

No. F. 25-2/2013-RMSA.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Dated 11th September, 2013

To

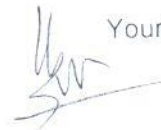
1. The Secretary, in-charge of Secondary Education of Nagaland.
2. State Project Director, RMSA, Nagaland.

Subject: 28th meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 8th meeting of unified Project Approval Board held on 19th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Nagaland** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 28th meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (8th meeting of Unified Project Approval Board) held on the 19th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Nagaland in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully



(Caralyn Khongwar Deshmukh)
Director (RMSA.1)

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. SO(IEDSS)/SO(ICT)/SO(GH)/SO(VE)
10. VC, NUEPA, New Delhi
11. Director (NCERT) New Delhi
12. Chairman, NIOS
13. Senior Advisor (Education), Planning Commission, New Delhi
14. Other members of PAB
15. All Consultants, TSG (RMSA)
16. Web Master, NIC, MHRD, for posting the PAB Minutes on the RMSA page of the Website.

Government of India
Ministry of Human Resource Development
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Minutes of the 28th Project Approval Board (PAB) (8th Integrated RMSA) held on 19th June, 2013 to consider Annual Plan Proposals 2013 – 14 of RMSA, ICT, GH, VE and IEDSS of the State of Nagaland.

The 28th meeting of the PAB (8th Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the States of Karnataka,, Kerala, and Nagaland in respect of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT@Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) and the AWP & B of TSG-RMSA was held on 19th June, 2013 under the Chairmanship of Shri. R. Bhattacharya, Secretary (SE&L).

2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. At the outset, the Secretary (SE&L) welcomed the participants. He informed the State that since the review of DBT is one of the items of Education Secretaries Meeting scheduled to be held on 25th June 2013, he would not take this up in this Meeting and proceeded to discuss RMSA issues.
4. Secretary (SE &L) informed the participants that with regard to RMSA, the Government of India has favorably considered various long pending demands of the States and UTs, in respect of adoption of State Schedule of Rates (SoRs) in civil work enhancement of percentage of Monitoring, Management, Evaluation & Research (MMER) from 2.2% to 4%, continuance of 75:25 sharing pattern between Centre and States and extension of coverage of RMSA to include govt. aided schools through provision of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoRs, and enhanced MMER provisions will be applicable prospectively.
5. Ms Caralyn Khongwar Deshmukh, Director (RMSA I) then presented the status of the State in the secondary education sector including identifying areas of concern and highlighting the achievements of the State under RMSA. A copy of presentation is at **Annexure II**.



Rashtriya Madhyamik Siksha Abhyan (RMSA)

6. The State has submitted Annual Audit Reports upto 2011-12. State has used UDISE 2012-13 data for preparation of Annual Work Plan, 2013-14.

Areas of concern:

7. The Secondary School GER (35.43%) and NER (20.27%) is the lowest in the country. GER and NER in respect of Lunglei (GER-15.63%, NER-8.61) and Tuensang (GER-13.69%, NER-6.33%) is alarmingly low. The Dropout rate at the State level is very high at 15.51% .

8. The State government / Education Department of Nagaland does not seem to have any Planning and Strategy for raising the GER in the state and improving access in inaccessible habitations/ areas. The Perspective Plan which had to be made at the beginning of the Scheme, has still not been made. It is extremely essential that the state has a perspective as to the present status, the goals and targets for the next five years and also for every year, as also the steps that need to be taken in this regard.

9. The RMSA team need to be built up in the State, and in the light of the subsuming of all the Secondary Education Schemes of the Ministry into RMSA, the state can avail of the services of those officers who have been implementing ICT@ Schools, Vocational Education, IEDSS and Girls's Hostel. The District Education Officers/ Inspector of Schools at District level also need to be involved in the RMSA planning and implementation as well as all the Principals / School heads of Secondary schools. There seems to be a need for capacity building of the RMSA functionaries in all functioning areas (access, planning, budgeting and finance management, teacher training and quality inputs) at the State as well as the District level. The State RMSA State Information Society / Department of Secondary Education is urged to avail of support from NUEPA, NCERT, RIE and National TSG may be availed so that the state may plan activities and make strategies under the programme in alignment with the goals and objectives of the scheme.

10. The State Implementation Society has been lagging behind and breaching time lines with regard to sending Audit Reports and Annual Reports. It has also been noted that Audit reports and Annual Reports from the state are either incomplete or lacking in some manner or the other. This, coupled with the fact that it is very difficult to contact and get any response from the state



RMSA officials, has resulted in a lot of difficulties, which has spilled over even with regard to activities relating to the Ministry's reports to the Parliament.

11. A complaint with regard to RMSA Nagaland entering into an MoU with North East Consultancy Services is still pending and yet to be replied to by the State.

Special Focus Districts (SFD) and Convergence

12. All districts (11 districts viz. Dimapur, Kiphire, Kohima, Longleng, Mokokchung, Mon, Peren, Phek, Tuensang, Wokha and Zunheboto) ST concentrated Special Focused Districts in Nagaland.

S.N o.	District	Social Category Group			Approval														
		S C	ST	Min orit y	New school		Strengthen ing- no. of schools		Teacher quarter		Major repair		No. of Govt Sec Schools	RMSA recurring	ICT	VE	IEDS S	Girls Hostel	Total
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fn	Fin
1	Dimapur		1		3	343.56							25	205.25		36.43			585.24
2	Kiphere		1		1	96.62							12	98.52					195.14
3	Kohima		1		2	220.09							29	238.09		36.43			494.61
4	Longleng		1		1	123.47							11	90.31					213.78
5	Mokokchung		1		2	193.24							30	246.30		36.43			475.97
6	Mon		1		1	123.47							19	155.99		36.43			315.89
7	Peren		1		5	509.95							13	106.73					616.68
8	Phek		1		3	289.86							33	270.93					560.79
9	Tuensang		1		1	96.62							25	205.25		36.43			338.30
10	Wokha		1		2	193.24							14	114.94					308.18
11	Zunheboto		1										21	172.41					172.41
	Sub total		11		21	2190.12							232	1904.69		182.15			4276.96
State total					11	21	2190.12						232	1904.69		182.15			4276.96
% w.r.t. total approval for the State					100%	100%							100%	100%		100%			100%

13. With regard to the effort to map convergence of schemes at the schools level- that is – whether the school is completely covered with reference to the secondary education schemes of the MHRD (i.e. RMSA, ICT @ Schools, Inclusive Education for the Disabled in Secondary Schools (IEDSS), Vocational Education (VE) and Girls' Hostel (GH)), out of the 295 Govt. Secondary schools, 286 schools are covered under RMSA and 267 schools are covered under ICT Scheme. However, information was not available regarding convergence with regard to other schemes i.e. VE, IEDSS and GH. The objective is to cover the schools completely in terms of available schemes- where a school improvement plan makes use of the available schemes at the state and the centre – to ensure the holistic development and improvement of the school- Thus a school is ensured adequate and good quality infrastructure – compatible with the pedagogical needs of the different classes and subjects, teachers, teacher training, remedial teaching, libraries, laboratories, children with special needs, special educators, ICT facilities,

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vocational education / options , and linkage with Girls' Hostels. In addition, scholarships to the eligible students as well as other incentives made available by the state governments as well as the various ministries of the Central Government may be mapped for convergence.

Progress under RMSA:

14. Recurring:

14.1 147 schools were approved to be upgraded under RMSA in previous years. 1086 subject teachers and headmasters (939 subject teachers + 147 headmasters) has been approved for these 147 schools. But the State has recruited only 137 teachers (59 headmasters + 78 subject teachers). RMSA has provided financial support for in-service training to 1000 subject teachers and the State has completed the trainings.

14.2 In the last financial year, a total outlay of Rs. 35.60 crore was approved for the State, out of which, Rs.16.62 crores of the Central Share was released. However, the State govt. has not released its State share. The State could utilize only 32% of the available funds for recurring activities approved for 2012-13.

15 Non Recurring

15.1 In previous years, under RMSA, 147 new schools were approved for up-gradation from Upper Primary to Secondary schools and 126 existing secondary schools were approved under strengthening of existing schools. The performance of the State in respect of civil works is not encouraging.

16. Issues:

- Out of 2019 habitations only 920 habitations have access to secondary schooling facility.
- Utilization Certificate/ Progress Reports for the releases against ICT scheme are awaited along with status note on implementation of ICT Scheme in the State.
- Access to secondary schools in rural areas of the State is a problem which leads to urban rural divide. The State Government has been asked to conduct a study to determine the reasons for low GER and high drop out. AS (SE) also advised that NUEPA needs to conduct a study on the low GER and high dropout rates in Nagaland and in other States having low GER combined with high dropout rates.

17. Thereafter, the State government made a presentation on the proposal along with educational scenario, progress made under Centrally Sponsored Schemes of Secondary Education. Secretary (Education) informed that drop out is major issue in their State.

Annual Work Plan and Budget of 2013-14:

18. Thereafter, the intervention-wise discussion was held and the following decisions were taken:

Sl. No.	Activities
	NON RECURRING
	New Schools
1	Against the proposal of State for 16(one section) schools, and 6 (two sections) schools, 15 (one section) and 6(two section) were approved which are as per norms and subject to State Government correcting the U-DISE data after updating the enrolment details. Annexure - III Regarding the reported '0' enrolment in schools as per UDISE data, the State Government clarified that the U-DISE data taken is for last year (as of 30.09.2012) and in Nagaland the school scheme starts from January. Secretary (SE&L) instructed that the U-DISE may be updated and provide details to the Ministry.
3	Civil Works of New Schools
	Civil Works for 15 (1 section) and 6(2 section) schools were approved for Civil Works as per State SoRs subject to State Government reviewing its design before implementation
4.	Strengthening of existing Govt. schools:
	The State Government had proposed for strengthening of 83 schools. But as the schools proposed for strengthening have already been covered in previous years approvals, the same was not considered for approval by the PAB.
	RECURRING
1.	Staff for New Schools (2013-14)
	Against the State Government's proposal of State Govt. for the salary of Head



	Masters (22) ; Subject Teachers (154); Lab attendants (22) and Office Assistant (Multitask Support Staff) (22), salary for 21 HMs, 105 Teachers, 21 Lab attendants and 21 Office Assistant (Multitask Support Staff) was approved in alignment with the new schools sanctioned for 2013-14. However, actual release of funds is subject to State Government confirming with supporting documents of the recruitment and positioning of staff.
2.	Staff for New schools sanction in previous year (2009-2013)
	The proposal of State for salary of 147 Head Masters; 939 subject teachers; 147 Lab attendants; 147 Office Assistant (Multitask Support Staff) was approved. However, the salary of only 59 Head Masters; 78 subject teachers will be released immediately. Further release of salary in respect of other staff is subject to State Government confirming with supporting document of the recruitment and positioning of staff.
4.	School Grant: Schools the approval for 273 Government schools proposed is approved. However, clarification is to given by the State regarding schools with 0 enrolment.
5.	Minor Repair: As against the proposal of State for Minor Repair grant to 273 schools, the approval is restricted to 137 schools having their own building.
6.	Teacher Training: <ul style="list-style-type: none"> A. The proposal of Training for 273 HMs was restricted to 112 HMs as per UDISE data. B. The proposal of Management Training of 30 HMs/Principal was approved as proposed . However, even though the State has proposed this to be carried out by IIM , the content developed by NUEPA for School heads may also be used to ensure NUEPA inputs. The state may ensure that NUEPA School Leadership faculty are involved in this activity . C. In service training for 1493 existing teachers was approved as proposed D. The proposal of training of 176 new teachers was approved as proposed. E. Training for 22 Master Resource Persons was approved as proposed with the suggestion to converge with NCERT efforts. <p>The State may ensure documenting of all the activities approved above.</p>

7.	Quality Interventions:
7.1	Excursion Trips
	<p>A. PAB has in general taken a view that in light of the primary focus being on providing access and since limited funds being available for quality interventions (which includes committed components such as teacher's salary, training and related interventions), there is a need to prioritize. In this context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative. However considering the peculiar conditions faced by North East States, it is agreed to support the excursion /study tours for students within the State.</p> <p>B. Accordingly, the interventions i.e., excursion trip for 5972 students within the State was approved. However the excursion trip for teachers within and outside the State was not approved as per the reason mentioned above.</p>
7.2	Conduct of Science Exhibition at district level in 11 districts was approved as proposed by the State. The activities under this intervention may be documented- the number of students participating, the no. of schools participating, the various activities - quiz, science models exhibitions, debates, etc and the calendar / dates on which these were held. A report may also be made on this
7.3	The proposal of conduct of Book fair in 11 districts was approved as proposed by the state. This activity may also be documented. The State is also requested to document the library facilities available, the integration of the library activities in the school time table, and the special library activities carried out in the Secondary Schools in the State. The State may also activate SMDCs for raising resources for library books and content.
7.4	The proposal of state for 1120 NCERT Science kits for students was approved for science kits @ 10 kits per schools @ 1500 per kit. . The State may however document this activity /make a report on the use of these kits and the outcome, especially in the rural areas. Whether there are regular periods/ space in the time table for Practical classes, whether teachers are trained for their use according to the lessons/ curriculum for the class? The KRPs may also develop a manual for their use by students and teachers. The procurement activities may also not be centralized.
7.5	Against the proposal of the State for 173 Sports material for Govt schools, approval was restricted to 100 schools.



7.6	Against the proposal of the State for Remedial Teaching for 2607 class IX students, the number is restricted to 2085 students i.e., 20 % of Class IX students as per enrolment in the school(as per UDISE) @ 500 per child. This may be documented: what are the activities carried out, what were the student levels before the intervention, what are the student levels after the intervention, what learning / teaching material / resources was used, teacher resources and their compensation / or whether it is on a voluntary basis or included in their present responsibility/ time table, etc.
7.7	The proposal of the State for Library facilities was not approved. Financial assistance to construct library is given under strengthening or with a new school. However, with regard to the stocking of library books, the State is requested to activate the SMDCs for raising resources for the school libraries. The State is also requested to document the library facilities available, the integration of the library activities in the school time table, and the special library activities carried out in the Secondary Schools in the State.
7.8	The proposal of the State for capacity building on planning and management was approved RMSA TSG will be holding special capacity building workshop for Nagaland.
7.9	The proposal of 30 Accounting Training for State and District Officials has been approved in the light of the need in the State. Reputed agencies with the required expertise and experience in accounting in Government works only may be used as resource agencies for the intervention in collaboration with the RMSA National TSG. This activity may also be documented.
7.10	The proposal of the State for 3 days Capacity Building program for Asst. and Executive Engineers was approved as proposed in the light of the need in the State. The RMSA National TSG will support the State in this activity. (RMSA TSG to plan the workshop in consultation with the State officials)*
7.11	The proposal of the State for 3 Teacher Training Modules was approved as proposed. This is to be done through NCERT.
7.12	The proposal of the State for Cultural Heritage (Heritage Mapping) at district level in 11 districts was approved @ Rs. 50,000 per district. This activity may also be documented. Whether this activity is extended to the school level, what resources / agencies have been involved/ used and whether the documentation has been shared with the local library establishment. The state may constitute a resource group on this.
7.13	The proposal of the State for Cultural Exhibition was suggested to be converged with

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	the efforts of Ministry of Culture.
8.	Guidance and Counselling:
	<ul style="list-style-type: none"> • The proposal for Salary of 4 Coordinators was approved for 12 months. • Salary of 11 Research Assistants was approved for 12 months. • The proposal of State for Literature & display material was not approved as this has already been approved on 2012-13. • The proposal for Sensitisation of Principals and headmasters has been approved in the light of drug related and adolescent age related problem faced by the State. However the State is to document this activity, what content is used, what activities carried out, how many days, which dates, • What was the outcome of the sensitisation programme, etc. The state is also advised to collaborate with the Adolescent Education Programme of the NCERT. • The proposal for Sensitization programme for SMO & DMO was not approved. It was suggested to be part of MMER. <p>The State may work out the qualifications and activities for the Guidance and Counselling Co-ordinators and Research Assistants, in consultation with NCERT/NERIE or other educational Experts in order to meet the needs for Guidance and Counselling for secondary schools including adolescent education programmes, school health issues in secondary schools, career counselling and higher education counselling, bullying/ ragging issues in schools, life skills and values and the setting up of these cells in every school. The training programmes for Schools heads and teachers in these issues may also be documented.</p>
9	Equity Interventions
9.1	Girls oriented activities:
	<p>The proposal of the State for Adolescent Programme for girls students at district level was approved for training and other components with financial implication of Rs. 2.48 lakh. This activity is to be co-ordinated by the Guidance and Counselling cell of the State in collaboration with the NCERT Adolescent Education Programme Cell and the Gender Department of the NCERT.</p> <p>The proposal of the State for 8594 Self Defence Programme for girls was approved @ Rs. 500 per girl. This is however to be documented and a report made.</p>



	The proposal of the State for Promotion of Life skill was not approved as details are not provided. The Guidance and Counselling Cell will take up these activities in the State and District level.
9.2	SC/ST oriented activities/ Interventions: The proposal of the State for Special Coaching for Weak Students was not approved separately as remedial teaching was approved for 20% of students of class IX The proposal of the State for Special Enrolment Drive was not approved as the plan lacked details.
9.3	Interventions for Out of school children The proposal of the State for Survey & identification of Out of School Children (OOSC) was not approved as the guidelines for open schooling are still to be finalised.
10	Community Training
10.1	The proposal of the State for Training of 1976 SMDC members was approved for 1134 members @ 7 members for 162 schools excluding the school which have common SMC/ SMDC.
11.	MMER: 5 % of the approved outlay

The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-VI**.

ICT @ School Scheme

19. PAB was informed that so far 687 schools were approved for coverage under ICT @ School Scheme to the State of Nagaland. However, discrepancies in respect of U DISE data for 424 schools has been seen. The details on year-wise schools approved, UDISE code available and UDISE discrepancy is as under:

Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
1	2005-2006	53	35	<ul style="list-style-type: none"> 18 schools are private school
2	2006-2007	147	87	<ul style="list-style-type: none"> UDISE code for 5 schools not provide by State 2 school is repeated in same year 2 school is middle school 51 schools are private school



Sl. No.	Year	No. of Schools Approved	UDISE Code	Discrepancies Found
3	2007-2008	284	0	<ul style="list-style-type: none"> • UDISE code for 46 schools not provide by State • 2 school repeated in 2005-06 • 9 school repeated in 2006-07 • 2 school repeated in same year • UDISE code for 2 school was not correct • 9 school is middle school • 214 schools are private school
4	2010-2011	82	61	<ul style="list-style-type: none"> • UDISE code for 2 schools not provide by State • 2 school repeated in 2005-06 • 3 school repeated in 2006-07 • UDISE code for 2 school was not correct • 3 school is middle school • 9 schools are private school
5	2012-2013	121	84	<ul style="list-style-type: none"> • UDISE code for 9 schools not provide by State • 1 school repeated in 2005-06 • 9 school repeated in 2006-07 • 2 school repeated in 2007-08 • 4 school repeated in 2010-11 • 2 school repeated in same year • UDISE code for 1 school was not correct • 2 school is middle school • 7 schools are private schools
Smart Schools(2011-12)		4	0	Already covered in previous year
Total		691	267	424

20. Secretary-Education, Nagaland informed PAB that 52 teachers were appointed on contract basis for 2 years. The teachers recruited will take classes and impart training to other teachers. NIIT is also giving training of 20 days. But the presence of teachers is low with only 90 teachers attending training out of 250 teachers. There also exist 44 computer instructions who visit schools and provide Induction training of 10 days.

21. State Education secretary requested for providing time to correct the UDISE data and look into the discrepancy. It was decided that further release of committed liability/ expenditure in respect of schools already covered under ICT will be subject to the State clarifying the details of the schools (name, location, Govt. or Govt aided, Secondary/ Higher Secondary/ Middle Schools etc) along with providing the U DISE code for schools approved earlier apart from providing other documents such as Utilization Certificate, Progress Report etc. A separate programme report and a third party evaluation is also expected so the department can release funds.

Girls Hostel

Ratification

22. PAB ratified non-recurring grant of Rs.2300.49 lakh for 11 girls' hostels at unit cost varying between Rs.189.09 lakh to Rs. 240.82 lakh with a unit area of 1141 sq. mtr. approved by IFD in 2012-13 including release of Rs.1061.10 lakh on 24.8.2012.

23. As girls' hostels have already been sanctioned for all the 11 EBBs of the State, no fresh proposal was received under the Scheme.


IEDSS

Non-recurring

24. State Govt. submitted the proposal for sanction of non-recurring grant of Rs.557.60 lakh for the following:

- i) 46 resource rooms;
- ii) Equipments for 46 resource rooms;
- iii) Removal of architectural barrier in 276 schools;
- iv) 276 new toilets for CWSN;
- v) Strengthening of 4 training institutes; and
- vi) Support to 3 NGOs for development of training programmes.

25. There are total of 74 blocks in the State. As per scheme norms, one resource room is provided for each block. PAB was informed that the following items had already been approved in 2011-12 and funds had also been released to the State:

- 
- i) 60 resource rooms;
 - ii) Equipments for 60 resource rooms;
 - iii) Removal of architectural barriers in 67 schools;
 - iv) Strengthening of training institutes.

26. 2nd installment of the approved grant was released on 23rd May 2013 only. State has yet to furnish the UC and Expenditure Statement. State had also not provided any details in respect of these items like the location of the proposed resource rooms, details of schools where the new

toilets and ramps were proposed to be constructed, names of training institutes proposed to be strengthened, details of NGOs proposed to be supported and type of support proposed to be given to them etc. Similarly, for recurring grant also, State had not submitted any documentary evidence in support of the teachers in position having special qualifications recognized by RCI.

27. PAB, therefore, did not approve any grant. Secretary (SE&L) advised the State to rework on IEDSS proposal and come again with revised proposal.

Vocational Education

28. The proposal of the State of Nagaland for introduction of vocational education in 11 schools in the current academic session was considered by the PAB. After detailed discussions, PAB approved the introduction of vocational education in five schools in two trades – IT/ITeS and Travel and Tourism as these sectors were seen to have substantive growth potential in the State. The request of the State for introduction of vocational education in construction and building technology could not be considered as the national occupation standards and competency based curriculum for job roles in this sector are in the process of being developed by the Construction Skills Council of India. In the mean while, if felt necessary, the State was advised to take up the course of construction and building technology out of its own funds.

29. PAB approved the introduction of vocational education in 5 schools in Nagaland from Class IXth onwards, as per NVEQF in IT&ITeS and Travel and Tourism with the curriculum and courseware developed by the PSSCIVE and CBSE for the above two trades in accordance with NOS , for a Project Cost of Rs. 171.84 lakhs as per financial estimates attached is at **Annexure V.**

30. The funds shall be released subject to the provision of the following by the State:

- i) List of schools, along with enrolment of students.
- ii) Commitment by the State Board of Education that vocational education shall be taught as an additional subject in Class IX and X and as a compulsory elective in Class XI and XII.
- iii) Details of design and estimate as per SoR for the IT workshop.



31. On receipt of the list of schools, if necessitated convergence of civil infrastructure shall be forged. The cost for construction of laboratory has been provided as per the SoR. Actual costing will be subject to the appraisal and recommendation of the estimates provided by the State by the TSG.

32 Based on the above approvals accorded for various interventions in respect of all 5 Schemes, the recurring and non recurring interventions amounting to Rs.4276.96 lakh with the Central Share amounting to Rs. 3848.88 lakh and State share of Rs.428.08 lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. 205.30 lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14				
		Non Recurring	Recurring	Total	GOI share	State share
1	RMSA	2190.12	1904.69	4094.81	3685.33	409.48
2	IEDSS	0.00	0.00	0.00	0.00	0.00
3	ICT@school	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	96.80	85.35	182.15	163.55	18.60
	Total	2286.92	1990.04	4276.96	3848.88	428.08
MMER Rs 203.73 lakhs (MMER already included in above figure)						
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	194.99	0.00	0.00	0.00	10.31	205.30

33. The release of funds to different schemes will be further guided by the following conditions:

- The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.

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- c. The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.

34. The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

35. The meeting ended with a vote of thanks to the Chair.



Annexure-I

Participants of the 28th Meeting (the 8th composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Nagaland of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 19th May, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD Chairperson
2. Ms. Vrinda Sarup
Additional Secretary, SE, HRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Shri Yogendra Tripathi
JS & FA
Ministry of HRD
5. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
7. Ms. Arun Prabha
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD
8. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
10. Ms. D. S. Nagalakshmi
Under Secretary, MHRD
11. Shri Anil Kakria,
Deputy Secretary (Finance), MHRD

Nagaland

12. Shri T. Imkonglemba,
Secretary, Department of SE/SCERT
Govt. of Nagaland.
13. Shri Thejao Vihienuo,
SPD, RMSA,
Govt. of Nagaland

Representative of Other Organization

14. Dr. C. Chandramohan
Sr. Adviser, Planning Commission, New Delhi
15. Dr. Kuldeep Agarwal,
Director (Academic), NIOS
16. Shri Jagdish Singh,
Senior Research Officer,
Planning Commission, New Delhi
17. Shri Rajaram S. Sharma,
Joint Director, CIET, NCERT
18. Prof. Ranjana Arora
Associate Professor, NCERT, New Delhi
19. Ms. C.V. Sharda
Under Secretary, M/o Panchayati Raj, New Delhi

TSG-RMSA

All Consultants of TSG-RMSA





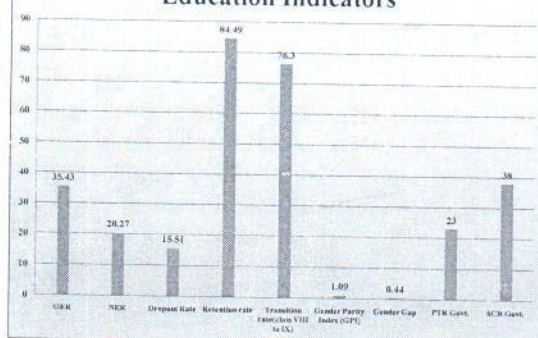
Presentation on Appraisal Report-2013-14 Nagaland

Project Approval Board Meeting: 19th June, 2013
(RMSA, IEDSS, ICT, Girls Hostel & VE)

State Education Profile-Secondary Schools

No. Districts--11	No. of Habitations--2019
Blocks--74	Habitations covered --920
Number of EBBS--11	Habitation without secondary--1099
SFDs--11(ST)	% of Habitations covered--45.57
Government Secondary Schools--286	% Habitation without secondary within 5 km--54.43
PTR--23	Total requirement of schools for covering all habitation--67
Student Classroom Ratio (SCR)--38	Habitation covered by upgrading schools in two years-147
GPI--1.09	

Education Indicators



Committed liability

RMSA-Rs. 1364.30 Lakh	IEDSS-Rs. 87.02 Lakh
Committed Liability	
ICT @ school Rs. 1554.45 Lakh	VE-0 Lakh

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Areas of Concern: Issues

GER at Secondary level is 35.43%, lowest in Tuensang (13.69%) and Long Lang (15.63%) districts.

NER at state level is 20.27%, lowest in Tuensang (6.33%) and Long Lang (8.61%) districts.

Out of 2019 habitation, only 920 (45.57%) habitations are served by secondary schooling; 1099 (54.43%) habitations are un-served.

Total requirement of schools to address 100% access is not yet finalised

Slow progress of Strengthening of Existing Secondary Schools (0% completed)

North East Consultancy Service (NECS) is engaged for field survey, planning, designing, structural designing for civil works components

Areas of Concern: Issues

Spec of formal construction/ planned is much smaller area as compared to PMDA norms. 15 Cook House, class rooms (65%), Science Lab (3%), Library Room (33%), Art & Craft Room (30%) and Computer room (15%).

As per UDSE, 54 schools are with 0 enrollment

PMDA has upgraded 147 schools; only 15 schools (2.4%) have completed transmission of subject teachers is slow

53.31% teachers have not received teaching degree (B. Ed or M. Ed)

Financial Progress report not sent

ICT

Total schools in the State are 297 whereas the approval under ICT is for 691 schools

From 2005-2006 to 2012-13, 691 schools approved but discrepancies are found in 424 schools and needs cancellation

Documents not received:

- Comprehensive status note on implementation of ICT Scheme has not been received
- UC & Progress Reports have not been received for releases against 121 schools approved in 2012-13;
- No report on third party evaluation was received in the Ministry
- Purchase Order /MOU is not provided by the state
- No details on availability of teachers, training, e-content, etc

Girls Hostel & IEDSS

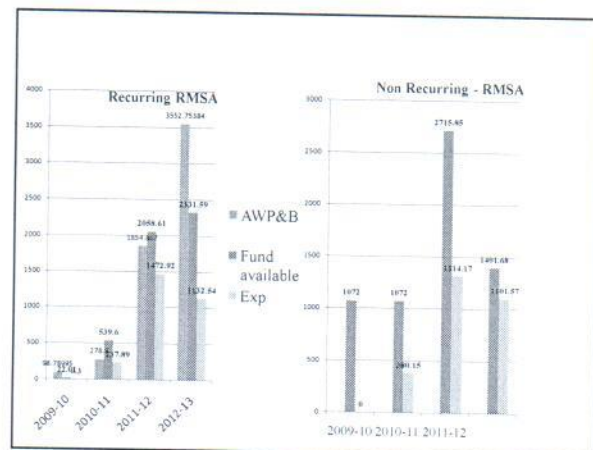
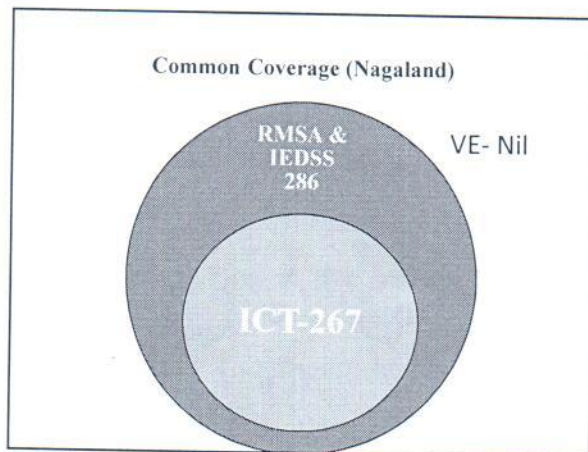
Girls Hostel

- Hostels approved in 2012-13
- No progress on construction.

IEDSS

- ___ teacher reported as special teachers are not trained in special education and most of them are neither trained in general education

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Proposal and Recommendation under RMSA-2013-14								
S. No.	Activities	Proposal for 2013-14			Recommendation			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
Non recurring								
1	New Schools							
1.01	1 section school		16			3		4 schools are recommended. In 3 schools potential enrollment ranges between 20 to 24. PAB may consider these schools for approval. 11 schools are already running class IX & X through community support and students are appearing for exams through some nearby schools. Out of these 11, PAB may consider approval for 3 schools where potential enrollment in class IX is between 25 to 50. Balance 4 are not eligible as 1 was approved under model school and for 3 schools potential enrollment is less than 20 (Page-56-57)

Contd----									
S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
1.02	2 section school		6			1			
	Sub total		22			4			
2	Civil Works of new school								
2.01	1 section school	96.620	16	1545.92	96.620	3	289.86		Recommended but State may review its design before implementation (Page-56-57)
2.02	2 section school	123.47	6	740.82	123.47	1	123.47		
	Sub total		22	2286.74		4	413.33		
3	Strengthening of existing Govt. schools								
3.01	Additional Classroom	5.630							Not recommended. All the schools are already covered (Page-48)
3.02	Integrated Science Lab	6.100	39	237.90					
3.03	Lab equipments	1.000	39	39.00					
3.04	Computer Room	5.000							
3.05	Library	7.000							

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S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
3.06	Art and Craft room	3.000						
3.07	Toilet block	1.000	44	44.00				
3.08	Water facility	0.500	50	25.00				
	Sub total		172	345.90				
4	Other Civil works							
4.01	Teacher quarters							
	Sub total							
5	Major repair							
5.01	Major repair for Govt. school							
	Subtotal							
	TOTAL Non recurring			2632.64			413.33	

Contd----

S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
6	Staff for new school (2013-14)							
6.01	Head Master	0.250	22	49.50	0.250	4	1.00	1 month notional salary recommended (Page-78)
6.02	Subject teacher	0.213	154	295.22	0.213	28	1.00	1 month notional salary recommended (Page-78)
6.03	Lab Attendant	0.080	22	15.84	0.080	4	0.32	1 month notional salary recommended (Page-78)
6.04	Office Assistant	0.100	22	19.80	0.100	4	0.40	1 month notional salary recommended (Page-78)
	Sub total		220	380.36		40	2.72	
7	Staff for new schools sanctioned in previous years (2009-2013)							
7.01	Head Master	0.250	147	441.00	0.250	147	199.00	Recommended 1 month salary for 88 HMs yet to be recruited and for 59 HMs in position, salary recommended for 12 months. (Page-78)

Contd----

S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
7.02	Subject teacher	0.213	939	2400.08	0.213	939	382.76	recommended 1 month salary for 861 teachers yet to be recruited and for 78 teachers in position, salary recommended for 12 months (Page-78)
7.03	Lab Attendant	0.080	147	141.12	0.080	147	11.76	1 month notional salary recommended (Page-78)
7.04	Office Assistant	0.100	147	176.40	0.100	147	14.70	1 month notional salary recommended (Page-78)
	Sub total	1380		3158.60	1380		608.22	
8	Additional staff for existing schools (2013-14)							
8.01	Lab Attendant	0.080	126	90.72				Not recommended The State has to clarify whether the posts have been created before beginning of RMSA or after RMSA approval

Contd----

S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
8.02	School Assistants	0.100	126	113.40				Not recommended. The State has to clarify whether the posts have been created before beginning of RMSA or after RMSA approval
	Sub total		252	204.12				
9	Additional staff for existing schools sanctioned till 2012-13							
10.0	Subject teacher							
	Sub total							
11	School Grant							
11.0	School Grant (Gov. Schools)	0.500	273	136.50	0.500	232	116.00	Total schools are 286 and 54 schools with 0 enrollment not recommended (Page-67)
13	Minor Repair (Gov. Schools)	0.250	273	68.25	0.250	137	34.25	Out of 286, there are 147 new schools, 1 is in rented and 1 is in dilapidated condition, hence 149 schools are not recommended

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14	Teacher Training							
14	Training for headmasters	0.015	273	4.10	0.015	112	1.68	Recommended as per UDISE
	Management Training of Headmasters/Principals	0.300	30	9.00	0.300	30	9.00	Recommended as proposed but to be conducted in convergence with NUEPA
14	In-service training for existing teachers	0.015	1493	22.40	0.015	1493	22.40	Recommended as proposed
14	Training for new teachers	0.015	176	2.64	0.015	176	2.64	Recommended as proposed
14.1	Training of Master Resource Persons	0.015	22	0.33	0.015	22	0.33	Recommended as proposed
	Sub total		1994	38.46		1833	36.05	

15	Quality Interventions							
15	Excursion trip for students within the State	0.002	5972	11.94				Not recommended due to limited fund availability
15	Study tours for students outside the State	0.020	110	2.20	0.020	110	2.20	Recommended to promote national integration
15	Excursion trip for teachers within the State	0.020	1493	29.86				Not recommended
15	Study tour for teachers outside the State	0.200	220	44.00	0.200	11	2.20	Recommended 1 teacher from each district to accompany students
15.1	Science exhibition at district level	1.000	11	11.00	1.000	11	11.00	Recommended as proposed
15.1	Science exhibition at school level	0.200	273	54.60				part of school grant
15.1	Book fair at district level	0.500	11	5.50	0.500	11	5.50	Recommended as proposed
15.08	Learning Kits for students	0.015	1120	16.80	0.015	112	16.80	Science kits recommended @ 10 kits per school for 112 schools
15.1	Sports material for	0.200	173	34.60	0.200	100	20.00	Recommended for

15.10	Recreational teaching for class IX student	0.050	2697	134.85	0.005	2085	10.43	Restricted to 20% of class IX enrollment @ Rs. 500 per child
	Library Facilities	1.000	273	273.00				Not recommended
	Capacity Building on Planning and Management	0.009	30	0.27				Special workshop for Nagaland is part of TSG, EDCIL work plan 2013-14
	Accounting Training for State and District Officials	0.009	30	0.27	0.006	30	0.18	Recommended for 2 days
	3 days Capacity Building program for Asst and Executive Engineers	0.009	30	0.27	0.009	30	0.27	Recommended
	Teacher Training Module	1.500	3	4.50	1.500	3	4.50	Recommended as proposed
	Cultural Heritage (Heritage Mapping)			34.120	0.500	11	5.500	Recommended @ Rs. 50000/district
	Cultural Exhibition	1.500	11	16.50				Converged with Ministry of Culture

16	Guidance and Counselling							
16	Salary for Coordinators	0.200	4	9.60	0.200	4	9.60	Recommended for 12 months
16	Salary for RAs	0.083	11	10.96	0.083	11	10.96	Recommended for 12 months
16	Literature & display material	0.500	11	5.50				Already approved in 2012-13
16	Sensitisation of Principals	0.015	273	4.10				To be part of in-service training of HM and training of SMDC members
16.1	Sensitization programme for SMO & DMO	0.400	12	4.80				Part of MMER

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17	Equity Interventions							
17.0	Girls oriented activities							
17.01.0	Adolescent Programme for girls students	0.600	11	6.60			2.48	Recommended for training component
17.01.0	Martial Arts Programme for girls	0.010	8594	85.94	0.005	8594	42.97	Recommended @ Rs. 500 per girl
17.01.0	Promotion of Life-skill	0.020	8594	171.88				Not recommended as no details available
17	SC/ ST oriented activities							
17.02.0	Special Coaching for Weak Students	0.010	1500	15.00				Already recommended above
17.02.0	Special Enrolment Drive	2.000	11	22.00				To be part of MMER.

18	Open School System							
18.01.0	Survey & identification of OOSC	5.000	11	55.00				Not recommended
18	Community training							
18.01.0	Training of SDMC members	0.006	1976	11.86	0.006	1134	6.80	Recommended for 162 schools for 7 members of each school
20	MMER							
20	Monitoring Activities			30.00			61.29	
20	Research and Evaluation			25.00				
20	Salaries			75.00				
20	Honorarium			30.00				
20.1	TA/ DA			35.00				
20.1	Community Mobilisation			28.00				
20.1	Media oriented activities			18.00				
20.1	POL			20.00				
20.1	MIS, development of office MIS software & UDISE			30.00				
	Sub total MMER			291.00			61.29	
	TOTAL Recurring			5350.30			1009.91	
	TOTAL (Non recurring + recurring)			7982.94			1423.24	

Proposal and Recommendation IEDSS-2013-14									
S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Recommended for 2013-14	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Remarks	
	Non recurring								
1	Resource Room	2	46	92			0	Not recommended as no details are available (Page-64)	
2	Equipment for resource room	2	46	92			0		
3	Removal of architectural barriers	0.10	276	27.6			0		
4	New Toilets for CWSN	1	276	276			0		
5	Strengthening of training Institutes (Specify the name of Institute)	10	4	40			0	Not recommended as no details in plan	
6	Support to NGO for development of training programme	10	3	30			0	Not recommended as no details in plan (Page-81)	
	Subtotal Non recurring			557.60			0.00		
	Recurring								

Contd----									
S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Recommended for 2013-14	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Remarks	
7	Salary of New Special education teachers	0.220	391	931.36			0	State has no teacher with special education qualification. Inspite of advise of PMEG, no action has been taken by State (Page-80-82)	
8	Special pay for general teachers trained in special education						0		
9	Student oriented Activities including assistance equipments	0.03	3435	103.05	0.03	2119	63.57	Recommended for CWSN as per UDISE (Page-80-82)	
10	In-service training for existing teachers						0		
11	Training to special education teachers	0.2	391	78.2	0.015		0	Not recommended as there are no special education teachers (Page-90)	
12	Orientation of Principals, Educational administrators, parents guardians etc	1007	100	0.003	1007	3.02		Recommended @ Rs 300 per person day for 1 day (Page-90)	

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S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Recommended for 2013-14 Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
13	Environment Building programme	0.1	276	27.6	0.1	74	7.4	Recommended for
14	Other Activities	1	4	4			0	Not recommended; no details in the plan
	Sub total			1244.21			73.99	
15	Research, Monitoring, Evaluation and Administration							
15.01	Research & Development	1	11	11			3.70	Recommended @ 5%
15.02	Development of Model Inclusive School	2	11	22				
15.03	Monitoring and Evaluation		4	8.76				
	Sub Total			41.76			3.70	
	Sub-total recurring			1285.97			77.69	
	TOTAL (Non recurring + recurring)			1843.57			77.69	

Proposal and Recommendation under Vocational Education -2013-14

S. No.	Activities	Proposal for 2013-14			Recommendation for 2013-14			Recommended for 2013-14 Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
Non-Recurring grant								
1	New Vocational school							
1.01	Class Rooms	9.42	44	414.48			0	To converge with RMSA
1.02	Workshop Laboratory	18.72	22	411.84	18.72	5	93.6	Recommended for 5 schools (Page-57-58)
1.03	Office Room	9.42	11	103.62			0	To converge with RMSA (Page-57-58)
	Sub Total		77	929.94		5	93.6	
1.1.02	Tools, Equipments and furniture	5	11	55	5	5	25	
1.1.03	Computers	3	11	33	3	5	15	
1.1.04	Diesel generator set	2	11	22	2	5	10	
	Total			110			50	
	Total non Recurring			1039.94			143.60	
	MMER						8.616	
	GRAND total						152.22	

Summary

Overall proposal and Recommendation is as follows:

Figures in Lakh.

S. No.	Scheme	Fresh Proposal for 2013-14			GOI share	State share	Fresh Recommendation for 2013-14			GOI share	State share
		Non Recurring	Recurring	Total			Non Recurring	Recurring	Total		
1	RMSA	2632.64	5330.30	7982.94	7184.65	798.29	413.33	1009.91	1423.24	1280.91	142.32
2	IEDSS	557.60	1026.81	1584.41	1584.41	0.00	0.00	77.69	77.69	77.69	0.00
3	ICT	275.20	2197.00	2472.20	2224.98	247.22	0.00	0.00	0.00	0.00	0.00
4	GII	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	VE	1039.94	0.00	1039.94	935.95	103.99	143.60	8.62	152.22	136.99	15.22
	Total	4505.38	8534.12	13079.50	11929.99	1149.51	556.93	1096.22	1653.15	1495.60	157.55

THANKS



RMSA Nagaland

List of approved 21 New Secondary School (2 Section =6 sch & 1 Section = 15 sch in the Year - 2013-14

Nagaland				
List of approved 21 New Secondary School (2 Section =6 sch & 1 Section = 15 sch in the Year - 2013-14				
Sl. No.	District Name	Name of the UPS, which has been upgraded	Existing UDISE Code	No. of sections approved
1	DIMAPUR	GMS Chumukedima Village	13060300302	2
2	DIMAPUR	GMS ZUHESHE	13060407402	1
3	DIMAPUR	GMS Diphupar B	13060202703	2
4	KIPHIRE	GMS SINGREP	13100800601	1
5	KOHIMA	GMS JOTSOMA LOWER	13070800109	2
6	KOHIMA	GMS Chakhabama	13070201302	1
7	LONGLENG	GMS Nyenching	13090600107	2
8	MOKOKCHUNG	GMS Mopongchuket	13030300403	1
9	MOKOKCHUNG	GMS Asangma	13030400403	1
10	MON	GMS Yonghong	13010100503	2
11	PEREN	GMS MHAIKAM	13110502002	1
12	PEREN	GMS AZAILONG	13110600502	1
13	PEREN	GMS JALUKIE B	13110507005	2
14	PEREN	GMS BENREU	13110505101	1
15	PEREN	GMS Mhainamtsi	13110501403	1
16	PHEK	GMS SOHOMi	13080100201	1
17	PHEK	GMS THIPUZU	13080401205	1
18	PHEK	GMS PHUHGI	13080401501	1
19	TUENSANG	GMS PUSHU	13020502501	1
20	WOKHA	GMS AREE OLD	13050200601	1
21	WOKHA	GMS AKUK	13050300402	1



Cost Sheet of Nagaland for RMSA

Rs. in lakh

S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Non recurring							
1	New Schools							
1.01	1 section school		16			15	0.00	1 school for which projected enrolment is low has not been approved (class VIII enrollment is 0)
1.02	2 section school		6			6	0.00	
	Sub total		22			21	0.00	
2	Civil Works of new school							
2.01	1 section school	96.62	16	1545.92	96.62	15	1449.30	Approved but State may review its design before implementation specially w.r.t roofing and joinary
2.02	2 section school	123.47	6	740.82	123.47	6	740.82	
	Sub total		22	2286.74		21	2190.12	
3	Strengthening of existing Govt schools							
3.01	Additional Classroom	5.63					0.00	Not approved. All the schools are already covered
3.02	Integrated Science Lab	6.1	39	237.9			0.00	
3.03	Lab equipments	1	39	39			0.00	
3.04	Computer Room	5					0.00	
3.05	Library	7					0.00	
3.06	Art and Craft room	5					0.00	
3.07	Toilet block	1	44	44			0.00	
3.08	Water facility	0.5	50	25			0.00	
	Sub total		172	345.9			0.00	
4	Other Civil works							
4.01	Teacher quarters						0.00	
	Sub total						0.00	



S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5	Major repair							
5.01	Major repair for Govt school						0.00	
	Subtotal						0.00	
	TOTAL Non recurring			2632.64			2190.12	
	Recurring							
6	Staff for new school (2013-14)							Since these schools will be started from the next academic year, therefore notional salary provision has been made for 1 month for this year. Salary will be re-imbursed once the State sends the evidence of recuitment/ start of recruitment.
6.01	Head Master	0.25	22	49.5	0.25	21	5.25	
6.02	Subject teacher	0.213	154	295.22	0.213	105	22.37	
6.03	Lab Attendant	0.08	22	15.84	0.08	21	1.68	
6.04	Office Assistant	0.1	22	19.8	0.1	21	2.10	
	Sub total		220	380.36		168	31.40	
7	Staff for new schools sanctioned in previous years (2009-2013)							
7.01	Head Master	0.25	147	441	0.25	147	265.00	Salary for 59 HMs in position is approved for 12 months and for 88 HM who are not in position, salary is approved for 4 months
7.02	Subject teacher	0.213	939	2400.08	0.213	939	932.94	Salary for 78 teachers who are in position is approved for 12 months and for 851 teachers who are not in

S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
								position, salary is approved for 4 months
7.03	Lab Attendant	0.08	147	141.12	0.08	147	47.04	Salary is approved for 4 months as Lab attendants are not in position
7.04	Office Assistant	0.1	147	176.4	0.1	147	58.80	Salary is approved for 4 months as office assistants are not in position
	Sub total		1380	3158.6		1380	1303.78	
8	Additional staff for existing schools (2013-14)							
8.01	Lab Attendant	0.08	126	90.72			0.00	Not approved.
8.02	Duftary	0.1	126	113.4			0.00	
	Sub total		252	204.12			0.00	
9	School Grant							
9.01	School Grant (Gov. Schools)	0.5	273	136.5	0.5	273	136.50	Approved as proposed
	Sub total		273	136.5		273	136.50	
10	Minor Repair							
10.01	Minor Repair (Gov. Schools)	0.25	273	68.25	0.25	137	34.25	Restricted to UDISE data
	Sub total		273	68.25		137	34.25	
11	Teacher Training							
11.01	Training for head masters	0.015	273	4.1	0.015	112	1.68	Restricted to UDISE data
11.02	Management Training of Headmasters/Principals	0.3	30	9	0.3	30	9.00	Approved as proposed
11.03	In-service training for existing teachers	0.015	1493	22.4	0.015	1493	22.40	
11.04	Training for new	0.015	176	2.64	0.015	176	2.64	

S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	teachers							
11.05	Training of Master Resource Persons	0.015	22	0.33	0.015	22	0.33	
	Sub total		1994	38.46		1833	36.05	
12	Quality Interventions							
12.01	Excursion trip for students within the State	0.002	5972	11.94	0.002	5972	11.94	Aproved as proposed
12.02	Study tours for students outside the State	0.02	110	2.2		0	0.00	Not approved due to priority for access
12.03	Excursion trip for teachers within the State	0.02	1493	29.86			0.00	
12.04	Study tour for teachers outside the State	0.2	220	44	0.2	0	0.00	
12.05	Science exhibition at district level	1	11	11	1	11	11.00	Approved as proposed
12.06	Science exhibition at school level	0.2	273	54.6			0.00	Not approved as there is no norm
12.07	Book fair at district level	0.5	11	5.5	0.5	11	5.50	Approved as proposed
12.08	Learning Kits for students	0.015	1120	16.8	0.015	1120	16.80	Approved as proposed
12.09	Sports material for Govt. schools	0.2	173	34.6	0.2	100	20.00	Restricted for 100 schools as per norms
12.1	Remedial Teaching for class IX students	0.05	2607	130.35	0.005	2085	10.43	Restricted to 20% of class IX enrollment @ Rs. 500 per child
12.11	Library Facilities	1	273	273			0.00	Not approved as there is no norm
12.12	Capacity Building on Planning and Management	0.009	30	0.27	6	1	6.00	Approved for arrangement for State participants and TSG to undertake the special workshop
12.13	Accounting Training for State and District Officials	0.009	30	0.27	0.006	30	0.18	Approved as proposed

S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
12.14	3 days Capacity Building program for Asst. and Executive Engineers	0.009	30	0.27	0.009	30	0.27	Approved @ Rs. 50000 per district
12.15	Teacher Training Module	1.5	3	4.5	1.5	3	4.50	
12.16	Cultural Heritage (Heritage Mapping)			34.12	0.5	11	5.50	
12.17	Cultural Exhibition	1.5	11	16.5			0.00	Not approved but suggested to converge with Ministry of Culture
	Sub total			669.78			92.12	
13	Guidance and Counselling							
13.01	Salary for Coordinators	0.2	4	9.6	0.2	4	9.60	Approved as proposed
13.02	Salary for RAs	0.083	11	10.96	0.083	11	10.96	
13.03	Literature & display material	0.5	11	5.5			0.00	Not approved as already approved in 2012-13
13.04	Sensitisation of Principals	0.015	273	4.1	0.4	7	2.80	As per norms @ Rs. 40000 per group of principals. Each group to consist of 35-40 principals. Hence 273 principals and HMs are approved for training in 7 groups
13.05	Sensitization programme for SMO & DMO	0.4	12	4.8			0.00	Part of MMER
	Sub total			34.95			23.36	
14	Equity Interventions							
14.01	Girls oriented activities							

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S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
14.01.01	Adolescent Programme for girls students	0.6	11	6.6	2.48	1	2.48	Approved at state level @ Rs. 2.48 lakh
14.01.02	Martial Arts Programme for girls	0.01	8594	85.94	0.005	8594	42.97	Approved as proposed
14.01.03	Promotion of Lifeskill	0.02	8594	171.88			0.00	Not approved as no details available
	Sub total			264.42			45.45	
14.02	SC/ ST oriented activities							
14.02.01	Special Coaching for Weak Students	0.01	1500	15			0.00	Not approved seperately as it is part of remedial teaching approved above
14.02.02	Special Enrolment Drive	2	11	22			0.00	To be part of MMER.
	Sub total			37			0.00	
15	Interventions for Out of school children							
15	Open School System							
15.01	Survey & identification of OOSC	5	11	55			0.00	Not approved as there is no norm.
	Sub total			55			0.00	
16	Community training							
16.01	Training of SDMC members	0.006	1976	11.86	0.006	1134	6.80	Approved for 162 schools for 7 members of each school (Schools with common SMC/ SMDC have been excluded)
	Sub total		1976	11.86		1134	6.80	
17	MMER							
17.01	Monitoring Activities			30			194.99	Approved within 5%
17.02	Research and Evaluation			25				
17.03	Salaries			75				



S. No.	Activities	Proposal for 2013-14			Approval			Remarks
		Budget for 2013-14			Budget for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
17.04	Honorarium			30				
17.05	TA/ DA			35				
17.06	Community Mobilisation			28				
17.07	Media oriented activities			18				
17.08	POL			20				
17.09	MIS, development of office MIS software & UDISE			30				
	Sub total MMER			291			194.99	
	TOTAL Recurring			5350.3			1904.69	
	TOTAL (Non recurring + recurring)			7982.94			4094.81	

Ugur

Vocational Education

Financial Estimates

(Rs. in lakhs)

Sl.N o.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre:St ate sharing	Central Share
Non-Recurring						
1	01 Workshop/laboratory (each of 10 X 10 sq. m) (for IT/ITeS)	7.00	9.36 x 5 (as per SoR)	46.80#	75:25	35.10
	Sub-total	7.00	46.80	46.80	75:25	35.10
2	Tools, Equipment and Furniture	5.00	25.00	25.00	100%	25.00
3	Computers	3.00	15.00	15.00	100%	15.00
4	Diesel Generator Set	2.00	10.00	10.00	100%	10.00
	Sub-total	10.00	50.00	50.00	100%	50.00
	Total (Non-Recurring)	17.00	96.80	96.80	100%	85.10
Recurring						
5	Vocational Coordinator (regular) (01)@ Rs 35,000 p.m. (for 12 months)	4.20	21.00	21.00	90:10	18.90
6	Vocational Teacher (02) (on contract)@ Rs 25,000 p.m. (for 10 months)	5.00	25.00	25.00	90:10	22.50*
7	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	5.00	5.00	90:10	4.50
8	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months)	1.50	7.50	7.50	90:10	6.75**
9	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	0.00	0.00	90:10	0.00**
	Sub-total (A)	12.66	58.50	58.50		52.65
10	Raw Materials (including raw materials required for running PTC) @ Rs. 75,000 per course	0.50	2.50	2.50	100%	2.50***
11	Books, Software, Educational CDs, etc.	0.15	0.75	0.75	100%	0.75
12	Seed money for running of Production cum Training Centers (PTCs)	1.00	0.00	0.00	100%	0.00
13	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity,	2.40	12.00	12.00	100%	12.00



	water etc.)					
	Sub Total (B)	4.05	15.25	15.25	100%	15.25
	Total (A+B)	16.71	73.75	73.75		67.90
14	Teacher training (Induction training)	0.26	1.29	1.29	100%	1.29
	Total (Recurring)	16.97	75.04	75.04		69.19
	Total (Non-Recurring + Recurring)	33.97	171.84	171.84		154.29
	MMER @ 6% of total Central Share					9.26
	GRAND TOTAL					163.55
	1st instalment i.e. 50% of total central share					81.78

It is recommended that any requirement of classrooms and office room may be projected under RMSA where a specific provision for strengthening of secondary schools is available.

#The State Government has been provided funds as per SoR subject to furnishing of details of State Schedule of Rates and appraisal and recommendation of the TSG.

* The State Government to introduce vocational education in Class IX in 2013-14. Hence, only 2 teachers have been provided in the first year.

** One lab assistant is being provided for each school. Hence, secretarial staff is not required.

***The cost for setting up of PTCs and the cost of raw materials for PTC @ Rs. 50,000 per school are not being provided at this stage.

An amount of **Rs. 171.84 lakhs** was approved as the total project cost, with **Rs.163.55 lakhs** as central share and **Rs. 81.78 lakhs** to be released as the 1st installment subject to fulfillment of the conditions mentioned above.

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