

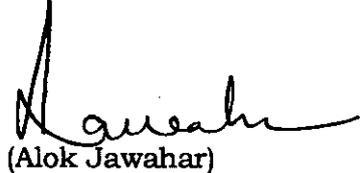
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Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.16 Section

Dated the 8th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 247th Meeting of the Project Approval Board (PAB) held on 23rd February 2017 – Circulation of Minutes.

The 247th meeting of the Project Approval Board of SSA was held on 23.02.2017 in Conference Room, No. 112, 'C' Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of **Sikkim**.

2. A copy of minutes in respect of **Sikkim** is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. India
Tel No. 2338 1095

To

1. Ms. Leena Nair,
Secretary, Ministry of Women & Child Development
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment
3. Smt. G. Latha Krishna Rao,
Secretary, Department of Social Justice & Empowerment, Ministry of Social
Justice & Empowerment
4. Smt. Vibha Puri Das,
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,
Secretary, Ministry of Drinking Water & Sanitation
6. Shri Ameising Luikham,
Secretary, Ministry of Minority Affairs
7. Sh. N.S; Kang,
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of
Social Justice & Empowerment
8. Ms. Alka Tiwari,
Adviser (Education), Niti Aayog.

9. Prof. Hrushikesh Senapaty,
Director, NCERT
10. Prof. J.B.G Tilak,
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof M Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001
14. Ms. Darshana M Dabral,
JS & FA, MHRD
15. Shri G. P. Upadhyaya, IAS, Additional Chief Secretary, Human Resource Development Department, Government of Sikkim, Gangtok - 737101, Sikkim
16. Shri D. K. Pradhan, State Project Director, Sarva Shiksha Mission, Human Resource Development Department, Government of Sikkim, Gangtok - 737101, Sikkim

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4. Prof. Sunita Farukya, DESM, NCERT, New Delhi.
5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Sh. Narendra Sajwan, Consultant, TSG, EdCil
7. Sh. K.Girija Shankar, Senior Consultant (MI), , TSG, EdCil

Copy for information to:-

- PPS to Secy(SE&L)
PPS to AS(SE)
PPS to JS(SSA)



(Alok Jawahar)

Under Secretary to the Govt. India

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

Minutes of the 247th meeting of the Project Approval Board held on 23-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Sikkim.

Main highlights of the PAB: State has reported Aadhaar coverage of children is 95%. State has mainstreamed 83 children against the commitment of mainstreaming 35 out of school children in the age proportionate classes in 2016-17. State has set an ambitious target of reducing dropout rate of children to zero percent in 2017-18 at primary and upper primary level. State has committed to significantly improve the learning outcomes of children. State requested for sanction of one hostel for children with special needs, the PAB noted that once the proposal from State is received, the same will be separately examined and decided.

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1. INTRODUCTION

- i. The 247th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of **Sikkim** was held on 23-02-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Sh. G. C. Hosur, Director invited Shri G. P. Upadhyaya, Additional Chief Secretary (Sikkim) to share some of the initiatives undertaken by the State through SSA Shagun web portal. Using Repository of SSA Shagun Shri G. P. Upadhyaya, Additional Chief Secretary (Sikkim), shared the following initiatives of SSA:

 1. 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.
 2. The State has initiated an activity of establishing Reading Corner in all the government schools of the State.
 3. State 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. Online Monitoring through SSA Shagun:

- Director informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhaar wherever available or any other unique Id for every child) will be prepared in 2016-17 to monitor their progress and the track out of school children.	State will ensure tracking of OoSC through unique ID.
2.	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.	State committed to achieve the desired outcomes
3.	State will implement Shaala Siddhi (Basic), guidelines for implementation of the programme will be provided by NUEPA	The Districts and BRC Coordinators are already trained on implementation of Shaala Siddhi in November 2016 by NUEPA. Later on, in December, all the school heads were trained. Self-evaluation of the schools is underway.
4.	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.	The total OoSC identified during 2017-2018 is 355 which shows a decreasing trend. During 2016-2017, the total OoSC enrolled in the school is 83.
5.	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.	During 2016-2017, the dropout rate at Primary Level is 2.8 and at Upper Primary Level is 5.1.

Part a: Standard Commitments

S. No	Commitments	Action Taken
1.	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.	There is no single teacher school in the state
2.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	There is no Zero enrollment schools in the state.
3.	State will complete the GIS mapping of all Schools.	Completed
4.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	BRCs and CRCs are being sensitized towards the expected outcomes and the State has committed for this.

5.	State will undertake Capacity Building of school heads and educational administrators.	State has already organised 3 days residential training. Capacity building of educational administrators of district and block level was conducted at Gangtok during November 2016 in collaboration with Azim Premjee Foundation and SCERT Sikkim. State will continue the process to make all the stakeholders vibrant at their respective levels.
6	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	State commits to update both the portals
7	State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.	State commits to create an online inventory of school assets within stipulated time
Part b:- Commitments specific to the State		
1	State will ensure completion of civil works sanctioned under SSA by July, 2016.	State commits to complete all the spillover civil works under SSA by July 2017.
2	The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	State commits to convene meetings of Executive Committee and District Level Monitoring Committee of SSA in regular intervals.
3	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.	NAS findings shared with all the DPOs, SCERT, DIETs and BRC level offices during different meetings and trainings.
4	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.	State is already committed to release the state share as for the GOI release. As of now the state share is in positive.

Proposal for 2017-18

4. Appraisal issues- 2017-18

a. While appreciating the efforts of the State, PAB noted the following:

- i. The NAS findings were shared with the state which shows that while in class III, 41% children achieved more than 50% marks in language and 42% children achieved more than 50% marks in Maths. In class V, number of children achieving more than 50% marks in language is 26%

and in Maths is 26%. Only 5% and 16% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

- ii. State was advised to improve the learning outcomes of children.
 - iii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 15.1%, 25.8% and 58.9% in Category I, II and III respectively.
 - iv. The analytical graph also showed that there is decrease in enrolment in Government and Government Aided Schools and increase in enrolment in Private Unaided Schools.
 - v. Aadhaar coverage of children is 95% in the State.
 - vi. Against the commitment of mainstreaming 35 out of school children in age appropriate classes in 2016-17, State has mainstreamed 83 children.
 - vii. State had committed to reduce dropout rate to 2.0 at primary and 2.0 at Upper Primary level. However, State reported dropout rate of 2.8 at Primary and 5.1 at upper Primary level.
 - viii. There are 57% (484) Stand alone schools (class 1-5 only) and 21% (185) elementary schools (class 1-8) in the State. There are only 177 elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:
- I. **Educational Indicators:**
 - a) The NER at primary level and upper primary level is 83 and 84 respectively which is low.
 - b) Enrolment in Govt. and Aided schools has consistently been declining at Primary level for the past five years. The overall decline at primary level from the year 2012-13 in govt. and aided enrolment is 34%.
 - II. **KGBV:**
 - a) 81 seats are lying vacant in the KGBV.
 - III. **Zero Enrolment and Single Teacher Schools:**

There are no zero enrolment and single teacher schools in the state.
 - IV. **Teacher Vacancy:**

There is no teacher vacancy.

5. Commitments for the year 2017-18

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified 355 Out of School Children (OoSC) and it has committed that at least 70% children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 2.8% (in 2016-17) to 0% (in 2017-18) in respect of Primary schools and from 5.1% (in 2016-17) to 0% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.

- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the "Partnership Between Schools" Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i. 70% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Average Dropout rate will be reduced from 2.8% (in 2016-17) to 0% (in 2017-18) in respect of Primary schools and from 5.1% (in 2016-17) to 0% (in 2017-18) in Upper Primary schools.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. The Assessment Surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 484 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

a) Principles Governing the release of funds by GoI during 2017-18

- i. The interventions under SSA have been classified under three categories i.e. Category - 1, Category - 2 and Category-3.
- ii. These Categories namely, Category - 1 includes entitlements, Category - 2 includes interventions related to quality initiatives and Category - 3 includes civil works and teacher salary respectively.
- iii. Category - 1 and Category - 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

b) PAB said that once the proposal is received from the State for one hostel for CWSN then the same will be examined separately.

c) Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

The Category-wise details are given below:-

Category I:

Sl. No.	Intervention	Amount (Rs. In Lakh)
1	Free textbooks	125.30
2	Free Uniforms	249.87
3	School Grant	67.26
4	Maintenance grant	90.08
5	Inclusive Education	32.76
6	Residential schools/hostels	23.44
7	Kasturba Gandhi Balika Vidyalaya	76.10
8	Major Repair	13.10
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	
10	Project Management	234.00
	Total	911.90

Category II:

Sl. No.	Intervention	Amount (Rs. In Lakh)
1	Teacher Training	68.73
2	Learning Enhancement Programme	48.94
3	Innovation Fund for CAL	100.00
4	Rashtriya Avishkar Abhiyan (RAA)	100.00
5	Teacher grant	41.25
6	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	200.00
7	REMS	15.62
8	Community Mobilization	32.58
9	SMC/PRI training	13.72
10	Library	
11	TLE for new Schools	
12	Special training for Out-of-school children(Non Residential 12 months)	2.38
13	Transport Facility	
14	Academic Support and Supervision through BRC/URC & CRC	1452.90
	Total	2076.12

Category III:

Sl. No.	Intervention	Amount (Rs. In Lakh)
1	Civil Works	240.17
2	Teachers' Salary	3506.26
	Total	3746.43

Grand Total (Categories I+ II + III) = 6734.44 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. 6734.44 lakh as under: -

(Rs. in Lakh)

Head	Estimates		
	Spill Over	Fresh	Total
SSA	222.33	6436.01	6658.34
KGBV	0.00	76.10	76.10
Total	222.33	6512.11	6734.44

(Rs. in Lakh)

Estimate Recommended	Capital Head (all civil works under SSA & KGBV)	General Head
6734.441	253.270	6481.171

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 60.60 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 6.73 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

As per Section 7(5) of the RTE Act, 2009, the State Government shall **after** taking into consideration the sum provided by the Central Government **above** and the mandatory matching State share, provide the **balance funds necessary to fulfill** the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All the releases by Centre would be subject to fulfillment of provisions of GFR by the State.

Appendix

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. 911.90 Lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 125.30 Lakh)

(Rs. in Lakh)				
	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	9629	14.44
	Classes III, IV & V	0.0015	21250	31.88
	Classes VI, VII & VIII	0.0025	31579	78.95
Large Print Book	Classes I to II			
	Classes III, IV & V			
	Classes VI, VII & VIII			
Braille Book	Classes I to II	0.0015	3	0.01
	Classes III, IV & V	0.0015	6	0.01
	Classes VI, VII & VIII	0.0025	7	0.02
	Total		62474	125.30

ii. Free Uniforms(Rs. 249.876 Lakh)

(Rs. in Lakh)			
Intervention	Unit cost	Amount	
		Phy.	Fin.
Provision of 2 sets of Uniform			
All Girls	0.004	30911	123.644
SC Boys	0.004	2563	10.252
ST Boys	0.004	11244	44.980
BPL Boys*	0.004	17749	71.000
Sub Total		62467	249.876

* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

iii. School Grant (Rs. 67.26 Lakh)

(Rs. in Lakh)			
Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.0500	837	41.85
Upper Primary	0.0700	363	25.41
Sub Total		1200	67.26

iv. **Maintenance Grant (Rs. 90.08 Lakh)**

(Rs. in Lakh)

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant		
Maintenance Grant (PS & UPS)	1201	90.08
Sub Total	1201	90.08

v. **Inclusive Education for CWSN (Rs. 32.76 Lakh)**

PAB estimates an outlay of Rs.32.76 Lakh under inclusive education for 1092 CWSN identified at a unit cost of Rs.3000 per child for indicative activities as given below.

(Rs. in Lakh)

S. No.	Activities	Phy.	Unit cost	Amount
1.	05 days General School Teacher training on Curriculum Adaptation, Braille, Signing, handling of MR, CP, ASD, MD CWSN	383	0.002	3.83
2.	Parental/ Panchayats/ Block Administrative Officials/school heads Awareness Programme	31	0.20	6.20
3.	Escort Allowances	746	0.025	18.65
4.	World Disability Day	4	0.40	1.60
5.	Educational exposure tour for CWSN	310	0.008	2.48
	Total			32.76

vi. **Residential School/Hostel (Rs. 23.44 Lakh)**

(Rs. in Lakh)

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Residential Hostel for specific category of children					
Recurring (50 children)					
Maintenance per child Per month @ Rs.1500/-	0.0150	55	9.90	55	9.90
Stipend per child per month @ Rs.100/-	0.0010	55	0.66	55	0.66
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.0100	55	0.55	55	0.55
Salaries					
1 Warden @ Rs.25000/- per month	0.2500	1	3.00	1	3.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.6000	0	0.00	0	0.00

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	2.8800	0	0.00	0	0.00
3 Part time teachers @ Rs.5,000/- per month per teacher	1.8000	1	1.80	1	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	1.2000	1	1.20	1	1.20
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.1500	1	1.80	1	1.80
Specific Skill training @ Rs.1000/- per annum per child	0.0100	55	0.55	55	0.55
Electricity / water charges @ Rs. 1000/- per annum per child	0.0100	55	0.55	55	0.55
Medical care/contingencies @ Rs.1250/- per annum per child	0.0125	55	0.69	55	0.69
Maintenance @ Rs. 750/- per child per annum	0.0075	55	0.41	55	0.41
Miscellaneous @ Rs. 750/- per child per annum	0.0075	55	0.41	55	0.41
Preparatory camps @ Rs. 300/- per child per annum	0.0030	55	0.17	55	0.17
P.T.A / school functions @ Rs. 300/- per child per annum	0.0030	55	0.17	55	0.17
Provision of Rent @ Rs. 10,000/- per child per annum		0	0.00	0	0.00
Capacity Building @ Rs. 500/- per child per annum	0.0050	55	0.28	55	0.28
Physical / Self Defence Training @ Rs.200/- per child per annum	0.0020	55	0.11	55	0.11
Total (Recurring)			23.44		23.44

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 76.10 Lakh)**

Status of KGBVs

District	Block	Enrollment of girls				Muslims	Total Girls Enrolled
		SC	ST	OBC	BPL		
West Sikkim	Yuksam	10	65	24	20	0	119
% of Enrolment		8.40	54.62	20.17	16.81	0.00	58.91

PAB estimates total outlay of Rs. 76.10 Lakh for activities of KGBVs as under:-

(Rs. In Lakh)				
S. No.	KGBV Head	Unit Cost	Phy.	Fin
A	Recurring Grant			
2	Maintenance per girl student per month @ Rs. 1500	0.180	200	36.000
3	Stipend for girl student per month @ Rs. 100	0.012	200	2.400
4	Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student.	0.010	200	2.000
5	Salaries:			
	1 Warden @Rs.25,000/- per month	3.000	1	3.000
	4-5 Full time teachers@Rs.20,000/- pm per teacher	0.240	5	12.000
	In case the enrollment exceeds 100 children, a head teacher as per RTE norms will be provided with unit cost of ` 25000/- per month.	3.000	1	3.000
	3 Part time teachers @Rs.5,000/- pm per teacher	0.600	3	1.800
	1 Full time accountant @Rs.10,000/- pm	1.20	1	1.200
	2 Support staff - (Accountant/Assistant, Peon, Chawkidar)@ Rs.5,000/- pm per staff	0.600	2	1.200
	1 Head cook @Rs.6,000/- pm and upto 2 Asst. cooks Rs.4,500/- per month per cook	1.80	1	1.800
6	Vocational training/specific skill training @ Rs. 1000/- per child per annum	0.01	200	2.000
7	Electricity/ water charges @ Rs. 1000/- per child per annum	0.01	200	2.000
8	Medical care/Contingencies @ Rs. 1250/- per child per annum	0.0125	200	2.500
9	Maintenance @ Rs. 750/- per child per annum	0.0075	200	1.500
10	Miscellaneous @ Rs. 750/- per child per annum	0.0075	200	1.500
11	Preparatory camps @ Rs. 200/- per child per annum	0.0020	200	0.400
12	PTAs/ school functions @ Rs. 200/- per child per annum	0.0020	200	0.400
13	Capacity building @ Rs. 500/- per child per annum	0.0050	200	1.000
14	Physical / Self Defence training @Rs.200/- per child per annum	0.0020	200	0.400
	Total			76.100

viii. Major Repair (Rs. 13.10 Lakh)

(Rs. in Lakh)							
S.No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin
1	Major Repairs for Primary School			4	8.00	4	8.00
2	Major Repairs for Upper Primary School			2	5.10	2	5.10
	Total				13.10		13.10

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

No Proposal submitted.

x. Project Management Cost (Rs. 234.00 Lakh)

The PAB estimates the Management cost of Rs. 234.00. Lakh i.e., Rs. 89.00 Lakh for districts and Rs. 145.00 Lakh for State component plan.

Intervention	Unit cost	Amount	
		Phy.	Fin.
Management up to 3.5%			
(a) Project Management and MIS		1	89.00
(b) Training of Educational Administrators			
(c) School Mapping and Social Mapping Management & MIS		1	145.00
Sub Total			234.00

The details of the management cost at **State Project Office** and **District Project Office** are as follows:

SPO - STATE LEVEL

S. No.	Activity	(Rs. in Lakh)
		Amount
1	Salary/MR to staff	10.00
2	Consumable office expenses/TA/DA and other/office expenses	50.00
3	MIS activities and its Stationies	14.00
4	Repair/Maintenance of vehicles	25.00
5	Telephone expenses and internet	5.00
6	Consultancy charges including audit fees	15.00
7	Media & Publicity	15.00
8	Newspaper & periodicals	1.00
9	Capacity building/workshop	10.00
	TOTAL	145.00

DPO- DISTRICT LEVEL

S. No.	Activity	(Rs. in Lakh)
		Amount
1	Salary/MR to staff	39.00
2	Consumable office expenses/TA/DA and other/office expenses	15.00
3	MIS activities and its Stationies	7.00
4	Repair/Maintenance of vehicles	9.00
5	Telephone expenses and internet	4.00
6	Consultancy charges including audit fees	4.00

S. No.	Activity	Amount
7	Media & Publicity	0.00
8	Newspaper & periodicals	1.00
9	Capacity building/workshop	10.00
	TOTAL	89.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 2076.12 Lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs. 68.73 Lakh)

Intervention	Unit cost	(Rs. in Lakh)	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.01	765	7.65
(b) Class III to V	0.016	1532	24.51
(c) Class VI to VIII	0.012	546	6.55
Follow up meetings at CRC level			
(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	546	2.73
Induction Training for Newly Recruited Teachers			
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06	44	2.64
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06	55	3.30
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(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	45	0.27
(C) NUEPA School Leadership Programme			
RP's Training		50	1.00
Head Teacher Training	0.016	500	8.00
Sub Total			68.73

ii. Learning Enhancement Programme (LEP) (Rs. 48.94 Lakh)

(Rs. in Lakh)

Activity	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II (Pragna material)	15.22
(b) Class III to V (Pragna material)	22.83
(c) Class VI-VIII (NCERT Maths and Science kits)	10.89
Total	48.94

iii. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 200.00 Lakh)

(Rs. in Lakh)

Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools	25.0000	4	100.00
Rashtriya Avishkar Abhiyan (RAA)	25.0000	4	100.00
Total			200.00

iv. Teacher Grant (Rs. 41.25 Lakh)

(Rs. in Lakh)

Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	2439	12.195
(b) Class III to V	0.005	3271	16.355
Upper Primary: Class VI to VIII	0.005	2540	12.700
Sub Total		8250	41.25

v. Innovation (Rs. 200.00 Lakh)

The PAB estimated an outlay of Rs. 200.00 Lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs. In Lakh)

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	0.0780	4	50.00
Intervention for SC / ST children	15.0000	4	50.00
Intervention for Minority Community children	15.0000	4	50.00
Intervention for Urban Deprived children	15.0000	4	50.00
Sub Total			200.00

vi. REMS (Rs. 15.62 Lakh)

		(Rs. in Lakh)
S.No	Activities	Amount
1	Requirement for SCPCR @ 50/- per school	0.6005
Sub Total-1		0.6005
Research & Evaluation		
2.1	Survey of Learning Outcomes Class I-VIII	0
2.2	Monitoring of Teacher Performance & School Performance through Technological intervention(through SCERT) PINDICS	4
Sub Total -2		4
Supervision & Monitoring		
1	Shala Siddhi	6.2467
2	Child Tracking System	0.9639
3	QMT	3.81
Sub Total -3		11.0206
GRAND TOTAL (Subtotal 1+2+3)		15.6211

Break-up of REMS proposed for 2017-18

	State level @ Rs. 1300.67 Per school	Total Recommended funds @ Rs. 1300.67 per school
Research & Evaluation	Rs. 4.0 lakh	Rs. 4.0 lakh
Supervision & Monitoring	Rs. 11.0206 lakh	Rs. 11.0206 lakh
SCPCR @50 per School.	Rs. 0.6005 lakh	Rs. 0.6005 lakh
Total	Rs.15.6211 lakh	Rs.15.6211 lakh

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 32.58 Lakh)

An outlay of Rs. 32.58 Lakh under 0.5% norm(Community Mobilization activities) was estimated 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.

		(Rs. in Lakh)
Activity		Amount
Community Mobilization activities (up to 0.5%)		32.58
Total		32.58

viii. **SMC/PRI Training - (Rs. 13.72 Lakh)**

(Rs. in Lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	4572	13.72
Sub Total		4572	13.72

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

ix. **Library (One time grant):** There was no proposal as this is a one-time grant.

x. **TLE for New Schools:** No proposal was submitted.

xi. **Special Training for OoSC (Rs. 2.38 Lakh)**

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar 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 in 2017-18					
	No.			Percentage (%)		
	Boys	Girls	Total	Boys	Girls	Total
6-7	14	12	26	53.85	46.15	7.32
8-10	71	46	117	60.68	39.32	32.96
11-14	117	95	212	55.19	44.81	59.72
Total	202	153	355	56.90	43.10	100.00

a) The PAB estimated an outlay of **Rs. 2.38** Lakh for Special Training for coverage of 238 out of school children as detailed below:

(Rs.in Lakh)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
12 months			
Residential (Continuing from previous year)			
12 months			
Non-Residential (Fresh)			
12 months	0.0100	238	2.38
3 months			
Non-Residential (Continuing from previous year)			

Intervention	Unit cost	Children	Fin.
12 months			
Seasonal Hostel (Residential)-Migratory children			
9 months			
3 months			
Seasonal Hostel (Non-Residential)-Migratory children			
3 months			
Total		238	2.38

xii. **Transport facility:** No proposal was submitted.

xiii. **Academic Support and Supervision through BRCs / URCs & CRCs (Rs. 1452.90 Lakh)**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 558.45 Lakh+Rs. 894.45 Lakh= Rs.1452.90 Lakh).The State has 31 Block/Urban Resource Centres (BRCs/URCs) and 109 Cluster Resource Centres (CRCs). The PAB estimates the following outlay for academic support through BRCs/ URCs and CRCs:

a) **BRC/URCs (Rs. 558.45 Lakh)**

Intervention	Unit Cost	Phy.	(Rs. in Lakh)
			Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.14	54	90.72
(b) 2 RPs for CWSN in position	0.12	53	76.32
(c) 1 MIS Coordinator in position	0.12	31	44.64
(d) 1 Data Entry Operator in position	0.1	31	37.20
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.1	31	37.20
(f)Salary of BRC Coordinator	0.6655	31	247.57
Augmentation			
Furniture Grant			
Replacement of Furniture Grant (Once in 5 years)	0.5	0	0.00
Contingency Grant	0.5	31	15.50
Meeting TA	0.3	31	9.30
TLM Grant		0	0.00
Maintenance Grant		0	0.00
Sub Total			558.45

b) Cluster Resource Centres (CRC) (Rs. 894.454 Lakh)

(Rs. in Lakh)

Intervention	Unit Cost	Phy.		Fin.	
Academic Support through Cluster Resource Centres					
Salary of Cluster Coordinator, full time and in position	0.6655	109		870.474	
Furniture Grant		0		0	
Replacement of Furniture Grant (Once in 5 years)		0		0	
Contingency Grant	0.1	109		10.9	
Meeting TA	0.12	109		13.08	
TLM Grant		0		0	
Maintenance Grant		0		0	
Sub Total		327		894.454	

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of Rs. 3746.43 Lakh. The intervention wise estimates for Category 3 is given below:

- i. **Opening of New Primary Schools:** No proposal
- ii. **Up gradation of Primary Schools to Upper Primary School:** No Proposal
- iii. **Civil Works :** The PAB estimated an outlay of **Rs. 240.20** Lakh for Civil Works as per the details given below:

(Rs. in Lakh)

Intervention	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin
Civil Works Construction					
Additional Class Room (Rural)	8.8400	1	8.84	1	8.84
Additional Class Room (MULTI) - e-tendering					
Additional Class Room (GF-Pile) - SMC					
Boys Toilet	3.0000	2	6.00	2	126.33
Separate Girls Toilet	3.0000	1	3.00	1	74.00
CWSN Friendly Toilets	1.5000				31.00
Furniture for UPS					
Sub Total					240.20

iv. Teachers' Salary (Rs. 3506.26 Lakh)

Intervention	(Rs. in Lakh)		
	Unit Cost	Total	
		Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0.5808	126	878.17
Primary Teachers- Existing, in position (Contractual)		0	0.00
Head Teachers for Primary in position		0	0.00
Upper Primary Teachers		0	0.00
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.6655	41	327.43
(b) Social Studies	0.6655	41	327.43
(c) Languages		0	0.00
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a) Science and Mathematics	0.1200	52	74.88
(b) Social Studies	0.1200	52	74.88
(c) Languages	0.1200	52	74.88
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.6655	41	327.43
Part Time Instructors in position			
(a) Art Education	0.1000	108	129.60
(b) Health and Physical Education	0.1000	108	129.60
(c) Work Education	0.1000	108	129.60
Monastic Teachers	0.5445	158	1032.37
Total		887	3506.26

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS Teachers	5027	126	5153	5027	126	5153	0	0	0
PS Head Teachers	399	0	399	399	0	399	0	0	0
PS Total	5426	126	5552	5426	126	5552	0	0	0
UPS Teachers	2122	238	2360	2122	238	2360	0	0	0
UPS Head Teachers	139	41	180	139	41	180	0	0	0
UPS Total	2261	279	2540	2261	279	2540	0	0	0
Grand Total(PS+UPS)	7687	405	8092	7687	405	8092	0	0	0
Monastic Teacher	0	158	158	0	158	158	0	0	0

Source: AWP&B 2017-18

- v. **SIEMAT (1 time grant)**- No proposal
- vi. **NPEGEL**- This is closed.
- vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The outlay estimated by PAB for these SFDs is Rs. 6573.82 Lakh, which works out to 97.61 % of the State's total outlay of Rs. 6734.44 lakh. The details are at **Annexure III.**

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS**23.02.2017**

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD
2. Shri G.P. Upadhyaya, Additional Chief Secretary, HRDD Deptt, Sikkim
3. Shri G.C. Hosur, Director, D/o SE&L, MHRD
4. Shri D.K. Pradhan, State Project Director, SSA, Sikkim
5. Shri Anil Kakria, DS(F), D/o SE&L, MHRD
6. Shri Alok Jawahar, Under Secretary, D/o SE&L, MHRD
7. Shri V. K. Verma, Under Secretary, D/o SE&L, MHRD
8. Smt. P. Alley, FC, SSA, Sikkim
9. Ms. S. D. Topden, JD, SSA, Sikkim
10. Shri Dhan B. Subba, SSA, Sikkim
11. Shri Gyaltshen Sherpa, HRDD-SSA, Sikkim
12. Shri Kalzang Dorjee Bhutia, HRDD-SSA, Sikkim
13. Shri Prem Narayan Pradhan, SSA, Sikkim
14. Shri Sangay Tsh. Dipcha, SSA, Sikkim
15. Shri K. B. Singh, Under Secretary, M/o Minority Affairs
16. Dr. Bharti, Asst. Prof. DEGSN, NCERT, New Delhi
17. Dr. V.P. Singh, Associate Professor, DEE, NCERT, NEW Delhi
18. Dr. N. Mythili, Asst. Professor, NCSL, NUEPA
19. Ms. Ajit Kaur, SSA, TSG, EdCil
20. Ms. Divya Singh, SSA, TSG, EdCil
21. Shri M. M. S. Uberoi, Sr. Consultant, TSG, EdCil
22. Shri Manish Sharma, Consultant, TSG, EdCil
23. Shri Aftab Khan, Nodal Officer (Sikkim), RMSA, TSG
24. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
25. Shri S.P. Malhotara, Sr. Consultant, TSG, Ed.CIL
26. Shri Narendra Sajwan, Consultant, TSG, Ed.CIL
27. Ms. Anshu Kumari, Sr. Consultant, TSG, EdCil
28. Ms. Shahnaz Bano, SSA, TSG, EdCil
29. Ms. Papari Baruah, Sr. Consultant, TSG, Ed.CIL
30. Shri K. Girijashankar, Sr. Consultant, TSG, Ed.CIL
31. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
32. Sh. B L Bijlani, Consultant, TSG, Ed.CIL
33. Ms. Talha Malik, Consultant, TSG, Ed.CIL

RESULTS FRAMEWORK FOR 2017-18 SSA SIKKIM

Sl No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve learning outcomes of elementary school children								
PDO Indicators								
1	Increase in the student attendance rate	90%	92%	95%	100%	SMF	SMF	BRCC, CRCC, head teacher
2	Increase in the retention rate at primary level	90%	95.00%	96.05%	100%	U-DISE	U-DISE	BRCC, CRCC, head teacher
3	Increase in the Transition rate from primary to upper primary	90%	95.50%	95.50%	100%	Yearly	U-DISE	BRCC, CRCC, head teacher
4	Learning level adequately and regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Half Yearly	CCE Report Cards	Teachers, Head teachers, CRCC
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	No baseline	100 %	Assessment yet to be done	100%	Yearly	Achievement Study	SSA
2	System of State level achievement survey (SLAS) established	No baseline	-	-	100%	Year of data collection	NCERT TOOLS	NAS on census basis – a collaborated activity of NCERT & SCERT
3	More government	No baseline	2661	100%	2843	One time	CRC/BRC	SSA

SI No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	school teachers trained through improved in-service training					vacation Training- BRC level, Every month		
4	Increased teacher attendance	91.65%	95%	92%	100%	Monthly	SMF	SSA
5	Increased training of Head masters	No baseline	200	0%	500	Monthly	SMF	SSA
6	Increased training of educational administrators	No baseline	30	100%	30	Monthly	SMF	SSA
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	No baseline	BRC & CRC visit all schools of their respective jurisdiction and provide onsite supports	100%	100%	Monthly through district coordinators	Monthly School Visit Report	SSA
2	Improved community management of schools	No baseline	Schools involve local community, SMC members and community leaders to develop school infrastructure as learning	90%	100%	Quarterly	Monthly Report	SSA

SI No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			resources					
3	Development and use of school performance standards	No baseline	Not yet started	-	50%	-	-	-
4	Improved utilization of funds by states	No baseline	100%	100%	100%	Monthly	Reports	SSA

Components 3 : Improving equitable access and retention

1	Increase in the number of children enrolled at upper primary level in schools	No baseline	100%	91.65%	100%	Annually	U-DISE	SSA
2	Increase in separate toilets for girls in government schools	90%	100%	100%	100%	Annually	U-DISE	SSA
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	No baseline	No target	Girl – 48.49% SC – 8.17% ST – 27.05% Muslim – 4.02% CWSN – 84.81%	-	Annually	U-DISE	SSA