

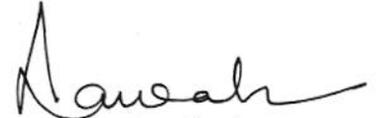
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Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
[EE.14 Section]

Dated the 15th May, 2017

Subject : Sarva Shiksha Abhiyan (SSA) - 246th Meeting of the Project Approval Board (PAB) held on 22nd February, 2017 to consider the Annual Work Plan and Budget (AWP&B) for the year 2017-18 for the State of NAGALAND - Circulation of Minutes.

The 246th meeting of the Project Approval Board of SSA was held on 22.02.2017 under the Chairmanship of Secretary (SE&L) in Conference Room No. 112-C, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Nagaland.

2. A copy of approved minutes in respect of SSA, **Nagaland** is enclosed.



(Alok Jawahar)

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

To

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

8. Ms. Alka Tiwari,
Adviser (Education), Niti Aayog.
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Director, NCERT
10. Prof. J.B.G Tilak,
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof M Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001
14. Ms. Darshana M Dabral,
JS & FA, MHRD
18. Shri F.P. Solo, Commissioner & Secretary, Department of School Education & SCERT Government of Nagaland, Nagaland Civil Secretariat, Kohima - 797004, NAGALAND.
19. Sh. Gregory Thejawalie, Mission Director, State Mission Authority, SSA Nagaland, Kijiikharu, Below New Secretariat, Thizama Road, Kohima - 797 003, NAGALAND.

Copy to:

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5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Sh. Narendra Sajwan, Consultant, TSG, EdCil
7. Sh. K.Girija Shankar, Senior Consultant (MI), , TSG, EdCil
8. Shri Avneesh Tripathi, Sr. Consultant (Appraisal), TSG, EdCil
9. Shri Saba Akhtar, Scientist 'D', NIC
10. NIC, MHRD - for uploading the minutes on ShaGun portal/MHRD website.

Copy for information to:-

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



(Rajeev Kumar Khare)
Section Officer

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

Minutes of the 246th meeting of the Project Approval Board (PAB) held on 22.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Nagaland.

Main Highlights of the PAB: The State of Nagaland has introduced Activity and Competency Learning (ACL) programme in 690 schools. The State has implemented online SDMIS (Student Data Management Information System). State had committed to reduce dropout rate to 3.5% to 2.75% at primary and 10% to 5% at Upper Primary level. However, State reported dropout rate of 17.6% at primary and 19.1% at upper primary level. State was advised to improve the learning outcomes of children. There are more than 7000 surplus teachers in the State.

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1. Introduction

- i. The 246th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Nagaland was held on 22.02.2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE) invited Sh. F.P. Solo, Principal Secretary (Education), Govt. of Nagaland to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using **Repository** of SSA ShaGun, Sh. F.P. Solo, Principal Secretary shared the following initiatives of SSA:

1. The State of Nagaland has introduced Activity and Competency Learning (ACL) programme in 690 schools as an educational system that incorporates all aspects of learner-centered education which promotes creative learning based on activities and competencies.
2. The Sochum (Chang tribe dialect) or the traditional youth dormitory was introduced to assist the students in studying their lessons through reformation of traditional institution that was vital and practiced in a village or community of chang tribe. Though Sochum is extinct as a functional institution for decades now, the good practices associated with the Sochum endure in collective memory and are recounted by the few elders. The Sochum were the repositories of rich oral literature, history, culture, environment, values of life and a centre of inculcating skills for life of the people in the tribal society. The Sochums tries to incorporate that aspect of education which is not within the scope of a general modern school curriculum. It also oversees the retention and dropout cases of students from the school.

2. **Online Monitoring through SSA Shagun:**

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

3. Progress in 2016-17 Commitments & Action Taken

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

a) Progress against Expected Outcomes of PAB 2016-2017

S. No.	Expected Outcomes	Action Taken
1.	State will implement Shaala Siddhi (Basic) for which guidelines will be provided by NUEPA.	Implemented. The state has constituted 15 members state core group. 2 days' State level workshop conducted. 55 resource persons and 1978 head teachers trained in block level.
2.	Dropout rate will be reduced from 3.5% (in 2015-16) to 2.75% (in 2016-17) in respect of Primary schools and from 10% (in 2015-16) to 5% (in 2016-17) in Upper Primary schools.	Efforts are being made to ensure as committed.
3.	Child wise database (using Aadhar wherever available or any other unique ID for every child) within 2016-17. Software may be prepared to monitor their progress and to track dropouts and out of school children.	The State has implemented online SDMS (Student Data Management Information System) In-sync with UDISE 2016-17 developed by NUEPA where available Aadhaar IDs of students have been uploaded.
4.	It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 8586 Out of School Children (OoSC) and it has committed that at least 626 children out of these will be directly enrolled in schools during 2016-17.	For the last three years the state has not been able to implement the special training for mainstreaming of out of school children due to fund constraint.
5.	For standards I to VIII, the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (Survey of Learning Outcomes) is that all children will score 40% or above in all subjects.	SAS and Survey of Learning Outcomes not done in the state.

(II) Progress against PAB commitments 2016-2017

S. No.	Commitments	Action Taken
1.	State will create an online inventory of school assets and link it with GIS mapping of schools.	The State is in the process of adopting the School Management Software for Headmasters developed by the state of Gujarat. The State School Education Department is also in the process of launching their website where inventory of school assets and GIS mapping for SSA, RMSA will also be linked up.
2.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize/consolidate schools	Rationalization of schools is completed and rationalization of teachers is in progress.

S. No.	Commitments	Action Taken
	within the provisions of the RTE Act.	
3.	State should instruct all concerned authorities for admitting out of school children who have undergone Special Training in age appropriate classes.	Notified to all concerned authorities Vide order No. ED/DSE/MISC-2/2016-17 Dated 1st February 2017.
4.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Under Shaala Siddhi, training was conducted for all elementary head teachers/teachers in charge and PINDICS training for elementary teachers at the block level.
5.	State will ensure immediate release of pending funds to the SIS for effective implementation of the Scheme.	Complied
6.	State would issue notification on identification of EWS children and per child cost under 12(1)(c).	Notification issued on 24-11-2016
7.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	As directed, the state is uploading data and progress in ShaGun website.
8.	The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	Both Executive Committee and District Level Monitoring Committee Meetings were held twice during 2016.
9.	State will ensure completion of all sanctioned civil works, spillover and fresh, within 2016-17.	After surrendering of 40 new PS and 8 new UPS constructions, the state as on January 2017 has 9 ongoing works out of which 3 will be completed by June-July 2017 and the remaining 6 will be completed by December 2017. Not started works (90) will commence by the first week of March 2017 and will be completed by November-December 2017.
10.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	Rationalization of teachers has been done in few districts (Kohima, Dimapur and Zunheboto) and the remaining districts are in progress.

III. Progress against suggestion by MHRD PAB 2016-2017

S.No.	suggestion	Action taken
1.	State may create a separate cadre of Headmasters.	Matter initiated by Department of School Education.

S.No.	suggestion	Action taken
2.	State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	In the 26th Executive Meeting held on 25.07.16, it was decided to request the banks to adopt one school each in every district/block under CSR.
3.	State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.	Yet to comply.

Proposal for 2017-18

4. Appraisal Issues- 2017-18

- a. While appreciating the efforts of the State, PAB noted the following:
- i. The Survey of Learning Outcomes findings were shared with the state which shows that while in class III 45 % children achieved more than 50% marks in language and 42% children in Mathematics. In class V number of children achieving more than 50% marks in language is 27% and in Mathematics 30%. Only 25 %, 11% and 12% children could achieve more than 50% marks in Language, Mathematics and Science respectively in class VIII. The achievement levels declined in upper primary classes in Language, Mathematics and Science.
 - ii. State was advised to improve the learning outcomes of children.
 - iii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the estimated outlay. The graph showed that the expenditure was 4.5%, 1% and 94.4% in Category I, II and III respectively.
 - iv. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
 - v. In Nagaland there is no Aadhaar/other id based child tracking system available for tracking of students. Therefore the state is doing tracking of students through SD MIS (Child Tracking) in-Sync with UDISE.

- vi. Against the commitment of mainstreaming 626 out of school children in age appropriate classes in 2016-17, State has mainstreamed 0 children.
 - vii. State had committed to reduce dropout rate to 3.5% to 2.75% at primary and 10% to 5% at Upper Primary level. However, State reported dropout rate of 17.6% at Primary and 19.1 % at upper Primary level.
 - viii. There are 55% (1146) Stand alone schools (class 1-5 only) and 14% (290) elementary schools (class 1-8) in the State. There are only 627 (30%) elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:
- I. Educational Indicators**
 - a) Enrolment in Government and Aided schools has declined by 28% at primary and 23% at upper primary from previous year. State representatives report that state has a declination of all total 55,658 children due to the implementation of child tracking system.
 - b) There are more than 7000 surplus teachers in the State.
 - c) There 26% upper primary schools where the subject teachers are not available as per RTE Norm.
 - II. Access**
 - a) State did not open 97 Primary schools and 41 Upper primary schools sanctioned in 2013-14.
 - b) State after field verification found that out of 97 un-opened Primary schools only 57 Primary and out of 41 un-opened Upper primary schools only 33 Ups are required.
 - c) State has brought proposal for surrendering remaining 40 Primary and 8 Upper primary schools along with teachers (80 for PS) and (24 for UPS) sanctioned against these schools.
 - d) It is really a matter of concern that state could not implement the programme. If such a situation continues state's drop out will rise.
 - e) State proposes for conduct of special training only for nine months for Residential and six months for non residential Special training as per state's guidelines.
 - f) State needs to modify it urgently and make the period of Special training as per RTE act.
 - III. Quality**
 - a) State has proposed to surrender 40 unopened Primary Schools with 80 PS Teachers and 8 Upper Primary schools with 24 UPS Teachers sanctioned against these schools in 2013-14.
 - b) State has to develop the Learning Indicators for elementary classes and display the

same in elementary schools as per the guidelines given by MHRD.

- c) Except School Grants, achievement of most of the Quality Interventions in 2016-17 is Nil. State reported that it is because of financial constraints.
- d) State does not have Separate Cadre for Head Masters at Elementary level.
- e) State does not have a mandate for teachers doing rural tenure in their service at elementary level.
- f) State has been implementing the Activity Competency Learning in 477 schools.

IV. Zero Enrolment and Single Teacher Schools:

- a) There is decrease in zero enrolment schools from 39 for the year 2015-16 to 25 primary schools for the year 2016-17. In the State there is increase in zero enrolment schools from 15 upper primary schools for the year 2015-16, while comparing for the year 2016-17 to 20 upper primary schools.
- b) The State has increased less than 15 enrolments schools from the 358 (4%) primary school for the year 2015-16 to 393 (4%) primary school for the year 2016-17 and at upper primary school, there is 61 (1%) to 86 (2%) for the year 2015-16 to 2016-17.
- c) The State has increase less than 30 enrolments schools from the 1229 (14%) primary school for the year 2015-16 to 1360 (16%) primary school for the year 2016-17. Similarly the State has increase less than 30 enrolment schools from 321 (6%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 405 (7%) upper primary school.
- d) The State has reduced Single Teacher Schools from the 788 (9%) primary school for the year 2015-16 to 662 (8%) primary school for the year 2016-17. Similarly the State has reduced Single Teacher Schools from the 269 (5%) upper primary school for the year 2015-16 to 217 (4%) upper primary school for the year 2016-17.

V. Teacher Vacancy: There are 194 teacher vacancies at primary schools and 123 at upper primary schools under SSA. Total 317 teachers vacancies (PS+UPS) in the State.

5. Commitments for the year 2017-18

- i. State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary State Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified. 7960 Out of School Children (OoSC) and it has

- committed that at least 3184 Children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 17.6% to 2.75% in respect of Primary schools and from 19.1% to 5% in Upper Primary schools.
 - v. State should create a Child wise database (using Aadhar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
 - vi. State will maintain a database on details of its teachers, including their Aadhar numbers.
 - vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
 - viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
 - ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
 - x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
 - xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered.
 - xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
 - xiii. State will ensure inspection and evaluation of all primary and upper primary schools.
 - xiv. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the State will ensure that all teachers are trained by the extended period.
 - xv. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
 - xvi. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
 - xvii. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.

6. Expected Outcomes 2017-18

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

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 6.06% to 5.00% at elementary level.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.

- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 1146 (56%) standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. **Financial Issues At a Glance**

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

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

(b) **Estimates**

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

- (i) The Category-wise details are given below:-

Category I:

		(Rs. in lakh)
Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free textbooks	226.6
2	Free Uniforms	492.52
3	School Grant	146.54
4	Maintenance grant	204.38
5	Inclusive Education	36.09
6	Residential schools/hostels	358.00
7	Kasturba Gandhi Balika Vidyalaya	695.75
8	Major Repair	34.72
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	1071.00
	Total	3265.60

Category II:**(Rs. in lakh)**

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	444.00
2	Learning Enhancement Programme	569.08
3	Innovation Fund for CAL	550.00
4	Teacher grant	85.07
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	550.00
6	REMS	39.36
7	Community Mobilization	25.00
8	SMC/PRI training	37.06
9	Library	0.00
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	449.82
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	984.04
	Total	3733.43

Category III:**(Rs. in lakh)**

S. No.	Intervention	Amount
1	Civil works (other)	9777.44
2	Teacher Salary	13913.64
	Total Category III	23691.08

Grand Total (Categories I+ II + III) = 30690.10 (Rs. In Lakh)**Total Estimated Budget 2017-18**The PAB estimate for the AWP&B for 2017-18 is Rs. **30690.10** lakh as under: -**(Rs. in lakh)**

Head	Estimates		
	Spill Over	Fresh	Total
SSA	7078.168	22916.183	29994.351
KGBV	303.800	391.950	695.750
Total	7381.968	23308.133	30690.10

(Rs. in lakh)

Estimates	Capital Head (all civil works under SSA)	General Head
30690.10	10049.21	20640.893

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 117.00 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 13.00 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

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

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

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs.3265.60 lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 226.60 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	38675	58.01
	Classes III, IV & V	0.0015	47506	71.26
	Classes VI, VII & VIII	0.0025	36950	92.38
Large Print Book	Classes I to II	0.0015	220	0.33
	Classes III, IV & V	0.0015	330	0.50
	Classes VI, VII & VIII	0.0025	330	0.83
Braille Book	Classes I to II	0.0015	440	0.66
	Classes III, IV & V	0.0015	660	0.99
	Classes VI, VII & VIII	0.0025	660	1.65
			125771	226.60

ii. Free Uniform (Rs. 492.52 lakh)

(Rs in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1.	All Girls	0.004	63760	255.04
2.	SC Boys	0.004	1385	5.54
3.	ST Boys	0.004	56366	225.46
4.	BPL Boys	0.004	1620	6.48
			123131	492.52

iii. School Grant (Rs. 146.54lakh)

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	1752	87.60
Upper Primary	0.070	842	58.94
Sub Total		2594	146.54

iv. Maintenance Grant (Rs. 204.38 lakh)

(Rs. in lakh)

Intervention	Estimated Outlay	Amount
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	2725	204.38
Sub Total	2725	204.38

v. **Inclusive Education for CWSN (Rs. 36.09 lakh)**

PAB estimates an outlay of **Rs. 36.09** lakh under inclusive education for **1203** CWSN identified at a unit cost of **Rs.3000** per child for indicative activities as given below:

(Rs. in lakh)			
Activity	Unit Cost	Phy.	Fin.
Interventions for CWSN			
Provision for Inclusive Education	0.030	1203	36.09
Total		1203	36.09

vi. **Residential School/Hostel (Rs. 358.00 lakh)**

(Rs. in lakh)

S.No.	Activity	Phy	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
I	ACCESS							
	SSA							
(B)	50 Children							
	Non-recurring (one time grant)							
3.17	Furniture / Equipment (including kitchen equipment)	6	15.00	2.50000	5	12.50	11	27.50
3.18	TLM and equipment including library books (New)			3.000	11	33.00	11	33.00
3.19	Bedding (New)	6	2.25	0.375	5	1.88	5	4.13
3.20	Replacement of bedding (once in 3 years)							
	Sub Total Non-recurring	12	17.25		11	47.38	11	64.63
	Recurring							
3.21	Maintenance per child Per month @ Rs.1500/-			9.000	11	99.00	11	99.00
3.22	Stipend per child per month @ Rs.100/-			0.600	11	6.60	11	6.60
3.23	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum			0.500	11	5.50	11	5.50
(a)	Salaries							
(b)	1 Warden @ Rs. 25,000/- per month			3.000	11	33.00	11	33.00
(c)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher			.				
(d)	3 Part time teachers @ Rs 5000/- per month per teacher			1.800	11	19.80	11	19.80
(e)	1 Full time Accountant @ Rs 10000/- per month			1.200	11	13.20	11	13.20
(f)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff			1.200	11	13.20	11	13.20

S.No.	Activity	Phy	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
(g)	1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook			1.800	11	19.80	11	19.80
3.24	Specific skill training per child @ Rs 1000/- per annum			0.500	11	5.50	11	5.50
3.25	Electricity / Water charges per child @ Rs 1000/- per annum			0.500	11	5.50	11	5.50
3.26	Medical care/contingencies @ Rs.1250/- per child per annum			0.625	11	6.88	11	6.88
3.27	Maintenance @ Rs 750/- per child per annum			0.375	11	4.13	11	4.13
3.28	Miscellaneous @ Rs 750/- per child per annum			0.375	11	4.13	11	4.13
3.29	Preparatory camp @ Rs 300/- per child per annum			0.150	11	1.65	11	1.65
3.30	P.T.A / school functions @ Rs 300/- per child per annum			0.150	11	1.65	11	1.65
3.31	Provision of rent @ Rs 10000/- per child per annum			5.000	10	50.00	10	50.00
3.32	Capacity Building @ Rs 500/- per child per annum			0.250	11	2.75	11	2.75
3.33	Physical / Self Defence training @ Rs 200/- per child per annum			0.100	11	1.10	11	1.10
	Sub Total (Recurring)				11	293.38	11	293.38
	Total (Recurring + Non Recurring)		17.25		11	340.75	11	358.00
	Total (A + B)		17.25		11	340.75	11	358.00

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 695.75 lakh)**

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
11	11		0	1100	0		0	1100

PAB estimate total outlay of Rs.695.75 lakhs for activities of KGBVs as under:-

(Rs. in lakh)

S.No.	Activity	Recommended for 2017-18						
		Spill Over		Unit Cost	Fresh		Total	
		Phy	Fin.		Phy.	Fin.	Phy.	Fin.
26	KGBV Financial Provision (give separate costing sheets for different Models)							

S.No.	Activity	Recommended for 2017-18						
		Spill Over		Fresh			Total	
		Phy	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Model-III (50-150 girls)							
	Non-recurring Model-III							
26.47	Construction of Building (New)	2	236.65				2	236.65
26.48	Construction of Building KGBV sanctioned earlier							
26.49	Boundary Wall							
26.50	Boring/Hand pump							
26.51	Electricity/water charges		0.40					0.40
26.52	Furniture / Equipment (including kitchen equipment)		27.00					27.00
26.53	TLM and equipment including library books		31.50					31.50
26.54	Bedding		6.75					6.75
26.55	Replacement of bedding (once in 3 years)		1.50					1.50
	Sub Total Non-recurring (Model-III)	2	303.80				2	303.80
	Recurring (Model III)							
26.56	Maintenance per girl Per month @ Rs.1500/-			18.00	11	198.00	11	198.00
26.57	Stipend per girl per month @ Rs.100/-			1.20	11	13.20	11	13.20
26.58	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum			1.00	11	11.00	11	11.00
26.59	Salaries							
a	1 Warden @ Rs. 25,000/- per month			3.00	11	33.00	11	33.00

S.No.	Activity	Recommended for 2017-18						
		Spill Over		Unit Cost	Fresh		Total	
		Phy	Fin.		Phy.	Fin.	Phy.	Fin.
b	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher							
c	3 Part time teachers @ Rs 5000/- per month per teacher			1.80	11	19.80	11	19.80
d	1 Full time Accountant @ Rs 10000/- per month			1.20	11	13.20	11	13.20
e	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff			1.20	11	13.20	11	13.20
f	1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook			1.80	11	19.80	11	19.80
26.60	Specific skill training per girl @ Rs 1000/- per annum			1.00	11	11.00	11	11.00
26.61	Electricity / Water charges per girl @ Rs 1000/- per annum			1.00	11	11.00	11	11.00
26.62	Medical care/contingencies @ Rs.1250/- per child per annum			1.25	11	13.75	11	13.75
26.63	Maintenance @ Rs 750/- per child per annum			0.75	11	8.25	11	8.25
26.64	Miscellaneous @ Rs 750/- per child per annum			0.75	11	8.25	11	8.25
26.65	Preparatory camp @ Rs 300/- per child per annum			0.30	11	3.30	11	3.30

S.No.	Activity	Recommended for 2017-18						
		Spill Over		Fresh			Total	
		Phy	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
26.66	P.T.A / school functions @ Rs 300/- per child per annum			0.30	11	3.30	11	3.30
26.67	Provision of rent @ Rs 10000/- per child per annum				1	4.20	1	4.20
26.68	Capacity Building @ Rs 500/- per child per annum			0.50	11	5.50	11	5.50
26.69	Physical / Self Defence training @ Rs 200/- per child per annum			0.20	11	2.20	11	2.20
	Sub Total Recurring (Model III)				11	391.95	11	391.95
	Total Model - III (Recurring + Non Recurring)				11	391.95	11	695.75
	Total Model - I + II + III (Non Recurring)						2	303.80
	Total Model-I + II + III (Recurring)				11	391.95	11	391.95
	Grand Total Model-I + II + III (Recurring + Non Recurring)				11	391.95	13	695.75

viii. **Major Repair (Rs. 34.72 lakh):**

(Rs. in lakh)

Intervention	Spill over		Fresh		Amount	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Major Repairs for Primary School and Upper Primary Schools		0	10	34.72	10	34.72
Sub Total			10	34.72	10	34.72

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: No Proposal**

x. **Project Management Cost (Rs.10.71 lakh)**

The appraisal team recommends activities of **Rs. 10.71 lakh** (SPO Rs.390 lakh + DPO Rs.681.00 lakh) as per the prescribed SSA financial norms.

A) SPO Level

(Rs. in lakh)

Sl.No.	Activity	Recommendation (Fin.)
1	Salary to Staff	114.91
2	Consumable Office Expenses/ TADA/ office equipment and MIS	94.71
3	Insurance Expenses	0.00
4	Rent, rates & Taxes	12.24
5	Repair & Maintenance of Equipments	30.59
6	POL/ Hiring of vehicles/ Repairs and maintenance of vehicles	25.17
7	Telephone Expenses and internet	10.20
8	Consultancy Charges including Audit Fees	32.31
9	Media & publicity, Documentations	22.00
10	Capacity building, Workshops and Planning	47.87
	TOTAL SPO	390.00

B) DPO Level

(Rs. in lakh)

S. No.	DPO & MIS - Details	Amount (Rs in lakhs)
1	Salary/ MR to Staff	174.320
2	Consumable Office Expenses/ TADA other/ office equipment and MIS	232.437
3	Insurance Expenses	0.000
4	Rent, rates & Taxes	15.029
5	Repair & Maintenance of Equipments	39.865
6	POL/ Hiring of vehicles/ Repairs and maintenance of vehicles	63.498
7	Telephone Expenses and internet	36.139
8	Consultancy Charges including Audit Fees	73.865
9	Media & publicity, Documentations	0.000
10	Capacity building/ Workshop	45.847
	Total	681.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.3733.00 lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs. 444.00 lakh)

(Rs. In lakh)

Intervention	Unit cost	Phy.	Fin.
Training			

Intervention	Unit cost	Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.010	3624	36.24
(b) Class III to V	0.010	7909	79.09
(c) Class VI to VIII	0.010	5480	54.80
Follow up meetings at CRC level			
(a) Class I & II	0.010	3624	36.24
(b) Class III to V	0.010	7909	79.09
(c) Class VI to VIII	0.010	5480	54.80
Induction Training for Newly Recruited Teachers			
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)			
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.060	1277	76.62
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.02000	184	3.68
(b) Class III to V	0.02000	138	2.76
(c) Class VI to VIII	0.02000	184	3.68
(C) NUEPA School Leadership Programme			
RPs Training	0.02000	50	1.00
Head Teacher Training	0.01600	1000	16.00
Sub Total		36859	444.00

ii. **Learning Enhancement Programme (LEP) (Rs. 569.08 lakh)**

(Rs. in lakh)

Intervention	Amount (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II	315.41
(b) Class III to V	52.70
(c) Class VI-VIII	200.97
Total	569.08

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 550.00 lakh)**

Innovation funds for CAL under innovation estimated total of Rs.550.00 lakh for COSMOS.
(Rs. in lakh)

Intervention	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)			
(a) Computer Aided Education in upper primary schools		11	275.00
(b) Rashtriya Avishkar Abhiyan		11	275.00
Total		11	550.00

iv. **Teacher Grant (Rs. 85.07 lakh)**

(Rs. in lakh)

Intervention	Unit cost	Total	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	3624	18.12
(b) Class III to V	0.005	7909	39.55
Upper Primary: Class VI to VIII	0.005	5480	27.40
Sub Total		17013	85.07

v. **Innovation (Rs. 550.00 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Total	
		Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	11	137.50
Intervention for SC / ST children	12.50	11	137.50
Intervention for Minority Community children	12.50	11	137.50
Intervention for Urban Deprived children	12.50	11	137.50
Sub Total		11	550.00

vi. **REMS (Rs.39.36 lakh)**

(Rs. in lakh)

S.No	Activities	Amount Proposed	Recommended Amount	Remarks
1	Requirement for SCPCR @ 50/- per school	1.3625	1.3625	@ Rs. 50 per child
Sub Total-1		1.3625	1.3625	
2.2	State Achievement Survey Class I-VIII	88.00	0	Rs. 88 lakhs booked under Innovation Fund
2.3	Monitoring of Teacher Performance & School	15.00	11.0	@ Rs. 1.0 lakh per dist.

S.No	Activities	Amount Proposed	Recommended Amount	Remarks
	Performance through Technological intervention PINDICS			
2.4	5% sample check U DISE	4.00	0.0	Already included in Child Tracking
Sub Total -2		19.5125	11.0	
3.1	SHALA SIDDHI	20.00	20.0	Recommended
3.2	Child Tracking System	3.0	7.0	Recommended
Sub Total -3			27.0	
GRAND TOTAL (Sub Total 1+2+3)		40.875	39.36	

Break-up of REMS recommended for 2017-18 (No. of school-44528)

(Rs. in lakh)

	State level @ Rs.1444.49 Per school	Total Recommended funds @ Rs. 1444.49 per school
Research & Evaluation	Rs. 11.0 lakh	Rs. 11.0 lakh
Supervision & Monitoring	Rs. 27.0 lakh	Rs. 27.0 lakh
SCPCR @50 per School.	Rs. 1.362 lakh	Rs. 1.362 lakh
Total	Rs. 39.36 lakh	Rs. 39.36 lakh

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 25.00lakhs)

An estimate of Rs. 25.00 lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

viii. SMC/PRI Training - (Rs. 37.06 lakh)

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	12354	37.06
Sub Total		12354	37.06

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

- ix. **Library (One time grant hence no proposal)**
- x. **TLE for New Schools - No Proposal**
- xi. **Special Training for OoSC (Rs. 449.82 lakh)**

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

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

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	397	341	738	53.80	46.20	11.69
08-10	1799	1420	3219	55.89	44.11	51.00
11-14	1259	1096	2355	53.46	46.54	37.31
Total	3455	2857	6312	54.74	45.26	100.00

The PAB estimated an outlay of **Rs. 449.82** lakhs for Special Training for coverage of 5574 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
9 months	0.15000	2355	353.25
Non-Residential (Fresh)			
6 months	0.030	3219	36.57
Total		5574	449.82

xii. **Transport facility - No Proposal**

xiii. **Academic Support and Supervision through BRCs / URCs & CRCs**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.697.04 lakh + Rs.287.00 lakh = Rs. 984.04 lakh). The State has 46 Block /Urban Resource Centres (BRCs/URCs) and 125 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) **BRC/ URCs (Rs.697.04 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.23026	211	583.02
(b) 2 RPs for CWSN in position	0.16500	39	77.22
Contingency Grant	0.500	46	23.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	46	13.80
Sub Total			697.04

b) Cluster Resource Centers (Rs. 287.00 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.173	125	259.50
Contingency Grant	0.100	125	12.50
Meeting, TA	0.120	125	15.00
Total		125	287.00

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary and Civil Works and carries a total estimated outlay of Rs.23691.08 lakh. The intervention wise estimate for Category 3 is given below:

- i. **Opening of New Primary Schools - No Proposal**
- ii. **Up-gradation of Primary Schools to Upper Primary Schools - No Proposal**
- iii. **Civil Works (Rs. 9777.43 lakh):**

The PAB estimated an outlay of Rs.9777.43 for Civil Works as per the details given below:

(Rs. in lakh)

Activity	Recommended for 2017-18						
	Spill Over		Unit Cost	Fresh		Total	
	Phy	Fin.		Phy.	Fin.	Phy.	Fin.
New Primary School (Rural)	60	2616.53	33.75			60	2616.53
New Upper Primary (Rural)	33	3082.51	42.19			33	3082.51
Building Less (UP)		4.88					4.88
Dilapidated Building (Pry)		74.04	30.27	42	1988.56	42	2062.60
Dilapidated Building (UP)		7.99	26.52	16	657.61	16	665.60
Additional Class Room (Rural)		347.12		6	70.35	6	417.47
Boys Toilet		55.81					55.81
Separate Girls Toilet		218.64					218.64
Drinking Water Facility		92.18					92.18
Ramps with Handrails		1.05					1.05
Boys Toilets (Additional)		0.10					0.10
Girls Toilet (Additional)		4.68					4.68
Residential Schools/hostels for specific category of children							
(a) Construction of Building including boundary wall, Water		555.38					555.38

Activity	Recommended for 2017-18						
	Spill Over		Unit Cost	Fresh		Total	
	Phy	Fin.		Phy.	Fin.	Phy.	Fin.
and sanitation facilities, electric installation							
Sub Total	93	7060.92		74	2751.24	167	9777.43

PAB agreed to surrender proposal of Nagaland State SSA as per State Mission Director Nagaland State letter No. SA/NAGA/6/ CWP/ 2010-11(Pt-I) dated 18th Feb' 2017 as per district wise breakup as below:

I. PRIMARY SCHOOLS FOR SURRENDER APPROVAL								
Sl.No.	District	PAB Approval 2013-14			Surrender proposal-2017-18			Year of approval
		Phy	Unit Cost	Total Amount	Phy	Unit Cost	Total Amount	
1	Dimapur	24	25.53	612.72	7	25.53	178.71	2013-14
2	Kiphire	8	33.61	268.88	6	33.61	201.66	2013-14
3	Kohima	1	27.48	27.48	1	27.48	27.48	2013-14
4	Longleng	7	30.18	211.26	0	0	0	2013-14
5	Mokokchung	9	27.53	247.77	3	27.53	82.59	2013-14
6	Mon	16	27.63	442.08	5	27.63	138.15	2013-14
7	Phek	8	31.34	250.72	4	31.34	125.36	2013-14
8	Tuensang	18	31.79	572.22	10	31.79	317.90	2013-14
9	Wokha	4	29.01	116.04	3	29.01	87.03	2013-14
10	Zunheboto	2	30.87	61.74	1	30.87	30.87	2013-14
		97		2810.91	40		1189.75	

II. UPPER PRIMARY SCHOOLS FOR SURRENDER APPROVAL								
Sl.No.	District	PAB Approval 2013-14			Surrender proposal 2017-18			Year of approval
		Phy	Unit Cost	Total Amount	Phy	Unit Cost	Total Amount	
1	Dimapur	3	29.29	87.87	0	0	0	2013-14
2	Kiphire	6	39.16	234.96	5	39.16	195.8	2013-14
3	Kohima	5	32.02	160.1	0	0	0	2013-14
4	Longleng	2	35.16	70.32	0	0	0	2013-14
5	Mon	6	32.19	193.14	0	0	0	2013-14
6	Phek	13	36.52	474.76	2	36.52	73.04	2013-14
7	Tuensang	6	37.04	222.24	1	37.04	37.04	2013-14
		41		1443.39	8		305.88	

iv. **Teachers' Salary (Rs. 13913.64 lakh)**

The PAB estimated an outlay of Rs. 13913.64 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Activity	Unit Cost	Physical	Recommendation
			Financial (In Lakhs)
New Teachers' Salary			
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0.27747	1485	5438.967
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Regular)	0.35167	336	1559.73
(a) Science and Mathematics	0.35167	442	2051.78
(b) Social Studies	0.35167	442	2051.78
(c) Languages	0.35167	442	2051.78
Part Time Instructors in position			
(a) Art Education	0.100	211	253.20
(b) Health and Physical Education	0.100	211	253.20
(c) Work Education	0.100	211	253.20
Total (New + Recurring)		3780	13913.64

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS Teachers	9100	1679	10779	9100	1485	10585	0	194	194
PS Head Teachers	948	0	948	948	0	948	0	0	0
PS Total	10048	1679	11727	10048	1485	11533	0	194	194
UPS Teachers	3556	1785	5341	3556	1662	5218	0	123	123
UPS Head Teachers	262	0	262	262	0	262	0	0	0
UPS Total	3818	1785	5603	3818	1662	5480	0	123	123
Grand Total(PS+UPS)	13866	3464	17330	13866	3147	17013	0	317	317

- v. **SIEMAT** (One time grant)
- vi. **NPEGEL** (Activity closed)
- vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 11 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs.30690.10 lakh which is 100% of the total estimated outlay.

(Source: Appraisal Report 2017-18 – Costing)

The meeting ended with word of thanks to all present.

List of Participant

22.02.2017

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Shri F.P. Solo, Pr. Secretary, Govt. of Nagaland.
4. Shri Gregory Thejawalie, State Mission Director, SSA, Nagaland.
5. Ms. Surbhi Jain, Director, MHRD.
6. Shri Alok Jawahar, Under Secretary, MHRD.
7. Shri P. K. Srivastava, AFA, IFD, MHRD.
8. Shri Wowthongo, HOD/DSE, Director of School Education, SSA, Nagaland.
9. Shri Mhonchumo Kithan, Finance Controller, SSA, Nagaland.
10. Shri K.Mezhur, Director, SCERT, Kohima, Nagaland.
11. Shri T. Sekhose, Addl. Director, SCERT, Nagaland
12. Shri Imha Akum Aier, SSA, Nagaland
13. Ms. Limasenla Jamar, SSA Nagaland
14. Shri Imlikokba Aier, SSA Nagaland
15. Shri Y. Inmeren, SSA Nagaland
16. Shri Lithunglo Yaathan, SSA Nagaland
17. Shri Kikhu, SSA, Nagaland
18. Shri S. Bongyong Konyak, SMA, SSA, Nagaland
19. Shri Khukyi, SMA, SSA, Nagaland
20. Shri Taligamir, SMA, SSA, Nagaland
21. Dr. Suniti Sanwal, Professor, DEE, NCERT
22. Dr. J.K. Patidar, Assistant Professor, DTE, NCERT
23. Smt. Subitha. GV, Assistant Professor, NUEPA
24. Smt. Anamika Mehta, TSG, SSA
25. Ms. Alka Mishra, TSG-SSA.
26. Ms. Divya Singh, TSG-SSA.
27. Shri Dev Raj, Chief Consultant, TSG-SSA, Financial Management.
28. Smt. Papari Baruah, TSG-SSA, NE, Ed.CIL.
29. Shri M.M.S. Uberoi, Sr. Consultant (Civil Work) TSG-SSA.
30. Shri Satya Prakash, So Consultant (FM,Prog), TSG-SSA.
31. Ms. Kiran Dogra, Senior consultant, TSG-SSA.

32. Ms. Shahnaz Bano, TSG-SSA.
33. Smt. Talha Malik, TSG-SSA.
34. Smt. Dr. R.N. Lenka, TSG-SSA.
35. Shri. B.L. Bijlani, TSG-SSA.
36. Dr. Anshu Kumari, TSG-SSA.
37. Shri K. Girija Shanker, Sr. Consultant, TSG-SSA.
38. Shri Adil Rasheed, TSG-SSA.

Results Framework for 2017-18
(Name of the State: NAGALAND)

S. No	Outcome Indicators	Baseline 2009-10	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	100%	100%	90%	100%	Quarterly Monitoring Formats	Quarterly Monitoring Formats	States and Districts/EBRC/School
2	Increase in the retention rate at primary level	80%	100%	56.11%	100%	Annual UDISE Report	UDISE	District/EBRC
3	Increase in the Transition rate from primary to upper primary	90%	100%	81.81%	100%	Annual UDISE Report	UDISE	District/EBRC
4	Learning level adequately and regularly monitored	100%	100%	90%	100%	Quarterly Monitoring Formats	Quarterly Monitoring Formats	States and Districts/EBRC/School
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	-	100%	26.30%	100%	Quarterly Progress Report	ACL/ SCERT	States and Districts/EBRC/School
2	System of State level achievement survey (SLAS) established	Nil	Class V	100%	-	Quarterly Progress Report	SLAS	States and Districts/EBRC/School
3	More government school teachers trained through improved in-service training	100%	100%	100%	100%	Quarterly Progress Report	SPO/EBRC	States and Districts/EBRC/School
4	Increased teacher attendance	-	-	-	-			States and Districts/EBRC/School
5	Increased training of Head masters	Nil	500	Nil	1000	Annual UDISE Report	UDISE	District/EBRC
6	Increased training of educational administrators	Nil	129	Nil	126	Annual PMIS Reports disaggregated	Programme MIS	District/EBRC

S. No	Outcome Indicators	Baseline 2009-10	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
						by States		
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	100%	100%	90%	100%	Quarterly Monitoring Formats	Quarterly Monitoring Formats	States and Districts/EBRC/School
2	Improved community management of schools	100%	100%	100%	100%	Annual PMIS Reports disaggregated by Districts	Programme MIS	District/EBRC/SMCs
3	Development and use of school performance standards	-	2728	100%	2725	School Evaluation Dashboard	Shaala Siddhi	States and Districts/EBRC/School
4	Improved utilization of funds by states	-	-	-	-	Quarterly Progress Report	Programme MIS	States and Districts/EBRC
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled l in schools	381964	358282	294225	100%	Annual UDISE Report	UDISE	District/EBRC
2	Increase in separate toilets for girls in government schools	84%	100%	100%	100%	Annual UDISE Report	UDISE	District/EBRC
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	Girls %: PS: 48.99% UPS: 49.42% ST Pri.: 91% ST U.Pri.:91% SC Pri.: 9% SC UPri.: 9%	Girls %: PS: 50% UPS: 50% ST Pri.: 50% ST U.Pri.: 50% SC Pri.: 50% SC UPri.:50% Muslim: Pri: 50% Upri: 50%	Girls %: PS: 48.67% UPS: 49.22 % ST Pri.: 84 % ST U.Pri: 88% SC Pri.: 2.1% SC UPri.: 1.6% Muslim: Pri: 6% Upri: 3%	Girls %: PS: 50% UPS: 50% ST Pri.: 100% ST U.Pri.: 100% SC Pri.: 100% SC UPri.:100% Muslim: Pri: 100% Upri: 100%	Annual UDISE Report	UDISE	District/EBRC