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SARVA SHIKSHA ABHIYAN

APPRAISAL MISSION REPORT ON ANNUAL WORK PLAN & BUDGET, 2002-03

NAGALAND

NIEPA DC



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**Report on Appraisal of Annual Plans and Budget (2002-03)
of SSA District Plans in Nagaland**

The desk appraisal of Annual Work Plan and Budget (AWP&B) of 8 districts of Nagaland was undertaken at the Ed.CIL in the second week of June 2002 on the request of Prof. K.R. Chandrasekharan, MHRD. The appraisal team comprised of Shri A.A.C Lal, TSG, Dr. R.S. Tyagi, NIEPA, Dr. Sushma Jaireth, NCERT, Ms. Sarika Mishra and Ms. Amita Singla both from TSG. Prof. Chandrasekharan also interacted with the appraisal team.

The AWP&B of the following 8 districts were appraised:

- Dimapur
- Mon
- Phek
- Wokha
- Kohima
- Mokokchung
- Tuensang
- Zunheboto

The appraisal team had an opportunity to interact with Shri K.J. Lohe, SPD, Nagaland and his colleague to seek clarification on various aspects of the district plans. During the discussion the appraisal team emphasized the need for sufficient data and information to substantiate the interventions proposed in the district plans. The Nagaland team consolidated the data and information required in connection with most of the queries raised by the appraisal team and made the same available to the team. This facilitated the appraisal of the budget proposed in the district plans.

The development of AWP&B for the year 2002-03 is the first exercise of this kind being undertaken by the Nagaland planning team. No doubt, the district plans don't provide sufficient data to justify the interventions and budget requirements reflected in the plans. However, the appraisal team appreciates the efforts made by the Nagaland planning team in the development of the district plans. Since the perspective plans of the districts have not been developed, it was very difficult to assess the total targets of various components, their phasing and targets for the year 2002-03. However, **the appraisal team considered it**

necessary to approve the interventions mentioned in the plans on the basis of the SSA norms so as to enable the state to initiate and carry out the activities related to SSA. It is important to mention here that **the perspective plans may be prepared at the earliest and the interventions proposed for 2002-03 must form the part of the perspective plans.** The other constraint was that the appraisal team could not get the opportunity to verify the problems and related interventions in the field. Discussion with the communities and other concerned would have helped the team further in appraising the plans better.

The appraisal team has got the impression that further capacity building of the planning team of Nagaland is necessary to help the preparation of district perspective plans more systematically. A copy of the draft 'appraisal manual' as well as the perspective plan of one district of some other state were given to the Nagaland team.

Nagaland is full of hills, forests and hilly streams. It has more than 90% ST population predominantly of different types of the Naga tribe. The whole area is sparsely populated having scattered villages with small population. **Such scenario demands pragmatic approach to educational planning.** The literacy rate of different districts in the state varies considerably. Mon district has only 42.25% literacy whereas Mokokchung has 84.27%, the lowest and the highest literacy rate respectively in the state. Another important observation is that, Nagaland has a considerable number of private schools run by the Christian Mission and others. During the discussion it was revealed that the **quality of elementary education imparted in the govt. schools is one of the major problems.** The appraisal team, considering the inaccessibility of the areas as well as problems highlighted during the discussion with the Nagaland team, feels that the cost of construction of school buildings and other civil works may be comparatively higher in this state.

Planning Process

An initial discussion was held with the State Project Director Shri K.J. Lohe and his colleague at the TSG office on 12.06.2002. Shri Lohe informed that this was the first effort of the state to prepare district elementary education plans. The state not submitted the district elementary education plans for the year 2001-2002. Shri Lohe also informed that for the preparation of district plans; they have constituted District Planning Teams comprising 2-3 educational functionaries including District Education Officer as the head of the team.

The Appraisal Team, after scrutiny of all the 8 district elementary education plans observed that though the state has made a very good effort in preparation of the plans but still there are several points which the state needs to take care of. The team observed that each district plan should have the following data and information base:

- A write-up comprising data and information on social and economic conditions of the district.
- Block-wise number of habitations, which require schools.
- The population of children in the age group of 6-11 and 11-14.
- Number of children enrolled and out of school children in the age group 6-11 and 11-14.
- Number of habitations having educational facilities in the 1 km. periphery for primary schools and 3 km. for upper primary schools.
- Number of habitations, which do not have educational facilities in the prescribed norm of 1km and 3 kms.
- Number of habitations in the different slabs like upto 200 persons, 300 persons, 500 persons or more, which require primary or upper primary school.
- Number of recognised and unrecognised private schools and enrolment in them.
- Dropout and retention rates at primary and upper primary levels.
- Number of primary graduates and transition rate (primary to upper primary)
- Block-wise number of teachers, vacant posts, male and female teachers, SC, ST and general category teachers.
- Percentage of teachers trained and untrained.

Since SSA emphasizes that all these data and information should be generated by conducting house-to-house survey of educational facilities, the appraisal team was informed by Shri Lohe that the house-to-house survey has just been completed in the state and the data and information are being consolidated and analysed for the purpose of development of perspective plans.

Main observations and suggestions for pre-project activities

- The Sarva Shiksha Abhiyan calls upon preparation of Annual Work Plan and Budget (AWP&B) on the basis of a 10 year perspective plans. The team suggests that provisions of **AWP&B for 2002-03 may be considered subject to their connectivity with the Perspective Plans.**
- The appraisal team observed that since the district **plans do not contain separate chapters on Planning Process and also on problems and strategies**, it is suggested that perspective plans of the districts should clearly specify information on the aspects indicated above.
- The AWP&Bs for 2002-03 do not mention about organisation of pre-project activities before preparations of the plans. Shri Lohe, SPD, Nagaland clarified that they have just completed one pre-project activity that is house-to-house survey of educational facilities.
- Sarva Shiksha Abhiyan envisages the involvement of community, Panchayti Raj Institutions and the non-government organizations. All the AWP&B do not indicate as to how they were involved in the plan preparation. **It is suggested that the perspective plans and AWP&Bs for the next year should be developed in consultation with the above and clearly mention these facts.**
- The pre-project activities also involve training of District Planning Teams, community mobilization and organisation of enrolment drive or back to school programme. The team suggests that state should conduct these activities before implementing the SSA in the district.

Specific Suggestions

- Before implementing the plans It is necessary for the **state to fill all the vacant posts of teachers. A rationalization of existing posts of teachers** should also be done and teachers more than the norm per school should be transferred to those schools where teachers are not posted as per norm.
- The appraisal team observed that districts have proposed construction of new primary and upper primary school buildings. Since they don't need additional teachers as the PTR is quite low, they have not proposed teachers for new primary and upper primary schools.

The team recommend for opening of EGS centers and primary and upper primary schools as proposed by the districts.

- The team agrees to the proposals of districts for construction of additional classrooms required in primary and upper primary schools. The reconstruction of school buildings in those schools, where the buildings are in dilapidated condition as proposed by the districts is also recommended.
- We also agree to the proposals of districts for the provision of boundary walls, toilet facilities and drinking water as per SSA norms.
- The team recommends provision of funds for Research, Evaluation and Monitoring as per norm of SSA.
- The team also agrees to the proposals of the districts for the management cost subject to total ceiling of 6 percent.

Quality

No special chapter on different aspects of quality has been included in any of the district annual plans. Clear vision on quality does not appear in the annual plans. The appraisal team strongly feels that quality should receive a central place in all perspective plans. A visionary approach to quality may be given in the perspective plans.

Some Specific Observations

- The state and district vision and policies regarding quality improvement may be reflected in the plans. Also the phasing and strategies for implementation of the interventions in this regard may be mentioned.
- The appraisal team feels that while chalking out the design of training programmes of different duration, **training needs of teachers may be identified.**
- Details regarding the nature of proposed teacher training for quality improvement have not been mentioned except the number of teachers to be trained. The team feels that interventions may be proposed with all break up of details in the perspective plans.

- Since there are only three functional DIETs the strategies for conducting training programmes for quality improvement should be clearly spelt out in the perspective plans. **The responsibility centres in this regard should also be identified.**
- Details of all quality parameters may be clearly discussed in the perspective plans and suitable modalities to promote them may be mentioned.
- The team feels that the state norms for recruitment and posting of teachers may be clearly mentioned in the perspective plans. Qualifications of teachers at primary and upper primary levels should be clearly defined.
- Capacity building of teachers and other functionaries is the key to improvement of quality of elementary education, which is one of the significant components of the SSA as well.
- The following main parameters of quality and planned interventions have been appraised. The observations are based on the review of the annual plans and interaction with the Nagaland team.
 - Training of teachers of primary and upper primary levels.
 - Teaching Learning Material (TLM) and Teaching Learning Equipment (TLE) such as development of textbooks, resource guides for teachers, curriculum framework, syllabus, workbooks, teaching aids like science and maths kits etc.
 - Suitable interventions for the Special Focus Groups (SFG) such as promoting awareness on girls' education, education of children with special needs (the needs of children with different types of disabilities), needs of scheduled castes and scheduled tribes etc.
 - Orientation of the VEC members, community leaders and the parents for awareness towards universalising the elementary education and their active and positive participation in the school improvement programmes.
 - The plans have been desk appraised in the light of the above parameters of quality and major observations on different aspects as well as a detailed discussion with Shri K.J. Lohe, State Project Director and his colleague.

Teachers Training

- The appraisal team recommends the training programme of teachers at district levels as proposed in all the eight (8) District Elementary Education Annual Plans 2002-2003.
- In-service training of trained teachers for 20 days, refresher course for untrained teachers for 60 days and training for fresh recruits for 30 days durations annually has been proposed according to the needs and requirements of each district and following the SSA norms. **However, details relating to the phasing, strategies for implementation etc do not appear in these plans.** It is, therefore, suggested by the appraisal team that these details may be clearly reflected in the perspective plans.
- There is need to give serious thinking to the problem of mechanism for conducting training programmes in 5 DIET less districts.
- Setting up of BRCs and CRCs for effective training programmes should get priorities. In the absence of BRCs and CRCs, how the districts propose to impart training is to be visualised.

Teaching Learning Material (TLM) and Teaching Learning Equipment (TLE)

The TLM and TLE grants have been proposed in all the district annual plans as per SSA norms. The appraisal team, while agreeing to the above suggests that **workshop mode orientation programmes may be planned for capacity building and optimal utilisation of grants for TLM and TLE.**

Free Textbooks

The appraisal team recommends the supply of free textbooks from class V to VIII in the six districts as proposed. However, number of girls, SC and ST students who are eligible for free textbooks has not been given. The appraisal team feels that these should be clearly mentioned in the perspective plans.

School Grants

Appraisal team agrees to providing school grants as proposed for qualitative improvement in existing schools. However, It is suggested that **orientation may also be planned for optimal utilisation of the school grant.**

Orientation of Community Leaders

The grant for orientation of community leaders as per SSA norms is agreed. However, the team suggests that the modalities for orientation may be pre-planned and implemented. It may be reflected in the perspective plan.

Special Focus Groups (SFG)

The team agrees in principle about the proposed programmes under SFG. Effort has been made to include certain details. However, complete breakup of programmes on gender, ECCE, SC and ST may be detailed out in the perspective plans. Focus may also be given on the education of children with special needs, which does not find place in the annual plans. Therefore, the district authorities may consider to include awareness building in favour of educating and mainstreaming of children with special needs and incorporate in the district plans.

Linkage and Convergence

The UNICEF and some NGOs have also undertaken educational programmes in the state. The DEEP should mention about such programmes and linkages of these programmes with the SSA may be established.

The programmes and interventions proposed and approved are given in the costing tables.

Summary of Nagaland District SSA Outlay for 2002-03.
Detailed district wise plan are enclosed

The outlay proposed for the current year is Rs 42.1 crore against which an outlay of Rs 19.8 crore as detailed below is recommended for the approval of Project Board.

(Rs in Crore)

Sr.No	District	Outlay proposed by the district	Outlay Recommended for approval by the project Board
1	Dimapur	5.5	2.5
2	Kohima	4.8	2.2
3	Mokokchung	4.9	2.5
4	Mon	4.4	2.3
5	Phek	4.2	2.1
6	Tuensang	8.6	3.9
7	Wokha	3.8	1.8
8	Zunheboto	4.8	2.2
9	State Component	1.1	0.3
	Total	42.1	19.8

BUDGET AT A GLANCE

S.No.	HEAD / PROGRAMME	Proposed				Recommended					
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	School Grant	0.02	1762		35.24	1%	0.02	1762		35.24	2%
2	Teaching & Learning Equipt.				314.9	7%				63	3%
3	BRC		52		249.74	6%		52		62.94	3%
4	CRC		131		351.2	8%		131		23.55	1%
5	Teacher Training				146.3	3%	0.0007			130.68	7%
6	Teachers Annual Grant	0.005	10878		54.39	1%	0.005	10878		54.39	3%
7	Innovative Programme				422.72	10%				358.47	18%
8	Civil Works				1673.64	40%				638.92	32%
9	Maintenance of School Building	0.05	1764		88.2	2%	0.05	1764		88.2	4%
10	EGS/ ALE- Residential Camp				428.72	10%	0.03	10500		315	16%
11	Monitoring, Research & Evaluat	0.015	1735		26.025	1%	0.014	1735		24.29	1%
12	Community Leaders Training				65.31	2%	0.0003		2	7.51	0%
13	Management Cost				267.93	6%				117.33	6%
15	Free Text Books to SC/ST, Girls	0.0025	28380		70.95	2%	0.0015	28380	1	42.57	2%
16	IED- Disabled children	0.006	1500	1	9.29	0.2%	0.006	1500	1	9.29	0.5%
	Grand Total				4204.555					1971.38	

Intervention-wise Outlay Proposed in the AWP of 2001-2002 - Nagaland

(Rs. In lakhs)

Districts	Civil Works		Management		Teacher's salary		Research & Evl		Innovative		Free textbooks		TLE for schools		School Grant		Teacher's Grant	
	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed
Dimapur	238.99	88.25	19.23	10.37	0.00	0.00	3.42	3.19	62.80	45.00	8.63	5.18	36.40	6.00	4.56	4.56	5.32	5.32
Kohima	107.23	26.50	19.23	9.00	0.00	0.00	4.26	3.98	66.62	45.00	17.88	10.73	51.60	11.00	5.68	5.68	10.98	10.98
Mokokchung	212.77	99.17	19.23	12.28	0.00	0.00	3.42	3.19	46.45	45.00	14.56	8.74	43.20	8.50	4.56	4.56	8.92	8.92
Mon	180.57	74.25	19.73	9.43	0.00	0.00	2.84	2.65	48.48	45.00	0.00	0.00	24.00	5.00	3.78	3.78	5.26	5.26
Phek	174.50	72.25	19.23	9.84	0.00	0.00	2.49	2.32	44.56	43.47	11.58	6.95	35.80	9.50	3.32	3.32	4.63	4.63
Tuensang	397.64	140.25	24.34	13.28	0.00	0.00	5.10	4.76	60.49	45.00	0.00	0.00	64.00	12.00	6.80	6.80	10.17	10.17
Wokha	149.25	60.25	19.23	8.50	0.00	0.00	1.53	1.43	45.84	45.00	7.31	4.39	22.90	4.50	2.58	2.58	3.21	3.21
Zunheboto	212.79	78.00	19.23	11.13	0.00	0.00	2.97	2.77	48.48	45.00	10.99	6.59	37.00	6.50	3.96	3.96	5.90	5.90
State Component			106.48	33.50														
Total	1673.64	638.92	267.93	117.33	0.00	0.00	26.03	24.29	422.72	358.47	70.95	42.58	314.90	63.00	35.24	35.24	54.39	54.39

Districts	Teacher's Training		Community		BRC		CRC		IED		EGS / AIE		Maint & repair		Total	
	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed	Propd	Allowed
Dimapur	14.79	13.30	11.64	1.09	19.21	4.86	54.23	2.91	0.88	0.88	57.44	48.00	11.40	11.40	548.84	250.33
Kohima	23.15	20.18	12.06	1.36	33.62	8.54	54.23	2.91	1.36	1.36	53.85	45.00	14.20	14.20	474.95	216.42
Mokokchung	15.77	13.27	6.26	1.09	28.82	7.32	46.95	3.73	1.31	1.31	28.72	24.00	11.40	11.40	492.34	252.48
Mon	16.18	13.97	7.37	0.91	28.82	7.32	40.64	2.14	1.07	1.07	55.29	45.00	9.45	9.45	443.48	225.23
Phek	14.25	12.95	6.47	0.40	24.01	6.10	35.21	2.80	1.78	1.78	36.79	24.00	8.30	8.30	422.92	208.61
Tuensang	32.74	30.59	2.41	1.09	62.43	15.86	48.47	4.43	1.09	1.09	126.78	90.00	17.00	17.00	859.46	392.32
Wokha	13.53	12.18	8.15	0.62	24.01	6.10	29.34	2.33	0.73	0.73	42.74	18.00	6.45	6.45	376.88	176.27
Zunheboto	15.89	14.24	10.95	0.95	28.82	6.82	42.13	2.30	1.07	1.07	27.11	21.00	9.90	9.90	477.19	216.13
State Component															108.48	33.50
Total	146.30	130.68	65.31	7.51	249.74	62.94	351.20	23.55	9.29	9.29	428.72	315.00	88.10	88.10	4204.46	1971.29

0.05952
118.277
0.95

**ANNUAL WORK PLAN BUDGET FOR 2002-2003 - DIMAPUR
SUMMARY**

(in Rs)

S No	Category	Proposed by State					Recommended for Approval				
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	Teachers	7625	27	9	1852875	3%	0	0	0	0	0%
	AS/EGS										
	EGS Centre	0	0	0	0		0	0	0	0	
	Back to School Camp (Residential Camp)		1600	3	5744000		3000	1600	1	4800000	
	Total				5744000	10%				4800000	18%
3	Civil Work										
	Additional Classrooms										
	1 rooms	340000	8	1	2720000		125000	8	1	1000000	
	2 rooms	680000	4	1	2720000		250000	4	1	1000000	
	Full GPS for Buildingless schools	1528000	4	1	6112000		300000	4	1	1200000	
	Full GMS for Buildingless schools	2137000	1	1	2137000		425000	1	1	425000	
	Boundary Wall for schools	40000	100	1	4000000		40000	100	1	4000000	
	BRC Construction	600000	4	1	2400000		600000	1	1	600000	
	CRC Construction	200000	19	1	3800000	11%	200000	3	1	600000	5%
	Total				23889000	44%				6828000	36%
4	Maintenance & Repair of School Building	5000	228	1	1140000	2%	5000	228	1	1140000	6%
6	Free Text books	250	3450	1	882500	2%	150	3450	0	517500	2%
6	TLE										
	PS	10000	194	1	1940000		0	0	1	0	
	MS	50000	22	1	1100000		0	0	0	0	
	Middle Section in GHS	50000	12	1	600000		50000	12	1	600000	
	Total				3840000	7%				600000	2%
7	School Grants										
	PS	2000	194	1	388000		2000	194	1	388000	
	MS	2000	22	1	44000		2000	22	1	44000	
	Middle Section in GHS	2000	12	1	24000		2000	12	1	24000	
	Total		226		456000	1%		228		456000	2%
8	Teacher's Annual Grant	500	1064	1	632000	1%	500	1064	1	632000	2%
9	Teacher Training										
	In service training for teachers	70	175	20	185000		70	175	20	185000	
	Refreshment training for untrained teachers	70	200	60	840000		70	200	60	840000	
	Orientation training for fresh recruitments	70	50	30	105000		70	50	30	105000	
	Teachers TA/DA for visiting BRC/CRC	70	1064	2	148960		0	0	0	0	
	Total				1478960	3%				1330000	5%
10	Training of Community leaders				1163880	2%	30	1824	2	109440	0%
11	Research Evaluation and Supervision	1500	228	1	342000	1%	1400	228	1	319200	1%
12	Management Cost				1922573	4%	1036721	1	1	1036721	4%
13	Innovative Activities										
	Schedule Tribe Focus groups				2091500					1500000	
	Girls Education				1865000		1500000	1	1	1500000	
	Early Child Care & Education				2303000		1500000	1	1	1500000	
	Total				6279500	11%				4600000	18%
15	BRC/CRC										
	BRC		4		1372000			4		488000	
	CRC		19		4119200			19		290700	
	Total				5491200	10%				778700	3%
16	IED - Disabled children	600	146	1	87600	0%	600	146	1	87600	0%
	GRAND TOTAL				54882088					25032181	

ANNEX 11 WORK PLAN BUDGET FOR 2002-2003

DIMAPUR

(Rs)

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	Teacher									
	Salary of the teachers to be appointed in place of teachers posted to BRC as Coordinators	7625	8	9	549000	0	0	0	0	As the state has more no of teachers as per the norms rationalisation of teachers needs to be done
	Salary of the teachers to be appointed in place of teachers posted to CRC as Coordinators	7625	19	9	1303875	0	0	0	0	
	Total				1852875				0	
2	IAS / EGS									
	EGS Centre	0	0	0	0	0	0	0	0	
	S Total				0				0	
	Back to School Camp (Residential Camp)									
	Teachers Honorarium (3 nos per camp)					3000	1600	1	480000	As per EGS instructions maximum unit cost per child for any centre is to be within the ceiling of Rs. 3000per child per annum. Accordingly the cost is restricted
		3000	48	3	432000					
	Cooks Honorarium (2 nos. per camp)	1000	32	3	96000					
	One set of Text Books from PP VII (10 nos per camp)	2000	160	1	320000					
	Exercise Books (100 per camp)	100	1600	1	160000					
	Pens. Pencil, Colour pencil & Slates (100 nos per camp)	50	1600	1	80000					
	Food & Lodging (100 persons per camp)	30	1600	90	4320000					
	Hiring of Building	2000	16	3	96000					
	Contingency	5000	16	3	240000					
	S Total				5744000				4800000	
	Total				5744000				4800000	
3	Civil Work									
	Additional Classrooms									
	1 rooms	340000	8		2720000	125000	8		1000000	Unit cost proposed is on higher side but unit cost for Civil works recommended is as per the standard Restricted to bring it within the ceiling of 40% of the outlay
	2 rooms	680000	4		2720000	250000	4		1000000	
	Full GPS for Buildingless schools	1528000	4		6112000	300000	4		1200000	

Full GMS for Building schools	2137000	1	2137000	15000	1	4500000	
Secondary Staff for schools	400000	100	400000	40000	100	4000000	Norm no
BRC Construction	500000	4	2400000	600000	1	5000000	Nos Restricted to 5% of total
CRC Construction	200000	10	3000000	200000	3	5000000	the ceiling of 5%
Total			23889000			8825000	
4 Maintenance & Repair of School Building	5000	228	1140000	5000	228	1140000	Norm no 7
5 Free Text books	250	3450	862500	150	3450	517500	Unit cost restricted to Rs 150 as per Norm no 5
6 TLE							
PS	10000	194	1940000	0	0	0	Not Allowed as there are no new primary schools opened under SSA
MS	50000	22	1100000	0	0	0	As per Norm 9 TLE is allowed for new UPS or old UPS not covered under any other schemes earlier. There is no mention in the plan as to whether these UPS are uncovered under OBB or any other scheme
Middle Section in GHS	50000	12	600000	50000	12	600000	Norm no 9
Total			3640000			6000000	
School Grants							
PS	2000	194	388000	2000	194	388000	Norm no 10
MS	2000	22	44000	2000	22	44000	
Middle Section in GHS	2000	12	24000	2000	12	24000	
Total			456000			456000	
8 Teacher Annual Grant	500	1064	532000	500	1064	532000	Norm no 11
9 Teacher Training							
In service training for teachers	70	275	385000	70	275	385000	Norm no 12
Refresherment training for untrained teachers	70	200	840000	70	200	840000	Norm no 12
Orientation training for fresh recruitments	70	50	105000	70	50	105000	Norm no 12
Teachers TA/ DA for visiting BRC/ CRC	70	1064	148900	0	0	0	Not covered under the norms
Total			1478960			1330000	
10 Training of Community leaders							

	Training of persons from Villages									Restricted to 3 members per school for 228 schools @ Rs 30 per day for 2 days. Also there was an arithmetical error in calculation of total in the proposed outlay.
		70	3152	2	441280	30	1824	2	109440	
	Stationery / File Cover/ Board/ Pen/ Refreshment	157600	1	1	157600	0	0	0	0	Not covered under the norms.
	Contingency for each VEC @ Rs5000x 394	565000	1	1	565000	0	0	0	0	
	Total				1163880				109440	
11	Research Evaluation and Supervision									Unit cost adopted @ Rs 1400 per school per year. Rs 100 per school pertains included under district plan.
		1500	228	1	342000	1400	228	1	319200	
12	Management Cost									
	District Office									
	Administration									
	Asst Dist Coordinator	9882	1	9	88938	1036721	1	1	1036721	Restricted to bring it within the ceiling of 6%.
	Research Associates	7625	2	9	137250					
	Consultants	6000	2	9	108000					
	Office Asst cum- Accountant	6872	1	9	61848					
	Technical Asstt	4916	1	9	44244					
	Attendant	3937	1	9	35433					
	S. Total				475713					
	MIS									
	Programmer	9882	1	9	88938					
	Data Entry Operator	6120	2	9	110160					
	S.Total				199098					
	Office Equipment and consumables									
	Computer Penpherrales									
	Compac Proliant Server	140000	1	1	140000					
	PC Hp Vectra P-IV-VL-420@1600 MHZ	55500	6	1	333000					
	Elent 5 KVA UPS	150000	1	1	150000					
	Step up Voltage stablizer 5 KVA	8500	1	1	8500					
	CD Writer 8200i	7500	1	1	7500					
	HP Laserjet 1200	25800	1	1	25800					
	AC for Server	32025	1	1	32025					
	Stabliser for AC 5kVA	7160	1	1	7160					
	Networking Accessones									
	8 ports 10/100 switchch (full dublex)	8000	2	1	16000					
	Network Card	1000	10	1	10000					
	Charges on Cable & pipe wiring etc.	10000	1	1	10000					
	Modem	8000	1	1	8000					

Material support for pre-primary class (Playway materials & Pictorial books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	7000	204		1420000					
S. Total				2303000				1500000	
Total				6279500				4500000	
15 BRC/ CRC									
BRC									
Furniture	100000	4	1	400000	100000	4	1	400000	Norm No. 19
Contingency Grant	12500	4	1	50000	12500	4	1	50000	Norm no. 19
Meeting, Travel Allowance	500	4	9	18000	500	4	9	18000	Norm No. 19
TLM Grants	5000	4	1	20000	5000	4	1	20000	Norm No. 19
PC HP Vectra intel P-IV -VL- 420@1600 Mhz	55500	4		222000		0	0		0 Clubbed with Furniture
UPS 500 VA	15000	4		60000					
DMP 32 Lines	18000	4		72000					
Modem	8000	4		32000					
Internet Connection	1500	4		6000					
Camera 35mm (Pentax) still	10000	4		40000					
PA System 1 full set with 2 mikes	30000	4		120000					
TV Philips 27 with Accessories	25000	4		100000					
VCR National	18000	4		72000					
Generator Honda EBK 2000 AC	40000	4		160000					
S. Total				1372000				488000	
CRC									
Furniture	10000	19	1	190000	10000	19	1	190000	Norm no. 19
Contingency Grant	2500	19	1	47500	2500	19	1	47500	Norm no. 19
Meeting, Travel Allowance	200	19	9	34200	200	19	9	34200	Norm no. 19
TLM Grants									TLM grant is restrictcd to Rs 1000 per annum per CRC
	1000	19	1	19000	1000	19	1	19000	
PC HP Vectra intel P-IV -VL- 420@1600 Mhz	55500	19		1054500		0	0		0 Clubbed with Furniture Grant
UPS 500 VA	15000	19		285000					
DMP 32 Lines	18000	19		342000					
PA System 1 full set with 2 mikes	30000	19		570000					
TV Philips 27 with Accessories	25000	19		475000					
VCR National	18000	19		342000					
Generator Honda EBK 2000 AC	40000	19		760000					
S. Total				4119200				290700	
Total				5491200				778700	
16 IED- Disabled children	600	146	1	87600	600	146	1	87600	Norm no. 15
GRAND TOTAL				54882088				25032161	

**ANNUAL WORK PLAN BUDGET FOR 2002-2003 KOHIMA
SUMMARY**

S.No.	HEAD / PROGRAMME	Proposed					Recommended				
		Unit Cos	Physic	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	School Grant										
	Primary School	2000	226		452000		2000	226	1	452000	
	Middle School	2000	36		72000		2000	36	1	72000	
	Middle Section in GHS	2000	22		44000		2000	22	1	44000	
	Total		284		568000	1%		284		568000	3%
2	Teaching & Learning Equlpt										
	Primary School	10000	226		2260000		10000	0		0	
	Middle School	50000	36		1800000		50000	0		0	
	Middle Section in GHS	50000	22		1100000		50000	22		1100000	
	Total				5160000	11%				1100000	5%
3	BRC		7		2401000	5%		7		854000	4%
4	CRC		19		4119200	9%		19		290700	1%
5	Teacher Training										
	Teachers requiring in service annual	70	759	20	1062600		70	759	20	1062600	
	Untrained teachers requiring refresh	70	200	60	840000		70	200	60	840000	
	Fresh recruits	70	50	30	1050000		70	50	30	1050000	
	Teachers TA/DA fro visiting BRC/C	70	2196	2	307440		0	0	0	0	
	Total				2315040	5%				2007600	
6	Teachers Annual Grant	500	2196		1098000	2%	500	2196		1098000	5%
7	Innovative Programme										
	Schedule Tribe Focus groups				1697500					1500000	
	Girls Education				2315000					1500000	
	Early Child Care & Education				2549000					1500000	
	Total				6561500	14%				4500000	21%
8	Civil Works										
	Construction of BRC	600000	7		4200000		600000	1		600000	
	Construction of CRC	200000	19		3800000	17%	200000	2		400000	5%
	Boundary wall Construction in Schools	40000	150	1	6000000		40000	150	1	6000000	
	Construction of 1 room in schools	384000	5		1920000		125000	5		625000	
	Construction of 2 rooms in schools	760000	4		3040000		250000	4		1000000	
	Ful GPS	1729000	2		3458000		300000	2		600000	
	Ful GMS	2305000	1		2305000		425000	1		425000	
	Total				10723000	23%				2650000	12%
9	Maintenance of School Building	5000	284		1420000	3%	5000	284		1420000	7%
10	EGS/ ALE- Residential Camp				5385000	11%	3000	1500	1	4500000	21%
11	Monitoring, Research & Evaluatio	1500	284		426000	1%	1400	284		397600	2%
12	Community Leaders Training				1206200	3%	30	2272	2	136320	1%
13	Management Cost				1922573	4%				900000	4%
14	Teachers Salary for the teachers t	7625	33	9	2264625	5%	0	0	0	0	0%
15	Free Text Books to SC/ST, Girls	250	7151	1	1787750	4%	150	7151	1	1072650	5%
16	IED- Disabled children	600	226	1	135600	0%	600	226	1	135600	1%
	Grand Total				47493488					21630470	



ANNUAL WORK PLAN BUDGET FOR 2002-2003

KOHIMA

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cos	Physic	Period	Financial	Unit Cost	Physical	Period	Financial	
1	School Grant									
	Primary School	2000	226		452000	2000	226	1	452000	Norm no. 10
	Middle School	2000	36		72000	2000	36	1	72000	Norm no. 10
	Middle Section in GHS	2000	22		44000	2000	22	1	44000	Norm no. 10
	Total		284		568000		284		568000	
2	Teaching & Learning Equip.									
	Primary School	10000	226		2260000	10000	0		0	Not allowed as there are no new primary schools opened under SSA
	Middle School	50000	36		1800000	50000	0		0	As per Norm no. 9 TLE is allowed for new UPS or old UPS not covered under any other schemes earlier. There is no mention in the para as to whether these UPS are uncovered under OBB or any other scheme
	Middle Section in GHS	50000	22		1100000	50000	22		1100000	Norm no. 9
	Total				5160000				1100000	
3	BRC									
	Meeting Travel allowance (per mont	500	7	9	31500	500	7	9	31500	
	TLM grants (Per year)	5000	7		35000	5000	7		35000	
	Furniture	100000	7		700000	100000	7		700000	
	Contingency	12500	7		87500	12500	7		87500	
	PC HP Vectra intel P-IV -VL-420@1	55500	7		388500	0	0	0	0	Clubbed with furniture grant
	UPS 500 VA	15000	7		105000					
	DMP 32 Lines	18000	7		126000					
	Modem	8000	7		56000					
	Internet Connection	1500	7		10500					
	Camera 35mm (Pentax) still	10000	7		70000					
	PA System 1 full set with 2 mikes	30000	7		210000					
	TV Phillips 27 with Accessories	25000	7		175000					
	VCR National	18000	7		126000					

	Generator Honda EBK 2000 AC	40000	7		280000					
	Total				2401000					854000
4	CRC									
	Meeting Travel allowance (per mont	200	19	9	34200	200	19	9	34200	
	TLM grants (Per year)	1000	19	1	19000	1000	19	1	19000	
	Furniture	10000	19		190000	10000	19		190000	
	Contingency	2500	19		47500	2500	19		47500	
	PC HP Vectra intel P-IV -VL-420@1	55500	19		1054500	0	0	0	0	Clubbed with Furniture Grant
	UPS 500 VA	15000	19		285000					
	DMP 32 Lines	18000	19		342000					
	PA System 1 full set with 2 mikes	30000	19		570000					
	TV Phillips 27 with Accessories	25000	19		475000					
	VCR National	18000	19		342000					
	Generator Honda EBK 2000 AC	40000	19		760000					
	Total				4119200					290700
5	Teacher Training									
	Teachers requiring in service annual	70	759	20	1062600	70	759	20	1062600	Norm no. 12
	Untrained teachers requiring refresh	70	200	60	840000	70	200	60	840000	Norm no. 12
	Fresh recruits	70	50	30	105000	70	50	30	105000	Norm no. 12
	Teachers TA/DA fro visiting BRC/CR	70	2196	2	307440	0	0	0	0	Not covered under norms
	Total				2315040					2007600
6	Teachers Annual Grant	500	2196		1098000	500	2196		1098000	Norm no. 11
7	Innovative Programme									
	<i>Schedule Tribe Focus groups</i>									
	Workshop on enrolment & retention	1000	185		185000	1500000	1	1	1500000	As per norm no. 18 restricted to Ts. 15 lakhs per annum
	Monitoring attendance	500	185		92500					
	Students exposure/exchange programme, rally etc to other place	2000	284		568000					
	Basket making for Boys (Raw material+honorarium)	3000	284		852000					
	S Total				1697500					1500000
	<i>Girls Education</i>									
	Follow up measures for drop-out girls:Parent-teacher-contact	500	284		142000	1500000	1	1	1500000	As per norm no. 18 restricted to Ts. 15 lakhs per annum
	Conduct of remedial & coaching classes in all schools (honorarium	2000	284		568000					

Traditional shawi weavings etc for girls (Raw material with honorarium)	5000	284	1420000					
Traditional wisdom intiation with senior citizen folk tales or practice	500	185	92500					
Organising seminar on exposure to life skill health & nutrition awareness	500	185	92500					
S. Total			2315000				1500000	
<i>Early Child Care & Education</i>								
Workshop & Seminars on ECCE in villages (Resource personnels, Stationaries, Publicity material & Refreshment etc.)	5000	185	925000	1500000	1	1	1500000	As per norm no. 18 restricted to Ts. 15 lakhs per annum
Material support for pre-primary class (Plaway materials & Pictorial books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	7000	232	1624000					
S. Total			2549000				1500000	
Total			6561500				4500000	
8 Civil Works								
Construction of BRC	600000	7	4200000	600000	1		600000	
Construction of CRC	200000	19	3800000	200000	2		400000	
Boundary wall Construction in Schools	40000	150	6000000	40000	150	1	6000000	Norm no. 6
Construction of 1 room in schools	384000	5	1920000	125000	5		625000	Unit cost restricted to standard cost of Rs. 1.25 lakhs
Construction of 2 rooms in schools	760000	4	3040000	250000	4		1000000	Unit cost restricted to standard cost of Rs. 2.50 lakhs
Full GPS	1729000	2	3458000	300000	2		600000	As per norms initially construction of 2 rooms with toilet and drinking water facility is allowed at the standard rates Rs. 3 laks per school

	Full GMS	2305000	1		2305000	425000	1	425000	As per norms initially construction of 3 rooms with toilet and drinking water facility is allowed at the standard rates @ Rs. 4.25 lakhs per school
	Total				10723000			2650000	
9	Maintenance of School Building								
	Maintenance of School Building	5000	284		1420000	5000	284	1420000	Norm no. 7
	Total				1420000			1420000	
10	EGS/ AIS								
	Residential Camp								
	Teacher Honorarium	3000	45	3	405000	3000	1500	1	As per EGS directives maximum unit cost per child for any EGS center is to be within the ceiling of Rs. 3000 per child per annum, accordingly the cost is restricted
	Cooks Honorarium	1000	30	3	90000				
	One set of Text Books from PP-8	2000	150	1	300000				
	Exercise Books	100	1500	1	150000				
	Pen, Pencil, Colour Pencil & Slates	50	1500	1	75000				
	Fooding & Lodging	30	1500	90	4050000				
	Hiring of Building	2000	15	3	90000				
	Contingency	5000	15	3	225000				
	Total residential schools				5385000			4500000	
11	Monitoring, Research & Evaluation								
	National Level	100	284		28400	1400	284	1	Unit cost adopted @ Rs. 1400 per school per year Rs 100 per school pertains included under district plan
	State level	550	284		156200				
	District level	250	284		71000				
	BRC	200	284		56800				
	CRC	200	284		56800				
	DIET	100	284		28400				
	Resource Institutions	100	284		28400				
	Total				126000			397600	
12	Community Leaders Training								
	Community Leader to trained per vill	70	1480	2	207200	30	2272	2	Restricted to 8 members per school for 228 schools @ Rs. 30 per day for 2 days. Also there was an arthemathical error in calculation of total in the proposed outlay
	Stationary	50	1480		74000	0	0	0	
	Contingency	5000	185		925000				Not covered under the norms

	Total				1206200				136320
13	Management Cost								
	District Project Office								
	Assitt. District Coordinator	9882	1	9	88938	900000	1	1	900000
	Research Associates	7625	2	9	137250				Management cost restricted to bring it within the ceiling of 6%
	Consultant	6000	2	9	108000				
	Office Asst. cum Accountant	6872	1	9	61848				
	Technical Asstt.	4916	1	9	44244				
	Attendant	3937	1	9	35433				
	Sub-Total				475713				
	Management Information System								
	Programmer	9882	1	9	88938				
	Data Entry Operator	6120	2	9	110160				
	Sub-Total				199098				
	Total				674811				
	Office Equipment and consumables								
	Computer Peripherals								
	Compac Proliant Server	140000	1		140000				
	PC Hp Vectra P-IV-VL-420@1600 M	55500	6		333000				
	Elent 5 KVA UPS	150000	1		150000				
	Step up Voltage stablizer 5 KVA	8500	1		8500				
	CD Writer 8200i	7500	1		7500				
	HP Laserjet 1200	25800	1		25800				
	AC for Server	32025	1		32025				
	Stabliser for AC 5kVA	7160	1		7160				
	Networking Ascessories								
	8 ports 10/100 switchn (full duplex)	8000	2		16000				
	Network Card	1000	10		10000				
	Charges on Cable, & pipe wiring etc.	10000	1		10000				
	Modem	8000	1		8000				
	Internet connection Charges	1500	1		1500				
	Sub-Total				749485				
	Office Equipment								
	PA System one full set with 2 mike	30000	1		30000				
	Camera 35mm Still	10000	1		10000				
	VCR National	18000	1		18000				
	TV Philips 27" with accessories	25000	1		25000				
	Sub-Total				83000				
	Furniture	203177	1		203177				

	Sub-Total				203177					
	Office Stationaries	62100	1		62100					
	Sub-Total				62100					
	TA/ DA for visits to BRCs	150000	1	1	150000					
	Total				1247762				900000	
	Total MGNT Cost				1922573				900000	
14	Teachers									
	Salary of the teachers to be appointed in place of teachers posted to BRC as Coordinators	7625	14	9	960750	0	0	0	0	As the state has more no. of teachers as per the norms . rationalisation of teachers needs to be done
	Salary of the teachers to be appointed in place of teachers posted to CRC as Coordinators	7625	19	9	1303875	0	0	0	0	
	Total				2264625				0	
15	Free Text Books to SC/ST. Girls	250	7151		1787750	150	7151	1	1072650	Unit cost restrcited to Rs. 150 per child per annum as per the norm
16	IED- Disabled children	600	226	1	135600	600	226	1	135600	Norm no. 15
	Grand Total				47493488				21630470	

**Annual Plan 2002-03
Mokokchung District**

S.N o.	HEAD / PROGRAMME	Proposed				%	Recommended					
		Unit Cost	Physical	Period	Financial		Unit Cost	Physical	Period	Financial	%	
1	School Grant											
	Primary School	2000	177		354000		2000	177	1	354000		
	Middle School	2000	34	1	68000		2000	34	1	68000		
	Middle Section in GHS	2000	17	1	34000		2000	17	1	34000		
	Total		228		456000	0.93				456000		1.81
2	Teaching & Learning Equlpt.				4320000		50000	17		850000		
	Total				4320000	8.77				850000		3.37
3	BRC											
	BRC Expenses				2881500	5.85				732000		2.9
4	CRC											
	CRC Expenses				4694800	9.54				372800		1.5
5	Teacher Training											
	Teachers requiring in service annually						70	303	20	424200		
	Untrained teachers requiring refreshers course						70	200	80	840000		
	Fresh recruits						70	30	30	63000		
	Total				1576820	3.20				1327200		6.3
6	Teachers Annual Grant	500	1783		891500	1.81	500	1783		891500		3.5
7	Innovative Activities											
	Schedule Tribe Focus groups				1518000					1500000		
	Girls Education				1584500					1500000		
	Early Child Care & Education				1542000					1500000		
	Total				4644500	9.43				4500000		17.8
8	Civil Works											
	Construction(BRC)	600000	6		3600000		600000	1		600000		
	Construction(CRC)	200000	18		3600000		200000	3		600000		
	Construction of 1 room	437000	10		4370000		125000	10		1250000		
	Construction of 2 rooms	870000	2		1740000		250000	2		500000		
	Full GPS	1967000	1		1967000		1967000	1		1967000		
	Boundary Wall	40000	150	1	6000000		40000	125	1	5000000		
	Total				21277000	43.22				9917000		39.3
9	Maintenance of School Building											
	Maintenance of School Building	5000	228		1140000		5000	228		1140000		
	Total				1140000	2.32				1140000		4.5
10	EGS/AIE											
	Residential camp				2872000	5.83	3000	800	1	2400000		9.5
11	Monitoring, Research & Evaluation											
	State level				342000	0.69	1400	228	1	319200		1.3
12	Community Leaders Training											
	Community Leaders Training				625920	1.27	30	1824	2	109440		0.4
13	Management Cost											
	DPO				475983					475713		
	MIs				199098					199098		
	Office Equipment and consumables				1247762					867762		
	Total Management cost				1922843	3.91				1227636		4.9
14	Free Text Books											
	Free Text Books	250	5824	1	1456000		150	5824	1	873600		
	Total				1456000	2.96				873600		3.5
15	IED											
	Disable Children	600	219	1	131400	0.27	600	219	1	131400		
	Total				131400					131400		0.5
	Grand Total				49232283	100.0				28247776		100.0

**Annual Plan 2002-03
Mokokchung District**

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	School Grant									
	Primary School	2000	177		354000	2000	177		354000	Norm 10
	Middle School	2000	34		68000	2000	34		68000	
	Middle Section in GHS	2000	17		34000	2000	17		34000	
	Total		228		456000				456000	
2	Teaching & Learning Equipt.									
	Primary School	10000	177		1770000	0	0	0	0	Schools are covered in OBB
	Middle School	50000	34		1700000	0	0	0	0	
	Middle Section in GHS	50000	17		850000	50000	17		850000	Norm 9
	Total		228		4320000				850000	
3	BRC									
	Meeting Travel allowance (per month)	500	6	9	27000	500	6	9	27000	Norm 19
	TLM grants (Per year)	5000	6		30000	5000	6		30000	Norm 19
	Furniture	100000	6		600000	100000	6		600000	Norm 19
	Contingency	12500	6		75000	12500	6		75000	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	6		333000	0	0	0	0	Clubbed with Furniture
	UPS 500 VA	15000	6		90000	0	0	0	0	
	DMP 32 Lines	18000	6		108000	0	0	0	0	
	Modem	8000	6		48000	0	0	0	0	
	Internet Connection	1500	6		9000	0	0	0	0	
	Camera 35mm (Pentax) still	10000	6		60000	0	0	0	0	
	PA System 1 full set with 2 mikes	30000	6		180000	0	0	0	0	
	TV Phillips 27 with Accessories	25000	6		150000	0	0	0	0	
	VCR National	18000	6		108000	0	0	0	0	
	Generator Honda EBK 2000 AC	40000	6		240000	0	0	0	0	
	Saiary of Resource Co-ordinator@2 each	7625	12	9	823500					
	Total				2981500				732000	
4	CRC									
	Meeting Travel allowance (per month)	200	16	9	28800	200	16	9	28800	Norm 19
	TLM grants (Per month)	1000	16	9	144000	1000	16	9	144000	Norm 19
	Furniture	10000	16		160000	10000	16		160000	Norm 19
	Contingency	2500	16		40000	2500	16		40000	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	16		888000	0	0	0	0	
	UPS 500 VA	15000	16		240000	0	0	0	0	

**Annual Plan 2002-03
Mokokchung District**

DMP 32 Lines	18000	16		288000	0	0	0	0		
PA System 1 full set with 2 mikes	30000	16		480000	0	0	0	0		Clubbed with Furniture
TV Phillips 27 with Accessories	25000	16		400000	0	0	0	0		
VCR National	18000	16		288000	0	0	0	0		
Generator Honda EBK 2000 AC	40000	16		640000	0	0	0	0		
Salary of Resource Co-ordinator @ 1 each	7625	16		1098000						Not in Norms
Total				4694800					372800	
5 Teacher Training										
Teachers requiring in service annually	70	303	20	424200	70	303	20	424200		Norm 12
Untrained teachers requiring refreshers course	70	200	60	840000	70	200	60	840000		Norm 12
Fresh recruits	70	30	30	63000	70	30	30	63000		Fresh recruits against resultant vacancy.
Teachers TADA for visiting BRC/CRC	70	1783	2	249620	0	0	0	0		Not allowed as per norms
Total				1576820					1327200	
Teachers Annual Grant	500	1783		891500	500	1783			891500	Norm 11
6 Innovative Activities										
Schedule Tribe Focus groups										
Workshop on enrolment & retention drive	96	1000		96000						Norm 18 Ceiling of 15 lakhs.
Monitoring attendance	96	500		48000						
Students exposure/exchange programme, rally etc to other place	229	2000		458000						
Basket making for Boys (Raw material+honorarium)	229	4000		916000						
Total				1518000					1500000	
Girls Education										
Follow up measures for drop-out girls: Parent-teacher-contact programme	229	500		114500						Norm 18 Ceiling of 15 lakhs.
Conduct of remedial & coaching classes in all schools (honorarium etc.)	229	2000		458000						
Traditional shawl weavings etc. for girls (Raw material with honorarium)	229	4000		916000						
Traditional wisdom intration with senior citizen folk tales or practice etc.	96	500		48000						
Organising seminar on exposure to life skill health & nutrition awareness camps	96	500		48000						
S. Total				1584500					1500000	

**Annual Plan 2002-03
Mokokchung District**

Early Child Care & Education									
Workshop & Seminars on ECCE in villages (Resource personnels, Stationaries, Publicity material & Refreshment etc.)	96	5000		480000				Norm18 Ceiling of 15 lakhs.	
Material support for pre-primary class (Plaway materials & Pictorial books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	177	6000		1062000					
S. Total				1542000				1500000	
Total				4644500				4500000	
7 Civil Works									
Construction(BRC)	600000	6		3600000	600000	1		600000	Norm 6, as per norms 5% of total outlay
Construction(CRC)	200000	18		3600000	200000	3		600000	
Construction of 1 room	437000	10		4370000	125000	10		1250000	As per Norms. Cost per unit cannot be more than the recommended
Construction of 2 rooms	870000	2		1740000	250000	2		500000	
Full GPS	1967000	1		1967000	1967000	1		1967000	
Boundary Wall	40000	150	1	6000000	40000	125	1	5000000	Norm. 6.
Total				21277000				9917000	
8 Repair and Maintenance									
Maintenance of School Building	5000	228		1140000	5000	228		1140000	Norm 7
Total				1140000				1140000	
9 Residential Camps									
Teacher Honorarium	3000	3	3	27000	3000	800	1	2400000	Rs 3000/- per child per year. According to plan 800 out of school children are targeted this year
Cooks Honorarium	1000	2	3	6000	0	0	0	0	
One set of Text Books from PP-8	2000	10	1	20000	0	0	0	0	
Exercise Books	100	100	1	10000	0	0	0	0	
Pen, Pencil, Colour Pencil & Slates	50	100	1	5000	0	0	0	0	
Fooding & Lodging	30	100	90	270000	0	0	0	0	
Hiring of Building	2000	1	3	6000	0	0	0	0	
Contingency	5000	1	3	15000	0	0	0	0	
Sub Total				359000	0	0	0	0	
Total	359000	8		2872000				2400000	
10 Monitoring, Research & Evaluation									

**Annual Plan 2002-03
Mokokchung District**

	National Level	100	228		22800	0	0	0	0	Norm 15. Rs. 100 per school per year to be spent at national level.
	State level	550	228		125400	1400	228	1	319200	
	District level	250	228		57000	0	0	0	0	Norm 16. Rs 1400/- per school per year. 166 schools according to plan
	BRC	200	228		45600	0	0	0	0	
	CRC	200	228		45600	0	0	0	0	
	DIET	100	228		22800	0	0	0	0	
	Resource Institutions	100	228		22800	0	0	0	0	
	Total				342000				319200	
11	Community Leaders Training									
	Community Leader to trained per village (incl. Stationary	70	768	2	107520	30	1824	2	109440	Maximun of 8 villagers. 2 days Rs 30/- per person
	Contingency	5000	96		480000	0	0	0	0	Not allowed
	Total				625920				109440	Not allowed
12	District Project Office									
	Assitt. District Coordinator	9882	1	9	88938					Salary of Consultants and contractual staff are only allowed in SSA. Saiary restricted to bring it within the ceitinf of 6% of the outlay
	Research Assocoates	7625	2	9	137250					
	Consultant	6000	2	9	108000					
	Office Asst. cum Accountant	6872	1	9	61848					
	Technical Asstt.	4916	1	9	44244					
	Attendant	3937	1	9	35433					
	Programmer	9882	1	9	88938					
	Data Entry Operator	6120	2	9	110160					
	Total				675081					
13	Office Equipment and consumables									
	<i>Computer Penpherrales</i>									
	Compac Proliant Server	140000	1		140000					
	PC Hp vectra P-IV-VL-420@1600 MHZ	55500	6		333000					
	Eient 5 KVA UPS	150000	1		150000					
	Step up Voltage stablizer 5 KVA	8500	1		8500					
	CD Writer 8200i	7500	1		7500					
	HP Laserjet 1200	25800	1		25800					
	AC for Server	32025	1		32025					
	Stabiiser for AC 5KVA	7160	1		7160					

**Annual Plan 2002-03
Mokokchung District**

	Networking Ascessories								
	8 ports 10/100 switch (full cublex)	8000	2		16000				
	Network Card	1000	10		10000				
	Charges on Cable, & pipe wiring etc.	10000	1		10000				
	Modem	8000	1		8000				
	Internet connection Charges	1500	1		1500				
	Office Equipment								
	PA System one full set with 2 mike	30000	1		30000				
	Camera 35mm Still	10000	1		10000				
	VCR National	18000	1		18000				
	TV Philips 27" with accessories	25000	1		25000				
	Furniture	203177	1		203177				
	Office Stationaries	62100	1		62100				
	TA/DA				150,000				
	Total				1247762				
	Total Management cost				1922843				1227636
14	Free Text Books								
	Free Text Books	250	5824	1	1456000	150	5824	1	973600
	Total				1456000				873600
15	IED								
	Disable Children	600	219	1	131400	600	219	1	131400
	Total				131400				131400
	Grand Total				49232283				25247776

Allowed as per norm it is within 6% ceiling

Norm 5, Upper ceiling of Rs 150/- per child.

Norm 15.

**ANNUAL WORK PLAN BUDGET FOR 2002-2003 - MON
SUMMARY**

S No	HEAD / PROGRAMME	Proposed				Recommended					
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	EGS / AIE										
	EGC Centers - 8 nos										
	Teacher per school	4000	15		64000		0	0	0	0	
	ILE for new schools	10000	8		80000		0	0	0	0	
	Residential Camps 15nos				6385000		3000	1500	1	4500000	
	Total				5529000	12%				4500000	20%
2	School Grant										
	Primary School	2000	145		290000		2000	145	1	290000	
	Middle School	2000	34		68000		2000	34	1	68000	
	Middle Section in GHS	2000	10		20000		2000	10	1	20000	
	Total				378000	1%				378000	2%
	Teaching & Learning Equip.										
	Primary School	10000	145		1450000		0	0	1	0	
	Middle School	50000	9		450000		50000	0	1	0	
	Middle Section in GHS	50000	10		500000		50000	10	1	500000	
	Total				2400000	5%				500000	2%
	BRC			6	2058000	5%			6	732000	3%
5	CRC			14	3035200	7%			14	214200	1%
6	Teacher Training										
	Teachers requiring In service annually	70	353	20	494200		70	353	20	494200	
	Untrained teachers requiring refreshers course	70	200	60	840000		70	200	60	840000	
	Fresh recruits	70	30	30	63000		70	30	30	63000	
	Teachers TA/DA fro visiting BRC/CRC	70	1052	3	220920		0	0	0	0	
	Total				1618120	4%				1397200	8%
	Teachers Annual Grant	500	1052		526000	1%	500	1052		526000	2%
	Innovative Programme										
	<i>Schedule Tribe Focus groups</i>				1681500		1500000			1500000	
	<i>Girls Education</i>				1530500		1500000			1500000	
	<i>Early Child Care & Education</i>				1636000					1500000	
	Total				4848000	11%				4500000	20%
	Civil Works										
	Construction of BRC	600000	6		3600000		600000	1		600000	
	Construction of CRC	200000	14		2800000	14%	200000	2		400000	4%
	Construction of Boundary wall of Schools	40000	100		4000000		40000	100		4000000	
	Construction of 1 room	384000	11		4224000		125000	11		1375000	
	Construction of 2 rooms	760000	3		2280000		250000	3		750000	
	Full GPS	1153000	1		1153000		300000	1		300000	
	Total				18057000	41%				7425000	33%
10	Maintenance of School Building	189	5000		945000	2%	189	5000		945000	4%
11	Monitoring, Research & Evaluation	1500	189		283500	1%	1400	189		264600	1%
12	Community Leaders Training				736760	2%	30	1512	2	90720	0%
	Management Cost	1972573	1	1	1972573	4%	942500	1	1	942500	4%
14	Salary of the teachers appointed to BRC/ CRC	7625	27	9	1852875	4%	0	0	0	0	0%
15	Free Text Books to SC/ST, Girls	0	0	0	0	0%	0	0	0	0	0%
	IED- Disabled children	600	179	1	107400	0%	600	179	1	107400	0%
	Grand Total				44347428					22522620	

ANNUAL WORK PLAN BUDGET FOR 2002-2003

MON

(in Rs)

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	EGS Centre no.8									
	2 teacher per school	4000	16		64000	0	0	0	0	Not recommended as no. of target student not given
	TLE for new schools	10000	8		80000	0	0	0	0	
	Total				144000				0	
2	School Grant									
	Primary School	2000	145		290000	2000	145	1	290000	Norm No. 10
	Middle School	2000	34		68000	2000	34	1	68000	Norm No. 10
	Middle Section in GHS	2000	10		20000	2000	10	1	20000	Norm No. 10
	Total				378000				378000	
3	Teaching & Learning Equipt.									
	Primary School	10000	145		1450000	0	0	1	0	Not Allowed as there are no new primary schools opened under SSA
	Middle School	50000	9		450000	50000	0	1	0	As per Norm 9 TLE is allowed for new UPS or old UPS not covered under any other schemes earlier. There is no mention in the plan as to whether these UPS are uncovered under OBB or any other scheme
	Middle Section in GHS	50000	10		500000	50000	10	1	500000	Norm no. 9
	Total				2400000				500000	
4	BRC									
	Meeting Travel allowance (per month)	500	6	9	27000	500	6	9	27000	Norm No. 19
	TLM grants (Per year)	5000	6		30000	5000	6	1	30000	Norm No. 19
	Furniture	100000	6		600000	100000	6	1	600000	Norm No. 19
	Contingency	12500	6		75000	12500	6	1	75000	Norm No. 19

PC HP Vectra intel P-IV -VL-420@1	55500	6		333000	0	0	0	0	0	Clubbed with Furniture
UPS 500 VA	15000	6		90000						
DMP 32 Lines	18000	6		108000						
Modem	8000	6		48000						
Internet Connection	1500	6		9000						
Camera 35mm (Pentax) still	10000	6		60000						
PA System 1 full set with 2 mikes	30000	6		180000						
TV Phillips 27 with Accessories	25000	6		150000						
VCR National	18000	6		108000						
Generator Honda EBK 2000 AC	40000	6		240000						
Total				2058000					732000	
5) CRC										
Meeting Travel allowance (per month)	200	14	9	25200	200	14	9	25200		Norm no. 19
TLM grants (Per year)	1000	14	1	14000	1000	14	1	14000		TLM grant is restrictd to Rs. 1000 per annum per CRC
Furniture	10000	14		140000	10000	14	1	140000		Norm No. 19
Contingency	2500	14		35000	2500	14	1	35000		Norm No. 19
PC HP Vectra intel P-IV -VL-420@1	55500	14		777000	0	0		0		Clubbed with Furniture Grant
UPS 500 VA	15000	14		210000						
DMP 32 Lines	18000	14		252000						
PA System 1 full set with 2 mikes	30000	14		420000						
TV Phillips 27 with Accessories	25000	14		350000						
VCR National	18000	14		252000						
Generator Honda EBK 2000 AC	40000	14		560000						
Total				3035200					214200	
6) Teacher Training										
Teachers requiring in service annual	70	353	20	494200	70	353	20	494200		Norm No. 12
Untrained teachers requiring refresh	70	200	60	840000	70	200	60	840000		Norm No. 12
Fresh recruits	70	30	30	63000	70	30	30	63000		Norm No. 12
Teachers TA/DA fro visiting BRC/CR	70	1052	3	220920	0	0	0	0		Not covered under SSA
Total				1618120					1397200	
7) Teachers Annual Grant										
	500	1052		526000	500	1052		526000		Norm No. 11
8) Innovative Programme										
Schedule Tribe Focus groups										
Workshop on enrolment & retention drive	1000	113		113000	150000	1	1	150000		As per Norm no. Restrictd to Rs. 15 lakhs per annum

Monitoring attendance	500	113	56500					
Students exposure/exchange programme rally etc to other place	3000	189	567000					
Basket making for Boys (Raw material+honorarium)	5000	189	945000					
S. Total			1681500				1500000	
<i>Girls Education</i>								
Follow up measures for drop-out girls:Parent-teacher-contact programme	500	189	94500	1500000	1		1500000	As per Norm no Restrctied to Rs. 15 lakhs per annum
Conduct of remedial & coaching classes in all schools (honorarium etc.)	2000	189	378000					
Traditional shawl weavings etc for girls (Raw material with honorarium)	5000	189	945000					
Traditional wisdom intration with senior citizen folk tales or practice etc.	500	113	56500					
Organising seminar on exposure to life skill health & nutrition awareness camps	500	113	56500					
S. Total			1530500				1500000	
<i>Early Child Care & Education</i>								
Workshop & Seminars on ECCE in villages (Resource personnels, Stationanes, Publicity material & Refreshment etc.)	5000	113	565000	1500000	1	1	1500000	As per Norm no Restrctied to Rs. 15 lakhs per annum
Material support for pre-prnary class (Plaway materials & Pictorial books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	7000	153	1071000					
S. Total			1636000				1500000	
Total			4848000				4500000	

D.D. No. 12/142
 05-12-2002
 Director of Education
 Government of Karnataka
 Bangalore

9	Civil Works								
	Construction of BRC	600000	6		3600000	600000	1	600000	Norm No. 19
	Construction of CRC	200000	14		2800000	200000	2	400000	
	Construction of Boundary wall of Sch	40000	100		4000000	40000	100	4000000	Norm no. 6
	Construction of 1 room	384000	11		4224000	125000	11	1375000	Unit cost restricted to standard cost of Rs. 1.25 lakhs
	Construction of 2 rooms	760000	3		2280000	250000	3	750000	Unit cost restricted to standard cost of Rs. 2.50 lakhs
	Full GPS	1153000	1		1153000	300000	1	300000	As per norms initially construction of 2 rooms with toilet and drinking water facility is allowed at the standard rates
	Total				18057000			7425000	
10	Maintenance of School Building								
	Maintenance of School Building	189	5000		945000	189	5000	945000	Norm no. 7
	Total				945000			945000	
11	AIS/EGS								
	Residential Camps								
	Teacher Honorarium	3000	45	3	405000	3000	1500	1	As per EGS instructions maximum unit cost per child for any centre is to be within the ceiling of Rs. 3000 per child per annum. Accordingly the cost is restricted
	Cooks Honorarium	1000	30	3	90000				
	One set of Text Books from PP-8	2000	150	1	300000				
	Exercise Books	100	1500	1	150000				
	Pen, Pencil, Colour Pencil & Slates	50	1500	1	75000				
	Fooding & Lodging	30	1500	90	4050000				
	Hiring of Building	2000	15	3	90000				
	Contingency	5000	15	3	225000				
	Total residential Camps	13180			5385000			4500000	
12	Monitoring, Research & Evaluation								
	National Level	100	189		18900	1400	189	264600	Unit cost adopted @ Rs. 1400 per school per year Rs 100 per school pertain included under district plan
	State level	550	189		103950				
	District level	250	189		47250				

	BRC	200	189		37800					under dist plan	
	CRC	200	189		37800						
	DIET	100	189		18900						
	Resource institutions	100	189		18900						
	Total				283500				264600		
13	Community Leaders Training										
	Community Leader to trained per vill	70	904	2	120560	30	1512	2	90720	Restricted to 8 members per school for 189 schools @ Rs 30 per day for 2 days	
	Stationary	50	904		45200	0	0	0	0	Not covered under SSA norms	
	Contingency	5000	113		565000	0	0	0	0		
	Total				736760				90720		
14	Management Cost										
	District Project Office										
	Assitt. District Coordinator	9882	1	9	88938	942500		1	1	942500	Restricted to bring it within the ceiling of 6%
	Research Associates	7625	2	9	137250						
	Consultant	6000	2	9	108000						
	Office Asst. cum Accountant	6872	1	9	61848						
	Technical Asstt.	4916	1	9	44244						
	Attendant	3937	1	9	35433						
	Sub-Total				475713						
	Management Information System										
	Programmer	9882	1	9	88938						
	Data Entry Operator	6120	2	9	110160						
	Sub-Total				199098						
	Total				674811						
	Office Equipment and consumables										
	Computer Peripherals										
	Compac Proliant Server	140000	1		140000						
	PC Hp Vectra P-IV-VL-420@1600 M	55500	6		333000						
	Elent 5 KVA UPS	150000	1		150000						
	Step up Voltage stablizer 5 KVA	8500	1		8500						
	CD Writer 8200i	7500	1		7500						
	HP Laserjet 1200	25800	1		25800						
	AC for Server	32025	1		32025						
	Stabliser for AC 5kVA	7160	1		7160						
	Networking Assessories										
	8 ports 10/100 switch (full duplex)	8000	2		16000						
	Network Card	1000	10		10000						

	Charges on Cable. & pipe wiring etc.	10000	1		9300				
	Modem	8000	1		8000				
	Internet connection Charges	1500	1		1500				
	Sub-Total				749485				
	<i>Office Equipment</i>								
	PA System one full set with 2 mike	30000	1		30000				
	Camera 35mm Still	10000	1		10000				
	VCR National	18000	1		18000				
	TV Philips 27" with accessories	25000	1		25000				
	Sub-Total				83000				
	Furniture	203177	1		203177				
	Sub-Total				203177				
	Office Stationaries	62100	1		62100				
	Sub-Total				62100				
	TA/ DA for visits to BRCs	200000	1	1	200000				
	Total				1297762				
	Total Management cost				1972573			942500	
15	Teachers								
	Salary of the teachers to be appointed in place of teachers posted to BRC as Coordinators	7625	12	9	823500	0	0	0	0
	Salary of the teachers to be appointed in place of teachers posted to CRC as Coordinators	7625	15	9	1029375	0	0	0	0
	Total				1852875				0
16	Free Text Books to SC/ST, Girls	0	0	0	0	0	0	0	0
17	IED- Disabled children	600	179	1	107400	600	179	1	107400
									Norm no. 15
	Grand Total				44347428				22522620

As the state has more no. of teachers as per the norms, rationalisation of teachers needs to be done

S N o	HEAD / PROGRAMME	Proposed					Recommended				
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	EGS/AIE										
	teacher per school	4000	22	12	1056000					0	
	TLE	10000	11		110000					0	
	Total residential camps	359000	8		2513000				2400000		
	Total		5		3679000	8.70			2400000	11.50	
2	School Grant										
	Primary School	2000	118		236000		2000	118	236000		
	Middle School	2000	29		58000		2000	29	58000		
	Middle Section in GHS	2000	10		38000		2000	10	38000		
	Total				332000	0.79		166	332000	1.58	
3	Teaching & Learning Equlpt.				3580000	8.46	50000	19	950000	4.55	
4	BRC										
	Meeting Travel allowance (per month)						500	5	9	22500	
	TLM grants (Per year)						5000	5		25000	
	Contingency						12500	5		62500	
	Furniture						100000	5		500000	
	Total				2401250	5.68			610000	2.92	
5	CRC										
	Meeting Travel allowance (per month)						200	12	9	21600	
	TLM grants (Per year)						1000	12	9	108000	
	Contingency						2500	12		30000	
	Furniture						10000	12		120000	
	CRC				3521100	8.33	13700	48	18	279800	1.34
6	Teacher										
	Teachers requiring In service annually	70	280	20	392000		70	280	20	392000	
	Untrained teachers requiring refreshers course	70	200	60	840000		70	200	60	840000	
	Fresh recruits	70	30	30	63000		70	30	30	63000	
	Total				1424640	3.37				1295000	6.21
7	Teachers Annual Grant	500	926		463000		500	926		463000	
	Total				463000	1.09				463000	2.22
8	Innovative activities										
	Schedule Tribe Focus groups				1564000					1500000	
	Girls Education				1347000					1347000	
	Early Child Care & Education				1545000					1500000	
	Total				4456000	10.54				4347000	20.84
9	Civil Works										
	Construction(BRC)	600000	5		3000000		600000	1		600000	
	Construction(CRC)	200000	12		2400000		200000	2		400000	
	Construction of 1 room	384000	8		3072000		125000	8		1000000	
	Construction of 2 rooms	760000	2		1520000		250000	2		500000	
	Full GPS	1153000	1		1153000		300000	1		300000	
	Full GMS	2305000	1		2305000		425000	1		425000	
	Boundary Wall	40000	100		4000000		40000	100		4000000	
	Total				17450000	41.26				7225000	34.83
10	Maintenance of School Building	5000	166	1	830000	1.96	5000	166	1	830000	3.98
11	Monitoring, Research & Evaluation				249000	0.59	1400	166	1	232400	1.11
12	Community Leaders Training				847360	1.53	30	1328	1	39840	0.19
13	District Project Office										
	DPO and MIS				675081						
	Office Equipment and consumables				1247782						
	Total Management cost				1922843	4.55				983823	4.72
14	Free Text Books										
	Free Text Books	250	4633	1	1158250		150	4633	1	694950	
	Total				1158250	2.74				694950	3.33
15	IED										
	Disable Children	600	297	1	178200	0.42	600	297	1	178200	
	Total	600	297	1	178200		600	297	1	178200	0.85
	Grand Total				42292643	100.00				20860813	100

**Annual Plan 2002-03
Phek District**

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	EGS/AIE									
	2 teacher per school	4000	22	12	1056000				0	Details of students enrolled not specified in the plan
	TLE	10000	11		110000				0	
	Total		5		1166000				0	
2	School Grant									
	Primary School	2000	118		236000	2000	118		236000	Norm 10
	Middle School	2000	29		58000	2000	29		58000	Norm 10
	Middle Section in GHS	2000	19		38000	2000	19		38000	Norm 10
	Total				332000		166		332000	Norm 10
3	Teaching & Learning Equipt.									
	Primary School	10000	118		1180000					Schools are covered in OBB
	Middle School	50000	29		1450000					
	Middle Section in GHS	50000	19		950000	50000	19		950000	Norm 9.
	Total				3580000				950000	
4	BRC									
	Meeting Travel allowance (per month)	500	5	9	22500	500	5	9	22500	Norm 19
	TLM grants (Per year)	5000	5		25000	5000	5		25000	Norm 19
	Contingency	12500	5		62500	12500	5		62500	Norm 19
	Furniture	100000	5		500000	100000	5		500000	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	5		277500	55500	0	0	0	Clubbed with Furniture Grant
	UPS 500 VA	15000	5		75000	15000	0	0	0	
	DMP 32 Lines	18000	5		90000	18000	0	0	0	
	Modem	8000	5		40000	8000	0	0	0	
	Internet Connection	1500	5		7500	1500	0	0	0	
	Camera 35mm (Pentax) still	10000	5		50000	10000	0	0	0	
	PA System 1 full set with 2 mikes	30000	5		150000	30000	0	0	0	
	TV Philips 27 with Accessories	25000	5		125000	25000	0	0	0	
	VCR National	18000	5		90000	18000	0	0	0	
	Generator Honda EBK 2000 AC	40000	5		200000	40000	0	0	0	
	Salary of Resource Co-ordinator(@ 2 each)	7625	10	9	686250	0	0	0	0	

**Annual Plan 2002-03
Phek District**

	Total				2401250				610000	
5	CRC									
	Meeting Travel allowance (per month)	200	12	9	21600	200	12	9	21600	Norm 19
	TLM grants (Per year)	1000	12	9	108000	1000	12	9	108000	Norm 19
	Contingency	2500	12		30000	2500	12		30000	Norm 19
	Furniture	10000	12		120000	10000	12		120000	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	12		666000	0	0	0	0	Clubbed with Furniture Grant
	JPS 500 VA	15000	12		180000	0	0	0	0	
	DMP 32 Lines	18000	12		216000	0	0	0	0	
	PA System 1 full set with 2 mikes	30000	12		360000	0	0	0	0	
	TV Phillips 27 with Accessories	25000	12		300000	0	0	0	0	
	VCR National	18000	12		216000	0	0	0	0	
	Generator Honda EBK 2000 AC	40000	12		480000	0	0	0	0	
	Salary of Resource Co-ordinator @ 1 for 9 months	7625	12	9	823500					
	Total				3521100	13700	48	18	279600	
6	Teacher Training									
	Teachers requiring In service annually	70	280	20	392000	70	280	20	392000	Norm 12
	Untrained teachers requiring refreshers course	70	200	60	840000	70	200	60	840000	Norm 12
	Fresh recruits	70	30	30	63000	70	30	30	63000	As 22 new teachers are recruited
	Teachers TA/DA fro visiting BRC/CRC	70	926	3	129640	0	0		0	Not Allowed
	Total				1424640				1295000	
	Teachers Annual Grant	500	926		463000	500	926		463000	
7	Innovative activities									
	Schedule Tribe Focus groups									
	Workshop on enrolment & retention drive	1000	102		102000					Norm 18, Ceiling of Rs 15 lakh.
	Monitoring attendance	500	102		51000					
	Students exposure/exchange programme, rally etc to other place	3500	166		581000					
	Basket making for Boys (Raw material+honorarium)	5000	166		830000					

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	Maintenance of School Building	5000	166	1	830000	5000	166	1	830000	Norm 7
	Total				830000				830000	
10	Residential Camp									
	Teacher Honorarium	3000	3	3	27000					
	Cooks Honorarium	1000	2	3	6000					
	One set of Text Books from PP-8	2000	10	1	20000					
	Exercise Books	100	100	1	10000	3000	800	1	2400000	Rs 3000/- per child per year. According to plan 800 out of school children are targeted this year
	Pen, Pencil, Colour Pencil & Slates	50	100	1	5000					
	Fooding & Lodging	30	100	90	270000					
	Hiring of Building	2000	1	3	6000					
	Contingency	5000	1	3	15000					
	Total	359000	8		2513000				2400000	
11	Monitoring, Research & Evaluation									
	National Level	100	166	1	16600	0	0	0	0	Norm 16. Rs. 100 per school per year to be spent at national level.
	State level	550	166	1	91300	550	166	1	91300	
	District level	250	166	1	41500	250	166	1	41500	
	BRC	200	166	1	33200	200	166	1	33200	Norm 16. Rs 1400/- per school per year. 166 schools according to plan
	CRC	200	166	1	33200	200	166	1	33200	
	DIET	100	166	1	16600	100	166	1	16600	
	Resource institutions	100	166	1	16600	100	166	1	16600	
	Total				249000				232400	
12	Community Leaders Training									
	Community Leader to trained per village (incl. TA/DA)	70	816	2	126560	30	1328	1	39840	Maximun of 8 villagers, 2 days Rs 30/- per person
	Stationary	50	816		40800					
	Contingency	5000	96		480000					Not allowed
	Total				647360				39840	
13	District Project Office									
	Assit. District Coordinator	9882	1	9	88938					Salary of Consultants and contractual staff are only allowed in SSA. Salary restricted to bring it within the ceilinf of 6% of the outlay
	Research Assocoates	7625	2	9	137250					
	Consultant	6000	2	9	108000					
	Office Asst. cum Accountant	6872	1	9	61848					

Phek District

	Technical Asstt.	4916	1	9	44244					
	Attendant	3937	1	9	35433					
	Programmer(MIS)	9882	1	9	88938					
	Data Entry Operator(MIS)	6120	2	9	110160					
	Total				675081					
14	Office Equipment and consumables									
	Computer Peripherrales									
	Compac Proliant Server	140000	1		140000					
	PC Hp Vectra P-IV-VL-420@1600 MHZ	55500	6		333000					
	Elent 5 KVA UPS	150000	1		150000					
	Step up voltage stablizer 5 KVA	8500	1		8500					
	CD Wnter 8200i	7500	1		7500					
	HP Laserjet 1200	25800	1		25800					
	AC for Server	32025	1		32025					
	Stabliser for AC 5kVA	7160	1		7160					
	Networking Ascessonnes									
	8 ports 10/100 swithch (full dublex)	8000	2		16000					
	Network Card	1000	10		10000					
	Charges on Cable, & pipe wiring etc.	10000	1		10000					
	Modem	8000	1		8000					
	Internet connection Charges	1500	1		1500					
	Office Equipment									
	PA System one full set with 2 mike	30000	1		30000					
	Camera 35mm Still	10000	1		10000					
	VCR National	18000	1		18000					
	TV Philips 27" with accessories	25000	1		25000					
	Furniture	203177	1		203177					
	Office Stationanes	62100	1		62100					
	TA/DA				150000					
	Total				1247762					
	Total Management cost				1922843				983823	
15	Free Text Books									
	Free Text Books	250	4633	1	1158250	150	4633	1	694950	Norm 5, Upper ceiling of Rs
	Total				1158250				694950	150/- per child.
16	IED									

Allowed as per norm it is
within 6% ceiling

Norm 5, Upper ceiling of Rs
150/- per child.

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Phek District**

Disable Children	600	297	1	178200	600	297	1	178200	Norm 15.
Total				178200				178200	
Grand Total				42297643				20860813	

**Annual Plan 2002-03
Tuensang District**

S.N o.	HEAD / PROGRAMME	Proposed					Recommended				
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	EGS/AIE										
	2 teacher per school	4000	38	12	1728000						
	TLE	10000	18		180000						
	Residential Camps	359000	30		10770000	12.5	3000	3000		9000000	
	Total				12078000	14.8				9000000	22.9
2	School Grant										
	Primary School	2000	265		530000		2000	265		530000	
	Middle School	2000	51		102000		2000	51		102000	
	Middle Section in GHS	2000	24		48000		2000	24		48000	
	Total		340		680000	0.8	0	0	0	680000	1.7
3	Teaching & Learning Equipmt.										
	Primary School	10000	265		2650000		0	0	0	0	
	Middle School	50000	51		2550000		0	0	0	0	
	Middle Section in GHS	50000	24		1200000		50000	24		1200000	
	Total				6400000	7.4				1200000	3.1
4	BRC										
	Meeting Travel allowance (per month)						500	13	9	58500	
	TLM grants (Per year)						5000	13		65000	
	Furniture						100000	13		1300000	
	Contingency						12500	13		162500	
	Total				6243250	7.3				1586000	4.0
5	CRC										
	Meeting Travel allowance (per month)						200	26	9	46800	
	TLM grants (Per year)						1000	28	9	234000	
	Furniture						10000	26		130000	
	Contingency						2500	26		32500	
	Total				4847050	5.8	3062800			443300	1.1
6	Teacher Training										
	Teachers requiring In service annual	70	560	20	784000		70	560	20	784000	
	Untrained teachers requiring refresh	70	500	60	2100000		70	500	60	2100000	
	Fresh recruits	70	50	50	105000		70	50	50	175000	
	Total				3273760	3.8				3059000	7.8
7	Teachers Annual Grant	500	2034		1017000		500	2034		1017000	
	Total				1017000	1.2				1017000	2.6
8	Innovative Activities										
	Schedule Tribe Focus groups				2382000					1500000	
	Girls Education				2098000					1500000	
	Early Child Care & Education				1589000					1500000	
	Total				6049000	7.0				4500000	11.5
9	Civil works										
	Construction(BRC)	600000	13		7800000		600000	2	1	1200000	
	Construction(CRC)	200000	26		5200000		200000	3	1	800000	
	Construction of 1 room	489000	12		5868000		125000	12	1	1500000	
	Construction of 2 rooms	970000	8		7760000		250000	8	1	2000000	
	Full GPS	2201000	1		2201000		300000	1	1	300000	
	Full GMS	2934518	1		2934518		425000	1	1	425000	
	Boundary Wall	40000	200	1	8000000		40000	200	1	8000000	
	Total				39763518	46.3				14025000	35.7
10	Repair & maintenance										
	Maintenance of School Building	5000	340		1700000		5000	340	1	1700000	
	Total				1700000	2.0				1700000	4.3
11	Monitoring, Research & Evaluation										
	State Share				510000		1400	340	1	476000	
	Total				510000	0.6				476000	1.2
12	Community Leaders Training										
	Community Leader to trained per village (incl. TA/DA)						30	1824	2	109440	
	Total				240560	0.3				109440	0.3
13	District Project Office										
	DPO and MIS				2434420	2.8				1328047	3.4
14	IED										
	Disable Children	600	182	1	109200		600	182	1	109200	
	Total				109200	0.1				109200	0.3
	Grand Total				85945758	100				39232987	100



**Annual Plan 2002-03
Tuensang District**

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	EGS/AIE									
	2 teacher per school	4000	36	12	1728000					enrolled not specified in the plan
	TLE	10000	18		180000					
	Total				1908000					
2	School Grant									
	Primary School	2000	265		530000	2000	265		530000	Norm 10.Rs 2000/- per school
	Middle School	2000	51		102000	2000	51		102000	
	Middle Section in GHS	2000	24		48000	2000	24		48000	
	Total		340		680000	0	0	0	680000	
3	Teaching & Learning Equipt.									
	Primary School	10000	265		2650000	0	0	0	0	Schools covered under OBB given in Plan
	Middle School	50000	51		2550000	0	0	0	0	
	Middle Section in GHS	50000	24		1200000	50000	24		1200000	
	Total				6400000				1200000	
4	BRC									
	Meeting Travel allowance (per month)	500	13	9	58500	500	13	9	58500	Norm 19
	TLM grants (Per year)	5000	13		65000	5000	13		65000	Norm 19
	Furniture	100000	13		1300000	100000	13		1300000	Norm 19
	Contingency	12500	13		162500	12500	13		162500	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	13		721500				0	Clubbed with Furniture
	UPS 500 VA	15000	13		195000				0	
	DMP 32 Lines	18000	13		234000				0	
	Modem	8000	13		104000				0	
	Internet Connection	1500	13		19500				0	
	Camera 35mm (Pentax) still	10000	13		130000				0	
	PA System 1 full set with 2 mikes	30000	13		390000				0	
	TV Phillips 27 with Accessories	25000	13		325000				0	
	VCR National	18000	13		234000				0	
	Generator Honda EBK 2000 AC	40000	13		520000				0	

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Tuensang District**

Schedule Tribe Focus groups									
Workshop on enrolment & retention drive	228	1000		228000					Norm18 Ceiling of 15 lakhs.
Monitoring attendance	228	500		114000					
Students exposure/exchange programme. rally etc to other place	340	3000		1020000					
Basket making for Boys (Raw material+honorarium)	340	3000		1020000					
S. Total				2382000				1500000	
Girls Education									
Follow up measures for drop-out girls:Parent-teacher-contact programme	340	500		170000					Norm18 Ceiling of 15 lakhs
Conduct of remedial & coaching classes in all schools (honorarium etc.)	340	2000		680000					
Traditional shawi weavings etc. for girls (Raw material with honorarium)	340	3000		1020000					
Traditional wisdom intiation with senior citizen folk tales or practice etc.	228	500		114000					
Organising seminar on exposure to life skill health & nutrition awareness camps	228	500		114000					
S. Total				2098000				1500000	
Early Child Care & Education									
Workshop & Seminars on ECCE in villeges (Resource personnels, Stationanes, Publicity material & Refreshment etc.)	228	3000		684000					Norm18 Ceiling of 15 lakhs
Material support for pre-primary class (Plaway materials & Pictorial books etc.) to all Primary Schools (194 GPS- 10 GMS with Primary Section)	295	3000		885000					
S. Total				1569000				1500000	

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Tuensang District**

Total				6049000				4500000	
9 Civil Works									
Construction(BRC)	600000	13		7800000	600000	2	1	1200000	Norm 6, as per
Construction(CRC)	200000	26		5200000	200000	3	1	600000	norms 5% of total
Construction of 1 room	489000	12		5868000	125000	12	1	1500000	As per Norms. Cost
Construction of 2 rooms	970000	8		7760000	250000	8	1	2000000	per unit cannot be
Full GPS	2201000	1		2201000	300000	1	1	300000	more than the
Full GMS	2934518	1		2934518	425000	1	1	425000	recommended
Boundary Wall	40000	200	1	8000000	40000	200	1	8000000	Norm 6. Civil works Restricted to be 40% of outlay
Total				39763518				14025000	
10 Repair and Maintenance									
Maintenance of School Building	5000	340		1700000	5000	340	1	1700000	Norm 7
Total				1700000				1700000	
11 Residential Camps									
Teacher Honorarium	3000	3	3	27000	3000	3000		9000000	
Cooks Honorarium	1000	2	3	6000					
One set of Text Books from PP-8	2000	10	1	20000					Rs 3000/- per child per year. According to plan 800 out of school children are targeted this year
Exercise Books	100	100	1	10000					
Pen, Pencil, Colour Pencil & Slates	50	100	1	5000					
Fooding & Lodging	30	100	90	270000					
Hiring of Building	2000	1	3	6000					
Contingency	5000	1	3	15000					
Sub-Total				359000					
Total	359000	30		10770000				9000000	
12 Monitoring, Research & Evaluation									
National Level	100	340		34000					Norm 16. Rs. 100 per school per year to be spent at national level.

Tuensang District

	State level	550	340		187000				476000	
	District level	250	340		85000					Norm 16. Rs 1400/- per school per year. 166 schools according to plan
	BRC	200	340		68000	1400	340			
	CRC	200	340		68000					
	DIET	100	340		34000					
	Resource Institutions	100	340		34000					
	Total				510000				476000	
13	Community Leaders Training									
	Community Leader to trained per village (incl. TA/DA)	70	1824	2	126560	30	1824	2	109440	Maximun of 8 villagers. 2 days Rs 30/- per person
	Contingency	5000	228		114000					Not allowed
	Total				240560				109440	
14	District Project Office									
	Assitt. District Coordinator	9882	1	9	88938	9882				Salary of Consultants and contractual staff are only allowed in SSA. Salary restricted to bring it within the ceiling of 6% of the outlay
	Research Assocoates	7625	5	9	343125	7625				
	Consultant	6000	2	9	108000	6000				
	Office Asst. cum Accountant	6872	1	9	61848	6872				
	Technical Asstt.	4916	1	9	44244	4916				
	Attendant	3937	1	9	35433	3937				
	Management Information System Programmer	9882	1	9	88938	9882				
	Data Entry Operator	6120	2	9	110160	6120				
	Total				880956					
15	Office Equipment and consumables									
	Computer Peripherrales									
	Compac Proliant Server	140000	1		140000	140000				
	PC Hp Vectra P-M-VL-420@1600 Mhz	55500	9		499500	55500				
	Elent 5 KVA UPS	150000	1		150000	150000				
	Step up Voltage stablizer 5 KVA	8500	1		8500	8500				
	CD Writer 8200i	7500	1		7500	7500				
	HP Laserjet i200	25800	1		25800	25800				

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	AC for Server	32025	1		32025	32025			
	Stabliser for AC 5kVA	7160	1		7160	7160			
	Networking Ascessones								
	8 ports 10/100 swithch (full duplex)	8000	2		16000	8000			
	Network Card	1000	12		12000	1000			
	Charges on Cable, & pipe wiring etc.	10000	1		10000	10000			
	Modem	8000	1		8000	8000			
	internet connection Charges	1500	1		1500	1500			
	<i>Office Equipment</i>								
	PA System one full set with 2 mike	30000	1		30000	30000			
	Camera 35mm Still	10000	1		10000	10000			
	VCR National	18000	1		18000	18000			
	TV Philips 27" with accessories	25000	1		25000	25000			
	Furniture	275379	1		275379	275379			
	Office Stationaries	77100	1		77100	77100			
	TA/DA				200000				
	Total				1553464				
	Total Management cost				2434420			1328047	
16	IED								
	Disable Children	600	182	1	109200	600	182	1	109200 Norm 15.
					109200				109200
	Grand Total				85945758				39232987

ceiling should be restricted to 6%

**Annual Plan 2002-03
Wokha District**

S No	HEAD / PROGRAMME	Proposed					Recommended				
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	EG8/AIE										
	AIE				2120000					0	
	Residential Camp	359000	8		2154000		3000	600	1	1800000	
	Total				4274000	11.3				1800000	10.2
2	School Grant										
	Primary School	2000	104		208000		2000	104		208000	
	Middle School	2000	16		32000		2000	16		32000	
	Middle Section in GHS	2000	9		18000		2000	9		18000	
	Total		129		258000	0.7				258000	1.5
3	Teaching & Learning Eqipt.										
	Primary School	10000	104		1040000						
	Middle School	50000	16		800000						
	Middle Section in GHS	50000	9		450000		50000	9		450000	
	Total				2290000	6.1				450000	2.8
4	BRC										
	Meeting Travel allowance (per month)						500	5	9	22500	
	TLM grants (Per year)						5000	5		25000	
	Furniture						100000	5		500000	
	Contingency						12500	5		62500	
	Total									610000	3.5
5	CRC										
	Meeting Travel allowance (per month)						200	10	9	18000	
	TLM grants (Per year)						1000	10	9	90000	
	Furniture						10000	10		100000	
	Contingency						2500	10		25000	
	Total									2934230	7.8
6	Teacher Training										
	Teachers requiring in service annually	70	225	20	315000		70	225	20	315000	
	Intrained teachers requiring refreshers course	70	200	60	840000		70	200	60	840000	
	Fresh recruits	70	30	30	63000		70	30	30	63000	
	Total				1352820	3.8				1218000	6.9
	Teachers Annual Grant	500	642		321000		500	642		321000	
	Total				321000	0.9				321000	1.8
7	Innovative Activities										
	Schedule Tribe Focus groups				1510500					1500000	
	Girls Education				1542500					1500000	
	Early Child Care & Education				1531000					1500000	
	Total				4584000	12.2				4500000	25.5
8	Civil Works										
	Construction(BRC)	600000	5	1	3000000		600000	1	1	600000	
	Construction(CRC)	200000	10	1	2000000		200000	1	1	200000	
	Construction of 1 room	437000	4	1	1748000		125000	4	1	500000	
	Construction of 2 rooms	870000	3	1	2610000		250000	3	1	750000	
	Full GPS	1967000	1	1	1967000		375000	1	1	375000	
	Boundary Wall	40000	90	1	3600000		40000	90	1	3600000	
	Total				14925000	39.8				6025000	34.2
9	Repair and Maintenance										
	Maintenance of School Building	5000	129		645000		5000	129		645000	
	Total				645000	1.7				645000	3.7
11	Monitoring, Research & Evaluation										
	State level				153000	0.4	1400	102	1	142800	0.8
12	Community Leaders Training										
	Community Leader to trained per village (incl. TA/DA)				815000	2.2	30	1032	2	81920	0.4
13	District Project Office										
	DPO and MIS				675081						
	Office Equipment and consumables				1247762						
	Total Management Cost				1922843	5.1				850022	4.8
14	Free Text Books										
	Free Text Books	250	2924	1	731000		150	2924	1	438600	
	Total				731000	1.9				438600	2.5
15	IED										
	Disable Children	600	122	1	73200		600	122	1	73200	
	Total				73200	0.2				73200	0.4
	Grand Total				37680363	100				17626542	100

**Annual Plan 2002-03
Wokha District**

No	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	EGS/AIE									
	2 teacher per school	4000	40	12	1920000					Target students not given
	TLE	10000	20		200000					
	Total				2120000				0	
2	School Grant									
	Primary School	2000	104		208000	2000	104		208000	Norm 10.Rs 2000/- per school
	Middle School	2000	16		32000	2000	16		32000	
	Middle Section in GHS	2000	9		18000	2000	9		18000	
	Total		129		258000				258000	
3	Teaching & Learning Equipt.									
	Primary School	10000	104		1040000					Schools are covered in OBB
	Middle School	50000	16		800000					
	Middle Section in GHS	50000	9		450000	50000	9		450000	Norm 9
	Total				2290000				450000	
4	BRC									
	Meeting Travel allowance (per month)	500	5	9	22500	500	5	9	22500	Norm 19
	TLM grants (Per year)	5000	5		25000	5000	5		25000	Norm 19
	Furniture	100000	5		500000	100000	5		500000	Norm 19
	Contingency	12500	5		62500	12500	5		62500	Norm 19
	PC HP Vectra intel P-IV -VL-420@1600 Mhz	55500	5		277500	0	0	0	0	Clubbed with Furniture
	UPS 500 VA	15000	5		75000	0	0	0	0	
	DMP 32 Lines	18000	5		90000	0	0	0	0	
	Modem	8000	5		40000	0	0	0	0	
	Internet Connection	1500	5		7500	0	0	0	0	

**Annual Plan 2002-03
Wokha District**

Camera 35mm (Pentax) still	10000	5		50000	0	0	0	0	
PA System 1 full set with 2 mikes	30000	5		150000	0	0	0	0	
TV Phillips 27 with Accessories	25000	5		125000	0	0	0	0	
VCR National	18000	5		90000	0	0	0	0	
Generator Honda EBK 2000 AC	40000	5		200000	0	0	0	0	
Salary of Resource Co-ordinator @ 2 each	7625	10	9	686250					
Total				2401250				610000	
5 CRC									
Meeting Travel allowance (per month)	200	10	9	18000	200	10	9	18000	Norm 19
TLM grants (Per year)	1000	10	9	90000	1000	10	9	90000	Norm 19
Furniture	10000	10		100000	10000	10		100000	Norm 19
Contingency	2500	10		25000	2500	10		25000	Norm 19
PC HP Vectra intel P-IV -VL- 420@1600 Mhz	55500	10		555000	0	0	0	0	Clubbed with Furniture
UPS 500 VA	15000	10		150000	0	0	0	0	
DMP 32 Lines	18000	10		180000	0	0	0	0	
PA System 1 full set with 2 mikes	30000	10		300000	0	0	0	0	
TV Phillips 27 with Accessories	25000	10		250000	0	0	0	0	
VCR National	18000	10		180000	0	0	0	0	
Generator Honda EBK 2000 AC	40000	10		400000	0	0	0	0	
Salary of Resource Co-ordinator @ 1 each	7625	10	9	686250	0	0	0	0	Not in Norms
Total				2934250				233000	
6 Teacher Training									
Teachers requiring In service annually	70	225	20	315000	70	225	20	315000	Norm 12
Untrained teachers requiring refreshers course	70	200	60	840000	70	200	60	840000	Norm 12

**Annual Plan 2002-03
Wokha District**

	Fresh recruits	70	30	30	63000	70	30	30	63000	Fresh recruits against resultant vacancy
	BRC/CRC	70	642	3	134820	0	0	0	0	Not allowed
	Total				1352820				1218000	
7	Teachers Annual Grant	500	642		321000	500	642		321000	Norm 11
8	Innovative Activities									
	Schedule Tribe Focus groups									
	Workshop on enrolment & retention drive	125	1000		125000					Norm18 Ceiling of 15 lakhs.
	Monitoring attendance	125	500		62500					
	Students exposure/exchange programme, rally etc to other place	189	3000		567000					
	Basket making for Boys (Raw material+honorarium)	189	4000		756000					
	S. Total				1510500				1500000	
	Girls Education									
	Follow up measures for drop-out girls:Parent-teacher-contact programme	189	500		94500					Norm18 Ceiling of 15 lakhs.
	Conduct of remedial & coaching classes in all schools (honorarium etc.)	189	2000		378000					
	Traditional shawl weavings etc. for girls (Raw material with honorarium)	189	5000		945000					
	Traditional wisdom intration with senior citizen folk tales or practice etc.	125	500		62500					
	Organising seminar on exposure to life skill health & nutrition awareness camps	125	500		62500					

**Annual Plan 2002-03
Wokha District**

S. Total				1542500				1590000	
Early Child Care & Education									
Workshop & Seminars on ECCE in villages (Resource personnels. Stationaries, Publicity material & Refreshment etc.)	125	5000		625000					Norm18 Ceiling of 15 lakhs.
Material support for pre-primary class (Plaway materials & Pictorial books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	151	6000		906000					
S. Total				1531000				1590000	
Total				4584000				4500000	
9 Civil Works									
Construction(BRC)	600000	5	1	3000000	600000	1	1	500000	Norm 6, as per norms 5% of total outlay
Construction(CRC)	200000	10	1	2000000	200000	1	1	200000	
Construction of 1 room	437000	4	1	1748000	125000	4	1	500000	As per Norms. Cost per unit cannot be more than the
Construction of 2 rooms	870000	3	1	2610000	250000	3	1	750000	
Full GPS	1967000	1	1	1967000	375000	1	1	375000	Norm 6
Boundary Wall	40000	90	1	3600000	40000	90	1	3600000	
Total				14925000				6025000	
10 Repair and Maintenance									
Maintenance of School Building	5000	129		645000	5000	129		645000	Norm 7
Total				645000				645000	
11 Residential Schools									
Teacher Honorarium	3000	3	3	27000	3000	600	1	1800000	Rs 3000/- per child
Cooks Honorarium	1000	2	3	6000					
One set of Text Books from PP-8	2000	10	1	20000					
Exercise Books	100	100	1	10000					

**Annual Plan 2002-03
Wokha District**

5 of 7

	Pen, Pencil, Colour Pencil & Slates	50	100	1	5000					per year.As per the plan 6 camps with 100 children each
	Fooding & Lodging	30	100	90	270000					
	Hirng of Building	2000	1	3	6000					
	Contingency	5000	1	3	15000					
	Total	359000	6		2154000				1800000	
12	Monitoring, Research & Evaluation									
	National Level	100	102		10200					Norm 16. Rs. 100 per school per year to be spent at national level.
	State level	550	102		56100					
	District level	250	102		25500					
	BRC	200	102		20400	1400	102	1	142800	Norm 16. Rs 1400/- per school per year. 166 schools according to plan
	CRC	200	102		20400					
	DIET	100	102		10200					
	Resource Institutions	100	102		10200					
	Total				153000				142800	
13	Community Leaders Training									
	Community Leader to trained per village (incl. TA/DA)	70	1000	2	140000	30	1032	2	61920	villagers, 2 days Rs 30/- per person
	Stationary	50	1000		50000	0	0	0	0	Not allowed
	Contingency	5000	125		625000	0	0	0	0	Not allowed
	Total				815000				61920	
14	District Project Office									
	Assitt. District Coordinator	9882	1	9	88938					Salary of Consultants and contractual staff are only allowed in SSA. Salary restricted to
	Research Assocoates	7625	2	9	137250					
	Consultant	6000	2	9	108000					
	Office Asst. cum Accountant	6872	1	9	61848					
	Technical Asstt.	4916	1	9	44244					

**Annual Plan 2002-03
Wokha District**

Attendant	3937	1	9	35433						bring it within the ceiling of 6% of the outlay	
Management Information System											
Programmer	9882	1	9	88938							
Data Entry Operator	6120	2	9	110160							
Total				675081							
Office Equipment and consumables											
Computer Peripherrales											
Compac Proliant Server	140000	1		140000						Allowed as per norm it is within 6% ceiling	
PC Hp Vectra P-IV-VL-420@1600 MHZ	55500	6		333000							
Elent 5 KVA UPS	150000	1		150000							
Step up Voltage stablizer 5 KVA	8500	1		8500							
CD Writer 8200i	7500	1		7500							
HP Laserjet 1200	25800	1		25800							
AC for Server	32025	1		32025							
Stabliser for AC 5kVA	7160	1		7160							
Networking Ascessories											
8 ports 10/100 switich (full duplex)	8000	2		16000							
Network Card	1000	10		10000							
Charges on Cable, & pipe wiring etc.	10000	1		10000							
Modem	8000	1		8000							
Internet connection Charges	1500	1		1500							
Office Equipment											
PA System one full set with 2 mike	30000	1		30000							
Camera 35mm Still	10000	1		10000							
VCR National	18000	1		18000							
TV Philips 27" with accessones	25000	1		25000							
Furniture	203177	1		203177							
Office Stationanes	62100	1		62100							

**Annual Plan 2002-03
Wokha District**

	TA/DA				150000					
	Total				1247762					
	Total Management Cost				1922843				850022	
16	Free Text Books									
	Free Text Books	250	2924	1	731000	150	2924	1	438600	Norm 5, Upper ceiling of Rs 150/- per child.
	Total				731000				438600	
17	IED									
	Disable Children	600	122	1	73200	600	122	1	73200	Norm 15.
	Total				73200				73200	
	Grand Total				37680363				17626542	

**ANNUAL WORK PLAN BUDGET FOR 2002-2003 - ZUNHEBOTO
SUMMARY**

S No	Category	Proposed by State					Recommended for Approval				
		Unit Cost	Physical	Period	Financial	%	Unit Cost	Physical	Period	Financial	%
1	EGS / AIE										
	EGS Center (11 nos)										
	2 teacher per school	4000	22		88000		0	0	0	0	
	TLE	10000	11		110000		0	0	0	0	
	Residential Camp 7 nos				2513000		3000	700	1	2100000	
	Total				2711000	6%				2100000	10%
2	School Grant										
	Primary School	2000	155		310000		2000	155	1	310000	
	Middle School	2000	30		80000		2000	30	1	60000	
	Middle Section in GHS	2000	13		26000		2000	13	1	26000	
	Total		198		396000	1%		198		396000	2%
3	Teaching & Learning Equipmt.										
	Primary School	10000	155		1550000		0	0	0	0	
	Middle School	50000	30		1500000		0	0	0	0	
	Middle Section in GHS	50000	13		650000		50000	13	1	650000	
	Total				3700000	8%				650000	3%
4	BRC			6	2058000	4%		6		682000	3%
5	CRC			15	3252000	7%		15		229500	1%
6	Teacher Training										
	Teachers requiring in service annually	70	372	20	520800		70	372	20	520800	
	Untrained teachers requiring refreshers course	70	200	60	840000		70	200	60	810000	
	Fresh recruits	70	30	30	63000		70	30	30	63000	
	Teachers TA/DA for visiting BRC/ CRC	70	1180	3	1652000		0	0	0	0	
	Total				1589000	3%				1423800	7%
7	Teachers Annual Grant	500	1180		590000	1%	500	1180		590000	1%
8	Innovative Programme										
	Schedule Tribe Focus groups				1681500					1500000	
	Girls Education				1530500					1500000	
	Early Child Care & Education				1636000					1500000	
	Total				4848000	10%				4500000	21%
9	Civil Works										
	Construction of BRC	600000	8		3600000		600000	1	1	600000	
	Construction of CRC	200000	15		3000000		200000	2	1	400000	
	Construction of 1 room in schools	437000	6		2622000		125000	6	1	750000	
	Construction of 2 rooms in schools	870000	7		6090000		250000	7	1	1750000	
	Full GPS	1957000	1		1967000		300000	1	1	300000	
	Boundary wall Construction in Schools	40000	100	1	4000000		40000	100	1	4000000	
	Total				21279000	45%				7800000	36%
10	Maintenance of School Building	198	5000		990000	2%	198	5000		990000	5%
12	Monitoring, Research & Evaluation	1500	198		297000	1%	1400	198	1	277200	1%
11	Community Leaders Training				1095360	2%	30	1584	2	95040	0%
14	Management Cost				1922573	4%				1113299	5%
15	Salary of Teachers to be appointed to BRC/ CRC	7625	26	9	1784250	4%	0	0	0	0	0%
16	Free Text Books to SC/ST, Girls	250	4396	1	1099000	2%	150	4396	1	659400	3%
17	IFD- Disabled children	600	179	1	107400	0%	600	179	1	107400	0%
	Grand Total				47718583					21613639	



ANNUAL WORK PLAN BUDGET FOR 2002-2003

ZUNHEBOTO

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks
		Unit Cost	Physical	Period	Financial	Unit Cost	Physical	Period	Financial	
1	EGS Center									
	Center (11 nos)									
	2 teacher per school	4000	22		88000	0	0	0	0	Not allowed as the no. of drop outs and target children is not given
	TLE	10000	11		110000	0	0	0	0	
	Total				198000				0	
2	School Grant									
	Primary School	2000	155		310000	2000	155	1	310000	Norm No. 10
	Middle School	2000	30		60000	2000	30	1	60000	Norm No. 10
	Middle Section in GHS	2000	13		26000	2000	13	1	26000	Norm No. 10
	Total		198		396000		198		396000	
3	Teaching & Learning Equipt.									
	Primary School	10000	155		1550000	0	0	0	0	Not Allowed as there are no new primary schools opened under SSA
	Middle School	50000	30		1500000	0	0	0	0	As per Norm 9 TLE is allowed for new UPS or old UPS not covered under any other schemes earlier. There is no mention in the plan as to whether these UPS are uncovered under OBB or any other scheme

Follow up measures for drop-out girls Parent-teacher-contact programme	500	189	94500	1500000		1	1500000	As per norm no. 18 restricted to Ts. 15 lakhs per annum
Conduct of remedial & coaching classes in all schools (honorarium etc.)	2000	189	378000					
Traditional shawi weavings etc. for girls (Raw material with honorarium)	5000	189	945000					
Traditional wisdom intration with senior citizen folk tales or practice etc.	500	113	56500					
Organising seminar on exposure to life skill health & nutrition awareness camps	500	113	56500					
<i>S. Total</i>			<i>1530500</i>				<i>1500000</i>	
<i>Early Child Care & Education</i>								
Workshop & Seminars on ECCE in villages (Resource personnels, Stationaries, Publicity material & Refreshment etc.)	5000	113	565000	1500000		1	1500000	As per norm no. 18 restricted to Ts. 15 lakhs per annum
Material support for pre-primary class (Plaway materials & Pictonal books etc.) to all Primary Schools (194 GPS+10 GMS with Primary Section)	7000	153	1071000					
<i>S. Total</i>			<i>1636000</i>				<i>1500000</i>	
Total			4848000				4500000	
9. Civil Works								
Construction of BRC	600000	6	3600000	600000		1	600000	Nos restricted to bring it within the ceiling of 5%
Construction of CRC	200000	15	3000000	200000		2	400000	
Construction of 1 room in schools	437000	6	2622000	125000		6	750000	Unit cost restricted to standard cost of Rs. 1.25 lakhs

	Construction of 2 rooms in schools	870000	7		6090000	250000			1750000	Unit cost restricted to standard cost of Rs. 2.50
	Full GPS	1967000	1		1967000	300000		1	300000	As per norms initially construction of 2 rooms with toilet and drinking water facility is allowed at the standard rates
	Boundary wall Construction in Schools	40000	100	1	4000000	40000		100	4000000	Norm no. 6
	Total				21279000				7800000	
10	Maintenance of School Building									
	Maintenance of School Building	198	5000		990000	198		5000	990000	Norm no. 7
	Total				990000				990000	
11	EGS/ AIE									
	Residential Camps									
	Teacher Honorarium	3000	21	3	189000	3000		700	2100000	As per EGS directives maximum unit cost per child for any EGS center is to be within the ceiling of Rs. 3000 per child per annum. accordingly the cost is restricted
	Cooks Honorarium	1000	14	3	42000					
	One set of Text Books from PP-8	2000	70	1	140000					
	Exercise Books	100	700	1	70000					
	Pen, Pencil, Colour Pencil & Slates	50	700	1	35000					
	Fooding & Lodging	30	700	90	1890000					
	Hiring of Building	2000	7	3	42000					
	Contingency	5000	7	3	105000					
	Total residential Camps				2513000				2100000	
12	Monitoring, Research & Evaluation									
	National Level	100	198		19800	1400		198	277200	Unit cost adopted @ Rs. 1400 per school per year Rs
	State level	550	198		108900					

	District level	250	198		49500					100 per school pertaini included under district plan	
	BRC	200	198		39600						
	CPC	200	198		39600						
	DIET	100	198		19800						
	Resource Institutions	100	198		19800						
	Total				297000				277200		
13	Community Leaders Training										
	Community Leader to trained per village (incl. TA/DA)	70	1344	2	188160	30	1584	2	95040	Restricted to 8 members per school for 228 schools @ Rs 30 per day for 2 days. Also there was an arthematical error in calculation of total in the proposed outlay	
	Stationary	50	1344		67200	0	0	0	0	Not covered under the norms	
	Contingency	5000	168		840000						
	Total				1095360				95040		
14	Management Cost										
	District Project Office										
	Assitt. District Coordinator	9882	1	9	88938	1113299		1	1	1113299	Management cost resticted to bring it within the ceiling of 6%
	Research Assocoates	7625	2	9	137250						
	Consultant	6000	2	9	108000						
	Office Asst. cum Accountant	6872	1	9	61848						
	Technical Asstt.	4916	1	9	44244						
	Attendant	3937	1	9	35433						
	<i>Sub-Total</i>				<i>475713</i>						
	Management Information System										
	Programmer	9882	1	9	88938						
	Data Entry Operator	6120	2	9	110160						
	<i>Sub-Total</i>				<i>199098</i>						
	Total				674811						
	Office Equipment and consumables										
	<i>Computer Peripherrales</i>										
	Compac Proliant Server	140000	1		140000						

	PC Hp Vectra P-IV-VL-420@1600 MHZ	55500	6		333000				
	Erent 5 KVA UPS	150000	1		150000				
	Step up Voltage stabilizer 5 KVA	8500	1		8500				
	CD Writer 8200	7500	1		7500				
	HP Laserjet 1200	25800	1		25800				
	AC for Server	32025	1		32025				
	Stabliser for AC 5kVA	7160	1		7160				
	Networking Ascessories								
	8 ports 10/100 switch (full duplex)	8000	2		16000				
	Network Card	1000	10		10000				
	Charges on Cable, & pipe wiring etc.	10000	1		10000				
	Modem	8000	1		8000				
	Internet connection Charges	1500	1		1500				
	<i>Sub-Total</i>				749485				
	<i>Office Equipment</i>								
	PA System one full set with 2 mike	30000	1		30000				
	Camera 35mm Stili	10000	1		10000				
	VCR National	18000	1		18000				
	TV Philips 27" with accessories	25000	1		25000				
	<i>Sub-Total</i>				83000				
	Furniture	203177	1		203177				
	<i>Sub-Total</i>				203177				
	Office Stationaries	62100	1		62100				
	<i>Sub-Total</i>				62100				
	TA/ DA for visits to BRCs	150000	1	1	150000				
	Total				1247762				
	TOTAL mgnt cost				1922573			1113299	
15	Teachers								
	Salary of the teachers to be appointed in place of teachers posted to BRC as Coordinators	7625	12	9	823500	0	0	0	0
									As the state has more no. of teachers as per the norms , rationalisation of teachers

	Salary of the teachers to be appointed in place of teachers posted to CRC as Coordinators	7625	14	9	960750	0	0	0	0	needs to be done
	Total				1784250				0	
16	Free Text Books to SC/ST, Girls	250	4396	1	1099000	150	4396	1	659400	
17	IED- Disabled children	600	179	1	107400	600	179	1	107400	Norm no. 15
	Grand Total				47718583				21613639	

**Annual Plan 2002-03
State Level-Nagaland**

S.No.	HEAD / PROGRAMME	Proposed				Recommended				Remarks	
		Unit Cost	Physical	Period	Financial	Unit Co	Physical	Period	Financial		
1	Administration									Restricted to bring it within the ceiling of 6% of total outlay	
	Project Director	18160	1	9	163440				3350000		
	Project Coordinator	15150	1	9	136350						
	Section Officer	12140	1	9	109260						
	Consultant (Evaluation & Monitoring)	12892	2	9	232056						
	Research Associate	7625	2	9	137250						
	Technician	6120	1	9	55080						
	Office Assitt./Accountant	7625	2	9	137250						
	Personal Assitt. To SPD	9130	1	9	82170						
	Driver	6120	1	9	55080						
	Attendent	4028	1	9	36252						
	Sub-Total				1144188						
	System Analyst	12892	1	9	116028						
	Programmer	9882	2	9	177876						
	Data Entry Operator	6120	4	9	220320						
	Sub-Total				514224						
	Total				1494972						
2	Office Equipment and consumables										
	<i>Computer Peripherrales</i>										
	Compac Proliant Server	140000	1		140000						
	PC Hp vectra P-IV-VL-420@1600 MHZ	55500	14		777000						
	Elent 5 KVA UPS with external battery	150000	1		150000						
	Step up Voltage stablizer 5 KVA	8500	1		8500						
	CD Wnter 8200i	7500	1		7500						
	Hp laserjet 1200	25800	1		25800						
	HP Deskjet 970CXi	23500	1		23500						
	Epson 1050+132 col DMP	20500	1		20500						
	AC for Server	32025	1		32025						
	Stabiiser for AC 5kVA	7160	1		7160						
	<i>Networking Ascessories</i>										
	8 ports 10/100 swithch (full dublex)	8000	3		24000						
	Network Card	1000	20		20000						
	Charges on Cable & pipe wiring etc	10000	1		10000						
	HP Scanner	25000	1		25000						
	Assorted Legal Soft Wares including Anti Viru	50000	1		50000						

**Annual Plan 2002-03
State Level-Nagaland**

Modem	8000	1	8000			
Internet connection Charges	1500	1	1500			
Telephone	3000	2	6000			
Sub-Total			1336485			
<i>Office Equipment</i>						
Fax- Panasonic-105	14200	1	14200			
Gestener Colour Copier CS 225	1034800	1	1034800			
PA System one full set with 2 mike	30000	1	30000			
FM Receiver with mikes-add on for PA syste	20000	1	20000			
Camera 35mm Still	10000	1	10000			
Digital Video Camera with case, stand, Flash light etc	100000	1	100000			
Digital Still Camera Sony Monica 2 Series	50000	1	50000			
VCR National	18000	1	18000			
TV Philips 27" with accessones	25000	1	25000			
LCD Projector Proxima 1100 luminos	250000	1	250000			
UPS Elnova 500VA Senior Series for Projecto	13200	1	13200			
Screen 6'x4' (Folding with stand)	10000	1	10000			
Postal Franking Machine	110000	1	110000			
Sub-Total			1685200			
Furniture	433188	1	433188			
Sub-Total			433188			
Office Stationaries	123100	1	123100			
Sub-Total			123100			
<i>Others</i>						
TA/DA subject to entitlement	100000	1	100000			
POL and maintenance as per state norm	25000	1	25000			
Misc/Hospitality expenses as per state norms	50000	1	50000			
Sub-Total			175000			
Total			3752973			

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3	Workshop and Seminars							
	Organising state level seminar cum workshop on SSA comprising SSA functionaries SCERT School and district as well as State Administrative official (TA/DA remuneration and other related meeting expenses)	500000	1	500000				
	Study tour for the SSA state level and district team	100000	1	100000				
	Innovation research fund (Civil Works) as envisaged in Guidelines to be utilised by the Technical wing after through examination and approval of SSA executive committee	5000000	1	5000000				
	Total			5600000				
	Grand Total			10847945			3350000	

STATE : NAGALAND**Table - 2****Details of Literacy Rate**

S/No	District	Area in Sq.km	Nos.of Blocks	Population	Gross Literacy Rate		
					Total	Male	Female
1	Dimapur	927	4	308,382	78.15	82.16	73.34
2	Kohima	3,114	7	314,366	74.24	81.44	66.64
3	Mokokchung	1,615	6	227,230	84.27	86.14	82.20
4	Mon	1,786	6	259,604	42.25	46.70	37.10
5	Phek	2,026	5	148,286	71.35	78.97	63.07
6	Tuensang	4,228	13	414,801	51.30	55.97	46.12
7	Wokha	1,628	5	161,098	81.28	85.69	76.46
8	Zunheboto	1,255	6	154,909	69.73	73.43	65.80
	Total	16,579	52	1,988,676			

Sl	Name of DEO/Dist.	All GPS	GMS	GHSS & GHS
	Dimapur Dist.	194	22	12
	Kohima Dist	226	36	22
	Mokokchung Dist	177	34	17
	Mon Dist.	145	34	10
	Phek District	118	31	19
	Tuensang Dist.	265	51	23
	Wokha Dist.	104	18	9
	Zunheboto dist.	155	29	13
Grand Total (All Dist.)		1384	255	125

Note

Primary Section	1384
Primary Section	1311
Pry Section attached to Middle Schools	73

STATE : NAGALAND

Table - 3

Proposed Bridge Courses for out of school Children

S/No	District	Out of School (approx.)			Proposed Bridge Courses
		Male	Female	Total	
1	Dimapur			28,621	16
2	Kohima			13,666	15
3	Mokokchung			9,666	8
4	Mon			18,432	15
5	Phek			8,490	8
6	Tuensang			32,144	30
7	Wokha			8,552	6
8	Zunheboto			5,711	
	Total			125,282	98

STATE : NAGALAND**Table - 4****Details of Disabled Children**

S/No	District	No. of disabled children
1	Dimapur	146
2	Kohima	226
3	Mokokchung	219
4	Mon	179
5	Phek	297
6	Tuensang	182
7	Wokha	122
8	Zunheboto	129
	Total	1500

S/n	Nature	Nos
1	Visual Impaired	199
2	Hearing impaired	371
3	Orthopadiacally	583
4	Mentally	78
5	Multipled disability	269
	Total	1500

STATE : NAGALAND

Table - 7

BRC -CRC Construction

S/No	District	BRC proposed	CRC proposed
1	Dimapur	4	19
2	Kohima	7	19
3	Mokokchung	6	16
4	Mon	6	14
5	Phek	5	12
6	Tuensang	13	26
7	Wokha	5	10
8	Zunheboto	6	15
	Total	52	131