

F. No. 18-2/2015-RMSA-II/GH
Government of India
Ministry of Human Resource Development
Deptt. of School Education & Literacy
RMSA-II/GH Section

Shastri Bhawan, New Delhi
Dated the 30th March, 2015

To

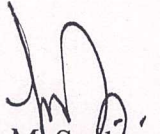
The State Mission Director, RMSA
Nagaland Education Mission Society,
Nagaland Civil Secretariat,
Kohima – 797001
Nagaland

Subject: Minutes of meeting held on 4th March, 2015 for approval of Annual Work Plan & Budget 2015-16 of Nagaland under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

Sir,

Please find enclosed herewith minutes of meeting held on 4th March, 2015 for approval of Annual Work Plan & Budget 2015-16 of Nagaland under Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and necessary action at your end.

Encl:- As above


(H. M. Sonkusare)

Under Secretary to the Govt. of India

Copy to

- (i) NIC for uploading the Minutes on Ministry's web-site.
- (ii) The Project Manager (RMSA), Education Consultant India Ltd. (Ed-CIL),
6th Floor, Vijaya Building, Connaught Place, New Delhi

require soft copy.

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

Shastri Bhawan, New Delhi
26th March, 2015

Minutes of Meeting held on 4th March, 2015 for approval of Annual Work Plan & Budget 2015-16 of Nagaland under the Centrally Sponsored Scheme of the Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

The Meeting of the Project Approval Board of the RMSA, to consider the Annual Work Plan & Budget 2015-16 including the components of ICT@Schools, Girls Hostels, Vocational Education and Inclusive Education for the disabled at Secondary Stage (IEDSS) for the State of Nagaland was held on the 4th March, 2015, under the Chairpersonship of Ms. Vrinda Sarup, Secretary (School Education & Literacy).

2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. PAB ratified recurring grant of Rs. 363.88 lakh being released to Nagaland for the year 2014-15 which includes 5% MMER for 210 teachers and 35 headmasters in accordance with the outcome of the meeting held with the Mission Director, Nagaland with Joint Secretary, School Education-I and minutes approved, with regard to implementation of RMSA, preparation of RMSA annual plan 2015-16 and other pending issues and minutes approved thereon.
4. Secretary (SE&L) welcomed all the participants and in her opening address Secretary remarked that the state should put more vigorous efforts to achieve overall progress of RMSA.

It was informed to the PAB that during 2014-15, the Annual plan of Nagaland could not be approved due to non-completion of mandatory requirements and huge civil works backlog. State Government did not come for reconsideration of Annual plan 2014-15 after fulfilling above requirements as advised by the PAB.

Chairperson thereafter, indicated that in view of backlog of approved works, it is imperative that construction of all remaining new approved schools is completed by 31st March, 2016 failing which approvals of all such schools will stand cancelled. Shri F.P. Solo, Secretary,

Nagaland -RMSA-2015-16

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Education, Nagaland assured of progress and further clarified that the construction of 11 Girls Hostel which are presently handled by SSA wing and could not achieve progress due to non-release of funds by the State Government to SIS will be expedited personally by taking up the issue with the State Finance Secretary and complete the pending works during this financial year.

As regards, recruitment of approved teachers the Mission Director, RMSA indicated that due to non-availability of B.Ed. teachers the recruitment process is held up for the last 3 years. It was clarified that minimum qualification for recruitment of teachers in the secondary education as per NCTE guidelines and which is applicable as a norm under RMSA is B.Ed. Therefore, the Government of India under RMSA scheme can only consider release of funds for salary of the teachers whose basic qualification is B.Ed. State was requested to complete the process of recruitment of approved teachers by 31st March, 2015.

Regarding vocationalization in 5 approved schools, the State Government is yet to operationalise the same as per curriculum prescribed by PSSCIVE, Bhopal for the approved trades.

Referring to the Swachh Vidyalaya initiative, the Chairperson stressed the need to ensure timely completion of all the toilets sanctioned under RMSA, expeditiously. She advised that gaps of toilets, if any, in the govt secondary schools, based on UDISE 2014, should be included by the State in their AWP&B proposals for 2015-16.

On interventions focussed on quality, she shared the initiatives being taken under Rashtriya Aviashkar Abhiyan to focus on subjects of Science and mathematics and the need for States to synergise and enhance their efforts towards impacting the overall quality of Science and Maths education in secondary Schools including building capacity of Maths and Science teachers. Informing of NCERT's specific efforts in developing modules for teacher training in science and mathematics, she requested that States must utilise these in-service training resources to train its teachers.

She also shared details of 'Kala Utsav', a proposed national event that would build on State's current activities to promote and encourage local Arts and cultural heritage amongst its students. This would be steered by NCERT in coordination with States and fund is being earmarked in the current Plan approvals. Note on 'Kala Utsav' has been shared with States/UTs separately. (**Annexure-II**).

While expressing her concern over quality of Inclusion she emphasised the need of the States to pay special attention to availability and support of Special educators, identification of CWSN and focused support to their learning needs. The State Government is totally bereft of looking into this aspect and implement the IEDSS programme effectively.

Ms. Radha S. Chauhan, Joint Secretary (SE.1) gave a detailed overview of the status of implementation, planning and monitoring of RMSA in Nagaland. (**Annexure-III**)

5. The areas of concern highlighted include:-

Civil Works (From 2009-10 to 2014-15):

- (i) Overall progress of 168 new schools approved under RMSA is only 29%.
- (ii) Out of 126 schools approved for strengthening gross progress is 3.97% whereas 15.91% are in progress and in 80.1% work is yet to commence.
- (iii) Gross Enrolment Ratio at Secondary level has decreased from 62.85 to 57.36%. 9 out of 11 districts have low GER than the State level with special need for Dist. Tuensang, Zunheboto, Wokha and Mon.
- (iv) Drop out rate has increased from 8.13% in 2013-14 to 11.15% in 2014-15 particularly in the Dists. Mokokchung, Longleng, Wokha, Kiphire and Zunheboto.
- (v) Low transition rate in Dist. Longleng, Mokokchung, Zunheboto and Wokha.
- (vi) **GH** : Out of Rs. 10.61 cr. released in 2012-13 for 11 girls' hostels, SIS completed construction of only 01 hostel. Balance fund still pending with the State Treasury.
- (vii) **ICT@School** : The State has to clear discrepancies found in 424 schools and submit comprehensive information with details of teachers, training convergence, purchase order/MOU, e-content, internet connection etc.

(viii) **Vocational Education** : The state has not yet launched the scheme in the 5 schools approved in 2013-14. Instead of teaching vocational subject as a separate stream at Hr. Secondary level, it should be taught as a compulsory elective subject at Sr. Secondary level, which the State is yet to take up with Nagaland Board of School Education.

(ix) **IEDSS** : The State is yet to integrate and implement the Scheme.

6. The Commissioner & Secretary, Education, Nagaland apprised the PAB that State Government is making all out efforts to complete all civil works by year-end 2015.

7. **Annual Work Plan and Budget for 2015-16:**

After in-depth and intervention-wise discussions held with the State, following decisions were taken and approval accorded. The costing sheet is placed at **Annexure-IV**.

S.No	Head
A	Committed outlay
A1	Non-recurring
	Spill-over of Rs.142.36 crores on account of civil interventions sanctioned for new schools, strengthening, teachers quarters, Girls Hostel, IEDSS and VE in schools was approved with a stipulation that all Spill-over may be liquidated during 2015-16.
B	Recurring
2	Salary
	2.1 Financial support for 35 Headmasters in position (2009-2015) approved @Rs. 39,900/- p.m. with total outlay of Rs. 167.58 lakh for 12 months. 2.2 Financial support for 212 Subject teachers (2009-2015) in position approved @ Rs.25,650/- per month with total outlay of Rs. 652.54 lakh for 12 months. 2.3 Financial support as Flexi Pool for engaging 5 Resource persons in 5 schools approved previously under VE with total outlay of Rs. 36.25 lakh.
3	School Grant 221 Schools have been approved @ Rs.0.500 lakh per school with total outlay of Rs.110.50 lakh.
4	Recurring Grant to VE
4.01	Grant to schools implementing VE for Raw Materials, maintenance of tools etc.

	5 Schools have been approved @ Rs.0.700 lakh per school with total outlay of Rs.3.50 lakh.
4.02	<p>Office Expenses/Contingencies for VE</p> <p>5 Schools have been approved @ Rs.1.00 lakh per school with total outlay of Rs.5.00 lakh.</p>
5.	<p>Training</p> <p>5.01 In-service training: Approved in service teacher training for 1438 Teachers including Teaching Headmasters for @ Rs.300/- per day for 10 days with total outlay of Rs. 43.14 lakh.</p> <p>5.02 Induction Training: Induction training for 5 Teachers/Skill Trainers under VE (1 teacher per school in 5 schools) @ Rs.22,000/- with a budget of Rs.1.10 lakh.</p> <p>5.03 Professional Development Programme for Headmasters</p> <p>Training of 200 HMs has been approved @ Rs.0.048 lakh with an outlay of Rs.9.60 lakh.</p> <p>5.04 Training for new teachers</p> <p>Training of 72 new Teachers has been approved @Rs. 0. 030 lakh with total outlay of Rs.2.16 lakh.</p> <p>5.05 Training of KRPs</p> <p>Training for 22 KRPs at Rs.300/- per day for 5 days with total outlay of Rs. 0.33 lakh.</p> <p>5.06 Training of Master Resource Persons</p> <p>Training for 22 MRPs at Rs.300/- per day for 5 days with total outlay of Rs.0.33 lakh.</p> <p>5.07 Training of SRG members for School leadership training programme</p> <p>Training for 50 SRG members at Rs.300/- per day for 10 days with total outlay of Rs.1.50 lakh.</p> <p>5.08 Training of SMDC members</p> <p>Training for 140 SMDC members at Rs.300/- per day for 2 days with total outlay of Rs. 0.84 lakh.</p>

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6	Quality Interventions
6.1.	<p>Project to Focus on Science & Mathematics</p> <p>In-service teachers training for 302 teachers for Mathematics & Science, workshop to develop the module and other required material, training of KRPs, printing of training module, science kit, science exhibition at district level was approved. The PAB advised the State to use the teacher training module developed by NCERT with regard to Math and Science and accommodate the same as per the State curriculum requirement.</p> <p>The progress of the project shall be measured against (baseline being 2014-15):</p> <ul style="list-style-type: none"> (i) Teachers' capacity to use modern technology to teach science and maths. (ii) Improvement in students' performance in science and mathematics (iii) Development of special modules of science and maths teaching based on NCERT modules. <p>The total budget approved is Rs.9.06 lakh.</p>
6.2	<p>Project on Promotion of Art and Culture</p> <p>Kala Utsav</p> <p>Approved a total outlay of Rs.6.00 lakh to promote and encourage students to learn and practice local art forms- mainly music, dance and theatre in schools. Such talent, preferably group presentations, may then be showcased and awarded at State level. National event annually will be held to celebrate and award such talents and the initiative will be guided and coordinated by the NCERT.</p> <ul style="list-style-type: none"> (i) Students to learn and perform local arts (ii) Participation of number of students and schools. (iii) Generating awareness among society about Utsav and extent of association of society therewith <p>Self-Defence Training for Girls- Hiring of Karate Instructor for Self-Defence to Girls in 221 schools @ Rs.9,000/- per school with total outlay of Rs.19.89 lakh.</p>

	MMER
	MMER has been approved @ 5% of with total financial implication of Rs.53.46 lakh.

8. The other components proposed by the State were considered and not approved by the Board (details at **Annexure-V**).

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

Approvals for 2015-16

S. No.	Scheme	Approval for 2015-16			Total Spill Over	Grand Total including Spill over
		Non Recurring	Recurring	Total		
1	RMSA MMER	0.00	1076.93	1076.93	11965.26	13042.19
2	ICT	0.00	0.00	0.00	0.00	0.00
3	Girls Hostel	0.00	0.00	0.00	2173.96	2173.96
4	Vocational Education	0.00	45.85	45.85	96.80	142.65
	Total	0.0	1122.78	1122.78	14236.02	15358.8

10. The PAB brought the following points to the notice of Secretary (Education), Nagaland and requested for corrective action:

- (i) The large backlog of the incomplete Civil Works must be completed and monitored regularly.
- (ii) UDISE Data -2013-14 shows that GER at Secondary Level is 68.24 and NER is 40.75 Dropout Rate is 26.51 and Transition Rate for class VIII to IX is 80.77 and Gender Parity Index is 1.06 and Gender Gap is 1.00 and Retention Rate is 88.06 and Total Enrolment of Secondary Level is 57079 .
- (iii) Nagaland should facilitate NCERT in early completion of the class X NAS field work in the State.
- (iv) Education Secretary, Nagaland should regularly review expenditure and release of funds to schools /field under RMSA as well as receipts from Govt. of India and State Govt., to improve fund flows in the programme.

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11. The release of funds to different schemes will be further guided by the following conditions:
- (i) The State Administration shall give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to prescribed sharing pattern of the schemes. The provision in the budget may also be communicated quickly to the Ministry.
 - (ii) 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 through these bodies as per RMSA norms.
 - (iii) 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.
 - (iv) The second installment would only be released after (a) the proportionate installment of State 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 2013-14 and (d) Audit Reports have been submitted for the year 2014-15.

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

List of participants of the Project Approval Board held on 04.03.2015 in Conference Room (Room No. 112-C), Shastri Bhavan, New Delhi to consider Integrated Annual Work Plan and Budget 2015-16 of Nagaland under Integrated Rashtriya Madhyamik Shiksha Abhiyaan (RMSA)

1. Ms. Vrindra Sarup, Secretary, SE&L, MHRD Chairperson
2. Ms. Radha S. Chauhan, Joint Secretary, Secondary Education-I, MHRD
3. Shri S.L. Negi, Director, RMSA II.
4. Shri Anil Kakria, Deputy Secretary (Finance), MHRD
5. Ms. Nagamani Rao, Under Secretary (RMSA II/GH)
6. Shri F.P. Solo, Commissioner & Secretary (SE) & SCERT, Govt. of Nagaland
7. Shri Thejao Vihienuo, SMD,RMSA Govt. of Nagaland.
8. Shri Vipralhou Kesiezie, Director, SCERT, Govt. of Nagaland
9. Shri T.Gregory, SMD,SSA, Govt. of Nagaland
10. Shri Ayie Yhome , Dy. Project Director RMSA, Govt. of Nagaland

TSG-RMSA

All consultants of TSG-RMSA.

Note on Kala Utsav- promotion of Performing Arts in Secondary Schools and showcasing as a national annual event

“Rashtriya Madhyamik Shiksha Mission recognizes the importance of aesthetics and artistic experiences for secondary level children, especially in view of the role that such experiences can play in creating awareness of India’s cultural heritage and its vibrant diversity”.

In the context of education of arts (music, theatre, visual arts and dance) and heritage crafts, the Mission is guided by the recommendations of the National Focus Groups on these subjects and the report of the CAGE Committee on Culture. The syllabus for arts developed by NCERT should be followed and teachers who have been appropriately trained should be appointed for art education. Art is to be treated as a part of the curriculum and not as an extra-curricular activity. As recommended by NCF-2005, art education must become both a tool for the enrichment of learning in all subjects, and also as a subject in its own which is taught in every school up to class X and facilities for the same may be provided in every school.” (RMSA Framework)

Performing arts have a key place in this context, especially when there is an attempt to bring together the mind and the body, aesthetically while imbibing and carrying forward the rich and great art forms of this diverse country.

In the six years of RMSA implementation, few States/UTs have been organizing Annual Art and Literary Competitions and Festivals at the School, District and State/UT level. Such an initiative in Kerala (Kalloltasavam), includes promotion of Classical Dance forms of Kuchipuddi, Monhiniattam, kathakali, Bharatnatyam, as well as traditional performing arts like Thiruvathirakali, Oppana, Margamkali, Yakshaganam, Instrumental classical and folk music, etc. In addition, literary activities like Story Writing, Art Competition (Drawing and Painting) are also held, in which outstanding and high quality performances are selected for competing at a higher level, ending with the selection of the best performances at the State/UT level during the week long School Art Festival.

Kala Utsav :

With the objective of encouraging such initiatives across all States/UTs and to promote and showcasing such promising talents at the National stage, an annual event at the National level, **Kala Utsav** is proposed to be organised. **The event shall focus on performing arts – dance, music and theatre.**

This event will be the culmination of activities that will begin with schools conducting and identifying talents to represent it at District level, and the District to the State/UT.

The shortlisted schools will represent States/UTs at the National event and exhibit their talent in three main art forms: **Dance, Music and Theatre**. Since it is a school based activity, focus and preference will be for **group** presentations, over individual talents.

Implementation

As part of the RMSA interventions, States/UTs shall be supported (through NCERT), in

- (i) Organizing, and managing activities including competitions at the district and State/UT level
- (ii) Develop, nurture and showcase such talents in Govt. Secondary and Higher

Secondary Schools

- (iii) **The District/State/UT/National competition may be structured as a performing art festival which include workshops, live performances etc.**

KALASHAALA SAMMAN

Annual KALA UTSAV to be held preferably in January would entail States/UTs planning their calendar of events accordingly so that they work towards short listing entries to national event by November of every Year. Since this would need continuous support and follow up NCERT would anchor this event as a project under the RMSA, and all funds earmarked for this can be transferred to NCERT for coordination with States/UTs.(similar to National Science Exhibition that NCERT coordinates.)

Each winning State/UT School will be awarded Rs 5 lakhs for First prize, Rs 3 Lakhs for Second prize and Rs. 2 lakhs for Third prize. **The award categories shall include (i) innovative acts, (ii) endangered / dying art form, (iii) performance by especially abled students** among other categories of arts. The prize will also recognize the students and teachers who have demonstrated outstanding achievement in the areas. **The national prize shall include a short summer workshop at premier institution under tutelage of leading artist for winning performers in addition to monetary prizes.**

At the State/UT level, Rs. One lakh would be allocated to be given away to the Best School in Performing Arts during the year.

The School would decide how to award the students and teacher/s in recognition of their achievement and effort.

Selection

The initial selection shall be made at the District level by a District Committee from amongst the schools selected by the District Committee, on the parameters outlined. The parameters for number of entries at each level, winning entries / eligibility of schools etc. are being worked out by NCERT and shall be shared with the States / UTs shortly.

The State/UT Selection Committee shall scrutinize and shift the recommendations of the District Committee and select the schools from among the selected/recommended schools sent by the Districts for the State/UT level Award and the State/UT entry to the Central Selection Committee for further consideration for National level Award.

The State/UT Level Committee may consist of the Commissioner/ Director of Education or Commissioner/ Director of Public Instructions as Chairman, Head of SCERT as Member Secretary, and an Expert / Experts as Member/ Members. The Secretary (Secondary Education) will scrutinize the selection and forward the same to Department of Art Education, NCERT, New Delhi.

NCERT, New Delhi, will organize a National Level School Art Festival, which would serve as a forum to show case the short listed entries/ performance and from which the Selection Committee / Jury would then select the winners.

The composition of the Committee will be as follows:

Chairman Director NCERT

Expert Members (3) (Music, Dance, Theatre) (to be finalized by director NCERT) Head, Department of Art Education, NCERT –

Member Secretary

Financial implication:

State/UT support will be provided as part of Annual Plan proposal and under Quality interventions. Arts & Crafts is an existent item of intervention, where States/UTs have been provided funds for similar activities. This year States/UTs shall be requested to ensure that this is incorporated in their Annual proposals.

The total projected cost at national level would be around Rs. 1.00 Crore. As per details given below:

(i)	State/UT level Award for Best School @Rs 1 lakh per State/ UT (Allocation to State/UT)	36.00
(ii)	Advertisement announcing the competition (Allocation to NCERT)	3.00
(iii)	Pre – Contest Activities	3.00
(iv)	Expenditure by the Selection Committee (Allocation to NCERT)	2.00
(v)	To and fro fare by train and boarding and lodging for Students / teachers of shortlisted schools (entries) (Allocation to NCERT) presentation at CIET	40.00
(vi)	Cost of the Three Prizes @ Rs 5 lakhs, Rs 3 lakhs and Rs 2 lakhs, to be given as award (Allocation to NCERT) @Rs.40,000 each	10.00
(vii)	Cost of booking of venue (Allocation to NCERT)	2.00
(viii)	Misc. expenditure (cost of printing certificates, etc) Allocation to NCERT)	4.00
Total		1.00



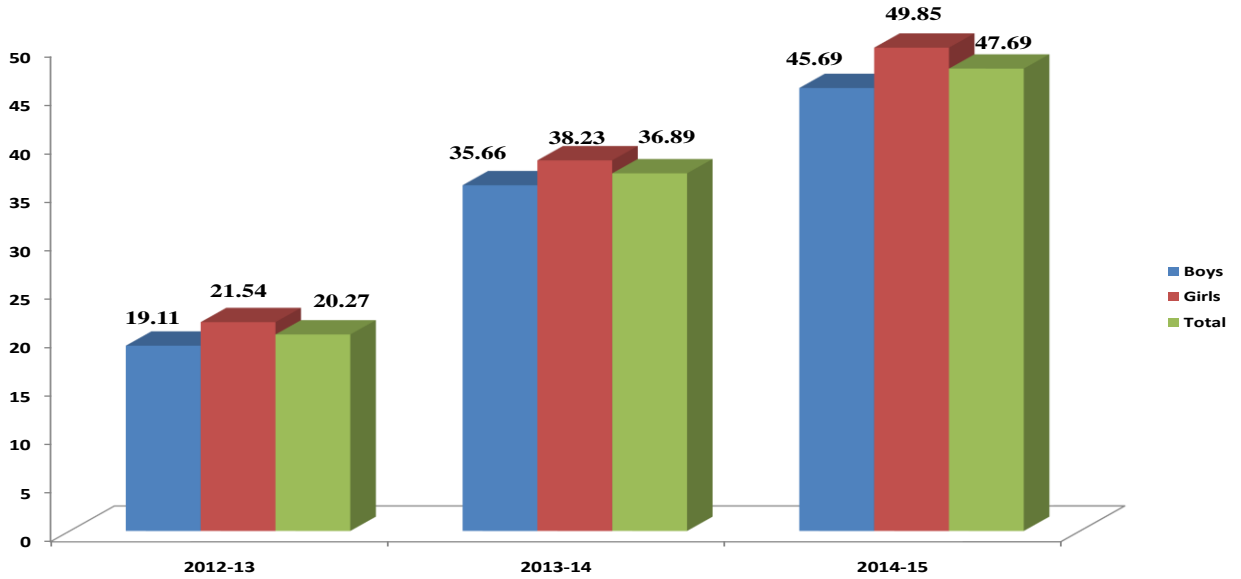
Presentation on Appraisal Report
Nagaland

Project Approval Board Meeting 2015-16

4th March, 2015

(RMSA, IEDSS, ICT@ School, Girls Hostel & VE)

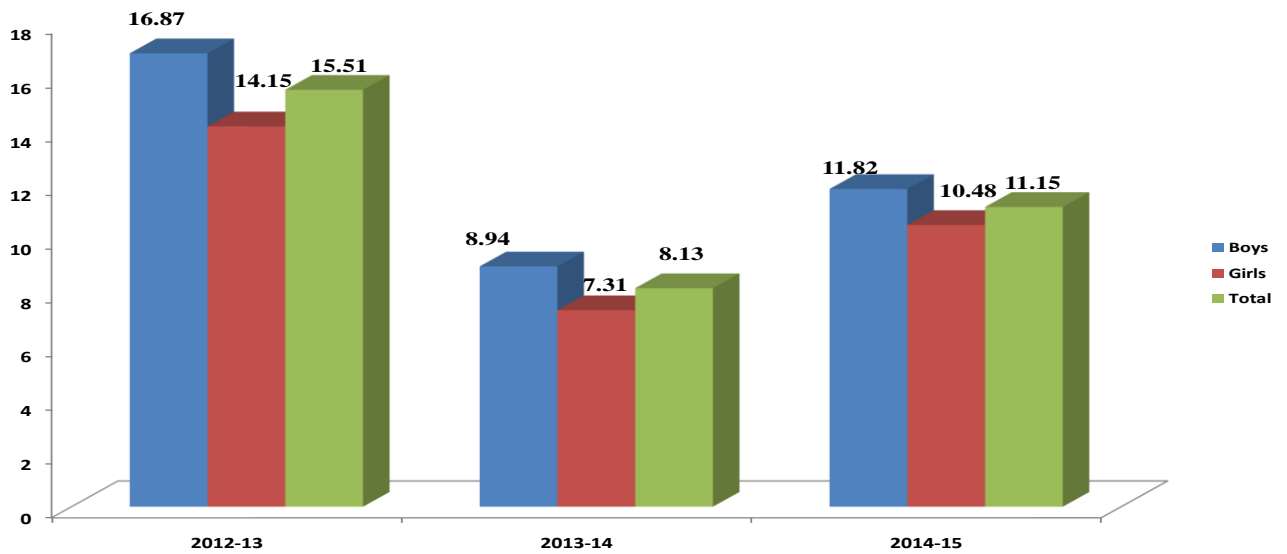
Net Enrolment Ratio (Secondary level)



Source: UDISE.

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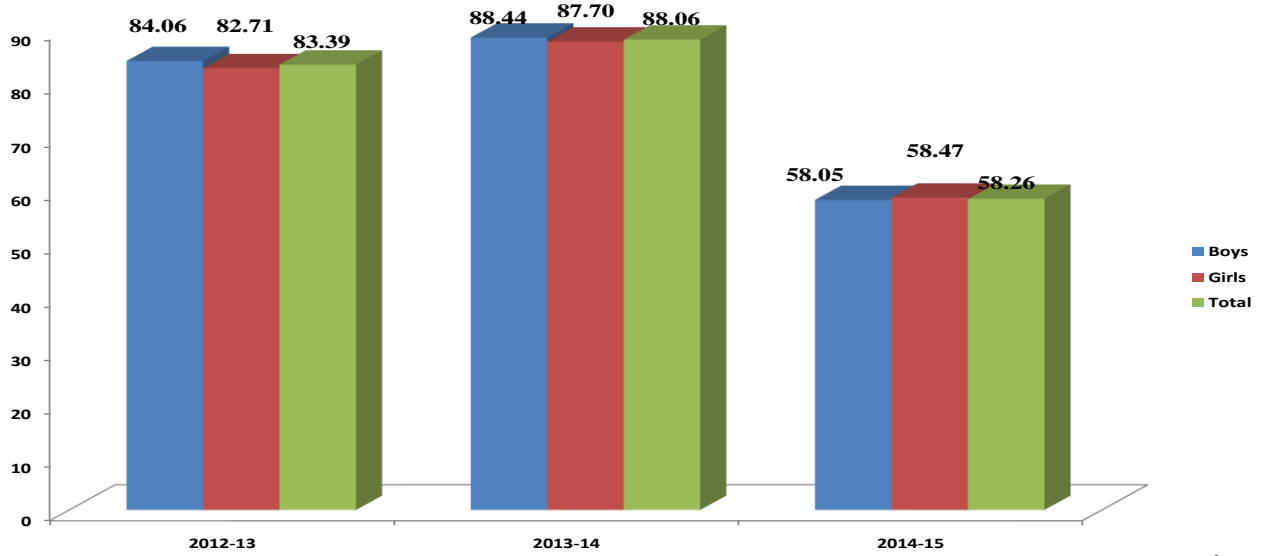
Dropout Rate (Secondary level)



Source: UDISE.

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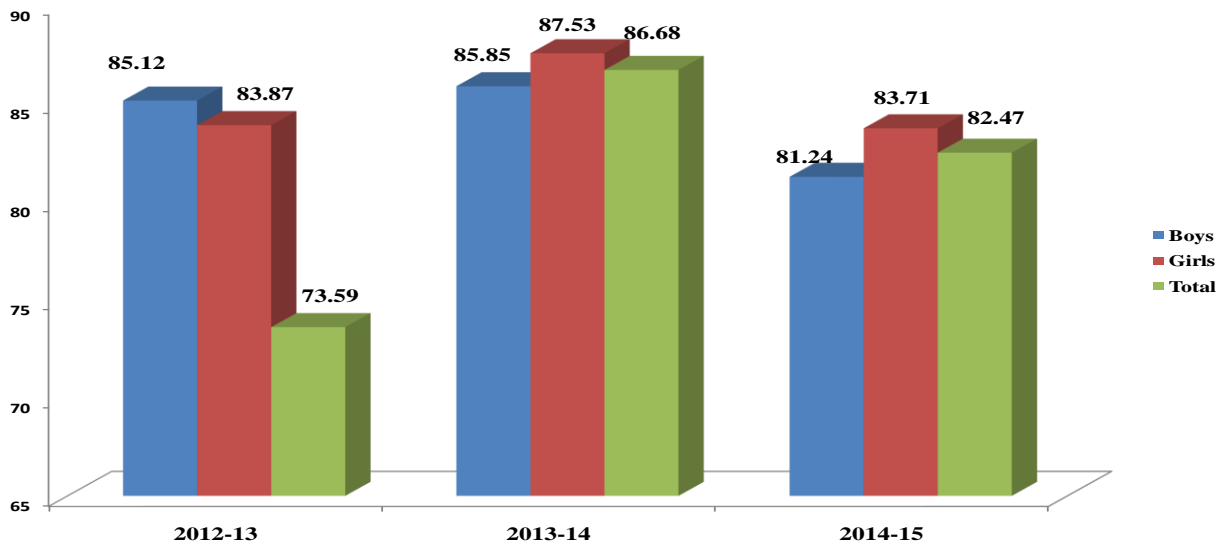
Retention Rate (Secondary level)



Source: UDISE.

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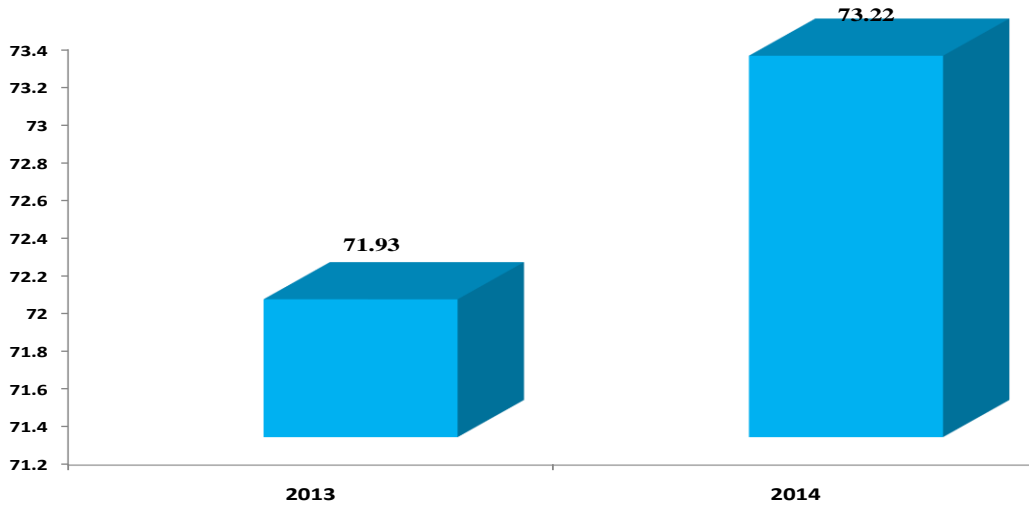
Transition Rate: (Class VIII to IX)



Source: UDISE.

6

Pass Percentage Class X



Source: UDISE.

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Proposal and Recommendation (Integrated RMSA) 2015-16

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S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
A	Committed Outlay							
A1	Non Recurring							
1	Spill over of previous years							
1.01	New schools		7271				7270.76	
1.02	Strengthening		3510				3510.34	
1.03	Teacher quarters		1184				1184.16	
1.04	Girls Hostel		2174				2173.96	
1.05	IEDSS		172				0.00	Approval of IEDSS prior to 2013-14 is proposed for cancellation
1.06	VE in schools		97				96.80	
	Subtotal A1		14408.07				14236.02	

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
A2	Recurring							
2	Teachers' Salary							
2.01	Head Master	0.408	168	822.53	0.399	35	167.58	Recommended for HM in position and for balance the budget will be approved when these are put in place
2.02	Subject teacher	0.029	1044	363.31	0.257	212	652.54	Recommended for teachers in position and for balance the budget will be approved when these are put in place
2.03	Subject teacher	0.292	5	17.52	0.000	5	0.00	Salary to be approved when these are put in position
2.04	Flexible Pool for engaging resource persons	0.000	0	0.00	7.250	5	36.25	Recommended as per revised scheme
	Subtotal		1217	1203.36			856.37	

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
A2	Recurring							
3	Training							
3.01	In-service training for existing teachers including teaching HMs	0.030	1699	50.97	0.030	1438	43.14	Recommended for existing teachers excluding Science and Maths
3.02	Training for new teachers	0.030	72	2.16	0.030	72	2.16	Recommended
3.03	Training of KRPs	0.030	22	0.66	0.015	22	0.33	Recommended
3.04	Training of Master Resource Persons	0.030	22	0.66	0.015	22	0.33	Recommended
3.05	Training of SRG members for School leadership training programme	0.030	282	8.46	0.030	50	1.50	Recommended as per NUEPA plan

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
A2	Recurring							
3.06	Professional Development Program of Head Master	0.030	280	8.40	0.048	200	9.60	Recommended as per NUEPA plan
3.07	Induction Training For Teachers/Skill Trainers	0.030	72	2.16	0.220	5	1.10	Recommended for 5 schools already approved as per norms
3.08	Training of SMDC members	0.006	3414	20.48	0.006	140	0.84	Recomemnded for stand alone schools (14)
3.09	Environment Building programme	0.015	55.00	0.83	0.00	0.00	0.00	Not Recommended
	Subtotal		5918	94.78			59.00	

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
A2	Recurring							
4	Recurring Grants							
4.01	School Grant	0.500	282	141.00	0.500	221	110.50	Recommended
4.02	Grant to schools implementing VE for Raw Materials, maintenance of tools etc	0.500	5	2.50	0.700	5	3.50	Recommended as per norms for 5 schools
4.03	Office Expenses/Contingencies for VE	0.500	5	2.50	1.000	5	5.00	Recommended as per norms for 5 schools
4.04	Student oriented Activities for CWSN							
	Subtotal		292	146.00			119.00	
	Subtotal Recurring (committed) A2		7427	1444.14			1040.53	
	Committed Outlay (A1+A2)		21835.07	1444.14			15276.55	

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
B2	Recurring							
New Components for Consideration in 2015-16								
	Project based proposals							
5	Project - A Promotion of Science and Maths							
5.01	In-service training for Maths and science teachers				0.030	302	9.06	Recommended for Science and Maths teachers
5.02	Excursion trip for students within the State	0.031	17021	519.14	0.002	17021	34.04	Recommended @ Rs. 200 per child

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
B2	Recurring							
5.03	Special teaching for learning enhancement	0.100	282	28.20	0.005	1650	8.25	Recommended for 20% students fo class IX
5.04	Science exhibition at district level	1.500	11	16.50	1.000	11	11.00	Recommended as per norms
	Sub total			563.84			62.35	

S. No.	Components	Proposal			Consideration			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
B2	Recurring							
6	Project B - Promotion of Art and Culture							
6.01	Self Defence training for girls student	0.005	9191	45.96	0.090	221	19.89	Recommended @ Rs. 3000 per trainer for 3 months per school
6.02	Kala Utsav	0.000	0	0.00	0.000	0	6.00	0
	Subtotal			45.96			25.89	
7	MMER			298.00			56.44	5% of total outlay
	Recurring Total			907.80			144.68	
	Other Components for consideration 2015-16 (R+NR)			907.80			144.68	
	Grand TotalOutlay (Fresh)			2351.93			15421.23	

Thank You

ANNEXURE-IV

S. No.	Components	Approval		
		unit cost	Phy	Fin
A	Committed Outlay			
A2	Recurring			
2	Teachers' Salary			
2.01	Head Master	0.399	35	167.58
2.02	Subject teacher	0.257	212	652.54
2.04	Flexible Pool for engaging resource persons	7.250	5	36.25
	Subtotal			856.37
3	Training			
3.01	In-service training for existing teachers including teaching HMs	0.030	1438	43.14
3.02	Training for new teachers	0.030	72	2.16
3.03	Training of KRPs	0.015	22	0.33
3.04	Training of Master Resource Persons	0.015	22	0.33
3.05	Training of SRG members for School leadership training programme	0.030	50	1.50
3.06	Professional Development Program of Head Master	0.048	200	9.60
3.07	Induction Training For Teachers/Skill Trainers	0.220	5	1.10
3.08	Training of SMDC members	0.006	140	0.84
	Subtotal			59.00
4	Recurring Grants			
4.01	School Grant	0.500	221	110.50
4.02	Grant to schools implementing VE for Raw Materials, maintenance of tools etc	0.700	5	3.50
4.03	Office Expenses/ Contingencies for VE	1.000	5	5.00
4.04	Student oriented Activities for CWSN			
	Subtotal			119.00
	Subtotal Recurring (committed) A2			1034.37
	Committed Outlay (A1+A2)			1034.37

S. No.	Components	Approval		
		unit cost	Phy	Fin
B2	Recurring			
	Project based proposals			
5	Project - A Promotion of Science and Maths			
5.01	In-service training for Maths and science teachers	0.030	302	9.06
5.02	Excursion trip for students within the State	0.000	0	0.00
5.03	Special teaching for learning enhancement	0.000	0	0.00
5.04	Science exhibition at district level	0.000	0	0.00
	Sub total			9.06
6	Project B - Promotion of Art and Culture			
6.01	Self Defence training for girls student	0.090	221	19.89
6.02	Kala Utsav			6.00
	Subtotal			25.89
7	MMER			53.46
	Recurring Total			88.41
	Other Components for consideration 2015-16 (R+NR)			88.41
	Grand Total Outlay (Fresh)			1122.78

ANNEXURE-IV-A

S.No.	Activities	Spill over					Spill over	Approved Spill over
		Progress Review						
		Cumulative Approval		Exp till 31st March 2015			Fin	Fin
		Phy	Fin	Phy	Fin	% Fin	Fin	Fin
A	Non recurring							
1	New Schools							
1.01	1 section school	48	2708.940	8	149.36	5.51%	2559.580	2559.580
1.02	2 section school	120	7551.900	76	2840.720	37.62%	4711.180	4711.180
	Sub total	168	10260.84	84	2990.08	43.13%	7270.76	7270.76
2	Strengthening of existing Govt schools							
2.01	Additional Classroom	141	793.830	4	29.39	3.70%	764.440	764.440
2.02	Integrated Science Lab	87	530.700	5	37.060	6.98%	493.640	493.640
2.03	Lab equipments	87	87.000	0		0.00%	87.000	87.000
2.05	Library	126	882.000	7	60.800	6.89%	821.200	821.200
2.06	Art and Craft room	126	630.000	1	4.280	0.68%	625.720	625.720
2.07	Toilet block	82	82.000	1	0.780	0.95%	81.220	81.220
2.08	Water facility	76	38.000	1	0.500	1.32%	37.500	37.500
2.09	Computer Room	126	630.000	5	30.380	4.82%	599.620	599.620
	Sub total		3673.53		96.74	25.34%	3510.34	3510.34
3	Other Civil works							
3.02	Teacher quarters	199	1194.000	2	9.840	0.82%	1184.160	1184.160
	Subtotal		1194.000		9.840	0.82%	1184.160	1184.160
4	ICT @school							
4.01	Outright purchase computer server with terminals	487	3202.000					
4.02	Boot model old	200	1340.000					
4.03	SMART School computer server with terminals	4	100.000					
	Sub total	691	4642					
5	Girls Hostel							
5.01	New Hostel	11	2300.489	11	126.525	5.50%	2173.964	2173.964

S.No.	Activities	Spill over					Spill over	Approved Spill over
		Progress Review						
	Sub Total	11	2300.489	11	126.525	5.50%	2173.964	2173.964
6	IEDSS							
	Non recurring old	0	172.050				172.050	0
	Sub Total		172.050				172.050	0
6	VE in schools							
6.01	Workshop / Laboratory	5	46.800	0	0.000	0.00%	46.800	46.800
6.02	Tools, Equipments and furniture	5	50.000	0	0.000	0.00%	50.000	50.000
	Sub total		96.800	0	0.000	0.00%	96.800	96.800
	TOTAL Non recurring		22339.709		3289.635	14.73%	14408.074	14236.024

Annexure-V

S.No	Components	Proposal			Approval			Remarks
		Unit cost	Phy	Fin	unit cost	Phy	Fin	
	Components not approved							
C 1	Non Recurring							
8	New Schools							
8.01	1 section school	0.000	11	1300.45	0.000	0	0.00	Not approved in view of huge pending work.
8.02	2 section school	0.000	1	135.07	0.000	0	0.00	Not approved in view of huge pending work
9	Additional Classroom For VE	0.000	60	823.04	0.000	0	0.00	No norm
10	Workshop / Laboratory	0.000	10	193.18	0.000	0	0.00	Not approved
11	Tools, Equipments and furniture	0.000	10	50.00	0.000	0	0.00	Not approved as 5 schools approved earlier has not yet been implemented
12	Computer	0.000	15	45.00	0.000	0	0.00	No norm
13	Diesel Generator Set	0.000	15	30.00	0.000	0	0.00	No norm
	Sub total non recurring			2576.74			0.00	
C2	Recurring							
14	Staff for new school							
14.01	Head Master	0.408	12	44.06	0.000	0	0.00	Not approved as no new school approved
14.02	Subject teacher	0.292	60	157.68	0.000	0	0.00	Not approved as no new school approved
15	Staff for new schools sanctioned in previous years (2009-2015)							
15.01	Support for 'Lab Attendant	0.190	168	383.04	0.000	0	0.00	Not approved as per decision is last year PAB
15.02	Support for office Assistant'	0.140	168	282.24	0.000	0	0.00	Not approved as per decision is last year PAB
16	Teachers/ RPs for VE							
16.01	Salary for Vocational Coordinator (Regular)	0.350	15	63.00	0.000	0	0.00	Approved as per revised scheme of VE as flexipool
16.02	Salary for Vocational teacher (Contract)	0.250	30	90.00	0.000	0	0.00	Approved as per revised scheme of VE as flexipool
16.03	Honorarium for Guest faculty	1.000	15	180.00	0.000	0	0.00	Approved as per revised scheme of VE as flexipool
16.04	Salary for lab assistant (contract)	0.150	15	27.00	0.000	0	0.00	Approved as per revised scheme of VE as flexipool
17	Training to special education teachers	0.030	110	3.30	0.000	0	0.00	Part of in service training

S.No	Components	Proposal			Approval			Remarks
		Unit	Phy	Fin	unit	Phy	Fin	
18	In service Trg. of Teachers/Skill Trainers	0.030	1699	50.97	0.000	0	0.00	Induction training approved
19	Leadership training of Headmaster	0.900	30	27.00	0.000	0	0.00	Already approved as per NUEPA plan
20	Minor Repair (Gov. Schools)	0.250	233	58.250	0.000	0	0.00	Not approved as per decision in last year PAB
21	Recurring grant to GH		11	87.56			0.00	Not approved as hostels are not functional
22	Study tours for students outside the State	0.082	110	9.05	0.000	0	0.00	Not approved
23	Book fair at district level	1.000	11	11.00	0.000	0	0.00	To converge with Science exhibition
24	Study Tour for Teachers	0.107	220	23.61	0.000	0	0.00	Not approved
25	Sports materials for Govt. school	0.200	282	56.40	0.000	0	0.00	Part of school grant
26	Library Facilities	0.500	282	141.00	0.000	0	0.00	Part of school grant
27	Learning kits for students	0.015	17021	255.32	0.000	0	0.00	No norm
28	Accounting Training for State & District Official	0.500	11	5.50	0.000	0	0.00	Part of MMER
29	3 days capacity building programme for Asst. & Exe. Engineer	0.015	33	0.50	0.000	0	0.00	Part of MMER
30	Teachers Training Module	1.000	11	11.00	0.000	0	0.00	Not approved, NCERT module to be used
31	Capacity Building on Planning & Management	1.500	11	16.50	0.000	0	0.00	Part of MMER
32	Cultural Heritage (Heritage Mapping)	1.500	11	16.50	0.000	0	0.00	Part of Kala Utsav
33	Local handicraft Fair	2.000	11	22.00	0.000	0	0.00	Part of Kala Utsav
34	School Level Youth Festival	0.000	0	0.00	0.000	0	0.00	0
35	District Level	1.500	11	16.50	0.000	0	0.00	Part of Kala Utsav
36	Sub-District Level	0.500	74	37.00	0.000	0	0.00	Part of Kala Utsav
37	Guidance & Councelling	0.000	0	0.00	0.000	0	0.00	0
38	Salary of Coordinators	0.318	4	11.45	0.000	0	0.00	Not approved
39	Salary of Councillors	0.297	11	39.20	0.000	0	0.00	Not approved

S.No	Components	Proposal			Approval			Remarks
		Unit	Phy	Fin	unit	Phy	Fin	
40	Salary of Research Assistance	0.169	11	22.31	0.000	0	0.00	Not approved
41	Literature & display materials	1.000	1	1.00	0.000	0	0.00	Not approved
42	Sensitization programme for teachers on adolescence	0.017	564	9.64	0.000	0	0.00	Not approved
43	Workshop for Career Councelling	0.002	1320	2.84	0.000	0	0.00	Part of VE
44	Sensitization programme for Principal/Headmaster	0.300	11	3.30	0.000	0	0.00	Part on inservice training
45	Programme on adolescent education for girls students of backward tribes	0.002	4845	9.69	0.000	0	0.00	NCERT module to be used
46	Student accomplishment programme	4.300	11	47.30	0.000	0	0.00	Not approved
47	Student Community Development Programme	0.500	1	0.50	0.000	0	0.00	Not approved
48	Furtherance of School governance	1.000	55	55.00	0.000	0	0.00	Not approved
49	Protection & Health Programme	0.020	282	5.64	0.000	0	0.00	Not approved
50	Inclusion & Sustenance	0.010	282	2.82	0.000	0	0.00	Not approved
51	Impost of Learning	3.500	1	3.50	0.000	0	0.00	Not approved
52	Provision of Schools	10.400	1	10.40	0.000	0	0.00	Not approved
53	A social sustainability project	41.640	1	41.64	0.000	0	0.00	No norm
54	Martial Arts Programme for girls	0.005	9191	45.96	0.000	0	0.00	Part of self defence training
55	Adolescent Programme for girls students	0.002	1650	3.63	0.000	0	0.00	Not approved
56	Promotion of Life skill Development for Girls	0.020	1650	33.00	0.000	0	0.00	Not approved
57	Remedial Teaching	0.005	681	3.41	0.000	0	0.00	Merged with special teaching
58	Special Enrolment Drive	1.000	11	11.00	0.000	0	0.00	Not approved
59	Special teaching for Weak Students	0.005	1022	5.11	0.000	0	0.00	Merged with special teaching
60	Survey & Identification of OOSC	1.000	11	11.00	0.000	0	0.00	Part of MMER
61	State Level workshop for exploring CWSN	3.000	1	3.00	0.000	0	0.00	Part of MMER

S.No	Components	Proposal			Approval			Remarks
		Unit	Phy	Fin	unit	Phy	Fin	
62	Equitable exchange programme	2.000	11	22.00	0.000	0	0.00	Not approved
63	Knowledge exposition & Exchange Mela	2.000	11	22.00	0.000	0	0.00	Not approved
3.09	Environment Building programme	0.015	55.00	0.83	0.000	0	0.00	Not approved as IEDSS not supported for State
64	Local sports mela promoting social & cultural importance	2.000	11	22.00	0.000	0	0.00	Not approved
	subtotal Recurring			2525.12	0.000		0.00	
	Outlay not Approved			5101.86			0.00	