

**Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy**

**Minutes of the 232<sup>nd</sup> meeting of the Project Approval Board held on 25<sup>th</sup> February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Sikkim**

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## 1. INTRODUCTION

- i. The 232<sup>nd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Sikkim was held on 25<sup>th</sup> February, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. Secretary (SE&L) welcomed the participants and invited the State representatives led by Sh. G. P. Upadhyaya, Secretary (Education), Sikkim to make a brief presentation on implementation status of the scheme in Sikkim.
- iv. Sh. D.K Pradhan, SPD, Sikkim made a presentation in which he emphasized that children learn a lot from off-classroom situations in school (like recess, before/after formal class) where a child learns by herself/himself in an unstructured routine while playing with friends, share/receive ideas, sing, dance, spell/read out alphabets/words which s/he finds in the school campus, etc.
  - The state has targeted Children studying in Classes I & II of all the government schools in the State for major initiatives which are the State prepared and published reading materials for classes I & II in English, EVS, Nepali and Mathematics. These materials were distributed to all the government schools in the state.
  - The teachers teaching in Classes I & II were trained in the effective use of these materials. Conducted survey engaging SCERT faculties selecting schools randomly and collected feedbacks The State initiated an activity of establishing Reading Corner in all the government schools of the State from last November 2014. Use of Social Media like Facebook and WhatsApp for spreading message for establishment of Reading Corner in school, ways of making effective use of reading materials distributed to schools.
  - The state has found positive feedback like it was found that the children were using these reading corners on a daily basis and actually enjoying reading books. It had improved the daily attendance of the students. It was also noticed that there was marked improvement in the reading habits of the children. Seeing the children enjoying books in the Reading Corner, teachers are getting encouraged and are collecting children's old books from those parents whose children were in private schools. Schools also encouraging local gentries to donate children's books and toys/letter blocks for Reading Corner.
  - State also shared its best practices for encouraging inclusiveness among special children like Home Based Education, Therapy, Resource Room Activities, Distribution of Aids and Appliances, Sports activities



## 2. PROGRESS IN 2015-16: COMMITMENTS AND ACTION TAKEN

The PAB reviewed the progress made in implementing the commitments given by the State in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S.no	Commitments	Action Taken	Remarks
1	The State will ensure completion of all spill over and fresh civil works sanctioned under SSA in compliance with the provision of RTE Act	NA	Partially Complied
2	The state will expedite the implementation of admission of 25% children from disadvantage groups and weaker section in class I in private unaided schools as mandated by section 12(1)(c) of RTE 2009	Not complied	Not complied. The state has yet to notify and define the section 12(1) (c) of RTE Act 2009
3	The State committed to complete construction of KGBVs within financial year 2013-14	NA	Not Complied
4	The State will do a sample study learning level outcomes which will be shared in the next PAB(2014-15)`	Class V and VIII undergoing, report will be shared with MHRD by April 1st week 2016.	Partially complied. As per the learning outcomes are classes II and VIII wherein Rs 14.00 lakh was provided.
5	The State Government will provide its state share for the approved plan on 90:10 centre state sharing pattern and first installment of the state share would be released to the state implementation society within one month of release of central share.		Not complied fully.
6	The State committed to saturate toilets and drinking water in all existing schools in convergence with the department of drinking water and sanitation.	Steps already Taken.	Not complied. As HRDD is although contact with RMDD, no decision/action taken.
7	The State will undertake third party sample study on learning level for classes II,III,V &VII	Not complied	Not Complied
8	The State will ensure completion of civil works sanctioned under SSA including that of KGBVs and saturate toilet and drinking water in all existing schools in convergence with department of drinking water and sanitation by December 2014.		Complied
9	The State will provide for and maintain a	NA	Complied

S.no	Commitments	Action Taken	Remarks
	budget head for centrally sponsored Scheme of SSA in its state budget for 2014-15 onwards		
10	The state will roll out and use quality Monitoring Tools developed by NCERT	NA	Complied
11	The State provide its share for the approved plan on 90:10 centre State sharing pattern and first installment of the state share would be released to the state Implementation Society within one month of release of central share.	Till January' 16 State share is in positive by 62.09 lakh as per GOI release.	Complied
12	The state will go through in details the NCERT, NAS finding for the state for class III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they can improve their performance.	In progress	In progress
13	The State will complete the process of rational distribution of teachers in elementary schools in order to meet the RTE Act norms for PTR in each schools in 2014-15		In progress

### 3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following
  - i. PAB expressed concern on the low retention rate in the state at elementary level which is 62. Secretary (SE&L) asked the state to give special attention to the North district which is low in retention. Enrolment in Govt. and Aided schools has consistently been declining at Primary level for the past three years.
  - ii. PAB showed its concern for schools with low enrolment in Sikkim (97 to 135 in less than 15 enrolments and from 307 to 403 in schools with less than 30 enrolments). The state was advised that the state can amalgamate/ consolidate the schools in consultation with various stakeholders including local community.
  - iii. State has established reading corners in each school to promote self reading amongst children. PAB also noted that reading corners to be setup in class I and class II under PBBBB in all primary school in state.
  - iv. PAB appreciated that 60% school in the state have BaLa Buildings which have been done with the support of the community
  - v. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for Math in Classes V and VIII. He suggested that these

results need to be analyzed in detail by conducting State Level Surveys to assess the reasons for low scores and accordingly devise training of teachers in these. Secretary (SE&L) told that the language teacher should be a graduate in the particular language while chosen for recruitment.

- vi. The State initiative to have smart classrooms is appreciated. There are 172 smart classrooms in the state for upper primary classes. Secretary (SE&L) advised the State to ensure that 100% of schools should have electricity.
- vii. Secretary (SE&L) pointed out that GER is 126 at primary and 127 at upper primary level and suggested to the State to analyze this as this may be due to presence of high number of underage and overage children. The State informed that this is due to the fact that children from neighbouring states come for some time with their migrant parents, study and migrate back to their state. Even children of migrant worker study and migrate when their parent's move out from Sikkim.

b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

**i. Educational Indicators**

- Ñ Quality of data submitted is good.
- Ñ GER is 126 at primary level and 127 at upper primary level which is high.
- Ñ The GPI is more than 1 in grade VI to VIII, which shows that the boys are dropping out at the upper primary level.
- Ñ Retention rate is low (89%) at elementary level. North district has low retention rate (62%) at elementary level.
- Ñ There is high percentage of underage and overage children, which is 27% at primary level and 45% at upper primary level.
- Ñ Enrolment in Govt. and Aided schools has consistently been declining at Primary level for the past three years.

**ii. Access & Special Training for Out of School Children**

- Ñ State has conducted school mapping using GIS technology. Out of total 1300 schools, geo coordinates of 964 schools only were found correct by NIC (74% correct) and coordinates of 336 are falling outside the state boundaries.
- Ñ State is closing Govt. schools including local body on account of low enrolment. It is suggested that state should have clear and transparent policy of amalgamating/closing schools to safeguard the interest of children, their right to neighbourhood school and optimum utilisation of resources.
- Ñ State has not documented any good practices under universal access or special training for out of school children
- Ñ Conversion of EGS centers into schools (All EGS converted into Schools)
- Ñ The State has mapped 75% of its schools



### iii. Quality

- State conducted SLAS for 2014-15 and shared the report with TSG. The report shows girls performing better than the boys in class-3 in language and Math.
- State has established reading corners in every school to promote self reading amongst children
- 60% schools in the State have BALA building built with the help of community.
- State created 2 new blocks therefore 2 new BRC have been created totaling to 31BRCs
- Due to creation of 2 new blocks 2 CRCs have been surrendered totaling to 109 CRCs.

## 4. EXPECTED OUTCOMES

In the PAB meeting the following specific outcomes have been agreed to:

- i. It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified **626 Out of School Children (OoSC)** and it has committed that at least 35 children out of these will be enrolled in schools during 2016-17.
- ii. Dropout rate will be reduced from 3.2 (in 2015-16) to 2.0 (in 2016-17) at primary level and from 3.5 (in 2015-16) to 2.0 (in 2016-17) at upper primary level.
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track OoSC.
- iv. State will implement **Shaala Siddhi (Basic)**, guidelines for implementation of the programme will be provided by NUEPA
- v. For standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

## 5. COMMITMENTS FOR THE YEAR 2016-17

In the PAB meeting the following commitments have been made by the State.

### Part a - Standard Commitments

- i. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.

- viii. The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- ix. The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII, disseminate these findings amongst all elementary schools and its heads and teachers so that they improve their performance, and take corrective action.
- x. The State will provide its share for the approved plan as per the revised Centre-State sharing pattern and first installment of the State share would be released to the State implementation Society within one month of release of central share.

**Part b: Commitments specific to the State:**

- i. State will ensure completion of civil works sanctioned under SSA by July, 2016.

**6. SUGGESTIONS by MHRD**

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- ii. State may create a separate cadre of Headmasters at elementary level.
- iii. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

**7. PAB APPROVALS**

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. A total outlay of **6851.10** lakh was approved for carrying out various activities under SSA.

**APPROVALS UNDER CATEGORY 1**

**1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009  
NIL**

**2. Free Textbooks**

PAB approved the outlay for free textbooks as detailed below:

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Outlay approved
<b>Free Text book</b>	Classes I to II	0.0015	10952	16.43
	Classes III, IV & V	0.0015	24751	37.13
	Classes VI, VII & VIII	0.0025	34714	86.79
<b>Large Print Book</b>	Classes I to II			

	Classes III, IV & V			
	Classes VI, VII & VIII			
<b>Braille Book</b>	Classes I to II	0.0015	5	0.01
	Classes III, IV & V	0.0015	10	0.02
	Classes VI, VII & VIII	0.0025	7	0.02
	<b>Total</b>		<b>70439</b>	<b>140.38</b>

### 3. Free Uniform

PAB approved the outlay for 2 set of uniform as detailed below:

(Rs. in lakh)

Category	Unit cost	No. of children	Outlay approved
All Girls	0.00400	34947	139.79
SC Boys	0.00400	3036	12.14
ST Boys	0.00400	13552	54.21
BPL Boys	0.00400	18904	75.62
<b>Sub Total</b>		<b>70439</b>	<b>281.76</b>

### 4. Residential School/Hostel

PAB approved recurring cost for residential schools as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Fresh Outlay	
		Phy.	Fin.
<b>Residential Schools for specific category of children</b>			
<b>Recurring (50 children)</b>			
Maintenance per child Per month @ Rs.1500/-	0.0150	55	18.98
Salaries			0.00
1 Warden @ Rs.25000/- per month	0.2500	1	3.00
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		3	1.80
Medical care/contingencies @ Rs.1250/- per annum per child	0.0125	55	0.69
Maintenance @ Rs. 750/- per child per annum	0.0075	55	0.41
Miscellaneous @ Rs. 750/- per child per annum	0.0075	55	0.41
Preparatory camps @ Rs. 300/- per child per annum	0.0030	55	0.17
<b>Total</b>		<b>55</b>	<b>25.46</b>

Salaries will be within the norms of the scheme but lower if the State norms are lower. All unit costs of activities under the component may be approved by the Executive Committee of SSA.

## 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

### Status of KGBVs

District	Block	Enrollment of girls				Muslims	Total Girls Enrolled
		SC	ST	OBC	BPL		
West Sikkim	Yuksam	26	102	74	0	0	202
<b>% of Enrolment</b>		<b>12.87</b>	<b>50.50</b>	<b>36.63</b>	<b>0.00</b>	<b>0.00</b>	<b>101%</b>

PAB approved the outlay for activities of KGBVs as detailed below:-

(Rs. in lakh)

Intervention	Spill over	Unit Cost	Fresh		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
<b>Model-I (100 - 150 girls)</b>						
<b>Non recurring one time grant - Model I</b>						
Boundary Wall	24.60					24.60
Replacement of bedding (once in 3 years)	1.50					1.50
<b>Sub Total</b>	<b>26.10</b>					<b>26.10</b>
<b>Recurring (Model I)</b>						
Maintenance per girl Per month @ Rs.1500/-		0.1800	200	36.00	200	36.00
Stipend per girl per month @ Rs.100/-		0.0120	200	2.40	200	2.40
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.0100	200	2.00	200	2.00
Salaries						
1 Warden @ Rs. 25,000/- per month		3.0000	1	3.00	1	3.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		3.0000	1	3.00	1	3.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		0.2000	5	12.00	5	12.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher						

Intervention	Spill over	Unit Cost	Fresh		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
3 part time teachers @ Rs. 5,000/- per month per teacher		0.0500	3	1.80	3	1.80
1 Full time Accountant @ Rs. 10,000/- per month		1.2000	1	1.20	1	1.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		0.0500	2	1.20	2	1.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		0.0500	3	1.80	3	1.80
Specific skill training per girl @ Rs.1000/- per annum		0.0100	200	2.00	200	2.00
Electricity / water charges per girl @Rs.1000/- per annum		0.0100	200	2.00	200	2.00
Medical care/contingencies @ Rs.1250/- per girl per annum		0.0125	200	2.50	200	2.50
Maintenance @ Rs.750/- per girl per annum		0.0075	200	1.50	200	1.50
Miscellaneous @ Rs.750/- per girl per annum		0.0075	200	1.50	200	1.50
Preparatory camps @ Rs.200/- per girl per annum		0.0020	200	0.40	200	0.40
P.T.A / school functions @ Rs.200/- per girl per annum		0.0020	200	0.40	200	0.40
Provision of Rent @ Rs. 6000/- per child per annum						
Capacity Building @ Rs.500/- per girl per annum		0.0050	200	1.00	200	1.00
Physical / Self Defence training @ Rs. 200/- per child per annum.		<b>0.0020</b>	<b>200</b>	0.40	200	0.40
<b>Sub Total</b>	<b>0.00</b>		<b>200</b>	<b>76.10</b>	<b>1</b>	<b>76.10</b>
<b>Total Model-I (Recurring + Non Recurring)</b>	<b>26.10</b>			<b>76.10</b>		<b>102.20</b>

#### 6. Inclusive Education for CWSN

PAB approved the outlay under inclusive education for 1055 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No	Activities	Unit cost	Phy	Fin
1	Assessment Camps	0.300	31	9.30
2	05 days Resource Person training on Curriculum Adaptation, Braille, Signing, handling of MR, CP, ASD, MD CWSN	0.010	53	0.53
3	05 days General School Teacher training on Curriculum Adaptation, Braille, Signing, handling of MR, CP, ASD, MD CWSN	0.010	392	3.92
4	Parental/ Awareness	0.100	31	3.10
5	Escort Allowances	0.025	528	13.20
6	World Disability Day	0.400	4	1.60
	<b>TOTAL</b>			<b>31.65</b>

### 7. School Grant

PAB approved the School Grant as per the following details:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Primary School	0.05	844	42.20
Upper Primary School	0.07	361	25.27
<b>Total</b>		<b>1205</b>	<b>67.47</b>

### 8. Project Management Cost

The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** approved by PAB are as follows:

a) Activity wise detailed breakup of Management Cost at SPO level

(Rs. in lakh)

S. No	Activity	Approved Outlay
1	Salary/MR to staff	18.00
2	Consumable office expenses/TA/DA and other/office expenses	40.00
3	MIS activities and its Stationeries	15.00
4	Repair/Maintenance of vehicles	23.00
5	Telephone expenses and internet	5.00
6	Consultancy charges including audit fees	15.00

S. No	Activity	Approved Outlay
7	Media & Publicity	16.00
8	Newspaper & periodicals	1.00
9	Capacity building/workshop	14.00
	<b>Sub Total</b>	147.00
10	Server (REMS)	4.00
	<b>Total</b>	151.00

An activity approved under REMS for Server (Rs. 4 lakh) is booked under this Head.

b) Activity wise detailed breakup of Management Cost at DPO level

(Rs. in lakh)

Sl.No	Activity	Approved Outlay
1	Salary/MR to staff	41.28
2	Consumable office expenses/TA/DA and other/office expenses	15.00
3	MIS activities and its Stationeries	7.00
4	Repair/Maintenance of vehicles	9.00
5	Telephone expenses and internet	4.00
6	Consultancy charges including audit fees	4.00
7	Media & Publicity	0.00
8	Newspaper & periodicals	1.00
9	Capacity building/workshop and meeting	10.00
	<b>Total</b>	<b>91.28</b>

## APPROVALS UNDER CATEGORY 2

### 9. Transport facility

No proposal by the State.

### 10. Special Training for OoSC

PAB advised the State that all children enrolled in different interventions under Special Training should be given a unique Id (Aadhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	40	37	77	6.39	5.91	<b>12.30</b>
08-10	71	72	143	11.34	11.50	<b>22.84</b>
11-14	254	152	406	40.58	24.28	<b>64.86</b>
<b>Total</b>	<b>365</b>	<b>261</b>	<b>626</b>	<b>58.31</b>	<b>41.69</b>	<b>100.00</b>

- a) PAB approved the outlay for Special Training for coverage of 420 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Approved Outlay
<b>Special Training for mainstreaming of Out of School Children</b>			
<b>Non- Residential (Fresh)</b>			
(a) 12 months	0.01	420	4.20
<b>Sub Total</b>		<b>420</b>	<b>4.20</b>

### 11. Teachers' Training

PAB approved the outlay for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>(A) Training of Teachers</b>			
<b>Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II	0.010	765	7.65
(b) Class III to V	0.016	1532	24.51
(c) Class VI to VIII	0.012	364	4.37
<b>Follow up meetings at CRC level</b>			
(a) Class I & II	0.005	765	3.83
(b) Class III to V	0.005	1532	7.66
(c) Class VI to VIII	0.005	364	1.82
<b>Training of untrained Teachers</b>			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.060	55	3.30
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.060	88	5.28
<b>(B) Training of Resource Persons</b>			



Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Training for Resource Persons &amp; Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)</b>			
(a) Class I & II	0.006	30	0.18
(b) Class III to V	0.006	68	0.41
(c) Class VI to VIII	0.006	30	0.18
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training			
Head Teacher Training	0.016	200	3.20
<b>Total</b>		<b>3132</b>	<b>62.38</b>

## 12. Academic Support & Supervision through BRCs/ URCs and CRC

The State has **31** Block/Urban Resource Centres (BRCs/URCs) and **109** Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

### a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	0.140	54	90.72
(b) 2 RPs for CWSN in position	0.120	53	76.32
(c) 1 MIS Coordinator in position	0.120	31	44.64
(d) 1 Data Entry Operator in position	0.100	31	37.20
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.100	31	37.20
(f) Salary of BRCC	0.605	31	225.06
Furniture Grant	1.000	2	2.00
Contingency Grant	0.500	31	15.50
Meeting TA (@ Rs. 2500 P.M.)	0.300	31	9.30
<b>Total</b>		<b>31</b>	<b>537.94</b>

**b) Cluster Resource Centers (CRC)****(Rs. in lakh)**

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	0.605	109	791.340
Contingency Grant	0.100	109	10.900
Meeting, TA	0.120	109	13.080
<b>Total</b>		<b>109</b>	<b>815.320</b>

**13. Learning Enhancement Programme (LEP)**

PAB approved the following outlay for Learning Enhancement Programmes (LEP) for specific activities for enhanced learning outcomes.

**(Rs. in lakh)**

Activity	Outlay Approved	
	Phy.	Fin.
Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)		
(a) Class I & II (For Workbooks , white board etc.)	382	51.30
(b) Class III to V (For graded learning, Folk lours, geometrical figures etc.)	765	40.56
(c) Class VI to VIII (For Maths and Science Kits)	144	35.26
<b>Total</b>		<b>127.12</b>

**14. Innovation fund for Computer Aided Learning (CAL) Programme**

PAB approved the outlay as detailed below:

**(Rs. in lakh)**

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Computer Aided Education in upper primary schools	2.73	36	98.28
Rashtriya Avishkar Abhiyan			100.62
<b>Total</b>			<b>198.90</b>

**15. Library (One time grant)**

There is no proposal from the State as this is a one-time grant.

**16. Teacher Grant**

PAB approved the Teacher Grant as per the following details:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Primary School	0.005	5813	29.07
Upper Primary School	0.005	2556	12.78
<b>Total</b>		<b>8369</b>	<b>41.85</b>

**17. TLE for New Schools**

No proposal by the State.

**18. REMS**

PAB approved the outlay as given below:

(Rs. in lakh)

S. No.	Activities	Recommendation
		Financials
	<b>State Level</b>	
<b>I A</b>	<b>Research &amp; Evaluation</b>	
1	ASMITA - Child Tracking	1.11
	<b>Sub Total</b>	<b>1.11</b>
<b>1 B</b>	<b>Supervision &amp; Monitoring</b>	
2	PINDICS	1.20
3	Shala Sidhi	11.01
4	WEB monitoring through BRC/CRC	4.00
	<b>Sub Total</b>	<b>16.21</b>
5	<b>State Commission for Child Right Protection @ Rs. 50 per school</b>	0.60
	<b>Total (State)</b>	<b>16.81</b>
	<b>Grand Total</b>	<b>17.92</b>

(Note: Rs. 32 lakh for Achievement Survey booked under Innovation Fund for Equity and Rs. 4 lakh for server booked under Project Management at SPO level)

**Break-up of REMS for Sikkim (1205 Schools)**

(Rs. in lakh)

	State level @ Rs. per school for 1487.34 schools	District level @ Rs. / per school	Total Recommended funds @ Rs. 1487.34 per school for 1205 schools
Research & Evaluation	1.11	0.00	1.11
Supervision & Monitoring	16.21	0.00	16.21
SCPCR @50 per School.	0.60	0.00	0.60
<b>Total</b>	17.92	0.00	17.92

## 19. Innovation Fund for Equity

PAB approved the following outlay:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	4	50.00
Intervention for SC / ST children	12.50	4	50.00
Minority	12.50	4	50.00
Intervention for Urban Deprived children	12.50	4	50.00
<b>Total</b>		<b>4</b>	<b>200.00</b>

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities, Bal Sansad, Remedial Teaching and any activities related to CCE and for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

## 20. Community Mobilization Activities

An outlay of Rs. 12.00 lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee. The following activities are approved as per detailed below:

(Rs. in lakh)

Activity	Outlay Approved		
	Unit Cost	Phy.	Fin.
Advertisements (Print/Media/Radio)	0.50000	4	2.00
Preparation of short film on Continuous and Comprehensive Evaluation	0.50000	4	2.00
Participation of civil society in Fairs, festivals & Exhibitions	0.50000	4	2.00
Distribution of publicity materials, poster, pamphlets	0.50000	4	2.00
Debate competitions on RTE at School level	0.50000	4	2.00
Press Conferences	0.50000	4	2.00
<b>Total</b>		<b>4</b>	<b>12.00</b>

## 21. SMC/PRI Training

Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved			
	Unit Cost	No. of days	Phy.	Fin.
<b>SMC/PRI Training</b>				
Non-residential (3 days)	0.001	3	4590	13.77
<b>Sub Total</b>				<b>13.77</b>

Note: SMC training would include training of SMC members on components of Swachh Vidyalaya, including maintenance of toilets, behavioural change among students and Shaala Sidhi

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary

#### Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	5125	126	5251	5125	126	5251	0	0	0
PS Head Teachers	404	0	404	404	0	404	0	0	0
<b>PS Total</b>	<b>5529</b>	<b>126</b>	<b>5655</b>	<b>5529</b>	<b>126</b>	<b>5655</b>	<b>0</b>	<b>0</b>	<b>0</b>
UPS Teacher	2134	238	2372	2134	238	2372	0	0	0
UPS Head Teacher	143	41	184	143	41	184	0	0	0
<b>UPS Total</b>	<b>2277</b>	<b>279</b>	<b>2556</b>	<b>2277</b>	<b>279</b>	<b>2556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total (PS+UPS)</b>	<b>7806</b>	<b>405</b>	<b>8211</b>	<b>7806</b>	<b>405</b>	<b>8211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Monastic Teacher</b>	<b>0</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>

PAB approved the outlay for teachers' salary for **teachers in position** as detailed below:

Activity	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Regular)	0.528	126	798.34

Activity	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Upper Primary Teachers</b>			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.605	41	297.66
(b) Social Studies	0.605	41	297.66
(c) Languages			
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a) Science and Mathematics	0.120	52	74.88
(b) Social Studies	0.120	52	74.88
(c) Languages	0.120	52	74.88
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.605	41	297.66
Part Time Instructors in position			
(a) Art Education	0.100	108	129.60
(b) Health and Physical Education	0.100	108	129.60
(c) Work Education	0.100	108	129.60
Monastic Teachers	0.495	158	938.52
<b>Total</b>		<b>887</b>	<b>3243.28</b>

### 23. Civil Works

PAB approved the outlay for Civil Works as per the details given below:

(Rs. in lakh)

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>Civil Works Construction</b>						
1	New School (Building)		34.67			0	34.67
2	Additional Class Room (Rural)		30.65	2	17.68	2	48.33
3	Block Resource Centers (BRC)						0.00
4	Cluster Resource Centers (CRC)						0.00
5	Residential Schools (Building)						0.00
6	Toilet & Drinking Water	62	395.67	108	54.00		449.67
7	Furniture			7625	38.13		38.13
8	Civil Work [Augumentation of training facility in BRC (one time)]			2	10.00		10.00
	a. Boundary Wall						0.00

	b. Ramp						0.00
9	Major Repairs for PS & UPS			4	14.07		14.07
	<b>Total</b>	<b>62</b>	<b>460.99</b>	<b>7741</b>	<b>133.88</b>	<b>2</b>	<b>594.87</b>

#### 24. Maintenance Grant

The PAB approved the outlay for Maintenance Grant as per details given below:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.075	1205	90.38
	<b>Total</b>		1205	90.38

#### 25. Opening of New Primary Schools (No proposal)

#### 26. Opening of Upper Primary Schools (No proposal)

#### 27. SIEMAT (one time grant hence no proposal)

#### 28. NPEGEL (Activity closed)

#### 28. Special Focus Districts

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 6594.26 lakh, which works out to 96% of the State's total outlay of Rs. 6851.10 lakh, is at **Annexure-III**.

#### PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. **6851.10** lakh as under: -

(Rs. in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	460.99		6287.91	<b>6748.90</b>
KGBV	26.10		76.10	<b>102.20</b>
<b>Total</b>	<b>487.09</b>	<b>0.00</b>	<b>6364.01</b>	<b>6851.10</b>

The category wise breakup is as follows:

Category	Amount Approved (in lakh)
I	891.19
II	2031.40
III	3928.52
Total	6851.10

The consolidated item-wise outlays for 2016-17 approved are at **Annexure IV**. The district-wise outlays for 2016-17 approved are at **Annexure V**. **The share of central funding shall be as per the funding pattern approved for 2015-16.**

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	Net General Head	GOI Share (90% )		
				Capital Head	General Head	Total
<b>6851.10</b>	<b>619.47</b>	<b>6231.64</b>	<b>6231.64</b>	<b>557.52</b>	<b>5608.48</b>	<b>6165.99</b>

The meeting ended with a word of thanks to all present.

#### **LIST OF ANNEXURE**

- **Annexure-I : List of Participants**
- **Annexure-II : The Results Framework**
- **Annexure III : SFDs**
- **Annexure IV : Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V : District-wise outlays for 2016-17 approved**
- **Annexure VI : Civil works**
- **Annexure VII: List of Schools under CAL**

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