on 'Reason of failure & repetition at the primary level in the Govt. Schools'.

Budgetary Utilization 2007-08

For the above research, district south utilized only 0.25 lacs from the REMS head.

Research studies proposed-2008-09

Following are the research activities proposed for this year 2008-09.

Activities	East		West		North		South	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Case Studies for achievement levels/dropout etc.	242	0.500	226	0.500	90	0.150	224	0.500
Research Studies on teachers absenteeism's at elementary levels.	242	0.546	226	0.550	90	0.150	224	0.524
Classroom Research on teachers & students relationship/competencies etc.	242	0.600	226	0.500	90	0.150	224	0.500
Action Research on low achievement level of the subba (cast) students.	242	0.600	226	0.500	90	0.200	224	0.500
Role of SMCs on quality impact.	242	0.500	226	0.500	90	0.270	224	0.500
Studies on impact of cooked midday meal scheme enhancement of the attendance rate of students at the primary level.	121	0.250	113	0.238	45	0.150	112	0.238
Studies on quality aspects of the teachers/students with low performance levels.	242	0.150	226	0.150	90	0.100	224	0.150
		3.146		2.938		1.170		2.912

State has proposed **10.17 lakh** under REMS for the above activities to be conducted in all the four districts. Details of the schools to be covered district wise and their budgetary break-up are as follows:

Sl. No.	Districts	Number of schools	Budget
1	East	242	3.15
2	West	226	2.94
3	North	90	1.17
4	South	224	2.19
Total	04	782	10.17

Recommendation

After through analysis of the proposed activities under REMS, the appraisal team recommended the above proposal for this year 2008-09 for all the four districts.

Community Mobilization

Community mobilization and participation are the corner stones in the realization of UEE in its true spirit.

The whole State has been divided into 607 Revenue Blocks and 909 ward Panchayats. Administration has already been decentralized in the State and Powers has been delegated to the PRI as per the 73rd and 74th amendment of constitution of India

Activities Undertaken by the state

- Disbursement of salary to teachers/grants
- Monitoring the functioning of school
- SMC s execute the civil works
- Bal melas as Enrolment drive
- Printing pamphlets
- Under ADEPTS train Panchyat members on the performance of teachers.

Composition of SMC

- Chairman of the school Management committee is panachyat member
- School headmaster is the Secretary
- Mother member
- Sc/ST community
- Retired Teacher.

Target for 2007-08	Achievement	Proposal for 2008-09
4203	0	4014

Activities proposed

Since devolution of powers to Panchayats has recently been undertaken in the state, the state would modify the manual to define the roles and responsibilities of SMCs. The state would conduct training covering role of panchayats pertaining to Finance, Civil construction, QMT of NCERT besides other roles and responsibilities of SMCs.

Recommendations:

The activities as proposed for the year 2008-09 are recommended for approval. The state has not conducted any training this year. The state has to enlist its implementation schedule in the State plan. The state has to formulate strategies to implement its activities as per the need of the particular area. The state has to strengthen the district level community mobilization. The financial recommendation is for 4014 training for community leaders. $(909 \text{ villages} * 4 + 782 \text{ schools} * 2)(30 * 2) = 3.12 \text{ lakhs}$

(X) Involvement of NGO

- Grants-in-Aid committee has not met in the State since 2006.
- A total of five NGOs were approved by the state for various strategies under AIE during 2007-08. All these five NGOs were sanctioned by State GIAC.

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2007-08	No. of NGOs likely to involve in 2008-09
1. IED	00	00
2. AIE/AS interventions	5	5
3. Pedagogy	00	00

Total	5	5

Name of the NGOs involved in the state.

- Himalyan Education Society
- Milan Samaj Sewa Samiti
- Tista Tendong Club
- Vidya Bharti
- Mutanchi Lhom Aal Shezun

Project Management

Progress overview

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

	Post sanctioned	Post filled	Vacant
SPO	11	11	0
DPO	36	29	7
BRC (No9.)	9	9	0
CRC (No131.)	131	131	0
Total	187	183	4

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

The posts are on deputation or on contract basis. The persons from NGOs and other institutions have not been engaged to utilize their specialization in the project.

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

Monitoring

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

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

Recommendation

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

MIS

There is an urgent need for capacity building in the state. The data provided by the state is inconsistent and out of order.

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

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

Special Focus Districts and Minorities

Special Focus Districts

S.No.	District	Civil Works			Achievement			New Schools		
		New LP (inc. building less)	New UP (inc. building less)	ACR	New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS
1	East	0	0	0	0	0	2	0	0	0
2	West	3	0	0	3	0	2	3	0	0
3	North	0	0	0	0	0	52	0	0	0
4	South	8	0	0	1	0	12	8	0	0
	TOTAL	11	0	0	4	0	68	11	0	0

Special Focus Districts

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

Minority

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

Muslim Minority

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

The state should conduct a survey to estimate the number of children in various social groups.

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

- (i) **100% access to primary schooling (or state gap and by when state intends to cover it).**

There is 100% access in all eligible habitations at primary level. 26 habitations which are small are being covered through AIE centres.

- (ii) **Reduction of out of school children with a mandate to ensure universal enrolment during 2008-09. (If any State does not – then how many this year and balance by when).**

State had reported 3204 out of school children out of which it has reduced 1365 out of school children. It is a reduction of 42% of the total out of school children in 2007-08. this year state has reported 1839 out of school children and all of them are targeted for enrollment in 2008-09

- (iii) **No single teacher schools and no schools without blackboards after 2008-09. (list number as per last DISE 2005-06).**

State has no single teacher school

- (iv) **Implementation of regular and reliable pupil assessments including independent testing and remedial actions. (Time frame and nature of assessment e.g. CCE or independent testing).**

Assessment is conducted only through regular school unit tests (3 times a year), with board exams in Std. V and VIII. In 2007-08, remedial teaching was given to 1200 primary children in South District only, totaling to 31% achievement against the proposed target. The state plan has proposed a budget for remedial teaching in 2008-09 but has not indicated any detailed proposals regarding how remedial teaching is to be carried out. Remedial teaching is yet to be designed as an integral part of the classroom teaching learning processes and should be promoted by the regular teachers in schools in collaboration with community members.

- (v) **Quarterly pupil evaluation out comes to be measured and reported in NCERT Monitoring Tools by all States/UTs.**

NCERT reports indicate that learning achievement in Sikkim are considerably low compared to the National mean results, and have not shown any improvement between BAS and MAS results. The state must take focused step towards quality improvement in order to improve learning levels of children in the state.

- (vi) **Quantifying the enhancement of achievement levels of children of class V by 20% above the DISE level of 2005-06 (record existing levels).**

DISE results have not shown significant improvement in achievement levels of class V children in the last 2 years, and in fact have shown a decrease in achievement levels of Class VIII children from 2005-06 to 2006-07.

- (vii) **Study on Teacher absenteeism to be completed by States by 15th January 2008 along the lines of GOI's Terms of Reference will be necessary for next years (2008-09) AWP&B clearance.**

The state was unable to provide information regarding Teacher Attendance, since research is currently being carried out by SPO regarding teachers' attendance, and will be finished by the end of this academic session. Based on District reports, the average attendance of the teachers in the state is 92%. The State plan indicates that teacher absenteeism is not an acute problem in the state.

(viii) Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:

- increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores.
- teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels.
- village Education Committees/PTAs/SDMC's etc. or equivalent bodies by laws/rules to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of childrens' report card, class work home work with parents; school functions held in which community/parents participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and
- a system for recording teacher attendance with inputs from the community and the Block/district education officials.

At present the state is not adequately prepared to oversee the above interventions, since there are no specific personnel in the State Team designated to oversee quality-related interventions in a coordinated manner. Thus achievement and planning related to quality has been very poor. The Appraisal Team strongly recommends that the State must constitute a State Core Group for Quality with at least 2-3 persons at the State level and at least one person at the District level to coordinate quality-related interventions. This group can include State academics and officials from SIE and DIET, as well as experts from NCERT, TSG, and other such bodies. This is absolutely necessary to ensure effective and planned utilization of funding dedicated to quality improvement.

The major findings of **Monitoring Institute** on implementation of the programme is given below.

Monitoring Institute : - UNIVERSITY OF NORTH BENGAL

Period :- 1st April 2007 to 30th September 2007

Districts Covered :- WEST SIKKIM

Intervention wise observation

Opening of schools

For the District of West, 3 schools were sanctioned in the financial year 2006-2007. However, none of the schools were opened. The principal reason for the non opening of schools, as reported by the district, had been the difficulty in the finalization of land.

The school management committee did not receive any fund during the current year. No progress for the construction of schools has so far been visible.

TLM

The schools visited by the Monitoring Institution (MI) have received grants for teaching and learning equipments. In most of the cases, such equipments have been purchased by the school authorities and not by the school management committee.

Civil Works

The achievement of civil work target (including spill over) for construction of school buildings, additional classroom, drinking water, toilets, BRCs, CRCs, building and other items like rain water harvesting for the current year in the district, as reported by the district authority is very low

There has been a gap between the projected construction site as reported by the district and visited by the Monitoring Institution. It has been claimed that the members of the SMC have been trained by the technical persons for the execution of civil works. However, when the members of SMC of some of the schools visited by MI were interviewed, the experience is just the reverse.

Although the district report suggests that the SMC keeps a separate account of funds and materials for construction but in most of the schools visited by MI keep such amount at the Headmaster's office only.

No ramp has been visible in any of the schools (new schools constructed in the last 3 years).

The school constructed a small bamboo fencing for garden by spending Rs.50, 000 is highly questionable and **demands immediate probe**.

Text Books

Books are distributed as reported by the State during the months of Feb-Mar every year. The district reported that free text books have been distributed for all subjects and for all classes and to all eligible children barring Hindi text book of Class V because of the changed syllabus and late receipt of such Book. However, by the month of May 07, revised Hindi Books have been distributed.

School Grants

As reported by the State 246 primary schools and 77 upper primary schools in West district have been given school grants in the current financial year. However, the district reported that the total number of schools is 227 and funds have not been released due to the shortage / non receipt of the funds. The district authority, obviously, did not circulate any guideline to the school for utilization of such grant.

Teachers and Teacher's Training

As reported by the state, the number of additional teachers sanctioned for West district both for primary and upper primary level during 2006-2007, is 08 teachers. The mode of recruitment of teachers has been as per state Govt. norms. The nature of appointment is on contract basis till the end of the Project. Most of the schools are equipped with the required number of teachers as per the approval of the State Govt. However, in some schools language teachers are yet to join. There has been no report of absentee teachers made by the district authority or by any school authority. The rapport between the children and the teachers is positive and warm , however with a difference of experience in some schools.

500 in-service primary teachers were trained during 2006-2007. They were trained for 20 days in different groups in two venues – Pelling and Soreng. The block research academic core group trained the teachers on the philosophy and mission of SSA as well as on the new teaching learning techniques. The modules were prepared by DIET. The district level officers supervised the entire training programmes. The Mathematics and Science teachers were trained to develop the teaching learning materials. Special emphasis was given on the training of newly recruited teachers. The resource persons from BRC and CRC use to visit the school atleast once in a month. All the visits of the officers / resource persons of BRC and CRC are related to Pedagogical improvement which help the teachers a lot. The resource persons from the BRC and the CRC occasionally supervise and guide the teachers and help to settle and resolve issues relating to curriculum and other SSA activities. They also collect information required for the development of education by involving local community in educational planning and management. While the district reports that the DIET has no interaction with BRCs / CRCs in capacity building, academic supervision, action research and guidance, the State reports that the DIET does all the above activities, while the fact is the non-existence of DIET in west district. The BRCs and CRCs extend their academic support to the EGS centres by directly monitoring them twice every month. While the state reports that the SPO have a quality coordinator who reviews the SSA activities district wise and programme wise atleast quarterly in every year, the district reported that there is no such coordinator and coordination activities.

Teaching-Learning Material

The teachers include monastic teachers. However, the district reports that no such grants were disbursed to school teachers during 2006-2007 due to non-availability of fund and fund constraint on the part of the state.

EGS and AIE

The PAB of 2006-2007 allowed three EGS centres to be upgraded. No new instruction came from the SPO office for the upgradation of EGS centres. No EGS centres has been actually upgraded during the year.

The district reports that there are three EGS centres and no AIE or NRPC centre at the district. The State report corroborates with the district. The target number of children during 2006-2007 was 105 and all were enrolled. The total 105 number of students enrolled in three EGS centres are attending regularly. The district reports that there are six number of EVs working in the district. The EVs are given academic support twice a year by the CRCs. The educational qualification of the EVs is class XII passed (minimum) and they are being trained by the NGOs as well as by the resource persons of CRC and BRCs. EVs are getting regular support from the NGOs. The EVs are regular in their attendance. There is no designated coordinator for EGS in the west district. Once in a year, the State officials coordinate the EVs. The EGS are to fill up quarterly a monitoring format for submission to the district.

The question of land and construction of the building from EGS to the primary school, therefore, does not arise. The mainstreaming process of the children has been initiated. The EGS centres visited are quipped with blackboard, books and other TLMs. Mid-day meal is supplied to the children in the EGS. The achievement level of children studying in EGS is satisfactory. The report of the EV with the children is warm and positive in the EGS visited by the MI. Text books issued to every children by the EGS free of cost.

District information system for education

The district reported that the EMIS for the district has been set up with requisite computers and required personnel to handle the computers. For the current year, DISE forms are received during October from the State, the district distributed them to the schools and got those filled in forms collected by the end of December. The data capture formats have been supplied to all schools during the end of August. CRC and BRC personnel were involved for such training. On verification, the MI has found little reflection on the teachers of such training. The SIE, HRDD has engaged personnel at the SPO level to verify 5% of the filled in format. The district report does not mention anything on such verification..

Research and Evaluation

From the report presented by the district, this intervention has been least attended. Some action research studies were made mechanically. No serious research work having policy interventionist perception has so far been done in the district.

Functioning of the VEC

The total number of SMCs matches with the total number of schools. Every SMC has been supplied with a guideline. Although it is reported that 85% of the members of the SMC have been oriented at DPO, BRC, CRC level and they have been enlightened accordingly, on verification by the MI, it is observed that most of the SMC members are not at all oriented.

Staffing at State and District level

The personnel at the district level and at the State office have been recruited in accordance with the guideline as provided by the authorities.

GENERAL OBSERVATIONS FOR ALL THE SCHOOLS VISITED

SATISFACTORY

- Student attendances are satisfactory.
- Drop out rate is relatively moderate across the district.
- Records of Maintenance Grants and School Grants are well maintained.
- Most of the schools are having its own play ground.
- Separate toilets for boys and girls have been constructed for majority of the schools visited by the monitoring team.
- Most of the schools are adequately staffed.
- Mid day meal is provided for almost all the schools.
- Teachers are mostly trained or undergoing training.
- Students have made aware of their health and hygiene aspects.
- Medical check-ups of the students are also being conducted in some schools.
- Free textbooks are distributed but there are stray instances of delaying.
- Kitchen sheds for most of the schools have been constructed.
- In spite of lack of manpower in district HRD dept., the existing officials are found to be very active but there is urgent need to increase the numbers of district officials.

NOT SATISFACTORY

- Many schools are facing drinking water crisis
- Early marriage, poor economic condition, and lack of awareness and illiteracies among the parents are some of the major reasons for drop out.
- Teachers are least concerned about slow learners.
- **Hardly any schools have initiated any types of programmes to involve the local people, especially for women to integrate them socially and emotionally with the school.**
- Teachers are not happy with the results of the students.
- No innovation in Teaching –learning aids has been found.
- Many schools require fencing and ramps.
- Hardly any variation in mid-day meal and providing micronutrients, eggs, vegetables etc. are remotely taken care of.
- In most of the schools, playing materials are inadequate.
- Training for SMC members have not been conducted.
- SMCs are to be sensitised and they should understand the meaning of social ownership of school.
- SMC members are primarily the elected representative of local panchayat and they mostly engaged in their political activities rather than participating in school activities, which is cause of concern.
- Functioning of BRC/ and CRCs are far from satisfactory and requires immediate attention.
- BRC/CRCs are to be strengthened and they have to play more pro-active role to build a proper synergy between State and district administrations and SMCs/VECs.
- EGS centres are not adequate in number and also not well spread out across the districts.
- No mechanism has so far been devised to train the children with special needs.
- Early marriage, poor economic condition, and lack of awareness and extreme illiteracy among the parents are some of the major reasons for drop out.
- **Hardly any schools have displayed the slogans or messages of Sarva Shiksha Abhiyan prepared by Ministry of HRD, Govt. of India.**
- No provision for drinking water and toilet is in shabby condition.
- Requirement of one mathematics teacher was felt.
- School infrastructure is in poor state and the class rooms are in deplorable condition and requires urgent intervention.
- Hardly any mobilisation programmes have been conducted to bring back the drop out students.
- Inadequacy of teaching learning material is being reported.

SOME POLICY RECOMMENDATIONS

- Training of SMC members demands immediate attention to validate the basic premise of Sarva Shiksha Abhiyan.
- Displaying of different slogans of Sarva Shiksha Abhiyan in schools as well as on the road side should get more importance.
- Strengthening State-monitoring mechanism to ensure quality education should be done on priority basis.
- For physically disabled students alternative education system should be formulated and initiated.
- Programmes for community mobilisation by conducting programmes in schools
- While involving local people, especially women should be initiated without losing any further time.
- Social mobilisation is required at grass root level to ward away this social evil of early marriage of girls.
- DIET for each district should be constituted on priority basis.
- CRC/BRC should well be linked with DIET.
- Coordinators of DIET are not in a position to carry on dual responsibilities of teaching as well as sensitizing the SMC members. A token amount should be assigned for doing the coordination work.
- Mechanism/methodology has to be devised and resources to be generated to measure the qualitative changes of the students enrolled at primary level and between the age group of 3-11 years.
- **Keeping in mind, the relative backwardness of the West District, initiatives should be taken to identify the most backward regions in the District and special mobilisation programme and suitable support mechanism need to be initiated. This will remove the regional differences at least at educational front in the State of Sikkim.**
- **SMC, if allowed to be an extension of local Panchayat, then instead of social ownership of school, the political ownership of school would be achieved and that will have negative fall out in the long run on the process of social empowerment at grass root level through primary education.**

ANNEXURES

Fact Sheet (to be annexed with Minutes)

State: Sikkim
 No. of Districts: 04 No. of Blocks: 09 No. of Clusters: 131
 No. of VECs: 781 (State does not have VECs. It has School Management Committees)
 Total population: 5,40,832 Literacy Rate: 69.68

Child Population- a. 6-11 years: 73,317 b. 11-14 years: 37,390

% of children passing with 60%:

Class Vth :- Boys- 12.77% Girls- 11.95% Total- 12.34%
 Class VIIIth :- Boys- 9.27 % Girls- 8.38 % Total- 8.76%

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
43828	43270	87098	15931	18215	34146	59759	61485	121244

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	119.25	119.06	119.26	94.53	94.00	N.A	3.43	3.55	3.43
UPS	80.90	96.14	88.36	64.72	70.92	N.A	5.79	4.27	5.05

	Attendance Rate			Completion rate			Transition rate (Class V to VI)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	94.50	93.50	94.00	77.92	78.35	78.02	90.10	92.94	91.91
UPS	93.5	92.75	93.13	73.69	73.56	73.55			

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
263	253	516	754	569	1323	1017	822	1839

	Target for 2007-08	Target Achieved	Target for 2008-09
1. Out of school children	3204	1365	1839
2. Dropout rate	8.42	5.05	00
3. Attendance rate	92.46	93.13	95.00
4. Achievement level	78.01	84.36	88.00
5. UPE Index			
6. No of single teacher school	0	0	0
7. No of schools with PTR > 50	0	0	0
8. No of building less schools	0	0	0
9. No of disabled children to be enrolled	493	0	815

Recommended/Approved for 2008-09

New Primary schools (including upgradations)		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
46	44	11
Up gradation of PS to UPS		
Sanctioned till 2007-08	Opened till date	Recommended/ Approved
40	40	1

EGS						
Approved till 2007-08		Centers running as on March 2008		Centers to be upgraded to PS	Continuing Centers proposed for 2008-09	Centers proposed to be closed
Centers	Children	Centers	Children	11	00	26
61	1223	37	1090			

Sub-District Structures functioning	
No. of BRCs	09
No. of URCs	00
No. of CRCs	131
Resource persons	140

Teachers under SSA				
	Sanctioned till 2007-08	In position	Recommended/Approved	
			Against new schools	Additional teachers
PS	92	80	22	00
UPS	120	111	3	00

Teacher Training				
Type of training	Progress for last year		Proposal	
	No. of teachers	Duration of the training	Phy.	Fin
a In service	400 trained (12% achievement)	20 days	1200	18.00
b new recruits	0	30 days	388	11.64
c Untrained	0	60 days	641	38.46
Total				

Interventions for Out of school children *		
Strategy	No. of centers	No. of children
1. EGS		
2. Resdl Bridge course		
3. Non resdl Bridge Course	30	763
4. Flexi Schools		
5. Drop in centres		
6. Others (Monastic Schools)	21	172
7. Other (AIE Centers)	34	1157
8. Direct admission		574

*This includes 827 children who were enrolled in EGS centres but are being covered under AIE due to closure of 26 EGS centres.

IED

No. of children identified	No. of children to be enrolled
815	815

Civil Works

	Sanctioned till 2007-08	Achievement till date		Recommended/ Approved
School buildings	5	39	2	-
Additional Classrooms	337	197	14	-
Drinking Water	542	382	0	-
Toilets	748	567	0	-
Major repairs	-	-	-	2

REMS

	No. of research studies carried out during 2007-08	No. of research studies recommended/Approved
Research	01	05

Innovation:

ECCE

Progress for 2007-08		Recommended/Approved	
No. of centers	No. of children	No. of centers	No. of children
122	15000	122	15000

Girls Education

Progress for 2007-08	Recommended/Approved
0	1245

SC/ST

Financial Progress for 2007-08	Recommended/Approved
0	67.60

CAL

Progress for 2007-08		Recommended/Approved	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
40	7695	70	Not Available

Community Mobilization

	Progress	Recommended/Approved
No. of VECs	0	0
No. of SMCs/PTA/MTA	781	
No. of community members to be trained	0	4014

NPEGEL

Activity	Progress for 2007-08		Recommended/Approved	
	Physical	Financial	Physical	Financial
N.A	N.A	N.A	N.A	N.A

KGBV

Sanctioned	Operational	No. of Students
N.A	N.A	N.A

Results Framework

State: **SIKKIM**

Sl. No.	Outcome Indicators	Baseline with source as in 2007 – 08	Target/outcome for (08-09)
Goal I: All children in school / EGS centres / Alternative and Innovative Education Centres			
1.	Number of children aged 6-14 years not enrolled in School / EGS centers / AIE centers	3204 (Household Survey & DISE 2007)	1839
2.	Number of children enrolled in schools	Primary level : 87098 Upper primary level : 34146 EGS / AIE : 1322 (Source: Micro Planning & DISE 2006-07)	87614 35469 2092
3.	Ratio of Primary to Upper Primary Schools	3.31 2006-07 DISE	2.99
4.	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	708 (Source: Micro Planning & DISE 2006-07)	815
Goal II : Bridging gender and Social category gaps			
5.	Girls, as a share of students enrolled at Primary and Upper Primary level	Share of girls in primary schools 49.68% Share of girls in upper primary school : 53.34 % (2007-08 DISE)	: 49.68% : 53.34 %
6.	Enrolments of Scheduled Castes & Schedule Tribe Children reflect their shares in 6-14 age group population in primary and upper primary schools	Share of SC children in Primary Schools: 6.40% Share of SC children in Upper Primary Schools: 6.04% Share of ST children in Primary Schools: 37.11% Share of ST children in Upper Primary Schools: 34.73% (2006-07: DISE)	6.49% 6.30% 37.48% 36.06%

Sl. No.	Outcome Indicators	Baseline with source as in 2007 – 08	Target/outcome for (08-09)
Goal III: Universal Retention			
7.	Transition rates from Primary to upper primary	Transition rates from Primary to upper primary (2006-07 DISE) : 91.91%	97%
8.	Retention at primary level	Retention at primary level (2002-03 to 2006-07, DISE in formal schools) : 95.94%	98%
9.	Retention at Elementary level	Retention rate at Elementary level (If Elementary stage is class I to class VIII) (2006-07 DISE) Retention rate at Elementary level: 95.02% (If Elementary Cycle is class I to class VII) (2002-03 to 2006-07, DISE in formal schools)	98%
Goal IV: Education of Satisfactory Level			
10	Provision of quality inputs to improve learning levels (i) Teacher Availability	(i) Pupil teacher ratio at primary level : 1:16 (ii) Pupil Teacher Ratio at upper primary : 1:18 (iii) Number of districts with PTR>60 at elementary level: 0 (zero) Source: (2007-08: DISE)	No need to bring down further.
	(ii) Availability of Teaching Learning Materials	(i) Percentage of eligible students receive Free Textbooks: 100% [Source: DISE 2007-08] (ii) Percentage of teachers received TLM grants: 100% [Source: DISE 2007-08] (iii) Number of schools state-wise using materials other than textbooks: Primary = 781 & U/Primary= 284 CAL = 40 (UPS – 10 schools in each district) (e.g. workbooks, worksheets, ABL cards, Kits, CAL, Supplementary books etc. [Source: DISE 2007-08, Component report of post DISE 2007-08 period]	100% 100% Primary = 100% UPS = 100% CAL = 70 UP Schools.
11	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target: 20.35% Percentage of teachers received in-service training against annual target: 20.35% [Source: Component report, 2008-09]	100%
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational: 100% [Source: MRSI] Effectiveness of BRC/CRC in academic supervision and improving school	100%

Sl. No.	Outcome Indicators	Baseline with source as in 2007 – 08	Target/outcome for (08-09)
		<p>performance: (performance against agreed roles & functions, Extent to which the tasks are being done, Extent of on-site support given to schools/teachers, Content & quantum of training given to BRC/CRC; Perception of teachers/stakeholders)</p> <ol style="list-style-type: none"> 1. All the BRCs/CRCs are functioning as per the guidelines issued from the SPO [source: BAC report] 2. All CRCCs provide school support for minimum 6 days per month in schools. All BRCCs provide support in minimum three CRCs per month.[source: BAC report] 3. 1-day workshop for BRCCs and CRCCs on Quality Monitoring Format develop by NCERT. 4. Conducted training for Assistant Education Officers on Academic monitoring and supervision of primary schools. 	<ol style="list-style-type: none"> 1. All the BRCs/CRCs will be functioning as per the guidelines issued from the SPO. 2. To established BRCs in all BACs. 3. All CRCCs provide school support for minimum 6 days per month in schools. All BRCCs provide support in minimum three CRCs per month. 3. 10-days training for preparing them as Resource Persons for conducting teachers' training programme on Activity Based Teaching learning process and child centred approach.
	(iii) Classroom Practices	<ol style="list-style-type: none"> 1. Many of the teachers use conventional type of teaching learning process (Use of chalk-talk-text). 2. The monitoring and supervision by head of schools, CRCCs, BRCCs, District officials of the department. 3. The monitoring teams as mentioned above encouraged the teachers to use child-centered approach and activity based teaching using TLMs. 4. The pedagogical renewal was the focus area on providing on-site support teachers. 5. Number of instructional days = 218 days. 6. No. of days teachers were assigned non-teaching activities = 33 days (average). 	<ol style="list-style-type: none"> 1. Classroom culture will reduce teachers' instructional time. 2. Classroom culture will enhance students' learning time. 3. Use of different teaching methodologies to enhance children participation in the teaching learning process. 4. The pedagogy will enhance use of worksheets, reading materials in classrooms. 5. Number of instructional days = 218 days 6. 33 days for evaluation, pupils' progress consolidation, observing National Festivals, admission in new grades etc.
	(iv) Pupil Assessment by States	<p>Pupil Assessment System in place in schools :</p> <p>The State has the system of conducting three terminal tests. The Ist and IInd term are of 50 marks each and the Final term i.e. IIIrd term of 100 marks. From Class PP to Class III, the pupil assessment is done at the school level. However, from Class IV onwards, the state administers the system of centralized Question Papers in the final terminal test i.e. 3rd terminal test. The marks obtained by the students in all the three terminal tests are added</p>	<p>Broadly, though the same approach will continue, yet a study will be initiated by SCERT. A mid-term correction, if there be, will be incorporated.</p>

Sl. No.	Outcome Indicators	Baseline with source as in 2007 – 08	Target/outcome for (08-09)
		<p>together. The students scoring 33% are declared pass/promoted to next higher grade. The progressive report cards of individual students are maintained by the schools side by side registers reflecting the performance of the students are maintained by the concerned class teacher. These are being discussed in the PTA meetings which are conducted soon after terminal exams. Initially we had only half yearly and annual exams in the school. To introduce gradually the concepts of continuous comprehensive evaluation three term examinations was introduced since last four years. Students are assessed in Languages, Mathematics and EVS. To infuse the concept of continuous comprehensive evaluation the mindset of teachers, trainings were conducted at district and complex level. Further to motivate and inspire the students scholarships are provided to all meritorious students. Besides girls students are provided with Prerna Scholarship for Class V students. Common Scholarship examination is being conducted at all the four district Headquarters. First three toppers of class five of each school are allowed to appear this exam. The top three from each district are allowed the meritorious scholarship.</p>	
	(v) Attendance Rates Student Attendance	<p>Primary Level:- The attendance of students at primary level at Primary and upper Primary is 94% and 93.13% respectively. The attendance of students is satisfactory because of incentives provided by State Government like free uniforms, raincoat, school bags. Besides free mid day meal including pre-primary.</p>	<p>Will be enhanced by 5%</p> <p>Will be enhanced by 5%</p>
	Teacher Attendance	<p>Primary Level: – The attendance of teachers at elementary level is 92%. Due to active involvement and supervision of SMC and field level functionaries attached to HRD Department the Attendance of teachers is satisfactory.</p>	<p>Will be enhanced by 2%</p> <p>Will be enhanced by 2%</p>
12	Accountability to the community	<p>SMCs comprising of 6 to 8 members have been constituted to monitor supervise and for ownership of the school and to inculcate the sense of belongingness to the school. The SMC Play a pivotal role in</p>	<p>Effort will be taken to implement the power & responsibilities already delegated to SMCs</p>

Sl. No.	Outcome Indicators	Baseline with source as in 2007 – 08	Target/outcome for (08-09)															
		retention of enrolment of out of school children, reducing dropouts and also checks the attendance rate of teachers and students. Moreover funds are transferred to Panchayati Raj Institutions for disbursements of salaries to the teachers attached upto elementary level.																
13	National Student achievement level outcomes	<p><u>Learning levels for Class III</u></p> <p>Percentage in Maths :.....%</p> <p>Percentage in Language :.....%</p> <p>(2003: NCERT National Assessment Sample Survey-BAS).</p> <p>Learning outcomes of students, MAS:</p> <p>Comparison in achievement in Class-III & V from BAS to MAS in different subjects & combined-</p> <table border="1" data-bbox="511 886 976 1104"> <thead> <tr> <th data-bbox="511 886 666 927">Subject</th> <th data-bbox="666 886 833 927">BAS</th> <th data-bbox="833 886 976 927">MAS</th> </tr> </thead> <tbody> <tr> <td data-bbox="511 927 666 968">Language</td> <td data-bbox="666 927 833 968"></td> <td data-bbox="833 927 976 968"></td> </tr> <tr> <td data-bbox="511 968 666 1010">Maths</td> <td data-bbox="666 968 833 1010"></td> <td data-bbox="833 968 976 1010"></td> </tr> <tr> <td data-bbox="511 1010 666 1051">EVS</td> <td data-bbox="666 1010 833 1051"></td> <td data-bbox="833 1010 976 1051"></td> </tr> <tr> <td data-bbox="511 1051 666 1092">Combined</td> <td data-bbox="666 1051 833 1092"></td> <td data-bbox="833 1051 976 1092"></td> </tr> </tbody> </table> <p>There has been an improvement of% in the mean difference if the three subjects and classes-III, V are taken together.</p> <p>(Source: NCERT National Assessment Sample Survey-MAS)</p>	Subject	BAS	MAS	Language			Maths			EVS			Combined			The state did not provide information despite repeated requests during the appraisal.
Subject	BAS	MAS																
Language																		
Maths																		
EVS																		
Combined																		
		<p>Learning levels for class V</p> <p>Percentage in Maths:%</p> <p>P. C. in Language:%</p> <p>Percentage in EVS: NA</p> <p>(2005: NCERT National Assessment Sample Survey BAS)</p>																
		<p>Learning levels for Class VII/VIII:</p> <p>Percentage in Maths: %</p> <p>P.C. in Language :%</p> <p>Percentage in Science:%</p> <p>P. C. in Social Science: %</p> <p>(2002: NCERT National Assessment Sample Survey – BAS)</p>																

TABLES

Table- 01

DATA ON POPULATION

Name of the State: Sikkim

District	Population all community						Total population all Community			Population								Minority				Pop Density	Sex ratio	
	Urban			Rural						SC				ST				M	F	T	%			
	M	F	T	M	F	T	M	F	T	M	F	T	% to total pop	M	F	T	% to total pop							
East	28767	24085	52852	104150	88038	192188	132917	112123	245040	7275	7002	14277	5.8	23070	22251	45321	18.5							844
West	1019	805	1824	61007	60425	121432	62026	61230	123256	2779	2534	5313	4.31	26199	25968	52167	42.31	144	84	222	0.17	106	930	
North	0	0	0	23414	17616	41030	23414	17616	41030	451	428	879	2.14%	11299	10473	21772	52.18%	0	0	0	0.00%			
South	2145	1801	3946	66082	61464	127546	68227	63279	131506	3147	3115	6262	4.76	10321	10162	20483	15.57					175.36	927	
State	31931	26691	58622	254653	227543	482196	286584	254248	540832	13652	19079	26731		70889	68854	139743		144	144	288				

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Table 2
DATA ON LITERACY RATES

Name of the State: Sikkim

Sl.No	District	Literacy Rate												Rural female literacy rate
		All communities			SC			ST			Minority			
		M	F	T	M	F	T	M	F	T	M	F	T	
1	East	81.20	66.8	74.00										
2	West	66.80	50.10	58.45										
3	North	76.00	57.00	66.50										
4	South	74.57	61.02	67.79										
5	State	76.73	61.46	69.68										

Source: Census 2001

SL

Table – 3

BASIC ADMINISTRATIVE INDICATORS

Name of the State: Sikkim

Sl. No	District	No. of Education Blocks , if any	No. of BRCs / UBRCs	No. of CRCs	No. of village/ ward	No. of Panchyats
1	East	3	3	37	273	273
2	West	2	2	38	274	51
3	North	2	2	18	101	103
4	South	2	2	38	145	45
5	State	9	9	131	793	472

Source: District

bt

Table -4

HABITATIONS AND ACCESS (PRIMARY)

Name of the State: Sikkim

SI No	District	Total No. of Habitations	Habitations covered by		Habitations without primary schools/ EGS	Habitations eligible for PS as per state norms	Habitations not eligible PS but eligible for EGS	Habitations not Eligible for PS/EGS
			Primary school	EGS				
1	East	282	269	13	0	0	13	0
2	West	230	230	03	0	0	0	0
3	North	101	101	0	0	0	0	0
4	South	253	223	21	9	10	11	0
5	State	866	823	37	09	10	24	0

Source: District Project Office

HABITATIONS AND ACCESS (UPPER PRIMARY)

S. No	District	Total no. of habitations	No. of habitations having UPS facility in 3 KM area	No. of habitations without UPS facility in 3 KM area	No. of eligible school less 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	96	0	0	270	97	2.78	135	38
2	West	230	74	0	0	239	75	3.19	120	45
3	North	101	30	0	0	108	31	3.48	54	23
4	South	253	84	1	1	243	85	2.86	122	37
5	State	866	284	1	1	860	288	2.99	430	142

Source: District

Table – 5
Child population of 6 –14 age group.

Name of State: Sikkim

District	Child Population (6-11 age group) all communities						Total			Child Population(6-11 age group) SC						Total			Child Population (6-11 age group) ST						Total			Minority 6 – 11 yrs		
	Urban			Rural			M	F	T	Urban			Rural			M	F	T	Urban			Rural			M	F	T	M	F	T
	M	F	T	M	F	T				M	F	T	M	F	T				M	F	T	M	F	T						
East	1964	2302	4266	13771	13264	27035	15735	15566	31301	189	167	356	757	673	1430	946	840	1786	506	559	1065	3668	3485	7153	4174	4044	8218	10	8	18
West	163	103	266	10522	10385	20907	10685	10488	21173	16	12	28	717	603	1320	733	615	1348	94	68	162	4689	4525	9214	4783	4593	9376	0	0	0
North	0	0	0	2803	2815	5618	2803	2815	5618	0	0	0	83	89	172	83	89	172	0	0	0	2036	2040	4076	2036	2040	4076	0	0	0
South	411	352	763	7473	6989	14462	7884	7341	15225	26	25	51	521	487	1008	547	512	1059	102	89	191	2242	2122	4364	2344	2211	4555	0	0	0
State	2538	2757	5295	34569	33453	68022	37107	36210	73317	231	204	435	2078	1852	3930	2309	2056	4365	702	716	1418	12635	12172	24807	13337	12888	26225	10	8	18

Source: District

Child population of 11 –14 age group

District	Child Population (11-14 age group) all communities						Total			Child Population (11-14 age group) SC						Total			Child Population (11-14 age group) ST						Total			Minority 6-11 yrs		
	Urban			Rural			M	F	T	Urban			Rural			M	F	T	Urban			Rural			M	F	T	M	F	T
	M	F	T	M	F	T				M	F	T	M	F	T				M	F	T	M	F	T						
East	744	735	1479	7127	6527	13654	7871	7262	15133	76	71	147	365	358	723	441	429	870	271	258	529	1478	1476	2954	1749	1734	3483	30	24	54
West	115	74	189	3758	3600	7358	3873	3674	7547	11	06	17	207	141	348	218	147	365	86	59	145	1432	1340	2772	1518	1399	2917	0	0	0
North	0	0	0	1361	1231	2592	1361	1231	2592	0	0	0	54	25	79	54	25	79	6	0	0	989	908	1897	0	0	0	0	0	0
South	312	201	513	5772	5833	11605	6084	6034	12118	26	21	47	382	364	746	408	385	793	107	118	225	1737	1684	3421	1844	1802	3646	0	0	0
State	1171	1010	2181	18018	17191	35209	19189	18201	37390	113	98	211	1008	888	1896	1121	986	2107	464	435	899	5636	5408	11044	5111	4935	10046	36	24	54

Source: District.

Table - 6

ENROLMENT AND OUT OF SCHOOL CHILDREN (6 -11 age group)

Name of State: Sikkim

Enrolment (6 -11 age group)														Out of school children			
Sl no	District	All communities			SC			ST			Minority			All communities			
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	% of child population
1	East	16353	16531	32884	1608	1415	3023	4784	4516	9300	19	21	40	85	87	172	0.52
2	West	10575	10462	21037	324	311	635	4793	4465	9258	0	0	0	76	60	136	
3	North	2360	2205	4565	25	26	51	2335	2179	4514	0	0	0	58	76	134	3
4	South	8130	7743	15873	542	508	1050	2328	2198	4526	0	0	0	44	30	74	0.24
	State	37418	36941	74359	2499	2260	4759	14240	13358	27598	19	21	40	263	253	516	

Continuing above table

Out of school children (6-11 age group)													
SC				ST				Minority					
M	F	T	% of SC child pop	M	F	T	% of ST child pop	M	F	T	% of child population		
12	13	25	0.07	28	29	57	0.17	6		1	7	0.02	
20	12	32		34	20	54		0		0	0	0	
1	1	2	0	57	75	132	3	0		0	0	0	
5	4	9	0.85	16	13	29	0.64	0		0	0	0	
38	30	68		135	137	272		6		1	7		

ENROLMENT AND OUT OF SCHOOL CHILDREN (11 -14 age group)

Name of State: Sikkim

Enrolment (11-14 age group)														Out of school children			
Sl no	District	All communities			SC			ST			Minority			All communities			
		M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	% of child population
1	East	5901	6715	12616	470	480	950	1625	1648	3273	12	5	17	285	254	539	8.03
2	West	3751	3651	7402	160	125	285	1309	1487	2796	0	0	0	85	65	150	
3	North	1203	1183	2386	24	24	48	1179	1159	2238	0	0	0	84	61	145	6.08
4	South	5784	5845	11629	393	379	772	1763	1748	3511	0	0	0	300	189	489	4.04
	State	16639	17394	34033	1047	1008	2055	5876	6042	11818	12	5	17	754	569	1323	

Continuing above table ----

Out of school children (11-14 age group)											
SC				ST				Minority			
M	F	T	% of SC child pop	M	F	T	% of ST child pop	M	F	T	% of child population
24	19	43	0.28	64	49	113	1.68	11	3	14	0.21
14	09	23		40	28	68		0	0	0	0
4	0	4	0	80	61	141	6	0	0	0	0
15	6	21	2.65	81	54	135	3.70				
57	34	91		265	192	457					

Source: District

Table -07
INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 YEARS AGE GROUP)

Sl no	District	Status & Age wise Break – up of Out of School Children																				
		NEVER ENROLLED									DROP OUT											
		6 – 8 yrs			8 -11 yrs			11- 14 yrs			6 – 8 yrs			8 – 11 yrs			11- 14 yrs			Grant total of 6 – 14 age group		
	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	
	East	17	20	37	22	21	43	106	99	205	25	24	49	21	22	43	179	155	334	370	341	711
	West	50	20	70	30	20	50	0	0	0	10	06	16	33	22	55	50	45	95	161	125	286
	North	17	23	40	10	18	28	31	23	54	15	12	27	16	20	36	53	41	94	142	137	279
	South	0	0	0	0	0	0	0	0	0	0	0	0	44	30	74	300	189	489	344	219	563
	State	84	63	147	62	59	121	137	122	259	50	42	92	114	94	208	582	430	1012	1017	822	1839

Source: District

Table – 8

OUT OF SCHOOL CHILDREN WITH REASONS

Name of the State:Sikkim

	District	No. of Out of school children as per household survey	No of out of School children with reason								
			Lack of interest	Lack of Access	House hold work	Migration	Earning compulsion	Failure	Socio cultural reasons	Non flexibility in school timing & system school	Others
1	East	711	248	0	193	10	128	106	0	5	21
2	West	286	25	0	20	40	35	166	0	0	0
3	North	279	105	15	54	33	0	0	72	0	0
4	South	563	339	22	15	35	11	76	8	8	49
5	State	1839	717	37	282	118	174	348	80	13	70

Source : District

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Table – 09

COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of the State: Sikkim

Sl no	District	No. of Out of School Children as per HHS	No. of out of school children proposed to be covered under different strategies in the Current Year						
			Mainst reaming	EGS	NRBC	RBC	Madarsa/ Mukhtab	Innovation	Others
1	East	711	200	330	100	0	10	0	71
2	West	286	136	0	100	0	0	50	0
3	North	279	238	0	0	0	41	0	0
4	South	563	0	0	563	0	0	0	0
	State	1839	574	330	763	0	51	50	71

Source : District

Continuing centers from previous Year

Sl No	District	No. of children continuing in					
		EGS	RBC	NRBC	Madarsa/ makatab	Other	Total
1	East	184	0	0	0	0	0
2	West	79		100	50	0	150
3	North	0	0	0	0	0	0
4	South	827		0	0	0	827
	State	1090	0	100	50	0	977

Source : District

Table – 10
NER, GER; COHORT DROP OUT AND OVERALL REPETITION

Name of the State: Sikkim

Sl No	District	Children of 6-11 age groups				Children of 11-14 age groups			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	East	120.23	92.32	6.75	17.00	110.15	51.88	9.5	18.00
2	West	99.35	68.62	12.50	23.00	98.07	65.73	6.50	20.51
3	North	111.32	81.26	2.69	21.4	79.01	92.05	7.17	30.21
4	South	145.62	104.25	2.5	16.85	66.35	32.85	3.5	15.17
	State	119.13	86.61	6.11	19.56	88.39	60.62	6.67	20.97

Source: District

Table – 11.

Name of the State: Sikkim

Sl No	District	Completion Rate	No. of Primary Graduates	Transition rate from Primary to Upper Primary
1	East	95.75	5061	96.00
2	West	76	1848	78.00
3	North	71.54	1010	61.98
4	South	74.40	3182	73.50
	state	79.42	11101	77.37

Table -12

EGS AND UPGRADATION

Name of State: Sikkim

SL No	District	No. of EGS Centres	Enrolment	No. of EGS centres running for 2 or more than 2 yrs.	No. of EGS centres proposed to be up graded in current year	Remaining Centres	Reasons for not upgrading
01	East	13	184	7		13	
02	West	3	79	3	3	0	
3	North	0	0	0	0	0	Reduction of enrolment
4	South*	21	827	21	0	11	Unavailability of land
	State	37	1090	31	3	24	

Source: District

*10 EGS centres sanctioned for upgradation in previous AWP&Bs are under process for upgradation.

Table -13

SCHOOLS (PRIMARY)

Name of State: Sikkim

Name of the District	Primary Schools / Primary section in UPS or Secondary School				Upper Primary Schools/ Upper Primary Section in Secondary School				Total						
	Govt. including local bodies	Govt. aided	Unaided private		Total	Govt. including local bodies	Govt. aided	Unaided private		Total	Govt. including local bodies	Govt. aided	Unaided private		Total
			Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized	
East	242	28	33	83	386	96	4	34	0	134	338	32	67	83	520
West	226	13	3	62	302	78	0	3	0	81	302	13	6	62	383
North	90	18	20	0	128	30	0	1	0	31	120	18	21	0	159
South	223	20	0	98	341	85	0	0	11	96	308	20	0	109	437
State	781	79	56	243	1157	289	4	38	11	342	1068	83	94	254	1499

Source: District

UPPER PRIMARY SCHOOLS FOR GIRLS

State policy for opening of Girls School	District	Total No. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per State policy	Total no. of proposed Girls UP Schools in AWP & B 2008-09	Remaining Gap of Girls UP Schools
1	2	3	4	5	6	7
	East	96	02			
	West	74	01	-		
	North	30	00			
	South	84	01	-	-	-
	State	284	04	-		

Table -14

TEACHERS (PRIMARY SCHOOL/ PRIMARY SECTION)

Name of State: Sikkim

Name of District	Teachers in Govt. schools			Teachers in Government Aided School			Total no. of Teachers	% of Female Teachers
	Primary alone	Primary + Middle	Primary + Secondary	Primary alone	Primary + Middle	Primary + Secondary		
East	556	411	450	96	51	57	1621	
West	530	205	433	18	16	9	1211	45 %
North	395	70	85	49	0	0	599	
South	672	229	208	35	0	0	1144	36.47
State	2153	915	1176	198	67	66	4575	

Source: District

Requirement of Additional Teacher (Primary)

Name of State: Sikkim

Sl No	District	Teachers in Primary Schools											
		Stds. Enrolment in Govt. Pry. Sch	Entitlement of Trs. At 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. sanctioned posts	PTR w.r.t. working posts	Single teachers sch after rationalization	Gross Entitlement of addl. Trs. For primary
				By State	Under SSA	Total	By state	Under SSA	Total				
1	East	28814	720	1397	20	1417	1397	20	1417	1:20	1:20	0	0
2	West	18342	459	1168	65	1233	1142	26	1168	1:14	1:16
3	North	5071	127	450	28	478	522	28	550	1:11	1:9		
4	South	18092	452	1306	14	1320	1095	14	1109	1:14	1:16	0	
	State	70319	1758	4321	127	4448	4156	88	4244	1:16	1:16		

Table: 15

TEACHERS (UPPER PRIMARY SCHOOL/ UPPER PRIMARY SECTION)

Name of the state: Sikkim

Name of Block	Teachers in Govt. schools			Teachers in Government Aided School		Total no. of Teachers	% of Female Teachers
	Upper Primary	U.Primary + Secondary	Total	Upper Primary	U.Primary + Secondary		
East	384	258	642			642	
West	210	160	370			370	33.00
North	142	117	259			259	0
South	167	147	314			314	46.82
Total	903	682	1585			1585	

Source: District

REQUIREMENT OF ADDITIONAL TEACHER (U. PRIMARY)

Name of State: Sikkim

Sl No	District	Teachers in Upper Primary Schools											
		Stds. Enrolment in Govt. U.Pry. School	Entitlement of Trs. At 1:40 ratio	Sanctioned Posts			Working			PTR w.r.t. sanctioned posts	PTR w.r.t working posts	Single teachers sch after rationalization	Gross Entitlement of addl. Trs. For primary
				By State	Under SSA	Total	By state	Under SSA	Total				
1	East	13352	333	612	30	642	612	30	642	1:21	1:21	0	
2	West	6927	173	370	85	455	325	45	370	1:15	1:19		
3	North	1753	43	115	21	136	238	21	259	1:13	1:7		
4	South	7069	178	400	24	424	290	24	314	1:17	1:23	0	
	State	29101	727	1497	160	1657	1465	120	1585	1:18	1:18		

Source: District

hb

Table -16

Trained and Untrained Teachers

District	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	
East	1417	984	69.44	0	433	433	30.55	642	361	56.23	0	281	281	43.77
West	1168	868	74.32	0	300	300	25.68	370	218	58.92	0	152	152	41.08
North	550	354	64.36	0	196	196	35.63	259	165	63.70		94	94	36.29
South	1109	1016	91.61	000	93	93	8.4	314	146	46.50	000	168	168	53.50
state	4244	3222	74.92	0	1022	1022	24.08	1585	890	56.34	0	695	695	43.66

Source: District

Table -17

Existing School Infrastructure

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Name of Block		Total No of School	No. of school without own building	No. of School in dilapidated condition	Total No. of Pucca class rooms	No. of repairable Classrooms	No. of UPS with HM room	No. of School with D/ water facility	No. of school with Toilet facility	No. of school with girls toilet	No. of school with excess ramp	No. of school with boundary wall	No. of school with play ground	No. of schools with kitchen for mid day meal
	East	PRY	242	0	02	271	728		118	118	63				
		UPS	96	0	10	398	540	85	108	64	65				
	West	PRY	226	0	10	610			226	226	100				
		UPS	74	0	0	155		27	74	74					
	North	PRY	90	0	2	57	167		83	80					
		UPS	30	0	0	25	156	0	30	28					
	South	PRY	223	0	0	306	298		44	223					
		UPS	84	0	0	522	447	25	69	84					
	Dist.	PRY	781	0	14	1244	1193		471	647					
	Total	UPS	284	0	10	1100	1143	137	281	250					

Source: District

Table 18
INFORMATION ON GOVT. UPPER PRIMARY SCHOOLS WITHOUT FURNITURE

Name of State: Sikkim

Sl. No	District	Total No. of Govt. UPS	No. of UPS sanctioned under SSA Since 2001	UPS provided TLE under SSA as non OBB School since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	East	96	10	10	76	34	12832
2	West	74	15	09	50	25	7677
3	North	30	7	NA	23	23	4227
4	South	84	08	16	60	22	4008
	State	284	40	35	209	104	28744

Source: District

Table -19
CHILDREN WITH SPECIAL NEED (CWSN)

Name of the State: Sikkim

Sl No	Block / Municipal Zone	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
01	East	198	115	0	0	0	0
02	West	196	174	0	75	10	85
03	North	147	115	0	0	0	0
04	South	274	221	0	0	0	0
	State	815	625	0	75	10	85

Source: District

tb

Table: 20
NUMBER OF SCHOOLS WITH 3 AND MORE THAN 3 CLASSROOMS

Name of the State: Sikkim

SL NO	District	Number of Govt. schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
01	East	9	233
02	West	40	186
03	North	32	58
04	South	58	166
	State	139	643

Source: District

Table 21
INFORMATION REGARDING RESOURCE PERSONS FOR BRC/UBRC/CRC

Name of the State: Sikkim

Sl No	District	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	242				
2	West	226				
3	North	90				
4	South	224				
	State	782				

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Table : 22

Computer Aided Learning (CAL)

Name of the State: Sikkim

Sl No	District	No. of Govt. UP school	Schools covered under CAL	No. of beneficiaries	No. of teachers trained on CAL	No of school to be covered this year
01	East	47	10	4375	72	37
02	West	41	10	1474	65	34
03	North	16	10	346	51	06
04	South	46	10	1500	50	36
	State	150	40	7695	238	113

.. Source : District

Table 23

Financial Position

S.no	Year	Approved Outlay	GOI Share	State Share	Amount Released		State Share due as per GOI released	Shortfall/excess in State share	Expenditure as on 01.03.2008	% of Expenditure against Approved outlay
					GOI	State				
1	2	3	4	5	6	7	8	9	10	11
1.	2007-08	2302.79	2072.51	230.28	402.14*	113.00** 250.00	Nil	(+)132.72	828.76	36%

* Fund of 2006-07 received in 2007-08

** Fund of 2006-07 received in 2007-08

***Opening balance 2007-08 = Rs. 164.73 Lakhs.

COSTING

ANNUAL WORK PLAN AND BUDGET
STATE : SIKKIM
(2008-2009)

State Consolidation: Sikkim

(Rs. in lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					Remarks
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommend		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	11		0		0%				11					11			
1.02	New PS	0		0		#DIV/0!				0					0			
1.03	Upgraded/New UPS	0		0		#DIV/0!				1					1			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1100	22	29.04	29.04	0.00	0.11000	22	24.20	24.20 for 10 month only	
2.02	Primary Teachers (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1400	2	3.36	3.36	0.00	0.1400	2	2.80	2.80 for 10 month only	
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00	
2.05	Upper Primary Teachers - Head	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1700	1	2.04	2.04	0.00	0.1700	1	1.70	1.70 for 10 month only	
	Add. Teacher against PTR	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00 Not recommended	
2.06	New Additional Teachers - PS	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1100	42	55.44	55.44	0.00	0.1100	0	0.00	0.00 Not recommended	
2.07	New Additional Teachers - PS	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1100	18	23.76	23.76	0.00	0.1100	0	0.00	0.00 Not recommended	
2.08	New Additional Teachers-UPS	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1550	14	26.04	26.04	0.00	0.1550	0	0.00	0.00 Not recommended	
2.09	New Additional Teachers - UPS	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1550	10	18.60	18.60	0.00	0.1550	0	0.00	0.00 Not recommended	
2.10	Teachers under OBB	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00 Not recommended	
2.11	New Others (Schoolpeon for UPS)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.0750	32	28.80	28.80	0.00	0.0750	0	0.00	0.00 Not recommended	
	Sub Total (2.01 to 2.11)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		141	187.08	187.08	0.00			28.70	28.70	
	Teachers Salary (Recurring)	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.12	Primary Teachers (Regular)	92	107.09	82	85.942	89%	80%	0.00	0.1200	92	132.48	132.48	0.00	0.1200	92	132.48	132.48	
2.13	Primary Teachers (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.14	UP Teachers (Regular)	87	135.72	87	134.350	100%	99%	0.00	0.1550	87	161.82	161.82	0.00	0.1550	87	161.82	161.82	
2.15	UP Teachers (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.16	UP Teachers - Head Master	40	72.00	14	17.307	35%	24%	0.00	0.1700	33	67.32	67.32	0.00	0.1700	33	67.32	67.32	
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.21	Teachers under OBB	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
2.22	Others (Recurring) Salary of MSTs	158	183.91	156	74.580	99%	41%	0.00	0.0800	158	151.68	151.68	0.00	0.0800	158	151.68	151.68	
	Sub Total (2.12 to 2.22)	377	498.72	339	312.179	90%	63%	0.00		370	513.30	513.30	0.00		370	513.30	513.30	
	SUB TOTAL (New Teachers+Teachers)	377	498.72	339	312.179	#DIV/0!	#DIV/0!	0.00		511	700.38	700.38	0.00		395	542.00	542.00	
3	Teachers Grant	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
3.01	Primary Teachers	4188	20.94	0	0.000	0%	0%	0.00	0.0050	4244	21.22	21.22	0.00	0.0050	4244	21.22	21.22	
3.02	Upper Primary Teachers	1506	7.73	0	0.000	0%	0%	0.00	0.0050	1585	7.93	7.93	0.00	0.0050	1585	7.93	7.93	
	Sub Total	5694	28.67	0	0.000	0%	0%	0.00		5829	29.15	29.15	0.00		5829	29.15	29.15	

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**ANNUAL WORK PLAN AND BUDGET
STATE : SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					Remarks
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommend		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
4	Block Resource Centre	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
4.01	Salary of Resource Persons	9	14.04	9	13.130	100%	94%	0.00	0.1550	24	44.64	44.64	0.00	0.1550	9	16.74	16.74	
4.02	Furniture Grant	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	1.0000	15	15.00	15.00	0.00	1.0000	0	0.00	0.00	
4.03	Contingency Grant	9	1.13	4	1.120	44%	100%	0.00	0.2000	24	4.80	4.80	0.00	0.2000	9	1.80	1.80	
4.04	Meeting, TA	9	0.54	5	0.180	56%	33%	0.00	0.0900	24	2.16	2.16	0.00	0.0900	9	0.81	0.81	
4.05	TLM Grant	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.0500	18	0.90	0.90	0.00	0.0500	9	0.45	0.45	
	Sub Total	9	15.71	9	14.430	100%	92%	0.00		24	67.50	67.50	0.00		24	19.80	19.80	
5	Cluster Resource Centres	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
5.01	Salary of Resource Persons	131	204.36	131	177.640	100%	87%	0.00	0.1550	131	243.66	243.66	0.00	0.1550	131	243.66	243.66	
5.02	Furniture Grant	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00	
5.03	Contingency Grant	131	3.28	18	0.000	14%	0%	0.00	0.0300	131	3.93	3.93	0.00	0.0300	131	3.93	3.93	
5.04	Meeting, TA	131	3.14	131	1.200	100%	38%	0.00	0.0360	131	4.72	4.72	0.00	0.0360	131	4.72	4.72	
5.05	TLM Grant	131	1.31	0	0.000	0%	0%	0.00	0.0100	131	1.31	1.31	0.00	0.0100	131	1.31	1.31	
	Sub Total	0	212.09	0	178.840	#DIV/0!	84%	0.00		131	253.62	253.62	0.00		131	253.62	253.62	
6	Teachers Training	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
6.01	In-service Teachers' Training (10 days	1966	27.52	400	4.200	20%	15%	0.00	0.0100	1200	12.00	12.00	0.00	0.0100	1200	12.00	12.00	
6.02	In-service Teachers' Training (10 days	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.0050	1200	6.00	6.00	0.00	0.0050	1200	6.00	6.00	
6.03	Induction training for Newly Recruit	327	6.87	0	0.000	0%	0%	0.00	0.0300	388	11.64	11.64	0.00	0.0300	388	11.64	11.64	
6.04	Training for Untrained Teachers	962	42.64	0	0.000	0%	0%	0.00	0.0600	641	38.46	38.46	0.00	0.0600	641	38.46	38.46	
6.05	Other (DRG/BRG/CRG)	123	5.04	0	0.000	0%	0%	0.00	0.0100	182	1.82	1.82	0.00	0.0100	182	0.91	0.91	
	Sub Total	3378	82.07	400	4.200	12%	5%	0.00		3611	69.92	69.92	0.00		3611	69.01	69.01	
7	Interventions for OOSC	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.01	EGS Centre (P) continuing	717	11.01	693	10.640	97%	97%	0.00	0.0154	0	0.00	0.00	0.00	0.0154	0	0.00	0.00	
7.02	EGS Centre (UP)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.03	Residential Bridge Course (6-11 years)	169	10.14	0	0.000	0%	0%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.04	Residential Bridge Course (11-12)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.05	Non Residential Bridge Course (6-11	373	5.73	213	3.270	57%	57%	0.00	0.0150	179	2.69	2.69	0.00	0.0150	179	2.69	2.69	
7.06	Non Residential Bridge Course (11-12	450	13.34	214	6.345	48%	48%	0.00	0.0150	584	8.76	8.76	0.00	0.0150	584	8.76	8.76	
7.07	Back to School	172	0.00	0	0.000	0%	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.08	Mobile Schools	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.09	Madarsa/ Maktab/Monastic	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		101	0.00	0.00	0.00		0	0.00	0.00	
7.10	AIE Center	605	9.29	245	3.760	40%	40%	0.00	0.0154	1157	17.76	17.76	0.00	0.0154	1157	17.76	17.76	
7.11	Others (Sanskrit Pathasala)	222	0.00	0	0.000	0%	#DIV/0!	0.00		71	0.00	0.00	0.00		0	0.00	0.00	
	Sub Total	2708	49.50	1365	24.015	50%	49%	0.00		2092	29.20	29.20	0.00		1920	29.20	29.20	
8	Remedial Teaching	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
8.01	Remedial Teaching for primary	2350	19.86	1200	7.280	51%	37%	0.00	0.0085	1550	13.10	13.10	0.00	0.0025	1550	3.88	3.88	
8.02	Remedial Teaching for U/primary	1500	18.00	0	0.000	0%	0%	0.00	0.0120	950	11.40	11.40	0.00	0.0025	950	2.38	2.38	
	Sub Total	3864	37.86	1200	7.280			0.00		2500	24.50	24.50	0.00		2500	6.25	6.25	
9	Free Text Book	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
9.01	Free Text Book (P)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
9.02	Free Text Book (UP)	19772	29.66	0	0.000	0%	0%	0.00	0.0025	22146	55.37	55.37	0.00	0.0025	0	0.00	0.00	
	Sub Total	19772	29.66	0	0.000	0%	0%	0.00		22146	55.37	55.37	0.00		0	0.00	0.00	

ANNUAL WORK PLAN AND BUDGET
STATE : SIKKIM
(2008-2009)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					Remarks
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommend		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
10	Interventions for CWSN (IED)	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00		
10	Inclusive Education	493	5.92	0	0.000	0%	0%	0.00	0.0120	815	9.78	9.78	0.00	0.0120	815	9.78	9.78	
	Sub Total	493	5.92	0	0.000	0%	0%	0.00		815	9.78	9.78	0.00		815	9.78	9.78	
11	Civil Works	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00		
11	BRC	0	28.80	0	6.900	#DIV/0!	24%	21.90		0	0.00	21.90	21.90	0	0.00	21.90		
11	CRC	0	119.40	0	5.800	#DIV/0!	5%	113.60		0	0.00	113.60	113.60	0	0.00	113.60		
11	Primary School (new)	0	125.58	4	15.400	#DIV/0!	12%	110.18	6.0000	1	6.00	116.18	110.18	6.0000	1	0.00	110.18	New works not recommended
11	Upper Primary (new)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.1	Building Less (Pry)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.1	Building Less (UP)	0	0.18	0	0.000	#DIV/0!	0%	0.18		0	0.00	0.18	0.18	0	0.00	0.18	0.18	
11.1	Dilapidated Building (Pry)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.1	Dilapidated Building (UP)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.1	Additional Class Room	0	236.26	14	27.550	#DIV/0!	12%	208.71		0	0.00	208.71	208.71	0	0.00	208.71		
11.10	Toilet/Urinals	0	20.00	1	0.200	#DIV/0!	1%	19.80		0	0.00	19.80	19.80	0	0.00	19.80	19.80	
11.1	Separate Girls Toilet	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.1	Drinking Water Facility	0	24.02	0	0.000	#DIV/0!	0%	24.02		0	3.00	27.02	24.02	0	0.00	24.02	24.02	New works not recommended
11.1	Boundary Wall	0	80.51	4	2.730	#DIV/0!	3%	77.78		0	0.00	77.78	77.78	0	0.00	77.78	77.78	
11.1	Separation Wall	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.2	Electrification	0	22.00	0	0.000	#DIV/0!	0%	22.00		0	0.00	22.00	22.00	0	0.00	22.00	22.00	
11.2	Head Master's Room	0	58.20	0	0.000	#DIV/0!	0%	58.20		0	0.00	58.20	58.20	0	0.00	58.20	58.20	
11.2	Child Friendly Elements	0	5.75	0	0.000	#DIV/0!	0%	5.75		0	0.00	5.75	5.75	0	0.00	5.75	5.75	
11.2	Kitchen Shed	0	98.00	0	0.000	#DIV/0!	0%	98.00		0	0.00	98.00	98.00	0	0.00	98.00	98.00	
11.2	Residential Hostel	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.20	Major Repairs (Primary)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		5	10.50	10.50	0.00		2	5.00	5.00	Recommend for North District only
11.21	Major Repairs (Upper Primary)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		15	32.50	32.50	0.00		0	0.00	0.00	Not recommended
11.2	Rooms for Monastic School	0	90.30	0	13.800	#DIV/0!	15%	76.50		0	0.00	76.50	76.50	0	0.00	76.50	76.50	
11.23	ACRs for earthquake affected schools	0	0.90	0	0.900	#DIV/0!	100%	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
11.24	Others	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
	Sub Total of Civil Works	0	909.90	23	73.280	#DIV/0!	8%	836.62		15	52.00	888.62	836.62		3	5.00	841.62	
12	Furniture for Govt. UPS	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
12.01	No. of Children	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.0050	3957	19.79	19.79	0.00	0.0050	3957	19.79	19.79	
	Sub Total(Furniture)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		3957	19.79	19.79	0.00		3957	19.79	19.79	
	Sub Total (Civil + Furniture)	0	909.90	18	73.280	#DIV/0!	#DIV/0!	836.62	0	3972	71.79	908.41	836.62	0	3960	24.79	861.41	
13	Teaching Learning Equipment	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
13	TLE - New Primary	2	1.90	0	0.000	0%	0%	1.90	0.1000	11	1.10	3.00	1.90	0.1000	11	1.10	3.00	
13	TLE - New Upper Primary	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.5000	1	0.50	0.50	0.00	0.5000	1	0.50	0.50	
13	Others	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
	Sub Total	2	1.90	0	0.000	0%	0%	1.90		12	1.60	3.50	1.90		12	1.60	3.50	
14	Maintenance Grant	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
14	Maintenance Grant for PS & UPS for 3	120	6.00	0	0.000	0%	0%	0.00	0.0500	218	10.90	10.90	0.00	0.0500	218	10.90	10.90	
14	Maintenance Grant for more than 3	916	45.80	0	0.000	0%	0%	0.00	0.1000	643	64.30	64.30	0.00	0.1000	643	64.30	64.30	
	Sub Total	1036	51.80	0	0.000	0%	0%	0.00		861	75.20	75.20	0.00		861	75.20	75.20	
15	School Grant	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00	0	0.00	0.00	0.00	
15	Primary School	874	17.48	513	10.260	59%	59%	0.00	0.0500	858	42.90	42.90	0.00	0.0500	858	42.90	42.90	
15	Upper Primary School	288	11.52	181	7.240	63%	63%	0.00	0.0700	285	19.95	19.95	0.00	0.0700	285	19.95	19.95	
	Sub Total	1162	29.00	694	17.500	60%	60%	0.00		1143	62.85	62.85	0.00		1143	62.85	62.85	

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ANNUAL WORK PLAN AND BUDGET
STATE : SIKKIM
(2008-2009)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					Remarks
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommend		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
16	Research & Evaluation	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
16	Research & Evaluation	782	10.95	223	0.250	29%	2%	0.00	0.0130	782	10.17	10.17	0.00	0.0130	782	10.17	10.17	
	Sub Total	782	10.95	223	0.250	29%	2%	0.00		782	10.17	10.17	0.00		782	10.17	10.17	
17	Management & Quality	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
17	Management & MIS	0	82.00	0	53.245	#DIV/0!	65%	0.00	#####	4	84.00	84.00	0.00	21.0000	4	82.40	82.40	
17	Learning Enhancement Prog. (LEP)	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	1.60	1.60	
	Sub Total	0	82.00	0	53.245	#DIV/0!	65%	0.00		4	84.00	84.00	0.00		4	84.00	84.00	
18	Innovative Activity	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
18	ECCE	122	128.00	122	62.760	100%	49%	0.00	0.0900	122	131.76	131.76	0.00	0.0900	122	128.00	128.00	
18	Girls Education	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00		1245	9.43	9.43	0.00		1245	9.43	9.43	
18	SC / ST	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.0085	8000	67.60	67.60	0.00	0.0085	8000	67.60	67.60	
18	Furniture for new monastic schools	0	0.00	0	0.000	#DIV/0!	#DIV/0!	0.00	0.5000	23	11.50	11.50	0.00	0.5000	23	11.50	11.50	
18.1	Computer Education	0	60.00	40	56.800	#DIV/0!	95%	0.00	2.5000	70	199.90	199.90	0.00	2.5000	70	175.15	175.15	
18.1	Others (Community Mobilization)	0	12.00	0	0.000	#DIV/0!	0%	0.00	3.0000	3	12.00	12.00	0.00	3.0000	0	0.00	0.00	
	Sub Total	122	200.00	162	119.560	133%	60%	0.00		7087	432.19	432.19	0.00		7086	391.68	391.68	
19	Community Training	0	0.00	0	0.000			0.00		0	0.00	0.00	0.00		0	0.00	0.00	
19	Community Training	4203	2.94	0	0.000	0%	0%	0.00	0.0012	4014	4.94	4.94	0.00	0.0006	4014	2.41	2.41	Recommend as per norms
	Sub Total	4203	2.94	0	0.000	0%	0%	0.00		4014	4.94	4.94	0.00		4014	2.41	2.41	
	Total of SSA (Districts)	0	2248.67	4401	804.778	#DIV/0!	36%	838.52	0.00	29252	1982.14	2820.66	838.52	0.00	17380	1611.50	2450.02	
20	STATE COMPONENT																	
20	Management		54.10		31.690	#DIV/0!	59%	0.00			62.87	62.87	0.00			62.87	62.87	within 6%
20	REMS					#DIV/0!	#DIV/0!	0.00	0.00	800	2.40	2.40	0.00	0.00	0	0.00	0.00	Not Recommended
20	SIEMAT					#DIV/0!	#DIV/0!					0.00					0.00	
	Sub Total		54.10		31.690	#DIV/0!	59%	0.00		800	65.27	65.27	0.00		0	62.87	62.87	
	STATE SSA TOTAL		2302.79	4401.00	836.468		36%	838.52			2047.41	2885.93	838.52			1674.37	2512.89	

Civil Works % = 0.30 33.49

Management % = 5.02 3.34

Quality % = 55.16

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**Annual Work Plan and Budget
District : NORTH SIKKIM
(2008-2009)**

District: North Sikkim

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposed	Spill Over	Fresh Recommended			Total Proposed	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	0				#DIV/0!				0					0			
1.02	New PS					#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!				0					0			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	0	0.00	0.00	0.00	0.00	0.0110	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1400	0	0.00	0.00	0.00	0.00	0.1400	0	0.00	0.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00			0.00	0.00
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!		0.1700	0	0.00	0.00		0.1700	0	0.00	0.00	0.00
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	42	55.44	55.44	0.00	0.1100	0	0.00	0.00	0.00
2.07	New Additional Teachers - PS (language)					#DIV/0!	#DIV/0!		0.1100	18	23.76	23.76		0.1100	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00	0.1550	14	26.04	26.04	0.00	0.1550	0	0.00	0.00	0.00
2.09	New Additional Teachers - UPS (language)					#DIV/0!	#DIV/0!		0.1550	10	18.60	18.60		0.1550	0	0.00	0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.00	0.00	0.00
2.11	New Others (Schoolpeon for UPS)					#DIV/0!	#DIV/0!	0.00	0.0750	7	6.30	6.30	0.00	0.0750	0	0.00	0.00	0.00
	Sub Total (2.01 to 2.11)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		91	130.14	130.14	0.00		0	0.00	0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	28	32.59	28	32.59	100%	100%	0.00	0.1200	28	40.32	40.32	0.00	0.1200	28	40.32	40.32	40.32
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.00	0.00	0.00
2.14	UP Teachers (Regular)	21	32.76	21	32.76	100%	100%	0.00	0.1550	21	39.06	39.06	0.00	0.1550	21	39.06	39.06	39.06
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00
2.16	UP Teachers - Head Master	7	12.60	0	0.00	0%	0%		0.1700	0	0.00	0.00		0.1700	0	0.00	0.00	0.00

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**Annual Work Plan and Budget
District : NORTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spn Over	Fresh Proposal			Total Proposed	Spill Over	Fresh Recommended			Total Proposed
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring) Salary of MSTs	36	41.90	36	21.60	100%	52%	0.00	0.0800	36	34.56	34.56	0.00	0.0800	36	34.56	34.56
	Sub Total (2.12 to 2.22)	92	119.85	85	86.95	92%	73%	0.00		85	113.94	113.94	0.00		85	113.94	113.94
	SUB TOTAL (New Teachers+Teachers Recurring)	92	119.85	85	86.95	#DIV/0!	#DIV/0!	0.00		176	244.08	244.08	0.00		85	113.94	113.94
3	Teachers Grant																
3.01	Primary Teachers	457	2.29			0%	0%	0.00	0.0050	550	2.75	2.75	0.00	0.0050	550	2.75	2.75
3.02	Upper Primary Teachers	257	1.29			0%	0%	0.00	0.0050	259	1.30	1.30	0.00	0.0050	259	1.30	1.30
	Sub Total	714	3.57	0	0.00	0%	0%	0.00		809	4.05	4.05	0.00		809	4.05	4.05
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	2	3.12	2	3.12	100%	100%	0.00	0.1550	4	7.44	7.44	0.00	0.1550	2	3.72	3.72
4.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	1.0000	2	2.00	2.00	0.00	1.0000		0.00	0.00
4.03	Contingency Grant	2	0.25	2	0.00	100%	0%	0.00	0.2000	4	0.80	0.80	0.00	0.2000	2	0.40	0.40
4.04	Meeting, TA	2	0.12	2	0.00	100%	0%	0.00	0.0900	4	0.36	0.36	0.00	0.0900	2	0.18	0.18
4.05	TLM Grant	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0500	4	0.20	0.20	0.00	0.0500	2	0.10	0.10
	Sub Total	2	3.49	0	3.12	0%	89%	0.00		18	10.80	10.80	0.00		8	4.40	4.40
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	18	28.08	18	28.08	100%	100%	0.00	0.1550	18	33.48	33.48	0.00	0.1550	18	33.48	33.48
5.02	Furniture Grant	0				#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	18	0.45	18	0.00	100%	0%	0.00	0.0300	18	0.54	0.54	0.00	0.0300	18	0.54	0.54
5.04	Meeting, TA	18	0.43	18	0.00	100%	0%	0.00	0.0360	18	0.65	0.65	0.00	0.0360	18	0.65	0.65
5.05	TLM Grant	18	0.18	0	0.00	0%	0%	0.00	0.0100	18	0.18	0.18	0.00	0.0100	18	0.18	0.18
	Sub Total		29.14		28.08	#DIV/0!	96%	0.00		72	34.85	34.85	0.00		72	34.85	34.85
6	Teachers Training																

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**Annual Work Plan and Budget
District : NORTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposed Fin.	Spill Over Fin.	Fresh Recommended		Total Recommended Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.
6.01	In-service Teachers' Training (10 days at BRC)	291	4.07	0	0.00	0%	0%	0.00	0.0100	100	1.00	1.00	0.00	0.0100	100	1.00	1.00
6.02	In-service Teachers' Training (10 days at CRC)					#DIV/0!	#DIV/0!		0.0050	100	0.50	0.50		0.0050	100	0.50	0.50
6.03	Induction training for Newly Recruit Teachers	88	1.85	0	0.00	0%	0%	0.00	0.0300	88	2.64	2.64	0.00	0.0300	88	2.64	2.64
6.04	Training for Untrained Teachers	166	6.97	0	0.00	0%	0%	0.00	0.0600	166	9.96	9.96	0.00	0.0600	166	9.96	9.96
6.05	Other (DRG/BRG/CRG)	15	0.62	0	0.00	0%	0%	0.00	0.0100	39	0.39	0.39	0.00	0.0050	39	0.20	0.20
	Sub Total	560	13.51	0	0.00	0%	0%			493	14.49	14.49			493	14.30	14.30
7	Interventions for OOSC																
7.01	EGS Centre (P)			0	0.00	#DIV/0!	#DIV/0!	0.00	0.0154	0	0.00	0.00	0.00	0.0154	0	0.00	0.00
7.02	EGS Centre (UP)			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.03	Residential Bridge Course (6-11 years)	169	10.14	0	0.00	0%	0%	0.00			0.00	0.00	0.00			0.00	0.00
7.04	Residential Bridge Course (11-12 years)			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.05	Non Residential Bridge Course (6-11 years)			0	0.00	#DIV/0!	#DIV/0!	0.00	0.0150	0	0.00	0.00	0.00	0.0150	0	0.00	0.00
7.06	Non Residential Bridge Course (11-12 years)			0	0.00	#DIV/0!	#DIV/0!	0.00	0.0150	0	0.00	0.00	0.00	0.0150	0	0.00	0.00
7.07	Back to School	172	0.00	0	0.00	0%	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.08	Mobile Schools			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.09	Madarsa/ Maktab/Monastic			0	0.00	#DIV/0!	#DIV/0!	0.00		41	0.00	0.00	0.00		41	0.00	0.00
7.10	AIE Center			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.11	Others (Direct mainstreaming)			0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	341	10.14	0.00	0.00	0%	0%	0.00		41	0.00	0.00	0.00		41	0.00	0.00
8	Remedial Teaching																
8.01	Remedial Teaching for primary	350	2.96			0%	0%	0.0085	0.0120	150	1.27	1.27		0.0025	150	0.38	0.38
8.02	Remedial Teaching for U/primary					#DIV/0!	#DIV/0!		0.0120	50	0.60	0.60		0.0025	50	0.13	0.13
	Sub Total	350	2.96	0	0.00					200	1.87	1.87			200	0.50	0.50
9	Free Text Book																
9.01	Free Text Book (P)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
9.02	Free Text Book (UP)	1737	2.61	0	0.00	0%	0%	0.00	0.0025	1586	3.97	3.97	0.00	0.0025	0	0.00	0.00
	Sub Total	1737	2.61	0	0.00	0%	0%	0.00		1586	3.97	3.97	0.00		0	0.00	0.00

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**Annual Work Plan and Budget
District : NORTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposed	Spill Over	Fresh Recommended		Total Proposed		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	45	0.54			0%	0%	0.00	0.0120	147	1.76	1.76	0.00	0.0120	147	1.76	1.76	
	Sub Total	45	0.54	0	0.00	0%	0%	0.00		147	1.76	1.76	0.00		147	1.76	1.76	
11	Civil Works																	
11.01	BRC		8.00	0	6.00	#DIV/0!	75%	2.00		0	0.00	2.00	2.00		0	0.00	2.00	
11.02	CRC		4.90	0	4.90	#DIV/0!	100%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.03	Primary School (new)		19.01			#DIV/0!	0%	19.01	6.0000	1	6.00	25.01	19.01	0.0000	1	0.00	19.01	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.06	Building Less (UP)		0.18			#DIV/0!	0%	0.18				0.18	0.18				0.18	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.09	Additional Class Room		10.15		9.15	#DIV/0!	90%	1.00	1.5000	0	0.00	1.00	1.00	1.5000	0	0.00	1.00	
11.10	Toilet/Urinals			0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.12	Drinking Water Facility		0.17			#DIV/0!	0%	0.17		0	3.00	3.17	0.17		0	0.00	0.17	
11.13	Boundary Wall		1.06	0	0.00	#DIV/0!	0%	1.06		0	0.00	1.06	1.06		0	0.00	1.06	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification		1.90			#DIV/0!	0%	1.90				1.90	1.90				1.90	
11.16	Head Master's Room		15.00			#DIV/0!	0%	15.00				15.00	15.00				15.00	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0.00	
11.18	Kitchen Shed		0.75			#DIV/0!	0%	0.75				0.75	0.75				0.75	
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00	2.5000	2	5.00	5.00	0.00	2.5000	2	5.00	5.00	
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00	2.5000	0	0.00	0.00	0.00	2.5000	0	0.00	0.00	
11.22	Rooms for Monastic School		31.80		13.80	#DIV/0!	43%	18.00		0	0.00	18.00	18.00		0	0.00	18.00	
11.23	ACRs for earthquake affected schools		0.90		0.90	#DIV/0!	100%	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.24	Others					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Sub Total of Civil Works		93.82	0	34.75	#DIV/0!	37%	59.07		3	14.00	73.07	59.07		3	5.00	64.07	
12	Furniture for Govt UPS																	
12.01	No. of Children					#DIV/0!	#DIV/0!		0.0050	800	4.00	4.00		0.0050	800	4.00	4.00	
	Sub Total(Furniture)	0	0.00	0	0.00	#DIV/0!	#DIV/0!			800	4.00	4.00			800	4.00	4.00	
	Sub Total (Civil + Furniture)	0	93.82	0	34.75	#DIV/0!	#DIV/0!	59.07	0	803	18.00	77.07	59.07	0	803	9.00	68.07	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary		0	0.00		#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00	

**Annual Work Plan and Budget
District : NORTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended		Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13.02	TLE - New Upper Primary					#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00
13.03	Others					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS for 3 rooms	120	6.00			0%	0%	0.00	0.0500	52	2.60	2.60	0.00	0.0500	52	2.60	2.60
14.02	Maintenance Grant for more than 3 rooms					#DIV/0!	#DIV/0!	0.00	0.1000	58	5.80	5.80	0.00	0.1000	58	5.80	5.80
	Sub Total	120	6.00	0	0.00	0%	0%	0.00		110	8.40	8.40	0.00		110	8.40	8.40
15	School Grant																
15.01	Primary School	108	2.16	0	0.00	0%	0%	0.00	0.0500	108	5.40	5.40	0.00	0.0500	108	5.40	5.40
15.02	Upper Primary School	30	1.20	0	0.00	0%	0%	0.00	0.0700	30	2.10	2.10	0.00	0.0700	30	2.10	2.10
	Sub Total	138	3.36	0	0.00	0%	0%	0.00		138	7.50	7.50	0.00		138	7.50	7.50
16	Research & Evaluation																
16.01	Research & Evaluation	90	1.26		0.00	0%	0%	0.00	0.0130	90	1.17	1.17	0.00	0.0130	90	1.17	1.17
	Sub Total	90	1.26	0	0.00	0%	0%	0.00		90	1.17	1.17	0.00		90	1.17	1.17
17	Management & Quality																
17.01	Management & MIS		20.00		7.00	#DIV/0!	35%	0.00	21.0000	1	21.00	21.00	0.00	21.0000	1	20.60	20.60
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.40	0.40
	Sub Total	0	20.00	0	7.00	#DIV/0!	35%	0.00		1	21.00	21.00	0.00		1	21.00	21.00
18	Innovative Activity																
18.01	ECCE	36	37.77	36	21.60	100%	57%	0.00	0.0900	36	38.88	38.88	0.00	0.0900	36	37.77	37.77
18.02	Girls Education					#DIV/0!	#DIV/0!	0.00	0.0040	0	0.00	0.00	0.00	0.0040	0	0.00	0.00
18.03	SC / ST					#DIV/0!	#DIV/0!	0.00	0.0085	4000	33.80	33.80	0.00	0.0085	4000	33.80	33.80
18.04	Furniture for new monastic schools					#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00
18.05	Computer Education		15.00	10	14.20	#DIV/0!	95%	0.00	2.9500	10	29.50	29.50	0.00	2.9500	10	25.03	25.03
18.06	Others (Community Mobilization)		3.00			#DIV/0!	0%	0.00	3.0000	0	3.00	3.00	0.00	3.0000	0	0.00	0.00
	Sub Total	36	55.77	46	35.80	128%	64%	0.00		4046	105.18	105.18	0.00		4046	96.60	96.60
19	Community Training																
19.01	Community Training	540	0.32			0%	0%	0.00	0.0012	540	0.66	0.66	0.00	0.0006	540	0.32	0.32
	Sub Total	540	0.32	0	0.00	0%	0%	0.00		540	0.66	0.66	0.00		540	0.32	0.32
	Total of SSA (Districts)		366.34	131.00	195.70	#DIV/0!	53%	59.07	0.00	9360	477.77	536.84	59.07	0.00	7582	317.79	376.85

Civil Works % = 1.57 17.00
Management % = 6.61 5.57

**Annual Work Plan Budget
District : EAST SIKKIM (2008-2009)**

District: East Sikkim

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
1	New Schools Openning																	
1.01	Upgradation of EGS to PS	0				#DIV/0!				0					0			
1.02	New PS					#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!				0					0			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	0	0.00	0.00	0.00	0.00	0.1100	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00	0.00				0.00	0.00
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1400	0	0.00	0.00	0.00	0.00	0.1400	0	0.00	0.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00	0.00			0.00	0.00
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!		0.1700	0	0.00	0.00	0.00	0.1700	0	0.00	0.00	0.00
	Add Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	0	0.00	0.00	0.00	0.00	0.1100	0	0.00	0.00
2.07	New Additional Teachers - PS (language)					#DIV/0!	#DIV/0!		0.1100	0	0.00	0.00	0.00	0.1100	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00	0.1550	0	0.00	0.00	0.00	0.00	0.1550	0	0.00	0.00
2.09	New Additional Teachers - UPS (language)					#DIV/0!	#DIV/0!		0.1550	0	0.00	0.00	0.00	0.1550	0	0.00	0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!			0	0.00	0.00	0.00			0	0.00	0.00
2.11	New Others (Schoolpeon for UPS)					#DIV/0!	#DIV/0!	0.00	0.0750	10	9.00	9.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total (2.01 to 2.11)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		10	9.00	9.00	0.00		0	0.00	0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	20	23.28	20	23.00	100%	99%	0.00	0.1200	20	28.80	28.80	0.00	0.1200	20	28.80	28.80	28.80
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00	0.00		0	0.00	0.00	0.00
2.14	UP Teachers (Regular)	20	31.20	20	40.90	100%	131%	0.00	0.1550	20	37.20	37.20	0.00	0.1550	20	37.20	37.20	37.20
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	0.00
2.16	UP Teachers - Head Master	10	18.00	0	0.00	0%	0%		0.1700	10	20.40	20.40	0.00	0.1700	10	20.40	20.40	20.40

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**Annual Work Plan Budget
District : EAST SIKKIM (2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring) Salary of MSTs	56	65.18	56	26.37	100%	40%	0.00	0.0800	56	53.76	53.76	0.00	0.0800	56	53.76	53.76
	Sub Total (2.12 to 2.22)	106	137.66	96	90.27	91%	66%	0.00		106	140.16	140.16	0.00		106	140.16	140.16
	SUB TOTAL (New Teachers+Teachers Recurring)	106	137.66	96	90.27	#DIV/0!	#DIV/0!	0.00		116	149.16	149.16	0.00		106	140.16	140.16
3	Teachers Grant																
3.01	Primary Teachers	1418	7.09			0%	0%	0.00	0.0050	1417	7.09	7.09	0.00	0.0050	1417	7.09	7.09
3.02	Upper Primary Teachers	621	3.11			0%	0%	0.00	0.0050	642	3.21	3.21	0.00	0.0050	642	3.21	3.21
	Sub Total	2039	10.20	0	0.00	0%	0%	0.00		2059	10.30	10.30	0.00		2059	10.30	10.30
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	3	4.68	3	4.65	100%	99%	0.00	0.1550	8	14.88	14.88	0.00	0.1550	3	5.58	5.58
4.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	1.0000	5	5.00	5.00	0.00	1.0000		0.00	0.00
4.03	Contingency Grant	3	0.38			0%	0%	0.00	0.2000	8	1.60	1.60	0.00	0.2000	3	0.60	0.60
4.04	Meeting, TA	3	0.18	3	0.18	100%	100%	0.00	0.0900	8	0.72	0.72	0.00	0.0900	3	0.27	0.27
4.05	TLM Grant					#DIV/0!	#DIV/0!	0.00	0.0500	6	0.30	0.30	0.00	0.0500	3	0.15	0.15
	Sub Total	2	5.24	0	4.83	0%	92%	0.00		35	22.50	22.50	0.00		12	6.60	6.60
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	37	57.72	37	53.44	100%	93%	0.00	0.1550	37	68.82	68.82	0.00	0.1550	37	68.82	68.82
5.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant	37	0.93			0%	0%	0.00	0.0300	37	1.11	1.11	0.00	0.0300	37	1.11	1.11
5.04	Meeting, TA	37	0.89	37	0.89	100%	100%	0.00	0.0360	37	1.33	1.33	0.00	0.0360	37	1.33	1.33
5.05	TLM Grant	37	0.37			0%	0%	0.00	0.0100	37	0.37	0.37	0.00	0.0100	37	0.37	0.37
	Sub Total	37	59.90	37	54.33	#DIV/0!	91%	0.00		148	71.63	71.63	0.00		148	71.63	71.63
6	Teachers Training																
6.01	In-service Teachers' Training (10 days at BRC)	500	7.00			0%	0%	0.00	0.0100	300	3.00	3.00	0.00	0.0100	300	3.00	3.00
6.02	In-service Teachers' Training (10 days at CRC)					#DIV/0!	#DIV/0!		0.0050	300	1.50	1.50		0.0050	300	1.50	1.50
6.03	Induction training for Newly Recruit Teachers	100	2.10			0%	0%	0.00	0.0300	100	3.00	3.00	0.00	0.0300	100	3.00	3.00
6.04	Training for Untrained Teachers	200	8.40			0%	0%	0.00	0.0600	100	6.00	6.00	0.00	0.0600	100	6.00	6.00
6.05	Other (DRG/BRG/CRG)	10	0.41			0%	0%	0.00	0.0100	45	0.45	0.45	0.00	0.0050	45	0.23	0.23
	Sub Total	810	17.91	0	0.00	0%	0%			845	13.95	13.95			845	13.73	13.73

**Annual Work Plan Budget
District : EAST SIKKIM (2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposed	Spill Over	Fresh Recommended		Total Proposed	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
7	Interventions for OOSC																
7.01	EGS Centre (P)			0	0.00	#DIV/0!	#DIV/0!	0.00	0.0154	0	0.00	0.00	0.00	0.0154	0	0.00	0.00
7.02	EGS Centre (UP)			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.03	Residential Bridge Course (6-11 years)			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.04	Residential Bridge Course (11-12 years)			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.05	Non Residential Bridge Course (6-11 years)	200	3.07	0	0.00	0%	0%	0.00	0.0150	100	1.50	1.50	0.00	0.0150	100	1.50	1.50
7.06	Non Residential Bridge Course (11-12 years)			0	0.00	#DIV/0!	#DIV/0!		0.0150	0	0.00	0.00		0.0150	0	0.00	0.00
7.07	Back to School			0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.08	Mobile Schools			0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.09	Madarsa/ Maktab/Monastic			0	0.00	#DIV/0!	#DIV/0!	0.00		10	0.00	0.00	0.00		10	0.00	0.00
7.10	AIE Center	605	9.29	245	3.76	40%	40%	0.00	0.0154	330	5.07	5.07	0.00	0.0154	330	5.07	5.07
7.11	Others (Sanskrit Pathasala)	222	0.00	0	0.00	0%	#DIV/0!	0.00		71	0.00	0.00	0.00		71	0.00	0.00
	Sub Total	1027	12.36	245	3.76	24%	30%	0.00		511	6.57	6.57	0.00		511	6.57	6.57
8	Remedial Teaching																
8.01	Remedial Teaching for primary	1000	8.45			0%	0%		0.0085	0	0.00	0.00		0.0025	0	0.00	0.00
8.02	Remedial Teaching for U/primary					#DIV/0!	#DIV/0!		0.0120	0	0.00	0.00		0.0025	0	0.00	0.00
	Sub Total	1000	8.45	0	0.00					0	0.00	0.00			0	0.00	0.00
9	Free Text Book																
9.01	Free Text Book (P)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00
9.02	Free Text Book (UP)	8431	12.65			0%	0%	0.00	0.0025	10038	25.10	25.10	0.00	0.0025	0	0.00	0.00
	Sub Total	8431	12.65	0	0.00	0%	0%	0.00		10038	25.10	25.10	0.00		0	0.00	0.00

**Annual Work Plan Budget
District : EAST SIKKIM (2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education					#DIV/0!	#DIV/0!	0.00	0.0120	198	2.38	2.38	0.00	0.0120	198	2.38	2.38	
	Sub Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		198	2.38	2.38	0.00		198	2.38	2.38	
11	Civil Works																	
11.01	BRC		4.80		0.90	#DIV/0!	19%	3.90		0	0.00	3.90	3.90		0	0.00	3.90	
11.02	CRC		8.90		0.90	#DIV/0!	10%	8.00		0	0.00	8.00	8.00		0	0.00	8.00	
11.03	Primary School (new)		3.53		1.80	#DIV/0!	51%	1.73	6.0000	0	0.00	1.73	1.73	6.0000	0	0.00	1.73	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00	
11.09	Additional Class Room		95.10		3.30	#DIV/0!	3%	91.80	1.5000	0	0.00	91.80	91.80	1.5000	0	0.00	91.80	
11.10	Toilet/Urinals		14.00			#DIV/0!	0%	14.00		0	0.00	14.00	14.00		0	0.00	14.00	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00					0.00					
11.12	Drinking Water Facility		7.35			#DIV/0!	0%	7.35		0	0.00	7.35	7.35		0	0.00	7.35	
11.13	Boundary Wall		33.85		0.73	#DIV/0!	2%	33.12		0	0.00	33.12	33.12		0	0.00	33.12	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.15	Electrification		6.40			#DIV/0!	0%	6.40				6.40	6.40				6.40	
11.16	Head Master's Room		15.00			#DIV/0!	0%	15.00				15.00	15.00				15.00	
11.17	Child Friendly Elements		2.50			#DIV/0!	0%	2.50			0.00	2.50	2.50			0.00	2.50	
11.18	Kitchen Shed		36.29			#DIV/0!	0%	36.29				36.29	36.29				36.29	
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00	1.5000	2	3.00	3.00	0.00	1.5000	0	0.00	0.00	
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00	2.0000	10	20.00	20.00	0.00	2.0000	0	0.00	0.00	
11.22	Rooms for Monastic School		19.50			#DIV/0!	0%	19.50		0	0.00	19.50	19.50		0	0.00	19.50	
11.23	ACRs for earthquake affected schools					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
11.24	Others					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
	Sub Total of Civil Works		247.22	0	7.63	#DIV/0!	3%	239.59		12	23.00	262.59	239.59		0	0.00	239.59	
12	Furniture for Govt. UPS																	
12.01	No. of Children					#DIV/0!	#DIV/0!		0.0050	1000	5.00	5.00		0.0050	1000	5.00	5.00	
	Sub Total(Furniture)	0	0.00	0	0.00	#DIV/0!	#DIV/0!			1000	5.00	5.00			1000	5.00	5.00	
	Sub Total (Civil + Furniture)	0	247.22	0	7.63	#DIV/0!	#DIV/0!	239.59	0	1012	28.00	267.59	239.59	0	1000	5.00	244.59	

**ANNUAL WORK PLAN BUDGET
District : EAST SIKKIM (2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal				Total Proposal	Spill Over	Fresh Recommended			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.00			#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00	0.00	0.00	0.1000	0	0.00	0.00
13.02	TLE - New Upper Primary					#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00	0.00	0.00	0.5000	0	0.00	0.00
13.03	Others					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00		0	0.00	0.00
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS for 3 rooms					#DIV/0!	#DIV/0!	0.00	0.0500	37	1.85	1.85	0.00	0.0500	37	1.85	1.85	
14.02	Maintenance Grant for more than 3 rooms	339	16.95			0%	0%	0.00	0.1000	233	23.30	23.30	0.00	0.1000	233	23.30	23.30	
	Sub Total	339	16.95	0	0.00	0%	0%	0.00		270	25.15	25.15	0.00		270	25.15	25.15	
15	School Grant																	
15.01	Primary School	270	5.40	270	5.40	100%	100%	0.00	0.0500	270	13.50	13.50	0.00	0.0500	270	13.50	13.50	
15.02	Upper Primary School	97	3.88	97	3.88	100%	100%	0.00	0.0700	97	6.79	6.79	0.00	0.0700	97	6.79	6.79	
	Sub Total	367	9.28	367	9.28	100%	100%	0.00		367	20.29	20.29	0.00		367	20.29	20.29	
16	Research & Evaluation																	
16.01	Research & Evaluation	242	3.39			0%	0%	0.00	0.0130	242	3.15	3.15	0.00	0.0130	242	3.15	3.15	
	Sub Total	242	3.39	0	0.00	0%	0%	0.00		242	3.15	3.15	0.00		242	3.15	3.15	
17	Management & Quality																	
17.01	Management & MIS		21.00		20.50	#DIV/0!	98%	0.00	21.0000	1	21.00	21.00	0.00	21.0000	1	20.60	20.60	
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!			0	0.00	0.00			0	0.40	0.40	
	Sub Total	0	21.00	0	20.50	#DIV/0!	98%	0.00		1	21.00	21.00	0.00		1	21.00	21.00	
18	Innovative Activity																	
18.01	ECCE	20	20.98	20	10.80	100%	51%	0.00	0.0900	20	21.60	21.60	0.00	0.0900	20	20.98	20.98	
18.02	Girls Education					#DIV/0!	#DIV/0!	0.00	0.0085	1000	8.45	8.45	0.00	0.0085	1000	8.45	8.45	
18.03	SC / ST					#DIV/0!	#DIV/0!	0.00	0.0085	2000	16.90	16.90	0.00	0.0085	2000	16.90	16.90	
18.04	Furniture for new monastic schools					#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00	
18.05	Computer Education		15.00	10	14.20	#DIV/0!	95%	0.00	2.9000	20	58.00	58.00	0.00	2.9000	20	50.04	50.04	
18.06	Others (Community Mobilization)		3.00			#DIV/0!	0%	0.00	3.0000	1	3.00	3.00	0.00	3.0000	0	0.00	0.00	
	Sub Total	20	38.98	30	25.00	150%	64%	0.00		3041	107.95	107.95	0.00		3040	96.37	96.37	
19	Community Training																	
19.01	Community Training	1650	1.00			0%	0%	0.00	0.0012	1000	1.23	1.23	0.00	0.0006	1000	0.60	0.60	
	Sub Total	1650	1.00	0	0.00	0%	0%	0.00		1000	1.23	1.23	0.00		1000	0.60	0.60	
	Total of SSA (Districts)		602.18	738	215.60	#DIV/0!	36%	239.59	0.00	19892	508.34	747.92	239.59	0.00	9798	422.91	662.50	

Civil Works %
Management %

Civil Works % = 0 36.16
Management % = 4.37 3.17

**Annual Work Plan and Budget
District : WEST SIKKIM
(2008-2009)**

District: West Sikkim

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		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	3				0%				3					3		
1.02	New PS					#DIV/0!											
1.03	Upgraded/New UPS					#DIV/0!											
2	New Teachers Salary																
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	6	7.92	7.92	0.00	0.1100	6	6.60	6.60
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1400	0	0.00	0.00	0.00	0.1400	0	0.00	0.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!		0.1700	0	0.00	0.00		0.1700	0	0.00	0.00
	Add.Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.07	New Additional Teachers - PS (language)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.09	New Additional Teachers - UPS (language)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.11	New Others (Schoolpeon for UPS)					#DIV/0!	#DIV/0!	0.00	0.0750	15	13.50	13.50	0.00	0.0750	0	0.00	0.00
	Sub Total (2.01 to 2.11)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		21	21.42	21.42	0.00		6	6.60	6.60
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	26	30.26	18	18.31	69%	61%	0.00	0.1200	26	37.44	37.44	0.00	0.1200	26	37.44	37.44
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.14	UP Teachers (Regular)	30	46.80	30	44.12	100%	94%	0.00	0.1550	30	55.80	55.80	0.00	0.1550	30	55.80	55.80
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.16	UP Teachers - Head Master	15	27.00	6	9.02	40%	33%		0.1700	15	30.60	30.60		0.1700	15	30.60	30.60
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00
2.22	Others (Recurring) Salary of MSTs	26	30.26	24	12.76	92%	42%	0.00	0.0800	26	24.96	24.96	0.00	0.0800	26	24.96	24.96
	Sub Total (2.12 to 2.22)	97	134.33	78	84.21	80%	63%	0.00		97	148.80	148.80	0.00		97	148.80	148.80
	SUB TOTAL (New Teachers+Teachers Recurring)	97	134.33	78	84.21	#DIV/0!	#DIV/0!	0.00		118	170.22	170.22	0.00		103	155.40	155.40
3	Teachers Grant																
3.01	Primary Teachers	1148	5.74			0%	0%	0.00	0.0050	1168	5.84	5.84	0.00	0.0050	1168	5.84	5.84
3.02	Upper Primary Teachers	314	1.77			0%	0%	0.00	0.0050	370	1.85	1.85	0.00	0.0050	370	1.85	1.85
	Sub Total	1462	7.51	0	0.00	0%	0%	0.00		1538	7.69	7.69	0.00		1538	7.69	7.69

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Annual Work Plan and Budget
District : WEST SIKKIM
(2008-2009)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	2	3.12	2	3.10	100%	99%	0.00	0.1550	6	11.16	11.16	0.00	0.1550	2	3.72	3.72
4.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	1.0000	4	4.00	4.00	0.00	1.0000			0.00
4.03	Contingency Grant	2	0.25	0	0.00	0%	0%	0.00	0.2000	6	1.20	1.20	0.00	0.2000	2	0.40	0.40
4.04	Meeting, TA	2	0.12			0%	0%	0.00	0.0900	6	0.54	0.54	0.00	0.0900	2	0.18	0.18
4.05	TLM Grant	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0500	4	0.20	0.20	0.00	0.0500	2	0.10	0.10
	Sub Total		3.49		3.10	#DIV/0!	89%	0.00			17.10	17.10	0.00			4.40	4.40
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	38	59.28	38	53.72	100%	91%	0.00	0.1550	38	70.68	70.68	0.00	0.1550	38	70.68	70.68
5.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	0.1000		0.00	0.00	0.00	0.1000			0.00
5.03	Contingency Grant	38	0.95			0%	0%	0.00	0.0300	38	1.14	1.14	0.00	0.0300	38	1.14	1.14
5.04	Meeting, TA	38	0.91	38	0.00	100%	0%	0.00	0.0360	38	1.37	1.37	0.00	0.0360	38	1.37	1.37
5.05	TLM Grant	38	0.38			0%	0%	0.00	0.0100	38	0.38	0.38	0.00	0.0100	38	0.38	0.38
	Sub Total		61.52		53.72	#DIV/0!	87%	0.00			73.57	73.57	0.00			73.57	73.57
6	Teachers Training																
6.01	In-service Teachers' Training (10 days at BRC)	525	7.35	300	4.20	57%	57%	0.00	0.0100	400	4.00	4.00	0.00	0.0100	400	4.00	4.00
6.02	In-service Teachers' Training (10 days at CRC)					#DIV/0!	#DIV/0!		0.0050	400	2.00	2.00		0.0050	400	2.00	2.00
6.03	Induction training for Newly Recruit Teachers	75	1.58			0%	0%	0.00	0.0300	50	1.50	1.50	0.00	0.0300	50	1.50	1.50
6.04	Training for Untrained Teachers	550	23.10			0%	0%	0.00	0.0600	200	12.00	12.00	0.00	0.0600	200	12.00	12.00
6.05	Other (DRG/BRG/CRG)	7	0.29			0%	0%	0.00	0.0100	7	0.07	0.07	0.00	0.0050	7	0.04	0.04
	Sub Total	1157	32.31	300	4.20	26%	13%			1057	19.57	19.57			1057	19.54	19.54
7	Interventions for OOSC																
7.01	EGS Centre (P)	103	1.58	79	1.21	77%	77%	0.00	0.0154	0	0.00	0.00	0.00	0.0154	0	0.00	0.00
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.03	Residential Bridge Course (6-11 years)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.04	Residential Bridge Course (11-12 years)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.05	Non Residential Bridge Course (6-11 years)	50	0.77			0%	0%	0.00	0.0150	55	0.83	0.83	0.00	0.0150	55	0.83	0.83
7.06	Non Residential Bridge Course (11-12 years)	150	4.45			0%	0%		0.0150	95	1.43	1.43		0.0150	95	1.43	1.43
7.07	Back to School					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.08	Mobile Schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.09	Madarsa/ Maktab/Monastic					#DIV/0!	#DIV/0!	0.00		50	0.00	0.00	0.00		50	0.00	0.00
7.10	AIE Center					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.11	Others (Direct mainstreaming)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	303	6.80	79	1.21	26%	18%	0.00		200	2.25	2.25	0.00		200	2.25	2.25
8	Remedial Teaching																
8.01	Remedial Teaching for primary	0	0.00			#DIV/0!	#DIV/0!		0.0085	700	5.92	5.92		0.0025	700	1.75	1.75
8.02	Remedial Teaching for U/primary	1000	12.00			0%	0%		0.0120	600	7.20	7.20		0.0025	600	1.50	1.50
	Sub Total	1000	12.00	0	0.00					1300	13.12	13.12			1300	3.25	3.25
9	Free Text Book																
9.01	Free Text Book (P)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00

**Annual Work Plan and Budget
District : WEST SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
9.02	Free Text Book (UP)	4865	7.30			0%	0%	0.00	0.0025	5527	13.82	13.82	0.00	0.0025	0	0.00	0.00
	Sub Total	4865	7.30	0	0.00	0%	0%	0.00		5527	13.82	13.82	0.00		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	174	2.09			0%	0%	0.00	0.0120	196	2.35	2.35	0.00	0.0120	196	2.35	2.35
	Sub Total	174	2.09	0	0.00	0%	0%	0.00		196	2.35	2.35	0.00		196	2.35	2.35
11	Civil Works																
11.01	BRC		2.00	0		#DIV/0!	0%	2.00			0.00	2.00	2.00			0.00	2.00
11.02	CRC		49.60	0		#DIV/0!	0%	49.60			0.00	49.60	49.60			0.00	49.60
11.03	Primary School (new)		31.13	3	9.00	#DIV/0!	29%	22.13	6.0000	0	0.00	22.13	22.13	6.0000	0	0.00	22.13
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.09	Additional Class Room		57.51	2	3.00	#DIV/0!	5%	54.51	1.5000		0.00	54.51	54.51	1.5000		0.00	54.51
11.10	Toilet/Urinals		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.12	Drinking Water Facility		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.13	Boundary Wall		22.00	0	0.00	#DIV/0!	0%	22.00			0.00	22.00	22.00			0.00	22.00
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification		4.70			#DIV/0!	0%	4.70			0.00	4.70	4.70			0.00	4.70
11.16	Head Master's Room		15.00			#DIV/0!	0%	15.00			0.00	15.00	15.00			0.00	15.00
11.17	Child Friendly Elements		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.18	Kitchen Shed		25.71			#DIV/0!	0%	25.71			0.00	25.71	25.71			0.00	25.71
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00	2.5000	1	2.50	2.50	0.00	2.5000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00	2.5000	5	12.50	12.50	0.00	2.5000	0	0.00	0.00
11.22	Rooms for Monastic School		19.50			#DIV/0!	0%	19.50			0.00	19.50	19.50			0.00	19.50
11.23	ACRs for earthquake affected schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.24	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total of Civil Works		227.15	5	12.00	#DIV/0!	5%	215.15			15.00	230.15	215.15			0.00	215.15
12	Furniture for Govt UPS																
12.01	No. of Children					#DIV/0!	#DIV/0!		0.0050	1000	5.00	5.00		0.0050	1000	5.00	5.00
	Sub Total(Furniture)	0	0.00	0	0.00	#DIV/0!	#DIV/0!			1000	5.00	5.00			1000	5.00	5.00
	Sub Total (Civil + Furniture)	0	227.15	0	12.00	#DIV/0!	#DIV/0!	215.15	0	1000	20.00	235.15	215.15	0	1000	5.00	220.15
13	Teaching Learning Equipment																
13.01	TLE - New Primary		1.70			#DIV/0!	0%	1.70	0.1000	3	0.30	2.00	1.70	0.1000	3	0.30	2.00
13.02	TLE - New Upper Primary					#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00
13.03	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	0	1.70	0	0.00	#DIV/0!	0%	1.70		3	0.30	2.00	1.70		3	0.30	2.00

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**Annual Work Plan and Budget
District : WEST SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS for 3 rooms					#DIV/0!	#DIV/0!	0.00	0.0500	51	2.55	2.55	0.00	0.0500	51	2.55	2.55	
14.02	Maintenance Grant for more than 3 rooms	323	16.15			0%	0%	0.00	0.1000	186	18.60	18.60	0.00	0.1000	186	18.60	18.60	
	Sub Total	323	16.15	0	0.00	0%	0%	0.00		237	21.15	21.15	0.00		237	21.15	21.15	
15	School Grant																	
15.01	Primary School	253	5.06			0%	0%	0.00	0.0500	237	11.85	11.85	0.00	0.0500	237	11.85	11.85	
15.02	Upper Primary School	77	3.08			0%	0%	0.00	0.0700	74	5.18	5.18	0.00	0.0700	74	5.18	5.18	
	Sub Total	330	8.14	0	0.00	0%	0%	0.00		311	17.03	17.03	0.00		311	17.03	17.03	
16	Research & Evaluation																	
16.01	Research & Evaluation	227	3.18			0%	0%	0.00	0.0130	226	2.94	2.94	0.00	0.0130	226	2.94	2.94	
	Sub Total	227	3.18	0	0.00	0%	0%	0.00		226	2.94	2.94	0.00		226	2.94	2.94	
17	Management & Quality																	
17.01	Management & MIS		20.00		12.24	#DIV/0!	61%	0.00	21.0000	1	21.00	21.00	0.00	21.0000	1	20.60	20.60	
17.02	Learning Enhancement Program (LEP)					#DIV/0!	#DIV/0!				0.00	0.00				0.40	0.40	
	Sub Total	0	20.00	0	12.24	#DIV/0!	61%	0.00		1	21.00	21.00	0.00		1	21.00	21.00	
18	Innovative Activity																	
18.01	ECCE	29	30.43	29	16.27	100%	53%	0.00	0.0900	29	31.32	31.32	0.00	0.0900	29	30.43	30.43	
18.02	Girls Education					#DIV/0!	#DIV/0!	0.00	0.0040	245	0.98	0.98	0.00	0.0040	245	0.98	0.98	
18.03	SC / ST					#DIV/0!	#DIV/0!	0.00	0.0085	1000	8.45	8.45	0.00	0.0085	1000	8.45	8.45	
18.04	Furniture for new monastic schools					#DIV/0!	#DIV/0!	0.00	0.5000	13	6.50	6.50	0.00	0.5000	13	6.50	6.50	
18.05	Computer Education		15.00	10	14.20	#DIV/0!	95%	0.00	2.8100	20	56.20	56.20	0.00	2.8100	20	50.04	50.04	
18.06	Others (Community Mobilization)		3.00			#DIV/0!	0%	0.00	3.0000	1	3.00	3.00	0.00	3.0000	0	0.00	0.00	
	Sub Total	29	48.43	39	30.47	134%	63%	0.00			106.45	106.45	0.00			96.40	96.40	
19	Community Training																	
19.01	Community Training	1363	0.82			0%	0%	0.00	0.0012	1344	1.65	1.65	0.00	0.0006	1344	0.81	0.81	
	Sub Total	1363	0.82	0	0.00	0%	0%	0.00		1344	1.65	1.65	0.00		1344	0.81	0.81	
	Total of SSA (Districts)		592.90	496.00	201.15	#DIV/0!	34%	216.85	0.00		519.20	727.05	216.85	0.00		433.07	649.91	

Civil Works%

Civil works % = 0.00 33.10

Management %

Management % = 4.85 3.23

**Annual Work Plan and Budget
District : SOUTH SIKKIM
(2008-2009)**

District: South Sikkim

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposed Fin.	Spill Over Fin.	Fresh Recommended		Total Proposed Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.	
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	8		0		0%				8					8			
1.02	New PS					#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!				1					1			
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1100	16	21.12	21.12	0.00	0.1100	16	17.60	17.60	
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00	0.1400	2	3.36	3.36	0.00	0.1400	2	2.80	2.80	
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!		0.1700	1	2.04	2.04		0.1700	1	1.70	1.70	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.07	New Additional Teachers - PS (language)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.09	New Additional Teachers - UPS (language)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.11	New Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
	Sub Total (2.01 to 2.11)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		19	26.52	26.52	0.00		19	22.10	22.10	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	18	20.95	16	12.04	89%	57%	0.00	0.1200	18	25.92	25.92	0.00	0.1200	18	25.92	25.92	
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
2.14	UP Teachers (Regular)	16	24.96	16	16.57	100%	66%	0.00	0.1550	16	29.76	29.76	0.00	0.1550	16	29.76	29.76	
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.16	UP Teachers - Head Master	8	14.40	8	8.29	100%	58%		0.1700	8	16.32	16.32		0.1700	8	16.32	16.32	
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00	
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	

Annual Work Plan and Budget
District : SOUTH SIKKIM
(2008-2009)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposed	Spill Over	Fresh Recommended		Total Proposed		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					0.00	0.00
2.22	Others (Recurring) Salary of MSTs	40	46.56	40	13.85	100%	30%	0.00	0.0800	40	38.40	38.40	0.00	0.0800	40	38.40	38.40	38.40
	Sub Total (2.12 to 2.22)	82	106.87	80	50.75	98%	47%	0.00		82	110.40	110.40	0.00		82	110.40	110.40	110.40
	SUB TOTAL (New Teachers+Teachers Recurring)	82	106.87	80	50.75	#DIV/0!	#DIV/0!	0.00		101	136.92	136.92	0.00		101	132.50	132.50	132.50
3	Teachers Grant																	
3.01	Primary Teachers	1165	5.83			0%	0%	0.00	0.0050	1109	5.55	5.55	0.00	0.0050	1109	5.55	5.55	5.55
3.02	Upper Primary Teachers	314	1.57			0%	0%	0.00	0.0050	314	1.57	1.57	0.00	0.0050	314	1.57	1.57	1.57
	Sub Total	1479	7.40	0	0.00	0%	0%	0.00		1423	7.12	7.12	0.00		1423	7.12	7.12	7.12
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.12	2	2.26	100%	72%	0.00	0.1550	6	11.16	11.16	0.00	0.1550	2	3.72	3.72	3.72
4.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	1.0000	4	4.00	4.00	0.00	1.0000		0.00	0.00	0.00
4.03	Contingency Grant	2	0.25	2	1.12	100%	448%	0.00	0.2000	6	1.20	1.20	0.00	0.2000	2	0.40	0.40	0.40
4.04	Meeting, TA	2	0.12			0%	0%	0.00	0.0900	6	0.54	0.54	0.00	0.0900	2	0.18	0.18	0.18
4.05	TLM Grant					#DIV/0!	#DIV/0!	0.00	0.0500	4	0.20	0.20	0.00	0.0500	2	0.10	0.10	0.10
	Sub Total		3.49		3.38	#DIV/0!	97%	0.00			17.10	17.10	0.00			4.40	4.40	4.40
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	38	59.28	38	42.40	100%	72%	0.00	0.1550	38	70.68	70.68	0.00	0.1550	38	70.68	70.68	70.68
5.02	Furniture Grant					#DIV/0!	#DIV/0!	0.00	0.1000		0.00	0.00	0.00	0.1000		0.00	0.00	0.00
5.03	Contingency Grant	38	0.95			0%	0%	0.00	0.0300	38	1.14	1.14	0.00	0.0300	38	1.14	1.14	1.14
5.04	Meeting, TA	38	0.91	38	0.31	100%	34%	0.00	0.0360	38	1.37	1.37	0.00	0.0360	38	1.37	1.37	1.37
5.05	TLM Grant	38	0.38			0%	0%	0.00	0.0100	38	0.38	0.38	0.00	0.0100	38	0.38	0.38	0.38
	Sub Total		61.52		42.71	#DIV/0!	69%	0.00			73.57	73.57	0.00			73.57	73.57	73.57
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days at BRC)	650	9.10	100	0.00	15%	0%	0.00	0.0100	400	4.00	4.00	0.00	0.0100	400	4.00	4.00	4.00
6.02	In-service Teachers' Training (10 days at CRC)					#DIV/0!	#DIV/0!		0.0050	400	2.00	2.00		0.0050	400	2.00	2.00	2.00

**Annual Work Plan and Budget
District : SOUTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total	Spill Over	Fresh Recommended		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Unit Cost
6.03	Induction training for Newly Recruit Teachers	64	1.34			0%	0%	0.00	0.0300	150	4.50	4.50	0.00	0.0300	150	4.50	4.50
6.04	Training for Untrained Teachers	46	4.16			0%	0%	0.00	0.0600	175	10.50	10.50	0.00	0.0600	175	10.50	10.50
6.05	Other (DRG/BRG/CRG training 10 days)	91	3.73			0%	0%	0.00	0.0100	91	0.91	0.91	0.00	0.0050	91	0.46	0.46
	Sub Total	851	18.34	100	0.00	12%	0%			1216	21.91	21.91			1216	21.46	21.46
7	Interventions for OOSC																
7.01	EGS Centre (P) Continuing	614	9.43	614	9.43	100%	100%	0.00	0.0154	0	0.00	0.00	0.00	0.0154	0	0.00	0.00
7.02	EGS Centre (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.03	Residential Bridge Course (6-11 years)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.04	Residential Bridge Course (11-12 years)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.05	Non Residential Bridge Course (6-11 years)	123	1.89	213	3.27	173%	173%	0.00	0.0150	24	0.36	0.36	0.00	0.0150	24	0.36	0.36
7.06	Non Residential Bridge Course (11-12 years)	300	8.90	214	6.35	71%	71%		0.0150	489	7.34	7.34		0.0150	489	7.34	7.34
7.07	Back to School					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.08	Mobile Schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.09	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
7.10	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0154	827	12.69	12.69	0.00	0.0154	827	12.69	12.69
7.11	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	1037	20.21	1041	19.04	100%	94%	0.00		1340	20.39	20.39	0.00		1340	20.39	20.39
8	Remedial Teaching																
8.01	Remedial Teaching for primary	1000	8.45	1200	7.28	120%	86%		0.0085	700	5.92	5.92		0.0025	700	1.75	1.75
8.02	Remedial Teaching for U/primary	500	6.00	0	0.00	0%	0%		0.0120	300	3.60	3.60		0.0025	300	0.75	0.75
	Sub Total	1514	14.45	1200	7.28					1000	9.52	9.52			1000	2.50	2.50
9	Free Text Book																
9.01	Free Text Book (P)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
9.02	Free Text Book (UP)	4739	7.11			0%	0%	0.00	0.0025	4995	12.49	12.49	0.00	0.0025	0	0.00	0.00
	Sub Total	4739	7.11	0	0.00	0%	0%	0.00		4995	12.49	12.49	0.00		0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	274	3.29			0%	0%	0.00	0.0120	274	3.29	3.29	0.00	0.0120	274	3.29	3.29
	Sub Total	274	3.29	0	0.00	0%	0%	0.00		274	3.29	3.29	0.00		274	3.29	3.29

**Annual Work Plan and Budget
District : SOUTH SIKKIM
(2008-2009)**

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation for 2008-09				
		PAB Approved		Achievement				Spill Over Fin.	Fresh Proposal			Total Proposed Fin.	Spill Over Fin.	Fresh Recommended		Total Proposed Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Unit Cost	Phy.		Fin.
11	Civil Works																
11.01	BRC		14.00			#DIV/0!	0%	14.00			0.00	14.00	14.00			0.00	14.00
11.02	CRC		56.00			#DIV/0!	0%	56.00			0.00	56.00	56.00			0.00	56.00
11.03	Primary School (new)		71.93	1	4.60	#DIV/0!	6%	67.33	6.0000		0.00	67.33	67.33	6.0000		0.00	67.33
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0.00
11.09	Additional Class Room		73.50	12	12.10	#DIV/0!	16%	61.40			0.00	61.40	61.40			0.00	61.40
11.10	Toilet/Urinals		6.00	1	0.20	#DIV/0!	3%	5.80			0.00	5.80	5.80			0.00	5.80
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00					0.00				
11.12	Drinking Water Facility		16.50			#DIV/0!	0%	16.50			0.00	16.50	16.50			0.00	16.50
11.13	Boundary Wall		23.60	4	2.00	#DIV/0!	8%	21.60			0.00	21.60	21.60			0.00	21.60
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification		9.00			#DIV/0!	0%	9.00				9.00	9.00				9.00
11.16	Head Master's Room		13.20			#DIV/0!	0%	13.20				13.20	13.20				13.20
11.17	Child Friendly Elements		3.25			#DIV/0!	0%	3.25			0.00	3.25	3.25			0.00	3.25
11.18	Kitchen Shed		35.25			#DIV/0!	0%	35.25				35.25	35.25				35.25
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00		0	0.00	0.00
11.22	Rooms for Monastic School		19.50			#DIV/0!	0%	19.50			0.00	19.50	19.50			0.00	19.50
11.23	ACRs for earthquake affected schools					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.24	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total of Civil Works		341.73	18	18.90	#DIV/0!	6%	322.83			0.00	322.83	322.83			0.00	322.83
12	Furniture for Govt UPS																
12.01	No. of Children					#DIV/0!	#DIV/0!		0.0050	1157	5.79	5.79		0.0050	1157	5.79	5.79
	Sub Total(Furniture)	0	0.00	0	0.00	#DIV/0!	#DIV/0!			1157	5.79	5.79			1157	5.79	5.79
	Sub Total (Civil + Furniture)	0	341.73	18	18.90	#DIV/0!	#DIV/0!	322.83	0	1157	5.79	328.61	322.83	0	1157	5.79	328.61

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