

F. No. 8-1/2017-RMSA-II/GH

Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
RMSA-II Section

Shastri Bhawan, New Delhi
Dated 20.04.2017

To,

The Secretary (Education)
Government of Nagaland,
New Secretariat,
Kohima-797001 (Nagaland)

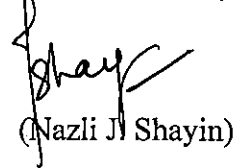
Subject – Minutes of meeting of Project Approval Board (PAB) held on 22nd February, 2017
for approval of Annual Work Plan & Budget 2017-18 of State of Nagaland under
the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha
Abhiyan (RMSA).

Sir,

Please find enclosed herewith minutes of the meeting of PAB for converged RMSA
Scheme held on 22nd February, 2017 to consider Annual Plan proposals 2017-18 of the state
of Nagaland for information and necessary action at your end.

Encl:- As above

Yours Sincerely



(Nazli J. Shayin)

Director (RMSA-III/II)

Tele: 011-23383324

E-mail: directorrmsa2@gmail.com

Copy to:-

1. Senior PPS to Secretary (SE&L)
2. PS to Joint Secretary & FA/
3. PS to JS (SE.I).
4. PPS to Economic Advisor (MHRD).
5. Director (RMSA-I), Director (RMSA-II) and Deputy Secretary (RMSA-IV).
6. All Under Secretaries in SE.I Bureau.
7. State Project Director, RMSA, Nagaland
8. All member representing other organization in PAB
9. All Consultants, TSG-RMSA. The Minutes may be uploaded on RMSA-PMS.
10. PAB Folder.
11. NIC for uploading the Minutes on Ministry's website.

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

Minutes of the Meeting held on 22nd February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Nagaland under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of the state of Nagaland was held on 22nd February, 2017.

2. The list of participants who attended the meeting is at **Annexure-I**.
3. Joint Secretary welcomed the participants. Director (RMSA-II) highlighted the overall status of secondary education in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2017-18. A copy of Presentation is at **Annexure-II**.

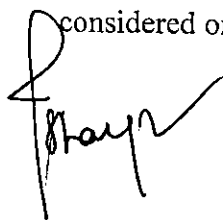
Discussions were held on the areas of concern, point-wise, as follows:

3.1 Progress of civil works:

3.1.1 Under RMSA, 168 schools have been approved so far. Construction of 99 schools is completed, 44 schools are in-progress and construction in 25 schools is yet to start. Also, 126 schools have been approved for strengthening but only 3.20% of construction work is completed. Overall only 14.35% works has been completed, around 2.78% is in progress and 64.86% work is yet to be under taken. Science lab, library room & IT infrastructure has not been functional since 2009-10. The Joint Secretary requested the state to make the completed infrastructure functional by 31st March, 2017.

3.2 Teachers and HM related issues:-

Under RMSA, 168 post of HM and 1044 post of subject teachers are approved. PAB in the year 2016-2017 had approved the salary of 146 HMs and 738 subject teachers who were in position. The Principal Secretary, Education, Nagaland informed that the state had appointed 146 HMs and 780 subject teacher in 2017-18. However, as per UDISE data for the year 2016-2017, 129 HMs and 608 subject teachers are in position. State was requested to clarify the UDISE discrepancy. The Principal Secretary, Education, Nagaland requested for some time to correct UDISE data entry. Thus, the support for salary of 129 HMs and 608 teachers was approved. The State was advised that any additional approvals will be considered once the UDISE data discrepancy gets resolved.



New School

The state has requested for 10 teachers, for 2 existing model school to be converted into the high schools, so that the schools could be made functional as civil infrasturce is already available.. Since the state does not have the potential enrolment numbers as per the norms, therefore, only one model school 'GMSPhomching (UDISE Code-1301070310)' was recommended to be converted to high school (with 22 current enrolment) along with 5 teachers in view of the low GAR of the state.

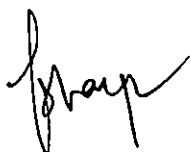
Girls Hostel:

11 GHs were approved in the year 2012-13, out of which construction for 3 GHs is complete and one is likely to be completed shortly. Recurring support for 3 GHs was approved in the meeting. The Joint Secretary advised the state to ensure that 3 GHs are functional by end of March 2017. The Principal Secretary, Education, Nagaland conformed that 2 GHs will be functional by end of March, 2017 and 1 during the year

3.2 Education Indicators:-

- The enrolment in the year 2016-17 has decreased by 8115 (13.70%) from previous year despite increase in number of schools from 715 in 2015-16 to 720 in 2016-17.
- The GER has decreased sharply from 71.62% in the year 2015-16 to 61.80% in 2016-17.
- The NER has decreased sharply from 46.44% in the year 2015-16 to 34.03% in 2016-17.
- The Dropout rate has increased drastically from 11.94% in the year 2015-16 to 34.94% in 2016-17 which is a matter of serious concern.
- The Transition rate has decreased from 91.95% in the year 2015-16 to 80.32% in 2016-17.
- The Gross Access Ratio at the state level is 45.7%.
- 62 government schools are showing zero enrolment.

Unsatisfactory position of Education Indicators- Low GER, NER, retention rate, transition rate and high Dropout rate in the state are the areas of concern. The performance was particularly low in the districts of Wokha, Mon, Tuensang, Kiphire and Longleng.



The Principal Secretary, Education, Nagaland stated that the decrease in enrolment, GER, NER, Transition Rate is mainly due to discrepancy in UDISE Code. They confirmed that new UDISE Code will be submitted before 30th April, 2017

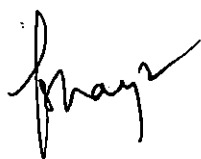
4. Access:

- The state has been doing manual GIS mapping. The state committed to complete this by 31st May, 2017.

5. Annual Work Plan and Budget for 2016-17:

Thereafter, discussion was held on the activities proposed and the following decisions were taken (**Annexure-III**):

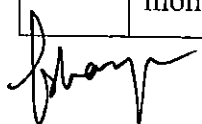
S. No.	Activities
A	Non-Recurring
1	RMSA
1.1	Strengthening of Existing Schools: Under RMSA, civil works for 4 schools were approved (Annexure-IV) under strengthening component amounting to Rs 160.480 lakh.
1.2	New School: State upgraded one model school named 'GMS Phomching (UDISE Code-1301070310)' has been sanctioned wherein no civil work is required. Only 5 posts of teachers were approved.
2	Vocational Education (VE)
2.1	Tools, Equipment & Furniture: For implementation of VE, 1 school (Annexure-V) was approved with an outlay of Rs 6.0 lakh.
B	Recurring
3	RMSA
3.1	School Grant: 231 existing schools @Rs. 50,000 per school with total outlay of Rs. 115.500 lakh was approved.
3.2	Staff for New School: A total of 5 posts of teachers were sanctioned in one model school 'GMS Phomching (UDISE Code-1301070310)' approved for upgradation. The cost of this will be estimated once the state submits the related documents.



S. No.	Activities
3.3	Staff for previous year schools: A total of 129 posts of Headmasters and 608 posts of teachers are filled up.. Financial support was approved for salary of 129 in-position Head Masters @ Rs 50820 /- per month with an outlay of Rs. 786.642 lakh and salary of 608 in-position teachers (528 contractual teachers @ Rs. 31315 per month for 12 months; 42 contractual teachers @ Rs. 31315 per month for 3 months and 38 teachers (regular) for 12 months @ Rs. 32,670/- per month with an outlay of Rs. 2172.384 lakh.
4	Training of Teachers/HMs & Other members
4.1	Training of SMDC members was approved for 5 stand-alone Government Secondary Schools for 75 members (15 members per school) @ Rs.300 per day for two days with an outlay of Rs 0.45 lakh.
4.2	In-service training of teachers including HMs was approved for 753 secondary school teachers @Rs. 3000 for 10 days with an outlay of Rs. 22.59 lakh
4.3	Induction training for New teachers was approved for 42 teacher's @Rs. 1500 for 10 days with an outlay of Rs. 0.63 lakh.
4.4	School Leadership Management Course (Residential) was approved for 25 headmasters @Rs. 12000 for 30 days with an outlay of Rs. 3.00 lakh.
4.5	Training for Educational officers (DEOs) was approved for 50 educational officers @ Rs. 900 for 3 days with an outlay of Rs. 0.45 lakh.
4.6	Training of Master Trainer was approved for 88 MRPs @ Rs. 1500/ MRP for 5 days with an outlay of Rs. 1.320 lakh.
4.7	Training of State Resource Groups(SRG) was approved for 200 SRGs @ Rs. 3000 for 10 days with an outlay of Rs. 6.0 lakh.
4.8	Training of Key Resource Persons (KRPs) was approved for 14 KRPs for 5 days @Rs.1500 per KRP with an outlay of Rs. 0.21 lakh.
5	Quality Components:
5.1	Organic Farming in Schools: The proposal was approved for 55 govt. secondary schools @Rs. 10000/- per school with an outlay of Rs. 5.5 lakh. The state was asked to document the activity and send a report.
6	Project on Science & Maths- (RAA)
6.1	Excursion Trip for Students within State: An outlay of Rs. 2.20 Lakh was approved for excursion trip for the 1100 students @ Rs 200 per student.
6.2	Exposure Visit outside State : An outlay of Rs. 9.32 Lakh is approved for 466 students (2 students per school from 233 government secondary schools) @ Rs. 2000/ student.
6.3	Inservice Training of Science & Maths Teachers: An outlay Rs. 3.54 lakh for 236 Science and Maths teachers training @1500.per teacher was approved.

S. No.	Activities
6.4	KRP/RP/ Training: An outlay of Rs. 0.240 Lakh for 16 KRP/RP @Rs. 1500 per KRP for 5 days training was approved.
6.5	Learning Enhancement (Remedial teaching): An outlay @Rs. 10.155 Lakh for 2031 students @Rs 500 per student was approved
6.6	Maths Kit: Rs. 1.474 Lakh for 134 schools @Rs 1100 per kit for 134 schools was approved.
6.7	Orientation of Master Trainer: The proposal was approved for 55 MRPs for 5 days training @Rs. 1500/- per MRP with an outlay of Rs. 0.825 lakh.
6.8	Science Exhibition /Book Fair: The proposal was approved for district level exhibition @Rs. 1 lakh per district and 1 state level exhibition @Rs. 1 lakh with an outlay of Rs. 12.00 lakh.
6.9	Workshop: The proposal was approved for 2 days Science & Maths workshop at state level with total of 392 teachers @Rs. 600/ teacher with an outlay of Rs. 2.352 lakh.
7.0	Project Sports & Tournaments
7.1	District Level Sport Tournament: The proposal was approved for 11 districts @Rs. 50,000/- per district with an outlay of Rs. 5.50 lakh.
7.2	State Level Tournament: The proposal was approved for 1 district level tournament with an outlay of Rs. 1 lakh.
7.3	Talent Search Competition to be organized by the State was approved for 11 districts @Rs 0.5 lakh per block with an outlay of Rs. 5.50 lakh.
8	Project to promote Art/Culture
8.1	Kala Utsav: - An outlay of Rs 6.0 lakh is recommended for the district and state level events under Kala Utsav.
8.2	TA/DA Allowance for National Level: - An outlay of Rs 2.0 lakh is recommended for 50 participants towards travel expenditure for national level competition @4000 per head.
9	Project Girls Empowerment -
9.1	Shaala Siddhi: An outlay of Rs. 1.77 lakh to improve the quality of 295 schools was approved @ Rs. 600 per school.
9.2	Training in Marital Arts to all girls: An outlay of Rs. 20.61 lakh was approved for 229 government schools with girl enrollment @3000/- per month for 3 months.
10	Project Adolescent Endowment Mission:
10.1	Project Adolescent Endowment programme among Parents and Teachers: An outlay of Rs. 11.65 lakh is recommended for 233 govt. schools with enrolment @Rs. 0.05 lakh per school.
11	Vocational Education

S. No.	Activities
11.1	Assessment and Certification Cost(Prev.): An outlay of Rs. 3 lakh was approved for 10 schools @Rs 30,000 per school.
11.2	Cost of providing Hands on Training to Students(Prev.): An outlay of Rs. 7.5 lakh was approved for 10 schools @Rs 75,000 per school.
11.3	Cost of providing Hands on Skill Training to Students(New): For 1 school was approved @Rs 37,500 per school with total outlay of Rs. 0.375 lakh.
11.4	Flexible Pool for Engaging Resource Person (New): For 1 school was approved @Rs 3.250 lakh per school with total outlay of Rs. 3.250 lakh.
11.5	Flexible Pool for Engaging Resource Persons (prev.): For 10 schools were approved @Rs 3.250 lakh for 2 trainers per school with total outlay of Rs. 32.5 lakh.
11.6	Office Expenses / Contingencies for new school(New): For class 9 th in 1 school was approved with total outlay of Rs. 1 lakh.
11.7	Office Expenses / Contingencies for new school(Prev.): Total outlay of Rs. 10.00 lakh was approved for 10 schools.
11.8	Raw material grant for new school per course (New): For class 9 th in 1 school was approved with total outlay of Rs. 0.700 lakh.
11.9	Raw material grant for new school per course (Prev.): For 10 schools were approved @Rs 1.400 lakh per school with total outlay of Rs. 14.000 lakh.
12	Teacher Training:
12.1	In-service Training of Teachers for 1 week (Prev.): For 10 schools were approved @Rs 600 per school with total outlay of Rs. 0.06 lakh.
12.2	Induction training of Teachers (4 week): For trainers of class 9 in 1 school was approved with total outlay of Rs. 0.003 lakh.
12.3	Induction training of Teachers (prev.): For 10 schools were approved @ Rs 300 per school with total outlay of Rs. 0.030 lakh.
13	Girls Hostel:
13.1	Assistant Cook (Two): For 6 Assistant Cook(for 3 GH) financial support @Rs. 2500 per month each cook for 12 months,with total outlay of Rs. 1.8 lakh was approved.
13.2	Chowkidar: Financial support for 3 Chowkidar (for 3 GH) @Rs. 3000 per month each Chowkidar for 12 months,with total outlay of Rs. 1.08 lakh was approved.
13.3	Electricity / Water per year: was approved for 3 GH @Rs. 60000 per year for each hostelwith total outlay of Rs. 1.80 lakh.
13.4	Food/lodging expenditure for Girl Child: was approved for 300 girls @Rs. 1500 per month for 10 months with total outlay of Rs. 45.000 lakh.



S. No.	Activities
13.5	Head Cook (One): For 3 head cooks for 3 GH @Rs. 3000 per month each cook for 12 months with total outlay of Rs. 1.08 lakh was approved.
13.6	Honorarium of Warden (in addition to her teacher salary): For 3 wardens for 3 GH @Rs. 5000 per month each warden for 12 months with total outlay of Rs. 1.800 lakh was approved.
13.7	Maintenance: was approved for 3 GH @Rs. 40000 per annum with total outlay of Rs. 1.200 lakh.
13.8	Medical care: was approved for 300 girls @Rs. 7500 per girl child with total outlay of Rs. 2.250 lakh.
13.9	Miscellaneous: Expenditure was approved for 3 GHs @Rs 40,000 per annum with total outlay of Rs. 1.2 lakh.
13.10	Newspaper / Magazines: was approved for 3 GHs @Rs. 2000 per month for 10 months with total outlay of Rs. 0.600 lakh.
13.11	Toiletries and sanitation: was approved for 300 girls @Rs. 100 per month for 10 months with total outlay of Rs. 3.000 lakh.
14	MMER
14.1	MMER was approved @ 5% of the outlay with financial implication of Rs.175.526 lakh.

The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annexure-III**.

6. The financial details of recurring and non-recurring approvals of the State during 2017-18 are summarized in the following table:

7. The Status of financial details including committed liabilities of the previous years and spill-over thereof, new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:

Components	Fresh Outlay			Spill over	Rs. In lakh
	Non Recurring	Recurring	Total		Total Budget
RMSA including MMER	160.48	3386.34	3546.82	6360.23	9907.05
ICT	0	0	0	4642.00	4642.00
IEDSS	0	0	0	344.10	344.10
VE	6	72.418	78.418	64.88	143.298

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GH	0	60.81	60.81	1248.79	1309.60
Total	166.48	3519.568	3686.048	12660.00	16346.048

Note: * including MMER of Rs. 175.526lakh

8. The release of funds under the scheme will be further guided by the following conditions:

- (i) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the State budget.
- (ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works and other such expenditures.
- (iii) The first installment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.
- (iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2017-18 and (d) Audit Reports have been submitted for the year 2016-17.
- (v) The GOI non-recurring releases under the Scheme would be made only after completion of Aadhaar linked child-wise data is made available under UDISE.
- (vi) Child-wise tracking data on UDISE to be uploaded by 30th April,2017.

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



Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 1th February, 2017 for approval of Annual Work Plan & Budget 2017-18 of Kerala under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Mr. Maneesh Garg, Joint Secretary, (SE-I), MHRD
2. Ms. Nazli Jafri Shayin, Director (RMSA-II), MHRD
3. Ms. Purnima Tudu Under Secretary (RMSA-II), MHRD
4. Mr. Jagdish Lal, Section Officer (RMSA-II), MHRD

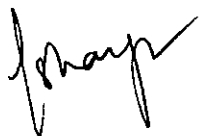
Sr. No	Name of Participant	Designation
1	Mr. F. P. Solo	Principal Secretary (Secondary & Elementary), State of Nagaland.
2	Mr. Lima Aier	State Mission Director, State of Nagaland.
3	Mr. Wonthongo	Additional Director (HOD), State of Nagaland.
4	Mr. Lamnya Khiam	Finance Commissioner, State of Nagaland.
5	Mr. Nuchiya	Office Superintendent, State of Nagaland.
6	Mr. K. Mezbur	Director, SCERT, State of Nagaland.

Representative from other Organizations:-

1. Dr. Sumiti Sanwal, Professor, NCERT, New Delhi.

TSG-RMSA

All other Consultants of TSG-RMSA






पढ़े चलो, बढ़े चलो
RASHTRIYA MADHYAMIK SHIKSHA AKADEMI

Presentation on Appraisal Report Nagaland

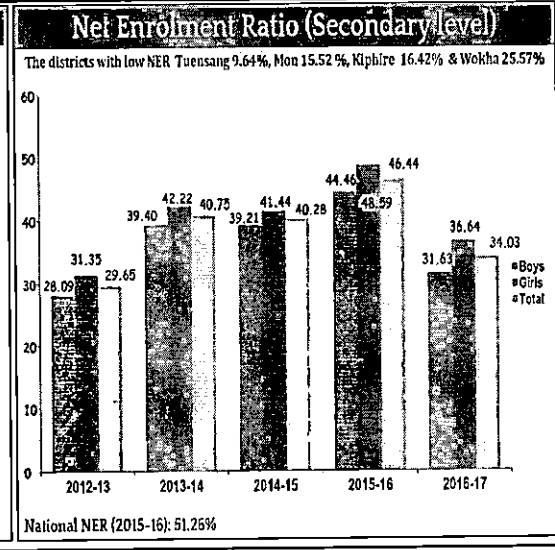
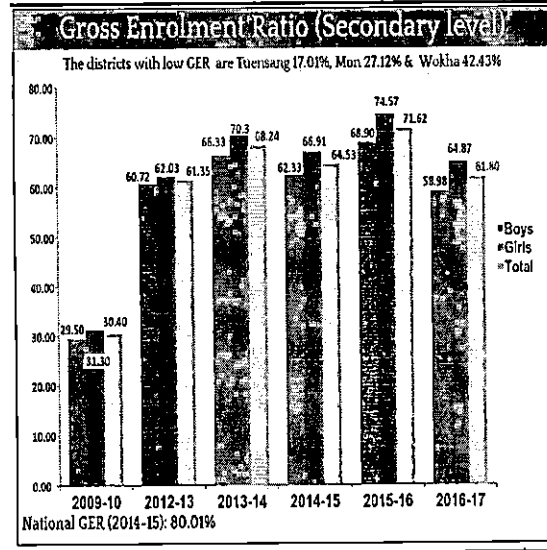
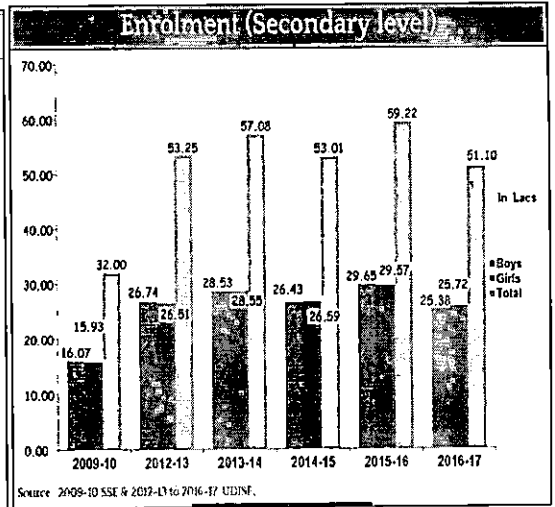
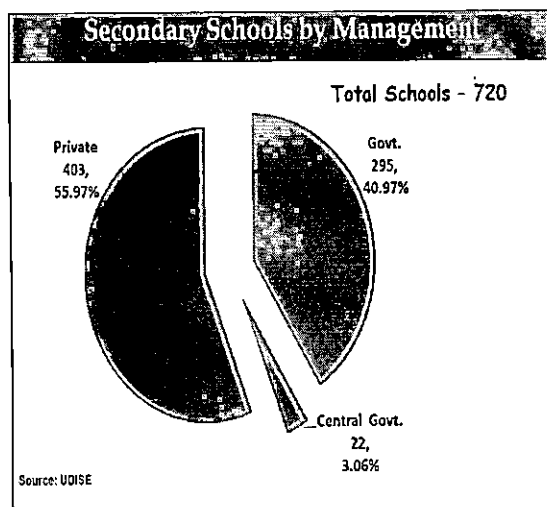
Project Approval Board Meeting 2016-17
(RMSA, IEDSS, ICT, Girls Hostel & VE)
22nd February, 2017

State of Nagaland at A Glance

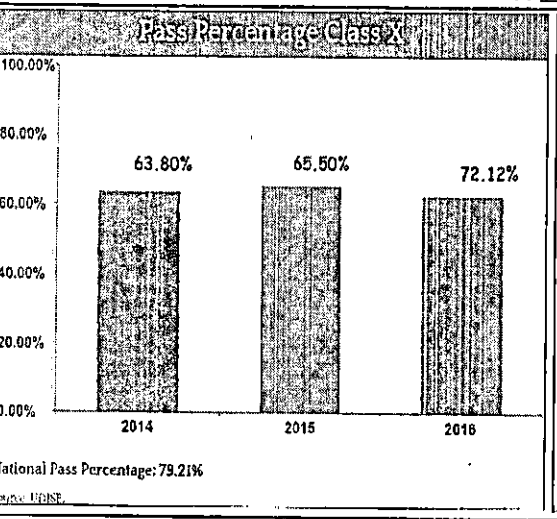
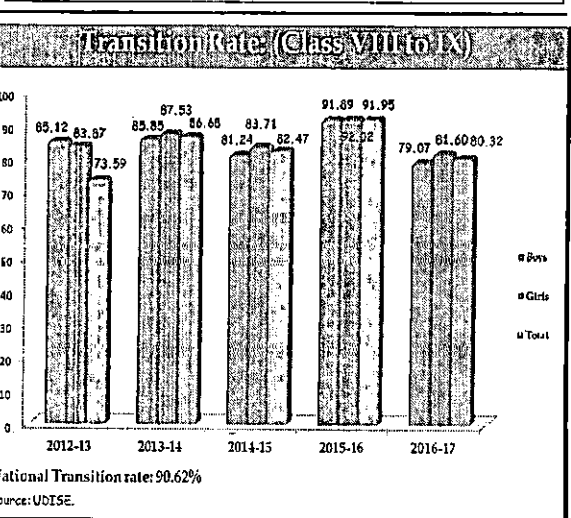
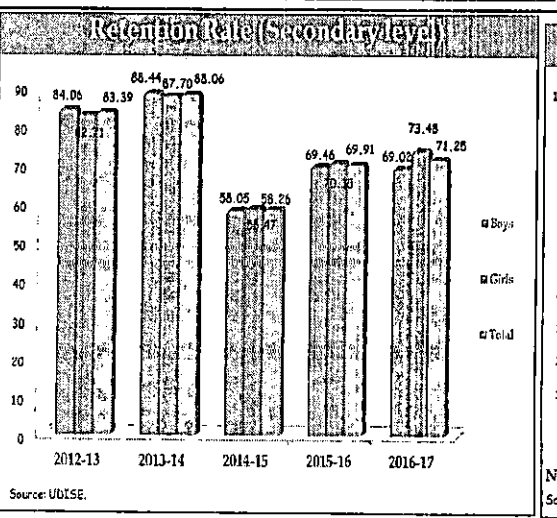
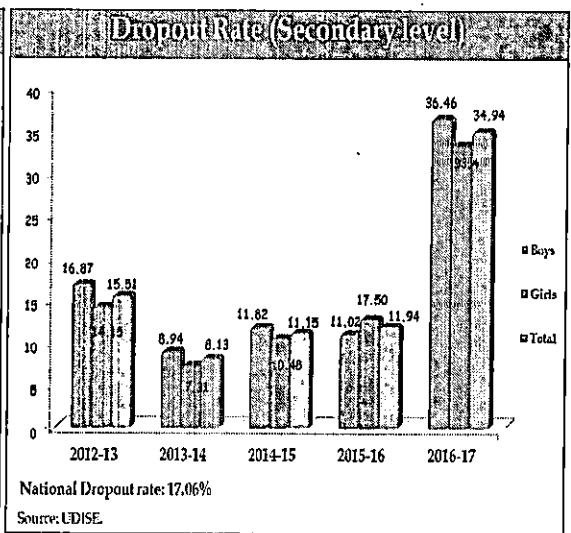
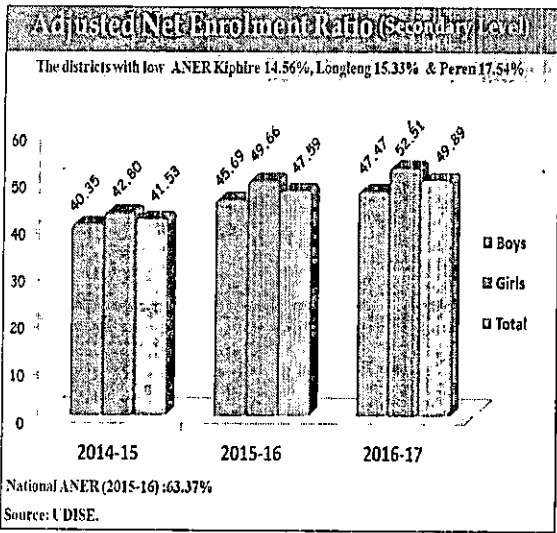
DISTRICT	11
No. of BBGs	11
No. of SDRs	11 (10 SDRs)
GPR	71.0
Gender Gap	0.67
PIIR	8
SCR	22



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 - - - State Boundary
 - - - District Boundary
 - - - State Capital
 - - - District Capital



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Access

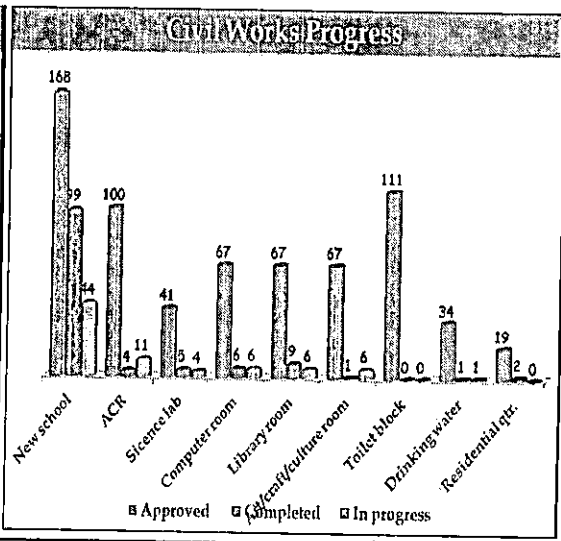
- The state of Nagaland has not done the GIS Mapping till date, only manual mapping has been done.
- Percentage Coverage : 74.06%
- Percentage Balance : 25.94%
- Total Habitations are 2058
- Total Served Habitations are 941
- Total Un served Habitations are 1117

Category	Count	Percentage
Habitation Served	941	45.72%
Habitation un-served	1117	54.28%

foray

Functional New School

- The state has requested for teachers, for 2 existing model school premises, to be converted into the high schools, in order to make the school functional.
- Since the state does not have the potential enrolment numbers as per the norms therefore the conversion of schools to high schools and thus providing teachers, cannot be recommended.



State Cadre Vacant Posts of Headmasters and Subject Teachers in Govt. Secondary Schools

Headmasters.

Approved	-	293
In position	-	253
Vacant	-	40 (13.65%)

Teachers.

Approved	-	2104
In position	-	1840
Vacant	-	264 (12.55%)

(Model Table-12,AWP&B-17-18)

Teachers in Upgraded Schools under RM/SA

Headmasters.

Approved	-	168
In position	-	129
Vacant	-	39 (23.21%)

Teachers.

Approved	-	1044
In position	-	608
Vacant	-	436 (41.67%)

(Model Table-12,AWP&B-17-18)

Vacant Posts of Headmasters and Subject Teachers in Govt. Secondary Schools

Under State Government: 1024 Govt. Secondary Schools

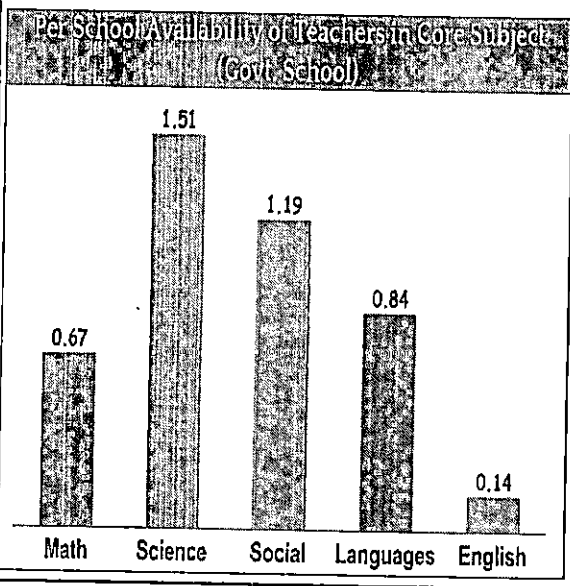
Headmasters :

Approved	-	1024
In position	-	1024
Vacant	-	0

Teachers :

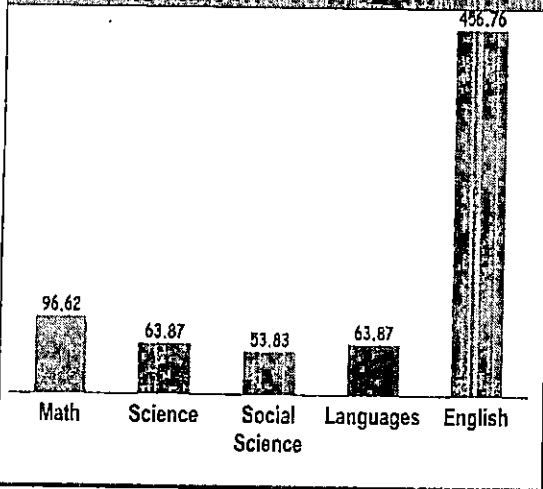
Approved	-	15110
In position	-	13772
Vacant	-	1338

(AWP&B-17-18)



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Subject Wise PTR in Core Subjects of Govt. Secondary Schools



Areas of Concern

EDUCATION INDICATOR: Enrolment, GER, NER, Transition Rate, Retention Rate and SCR have decreased in the year 2016-17 as compared to 2015-16. The Dropout Rate has increased abnormally from 11.94 in 2015-16 to 34.94 in 2016-17 is an area of concern.

IEDSS: The state has not submitted Utilisation Certificate and Progress Report of the releases in 2010-11 (Rs.1093.92 lakhs) and 2011-12 (1318.71 lakhs).

ICT: Discrepancies are found in 448 ICT schools in year 2013-14. State has not provided any justification for these schools.

Civil: 14.35% works have been completed 2.78% are in progress and 64.86% yet to be taken.

GH: Civil works of only 3 GH (out of 10) is completed by the State.

VE: Audited UCs for 2014-15 & 2015-16, Provisional UC from 01.04.2016 is not submitted by the state

Aadhaar Saturation in 5-18 Y Age Band (As on 15 Jan 2017)

State/UT	Population (5-18Y)	Aadhaar (5-18Y)	Saturation (%)
Nagaland	6,59,021	2,47,579	37.6%

Electricity Status in Govt. Secondary Schools

State/UT	Total secondary Govt. Schools	No. of secondary schools having Electricity Not available	No. of secondary schools having Electricity
Nagaland	109	63	46

THANK YOU

Annexure-III

**State: Nagaland
Approval for 2017-18**

(In Lakh)

S.No	Activity	Proposal of State			Final Approved Outlay			Remark
		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
1	2	3	4	5	7	8	9	10
RMSA								
Non - Recurring								
1	Strengthening of Existing Schools							
1.2	Art/Craft Room	30	12.53	375.900	4	12.5	50.00	Recommended for 4 schools
1.4	Drinking Water	11	0.5	5.500	2	0.5	1.00	Recommended for 4 schools
1.5	Library Room	30	17.54	526.200	4	14.61	58.44	Recommended for 4 schools
1.6	Science Lab	30	12.76	382.800	4	12.76	51.04	Recommended for 4 schools
Total for Strengthening of Existing Schools				1290.400			160.48	
Total for Non - Recurring				1290.400			160.48	
Recurring								
1	Annual Grant							
1.1	School Grant	231	0.5	115.500	231	0.5	115.50	All 231 schools with enrollment are recommended for school grant.
Total for Annual Grant				115.500			115.50	
2	Staff for Previous Year Schools							
2.1	Head Masters	146	6.247	911.989	129	6.098	786.64	129 headmasters (U-DISE-2016-17) financial support for 12 months (Grade Pay Rs. 5400+ Initial of Pay Band Rs. 15600 + DA (132%) Rs. 27720 + HRA (10%) Rs. 2100=Rs. 50820/month

2.3	Subject Teacher	780	3.804	2967.502	608	3.573	2172.38	528 contractual teachers @ Rs. 31315/month (consolidated) for 12 months; 42 contractual teachers @ Rs. 31315/month (consolidated) for 3 months (1st January to 31st March 2017; and Financial support to 38 teachers (regular) for 12 months (Grade Pay Rs. 4200+ Initial of Pay Band Rs. 9300 + DA (132%) Rs. 17820 + HRA (10%) Rs. 1350=Rs. 32670/month
Total for Staff for Previous Year Schools				3879.491			2959.02	
3	Community Mobilisation							
3.1	SMDC Training	4410	0.006	26.460	75	0.006	0.45	Recommended for 5 Standalone schools @ 15 SMDC members @ 300 Rs. per day for 2 days training.
Total for Community Mobilisation				26.460			0.45	
4	Training							
4.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	1176	0.03	35.280	753	0.03	22.59	Considered 64% of the proposal. 753 teachers (HM in Teaching-66, SST-168, languages-142 and all subjects-377) @ Rs. 3000/teacher for 10 days training

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4.2	Induction Training for New Teacher	42	0.015	0.630	42	0.015	0.63	Considered 42 recruited (in November 2016) teachers for 10 days training @ Rs. 1500/teacher (as proposed). State provided documentary evidences. These 42 teachers recruited in 168 upgraded schools under RMSA
4.3	School Leadership Management Course (Residential)	25	0.12	3.000	25	0.12	3.00	Routed to NUEPA considered 25 headmasters for 30 days School Leadership Management Course (Residential). The cost is fixed by NUEPA
4.4	Training for Educational officer (DEO's/Principals/Administrators)	50	0.03	1.500	50	0.009	0.45	Considered 50 education officers (district and state level education officers) @ Rs. 900/officer for 3 days training.



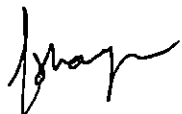
4.6	Training of Master Trainer	154	0.015	2.310	88	0.015	1.32	<p>Considered 88 MRPs @ Rs. 1500/MRP for 5 days training</p> <p>Social Sciences-44 (@ 4 MRPs per district for Social Science (1 MRPs for History + 1MRPs for Geography + 1 MRPs for Economics + 1 MRPs for Political Science). Total 44 MRPs for 11 Districts.) and languages-44 (@ 4 MRPs per district for Languages (1 MRPs for Hindi + 1 MRPs for English + 1 MRPs for Regional Language). Total 44 MRPs for 11 districts)</p>
4.7	Training of SRGs	50	0.03	1.500	200	0.03	6.00	<p>Considered 200 SRG as proposed and the same target given by NUEPA. SRG training is routed to NUEPA @ Rs. 3000/SRG for 10 days training</p>

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	4.8	Training of KRPs	28	0.015	0.420	14	0.015	0.21	Considered 14 KRPs @ Rs. 1500/KRP for 5 days training. Social Sciences-8 (8 KRPs to analyze Social Science (2 KRPs for History + 2 KRPs for Geography + 2 KRPs for Economics + 2 KRPs for Political Science) and languages-6 ((2 KRPs for Hindi + 2 KRPs for English + 2 KRPs for Regional Language)
	Total for Training				44.640			34.20	
5	Quality Components								
	5.1	Organic Farming in Schools	55	0.25	13.750	55	0.1	5.50	Considered on pilot basis 55 govt. secondary schools @ 5 schools/district and the cost is @ Rs. 10000/school for Fencing of plot of land by bamboo sticks, purchase of seed etc. Considered in view of "learning the importance of saving environment and 'Go Green'."As one of the life skill activity, the schools in their compound shall start organic farming. Schools with no land should allow the children to participate in the

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								surrounding land. Nagaland has huge potential of organic farming.
5.2	Shaala Siddhi	546	0.00 9	4.914	295	0.00 6	1.77	Considered 295 govt. secondary schools @ Rs. 600/school
5.5	Talent Search at school level	231	0.05	11.550	11	0.5	5.50	Considered @ Rs. 50000/district to conduct Talent Search at school level in the model of NCERT; tools and guideline are in the www.ncert.nic.in available. The considered amount is for printing cost of question paper and to conduct the test in every 233 schools in 11 districts. The test is only for class 10th students to measure the level of talent for future career projection of students.
Total for Quality Components				30.214			12.77	
6	Project on Science & Maths - (RAA)							



6.1	Excursion Trip for Students within State	1100	0.00 9	9.900	1100	0.00 2	2.20	Considered 1100 students (as proposed) of class 9th @ Rs. 200/student for the visit in higher institutions (KVS, engineering colleges, medical colleges, management institutions) within the state.
6.2	Exposure visit outside State	550	0.06	33.000	466	0.02	9.32	Considered 466 Students @ 2 students per school from 233 government secondary schools @ Rs. 2000/student
6.3	In-service Training of Maths & Science Teachers	588	0.01 5	8.820	236	0.01 5	3.54	Considered 60% of the available math & science teachers as per U-DISE. Math-94 teachers +142 science teachers @ Rs. 1500/teacher (as proposed).
6.4	KRP/RP/ Training	32	0.01 5	0.480	16	0.01 5	0.24	Considered 16 KRP/RP (as proposed) @ Rs. 1500/KRP for 5 days training for math and science. RP Science-12 (4 KRP for Physics, 4 KRP for Chemistry and 4 KRP for Biology) and math-4 (4 KRP to analyze Mathematics)

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6.5	Learning Enhancement (Remedial teaching)	2031	0.00 5	10.155	2031	0.00 5	10.16	As per U-DISE-2016-17, 10201 students in class 9th. Considered 2031 students (as proposed)@ Rs. 500/student
6.6	Maths Kit	294	0.01 2	3.528	134	0.01 1	1.47	161 schools were accorded math kits in previous years. 134 (295-161)schools considered @ Rs. 1100/kit for 132 schools (1 kit per school). Kits would be procured from NCERT empaneled agency.
6.7	Orientation of Master Trainer	88	0.01 5	1.320	55	0.01 5	0.83	Considered 55 MRP @ Rs. 1500/MRP for 5 days training Science-33 (@ 3 MRPs per district for Science {1 MRPs for Physics + 1 MRPs for Chemistry + 1MRPs for Biology}). Total 33 MRPs for 11 districts. Mathematics-22 (@ 2 MRPs per district for Mathematics. Total 22 MRPs for 11 Districts.
6.8	Science Exhibition / Book Fair	13	1	13.000	12	1	12.00	Considered district level exhibition @ Rs. 1 lakh/district and 1 state level exhibition and for it financial support Rs.1 lakh

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6.9	Workshop	468	0.00 6	2.808	392	0.00 6	2.35	Considered 2 days science and math workshop at state level with total 392 teachers (as per U-DISE, 156 math teachers +236 science teachers). The cost is @ Rs. 600/teacher
Total for Project on Science & Maths - (RAA)				83.011			42.11	
7	Project Kala Utsav							
7.1	Kala Utsav	12	1.92 8	23.140	1	6	6.00	Rs. 6 Lakh is recommended for the district and state level events under Kala Utsav
7.2	TA / DA Allowance for National Level	50	0.04	2.000	50	0.04	2.00	Rs. 2 Lakh is recommended for 50 participants towards travel expenditure for national level competition @Rs. 4000 per head
Total for Project Kala Utsav				25.140			8.00	
8	Project Sports & Tournaments							
8.1	District level Sport Tournament	11	1	11.000	11	0.5	5.50	Considered @ Rs. 50000/district for 11 districts.
8.3	State Level Tournament	1	1	1.000	1	1	1.00	Considered as proposed to follow up of district level tournaments
Total for Project Sports & Tournaments				12.000			6.50	
9	Project Adolescent Endowment Mission							

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	9.1	Adolescent Education programme among Parents and Teachers	294	0.05	14.700	233	0.05	11.65	The proposed activity can be considered in 233 govt. schools with enrolment (as per U-dise) @Rs. 0.05 Lakhs per school with total outlay of Rs.11.65 Lakhs. State is also advised to strengthen schools career and guidance cells for these type of programme in future.
		Total for Project Adolescent Endowment Mission			14.700			11.65	
10	Project- Girls Empowerment								
	10.1	Training in Martial Arts to all girls / Self Defence	240	0.03	7.200	229	0.09	20.61	Self Defence Training activity is recommended for 229 government schools with girl enrollment@3 000/- per month for 3 month with total outlay of Rs. 20.61/- lakhs.
		Total for Project- Girls Empowerment			7.200			20.61	
		Total for Recurring			4238.356			3210.81	
		Total for RMSA			5528.756			3371.29	
		VE							
		Non - Recurring							
1	Introduction of VE in schools								
	1.1	Tools, Equipment & Furniture	11	4.8	52.800	1	6	6.00	1 school recommended as proposed.
		Total for Introduction of VE in schools			52.800			6.00	
		Total for Non - Recurring			52.800			6.00	
		Recurring							

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1	Recurring support							
1.2	Assessment and Certification Cost(Prev.)	10	0.3	3.000	10	0.3	3.00	Recommended as proposed for 10 schools.
1.3	Cost of providing Hands Training Students(Prev.)	10	0.75	7.500	10	0.75	7.50	Recommended as proposed for 10 schools.
1.4	Cost of providing Hands on Skill Training to Students(New)	11	0.75	8.250	1	0.375	0.38	Recommended for class 9th in 1 school @ Rs. 37,500.
1.5	Flexible Pool for Engaging Resource Person (New)	22	1.625	35.750	1	3.25	3.25	Recommended for trainers of class 9th in 1 school @ Rs. 3.25 Lakhs.
1.6	Flexible Pool for Engaging Resource Persons(prev.)	20	1.625	32.500	10	3.25	32.50	Recommended for 2 trainers per school for 10 schools.
1.7	Office Expenses / Contingencies for new school(New)	1	1	1.000	1	1	1.00	Recommended for class 9th in 1 school @ Rs. 1 Lakhs.
1.8	Office Expenses / Contingencies for new school(Prev.)	21	1	21.000	10	1	10.00	Recommended as proposed for 10 schools.
1.9	Raw material Grant for new school per course (New)	1	0.75	0.750	1	0.7	0.70	Recommended for class 9th in 1 school @ Rs. 70,000.
1.10	Raw material grant for new school per course (Prev.)	21	0.7	14.700	10	1.4	14.00	Recommended for 10 schools as per the norms.
Total for Recurring support				124.450			72.33	

2	Teacher Training								
2.1	In-service Training of Teachers for 1 week (Prev.)	20	0.003	0.060	20	0.003	0.06	Recommended for trainers in 10 schools.	
2.3	Induction training of Teachers (prev.)	20	0.003	0.060	10	0.003	0.03	Recommended to cover orientation of Principals on NSQF.	
Total for Teacher Training				0.120			0.09		
Total for Recurring				124.570			72.42		
Total for VE				177.370			78.42		
GH									
Recurring									
1	Recurring								
1.1	Asstt. Cook (Two)	6	0.3	1.800	6	0.3	1.80	Recommended for 6 assistant cooks each hostel two, each assistant cook @ Rs.2500/month for 12 months.	
1.2	Chowkidar	3	0.36	1.080	3	0.36	1.08	Recommended 3 Chowkidar, each hostel one @ Rs.3000/month for 12 months.	
1.3	Electricity / Water per year	3	0.6	1.800	3	0.6	1.80	Recommended for 3 GH @ Rs.60000/Ann um.	
1.4	Fooding/lodging expenditure for Girl Child	300	0.18	54.000	300	0.15	45.00	Recommended for 300 girls, each girl @ Rs.1500/month for 10 months.	
1.5	Head Cook (One)	3	0.36	1.080	3	0.36	1.08	Recommended 3 head cook, each hostel single @ Rs.3000/month for 12 months.	

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1.6	Honorarium of Warden (In addition to her salary teacher)	3	0.6	1.800	3	0.6	1.80	Recommended for 3 warden, each hostel single @ Rs.5000/month for 12 months.
1.7	Maintenance per year	3	0.4	1.200	3	0.4	1.20	Recommended for 3 GH @ Rs.40000/annum.
1.8	Medical care	300	0.008	2.250	300	0.008	2.25	Recommended for 300 girls, each girl @ Rs.750/Annum.
1.9	Miscellaneous	3	0.4	1.200	3	0.4	1.20	Recommended for 3 GH @ Rs.40000/Annum.
1.10	Newspaper / Magazines	3	0.24	0.720	3	0.2	0.60	Recommended for 3 GH @ Rs.2000/month for 10 months.
1.11	Toiletries and sanitation	300	0.012	3.600	300	0.01	3.00	Recommended for 300 girls, each girl @ Rs.100/month for 10 months.
Total for Recurring				70.530			60.81	
Total for Recurring				70.530			60.81	
Total for GH				70.530			60.81	
MMER (Intg. RMSA)		0	0	0.000	1	176	175.53	@ 5 %
Grand Total				5776.656			3686.05	

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Annexure-IV

List of 4 schools approved for Strengthening of Existing Schools under RMSA 2017-18

Sl. No	District	Block	School Code	School	Science Lab Reqd (No.)	Computer Room Reqd (No.)	Art Room Reqd (No.)	Library Room Reqd (No.)	Drinking Water Reqd (No.)
1	MOKOKCHU NG	MANGKOLEM BA -II	130305007 02	GHS ALONGKIM A	1	0	1	1	0
2	MON	ABOI	130104020 03	GOVERNMENT HIGH SCHOOL LONGCHING	1	0	1	1	1
3	PEREN	PEREN	131105048 01	GOVERNMENT HIGH SCHOOL DUNGKI	1	0	1	1	0
4	WOKHA	SANIS	131102026 01	GOVERNMENT HIGH SCHOOL SANIS	1	0	1	1	1
					4	0	4	4	2

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Annexure-V

List of 1 schools approved under Vocational Education 2017-18

Name of District	Name of Schools	UDISE Code	Vocational Trade 1	Job Role Trade 1	Vocational Trade 2	Job Role Trade 2
LONGLENG	Government Higher Secondary School Bautung Phom Memorial Longleng	13090600121	Beauty and Wellness	Assistant Beauty Therapist	Electronic	Domestic Appliances Technician

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