

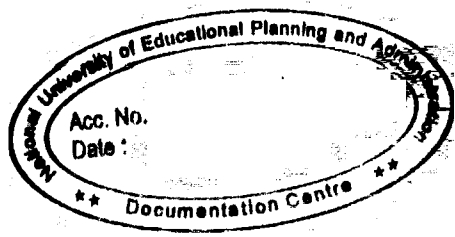
# **Sarva Shiksha Abhiyan**

## **Nagaland**

### **Report on Appraisal of Annual Work Plans & Budget for 2010-11**

**In Respect of:**

**(Dimapur, Kiphire, Kohima, Longleng, Mokokchung, Mon, Peren, Phek,  
Tuensang, Wokha, Zunheboto)**



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# APPRAISAL REPORT – DADRA & NAGAR HAVELI – 2010-11

## I. An Executive Summary of key items

### (I) Progress Overview for 2009-10

(Rs. in lakh)

Sl. No	Interventions	PAB Approved 2009-10 (Incl. Spl. Over)		Achievement 2009-10			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)
<b>1</b>	<b>New Schools</b>						
1.01	EGS to PS	61		61		100%	
1.02	Addl. Classroom for CI - V	699		699		100%	
1.03	P/S Upgraded to UPS (M/S)	50		50		100%	
1.04	New Govt. Primary School	64		64		100%	
1.05	New Govt. UPS (M/S)						
<b>2</b>	<b>New Teachers Salary (PS)</b>						
2.01	Primary Teachers ( Regular)	250	100.50				
2.02	UP Teachers (Regular)	150	75.60				
	<b>Sub Total ( TOTAL teachers salary)</b>	<b>590</b>	<b>270.84</b>				
<b>3</b>	<b>Teachers Grant</b>	<b>12,927</b>	<b>64.64</b>	<b>12927</b>	<b>64.64</b>	100%	100%
<b>4</b>	<b>Block Resource Centre</b>	<b>41</b>	<b>392.78</b>	<b>41</b>	<b>216.881</b>	100%	55%
<b>5</b>	<b>Teachers Training</b>						
5.01	In-service at Block Level	7,750	77.50	7,729	77.29	100%	100%
5.02	Induction training for Newly Recruit	190	5.70	190	5.70	100%	100%
5.03	Training for professionally Untrained	600	36.00	400	24.00	67%	67%
5.04	Other (DRG/BRG/CRG)	470	1.88				
	<b>Sub Total</b>	<b>9,010</b>	<b>121.08</b>	<b>8319</b>	<b>106.99</b>	92%	88%
<b>6</b>	<b>Interventions for OoSC</b>						
6.01	EGS Centre (P)	2,447	37.56	2,447	31.83	100%	85%
6.02	Residential Bridge Course	7,030	646.65	6,225	620.323	89%	96%
6.03	Non Residential Bridge Course	14,332	429.96	15,137	446.843	106%	104%
	<b>Sub Total</b>	<b>23,809</b>	<b>1,114.17</b>	<b>23809</b>	<b>1098.997</b>	100%	99%
<b>7</b>	<b>Remedial Teaching</b>	<b>17,796</b>	<b>35.59</b>	<b>15791</b>	<b>28.21</b>	89%	79%
<b>8</b>	<b>Free Text Book</b>			<b>76888</b>	<b>192.22</b>		
<b>9</b>	<b>Interventions for CWSN (IFD)</b>	<b>3,672</b>	<b>44.06</b>	<b>3672</b>	<b>43.88</b>	100%	100%
<b>10</b>	<b>Civil Works</b>						
0.01	Addl. Cl. Room for adding CI - V	698	1,409.96	698	1,407.188	100%	100%
0.02	ACR for Class VI	45	90.90	45	0.72	100%	1%



Sl. No	Interventions	PAB Approved 2009-10 (Incl. Spl. Over)		Achievement 2009-10			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fi (%)
10.03	Addl. Class Room for New PS (2 each)	234	472.68	234	467.72	100%	
10.04	Addl. Class for excess room	88	177.76	88	177.41	100%	1
10.05	Separate Girls Toilet	145	29.00	145	29.00	100%	1
	<b>Sub Total</b>	<b>1,210</b>	<b>2,180.30</b>	<b>1210</b>	<b>2082.036</b>	<b>100%</b>	
11	<b>Teaching Learning Equipment</b>	<b>175</b>	<b>50.00</b>	<b>175</b>	<b>39.930</b>	<b>100%</b>	
12	<b>Maintenance Grant</b>	<b>1,938</b>	<b>145.35</b>	<b>1938</b>	<b>145.350</b>	<b>100%</b>	1
13	<b>School Grant</b>	<b>1,938</b>	<b>106.24</b>	<b>1938</b>	<b>106.240</b>	<b>100%</b>	1
14	<b>Research &amp; Evaluation</b>	<b>1,938</b>	<b>19.38</b>	<b>1938</b>	<b>24.540</b>	<b>100%</b>	1
15	<b>Management &amp; MIS</b>						
15.01	Management & MIS		210.50		210.75		1
15.02	Learning Enhancement Programme		39.00		39.00		1
	<b>Sub Total</b>		<b>249.50</b>		<b>249.750</b>		1
16	<b>Innovative Activity</b>						
16.01	ECCE		165.00		164.56		1
16.02	Girls Education		165.00		164.72		1
16.03	SC / ST		165.00		164.72		1
16.04	Computer Education		740.14		394.79		
	<b>Sub Total</b>		<b>1,235.14</b>		<b>888.791</b>		
17	<b>Community Training</b>	<b>8,660</b>	<b>5.20</b>	<b>8,798</b>	<b>5.279</b>	<b>102%</b>	1
	<b>Total of SSA (Districts)</b>		<b>6,034.27</b>		<b>5293.73</b>		
18	<b>State Component</b>						
18.01	Research & Evaluation	1,938	5.81				
18.02	Management & MIS, Others		100.00		100.00		1
	<b>Sub Total</b>		<b>105.81</b>		<b>100.00</b>		
	<b>STATE SSA TOTAL</b>		<b>6140.08</b>	<b>81,973</b>	<b>5393.73</b>		
19	<b>KGBV Model - III</b>		96.94		45.84		
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>6,237.02</b>	<b>81,973</b>	<b>5,439.57</b>		<b>87.2</b>

(Source : State AWP&B 2009-10)

**(II) A. Financial Information****(Rs. in lakh)**

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against AWP&B
		GOI	State						
2002-03	1917.17	973.28	0.00	973.28	0.00	0.00	973.28	109.77	6%
2003-04	2951.50	0.00	500.00	500.00	0.00	863.51	1363.51	1015.22	34%
2004-05	3439.70	2088.49	0.00	2088.49	0.00	349.62	2438.11	2751.26	80%
2005-06	3385.13	2323.01	300.00	2623.01	0.00	261.19	2884.20	2879.40	85%
2006-07	6203.88	2315.20	620.00	2935.20	927.64	18.78	3881.12	3899.83	63%
2007-08	5135.95	4596.00	152.62	4748.62	22.36	33.36	4804.34	4578.33	89%
2008-09	5718.30	2367.87	580.00	2947.87	0	229.11	3176.98	3203.46	56%
2009-10	6237.24	4913.00	654.40	5567.40	0	499.83	6067.23	5439.57	87%

(Source : State AWP&amp;B 2010-11)

**(III):**

1. As per funding pattern between Centre & State (90:10) in the year 2010-11, the State Share for recommended amount will be Rs. 1487.82 lakh.
2. Regarding State Share, a letter signed by Additional Secretary, Nagaland (Depart. Of School Education) (enclosed) has been provided to appraisal team, which mentions that Governing Body has resolved to contribute the matching state share as per outlay of approved Annual Work Plan & Budget 2010-11
3. State has no backlog of state share in previous years.
4. The State has incurred the expenditure (as on March 31<sup>st</sup>, 2010) of Rs. 5439.57 lakh (87%) against approved budget of Rs. 6237.24.
5. Audit Report : The State has Submitted its Audit report for the year 2008-09
6. Information on maintaining the level of expenditure in education as on 1999-2000.

**(Rs. in lakh)**

Year	Expenditure
1999-2000	9654.38
2000-2001	13312.65
2001-2002	12533.96
2002-2003	12447.57

Year	Expenditure
2003-2004	13439.49
2004-2005	13977.48
2005-2006	16773.57
2006-2007	19819.48
2007-2008	23616.16
2008-2009	22455.21
2009-2010	23870.60

**(IV) Proposals & Recommendations for 2010-11:**

(Rs. In lakhs)

Sl. No	Interventions	Proposal 2010-11		Recommendation 2010-11		Remark
		Phy.	Fin.	Phy	Fin	
<b>1</b>	<b>New Schools</b>					
1.01	EGS to PS	53		53		
1.02	New Govt. Primary School	115		115		
1.03	New Govt. UPS (M/S)	324		324		
<b>2</b>	<b>New Teachers Salary (PS)</b>					
2.01	Primary Teachers ( Regular)	1035	1,304.10	336	423.36	2 teachers per new primary School
2.02	UP Teachers (Regular)	1022	1,591.25	972	1513.40	3 teachers per new Upper pry School
	<b>Teachers Salary (Recurring)</b>					
2.03	Primary Teachers ( Regular)	260	436.80	260	436.80	
2.04	UP Teachers (Regular)	330	685.08	330	685.08	
	<b>Sub Total ( Recurring teachers)</b>	<b>590</b>	<b>1121.88</b>	<b>590</b>	<b>1121.88</b>	
	<b>Sub Total ( TOTAL teachers salary)</b>	<b>2647</b>	<b>4017.23</b>	<b>1898</b>	<b>3058.64</b>	
<b>3</b>	<b>Teachers Grant</b>	<b>14750</b>	<b>73.75</b>	<b>12060</b>	<b>60.30</b>	For actual Working teachers
<b>4</b>	<b>Block Resource Centre</b>	<b>52</b>	<b>1,080.230</b>	<b>52</b>	<b>1137.32</b>	11 new BRCs, furniture and new 110 RP are recommended
<b>5</b>	<b>Cluster Resource Centres</b>	<b>536</b>	<b>23.58</b>	<b>134</b>	<b>46.90</b>	134 New CRC are recommended
<b>6</b>	<b>Urban Block Resource Centres</b>	<b>55</b>	<b>30.71</b>			
<b>7</b>	<b>Teachers Training</b>					

Sl. No	Interventions	Proposal 2010-11		Recommendation 2010-11		Remark
		Phy.	Fin.	Phy	Fin	
7.01	In-service at Block Level	11843	118.43	12060	120.60	10 Days Training for actual Working teachers
7.02	In-service at Cluster Level	11843	59.22	12060	30.15	For actual Working teachers
7.03	Induction training for Newly Recruit	2057	61.71	1308	39.24	
7.04	Training for professionally Untrained	850	51.00	850	51.00	
7.05	Other (DRG/BRG/CRG)	553	5.53	520	5.20	
	<b>Sub Total</b>	<b>27146</b>	<b>295.89</b>	<b>26798</b>	<b>246.19</b>	
<b>8</b>	<b>Interventions for OoSC</b>					
8.01	Residential Bridge Course	20800	2,080.00			
8.02	Non Residential Bridge Course	24440	733.20	23562	361.68	
	<b>Sub Total</b>	<b>45240</b>	<b>2813.20</b>	<b>23562</b>	<b>361.68</b>	
<b>9</b>	<b>Free Text Book</b> <i>only for budget</i>					
9.01	Free Text Book (P)	151794	227.69			
9.02	Free Text Book (UP)	52082	130.21	52082	130.21	
	<b>Sub Total</b>	<b>203876</b>	<b>357.90</b>	<b>52082</b>	<b>130.21</b>	
<b>10</b>	<b>Interventions for CWSN (IE)</b>	<b>6146</b>	<b>184.38</b>	<b>5862</b>	<b>175.86</b>	<b>For actual Identified Children</b>
<b>11</b>	<b>Civil Works</b>					
1.01	BRC/UBRC	3	24.00			
1.02	CRC	28	122.07			
1.03	Primary School (new)	107	2,968.88	17	488.36	
1.04	Upper Primary (new)	324	6,590.85	279	5669.27	
1.12	ACR for Class - VII	35	163.85	32	146.18	
1.13	ACR for Class - VIII	42	210.54	42	210.54	
1.14	Addl. Class Room for New PS (2 each)		108.07	22	99.85	
1.15	Addl. Class for excess room	141	616.69	5	23.73	
1.16	Toilet/Urinals	25	5.00			
1.17	Separate Girls Toilet	55	11.00			
1.19	Boundary Wall	151	60.40			
1.23	Head Master's Room for UPS	14	66.44			
1.20	ACR for Existing upgraded/New UPS	26	117.54			
	<b>Subtotal(Civil works and Furniture)</b>	<b>956</b>	<b>11092.59</b>		<b>6665.18</b>	
<b>12</b>	<b>Teaching Learning Equip.</b>	<b>492</b>	<b>195.60</b>	<b>492</b>	<b>195.60</b>	

Sl. No	Interventions	Proposal 2010-11		Recommendation 2010-11		Remark
		Phy.	Fin.	Phy	Fin	
13	Maintenance Grant	2014	178.60	2014	151.05	
14	School Grant	2506	140.90	2014	109.82	
15	Research & Evaluation	2506	25.06	2014	2.92	
16	Management & MIS					
16.01	Management & MIS		938.00	938	685.00	
16.02	Learning Enhancement Prog.		60.00			
	<b>Sub Total</b>		<b>998.00</b>		<b>685.00</b>	
17	Innovative Activity					
17.01	ECCE		165.00	11	165.00	
17.02	Girls Education		165.00	11	165.00	
17.03	SC / ST		165.00	11	165.00	
17.04	Computer Education		550.00	11	550.00	
17.05	Urban Deprive		55.00	11	25.55	
	<b>Sub Total</b>		<b>1100.00</b>		<b>1070.55</b>	
18	Community Training	36,800	87.85	24168	54.38	
	<b>Total of SSA (Districs)</b>		<b>22695.47</b>		<b>14151.59</b>	
19	State Component					
19.01	SIEMAT		206.00		5.00	Cabinet Approval is awaited
19.02	Research & Evaluation	2506	7.52	2014	23.26	
19.03	Management & MIS, Others		365.00		155.00	
	<b>Sub Total</b>	<b>2,506</b>	<b>578.52</b>		<b>183.26</b>	
	<b>STATE SSA TOTAL</b>		<b>23273.99</b>		<b>14334.86</b>	
20	NPEGEL	35	107.975			
20.1	Model - III	2	27.890	2	84.73	
	<b>TOTAL Fresh Amount (SSA+NPEGEL+KGBV)</b>		<b>24,112.481</b>		<b>14419.586</b>	
	<b>Spill Over</b>		<b>443.613</b>		<b>453.683</b>	
	<b>Grand Total (Fresh+ Spill)</b>		<b>24556.094</b>		<b>14873.269</b>	
	Management Cost %		5.60%		5.94%	
	Learning Enhancement Prog %		0.26%			
	<b>Total Mgt. Cost (Mgt + LEP) %</b>		<b>5.86%</b>		<b>5.94%</b>	
	Civil Work %		47.66%		47.10%	
	Quality allocation				42.11%	

### Total Amount Proposed and Recommended for 2010-11

(Rs. In Lakh)

S.No.	Head	Total Proposals (2010-11)			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	443.61	23273.99	23717.60	453.68	14334.86	14788.54
2	NPEGEL	0.00	107.98	107.98	0.00	0.00	0.00
3	KGBV	0.00	730.52	730.52	0.00	84.73	84.73
	<b>Total</b>	<b>443.61</b>	<b>24112.48</b>	<b>24556.09</b>	<b>453.68</b>	<b>14419.59</b>	<b>14873.27</b>

### Allocation in Quality Heads:

(Rs. In lakhs)

S.N	Category/ Activity	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	FGS/AIE	361.68	2.43%
2	IED	175.86	1.18%
3	KGBV	84.73	0.57%
	<b>Subtotal</b>	<b>622.27</b>	<b>4.18%</b>
<b>II</b>	<b>Operation &amp; Mgt.</b>		
4	Management Cost (Dist)	685.00	4.61%
5	Management Cost (State)	183.26	1.23%
	<b>Subtotal</b>	<b>868.26</b>	<b>5.84%</b>
<b>III</b>	<b>Infrastructure</b>		0.00%
6	Civil Works	6763.44	45.47%
7	Major Repairs	0.00	0.00%
8	Furniture	0.00	0.00%
9	TLE	205.67	1.38%
10	Maintenance	151.05	1.02%
	<b>Subtotal</b>	<b>7120.16</b>	<b>47.87%</b>
<b>IV</b>	<b>Quality</b>		
11	Teacher Grant	60.30	0.41%
12	BRC (other than civil works)	1137.32	7.65%
13	CRC (other than civil works)	46.90	0.32%
14	Teacher's Training	246.19	1.66%
15	Textbook	130.21	0.88%
16	School Grant	109.82	0.74%
17	Research and Evaluation	2.92	0.02%
18	IEP	0.00	0.00%
19	Innovative Activities	1415.90	9.52%
20	Community Training	54.38	0.37%
21	NPEGEL	0.00	0.00%
	<b>Subtotal</b>	<b>3203.93</b>	<b>21.54%</b>
22	Teachers Salary	3058.64	20.56%
	<b>Subtotal</b>	<b>3058.64</b>	<b>20.56%</b>
	<b>Total of Quality</b>	<b>6262.58</b>	<b>42.11%</b>
	<b>Grand Total</b>	<b>14873.27</b>	<b>100.00%</b>

## **2. Issues**

### **Access**

- The state has not conducted any school mapping exercise to assess the actual requirement of primary and upper primary school.
- The state, at the earliest, should define its neighbourhood as per the RTE Act requirement and conduct school mapping exercise with the help of professionals who have expertise on it.
- The state should plan to provide schooling facilities to children living in unserved and ineligible habitations at primary and upper primary level

### **Out of school children**

- There are serious data discrepancies in the plan with regard to population, enrolment and out of school children.
- An issue of serious concern is that state has not develop any bridge course material to facilitate accelerated learning to enable out of school children to acquire age specific competences.
- All AIE centres in the state are being run by NGOs only and all these centres are running in perpetuation with same children for the last several years.
- In the absence of bridge material the AIE centres are running like regular schools.
- State has not reported about migrant children coming from other states especially from Assam, to work as labourers with their families.

### **Education Indicators/ MIS:**

- The state average NER is very low i.e. 85% at Primary. The districts viz. Kiphire (74%), and Peren (67%) in which low NER has observed
- State average NER is only 62% which is very low at upper primary level. The districts viz. Peren(21%), Kiphire (56%), Kohima(57%), Mon(49%) and Zunheboto (55) in which low NER has observed.
- High percentage decreased in enrolment has observed in the districts viz. Mon (Pry-8%, U.Pry-14%) and Peren (U.Pry-9%) from the previous year.
- Gender wise enrolment has been declined in the district viz. Mon (Boys-7.5%, Girls-9%) and Phek (Girls - 4.5%) at primary level.
- At upper primary level, the high declined in enrolment gender wise has observed in the districts viz. Mon (Boys - 14.6%, Girls-14.8%) and Peren (Boys-7.2%, Girls – 10.8%).
- Low retention rate has observed in the state average (61%) at Primary level. The districts viz. Mokokchung (59), Mon(43), Tuensang (52), Wokha (40), Zunheboto (58) in which low retention rate has observed
- State average retention rate is almost 89% at upper primary. In Mon districts very low retention i.e. 60 % has observed

- High dropout of 7% observed at state level at Upper Primary. The districts viz. Kiphire (10%), Kohima (11%) and Mon (12%) in which higher dropout has noticed.
- High percentage of single teacher schools has been observed in Dimapur (6%), Kohima (15%) and Zunheboto (7%) at elementary level.
- Status of data entry on web portal is not satisfactory. Not a single district has complete data entry on web portal from 4<sup>th</sup> quarter of 2008-09 to 3<sup>rd</sup> quarter of 2009-10. The state must be looked into the matter for removal of constraints and expedite the process.

## Quality:

- **Curriculum:** there is a need to align the following to RTE and NCF Framework: Curriculum, in-service orientation, textbooks, pre-service training, continuous and comprehensive assessment, home languages. There are many gaps between the articulated strategies and the details for execution. These need to be sorted out over the year. Draft curriculum and plans to be shared in September 2010.
- **Textbooks and teaching-learning material:** Much of the work and material are out-sourced from other states and/or private agencies. This should be seen as a temporary measure and capacity building of state level functionaries needs to be planned in a systematic way.
- **LEP:** Scaling up of ABL to 30 schools in each District is something the state should take up this year. A team has been trained in the last years for implementation of ABL in Classrooms. There is now a need to implement this in a big number of classrooms.
- **Approach to subjects:** there is a need to develop an approach to the various subjects including, learning of home language and many languages simultaneously
- **Redeployment and rationalization:** there is a need to rationalize teacher deployment in urban and rural schools in the state.
- **Untrained teachers:** there is an urgent need to address the issue of approx 8000 untrained teachers in the state. The state needs to come with a clear strategy for the training of these teachers in a phased manner in the next 5 years to meet the RTE requirements.
- **Training:** Pedagogy of the training or personnel development programmes at all levels to be reviewed so that they are participatory and democratic by nature
- **CCE:** CCE to be done as a draft to understand the process for all classes
- **Community mobilization:** Communitization programme of the state to be included in to the 'Sochum/Morung' as learning places



## **Civil Works:**

- The state target of some of the Civil Work Activities mentioned in the Cumulative Progress Report does not tally with the TSG target recorded in the National Level Evaluation Report. This is mostly because of re-appropriation of Civil Work Activities done at the state level without any correspondence with the MHRD or TSG. For example during the year 2005-06 the fund allocated for 5 nos. of BRC buildings in Mon, Phek and Zunheboto districts were re-appropriated to construct ACR buildings, Toilets and Electrification in schools of the concern districts. Similarly during the year 2006-07 and 2007-08 number of ACR building were re-appropriated among the districts within the limit of financial allocation of the concern year. These re-appropriation of the state level are not reconciled at National Level for which the state target mentioned in their report never tally with the TSG target recorded at National Level. The state is requested to reconcile their targets at TSG level providing all the supporting documents of year wise re-appropriation of Civil Work Activities.
- Supervision and Monitoring of Civil Works are not sufficient due to the inadequate supervision structure. The state does not have any block level engineer in service. The state has only one JE posted in the district level for supervision of all the Civil Work Activities in the districts, which is practically not possible especially in the hilly terrain prevailing in the state. The construction activities are mostly supervised by the concern BRC coordinators at block level. Since these coordinators do not have any engineering background, therefore, required technical support could not be provided to the VECs who are the implementing agencies of Civil Work Activities.
- There is a general tendency of the VEC members to construct the school building or classroom as per their own convenient design and size. SSA approved plan and design are not followed in the schools in most of the cases. This is even reflected in the report of the Third Party Evaluation done by Rural Department. That way the concept of safe and child friendly school building advocated by SSA is totally lost in many schools. The state is requested to take the matter seriously so that the SSA norms and guidelines are strictly followed in Civil Work Activities.
- The state needs to give emphasis on convergence to fill up the gaps of drinking water and toilet facilities in the schools.
- The state is requested to freshly start the Independent Third Party Evaluation of Civil Works for the year 2010-11, which could not be for the year 2008-09 and 2009-10. The state is also requested to start the Environmental Assessment of the schools and submit its report along with the reports of School Mapping and Asset Register to the TSG.

## **IED:**

- Nagaland State component Plan 2010-11 did not mention about inclusive education progress and prospective plan for the year 2010-11 except in costing sheets.
- The State has identified 5862 CWSN which is 1.45% of the total child population. It is far below the Census, 2001. State need to strengthen it's identification process.

- Rs. 3.52 lack was approved to provide escort allowance for 22 children in the year 2009-10 but zero expenditure has been booked. It reflects this activity has not been undertaken.
- **State could not develop Individualized Education Program (IEP). it need to develop on high priority and ensure proper documentation.**
- State must organize state level strategies formulation workshop with the help of TSG consultants by August 2010
- **it is advised to procure available aids and appliances from ALIMCO (Artificial Limbs Manufacturing Corporation of India)**
- The State should appoint the new 46 RTs by August 2010 to improve the academic support to CWSN and to improve the learning achievement of CWSN.
- **Resource teachers must have technical qualification in the field of special education i.e Diploma or Bachelor in special education. 90-days trained teachers are not RTs**
- **Construction of ramps and toilet accessibility should be taken on priorities.**
- The State should appoint the new 92 volunteers by September 2010. They must be vigorously trained before field posting.
- Teachers for 90- day training should be selected from schools having CWSN.
- The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN.

### **Project Management:**

- State has several vacancies at DPO and BRC. 28.40% vacancy at DPO level, 22.76% at BRC level. State may fill up these posts by the June end of 2010.

### 3. State Commitments at the time of Project Approval Board of AWP&B 2009-10:

#### Action taken report on pending PAB commitments during 2008-09

S.N.	State Commitment	Action Taken Report	Remarks
1	The State will fill up all the 168 teachers post created under SSA by Oct 2008.	As of April 2010, 590 teachers have been recruited.	Complied with.
2	State must upgrade 56 PS to UPS sanctioned in previous year and open these school by Aug-Oct,2008 positively	56 sanctioned schools have already been upgraded to Middle School during the academic session 2009.	Complied with.
3	The State will immediately initiate action for a study on Teacher absenteeism	Research on Teachers Absenteeism is under progress and the same is nearing completion.	Yet to be complied.
4	The State has not reviewed the system of Teacher Accountability as committed in AWP&B 2007-08. The State will review the teacher accountability system to ensure:- i. Increment and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practice which encourages child participation, and girl participation, and girl friendly, removes caste/community basis in classrooms and which lead to overall increase in class learning achievement scores.	As per Communitisation Act of the State, the Village Education Committee (VEC) has been empowered to manage the schools and also looks after the administration of the schools with regard to the attendance of the teachers, grant of leave etc. The above coupled with regular PTA meetings has also brought about tangible changes in the performance of the students. It may be pertinent to mention that no student in the state has been deprived on account of the gender or other issues.	Appears to be satisfactory compliance
	(iv) A system for recording teacher attendance with inputs from the community and the block/district education officials.	The attendance of teachers in schools is being checked and controlled by the community as provided under the Communitization Act a system which is prevalent in the state.	Satisfactory compliance
5	The State will conduct a survey on out of school children and never enrolled children within a period of 2-3 months. On the basis of study the State will rework the strategies for out of school children.	Survey for OoSC was conducted during 2009. Through this survey, it is found that 60% of such children are either rag pickers or street children or those engaged as child labourers concentrated	Only partial compliance the State is reported have conducted the survey, but the number of OoSC identified, has not reported.

S.N.	State Commitment	Action Taken Report	Remarks																		
		mostly in the commercial hub of the state, i.e., dimapur. In view of this, NGOs have been involved for implementing Alternative Schooling with an aim to bring back these children back to school.																			
6	The State will cover all out of school children during 2008-09	During the last year, 21,147 children have been covered under the Alternative Schooling programme.	Partially complied.																		
7	The percentage of enrolment of Girls in the State is 49.07% in the Primary and 48.78% in upper primary. The State will examine the district wise enrolment of girls and ensure that the girl enrolment equal their share of population in each district.	It is regretted that instead of the percentage of girls' enrolment, the ratio of girls enrolment vis-à-vis the boys' enrolment was provided. However, as per the present DISE Report, the enrolment of girls is as follows; Primary 92.79 % Upper Primary- 84.27%	Complied with.																		
8	Drop out rate at Primary is 3.10% (DISE 04-05). The State will bring down it to zero drop out in 08-09.	Despite the effort by the state to bring down the Drop out rate to 0%, it has not been possible to comply to it owing to reasons beyond the control of the department. However, the drop out rate at present as per the DISE report stands at 1.14% which is felt to be a considerable achievement.	Complied with																		
9	The State will converge with PHEID/TSC to meet the needs of Drinking Water and Toilet in existing schools.	The PHED department has converged with the department for construction of toilets and also for provision of drinking water facility in the schools. The number of such facilities constructed by the PHEID is yet to be provided to us.	Partially complied.																		
10	The State will complete all spillover civil work by June 2008	All spill-over civil works have been completed.	Satisfactory compliance.																		
11	The percentage of children passing with 60% marks and above as per DISE 04-05 is as follows	As per DISE 09-10, the percentage of children passing with 60% and above is as follows,	Improvement noted.																		
	<table border="1"> <thead> <tr> <th>Class</th> <th>IV</th> <th>VII/VIII</th> </tr> </thead> <tbody> <tr> <td>Boys</td> <td>22.98</td> <td>22.69</td> </tr> <tr> <td>Girls</td> <td>22.42</td> <td>23.42</td> </tr> </tbody> </table>	Class	IV	VII/VIII	Boys	22.98	22.69	Girls	22.42	23.42	<table border="1"> <thead> <tr> <th>Class</th> <th>IV</th> <th>VII/VIII</th> </tr> </thead> <tbody> <tr> <td>Boys</td> <td>39.88</td> <td>29.97</td> </tr> <tr> <td>Girls</td> <td>39.10</td> <td>29.96</td> </tr> </tbody> </table>	Class	IV	VII/VIII	Boys	39.88	29.97	Girls	39.10	29.96	
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S.N.	State Commitment	Action Taken Report	Remarks
	The State will take action to increase the percentage by 20% in 2008-09.	The increase in the percentage as per the above table would be 16.77% in the primary and 6.91% in the Upper Primary.	
12	The State will formulate norms for upgrading PS to UPS within a period of 3 months.	This has been complied to and the norms followed for opening of new GMS or upgrading of PS to UPS is 1:2.	Complied with
13	The State will also review the need for continuing existing EGS and formulate a plan for upgrading all EGS to PS as per norm.	The state has formulated a new policy for opening sector or neighbourhood school in all habitations. This will ensure that every habitation will have a school within a walkable distance of 1 Km radius.	Complied with

### Action taken on the commitments 2009-10

Commitment 2009-10	Action Taken	Remarks.
(a) The State will take action on the comments made by the PAB on the progress and action taken on the commitments Result Framework of 2008-09 given in Para 5.1 & 5.2 above which remained unfulfilled and be reported as per the timelines agreed. The other comments referred to and directions of PAB in para 6 will also be fulfilled by the State.	As per the commitments made during the last PAB, the Action Taken Report of 2008-09 is enclosed.	Noted. The ATR on pending commitments, separately annexed.
(b) Constitution of and holding of regular meetings of District Level Monitoring Committee, for SSA & MDM as specified in the SSA Framework for implementation in Para No. 4.13.	A notification for conducting regular meetings by the District Level Monitoring Committee for SSA has been issued by the government. Activities of the SSA are also highlighted in the monthly District Planning & Development Board (DPDB) meetings which is headed by an elected legislative member of the district and includes all heads of departments.	Complied with
(c) The State will share progress in performance indicators for teachers and trainers every quarter.	The state at present is unable to come out with performance indicators for teachers and trainers as expected of us owing to non implementation of ADEPTS in the state owing to our incapability of implementing the same.	Not complied.
(d) Improving teacher accountability through performance indicators (e.g. ADEPTS) and VEC / SDM supervision by devolving specific powers to them.	The State has empowered the Village Education Committee to supervise the school through the state Communitisation programme. Sufficient powers have been given to the VECs for playing the role of administrators to look after the functioning of the schools.	Only a partial compliance, as VEC involvement is OK, but for a systemic accountability performance indicators are a must.
(e) The State will make efforts to improve towards this teacher accountability systems and mechanisms, the State would increase role of community and back teacher	Village Education Committee consisting of members from various civil societies is made responsible to monitor and supervise the activities of school and teachers. As stated	Satisfactory compliance.

Commitment 2009-10	Action Taken	Remarks.
and student attendance regular.	above, powers even to the extent of salary disbursement depending on the teachers' regularity depends on the VEC. Regular PTA meetings too have brought about considerable improvement in the schools.	
(f) Institutionalization of centrality of the PRIs in school supervision through relevant changes in Acts and Government Orders so as to clearly define role of PRIs in elementary education/SSA at village/block/district level.	The Communitisation of Public Institution was passed by an Act of Legislature. This act has clearly defined the role of the VECs for administering elementary education in the village level.	Noted, as instead of P state has VCs are empowered bodies, a apex body, which is effective already.
(g) States will move towards unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE data 2009-10 will be submitted latest by 30 <sup>th</sup> of January 2010 after independent check for data validation.	The state government has notified vide No.FDS(A)-5/2000, dated 11/9/09 to use DISE as a unified or single system of educational statistic at the elementary level.	Partially complied a DISE data is yet submitted.
(h) Ending parallel post of District Coordinator for SSA implementation at district level in States where such arrangements are still in place.	The District Education officer, who heads the department in the district is entrusted to be the District Coordinator of SSA, as such. no parallel duplication of duties in the district level.	Complied with.
(i) The State has conducted House Hold Survey (HHS) in Dimapur Urban and Kohima only during 2008-09. The Exact numbers of OoSC in other part of the State are not known. PAB has directed the State to conduct HHS immediately in the State and bring the supplementary plan with in 3 months for coverage of OoSC as identified by the HHS.	The House Hold Survey (HHS) in all the districts of the state has been completed and data pertaining to OoSC and others are now available with us. The same data is being used for plan formulation.	Partially complied, as after conducting HH number of identified has not been given.
(j) Integration of Class V to primary cycle of elementary education, as presently Class V is the part of upper primary level.	This has been complied to and notification for integration of Class V to the primary sector has been done since the beginning of 2009 academic session.	Complied with

#### **4. Introduction & Planning Process**

DSE & I, MHRD constituted a Team consisting of the following members to appraise the Annual Work Plan & Budget of all districts and State Component Plan of SSA, Nagaland for 2010-11. The Team interacted with the SSA, Nagaland Team that visited Delhi to take part in the appraisal process. The present report is based on regular consultations between both teams over a period of 5 days. Members of the Appraisal Team include the following.

- Mr. O.P.Nautiyal - TSG - Coordinator
- Mr. Tarun Gupta - TSG
- Mr. PK Das - TSG
- Dr. ABL Srivastava - TSG
- Ms. Swati Sahni - TSG
- Ms. Amukta Mahapatra - ERP
- Mr. Adil Rashid - TSG
- Mr. Kumar Raju – NE, TSG
- Ms. Kiran Dogra - TSG
- Mr. Dinesh Pradhan - TSG
- Mr. Altaf Khan - TSG<sup>1</sup>
- Mr. Jyoti Mohanty - TSG
- Mr. J. Panda - TSG
- Mr. A Chavan - TSG
- Mr. Girja Shankar - TSG

As per the State Plan, the State has an area of 16,579 sq. kms with the State Capital in Kohima that is 1444.12 ms above sea level. The North Eastern State has a population of 1988636 Persons (as per Census 2001). Density in Population in Nagaland is 120 per sq. km. The Sex ratio is 909 Females per 1000 Males. The State has a total of 11 Districts that includes 3 additional districts from 2003. Average Literacy Rate of the State is 67.11% with Male literacy at 71.77% and Female literacy at 61.92%.

Biggest Village in the State is Kohima Village. Official language of the State is English. The State on its East is surrounded by Myanmar & Arunachal Pradesh, on its West by Assam, on North by Assam & Arunachal Pradesh and by Manipur on its South. The highest peak in the State is Saramati (3840) meters. The State experiences heavy rains during May to August and dry weather from November to April. The State has 9 urban pockets including Chumukedima, Dimapur, Kohima, Mokokchung, Mon, Phek, Tuensang, Wokha & Zunheboto. Main occupation of people is Agriculture and the State has a rich tribal culture with 16 major tribes.

History of SSA in the State tells us that overall performance of the State is not very encouraging. On occasions the State has drawn attention of other States through its significant initiatives like Communitisation Programme in 2005 - 06 and the curriculum/textbook renewal in 2006 - 07 through own SCERT. However in recent times there has



not been any visible strong intervention and calls for dynamic planning and implementation.

Looking at the AWP&P of the previous year 2009-10, it was given to understand about the planning process that habitation level planning is done with the active involvement of the community. In habitation planning community leaders, church leaders teachers, parents VECs, student body etc. are involved whereby the project team interacts with them so as to strengthen and build community – school linkages. At this level issues/ problems concerned with elementary education, strategy and interventions are deliberated and prepare a plan relevant in their own situation, needs and capacity.

After habitation planning it is the block level planning where the project team sits with the concerned block VECs, teachers, parents, village elders, Education Department field officers, administrative officers, EBRC team etc. With all the recent changes in the education system community have now realized that proper planning needs to be done by carefully forming committees drawing representatives from elders, Mothers, teachers, youth students etc. The schools/ villages have now come to realize that the school belongs to them and that they too have a very important role to play. They now have realized their powers and limitations and how they are to mobilize the available sources and funds etc. The plans have also mentioned details of the meetings held regarding planning process, along with the number and details of persons participated and the issues discussed.

The AWP&B 2010-11 gives a contradictory picture and mentioned that poor understanding of the district level functionaries and the VECs is the problem in the planning process. Regarding planning process the state has mentioned the following steps been taken in 2010-11..

**Effective planning:** To ensure effective implementation and best results out of the programme (SSA), the Planning Team has resorted to the use of various tools and techniques of planning in the formulation of the project. As far as practicable and feasible, micro level planning in a bottom up manner was followed to evolve need based plan for secondary education.

**(ii) Tools and sources of planning :** Nagaland SSA makes use of available tools, sources and information like DISE, SEMIS, Census reports, Selected Educational Statistics (Various years), National Family Health Survey reports, Records of the Department of School Education, Economic and Statistical Handbook published by Government of Nagaland etc.. In the absence of tools and sources other than the above, the planning team utilized them in its maximum level.

**(iii) Techniques of planning:** As usual the methodology and techniques used for formulation of Nagaland SSA AWP&B 2010-11 is of analytical and projection. In this point, it may be noted that great care has been taken for using the various information for arriving at various indicators for assessing requirements in terms of man power, training, infrastructure etc..

**(iv) Problems:** It has been found out that the VECs, EBRCs level functionaries and even district level planning teams are not properly trained and sensitized for preparation

of plans at their level. As such necessary rectification, addition and modifications are made at the state level

**(v) Planning exercise:** Nagaland SSA has taken various steps for formulation of project proposals for getting financial sanction from MHRD, Govt of India. At the school level, mapping of provisions was done by using DCF (DISE). The DPC's, ADPC's and other planning team members undertake planning exercises, analysis and projections etc.

At the state level, a series of consultations and workshops were organized for evolving effective plans covering all the 11 districts of Nagaland. Exposure visits to other states like Mizoram etc were undertaken to take stock of the good practices. Besides, the state representatives were participated in the various quarterly meetings for various interventions, SSA regional workshops and also participated in a number of all State Secretaries conferences during the last 2 years.

**Vision of SSA:** Nagaland SSA has a vision of providing relevant and satisfactory quality of education to all age group children right from the beginners (pre PS level) to terminal class i.e., class VIII to prepare them transit to secondary stage so as to become responsible citizen.

**The over all observation is that in spite of so many capacity building workshops, regional workshops conducted by MHRD, the state has not been able to undertake a systematic planning process. Every year the approach is a fragmented one. The current year planning outcome has also been abruptly changed in the proposed AWP&B for 2010-11. Also, the proposals have not been sufficiently detailed and above all the state has still not been able to prepare perspective plans.**

## 5. Educational Indicators

The State has not submitted the DISE data for the year 2009-10, however, the Annual Work Plans for the year 2010-11 are based on the latest DISE data i.e. 2009-10. The State has conducted household survey during 2009.

The following section focuses on the significant indicators of elementary education. These include GER, NER, Gross Completion Ratio, Dropout, retention and transition rates etc. The data presented in the tables below is based on the DISE & Household survey, provided by State team. The State-wise EDI has also been calculated at the National level separately for Primary and Upper primary level. The EDI has been calculated on four components (Access, Infrastructure, Teachers and Outcomes).

### Gross Enrolment Ratios

Year	GER Primary		
	Boys	Girls	Total
2009-10	102	104	103
2008-09	118	118	118
2007-08	109	109	109
2006-07	110	111	110
2005-06	110	107	108

Source : DISE & IHH

The Gross Enrolment Ratio at the Primary level is 103 which has observed slightly decreased by 15% from previous year. Further, it has observed that GER data has shown on the table is not in uniform directions over the years sometimes times it goes up or sometimes it goes down.

### District wise GER

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	110	106	108	119	119	119	102	102	102
2	Kiphire	103	103	103	108	110	109	86	92	89
3	Kohima	102	102	102	124	122	123	107	106	107
4	Longleng	122	117	119	120	116	118	117	118	118
5	Mokokchung	121	125	123	127	125	126	103	103	103
6	Mon	98	101	100	109	114	111	92	98	95
7	Peren	101	98	99	118	111	114	82	85	84
8	Phek	113	114	114	115	114	114	108	109	109
9	Tuensang	114	117	116	120	123	122	100	109	105
10	Wokha	109	109	109	120	119	119	109	111	110
11	Zunheboto	114	115	115	117	114	115	120	120	120
<b>State :</b>		<b>109</b>	<b>109</b>	<b>109</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>102</b>	<b>104</b>	<b>103</b>

Although the state level GER is satisfactory but there are some districts viz. Kiphire(89), Mon(95) and Peren(84) which have lower GER than the state average. The highest GER is 120 in Tuensang district and lowest GER has observed in Peren i.e. 84%.

#### Net Enrolment Ratio - Primary level (State)

Year	NER Primary		
	Boys	Girls	Total
2009-10	82	87	85
2008-09	95	97	96
2007-08	88	91	90
2006-07	84	89	86
2005-06	87	86	87

Source : DISF & HII

The state level NER is 85% which has declined from the previous year at Primary level. Difference between GER and NER is 18%. Although, GER and NER have shown quite comfortable but there is 1.4% dropout at primary level in the state.

#### Net Enrolment Ratio - Primary level (Districts)

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	80	90	85	96	99	98	80	84	82
2	Kiphire	87	87	87	92	92	92	71	77	74
3	Kohima	88	91	90	94	96	95	80	83	81
4	Longleng	97	93	95	101	99	100	100	99	100
5	Mokokchung	91	97	94	95	95	95	85	89	87
6	Mon	84	85	85	90	94	92	78	85	81
7	Peren	84	81	82	100	95	98	67	67	67
8	Phek	94	97	95	93	95	94	84	98	91
9	Tuensang	94	95	94	98	100	99	81	89	85
10	Wokha	96	93	94	99	101	100	91	95	93
11	Zunheboto	95	95	95	94	94	94	96	98	97
	<b>State :</b>	<b>88</b>	<b>91</b>	<b>90</b>	<b>95</b>	<b>97</b>	<b>96</b>	<b>82</b>	<b>87</b>	<b>85</b>

The lowest NER has observed is 67% in Peren districts and the highest is in Longleng (100%). There are some districts viz. Dimapur (82), Kiphire(74), Kohima (81), Mon (81) & Peren (67) in which NER has observed lower than the state average.

### Enrolment Ratios - Upper Primary level

Year	GER Upper Primary		
	Boys	Girls	Total
2009-10	89	85	87
2008-09	77	75	76
2007-08	88	84	86
2006-07	74	75	74
2005-06	68	65	66

Source : DISE

The state average GER is 87% which has shown increased from the last year. The Gross Enrolment Ratio at Upper Primary level is lower than the GER at primary level (103).

### Gross Enrolment Ratio - Upper Primary level (Districts)

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	111	100	105	83	77	80	91	93	92
2	Kiphire	63	59	61	69	64	66	107	48	67
3	Kohima	85	87	86	74	75	74	84	87	86
4	Longleng	44	38	41	68	68	68	103	113	108
5	Mokokchung	95	95	95	83	83	83	110	102	106
6	Mon	91	89	90	76	73	75	55	60	58
7	Peren	101	102	102	85	82	84	112	115	113
8	Phek	72	70	71	75	73	74	87	83	85
9	Tuensang	108	106	107	71	68	69	107	99	103
10	Wokha	97	97	97	81	74	77	89	88	89
11	Zunheboto	64	65	64	72	74	73	82	82	82
<b>State :</b>		<b>88</b>	<b>84</b>	<b>86</b>	<b>77</b>	<b>75</b>	<b>76</b>	<b>89</b>	<b>85</b>	<b>87</b>

Source: DISE

The lowest GER has observed in Mon district (58%) at upper primary level. In some of districts viz. Kiphire (67), Kohima (86), Mon (58), Phek (85) & Zunheboto (82) in which lower GER have observed than the state average.

### Net Enrolment Ratio - Upper Primary level (State)

Year	NER Upper Primary		
	Boys	Girls	Total
2009-10	64	60	62
2008-09	58	56	57
2007-08	67	64	66
2006-07	57	58	58
2005-06	51	49	50

Source : DISE & HII

The state level NER is 62% which is very low but it is noticed that 5% increased from the last years. NER at upper primary level is lower than the NER at primary level (85). There is high difference between GER and NER i.e. 25% at upper primary level.

### Net Enrolment Ratio - Upper Primary level (Districts)

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	87	79	83	68	63	65	67	68	68
2	Kiphire	51	49	50	65	59	62	90	40	56
3	Kohima	68	69	68	50	49	50	57	57	57
4	Longleng	38	33	35	52	52	52	95	103	99
5	Mokokchung	73	70	71	56	53	55	80	71	76
6	Mon	69	68	68	53	51	52	50	49	49
7	Peren	89	89	89	79	76	78	18	24	21
8	Phek	57	53	55	56	54	55	69	64	66
9	Tuensang	67	63	65	53	48	50	81	73	77
10	Wokha	76	76	76	68	60	64	67	60	63
11	Zunheboto	41	43	42	45	46	45	55	56	55
	<b>State :</b>	<b>67</b>	<b>64</b>	<b>66</b>	<b>58</b>	<b>56</b>	<b>57</b>	<b>64</b>	<b>60</b>	<b>62</b>

The lowest NER is 21% in Peren district which has declined by 57% from the last year (78). This is very serious issues which state has to find out the causes of huge decline in NER in Peren district at upper primary level. There are some districts viz. Kiphire (56), Kohima (57), Mon(49), Peren( 21) & Zunheboto (55) have observed lower NER than the state average.

### A. Enrolment Primary (All)

Years	Total Enrolment ::Pry			% Change from previous years		
	Boys	Girls	Total	Boys	Girls	Total
2009-10	146580	139318	285898	1.4	0.1	0.8
2008-09	144571	139176	283747	5.7	5.8	5.7
2007-08	136797	131548	268345	-18.9	-19.2	-19.1
2006-07	168657	162866	331523	10.8	11.2	11.0
2005-06	152261	146456	298717			

Source: DISE

The enrolment at the primary level has marginally increased by 0.8% from the previous year. The enrolment is in increasing trend since 2008-09 which is good sign in education system. However, it may also be noticed that the NER has not yet reached 100 (Primary (85) and U. Primary (62)).

### B. Enrolment Primary (District wise)

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	31128	27759	58887	33167	30892	64059	33855	31276	65131
8	Kiphire	6007	5720	11727	6160	6023	12183	6570	6344	12914
2	Kohima	12802	12342	25144	13246	12859	26105	13088	12533	25621
9	Longleng	6506	6375	12881	6525	6398	12923	6953	6757	13710
4	Mokokchung	12674	12175	24849	13004	12383	25387	13275	12740	26015
5	Mon	15337	15280	30617	17186	16686	33872	15905	15115	31020
3	Peren	5382	5085	10467	6260	5794	12054	6507	6307	12814
6	Phek	12691	12280	24971	12164	11831	23995	12888	11297	24185
7	Tuensang	13898	13959	27857	15298	15303	30601	15701	15569	31270
10	Wokha	8469	8647	17116	9171	8934	18105	9399	9197	18596
11	Zunheboto	11903	11926	23829	12390	12073	24463	12439	12183	24622
	State :	136797	131548	268345	144571	139176	283747	146580	139318	285898

Sl. No	District	% change from the previous year (district wise)								
		2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	26.6	-30.6	-28.5	6.6	11.3	8.8	2.1	1.2	1.7
8	Kiphire	14.2	19.6	16.7	2.5	5.3	3.9	6.7	5.3	6.0
2	Kohima	4.3	-8.6	-6.4	3.5	4.2	3.8	-1.2	-2.5	1.9
9	Longleng	18.2	17.4	17.8	0.3	0.4	0.3	6.6	5.6	6.1

Sl. No	District	% change from the previous year (district wise)								
		2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
4	Mokokchung	-33.5	36.3	34.9	2.6	1.7	2.2	2.1	2.9	2.5
5	Mon	-32.9	-32.5	-32.7	12.1	9.2	10.6	-7.5	-9.4	-8.4
3	Peren	-0.6	0.1	-0.3	16.3	13.9	15.2	3.9	8.9	6.3
6	Phek	-5.4	-4.9	-5.1	-4.2	-3.7	-3.9	6.0	-4.5	0.8
7	Tuensang	7.9	23.8	15.3	10.1	9.6	9.9	2.6	1.7	2.2
10	Wokha	-48.2	-45.7	-47.0	8.3	3.3	5.8	2.5	2.9	2.7
11	Zunheboto	-2.1	-2.3	-2.2	4.1	1.2	2.7	0.4	0.9	0.6
	<b>State :</b>	<b>-18.9</b>	<b>-19.2</b>	<b>-19.1</b>	<b>5.7</b>	<b>5.8</b>	<b>5.7</b>	<b>1.4</b>	<b>0.1</b>	<b>0.8</b>

Although, at the state level enrolment at primary level is increased by 0.8% but there are some districts viz. Kohima & Mon have observed declined in enrolment by 1.9% and 8.4 respectively. Further gender wise focusing, it revealed that boys' enrolment has declined in Kohima (1.2%) and Mon(7.5%). Girls' enrolment has also observed high decline in the districts viz. Kohima (2.5%), Phek (4.5%) and Mon (9.4%). The high declined in enrolment is not a good sign for the education system. State has to pay more attention and formulate the policies to enhancement in enrolment.

#### C. Enrolment Upper Primary (All)

Years	Total Enrolment ::U.Pry			% Change from previous years		
	Boys	Girls	Total	Boys	Girls	Total
2009-10	64401	61970	126371	3.4	4.3	3.9
2008-09	62255	59400	121655	4.9	5.4	5.1
2007-08	59360	56357	115717	-9.3	-9.6	-9.5
2006-07	65431	62365	127796	21.3	17.9	19.6
2005-06	53961	52884	106845			

Source:DISI

The enrolment at upper primary has increased by 3.9% which is satisfactory. It is observed that the enrolment is in increasing trends from the 2008-09.

#### D. Enrolment Upper Primary (District wise)

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	12738	11646	24384	12891	12572	25463	14163	13938	28101
8	Kiphire	2127	1968	4095	2529	2434	4963	3034	2921	5955
2	Kohima	6308	6192	12500	7051	6715	13766	6884	6609	13493
9	Longleng	1631	1547	3178	2098	2033	4131	2200	2112	4312



Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
4	Mokokchung	7304	7204	14508	7876	7764	15640	8258	8097	16355
5	Mon	8069	7235	15304	7254	6509	13763	6198	5544	11742
3	Peren	3708	3570	7278	3893	3700	7593	3611	3301	6912
6	Phek	5245	5051	10296	5792	5496	11288	6113	5729	11842
7	Tuensang	4534	3950	8484	4660	4156	8816	5337	5261	10598
10	Wokha	3586	3646	7232	3857	3630	7487	4017	3853	7870
11	Zunheboto	4110	4348	8458	4354	4391	8745	4586	4605	9191
<b>State :</b>		<b>59360</b>	<b>56357</b>	<b>115717</b>	<b>62255</b>	<b>59400</b>	<b>121655</b>	<b>64401</b>	<b>61970</b>	<b>126371</b>

Sl. No	District	% change from the previous year (district wise)								
		2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	-28.4	-28.3	-28.3	1.2	8.0	4.4	9.9	10.9	10.4
8	Kiphire	40.3	39.6	40.0	18.9	23.7	21.2	20.0	20.0	20.0
2	Kohima	-1.5	-5.2	-3.4	11.8	8.4	10.1	2.4	-1.6	-2.1
9	Longleng	-24.4	-28.5	-26.5	28.6	31.4	30.0	4.9	3.9	4.4
4	Mokokchung	-15.7	-18.4	-17.1	7.8	7.8	7.8	4.9	4.3	4.6
5	Mon	26.8	22.6	24.8	-10.1	-10.0	-10.1	-14.6	-14.8	-14.7
3	Peren	124.2	121.6	122.9	5.0	3.6	4.3	-7.2	-10.8	-9.0
6	Phek	-2.8	-0.7	-1.8	10.4	8.8	9.6	5.5	4.2	4.8
7	Tuensang	11.2	16.1	13.4	2.8	5.2	3.9	14.5	26.6	20.5
10	Wokha	-50.2	-47.1	-48.7	7.6	-0.4	3.5	4.1	6.1	5.1
11	Zunheboto	-1.9	1.1	-0.4	5.9	1.0	3.4	5.3	4.9	5.1
<b>State :</b>		<b>-9.3</b>	<b>-9.6</b>	<b>-9.5</b>	<b>4.9</b>	<b>5.4</b>	<b>5.1</b>	<b>3.4</b>	<b>4.3</b>	<b>3.9</b>

Though the enrolment has increased by 3.9% at upper primary in the state level but there are some districts viz. Kohima (2.0), Mon (14.7) & Peren (9) which have shown declined in enrolment. Further focusing on gender wise enrolment it has observed that some of the districts viz. Kohima (2.4), Mon(14.6) and Peren (7.2) in which a huge decline in boys' enrolment has observed. The girls' enrolment has also declined in the districts viz. Kohima(1.6), Mon(14.8) and Peren (10.8).

#### **Educational Development Index (2008-09)**

In the year 2008-09, the EDI, by NUEPA was calculated for the fourth time. The EDI is calculated on 21 indicators divided into four components i) Access ii) Infrastructure iii) Teachers and iv) Outcome. The EDI values are calculated for each component separately

for Primary and Upper Primary level. The desired EDI value for each component would be 1.0. The components having EDI value close to 1.0 are encouraging.

Level	Year	Access		Infra-structure		Teachers		Outcome		Overall	Rank
		Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
Primary	2008-09	0.582	11	0.635	20	0.618	20	0.751	11	0.633	20
	2007-08	0.587	9	0.658	22	0.682	16	0.555	27	0.630	21
Upper Primary	2008-09	0.587	28	0.653	21	0.716	16	0.725	13	0.675	20
	2007-08	0.573	30	0.690	22	0.733	22	0.690	8	0.676	23

Source: Flash statistics 2008-09

Though, there was a slight change in the indicators' definition in the year 2008-09, the state has made significant progress in certain indicators used in EDI. The Access EDI value has slightly increased but EDI rank has decreased from 9<sup>th</sup> to 11<sup>th</sup> from the previous year. Whereas in Infrastructure EDI values has slightly decreased from 0.658 to 0.635 but EDI ranking has increased. In teacher, EDI value has decreased from 0.682 to 0.618 and rank also declined from 16<sup>th</sup> to 20<sup>th</sup> from the previous year. There is tremendous improvement in outcome index value from 0.555 to 0.751 and EDI rank increased from 27<sup>th</sup> to 11<sup>th</sup> from the last year. Over all EDI value has slightly increased from 0.630 to 0.633 and Primary EDI rank has come one step up from 20<sup>th</sup> to 21<sup>st</sup> as per the Flash-2008-09.

Similarly at Upper Primary level the EDI value has slightly increased in Access (0.573 to 0.587) and EDI ranking in Access has improved from 30<sup>th</sup> to 28<sup>th</sup> from the previous year. EDI value has decreased in Infrastructure from 0.690 to 0.653. In Teachers EDI value has also decreased from 0.733 to 0.716 but rank has gone up from 22<sup>nd</sup> to 16<sup>th</sup> position. EDI value in Outcome has increased from 0.690 to 0.725 and EDI rank also came down from 8<sup>th</sup> to 13<sup>th</sup>. Over all at Upper Primary level, the EDI value has one point decreased i.e. 0.676 to 0.675 and EDI rank of the state has increased from 23<sup>rd</sup> to 20<sup>th</sup> as per the flash 2008-09.

#### *Observation & Recommendation*

It is recommended that the state must be published some publications based on latest DISE data at state as well as at the district level. The State is advised to develop the EDI ranking at state, district and block level which helps to identify the weaker section. It is recommended that the state should target the weaker areas identified using the EDI and need based provisioning is delivered.

**Retention Rate (Primary level): State level**

Year	Retention Rate : Primary level		
	Boys	Girls	Total
2009-10	61	60	61
2008-09	68	71	70
2007-08	75	80	78

Source : DISE

State average retention rate is 61% which is very low at primary level. It is observed that retention of the children at primary level is in decreasing trends since 2007-08.

**Retention Rate (Primary level): District level**

All Management										
Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	85	88	87	77	76	76	65	64	64
2	Kiphire	67	88	76	77	93	85	57	62	60
3	Kohima	95	91	93	90	90	90	82	81	81
4	Longleng	67	72	70	66	78	72	67	66	66
5	Mokokchung	77	83	80	68	65	67	60	58	59
6	Mon	58	66	62	48	55	51	42	45	43
7	Peren	70	82	75	76	76	76	75	82	78
8	Phek	99	101	100	79	87	82	97	95	96
9	Tuensang	87	100	93	89	97	93	51	53	52
10	Wokha	46	45	46	44	43	44	41	40	40
11	Zunheboto	65	72	68	57	64	61	58	58	58
	<b>State</b>	<b>75</b>	<b>80</b>	<b>78</b>	<b>68</b>	<b>71</b>	<b>70</b>	<b>61</b>	<b>60</b>	<b>61</b>

Source: DISE

The retention rate at the Primary level of education i.e. grades I – V is 61 as per data provided by the state. The retention rate as per Flash statistics 2008-09 is 54.64% which is very low. The lowest retention rate has observed in Wokha district (40%) and the highest retention is 96% in Phek district. Further, there are some districts viz. Kiphire (60), Mokokchung(59), Mon(43), Tuensang(52), Wokha (40) and Zunheboto (58) in which lower retention rate have observed than the state average.

### Retention rate - Upper Primary level

Year	Retention Rate : Upper Primary level		
	Boys	Girls	Total
2009-10	87.66	89.49	88.55
2008-09	80.00	81.20	80.58
2007-08	95.16	91.41	93.30

Source : DISE

State average retention rate at upper primary is almost 89% which is increased from the previous year. It is quite satisfactory at upper primary level than the retention in primary level (61).

### Retention Rate - Upper Primary : District wise All Management

Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	77.04	74.91	76.01	62.10	68.52	65.14	93.95	107.62	100.50
2	Kiphire	150.69	133.76	141.90	164.37	154.56	159.47	107.80	109.08	108.42
3	Kohima	99.85	105.16	102.46	101.53	100.51	101.03	103.45	100.05	101.76
4	Longleng	75.00	65.03	69.95	77.44	78.63	78.01	92.56	99.28	95.80
5	Mokokchung	75.26	76.05	75.65	84.75	81.27	82.98	101.59	104.54	103.04
6	Mon	143.18	118.22	130.83	99.87	87.31	93.63	63.40	55.62	59.59
7	Peren	196.53	186.49	191.57	160.75	173.71	167.21	79.09	84.08	81.58
8	Phek	88.88	94.95	91.83	84.95	88.61	86.71	67.50	68.22	67.85
9	Tuensang	117.03	99.10	107.91	96.55	106.05	100.79	83.76	89.26	86.31
10	Wokha	82.46	78.60	80.51	37.65	36.48	37.07	103.73	93.66	98.61
11	Zunheboto	87.03	89.28	88.18	85.73	86.55	86.14	82.93	78.08	80.46
	<b>State :</b>	<b>95.16</b>	<b>91.41</b>	<b>93.30</b>	<b>80.00</b>	<b>81.20</b>	<b>80.58</b>	<b>87.66</b>	<b>89.49</b>	<b>88.55</b>

Source : DISE

The lowest retention district is Mon (almost 60) and the highest retention has observed in Kiphire districts (108%). Although, the state average retention is quite satisfactory but there are some districts which has observed lower retention of children than the state average. These lower retention districts are viz. Mon(60), Peren (82), Phek (68) and Tuensang(86).

It is recommended that state has to pay more attention in districts where low retention rate has observed both in primary and upper primary level.

**Dropout Rate (Primary Level)**

<b>Government Only</b>						
Sl. No	District	2007-08	2008-09	2009-10		
		Total	Total	Boys	Girls	Total
1	Dimapur	1.50	1.19	1.02	1.11	1.06
2	Kiphire	na	6.13	1.58	1.42	1.50
3	Kohima	3.25	2.58	4.17	2.75	3.48
4	Longleng	1.89	1.34	1.09	0.83	0.96
5	Mokokchung	2.64	1.59	0.26	0.31	0.28
6	Mon	na	2.01	1.87	1.04	1.47
7	Peren	4.90	4.10	0.66	0.54	0.60
8	Phek	14.63	2.43	0.31	0.43	0.37
9	Tuensang	32.52	2.23	0.78	0.72	0.75
10	Wokha	2.51	1.48	0.49	0.62	0.55
11	Zunheboto	2.56	2.56	0.07	0.10	0.09
<b>State :</b>		<b>7.38</b>	<b>2.51</b>	<b>1.14</b>	<b>0.93</b>	<b>1.04</b>

Source:

The state has made varied efforts to improve retention, the average dropout rate has slightly decreased from 2.51 to 1.04. Although, state has shown decreased in dropout but there two districts viz. Kohima (3.48) and Kiphire (1.5) in which high dropout has observed at primary level.

**Dropout rate at upper primary level**

<b>Government Only</b>						
Sl. No	District	2007-08	2008-09	2009-10		
		Total	Total	Boys	Girls	Total
1	Dimapur	2.00	1.41	9.62	6.04	7.84
2	Kiphire	na	10.80	10.94	9.62	10.29
3	Kohima	0.03	3.16	19.23	11.62	15.50
4	Longleng	4.33	3.61	12.18	10.37	11.29
5	Mokokchung	4.37	3.45	3.00	2.38	2.70
6	Mon	na	na	na	na	na
7	Peren	4.45	2.64	5.40	6.73	6.03
8	Phek	10.41	4.09	1.10	1.52	1.30
9	Tuensang	36.52	2.82	6.24	4.47	5.36
10	Wokha	4.30	1.49	4.23	4.31	4.27
11	Zunheboto	3.84	3.84	2.51	2.04	2.27
<b>State : NAGALAND</b>		<b>7.81</b>	<b>3.91</b>	<b>8.01</b>	<b>5.99</b>	<b>7.02</b>

State average dropout is 7% at upper primary level. However, there are some districts namely Dimapur (almost 8%), Kiphire (10), Kohima(15.5), Longleng(11) and Mon(12) have higher dropout rates than the state average. High dropout rate is not a good indicator in the education system.

**Transition Rate (Primary to upper primary)**

Year	Transition Rate : Primary level to Upper Primary Level		
	Boys	Girls	Total
2009-10	98	97	97
2008-09	97	94	96
2007-08	84	82	83
2006-07	91	91	91

Source : DISE

The transition rate is one of the most important indicators in elementary education. The indicator shows the percentage of children moving to the upper primary level (from grade V to VI). It is observed that a large number of students dropout from the system during this transition. In the above table, it is noticed that transition rate is in increasing trends from the previous year. Around 1% children are dropout from the education system during the transition from primary to upper primary level.

**Transition Rate (Primary to upper primary :: District wise)**

District	2006-07			2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Dimapur	88	86	87	82	79	81	93	94	94	99	101	100
Kiphire	91	94	92	101	91	96	100	97	98	119	106	112
Kohima	96	104	100	91	89	90	108	104	106	85	87	86
Longleng	91	99	95	76	80	78	89	88	88	103	96	99
Mokokchung	97	97	97	85	82	84	96	96	96	99	101	100
Mon	91	88	90	92	89	90	97	85	90	97	80	88
Peren	93	81	87	86	88	87	95	91	93	95	103	99
Phek	93	96	95	87	84	86	94	92	93	109	110	109
Tuensang	88	84	86	92	94	93	94	87	90	93	96	95
Wokha	87	78	82	60	61	60	103	98	100	90	90	90
Zunheboto	93	94	94	77	81	79	103	104	103	98	102	100
<b>State :</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>84</b>	<b>82</b>	<b>83</b>	<b>97</b>	<b>94</b>	<b>96</b>	<b>98</b>	<b>97</b>	<b>97</b>

Further focusing on district wise transition, the above table has shown that the lowest transition rate observed in Kohima (86%). However, the state average transition rate is quite satisfactory but there are some districts viz. Kohima (86), Mon(88), Tuensang (95) and Wokha (90) in which lower transition rate has observed than the state average. Hence, it is recommended to formulate the state policies to take care of low retention rate and high dropout during the transition from primary to upper primary.

### Percentage of Single-Teacher Schools :: State level

Government Schools													
Sl. No	District	2008-09						2009-10					
		Total No of Schools			No. of single teacher sch.			Total No of Schools			No. of single teacher sch.		
		Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools
1	Dimapur	205	48	253	0	0	0	231	49	280	17	0	17
2	Kiphire	83	25	108	2	0	2	86	27	113	2	0	2
3	Kohima	123	46	169	21	1	22	136	45	181	25	2	27
4	Longleng	55	22	77	1	0	1	58	21	79	0	0	0
5	Mokokchung	179	62	241	2	0	2	180	62	242	1	0	1
6	Mon	156	55	211	4	0	4	168	50	218	4	0	4
7	Peren	96	27	123	1	0	1	114	32	146	1	0	1
8	Phek	124	54	178	10	0	10	128	54	182	7	0	7
9	Tuensang	159	47	206	1	1	2	156	39	195	1	1	2
10	Wokha	108	31	139	4	0	4	108	27	135	4	0	4
11	Zunheboto	183	50	233	10	0	10	193	50	243	17	1	18
<b>State :</b>		1471	467	1938	56	2	58	1558	456	2014	79	4	83

Govt. Schools							
% of single teacher sch.							
Sl. No	District	2008-09			2009-10		
		Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools
1	Dimapur	0.0	0.0	0.0	7.4	0.0	6.1
2	Kiphire	2.4	0.0	1.9	2.3	0.0	1.8
3	Kohima	17.1	2.2	13.0	18.4	4.4	14.9
4	Longleng	1.8	0.0	1.3	0.0	0.0	0.0
5	Mokokchung	1.1	0.0	0.8	0.6	0.0	0.4
6	Mon	2.6	0.0	1.9	2.4	0.0	1.8
7	Peren	1.0	0.0	0.8	0.9	0.0	0.7
8	Phek	8.1	0.0	5.6	5.5	0.0	3.8
9	Tuensang	0.6	2.1	1.0	0.6	2.6	1.0
10	Wokha	3.7	0.0	2.9	3.7	0.0	3.0
11	Zunheboto	5.5	0.0	4.3	8.8	2.0	7.4
<b>State :</b>		3.8	0.4	3.0	5.1	0.9	4.1

Source : DSF

Though the PTR at State level is satisfactory. Primary 17:1 and Upper Primary is 12:1. However, single teacher schools has increased by 2% from the previous year at primary level but at the elementary level 1% decreased from the previous year. However, it is pertinent to mention here that the state has 79 (5%) at Primary and 83 (4%) of schools with adverse PTR, as presented on the above table. The higher percentage of schools having PTR more than 40 has observed in three districts viz. Dimapur (6%), Kohima (15%) and Zunheboto (7%). The Analysis suggests that the state needs to do even deployment of teachers to overcome this issue.

#### Percentage of Schools having PTR>40

Sl. No	District	2009-10								
		Total No of Schools			No. of School with PTR>40			% of School with PTR>40		
		Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools	Primary	Upper Primary	All Schools
1	Dimapur	231	49	280	9	0	9	3.9	0.0	3.2
2	Kiphire	86	27	113	0	0	0	0.0	0.0	0.0
3	Kohima	136	45	181	3	1	4	2.2	2.2	2.2
4	Longleng	58	21	79	2	2	4	3.4	9.5	5.1
5	Mokokchung	180	62	242	14	2	16	7.8	3.2	6.6
6	Mon	168	50	218	3	2	5	1.8	4.0	2.3
7	Peren	114	32	146	16	3	19	14.0	9.4	13.0
8	Phek	128	54	182	13	2	15	10.2	3.7	8.2
9	Tuensang	156	39	195	4	4	8	2.6	10.3	4.1
10	Wokha	108	27	135	7	1	8	6.5	3.7	5.9
11	Zunheboto	193	50	243	9	0	9	4.7	0.0	3.7
	<b>State :</b>	<b>1558</b>	<b>456</b>	<b>2014</b>	<b>80</b>	<b>17</b>	<b>97</b>	<b>5.1</b>	<b>3.7</b>	<b>4.8</b>

Source : DISE

State has only 4.8% schools having adverse PTR (i.e. PTR>40) at elementary level. However, there is 80 schools i.e. 5% of schools have PTR more than 40 at primary level in the state average. There are some districts viz. Peren (14%) Phek(10%), Wokha (6.5%) high percentage of schools have adverse PTR at primary level. Total 97 schools i.e. 4.8 percentage of schools has observed adverse PTR at elementary level.

It is recommended that the state has to pay more attention and formulate the policies for normalization of teacher deployment in the schools.



### Schools having adverse SCR (SCR>40)

Government Only										
Sl No	District	Total No of Schools			No. of Schools having SCR >40			% of Schools having SCR >40		
		Primary	Upper Primary	All Schools	Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.
1	DIMAPUR	231	49	280	7	8	15	3.0	16.3	5.4
2	KIPHRE	86	27	113	2	7	9	2.3	25.9	8.0
3	KOHIMA	136	45	181	1	2	3	0.7	4.4	1.7
4	LONGLENG	58	21	79	8	9	17	13.8	42.9	21.5
5	MOKOKCHUNG	180	62	242	3	12	15	1.7	19.4	6.2
6	MON	168	50	218	3	10	13	1.8	20.0	6.0
7	PEREN	114	32	146	1	1	2	0.9	3.1	1.4
8	PHEK	128	54	182	1	8	9	0.8	14.8	4.9
9	TUENSANG	156	39	195	12	18	30	7.7	46.2	15.4
10	WOKHA	108	27	135	1	6	7	0.9	22.2	5.2
11	Zunheboto	193	50	243	1	5	6	0.5	10.0	2.5
<b>State :</b>		<b>1558</b>	<b>456</b>	<b>2014</b>	<b>40</b>	<b>86</b>	<b>126</b>	<b>2.6</b>	<b>18.9</b>	<b>6.3</b>

State average SCR is comfortable at both Primary (16:1) and Upper Primary (20:1). However, around 3% and 6% of schools having adverse SCR at primary and elementary level respectively. But there is almost 19% which is high percentage of schools having SCR more than 40 has observed at upper primary level. In districts namely Dimapur (16%), Kiphre (26%), Longleng (43%), Mokochung (19%), Mon (20%), Phek (14%), Tuensang (46%), Wokha (22%) percentage of schools have adverse SCR i.e. SCR more than 40 at upper primary level.

In some districts viz. Kiphre (8%), Longleng (22%) and Tuensang (15%) schools has observed adverse SCR at elementary level.

It is advised that the state has to take more attention and constructs classrooms for normalizing the SCR at upper primary level.

### Facilities (2009-10)

Government Schools Only												
Sl No	District	No. of Schools govt			Without Girls Toilet			Without Common Toilet			Without Drinking Water	
		Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.	Primary	Upper Primary
1	Dimapur	231	49	280	12	2	14	21	4	25	19	6
2	Kiphre	86	27	113	22	8	30	41	9	50	31	12
3	Kohima	136	45	181	35	10	45	68	14	82	49	13
4	Longleng	58	21	79	2	2	4	1	2	3	25	10
5	Mokokchung	180	62	242	7	11	18	2	3	5	16	6
6	Mon	168	50	218	13	4	17	9	3	12	14	5

**Government Schools Only**

Sl. No	District	No. of Schools govt			Without Girls Toilet			Without Common Toilet			Without Drinking Water		
		Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.
7	Peren	114	32	146	14	14	28	42	11	56	31	14	45
8	Phek	128	54	182	12	3	15	2	2	4	18	11	29
9	Tuensang	156	39	195	1	6	10	7	1	11	54	19	73
10	Wokha	108	27	135	2	1	3	12	2	14	2	2	4
11	Zunheboto	193	50	243	60	11	71	60	16	76	16	1	17
	<b>State :</b>	<b>1558</b>	<b>456</b>	<b>2014</b>	<b>183</b>	<b>72</b>	<b>255</b>	<b>265</b>	<b>73</b>	<b>338</b>	<b>275</b>	<b>99</b>	<b>374</b>

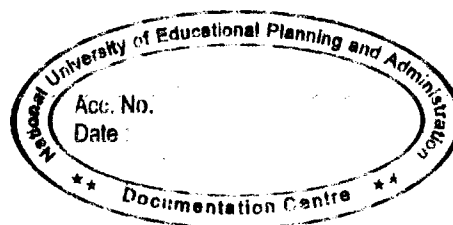
Source: DIST

Sl. No	District	% of schools								
		Without Girls Toilet			Without Common Toilet			Without Drinking water		
		Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.	Primary	Upper Primary	Ele.
1	DIMAPUR	5	4	5	9	8	9	8	12	9
2	KIPHERE	26	30	27	48	33	44	36	44	38
3	KOHIMA	26	22	25	50	31	45	36	29	34
4	LONGLENG	3	10	5	2	10	4	43	48	44
5	MOKOKCHUNG	4	18	7	1	5	2	9	10	9
6	MON	8	8	8	5	6	6	8	10	9
7	PEREN	12	44	19	37	44	38	27	44	31
8	PHEK	9	6	8	2	4	2	14	20	16
9	TUENSANG	3	15	5	4	10	6	35	49	37
10	WOKHA	2	4	2	11	7	10	2	7	3
11	ZUNHEBOTO	31	22	29	31	32	31	8	2	7
	<b>State :</b>	<b>12</b>	<b>16</b>	<b>13</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>22</b>	<b>19</b>

The infrastructure in state level has shown quite satisfactory. However, the district wise analyzing it is revealed that some of the districts viz. Kiphere (27%), Kohima(25%), Peren (19%) and Zunheboto (29%) of schools do not have girls toilets at elementary level.

High percentage of schools which do not have common toilets are found in the districts namely Kiphere (44%), Kohima(45%), Peren(38%) and Zunheboto (31%) at elementary level.

The percentage of schools with drinking water facilities is quite satisfactory in the state, barring a few districts e.g. Kiphere (38%), Kohima(34%), Longleng(44%), Peren(31%) and Tuensang (37%) at elementary level.



### Status of Progress in Web-portal

Sl No.	Year/ Quarter	No. of Districts	Status of Data Entry (No. of Districts)		
			Completed	In Progress	Yet to Start
			1	08-09 Qtr-IV	11
2	09-10 Qtr- I	11	0	6	5
3	09-10 Qtr-II	11	1	5	5
4	09-10 Qtr-III	11	0	6	5

Source: National Web Portal, NIC As on 21-4-2010 time: 2:10PM

Quarterly - Data Entry SSA Progress Report - NAGALAND																	
Sl No.	District Name	2008-2009				2009-2010											
		IV( Jan - Mar )				I( April - Jun )				II( Jul - Sep )				III( Oct - Dec )			
		Approved	Waiting for Approval	Rejected	Pending	Approved	Waiting for Approval	Rejected	Pending	Approved	Waiting for Approval	Rejected	Pending	Approved	Waiting for Approval	Rejected	Pending
1	Dimapur	0	12	0	39	22	0	0	29	17	0	0	34	17	0	0	34
2	Kiphire	0	31	0	20	43	0	4	4	7	35	5	4	0	48	0	3
3	Kohima	1	0	0	50	0	3	0	48	0	3	0	48	0	2	0	49
4	Longleng	0	30	0	21	0	49	0	2	0	48	0	3	0	48	0	3
5	Mokokchung	1	15	0	35	0	0	0	51	0	0	0	51	0	0	0	51
6	Mon	1	47	0	3	0	0	0	51	0	0	0	51	0	0	0	51
7	Peren	0	27	0	24	40	0	9	2	43	0	6	2	34	0	15	2
8	Phek	0	12	0	39	0	0	0	51	0	0	0	51	0	0	0	51
9	Tuensang	0	3	0	48	0	24	0	27	0	19	0	32	0	38	0	13
10	Wokha	3	29	0	19	0	0	0	51	0	0	0	51	0	0	0	51
11	Zunheboto	0	5	0	46	0	0	0	51	0	0	0	51	0	0	0	51

As on: Thu Apr 22 14:09:10 IST 2010

Very slow progress has observed in status of data entry on web portal at the state. State did not complete all pending data entry on web portal in all 3 quarters of 2009-10 and fourth quarter of 2008-09

It is advised to the state that there must be quarterly uploaded the data on the web portal in time. During the time of appraisal it has revealed that the component wise information at the district level did not provided by the respective coordinators in time. State has to

take initiative to expedite and complete all the pending data entry on the web portal within last month of April 2010.

### Management Information System

<p><b>Infrastructure development</b></p>	<p>Infrastructure at both the State and district level exist with one server and clients PC's connected to a workstation. The following are the detailed infrastructure provided :</p> <p><b>SPC:</b> The State Project Office is equipped with one IBM Server, four client PCs, two laptops, two laser printers, 2KV UPS, 16 port switch, scanner etc which is connected through Local Area Network. Internet connection has been installed this year and is functionalized.</p> <p><b>Softwares:</b> Microsoft Windows Server 2000 (Will be using Server 2003 from this year), Microsoft Windows XP, Microsoft Office, Oracle 8i, antivirus AVG8.0, Kaspersky 2010, DISI Software Rel 2.0 &amp; STEPS with the latest updates from DISE.IN</p> <p><b>DPO:</b> The District Project Office is equipped with one IBM Server, two client PCs, one laser printers, UPS, 8 port switch, scanner etc which is also connected through Local Area Network. Internet connection has been provided to all the DPOs and the installation of V-SAT is in progress which will be operational very soon.</p> <p><b>Softwares:</b> Microsoft Windows Server 2000 (Will be providing Server 2003 from this year), Microsoft Windows XP, Microsoft Office, Oracle 8i, antivirus AVG8.0, Kaspersky 2010, DISE Software Rel 2.0 &amp; STEPS with the latest updates from DISE.IN</p>
<p><b>Manpower employment</b></p>	<p>The following are the status of MIS manpower provided both at the State and the District level:</p> <p><b>State Level</b> One programmer (MIS incharge), One Asstt. Programmer, two data entry operators are in position under the MIS cell.</p> <p><b>District Level:</b> One Asstt. Programmer, two data entry operators are in position in all the District Project Office.</p> <p><b>Block Level:</b> Proposal will be made for the MIS setup at the Educational Block Resource center this year. Presently, One data entry operator in each block has been positioned in all the EBRCs,</p>
<p><b>Capacity Building</b></p>	<p>Trainings &amp; Workshops:</p> <ol style="list-style-type: none"> <li>1) Mission Director, Planning Coordinator and MIS Coordinator from State and Planning Coordinators from two districts attended 4th Quarterly Review meeting cum Workshop of MIS/Planning Co-ordinators from 21st to 23rd May 2009 at Ranchi, Jharkhand.</li> <li>2) Workshop on DISE software and EDI (Educational Development Index) computation at NUEPA from 13th to 14th July 2009 at New Delhi attended by MIS Coordinator from state level.</li> <li>3) Mission Director, Planning Coordinator, Accountant, Section Incharge, Quality Coordinator, Media Coordinator, JE &amp; Civil Coordinators and MIS Coordinator from State attended the Regional workshop on over all Quality Planning, formulation of AWP&amp;B 2010-11 (NE States) from 13th to 14th November 2009 at Shillong, Meghalaya.</li> <li>4) First Regional Workshop on Training &amp; Capacity Building of MIS Coordinators of NE states level held on 21st to 22nd August 2009 at Shillong, Meghalaya attended by Assistant Programmer, DEOs from state and Assistant programmer from districts level.</li> <li>5) Training cum meeting on updation of SSA Web Portal for district level from 28th to 29th May 2009 at Naga Working Women's Hostel organized by the State level at Kohima. All the state and districts MIS personnel attended the meeting.</li> <li>6) Due to problems in internet connectivity at the district level, all the District MIS coordinators were called at state for Data entry on the Web Portal from 1st to 12th June 2009.</li> </ol>

	7) All the districts have given training on Sensitization for Household Child Census 2009 data collection as per the formats prepared by state from 6th August 2009 to 13th November 2009 by the State MIS personnel																																																				
<b>Web Portal</b>	Data entry of Physical & Financial information pertaining to SSA for the year 2009-10 by all the districts till the 4th quarter is in progress. Due to connectivity issue in the districts the entry to the portal was delayed. At present data entry is in full swing and also the approval of most interventions quarter has been done.																																																				
<b>EMIS</b>	<p>The DISE data in Nagaland has been unified by the State government where the system of data collection, data usage and data dissemination, data sharing with the other departments and sister departments both by the parent department and SSA are using single data source that is DISE. The system has been adopted in order to maintain better and authenticated data in terms of usages, data sharing and maintaining quality data in the State.</p> <p>The following are the activity scheduled planned to be exercised during 20010-11:-</p> <p><b>Calendar of activities</b></p> <p>Data Collection for DISE 2010-11</p> <table border="1"> <thead> <tr> <th>Activity</th> <th>Participant</th> <th>No. of workshop</th> <th>Month</th> </tr> </thead> <tbody> <tr> <td>1. Training (State level)</td> <td>EMIS personnel from DPOs</td> <td>1</td> <td>June</td> </tr> <tr> <td>2. Training (District level)</td> <td>EMIS personnel from DPOs, BRC</td> <td></td> <td>June</td> </tr> <tr> <td>3. Training (EBRC Level)</td> <td>RP's from BRC</td> <td></td> <td>June</td> </tr> <tr> <td>4. Format distribution</td> <td>-</td> <td>-</td> <td>June</td> </tr> <tr> <td>5. Data collection</td> <td>-</td> <td>-</td> <td>June - July</td> </tr> <tr> <td>6. Data scrutiny</td> <td>-</td> <td>-</td> <td>July - August</td> </tr> <tr> <td>7. Data entry at district level</td> <td>-</td> <td>-</td> <td>August September</td> </tr> <tr> <td>8. Data Compilation</td> <td>-</td> <td>-</td> <td>September</td> </tr> <tr> <td>9. Submission to SPO</td> <td>-</td> <td>-</td> <td>November</td> </tr> <tr> <td>10. Inconsistency check &amp; Analysis</td> <td>-</td> <td>-</td> <td>November</td> </tr> <tr> <td>11. Compilation at State</td> <td>-</td> <td>-</td> <td>November</td> </tr> <tr> <td>12. Submission to National Level</td> <td>-</td> <td>-</td> <td>December</td> </tr> </tbody> </table> <p>5% sample checking of DISE data. The 5% random sample checking of DISE 2009-10 is in process. YARD NGO (Youth Action for Rural Development) has been identified to carry out this survey.</p> <p><b>Distribution and discussion on School Report Card:</b> Distribution of the school report cards to all the schools will be initiated right after the PAB at the district level where they will take the printouts of all the schools report cards and distribute to the all BRC with the instruction for display on the each and every schools display board in the form of hand poster or other cheaper alternatives. Schools data sharing on the basis of school report card with the Village Education Committee and parent teacher meeting.</p>	Activity	Participant	No. of workshop	Month	1. Training (State level)	EMIS personnel from DPOs	1	June	2. Training (District level)	EMIS personnel from DPOs, BRC		June	3. Training (EBRC Level)	RP's from BRC		June	4. Format distribution	-	-	June	5. Data collection	-	-	June - July	6. Data scrutiny	-	-	July - August	7. Data entry at district level	-	-	August September	8. Data Compilation	-	-	September	9. Submission to SPO	-	-	November	10. Inconsistency check & Analysis	-	-	November	11. Compilation at State	-	-	November	12. Submission to National Level	-	-	December
Activity	Participant	No. of workshop	Month																																																		
1. Training (State level)	EMIS personnel from DPOs	1	June																																																		
2. Training (District level)	EMIS personnel from DPOs, BRC		June																																																		
3. Training (EBRC Level)	RP's from BRC		June																																																		
4. Format distribution	-	-	June																																																		
5. Data collection	-	-	June - July																																																		
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11. Compilation at State	-	-	November																																																		
12. Submission to National Level	-	-	December																																																		

**Recommendation:**

It is recommended that if the blocks have large no. of schools then in that particular blocks, MIS set up is required at block level smooth functioning for expedite the process of data collection of DISE/data punching, data dissemination. Distribution of schools report cards & Data sharing at the BRC/CRC/Schools level

It has observed that during 2009, the house hold survey had conducted in the state, for these process all the state level and district level MIS coordinators had involved for the collection of data for HUI during 2009 as result the state could not submit the DISE data for the year 2009-10 in time to the MHRD, TSG and NUEPA Therefore, it is advised & recommended that state the house hold survey and data collection for DISE must be start in time. If there is over burden to the MIS personnel taking both house hold survey and DISE data collection then state has to hand over house hold survey process to the third party, so that the state will able to submit DISE data in time.

State/District should take initiative for printing of School report cards which is print from the DISE software using latest DISE data and these school reports cards must be distributed to the Schools from the District/State. All the schools must be display this school report card on the notice board in the form of hand made poster

**Issues:**

- The state average NER is very low i.e. 85% at Primary. The districts viz. Kiphire (74%), and Peren (67%) in which low NER has observed.
- State average NER is only 62% which is very low at upper primary level. The districts viz. Peren(21%), Kiphire (56%), Kohima(57%), Mon(49%) and Zunheboto (55) in which low NER has observed.
- High percentage decreased in enrolment has observed in the districts viz. Mon (Pry-8%, U.Pry-14%) and Peren (U.Pry-9%) from the previous year.
- Gender wise enrolment has been declined in the district viz. Mon (Boys-7.5%, Girls-9%) and Phek (Girls – 4.5%) at primary level.
- At upper primary level, the high declined in enrolment gender wise has observed in the districts viz. Mon (Boys – 14.6%, Girls-14.8%) and Peren (Boys-7.2%, Girls – 10.8%).
- Low retention rate has observed in the state average (61%) at Primary level. The districts viz. Mokokchung (59), Mon(43), Tuensang (52), Wokha (40), Zunheboto (58) in which low retention rate has observed.
- State average retention rate is almost 89% at upper primary. In Mon districts very low retention i.e. 60% has observed .
- High dropout of 7% observed at state level at Upper Primary. The districts viz. Kiphire (10%), Kohima (11%) and Mon(12%) in which higher dropout has noticed.
- High percentage of single teacher schools has been observed in Dimapur (6%), Kohima(15%) and Zunheboto (7%) at elementary level.
- Status of data entry on web portal is not satisfactory. Not a single district has complete data entry on web portal from 4<sup>th</sup> quarter of 2008-09 to 3<sup>rd</sup> quarter of 2009-10. The state must be looked into the matter for removal of constraints and expedite the process.

## 6. Component Wise Appraisal

### (I) Access

- State policy on opening of new schools

Earlier the state was following a norm of opening one primary school for recognized village only and followed 1:3 ratio for opening of Upper Primary Schools. Because of these, access rate in the state is one of lowest in country where majority of the rural villages have no schooling facilities at Upper Primary Level. However, with a view to give access to each an every village / habitation the state government has decided to change the norms and came out with new policy as below:-

1. Establishment of New Primary Schools: – if there is no primary school with in 1KM of radius and minimum 20 children in 6 – 10 years age group are available in the habitation / village.
2. Establishment of New Middle Schools: – if there is no upper primary school with in 2.5KM of radius and minimum 40 children in 10 – 14 years age group are available in the habitation / village.

#### Availability of Schooling facilities:

##### Information on Schools

Category	Govt.	Aided	Private	Total
Primary	1558	0	701	2259
Up. Primary	456	0	559	1015

##### Habitation and Access (Primary)

Sl. No.	Name of District	Total No. of Habitations	Habitations Covered by		Habitations without 'primary Schools' EGS (within 1 KM)	Habitations without Primary Schools / EGS				% of un-served habitations
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 9) Habitations	
1	2	3	4	5	6	7	8	9	10	11
1	Dimapur	268	227	8	33	21	496	12	NA	12.3
2	Kiphire	112	86	0	26	12	187	14	NA	23.2
3	Kohima	135	112	7	16	4	238	12	NA	11.8
4	Longleng	58	49	0	9	5	89	4	NA	15.5
5	Mokokchung	155	143	4	8	7	218	1	NA	5.1

S. No.	Name of District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS				
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 9) Habitations	% of un-served habitations
6	Mon	168	126	5	37	25	218	12	NA	22.02
7	Peren	128	105	3	20	9	109	11	NA	15.63
8	Phek	128	114	4	10	3	203	7	NA	7.81
9	Tuensang	169	123	9	37	2	239	35	NA	21.89
10	Wokha	147	113	4	30	16	167	14	NA	20.41
11	Zunheboto	214	191	9	14	11	480	3	NA	6.54
	<b>TOTAL</b>	<b>1682</b>	<b>1389</b>	<b>53</b>	<b>240</b>	<b>115</b>	<b>2644</b>	<b>125</b>	<b>NA</b>	<b>14.27</b>

#### A. Primary

- Status of opening of new primary schools sanctioned till 2009-10 under SSA.

Primary schools sanctioned				Total	Opened
07-08	08-09	09-10	Total		
0	5	125	130	130	

Out of 130 primary schools 64 were new primary schools and 66 P.S were sanctioned against EGS upgradation to primary schools.

Status of opening of Primary School	
Sanctioned	130
Actually Opened	130
Buildings : Sanctioned	122
Buildings : completed	36
Teacher : Sanctioned	260
Teacher : Provided	260
TLE : Sanctioned	Information not available
TLE : Provided	

The state of Nagaland has Upgraded 66 EGS to Primary Schools and also opened 64 New Primary Schools sanctioned till 2009 – 10. All the schools have reportedly become functional.



- How many eligible habitations are being served by EGS for more than 2 years? District-wise details of EGS functioning in eligible habitations for more than 2 years be listed.

A total of 141 EGS centres have been sanctioned to the state under SSA. Out of which 66 have been upgraded to regular primary schools. 53 are still functioning in the state and are proposed for upgradation remaining 22 have been closed.

#### Status of EGS

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2010-11
Dimapur	8	8
Kiphire	0	0
Kohima	7	7
Longleng	0	0
Mokokchung	4	4
Mon	5	5
Peren	3	3
Phek	4	4
Tuensang	9	9
Wokha	4	4
Zunheboto	9	9
<b>Total</b>	<b>53</b>	<b>53</b>

All these 53 EGS centres are proposed to be upgraded to regular schools this year. with the upgradation of these EGS centres there will be no EGS centers running in the state.

#### Upgradation of EGS

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
53	NIL	53	53	NIL	NIL	NIL

### Habitation and Access (Upper Primary)

S. No.	Name of District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	9	10	11
1	Dimapur	268	49	219	67	4.71	67	67
2	Kiphire	112	26	86	16	3.19	16	16
3	Kohima	135	132	3	23	3.02	23	23
4	Longleng	58	14	44	8	2.76	8	8
5	Mokokchung	155	118	37	28	2.90	28	28
6	Mon	168	80	88	34	3.36	34	34
7	Peren	128	31	97	25	3.56	25	25
8	Phek	128	82	46	10	2.37	10	10
9	Tuensang	169	82	87	39	4.00	39	39
10	Wokha	147	147	0	27	4.00	27	27
11	Zunheboto	214	125	89	47	3.86	47	47
<b>TOTAL</b>		<b>1682</b>	<b>886</b>	<b>796</b>	<b>324</b>	<b>3.42</b>	<b>324</b>	<b>324</b>

#### B. Upper Primary

- Status on opening of new upper primary schools sanctioned till 2009-10 under SSA.

Primary schools sanctioned				Total	Opened
2006-07	2008-09	2009-10	Total		
56	4	50	110	110	

Status of opening of Primary School	
Sanctioned	110
Actually Opened	110
Buildings : Sanctioned	105
Buildings : completed	69
Teacher : Sanctioned	330
Teacher : Provided	330
TLE : Sanctioned	Information not available
TLE : Provided	

Ratio of primary to upper primary school/sections is 3.42. There are 5 districts where ratio is more than the state average.

S. No.	District	PS to UPS ratio
1.	Dimapur	4.71
2.	Tuenseng	4.00
3.	Wokha	4.00
4.	Zunheboto	3.86
5.	Peren	3.56
6.	<b>State average</b>	<b>3.42</b>

There are 324 habitations eligible for UPS and state has proposed an equal number of UPS.

#### **Status of Access**

1. State has reported an increase of 68 habitations from last year.
2. There are 168 habitations in the state out of which 1442 (86%) are served either by regular schools or EGS. 1389 habitations (82.58%) are served by regular primary school, 53 habitations (3.15%) are served by EGS.
3. There are 240 (14.26%) habitations without primary school within 1KM in the state. Out of these 240 habitations, 115 are eligible for regular school as per the state norms and the rest of 126 habitations are not eligible for regular school as per the state norms.
4. State could not provide number of children living in 126 unserved and ineligible habitations.
5. Out of 1682 habitations, 886 (53%) habitations are served at upper primary level.
6. 796 habitations (47%) are unserved at upper primary level out of which 324 are eligible to get a regular upper primary school as per state norms.
7. There are 472 habitations (28%) which are unserved as well as ineligible for upper primary schools as per state norms.
8. In Nagaland there are only 456 government upper primary schools for the population of more than 20 Lakhs.

#### **Observations:-**

1. The state has not conducted any school mapping exercise to assess the actual requirement of primary and upper primary school.
2. The state should define its neighborhood as per the RTE Act requirement and conduct school mapping exercise with the help of professionals who have expertise on it.
3. The state should plan to provide schooling facilities to children living in unserved and ineligible habitations at primary and upper primary level.

#### **Proposal**

- Upgradation of 53 EGS centres to New Primary Schools
- Opening of 115 New Primary Schools
- Upgradation of 324 Upper Primary Schools

## Recommendation:

Proposal of the state is recommended.

## Issues:

- The state has not conducted any school mapping exercise to assess the actual requirement of primary and upper primary school.
- The state, at the earliest, should define its neighbourhood as per the RTE Act requirement and conduct school mapping exercise with the help of professionals who have expertise on it
- The state should plan to provide schooling facilities to children living in unserved and ineligible habitations at primary and upper primary level

## C. Interventions for Out of School Children

PAB had directed the state to conduct a detail household survey in 2009-10. Accordingly, state has conducted household survey for out of school children in September/October 2009. The survey was conducted by District Mission Authority with the help of the VIC/WEC and teachers of the schools. In urban areas of Dimapur services of an NGO namely Prodigal Home were also utilised for child census survey. The survey revealed that there were 4.20 Lakh (4, 21,039) children in the age group of 0-14 years. Out of this child population 26,737 children were found to be out of school. The survey did not differentiate between ST and others and all children were treated as ST. The survey revealed that there were 6146 children with special needs. The result of the survey has been computerised with unique identity to each child.

- Performance during 2009-10

### Status of Out of School Children

Age in years	2009-10			2010-11					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
6-10	5631	6446	12077	Not Available			8884	8016	16900
11-14	5292	5778	11070				9084	6753	15837
Total	10923	12224	23147				17968	14769	32737

In 2009-10 PAB did not approved fund for fresh out of school children as the state has not provided correct number of out of school children. PAB had given fund for continuing children in AIE centres for all districts except Dimapur and Kohima urban

where fund for fresh out of school children was also approved. These two districts have submitted a separate report about the out of school children in their plan. PAB had directed the state to undertake a detail household survey and come up with a supplementary plan for the coverage of out of school children.

S. No.	Intervention	No. of Children to be covered (Target)	No. of Children covered (Achievement)	% Achievement
1	RBC	6225	6225	100
2	NRBC	15137	14922	98.57
	<b>Total</b>	<b>21362</b>	<b>21147</b>	<b>99</b>

#### Status of Out of School Children

Population (6-14Years age group)	Enrolment (6-14 years age group)	Out of School Children (6-14 years age group)	Percentage of Out of School Children
417854	394302	32737	7.8

#### Data on the children mainstreamed from bridge course to regular schools.

All AIE centres are being run by 56 Non Governmental Organisations (NGOs). All the children who were continuing in AIE centres since 2008-09 are still continuing as the state had closed its AIE centres for some time and then started again very late. State has reported that there are many villages in the state where schools do not exist as a result mainstreaming of children in very difficult.

#### Progress & Mainstreaming

District	Children enrolled in AI/bridge courses during 2009-10	Children mainstreamed till 2009-10	Children proposed to be enrolled in AI/bridge courses in 2010-11	Children proposed to be mainstreamed in 2010-11
Dinapur	10883	<b>In Progress</b>	8547	4273
Kiphire	1003		3148	1574
Kohima	805		402	201
Longleng	517		1083	541
Mokokchung	676		644	322
Mon	3040		3798	1899
Peren	375		954	477
Phek	819		410	205
Tuensang	1606		789	394

District	Children enrolled in AI/bridge courses during 2009-10	Children mainstreamed till 2009-10	Children proposed to be enrolled in AI/bridge courses in 2010-11	Children proposed to be mainstreamed in 2010-11
Wokha	345		528	264
Zunheboto	1078		824	412
<b>Total</b>	<b>21147</b>		<b>21127</b>	<b>10562</b>

### **Mainstreaming strategies of the State.**

Children are regularly tested in the AIE centres and those of the children able to come up to certain level of learning are taken to nearby regular schools where they are again tested by regular teachers and admitted in appropriate class.

### **Observations:-**

- There are serious data discrepancies in the plan with regard to population, enrolment and out of school children.
- State has been calculating out of school children through DISE data by simply deducting the enrolment (as reported by DISE) from the projected child population. Considering the deficiency of this method, PAB in 2009 – 10 had directed the State to conduct a fresh house hold survey in the entire state to ascertain the actual number of out of school children. This year state is reporting that it has conducted a complete house hold survey in the state but the final number of out of school children was not available till eleventh hour of the appraisal. Different number of out of school children were reported by the State team at different point of time during the appraisal process.
- State has proposed to cover those children who are continuing in AIE centers since 2008 – 09. As these children have completed two years in AIE centres their further continuations in AIE centres is not being recommended.
- An issue of serious concern is that state has not develop any bridge course material to facilitate accelerated learning to enable out of school children to acquire age specific competences.
- All AIE centres in the state are being run by NGOs only and all these centres are running in perpetuation with same children for several years.
- In the absence of bridge material the AIE centers are running like regular schools.
- State has not reported about children coming from other states specially from Assam, to work as laborers with their families.

## Recommendation

S. No.	Name of District	No. of OoSC as per HHS	No. of children to be directly enrolled in regular schools	No. of Children to be enrolled in NRBC	Home base education
1	Dimapur	9866	2934	6817	115
2	Kiphire	2150	515	1520	115
3	Kohima	8337	1990	6295	52
4	Longleng	1690	334	1201	155
5	Mokokchung	982	120	836	26
6	Mon	4734	1029	3537	168
7	Peren	791	160	532	99
8	Phek	628	205	423	0
9	Tuensang	2516	740	1574	202
10	Wokha	706	120	565	21
11	Zunheboto	337	43	262	32
<b>Total</b>		<b>32737</b>	8190	23562	<b>985</b>

## Issues

- There are serious data discrepancies in the plan with regard to population, enrolment and out of school children.
- An issue of serious concern is that state has not develop any bridge course material to facilitate accelerated learning to enable out of school children to acquire age specific competences.
- All AIE centres in the state are being run by NGOs only and all these centres are running in perpetuation with same children for the last several years.
- In the absence of bridge material the AIE centres are running like regular schools.
- State has not reported about migrant children coming from other states especially from Assam, to work as labourers with their families.

## (II) SCHOOL INFRASTRUCTURE: CIVIL WORKS

### Overview of the performance of last year and the bottlenecks.

- a) Total budget allocation for 2009-10 (fresh works and spillover together) was **Rs. 2180.30 Laks** against Civil Work Activities.
- b) The expenditure made by the state at the end of March, 2010 is **Rs. 2082.03 laks**. The percentage of expenditure made is **95.49%**. Out of the total physical target of **1210** nos. of activities the state has completed **417** nos. at the end of March, 2010. The percentage of physical completion at the end of the year is **34.46%** only. The state could not start 2 classrooms against one new PS and 45 classrooms against 45 new UPS and the fund is also not released to the VECs. Therefore, the amount against these activities along with the Monitoring and Supervision cost of Civil Works at the SPO level (i.e. Rs. 94.17 lacs + Rs. 4.10 lacs = **Rs. 98.27 lacs**) is spilled over to the next financial year.

### Cumulative Progress till 2009-10

Table 1: (Status as on 31<sup>st</sup> March, 2010)

(Rs. in lakh)

Sl. No.	Activity	Targets	Completed	In progress	Financial	Expenditure
1	BRC	46	42	4	276.00	276.00
2	CRC					
3	Primary School (all type)	208	122	86	785.18	781.18
4	Upper Primary School (all type)	125	69	56	445.15	354.98
5	ACR (all type)	4188	3651	537	7712.72	7708.42
6	Toilet	1785	1785	0	357.00	357.00
7	Girl's toilets	1482	1384	98	296.40	296.40
8	Drinking Water facility	1179	1179	0	176.85	176.85
9	HM Room					
10	Boundary wall	1668	1668	10	667.20	667.20
11	Electrification	239	239	0	30.15	30.15
12	Child friendly elements					
13	Other components approved by PAB					
	<b>Total</b>	<b>10920</b>	<b>10129</b>	<b>791</b>	<b>10470.65</b>	<b>10372.18</b>

Source: State Team Report



**Physical and financial progress during 2009-10 (AWP&B 2009-10 fresh works only)**  
**Table 2: Status as 31<sup>st</sup> March 2010** (Rs. in lakh)

Sl. No.	Activity	Target for 2009-10	Completed	In progress	Approved Outlay for 2009-10, including spill over	Expenditure till 31 <sup>st</sup> March 2010
1	BRC	0	0	0	0.00	0.00
2	CRC	0	0	0	0.00	0.00
3	PS (New) 2 rooms each	234	66	168	472.68	468.88
4	UPS (New) 1 room each	45	0	0	90.90	0.73
5	ACR (all type)	786	271	515	1587.72	1583.42
7	Girl's toilets	145	80	65	29.00	29.00
<b>Total</b>		<b>1210</b>	<b>417</b>	<b>748</b>	<b>2180.30</b>	<b>2082.03</b>

Source: State Team Report

**Table 3: Details of Physical and Financial spill over for 2009-10 (as on 31<sup>st</sup> March, 10)** (Rs. in lakh)

Sl. No.	Activity	Physical		Total	Financial
		Work in Progress	Work not Started		
1	BRC				0.00
2	CRC				0.00
3	Primary School (all type)	0	2	2	4.00
4	Upper Primary School (all type)	0	45	45	90.17
5	Other components approved by PAB Monitoring and Supervision cost for Civil Works (1%)				4.10
<b>Total</b>		<b>0</b>	<b>47</b>	<b>47</b>	<b>98.27</b>

Source: State Team Report

**Table 4: PS & PS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
PS sanctioned		0	0	0	0	0	0	5	117	12
PS school building sanctioned		12	29	0	41	4	0	5	117 X 2 = 234 classrooms	

Source: State Team Report

**Table 5: UPS & UPS building approved by PAB since inception including re-appropriation**

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Total
UPS sanctioned		0	0	0	0	56	0	4	45	105
UPS school building sanctioned		4	16	0	3	1	0	4	45 X 1 = 45 classrooms	

Source: State Team Report

## **PROPOSAL FOR 2010 11.**

**SOR:** For the year 2010-11, the State has decided to follow the Nagaland PWD SOR 2008 for civil works. EC has approved for the use of the SOR 2008. Government has issued Notification for the use of NPWD SOR for all SSA civil works.

For 2010-11, taking into consideration the Right to Education (RTE) Act, civil works plan is proposed with the aim to provide access to PS and UPS for all children irrespective of class and social background. One of the major problems of drop outs has been access related problem.

**Intensive Monitoring Cost:** During the year 2010-11, the Governing body in its meeting decided that 5% above the unit cost of the civil works will be propose as Intensive Monitoring Cost. Besides monitoring and supervision this fund will be used for the Third Party Evaluation Works, Training of the Engineers at the State, District and Block level.

**New Schools:** The State Government norm till date has been at least one school in a recognized village. Thereby many habitations, unrecognized villages and wards in Towns have not been covered by schools. Children from these habitations and wards in towns have to travel more than 3-4 kms to get to schools. With the implementation of the RTE no habitation can be left out without providing schooling facility. Therefore in line with the RTE, all habitations having at least 15-20 households and more are identified for providing new school. In all including the up gradation of the EGS to PS and new school 167 new schools is proposed in these old and new habitations, wards in towns and newly recognized villages

**UPS:** Access to UPS is also given utmost importance. There are many villages without access to UPS, where the nearest UPS is located in another villages or towns more than 9-10 kms away. In order that problem of access to the UPS is reduced thereby reduce the drop outs at the UPS level and to bridge the ratio of 2:1, up gradation of 324 PS to UPS is proposed

**CRC:** The need to establish CRC is felt so that the training of the teachers, collection of information is made easier and faster. 42 CRCs is proposed for the year.

**BRC:** Because of the geographical problem, 6 BRCs is proposed for those 4 districts in line with the existing RD blocks.

**ACRS:** 2 ACRs each are proposed for those New PS and upgraded EGS during 2009-10, as during the previous year only 2ACRs were provided. And 50 schools were upgraded to UPS during 2009-10 and provided with 1ACR each only. Therefore, to make these UPS buildings complete 5ACRs each is proposed for those 50 UPS.

**ACRs DEFERRED LIABILITY.** During 2009-10, 16 ACRs for 8 New Schools, 5ACRs for 5 New UPS and 1ACR for adding Class V of Peren district, the total of 22ACRs was deferred liability for 2010-11. So the State current year plan includes those ACRs

Apart from these, 100 ACRs against 50 UPS were also deferred liability for 2010-11. Therefore, these 100ACRs are also proposed to be sanctioned during the current year

**Table 6: Assessment of Gap and Proposals**

Total requirement	Status as on 1-04-2010	Proposed in 2010-11	Gap	Appraisal Team Recommendation	Remarks
BRC	6	3	3	0	Not recommended
CRC	42	28	14	0	Does not qualify MIIRD Guideline
Primary School (all type)	167	107	60	17	Recommended within Ceiling limit
Upper Primary School (all type)	324	324	0	279	Recommended within Ceiling limit
ACR (all type)	628	196	432	107	Recommended within Ceiling limit
Toilet	0	25		0	Through Convergence
Girl's toilets	532	55	477	0	Not recommended
Drinking Water facility	0	0		0	
HM Room	339	14	325	0	Excess room to be converted to HM Room
Boundary wall	333	151	182	0	Not recommended
Electrification	0	0		0	
<b>Total</b>		<b>903</b>		<b>403</b>	

Source: State Team Report

The appraisal team recommended 17 PS buildings, 279 UPS buildings and 107 ACR buildings within the Ceiling limit for the year 2010-11. The state proposal of BRC building, CRC building, Girls' Toilet, HM Room and Boundary Wall could not be recommended due to the limitation of ceiling of Civil Works fund.

The PAB may consider the state proposal of 5% of Civil Works fund as Intensive Monitoring Cost for Independent Third Party Evaluation Work, Training of the state level and district level engineers and Supervision and Monitoring expenditure at block level. This 5% amount is included in the estimated cost of each of the Civil Work Activities. This is specially required due to the limitation of Management Cost of the State Budget. The state proposal is made as per the resolution of the Governing Body meeting of SSA and as per the govt. notification no. FDS/ MISC/I/2007, Dated Kohima the 16<sup>th</sup> April, 2010.

**Disaster Management:** Trainings on Disaster Management were conducted by the District Administration in all the 11 districts of Nagaland during 2009-10 and School teachers were deputed to attend the trainings. Awareness programs were also organized in the schools by those teachers who attended the Disaster Management trainings. During 2010-11 more trainings and awareness program are proposed to be conducted in the school level.

The plan and estimates prepared for construction of School buildings and Class rooms are all earth quake resistance, keeping the provision of RCC bend, light weight framed structure with CGI sheet roofing

**Unit cost:** The state has proposed to revise the unit cost of Civil Works Activities for the year 2010-11 as per Govt. Notification No. EDS/MISC/1/2007 Dated Kohima the 16<sup>th</sup> April, 2010. The decision for revision of unit cost as per SOR, 2008 of Nagaland PWD was taken in the meeting of Governing Body of SSA held on 16<sup>th</sup> April, 2010. The district wise variation of unit cost is due to the district-wise variation of rates in the SOR of Nagaland PWD.

**Table 7: Revised Unit Cost for 2010-11**

Sl. No	District	Rs. in lakhs			
		ACR	New PS	New UPS	CRC
1	Dimapur	4.0695	24.6750	17.7450	4.0695
2	Kohima	5.8915	34.1250	24.5700	5.8915
3	Kiphire	4.5210	27.0900	19.4250	4.5210
4	Longleng	4.7460	28.2450	20.2650	4.7460
5	Mokokchung	4.5600	27.1950	19.5300	4.5600
6	Mon	4.5465	27.1950	19.5300	4.5465
7	Peren	4.5450	27.1950	19.5300	4.5450
8	Phek	5.1345	30.2400	21.7350	5.1345
9	Fuensang	5.3990	31.5000	22.6800	5.3990
10	Wokha	4.6220	27.6150	19.7400	4.6220
11	Zunheboto	5.4030	31.6050	22.6800	5.4030

#### **Convergence for Drinking Water and Toilet Facilities:**

The state does not have any clear cut policy of convergence to fill up the gaps of Drinking Water and Toilet facilities in the schools. The state team could not produce the status of drinking water and toilet facilities provided by the PIIE Department or Rural Department under the State govt. It seems that the State Mission Office or District Mission Office does not have any coordination with the concern departments under state govt. to avail the facilities provided under TSC or Drinking water Mission program

#### **B. Major Repairs**

The state does not have any proposal for major repairing of any school in this year.

#### **C. Furniture**

The state even does not have any proposal for providing furniture in the schools in 2010-11

**Table 8: Action taken on commitment made in PAB meeting for AWP&B 2009-10**

Sl.No.	Commitment made	Action taken

Source: State Team Report

**Table 9: Status of Third Party Evaluation**

Sl.No.	Year since it was initiated 1 <sup>st</sup>	Status Now	No. of agencies employed	No. of district covered
	2007-08	completed	One (RD Deptt.)	11

Source: State Team Report

The Rural Department (RD) under State Govt. was engaged for Third Party Evaluation of Civil Works in the year 2007-08. However, the RD refused to continue the evaluation work afterwards since, SSA; Civil Works were implemented by the VECs on lump sum basis without following the SOR of Nagaland PWD. That is why Third Party Evaluation of Civil Works in the year 2008-09 and 2009-10 were not done in the state. Now, since the state has decided to follow the Nagaland PWD SOR of 2008 for implementation of Civil Work Activities in the year 2010-11, therefore, the state should approach the RD again for independent Third Party Evaluation work.

**Table 10: Status of supervision structure**

Sl No.	State level				District level				Block level			
	Sanction post		Available position		Sanction post		Available position		Sanction post		Available position	
	Designation	No	Designation	No	Designation	No	Designation	No	Designation	No	Designation	No
	AE	1	JE	0	JE	11	JE	11				

Source: State Team Report

The state does not have any Block Level Engineer to supervise the Civil Work Activities.

**Table 11: Status of environmental assessment (EA)**

Sl. No.	No. of District in the state	No. of school in the states	No. of district covered under EA	No. of schools covered under EA	Remarks
	11	2014 (PS & UPS)			Yet to start

Source: State Team Report

**Table 12: Status of measured school campus plan (MSCP) (School Mapping)**

Sl.No.	No. of District in the state	No. of school in the states	No. of district covered under MSCP	No. of schools covered under MSCP	Remarks
	11	2014	11	2014	

Source: State Team Report

**Table 13: Status of Asset Register (AR)**

Sl. No.	No. of District in the state	No. of school in the states	No. of district covered under MSCP	No. of schools covered under MSCP	Remarks
	11	2014	11	2014	

Source: State Team Report

**Issues:**

- The state target of some of the Civil Work Activities mentioned in the Cumulative Progress Report does not tally with the TSG target recorded in the National Level Evaluation Report. This is mostly because of re-appropriation of Civil Work Activities done at the state level without any correspondence with the MIRD or TSG. For example during the year 2005-06 the fund allocated for 5 nos. of BRC buildings in Mon, Phek and Zunheboto districts were re-appropriated to construct ACR buildings, Toilets and Electrification in schools of the concern districts. Similarly during the year 2006-07 and 2007-08 number of ACR building were re-appropriated among the districts within the limit of financial allocation of the concern year. These re-appropriation of the state level are not reconciled at National Level for which the state target mentioned in their report never tally with the TSG target recorded at National Level. The state is requested to reconcile their targets at TSG level providing all the supporting documents of year wise re-appropriation of Civil Work Activities.
- Supervision and Monitoring of Civil Works are not sufficient due to the inadequate supervision structure. The state does not have any block level engineer in service. The state has only one JE posted in the district level for supervision of all the Civil Work Activities in the districts, which is practically not possible especially in the hilly terrain prevailing in the state. The construction activities are mostly supervised by the concern BRC coordinators at block level. Since these coordinators do not have any engineering background, therefore, required technical support could not be provided to the VECs who are the implementing agencies of Civil Work Activities.
- There is a general tendency of the VEC members to construct the school building or classroom as per their own convenient design and size. SSA approved plan and design are not followed in the schools in most of the cases. This is even reflected in

the report of the Third Party Evaluation done by Rural Department. That way the concept of safe and child friendly school building advocated by SSA is totally lost in many schools. The state is requested to take the matter seriously so that the SSA norms and guidelines are strictly followed in Civil Work Activities.

- The state needs to give emphasis on convergence to fill up the gaps of drinking water and toilet facilities in the schools.
- The state is requested to freshly start the Independent Third Party Evaluation of Civil Works for the year 2010-11, which could not be for the year 2008-09 and 2009-10. The state is also requested to start the Environmental Assessment of the schools and submit its report along with the reports of School Mapping and Asset Register to the TSG.

Table 14: Status of Drinking Water Supply and Sanitation Facilities

Sl. No	District	No. of schools	Covered through						Balance to be covered through					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	Dimapur	280	NA	NA	NA	203	206	163	NA	NA	NA	77	74	117
2	Kohima	181	NA	NA	NA	106	156	108	NA	NA	NA	75	25	73
3	Kiphire	113	NA	NA	NA	73	96	39	NA	NA	NA	40	17	74
4	Longleng	79	NA	NA	NA	161	82	33	NA	NA	NA	-82	-3	46
5	Mokokchung	242	NA	NA	NA	280	172	150	NA	NA	NA	-38	70	92
6	Mon	218	NA	NA	NA	190	193	160	NA	NA	NA	28	25	58
7	Peren	146	NA	NA	NA	54	144	52	NA	NA	NA	92	2	94
8	Phek	182	NA	NA	NA	163	40	163	NA	NA	NA	19	142	19
9	Tuensang	195	NA	NA	NA	241	179	79	NA	NA	NA	-46	16	116
10	Wokha	135	NA	NA	NA	124	125	114	NA	NA	NA	11	10	21
11	Zunheboto	243	NA	NA	NA	190	89	118	NA	NA	NA	53	154	125
	Total	2014	NA	NA	NA	1785	1482	1179	NA	NA	NA	229	532	835

Source: State Team Report



**Table 15: Proposal for Drinking water and Toilet facilities**

Sl. No	District	No. of schools	Proposed for 2010-2011						Action plan for balance schools					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			Through SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	Dimapur	280					0							
2	Kohima	181					26							
3	Kiphire	113					21							
4	Longleng	79					15							
5	Mokokchung	242					26							
6	Mon	218					17							
7	Peren	146					35							
8	Phek	182					18							
9	Tuensang	195					34							
10	Wokha	135					28							
11	Zunheboto	243					121							
	<b>Total</b>	<b>2014</b>					<b>341</b>							

Source: State Team Report

**Table: 16. District wise Proposal of Civil works for 2010-11**

Sl. No.	Activity	Dimapur		Kohima		Mokokchung		Mon		Phek		Tnensang	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	BRC	1	8.000	1	8.000	0	0.0000		0.0000		0.0000	0	0.0000
2	CRC	12	48.834	12	54.252		0.0000		0.0000		0.0000		0.0000
3	Primary School	29	715.575	11	297.990		0.0000	21	571.0950	3	90.7200	6	189.0000
4	Upper Primary School	67	1188.915	25	446.775	22	429.6600	34	664.0200	10	217.3500	39	884.5200
	ACR (all type)	70	284.865	83	375.243		0.0000		0.0000		0.0000	6	32.3940
5	ACR for existing upgraded/new UPS	5	20.348	11	49.731	0	0.0000	0	0.0000	0	0.0000	0	0.0000
6	Toilet	25	5.000	0	0.000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
7	Girl's toilets	14	2.800	27	5.400		0.0000		0.0000		0.0000		0.0000
8	Drinking Water facility		0.000		0.000		0.0000		0.0000		0.0000		0.0000
9	HM Room	0	0.000	0	0.000		0.0000	0	0.0000		0.0000		0.0000
10	Boundary wall	112	44.800	24	9.600		0.0000		0.0000		0.0000		0.0000
11	Electrification												
12	Child friendly elements												
13	Hostel												
	<b>Total</b>	<b>335</b>	<b>2319.137</b>	<b>192</b>	<b>1246.991</b>	<b>22</b>	<b>429.6600</b>	<b>55</b>	<b>1235.1150</b>	<b>13</b>	<b>308.0700</b>	<b>51</b>	<b>1105.9140</b>

(Source: State team report)

**Table: 16. District wise Proposal of Civil works for 2010-11**

Sl. No.	Activity	Wokha		Zunheboto		Kiphire		Longleng		Peren		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	BRC		0.0000		0.0000	0	0.0000	1	8.0000	0	0.0000	3	24.0000
2	CRC		0.0000		0.0000		0.0000	4	18.9840		0.0000	28	122.0700
3	Primary School	10	276.1500	6	189.6300	9	307.1250	5	141.2250	7	190.3650	107	2968.8750
4	Upper Primary School	27	532.9800	47	1065.9600	16	393.1200	8	162.1200	25	488.2500	318	6473.6700
5	ACR (all type)		0.0000		0.0000	3	17.6745	8	37.9680		0.0000	170	748.1445
	ACR for existing upgraded/new UPS	0	0.0000	0	0.0000	0	0.0000	10	47.4600		0.0000	26	117.5385
6	Toilet	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	25	5.0000
7	Girl's toilets		0.0000		0.0000		0.0000	14	2.8000		0.0000	55	11.0000
8	Drinking Water facility		0.0000		0.0000		0.0000		0.0000		0.0000	0	0.0000
9	HM Room		0.0000		0.0000		0.0000	14	66.4440		0.0000	14	66.4440
10	Boundary wall		0.0000		0.0000		0.0000	15	6.0000		0.0000	151	60.4000
11	Electrification												
12	Child friendly elements												
13	Hostel												
	<b>Total</b>	<b>37</b>	<b>809.1300</b>	<b>53</b>	<b>1255.5900</b>	<b>28</b>	<b>717.9195</b>	<b>79</b>	<b>491.0010</b>	<b>32</b>	<b>678.6150</b>	<b>897</b>	<b>10597.1420</b>

(Source: State team report)

### (III) Quality Related Issues

#### 1. Comprehensive Quality Framework

##### 1.1. State's 3-Year Vision of Quality, including:

- **Desired outcomes at the level of children, teachers/schools, support systems, and state level (in the form of concrete indicators to be achieved over next 3 years).**

Parameter	3-Year Desired Outcomes	strategies to achieve these outcomes (in phased manner)	Timeline	Who will do
Learning Processes & Learning Outcomes	<ol style="list-style-type: none"> <li>1. ABL baseline on learning achievement (LA) for cl-1 &amp; 2 to 80 % of the milestones in each ladder chart.</li> <li>2. ABL baseline on LA for cl-3&amp;4 to 80 % of the milestones in each ladder chart.</li> <li>3. Up scaling of ABL up to cl-4.</li> <li>4. Up scaling of ABL to all GPS.</li> <li>5. Improvement in LA for classes 5 - 8.</li> <li>6. CCE in all elementary schools in full context.</li> </ol>	<ol style="list-style-type: none"> <li>1. Assessment through tests.</li> <li>2. Assessment through tests.</li> <li>3. Inclusion of Mother tongue &amp; Hindi under ABL.</li> <li>4. Plan for more schools district-wise.</li> <li>5. Analyses of QMF.</li> <li>6. Continuation of school based training &amp; monitoring (STM) by BRPs</li> </ol>	<ol style="list-style-type: none"> <li>1. Nov 2010</li> <li>2. Nov. 2011</li> <li>3. 2011-12.</li> <li>4. Per year.</li> <li>5. Per year.</li> <li>6. Per year.</li> </ol>	SPO, DPO, ABL Team, BRC's & CRC's.
Comprehensive Quality Vision/ Framework	<ol style="list-style-type: none"> <li>1. Vision document</li> <li>2. Education Policy for Academic</li> </ol>	<ol style="list-style-type: none"> <li>1. Setting up of committee.</li> <li>2. Drafting of Policy.</li> </ol>	<ol style="list-style-type: none"> <li>1. July, Aug 2010.</li> <li>2. Nov. 2010.</li> </ol>	SE, SCERT, NBSE, SPO, DPO.
Vision-based Curriculum, Syllabus and Teaching Learning Materials	<ol style="list-style-type: none"> <li>1. Curriculum renewal in the light of NCF 2005 based on RTE to be reviewed.</li> <li>2. To review Syllabus in conformity with RTE with adequate provision on TLM.</li> </ol>	<ol style="list-style-type: none"> <li>1. Workshops &amp; Trainings.</li> </ol>	<ol style="list-style-type: none"> <li>1. Nov. 2010</li> <li>2. Nov. 2010</li> </ol>	SCERT, SSA, DIETs, SRG, NBSE, NU & School Teachers
Learning Assessment:	<ol style="list-style-type: none"> <li>1. CCE mandatory in all elementary classes.</li> <li>2. Regularity of QMF report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Training of BRPs, CRC's, and Teachers &amp; VECs.</li> <li>2. Training to all stake holders.</li> </ol>	<ol style="list-style-type: none"> <li>1. 2011-12</li> <li>2. Per year.</li> </ol>	SCERT, DIETs, SPO & BRCs.
Ensuring Teacher Capacity & Effectiveness	<ol style="list-style-type: none"> <li>1. All teachers to be trained.</li> <li>2. Adequate training facilities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Capacity building district-wise &amp; Block wise.</li> <li>2. Plan for more BRC's &amp; CRCs.</li> </ol>	<ol style="list-style-type: none"> <li>1. May/June 2010.</li> <li>2. Per year.</li> </ol>	SCERT, SPO, DIETs.
Academic Support & Monitoring	<ol style="list-style-type: none"> <li>1. To perform in a systematic manner using a guideline</li> </ol>	<ol style="list-style-type: none"> <li>1. Prepare a guideline through workshop.</li> </ol>	<ol style="list-style-type: none"> <li>June/July-Aug/Sept 2010</li> </ol>	SCERT, Resource Group, RI's,

Parameter	3-Year Desired Outcomes	strategies to achieve these outcomes (in phased manner)	Timeline	Who will do
systems	<p>for academic role and functions of DIETs, BRCs, CRCs &amp; VECs.</p> <p>2. Envisioning of DIET and BRC/CRC personnel.</p> <p>3. Development and use of performance indicators for DIET and BRC personnel.</p> <p>4. Effective use of monitoring tools.</p>			SPO, DPO, SF & NU.
Minimum Enabling Conditions	<p>1. Recruitment of teachers to new &amp; upgraded schools.</p> <p>2. Rationalization of teachers.</p> <p>3. To achieve school ratio of 1:2.</p>	<p>1. Post advertisement for recruitment.</p> <p>2. Rationalization exercise by district authorities.</p> <p>3. Annual plan of SSA.</p>	<p>1. Per year.</p> <p>2. Continuing.</p> <p>3. 2011-12</p>	SE, SPO, DPO.
Community & Civil Society Partnerships	<p>1. Parents.</p> <p>2. VEC/WEC, Student bodies etc.</p> <p>3. Implementation of Sochum type of dormitory in all districts to enhance learning.</p>	<p>1. Awareness program on Communitization.</p> <p>2. State Road Show in all districts to continue where SSA program is widely covered by show casing its implementations &amp; achievements.</p> <p>1. Planning for Sochum in Annual Plan.</p>	<p>1. Per year.</p> <p>2. Based on festivals of each tribe.</p> <p>3. 2011-12.</p>	SE, SPO, DPO, BRCs & CRCs.

Source: AWP & B 2010-11, SSA Nagaland

• **Describe the State's vision of changes desired in classroom processes for:**

- Language learning NA
- Mathematics learning NA
- Science learning NA
- Social Science learning NA
- Arts education NA

• **Has the state worked towards preparing a State Vision Document that presents each of the above? What were the processes/ participants/timeline for developing this Vision Document? How is this Vision being disseminated across all stakeholders?**

- No. But this issue will be taken up in the next meeting of the Coordination Committee consisting of the allied departments such as, School Education, SCERT, DIETs, Nagaland Board of School Education, Nagaland University and all the District Mission Authorities of SSA.

### **Harmonization of all components around this Quality Vision:**

- **What steps are being taken to ensure that curriculum, syllabus, textbooks, TLMs, teacher training and assessment systems are all harmonized in sync to support the above changes in classroom practices?**
- While developing the curriculum & syllabus, personnel from all the stake holders from parents to community and school teachers to teacher trainers were involved so as to harmonize to support classroom practices.
- **What steps are being taken in order to build a shared vision and deeper pedagogical understanding across all stakeholders and across levels within the State? (Please include detailed plan & timeline for visioning/orientation of educational officers, administrators, teacher associations, community, etc. on Quality vision as per NCI 05/ RTE).**
- This will be taken up as soon as the PAB is completed and the team returns back to the state. The issue will be forwarded to all allied departments and establishments from the level of Mission Director, SSA and conduct a workshop to work out a shared vision document.
- **As a follow-up to the 4 Regional Workshops on 'Education of Equitable Quality' held by MIIRD in Jun-Aug 2009, what steps are being taken to strengthen convergence between different educational bodies within the State? What are the challenges and proposed strategies to strengthen this in 2010-11?**
- A coordination meeting among the different educational bodies such as School Education, SCERT, DIETs and SSA with all District Mission Authorities which was felt for a long time was held on 26<sup>th</sup> Aug.2009, at hotel Japfii, Kohima. The meeting was chaired by the Addl. Chief Secretary, to the Govt. of Nagaland and all the 3 department directors with a team of their officials were present. Every one leaves aside their differences and come together to work together to uplift quality education in the state.
- The meeting had a marathon deliberation on the implementations and achievements of SSA. All issues of SSA concerning the problems, difficulties and possibilities were discussed and finally decided on how best it would be carried out in the state.
- The next coordination meeting shall be held somewhere after the PAB is over. The next meeting shall include the Nagaland University, which is the agency of SSA monitoring and Nagaland Board of School Education (NBSE).

#### **a. Comprehensive Learning Enhancement Plan:**

- **Does the State have a Comprehensive Learning Enhancement Plan that integrates all quality interventions towards improving learning levels? Is it centered on a pedagogical model that has been field-tested and proved effective? (Please provide details about this pedagogical model).**
- Learning enhancement component is carried out in collaboration with Pratham Mumbai Education Initiative during 2009-10, under the theme "I can Read" program.

The Pratham society carries out the program with an objective to enable all children at the primary level of classes 1-4 to read and do maths. They execute their program in English & Mathematics subjects.

• **Objective:**

(A) Every child in class 1 & 2 should be able to:

- Read & write all alphabets (Know the difference between vowels & consonants)
- Read & write at least 3-5 letter words.
- Read simple Para of the class 1 text book level.
- Recognize, write & spell numbers from 1-100.
- Do simple mathematical functions like simple addition & subtraction?
- Read clock and recognize currency.

(B) Every child in class 3&4 should:

- Be able to read & write at least 304-5 letter words.
- Be able to read simple story of the class 2 textbook level and answer question.
- Recognize, write & spell numbers from 1-100.
- To tell time and recognize currency.
- Do mathematical functions like double-digit addition, subtraction, multiplication & division?
- Know multiplication tables from 1-10.
- Be able to do fractions and word sums.

**Progress in LEP Activities in 2009-10**

Sl. No.	Activities approved under LEP	Progress against Activities in 2009-10	Coverage (no. of a. districts / b. schools / c. children covered)	Financial Target	Financial Achievement	Outcomes achieved
<b>I</b>	<b>Primary Level</b>					
1.	I can read & do Math	100%	11 districts	39 lakh	39 lakh	10-15 % improvement from per-test to post test
2.			1471 GPS			
3.			13600 Children			
<b>II</b>	<b>Upper Primary Level</b>					
1.						
2.						

Source: AWP & B 2010-11, SSA Nagaland

• **What contributions were made to learning enhancement by the LEP activities carried out in 2009-10?**

- The NGO looking after the LEP carried out pre-test and post-test in classes 1-4, in Mathematics and English.

• **What were the major issues faced in effectively implementing LEP activities in 2009-10, and what strategies are proposed to address these issues in 2010-11?**

- During 2009-10, LEP was implemented by an NGO where the timings in many occasions do not coincide with one another while carrying out the programs and

causes delay. The program of the NGO also covers only 2 subjects i.e. Math & English leaving aside the other subjects which needs to get strengthened and are as important as any other subject

- During 2010-11, the LEP will cover the whole gamut of the new ABL approach for classes 1 – 4 and the program will be fully carried out by the department. As such, ABL is initiated in one school, in each of the 11 districts. We have also set up ABL resource group consisting of about 70 persons collectively from the SPO, SCERT, and DIETs & Schools.

#### **Comprehensive Learning Enhancement Program in 2010-11:**

- *Please provide a broad overview of the integrated Learning Enhancement Plan of the State in 2010-11. The LEP should encompass the overall integrated plan of the state for pedagogical renewal and learning enhancement in different subjects. This should include activities from other heads such as Teacher Training, grants, BRC/CRC, remedial, RFMS, etc. Funds under 'LEP' head may be specifically assigned for additional resource materials for students or teachers, subject-specific learning resources/ activities, or other materials/ activities that are not covered by any of the other quality-related heads. It should be ensured that when the activities are designed they should not add to the burden of the child but reduce it. In this context it will be important to establish that all TLMs including textbooks are harmonized.*

#### **Salient features of the Learning Enhancement Programme in 2010-11**

<b>Level/ Subject</b>	<b>Major Current Issues identified</b>	<b>Expected outcomes of LEP</b>	<b>Proposed Strategies/ Activities</b>	<b>Responsibility</b>	<b>Timeline</b>
Class 1-4	1 Children hate textbooks. 2 Fear tests & exams. 3. Weak in Math's. 4. Hardly any response or interaction by students. 5 Lessons are missed or skipped by students due to absence. 6. Teacher does not have extra time for weaker students. 7. No sufficient TLMs. 8 No adequate activities. 9. Training inputs are	1. To enable all children to read & do math in a joyful manner, at their own pace, with multiple TLM & to create joyful learning with interest and without fear. 2. To enable children to read, write & comprehend any given topics as per level of class at their own pace. 3. Rapport between child & teacher is maximized to optimum 4. No lesson is skipped/missed by anyone 5. Tests & exams are inbuilt and conducted without fear by the children. 6. No detention policy is addressed. 7. Peer group learning is addressed. 8. Fully activity oriented. 9. Teacher pays more attention to weaker students. 10. Slow-learners are spontaneously identified. 11. Teacher training inputs are fully implemented in classroom. 12. 50% of students' satchel load is reduced. 13. No place for erring/irregular and untrained	Activity based learning	SPO, ABL resource group & ABL teachers	Normal academic session



Level/ Subject	Major Current Issues identified	Expected outcomes of LEP	Proposed Strategies/ Activities	Respon sibility	Time
	not applied in classroom. 10. Satchel load too heavy for child 11. Teacher is mostly authoritarian. 12. Some sections of children are underrated.	teachers. 14. Healthy competition among students is strengthened. 15. No section of children is underrated. 16. Teacher a facilitator in true sense.			

Source: AWP & B 2010-11, SSA Nagaland

- **What baseline is being used for the LEP, what is the target for learning enhancement through the LEP, and how will this learning enhancement be tracked?**
- The LEP baseline is taken from class 1 & 2 starting from 2010. This will be tracked through the monitoring & supervision by the SPO, SCERT & DIETs.

#### Coverage and Budget for Learning Enhancement Programme in 2010-11

	Major activities under LEP	Type of materials required	Coverage			Unit Cost	Total Cost	Head (Intervention)
			No. of districts	Schools	Children			
<b>I</b>	<b>Primary Level</b>							
1.	ABL	Subject charts, Activity Cards, Exam Cards, and Group Cards Ladder Charts & Card Trays in all Classes of 1-4. Cards, charts, math kits.	11	11	1584	4.85 lakh per district.	53.35 lakh.	Management cost
2.	'I can read' program by Pratham.		11	1471	13600	1.5 lakh	16.5 lakh	Management
<b>II</b>	<b>Upper Primary Level</b>							
1								

Source: AWP & B 2010-11, SSA Nagaland

- **Please provide a brief overview of any other major quality initiatives ongoing in the state in 2009-10, and planned for 2010-11:** (pls. summarize in few bullet points only)
- The 10 day In-service teacher training is taken out of the BRC's to the schools and carried out in the schools itself where the resource persons of the BRC's conducted training on the actual identified needs of the particular schools. The RPs also at the same time monitors the other academic aspects of the schools and gives onsite support. During 2010-11, SSA Nagaland plan to cover 12060 teachers under 10 day Annual in-service teacher training and another 12060 physical under CRC's, 800 teachers under 60 days and 2055 under 30 days.
- A new ABL approach which is an adaptation of the Tamil Nadu model was initiated during 2009-10. A team of teacher educators from the SCERT, DIETs and SPO with school teachers from all the 11 districts have taken part in developing the TLM through out a series of workshops and a field test had already been conducted in all the pilot schools. The outcome of the trialing has been very successful as the children find the approach to be very interesting and readied themselves to learn with open mind, which is a feature which was not seen before. During 2010-11, this new ABL is implemented in all the pilot schools of the 11 districts
- Sochum is a type of traditional dormitory where students are collected in a dormitory called Morung. The students are brought to the sochum after school, after they had dinner at their own homes and spend the night together in the dormitory where the community imparts basic life skills such as good manners, traditional arts & crafts, folk-tales, dances and songs and also to inculcate confidence and leadership qualities to the youngsters.
- SSA Nagaland has taken this advantage and adopted this to impart education in terms of remedial teaching besides the above cited issues.

**Observations:**

- **The Quality Appraisal section of the AWP for Nagaland reflected the team's struggle for arriving at a comprehensive plan with vacancies and unsettlement at the leadership level of the department. There were many gaps between the articulated strategies and the details for execution. The links to past achievements or building on them for further improvement did not seem to be considered in some of the areas.**
- **Much of the work and material are out-sourced from other states and/or private agencies. This should be seen as a temporary measure and capacity building of state level functionaries can be planned in a systematic way so that both the upper echelons and the technical and professional staff are equipped to design and develop plans, programmes, and materials that are relevant and congruent with the aspirations and sensitivities of the state.**
- **If the NCF approach is studied and adapted, since it has already been worked out with the effort and contribution of many people across the country, the state would not have to start from ground zero for developing a curriculum framework for the state.**

- The positive aspect their school education structure is that the pre-primary classes (the sections named as A and B) are part of the elementary school, with primary school being Classes 1 to 5 and Upper Primary being Classes 6 to 8.

#### **Comments for Follow-Up**

- Beginning with the overview, the state's vision, policy and planning for the coming three years needs to be aligned with the approach of NCF and the requirements of the recently introduced RTE. Towards this, a co-ordination committee has been set up last year which could prepare an overall policy for the state.
- The following timeline was discussed to make the NCF approach and Ret requirements an actuality in the state.
- June 2010: The already existing state level co-ordination committee, which has members from most of the bodies and from the University, is to meet (with other invited members if required, who have had experience working on the NCF and understand the implications of Ret; and other elementary school experts) to outline their agenda for the year and set up sub-committees.
- Sub-committees to be formed for Quality that will include revision of school curriculum; review of textbooks; pre-service teacher training curriculum; introduction of home languages for the 16 major tribes; development of materials for transfer of traditional knowledge and practices; assessment of learning outcomes.
- A ToR with selection criteria of members could be drawn up so that a variety of people with experience of school education are part of the committees.

#### **June – Nov 2010: Timeline in brief**

1. The sub-committees work on the respective tasks to arrive at a comprehensive plan in November.
2. Based on this plan, preparations and training will be planned in detail simultaneously for the plans to be rolled out from the new academic year, January/February 2011.
3. End-year assessments will be done in November/ December 2010 for classes 3 to 8 to become a baseline for assessing the impact and results of the new policies and approach in the coming year. And also to understand what the approach means in actual terms

#### **June - Sep - Nov 2010: Tasks:**

1. A revised curriculum framework for the state is developed.
2. A revised curriculum for teacher education is developed with the objective that the new teachers are prepared to bring in a new learning culture into the elementary schools.
3. Some of the textbooks are to be redesigned; say for 5<sup>th</sup> (end-year primary); and Classes 6<sup>th</sup> and 8<sup>th</sup> (beginning and end years of upper primary) in some of the subjects (perhaps, languages and FVS/Social Studies)
4. ABL draft material for classes 3 and 4.

5. Home language materials and textbooks are developed for Classes 3 to 5 in 16 major languages.
6. For Classes 1 and 2, ABL material will be developed for learning the home language
7. Learning materials, training modules for transfer of traditional knowledge and practices through the "Sochum" or "Morung" (dormitory) are drafted for expansion of 'Sochum' to other districts.
8. Assessment tools are drafted incorporating the approach of CCE.
9. Policy statements are issued and education plans announced for the next year
10. All drafts to be shared in September 2010 and refined after discussion across committees.

**Proposal:**

The UT has not made any proposal for implementation of its LEP activities.

**Recommendation:**

Due to the increase in their management cost, the state has not proposed anything under LEP.

## **2. Vision-based Curriculum and Teaching Learning Materials**

### **2.1. Status and processes for curriculum & syllabus renewal as per NCF 05**

- The State curriculum & syllabus for Pre-primary and Elementary Education based on the NCF 2005 has been developed and in use since 2007.
- **Year of last renewal of curriculum, syllabus and textbooks:**
- Year of last renewal of curriculum, syllabus & Textbook -2006.
- **Whether new State curriculum document prepared in tune with NCF 05 and RTE Section 29(2)?** (please provide a copy to the Appraisal Team):
- New State curriculum document prepared in tune with NCF 2005. (Copy will be produced)
- **Detailed processes undertaken/ to be undertaken for Curriculum Renewal in light of NCF and RTE** (including timeline, who is involved, nature of resource input received/planned, nature of discussions, processes, etc):
- The process of renewal began with a State Level Seminar with experts from NCERT, N. Delhi in 2006 followed by a series of workshops where various sub-committees were constituted to minutely examine every aspect of the subject areas based on the NCF 2005. The review work was done by stakeholders namely, teachers, parents, educationists students etc. Teachers of both private and Govt. run schools were involved.

- In view of the RTI: Section 29(2), The State plans to conduct a State Level Seminar sometime in June 2010 to upgrade the existing curriculum.
- **What steps have been taken to ensure that the burden on children is reduced, including content load and the number of subjects at primary level (as per the NCF 05 syllabus)?**
- To lessen the workload of students, only instructional contents which are deemed absolutely essential are retained and all superfluous materials have been done away with thereby lessening the pedagogical burden of the students. Also, the contents are developed to make it as child-friendly as possible with creative, innovative concepts being espoused within a local milieu.

## 2.2 Textbooks and other TLMs

- **What is the process by which textbook development is undertaken?**
- Textbooks development is initiated after ascertaining specific needs which requires to be addressed. Review committees representing all curricular subjects are set up comprising of members drawn from private & Govt. schools, SCERT, Nagaland University etc.
- **Has any review been undertaken of the materials developed (syllabus, textbooks, TLMs), to ensure that it is age-appropriate, child-friendly and in tune with NCF 05? (If so, what is the feedback? If not, please include a plan for this in 2010-11)**
- Reviews have been undertaken to check issues of age-appropriateness, child friendly, in line with-NCF 2005 etc.
- **What steps have been/ will be taken to ensure integration of all TLMs and textbooks, to ensure they do not become a burden on the child?**
- All appropriate steps have been taken to insure integration of all TLM & Textbooks to make it as child friendly as possible.
- **Languages in which textbooks are published:**
- All text books are published in English medium
- **Medium of instruction at primary and upper primary levels:**
- English continues to be the medium of instruction at all levels.
- **Special strategies for providing Multi-lingual Education in children's mother-tongue?**
- Owing to the polyglot situation in the State with over 16 languages, multi lingual education cannot be emphasized apart from introduction and use of mother tongue at the primary level.

- 21 Textbooks covering all subjects from Classes Pre-primary to Class IV have been developed till date. Text books for Class V in all subjects is presently being developed which will hopefully be completed this academic year.

**1. Information about Textbooks**

Class	List of subjects	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	i. English, ii. EVS, iii. Maths, iv. G.K, v. Life Skills Education, vi. Cursive writing.	2009-10	2006	6	209	In the light of RTE
Class II	i. English, ii. EVS, iii. Maths, iv. G.K, v. Life Skills Education, vi. Cursive writing.	2009-10	2006	6	219	-do-
Class III	i. English, ii. EVS, iii. Maths, iv. G.K, v. Life Skills Education, vi. Cursive writing, vii. Hindi	2009-10	2006	7	267	-do-
Class IV	i. English, ii. Science, iii. Maths, iv. Social Science, v. G.K, vi. Life Skills Edu, vii. Cursive writing, viii. Hindi,	2009-10	2006	8	305	-do-
Class V	i. English, ii. Grammar, iii. Science, iii. Maths, iv. Social Science, v. Hindi vi. G.K, vii. Life Skills Edu, viii. Alt. English, ix. Cursive writing, x. Hindi,	2009-10	2006	10	405	-do-
Class VI	i. English, ii. Grammar, iii. Science, iii. Math's, iv. Social Science, v. Hindi vi. G.K, vii. Life Skills Edu, viii. Alt. English, ix. Dictionary, x. Hindi, xi. Atlas.	2009-10	2006	11	555	-do-
Class VII	i. English, ii. Grammar, iii. Science, iii. Maths, iv. Social Science, v. Hindi vi. G.K, vii. Life Skills Edu, viii. Alt. English, ix. Hindi.	2009-10	2006	9	421	-do-
D Class VIII	i. English, ii. Grammar, iii. Science, iii. Maths, iv. Social Science, v. Hindi vi. G.K, vii. Life Skills Edu, viii. Alt. English, ix. Hindi.	2009-10	2006	9	428	-do-

Source: AWP & B 2010-11, SSA Nagaland

\* excludes workbooks.

**Timeliness of Distribution of Free Textbooks**

Stage	Academic session begins from	Date of distribution in 2009-10	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
PS	20 <sup>th</sup> Jan – 6 <sup>th</sup> Feb	Feb	Jan	DISs		
UPS	20 <sup>th</sup> Jan – 6 <sup>th</sup> Feb	Feb	Jan	DEOs		

Source: AWP & B 2010-11, SSA Nagaland

### Target, Achievement & Proposal

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
<b>PS/UPS (Total)</b>						
Girls		165.00 lakhs	44234	164.72	Under this components the state organizes different activities like Taikwondo, archery etc.	165 lakhs.
SC/ST		165.00 lakhs	44236	164.72		165 lakhs
Urban deprive		Nil	Nil	Nil	Nil	55 lakhs.
<b>Total</b>						<b>385 lakhs</b>

Source: AWP & B 2010-11, SSA Nagaland

Total proposal for textbooks at primary level: 151794 at 227.69 lakh

Total proposal for textbooks at upper primary level: 52082 at 130.21 lakh.

### Availability & use of materials other than textbooks

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	1471	467	70-80	40-50	Charts, flash cards & math kits	Based on lessons	DMAs & BRC's
Availability of Library in each school	1471	467	Nil	Nil	Nil	Nil	Nil
Availability of play material, games and sports equipment	1471	467	100	100	Football, volley ball	During recess & sports week	DMAs & BRC's

Source: AWP & B 2010-11, SSA Nagaland

- **What is the nature of TLMs developed so far? What is the process by which these materials are developed?**
- Mostly improvised by subject teachers to aid in teaching learning process. The teachers were trained on preparation & usage of TLM during training at the BRCs.
- **What steps have been taken to ensure that such material is actually used and handled by children during the learning process?**
- The textbooks are developed in view of the participation of the children as such under the different lessons activity captions such as, "Let us enjoy", "Things to do", and "Activities" are mentioned where students are made to involve in handling materials to enhance their learning through such tasks.

### **Observations:**

- The Nagaland state has chosen to work on the ABL pedagogy developed by TN and will implement the programme in Classes 1 and 2 in one school in each of the 11 districts as a field trial. The plan is to expand to cover Classes 1 to 4 in all the schools in phases.
- Textbooks are distributed free to children in the elementary school. The cost of textbooks is rather high. Most of the books are ordered from private publishers, with the cover pages specially printed for Nagaland. One series of books, is not relevant even to urban India, leave aside Nagaland. One series, for EVS/Social Studies seemed to have been adapted and made relevant for Nagaland. But still needs some work.
- The cost of textbooks for Upper Primary will be borne by the Centre from this year and this could be an opportunity to review the books and set up a system for developing and printing the books within the state in the coming couple of years.
- There is no discussed and decided approach to the different subjects as stated by the team members. The work by the committees in the second half of 2010 may lead to the state having an approach to the various subjects in the next year.

### **Comments for Follow-Up:**

- In May 2010 there will be a baseline assessment of children (not pencil & paper tests only) in the 11 schools where ABL will be implemented with printed card material from June. The next assessment will be done in November/December to assess the learning outcomes of the children while using the ABL material and practices.
- In the coming academic year (January/February 2011), it is planned that 30 schools in each district (approx 1/5<sup>th</sup> of the schools) will put this methodology in practice for classes 1 and 2.
- ABL will also be developed for Classes 3 and 4, so that the 11 original schools will continue it for the next grades in the upcoming academic year.
- For classes 5 to 8, the QMT will be analysed and shared at the EBRC level so that goals can be set for improving the quality levels at the Upper Primary level.
- Material and processes for making the environment an integral part of learning and to make it meaningful to the child is planned through the Sochums (dormitory) for the older children. In the coming year if this is practiced and developed, with the community being brought into the school, it could be a frontline work that could be followed by other states.

### **Proposal:**

The UT has made a proposal of lakh for 151794 for textbooks of all primary school children in the state and a proposal for 52082 upper primary school children in the state.



### **Recommendation:**

The appraisal team would like to recommend the proposal of 52082 free textbooks for all upper primary children at Rs 130.21 lakh. However, the appraisal team would not like to recommend the proposal for 151794 primary school textbooks at Rs 227.69 lakh made by the state.

## **3. Teacher Effectiveness**

### **3.1 Teacher Performance tracking**

- **Details about existing mechanisms for measuring teacher performance (Status of rolling out of ADEPTS, how the performance is tracked at the school level)**
- Nagaland state could not exercise the ADEPTS yet.
  
- **Findings from ADEPTS reports about current performance levels of teachers in 2009-10:**
- Nil
  
- **List of desired teacher performance benchmarks to be achieved in 2010-11:**  
(Ensure focus on RTE implications, such as: bringing attitudinal and behavioural changes in teachers; activity-based learning processes; making the child free of fear, trauma, and anxiety; helping the child to express views freely; elimination of corporal punishment; use of continuous and comprehensive assessment; etc)
- Activity based learning, which is an adaptation of Tamil Nadu model has been initiated in classes 1&2 and this will be upscale to cover classes 3 & 4 in 2010-11 Under this approach the continuous and comprehensive assessment is inbuilt and it is also in conformity with the RTE guidelines.
  
- **What other measures have been implemented/ planned for enhancing teacher accountability?**
- CRCs have been proposed this year to take care of teachers needs with regard to specific needs of smaller units.

### **3.2 In-service Teacher Training:**

- **What were the focuses areas of Training Modules (for Trainers and Teachers) developed/ used in 2009-10? What were the processes involved in developing these modules?**
  - i) New pedagogy (child centered, activity-based)
  - ii) Child psychology
  - iii) Environmental Science
  - iv) Mathematics
  - v) Language

- vi) IIM
- vii) Evaluation & Planning
- viii) Community Involvement.

- Methodology: Discussion, Demonstration & Practical work.
- All the contents of the modules are developed through series of workshops by the SRG inclusive of SCERT, DIETs & School Teachers.

### In-service Trainings conducted during 2009-10

Sl. No.	Focus Areas	Target Group (Type of Teacher)	Duration/ In which month conducted	Physical Target	Achievement	% Achievement
1	Methodology & Content Based	Elementary Teachers	May 2009 - March 2010	7750	6314	81.47

Source: AWP & B 2010-11, SSA Nagaland

- **Training Processes:** What are the specific *methods* used during the teacher training programmes? (Please provide detailed description)
  - Discussions, Demonstrations, Group works & Practical works.
- **Impact:** What mechanism is used to ensure that training has impact on classroom practice and what was the feedback received in 2009-10?
  - Monitoring & supervision taken by Nagaland University, the state monitoring agency is yet to submit its report.
- **Major Challenges/issues** related to teacher training in 2009-10, and strategies for addressing these issues?
  - Single teacher schools or less teacher schools. Rationalization exercise already in progress and deployment of new recruits to these schools already taken up.
- **Plan for Teacher Training in 2010-11:** Based on the desired changes that the State wishes to bring in teachers in the next few years (as per performance benchmarks identified in light of RTE), what will be the **long-term perspective plan** for bringing about these changes in teachers?

### 3-Year plan for Teacher Training in 2010-2013

Changes desired in teachers (ADEPTS benchmarks)	Topics of Training to be offered	Training Processes/ methodology	Timeframe (over next 3 years)	Follow-up mechanism to ensure impact on classrooms
	Pedagogy, content-based & ABL	Discussion, Demonstration & practical works	2 <sup>nd</sup> - 3 <sup>rd</sup> week July 1 <sup>st</sup> - 2 <sup>nd</sup> week August 2 <sup>nd</sup> - 3 <sup>rd</sup> week February 1 <sup>st</sup> - 2 <sup>nd</sup> week March	RPs of BRCs assigned 10 or more schools for regular supervision and on-site support.

Source: AWP & B 2010-11, SSA Nagaland

Please provide further details below about:

- **What innovative changes do you plan to bring in for revamping teacher training programs this year, for enhancing their effectiveness? What will be your process for developing innovative teacher training designs/ modules this year? (include detailed plan, timeline, nature of resource support that will be invited, etc)**
- Our state has started the School Based Training and Monitoring (STM) during 2009-10 which is going quite effectively since the training is taken to the schools instead of being centralized at the BRCs and the actual need of the particular school is identified for on-site support. This trend will continue till all schools are covered only then future plan will be initiated in consultation with the BRCs.
- **What will be the processes/methods to be followed during the training programs in 2010-11?**
- The RPs of BRCs firstly visits the school and takes note of the situation and identify the actual needs of the particular school. Then training is conducted from the school itself based on the identified needs.
- **What mechanisms will be used to ensure impact on classroom practices?**
- The RPs are assigned 10 or more schools each and they will spend whole day in the school during their supervision visits to the schools and will take note of the academic activities for discussion and future plan of action at the BRCs.
- **How will this impact be tracked, and shared with MHRD?**
- The impact will be monitor by the district mission authorities and consolidated reports of all BRCs will be sent to MHRD.

### 3.3 Induction Training

#### Progress of Induction Teacher Training (during 2009-10)

Stage	Target for Induction Training in 09-10	Teachers recruited (up to end March 2009)	Teachers trained (up to end March 2009)	Percentage of Achievement	Duration of training (detailed break up)
Primary	190	0	0	0	0
Upper Primary					

Source: AWP & B 2010-11, SSA Nagaland

- **Details about induction training in 2009-10 (content, processes, follow up, and emerging he issues):**
- During 2009-10, this category of training could not be undertaken due to some problems in the state. However the SCERT has already developed the training

module and ready to conduct training once the green signal from the department is received.

- **Proposal for induction training to be undertaken in 2010-11 (content, processes, follow up, and strategies to address emerging issues):**
- 478 physical. Content consist of Pedagogy methodology, Language, Math, EVS, Psychology & community mobilization. The processes are mainly on Discussion, Presentation and practical works.

### 3.4 Untrained teachers

**Progress of Training of Untrained Teachers (during 2009-10)**

Stage	No. of Untrained teachers as of Mar 2009	Target for 60 days training in 2009-10	Teachers trained during 2009-10	Percentage of achievement	Present number of untrained teachers (Mar 2010)
Primary		600	In progress	NA	NA
Upper Primary					

Source: AWP & B 2010-11, SSA Nagaland

- **Mechanism for training of untrained teachers (nature of course, partners/providers, duration, content, methodology, follow-up):**
- The 60 days training of untrained teachers is converted into 6 months and is being conducted at the SCERT and the DIETs. Training module developed by the SCERT.
- **Emerging Issues and Strategies regarding covering back log of untrained teachers in the state:**
- This issue need to be contemplated during the next coordination meeting of the allied departments of School Education, SCERT and SSA after the problem of the department is solved.
- **Saturation Plan for upgrading all untrained teachers in the State within the fixed time frame, through appropriate D.Ed. (2-year) equivalent course:**
- This issue will be discussed and finalized in the next coordination meeting.
- **What is the current status of availability of study centers, teacher educators and mentors for such a program?**
- The current status of study centers in the state is 6 DIETs with 50 each capacity intake annually, 1 SCERT with 50 and the IGNOU with 200.
- **How will the State ensure convergence with the Teacher Education Scheme?**
- The state will work out the backlog of untrained teachers and disseminate the physical numbers as per the feasibility to the study centers.

### Overall progress and targets for teacher training

Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	7750	7750000	7729	77.29	99.73	99.73	12060	150.7
Induction	190	570000	Nil	Nil	Nil	Nil	2057	61.7
Untrained	600	3600000	In progress	In progress	In progress	In progress	850	51.0
Tig. of BRC's, CRC's	470	188000	Nil	Nil	Nil	Nil	520	5.20

Source: AWP & B 2010-11, SSA Nagaland

### 3.5 Pre-service teacher education systems

#### Govt. Teacher Education Institutions

Sl. No.	Institution type	Number		Over all In-take capacity	Course offered
		Sanctioned	Functional		
1.	DIET	7	6	300	PSTE
2.	SCERT (SIE)	1	1	50	1. Certificate Course in ECCE. 2. Certificate Course in Teaching of English
3.	DRC	Nil	Nil	Nil	Nil
4.	BTC	Nil	Nil	Nil	Nil
5.	Pre Primary Teacher Training Centre	Nil	Nil	Nil	Nil
6.	IGNOU Kohima	1	1	200	CPE

Source: AWP & B 2010-11, SSA Nagaland

- **Teacher attrition rate** in the State % per district in a year (% of teachers that leave the system every year, due to retirement, etc):
  - 400 (+ or -) at the rate of 10 - 20 in each of the 26 Deputy Inspectors of Schools establishments.
- **Does the current capacity of Teacher Education Institutes in the State exceed the annual requirement of teachers (based on the annual attrition rate)?**
  - No, as per the annual attrition rate the state have about 500 (+ or -) only.
- **Pre-service saturation plan** in the next 5 years (including nature of tie-up with IGNOU or other bodies):
  - No such plan assumed by the state till now.
- **Status/ Plans for revision of pre-service teacher education curriculum**, to ensure that the curriculum is in sync with requirements of RTE/ NCF 05:
  - As per with revision of the state's curriculum.

### **Observations:**

- **Recruitment:** Of the approx 600 teacher vacancies last year, 452 teachers have been appointed till March 2010.
- **Rationalization:** Though the ratio seems favorable with the teacher child ratio being 1:16, there are many single teacher schools and movement from urban to remote areas is a difficulty as many are political appointees. The ratio may also indicate that many of the children are moving to private schools.
- **Untrained Teachers:** The main issues are a backlog of untrained teachers and not enough infrastructure and facilities to train them immediately. There are 6 DIETS and SCERT also has a PSTE programme. This allows for 350 student teachers to come out each year. Discussions are ongoing with IGNOU and they have said that they could take 200 from the state. This would take care of about 850 teachers. But with 8000 untrained teachers in the state, other avenues need to be looked at. The teachers who earlier did the IGNOU course had found it very difficult and it has been decided that only graduates will be sent for the IGNOU programme in the coming years. There are three or four B.Ed colleges and this possibility would also be explored, the team suggested. But this also may not be sufficient to cover the entire backlog of untrained teachers.
- The state feels ADEPTS is too complex and they do not have the wherewithal to put it into practice.
- School-based training and monitoring (STM) programme, which was initiated last year, will be continued by the BRC's. This was done with the BR person observing the schools and planning the training and support programme based on the specific needs of each school.

### **Comments for Follow-Up:**

- For teachers to be effective in the changing scenario, the pedagogy of the training programme also needs to be reviewed so that teachers do not waste their precious time on a training that needs to unlearn soon after; but the programme is designed for enabling the teachers to bring about the changes required in the classroom processes and for them to be effective facilitators of learning. This could be another stream of work taken up between June and November 2010.

### **Proposal.**

- The UT has made a proposal for 150.75 lakh for in-service training for 12060 teachers.
- The UT has made a proposal for 61.71 lakh for induction training of 2057 teachers.
- The UT has made a proposal for 5.20 lakh for training of 520 resource persons under BRC/CRC/SRGs/Pedagogy Coordinator.

### Recommendation:

- The appraisal team would like to recommend the proposal of 150.75 lakh for in-service training for 12060 teachers.
- The appraisal team would like to recommend the proposal for induction of 1308 teachers at Rs 39.24 lakh
- The appraisal team would like to recommend the proposal of 5.20 lakh for training of 520 resource persons under BRC/CRC/SRGs/Pedagogy Coordinator.

## 4. Academic Support & Monitoring Systems

### 4.1 Pedagogy Teams and Resource Groups:

**Information about Resource Groups at different levels**

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups in 2009-10
1.	State Resource Group (SRG)	100	Only 1 group	NA	<ul style="list-style-type: none"><li>• Conduct In-service teacher training.</li><li>• Review of textbooks</li><li>• Conduct ECCE training.</li></ul>
2.	District Resource Groups (DRGs)	NA	NA	NA	<ul style="list-style-type: none"><li>• Nil</li></ul>
3.	Block Resource Groups (BRGs)	NA	NA	NA	<ul style="list-style-type: none"><li>• Nil</li></ul>
4.	Cluster Resource Groups (CRGs)	NA	NA	NA	<ul style="list-style-type: none"><li>• Nil</li></ul>

Source: AWP & B 2010-11, SSA Nagaland

- **Please provide the list of members of the State Resource Group.**
- SRG is a collective team of the whole of SCERT personnel, Teachers from the School Education and lecturers of DIETs.
- **Criteria for selection of Resource Persons at different levels.**
- All of SCERT & DIETs personnel and selected teachers from school education based on their proficiency in the different subjects are inducted as resource persons.
- **How Resource Groups will be involved in Quality Improvement in 2010-11 (roles and activities)**
- Will conduct teacher training
- Provide follow-up support
- Involves in review of curriculum.
- Involves in development of TLM & Textbooks

## 4.2 Plan for revamping SCERT and DIETs, and strengthening linkages

- **Vision of effective DIETs/ Performance benchmarks for DIET personnel:**
- No information received from the DIETs.
- **Nature of academic support extended by DIETs in 2009-10:**
- 60 days Training of Untrained Teachers converted into 6 months and conducted the Pre-Service Teacher Training (PSTT).
- **Emerging Issues, & Strategies for strengthening DIETs in 2010-11:**
- To be strengthened as per the new guidelines of the CSS of Teacher Education under the MIIRD.
- State Government to provide fund for strengthening of infrastructure during 2010-11.
- State Government agreed in principle to strengthen the manpower in the DIETs to meet the demand for trained candidates as per the teachers' Recruitment Policy.
- MIIRD considering the state Government request to set up DIETs in all the 11 districts.
- **Plan for strengthening linkages between SCERT, DIETs and other academic bodies:**
- DIETs function under the administration organization of the SCERT, hence all programs are coordinated

## 4.3 Revamping BRC /CRCs – capacity building, selection criteria, nature of support & mentoring, performance tracking

### Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2009-10	CRC/ School visits in 2009-10	% Effectiveness of BRCs
51	46	41	322	84%	4-6	Nil	90%

Source: AWP & B 2010-11, SSA Nagaland

### Details about status of BRPs

Total No. of blocks:	Total no. of BRPs in each Block	No. of CRPs in each Block	Total no. of pry schools	Total no. of UPS	PS teachers	UPS teachers
<b>Per Block:</b>	7	Nil	Dimapur: Dhansiripar= 29 Khushiabil= 62 Medziphema= 43 Niuland= 66 Dimapur Urban= 29 Kiphere: Kiphere= 30	6 13 13 8 9 12	203 569 287 468 318 143	88 170 139 69 120 124



Total No. of blocks:	Total no. of BRPs in each Block	No. of CRPs in each Block	Total no. of pry schools	Total no. of UPS	PS teachers	UPS teacher
			Pungro= 32	8	92	65
			Seyochung= 24	6	121	44
			Kohima:			
			L. Khel= 29	9	236	118
			Viswema= 23	8	119	79
			Chiephobozou= 35	12	158	93
			Tseminyu= 38	12	131	109
			Sechii Zubza = 17	7	99	63
			Longleng :			
			Longleng= 43	14	265	109
			Iamlu= 32	9	148	53
			Mokokchung:			
			Mkg. Village= 38	13	368	180
			Khensa = 21	6	158	77
			Kobulong= 30	10	227	93
			CTN-B = 35	9	242	90
			MBA-II = 33	15	230	130
			Watiyim = 27	6	90	38
			Mon :			
			Mon = 42	18	194	130
			Wakching= 23	7	108	45
			Tizit = 28	9	101	85
			Aboi = 41	14	167	92
			Tobu = 33	9	142	35
			Peren :			
			Peren = 52	17	200	66
			Tening= 27	7	85	45
			Athibung= 26	7	56	27
			Phek:			
			Phek = 30	11	126	70
			Meluri= 31	13	127	85
			Pfutsero= 38	14	208	61
			Chozuba= 31	16	150	82
			Tuensang:			
			Hakushang= 39	11	257	123
			Longkhim= 34	8	218	80
			Noklak = 37	11	142	63
			Noksen= 22	8	108	47
			Shamator= 29	6	161	52
			Wokha:			
			Wokha = 44	15	247	95
			Sanis= 20	8	96	53
			Bhandari= 64	11	175	81
			Zunheboto:			
			Aglmnato = 48	11	152	70
			Akuluto= 37	11	205	97
			Pughoboto= 25	8	112	70
			Satakha= 38	8	207	79
			Zunheboto = 48	11	273	126
<b>Total in the State:</b>	322	NH	1604	474	8689	3910
<b>List which</b>	i. Kushiabil					

Total No. of blocks:	Total no. of BRPs in each Block	No. of CRPs in each Block	Total no. of pry schools	Total no. of UPS	PS teachers	UPS teachers
Blocks with high BRC to School ratio:	ii. Niuland iii. Bhandari					

Source: AWP & B 2010-11, SSA Nagaland

#### Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited	CRC mtgs. held in 2009-10	No. of School visits in 2009-10	% Effectiveness of BRCs
Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Source: AWP & B 2010-11, SSA Nagaland

#### Details about status of CRPs:

Total No. of Clusters:	Total no. of CRPs in each Cluster	No. of CRPs in each Cluster	no. of pry schools per Cluster	Total no. of UPS	PS teachers	UPS teachers
Average Per Cluster:	Nil	Nil	Nil	Nil	Nil	Nil
Total in the State:			1604	474	8689	3910
List which Cluster with high CRC to School ratio:	NA	NA	NA	NA	NA	NA

Source: AWP & B 2010-11, SSA Nagaland

#### Which Blocks have high CRC to School ratio

Name of Block	Total no. of CRPs in Block	CRP with < 15 schools	CRP with >15 but < 20 schools	CRP with 20 but < 25 schools	CRP with > 25 schools
I. No CRC in Nagaland	Nil	Nil	Nil	Nil	Nil

Source: AWP & B 2010-11, SSA Nagaland

- **Nature of Training offered to BRP/CRPs in 2009-10:**
- Nil.
- **Details about activities of BRPs and CRPs in 2009-10 (nature and frequency of academic support to schools, contributions to learning enhancement, etc)**
- Academic support is given to schools as and when training at the BRC becomes passive
- BRPs went out to the schools and conducted training in the school itself and also monitor other academic aspects.

- **Major issues identified in effectiveness of BRC/CRCs, and strategies for strengthening them in 2010-11:**
  - To conduct regular meetings with the BRCCs & BRPs at the district level.
  - The districts will be instructed to appoint a person to fully look after the BRCs & CRCs.
- **Vision of effective BRC/CRCs – plan for making them resource-rich centers, nature of envisioned roles and activities.**
  - There shall be a review on the performance of the BRCs as well as BRPs and revamping of any issue shall be done wherever necessary.
- **Performance Indicators** for BRC/CRC trainers, and feedback received about current performance levels:
  - NA
- **Criteria for selection of Resource Persons:**
  - The resource persons are firstly subjected to training under the SCERT and the selection is done by the SCERT. Then the selected names are sent to the SPO for consolidation and necessary process and finally the Director School Education appoints.
- **Plan for capacity-building of BRP/CRPs (including planned exposure visits, training content areas and processes, timeline, etc)**
  - Capacity building program for BRPs/CRCs will be taken up by tying up with the SCERT as per their program schedule. SCERT has already initiated a program on micro-teaching for the BRPs across the state during 2009. The other issues will be formulated after setting up of the CRCs in the state.

#### Plan for Training of BRP/CRPs in 2010-2011

Target Group	Topics of Training to be offered	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanism to ensure impact
BRCC	Management & Organization, Pedagogy & ABI..	Discussion, Group Work & Practical Work	Sept/Oct.	Monitoring by DIETs
BRPs	ABI	Activity, Practical & Demonstration.	June	ABI Resource Group
CRCC	Management & Organization, Pedagogy	Discussion, Demonstration & Practical Work	July	BRCs/BRPs
CRPs	Pedagogy- methodology & content	Discussion, Demonstration & Practical Work	July/Aug	BRCs/BRPs

Source: AWP & R 2010-11, SSA Nagaland

- Clearly underline how many day residential trainings will be conducted by the BRC/CRCs in 2010-11, how many visits will be undertaken, and what is the schedule for this

#### Activity Calendar of BRC' in 2010-11

Activity	Month	Venue
10 day	July/Aug/Feb/Mar	School/BRC
School visits	During STM & when training are passive.	Schools

Source: AWP & B 2010-11, SSA Nagaland

- Measures planned for reducing academic load on BRPs and ensure focus on academic activities:
  - This issue is not new to our state too and we shall try our level best to sort out a convenient solution.

#### Overall physical progress and targets for BRC/CRC' grants

Items	Target for 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	41		41	100	100	100	52	1080.23
CRCs	Nil	Nil	Nil	Nil	Nil	Nil	134	23.58

Source: AWP & B 2010-11, SSA Nagaland

#### 4.4 Plan for training of Educational Administrators at different levels, on NCF 05 and RTE: (Pls include nature of training that will be given, timeline, nature of resource support that will be involved)

- It was decided from the EC meeting during Feb. 2010, that training not only to the Educational Administrators but the RTE shall be translated into all different local dialects and awareness campaign will be carried out in the entire state.

#### Observations

- At present there are 6 DIETs, 46 BRCs and 39 CRC's, which amount to about 90 centers for academic support. With new centers being sanctioned this year, both BRCs and CRCs, the state may have a sufficient number of personnel for providing the right kind of support required by the teachers.
- The new centers will be planned according to the topography, so that all the schools are reached and serviced.
- One RP in each BRC and CRC have been appointed as RPs for ABL. There is a resource group of about 70 members trained for up-scaling of ABL in the state.
- With the QMT being done centrally, the state plans to use the data for planning the quality interventions for Classes 5 to 8 based on the results.

### **Comments for Follow-Up**

- **The kind of support required by the teacher and the schools has to be gathered and analysed and a baseline done so that with the new BRCs and CRCs being sanctioned a systemic approach to academic support can be generated by the state.**
- **The school-based training and monitoring (STM) that has been initiated last year is important for the feedback to be given back to the teacher and reflected upon together with the academic support faculty. Otherwise it could become a meaningless exercise, soon enough.**
- **The QMT that is being done in the state need to be analysed and feedback given to the sub-district level so that issues are resolved and new challenges are taken up to ensure that there is an effective monitoring system . Otherwise it would be an exercise done mechanically.**
- **Both the STM and the QMT systems have to be examined and one or the other or a combination needs to be selected so that they are dovetailed which gives a direction to the academic support centers and makes the monitoring system meaningful for the state.**
- **SIEMAT: Land has been identified for setting up SIEMAT in the state. The appraisal team recommends that 5 lakh be given for preparatory work for setting up the institution.**

### **Proposal for BRCs/ CRCs:**

In spite of the provision made available for establishment of CRCs under SSA, Nagaland remains the only State not to avail the facilities till date. It was reported by the State team that in the light of the mounting pressure due to implications of RTE, it has now been decided that the apparatus for the academic support system in the state needs to be strengthened by having full quota of the BRCs and CRCs. In view of the mounting activities required to be undertaken at the cluster levels, the Governing Body in its meeting on the 16/4/2010 has decided to propose for 134 CRCs for all the blocks of Nagaland.

The proposal has been justified by giving the following details.

- **Weak link between BRCs and the VECs / Schools will be strengthened.**
- **Compilation and analysis of the Quality Monitoring Formats/Tools may be properly undertaken with these resource centres.**
- **As Resource Centres CRCs would facilitate VECs/Schools in various activities of SSA.**
- **To ensure systematic community participation, CRCs will play vital role.**
- **The spirit of SSA and also of the RTE Act can only become a reality with the resource centre like the CRCs.**
- **10 day in service teachers' training is supposed to be undertaken at the CRC level every year. As such CRCs are indispensable. Hence the proposal.**
- **The state has a decision to undertake proper redeployment of 520 Resource Persons (110 New and 410 existing) for 13 BRC/UBRCs and 134 CRCs. It was also a**

policy of the state to deploy trained teachers only for Resource persons which shall continue for the new Resource Centres.

The state has a plan for appointment of substitute teachers at a minimum salary rate of the state against deployment vacancies of Resource Persons.

The following table reflects the status of the number schools per block and also the gaps in the BRC's along with the proposal for CRCs and also the Resource persons.

Sl. No.	Name of District	Name of RI/C/D Block	No. of Schools in the block	No. of BRC		No. of CRC		No. of Resource Person	
				Existing	New Proposed	Existing	New Proposed	Existing	New Proposed
1	Kohima	Kohima	79	1			3	10	
2	Kohima	Tseminyu	38	1			3	10	
3	Kohima	Cheiphobozou	36	1			3	10	
4	Kohima	Jakhama	28	1			3	10	
5	Phek	Phek	49	1			2	10	
6	Phek	Meluri	52	1			2	10	
7	Phek	Kikruma	31		1		2		10
8	Phek	Pfutsero	28	1			3	10	
9	Phek	Sekhruzou	22	1			3	10	
10	Zunheboto	Zunheboto	58	1			3	10	
11	Zunheboto	Akuluto	32	1			3	10	
12	Zunheboto	Satakha	36		1		2		10
13	Zunheboto	Suruhoto	37	1			3	10	
14	Zunheboto	Tokiye	42	1			2	10	
15	Zunheboto	Ghathashi	38	1			2	10	
16	Wokha	Wokha	38		1		2		10
17	Wokha	Chukitong	26	1			2	10	
18	Wokha	Sanis	24	1			2	10	
19	Wokha	Worhuzuro - Ralan	27	1			2	10	
20	Wokha	Bhandari	20		1		4		10
21	Mokokchung	Ongpangkong (N)	43	1			3	10	
22	Mokokchung	Ongpangkong (S)	46		1		3		10
23	Mokokchung	Changtongya	38	1			3	10	
24	Mokokchung	Mangkolemba	42	1			3	10	
25	Mokokchung	Kubulong	30	1			3	10	
26	Mokokchung	longchem	43		1		3		10
27	Tuensang	Longkhim	23	1			2	10	
28	Tuensang	Sangsangyu	27	1			3	10	
29	Tuensang	Noksen	21		1		3		10
30	Tuensang	Chare	32	1			2	10	
31	Tuensang	Noklak	26		1		2		10
32	Tuensang	Shamatore	19	1			2	10	
33	Tuensang	Chessore	23	1			3	10	
34	Tuensang	Thonoknyu	24	1			3	10	
35	Mon	Mon	48	1			3	10	

Sl. No	Name of District	Name of RD/CD Block	No. of Schools in the block	No. of BRC		No. of CRC		No. of Resource Person	
				Existing	New Proposed	Existing	New Proposed	Existing	New Proposed
36	Mon	Phomching	38		1		3		10
37	Mon	Tizit	31	1			2	10	
38	Mon	Wakching	33	1			2	10	
39	Mon	Chen	29	1			2	10	
40	Mon	Tobu	39		1		2		10
41	Dimapur	Medziphema	89	1			2	10	
42	Dimapur	Dhansiripar	62	1			3	10	
43	Dimapur	Kuhuboto	57	1			3	10	
44	Dimapur	Nuiland	72	1			3	10	
45	Peren	Peren	53	1			3	10	
46	Peren	Jalukie	52		1		2		10
47	Peren	Tenning	41	1			3	10	
48	Kiphire	Kiphire	32	1			3	10	
49	Kiphire	Pungro	43	1			3	10	
50	Kiphire	Sitimi	38	1			3	10	
51	Longleng	Longleng	39	1			2	10	
52	Longleng	Tamlu	40	1			2	10	
<b>Total :</b>			<b>2014</b>	<b>41</b>	<b>11</b>	<b>0</b>	<b>134</b>	<b>410</b>	<b>110</b>

#### Comments:

- The state has so far the sanction of only 41 BRCs and 410 resource persons. Although there are 52 blocks and the State deserves to have 52 BRCs and 520 resource persons as per SSA norms , since each block has less than 100 schools, the resource persons are eligible @ 10 per block. Last year also the State was suggested to have full quota of BRCs and CRCs, but the state declined to accept on the plea that it won't be manageable for the state.
- Nagaland was the only state in the country ,that did not have the CRCs and the 134 CRCs proposed are Justified.
- Over all the state proposal for additional 11 BRCs + 134 CRCs +110 new resource persons is justified.

#### Recommendation:

The appraisal team would like to recommend the proposal of 52 BRC, additional 11 to the existing 41 and 134 CRC along with 110 new resource persons in addition to the existing 410. PAB may like to approve.

#### 4.5 Quality monitoring mechanisms - analysis and use of data

- **Nature of mechanisms for Quality monitoring in the State at different levels?**
- The monitoring format for quality dimensions under SSA issued by NCERT is used for capturing all information in 3 quarterly bases annually. This is carried out by the VEC, H/T, BRPs, BRC's, DMAs /DPOs & SMA/SPO.
- **Major Findings of Quality Monitoring Tools (issues identified and strategies for addressing these)?**
- As per the column under 'learners' achievement' the Primary level (classes 1-5) mostly score marks between 50-64 %, (C category), and UP level mostly in between 35-49% (D category). Strategies to address this issue will be taken up as and when the research study on "Quality Achievement at Elementary Education" is done which will be completed by June 2010. However, CCE in the schools will be re-enforced in a larger measure through supervision of individual schools by the BRPs.
- **What are the mechanisms for analysis of QMT data and for feeding back to improve the system at different levels?**
- The QMT data is analyzed at the SPO and feedback disseminated to the districts.
- **What Strategies are planned to improve analysis and use of QMT data at different levels? (Please include plan for integrating various monitoring formats in the State to reduce their number/ repetition, to reduce the burden of data collection on teachers/ BRC/CRC's).**
- The BRPs and district Coordinators will be given a capacity building program on filling up & utilization of QMF feedbacks for analyses

### 5. Changes in Learning Processes and Learning Outcomes

#### 5.1. Analysis of learning achievement results

- Has the State conducted regular external learning achievement surveys (subject wise, class wise, district wise learning achievement) for tracking learning enhancement across the State in a systematic manner? What are the findings?
- No.



### Learning achievement as per DISE

DISE refer. Year	Class V	Class VIII
	Passed with >60%	Passed with >60%
DISE 2003 – 04	6681	2207
DISE 2004 – 05	3533	845
DISE 2005 – 06	3697	1818
DISE 2006 – 07	1039	841
DISE 2007 – 08	1759	1044
DISE 2008 – 09	1863	1294
DISE 2009-10	5193	3159

Source: AWP & B 2010-11, SSA Nagaland

#### Findings:

- In the table above the trend of pass percentage is not consistent, rather it is sporadic and fluctuating both at primary as well as at upper primary level.
- Over the years there has been improvement in the quality aspect, as at primary level the children acquiring more than 60% at primary level has risen from 14.02% in 2004-05 to 20.84% in 2008-09 and at upper primary level from 6.85% in 2004-05 to 17.61% in 2008-09.
- The State needs to work on learning enhancement in an organized manner and should strive for enhancing the scores both at Primary and Upper Primary level.

#### • Findings of NCERT study on learning achievement (Round I and Round II)

The NCERT study on learning achievement of students at the end of class III, V, and VIII/ VIII reveals the following picture.

	Language		Maths		EVS		Social Science	
	Rd. I	Rd. II	Rd. I	Rd. II	Rd. I	Rd. II	Rd. I	Rd. II
<b>Class III</b>	76.08	71	67.56	65	-	-	-	-
<i>National Average</i>	<b>63.12</b>	<b>67</b>	<b>58.25</b>	<b>60</b>	-	-	-	-
<b>Class V</b>	59.55	57.82	45.71	47.35	50.05	48.81	-	-
<i>National Average</i>	<b>58.57</b>	<b>60.31</b>	<b>46.51</b>	<b>48.46</b>	<b>50.30</b>	<b>52.19</b>	-	-
<b>Class VII</b>	-	-	-	-	-	-	-	-
<i>National Average</i>	-	-	-	-	-	-	-	-
<b>Class VIII</b>	65.40	53.20	46.33	37.38	51.81	36.85	54.17	44.67
<i>National Average</i>	<b>53.86</b>	<b>56.13</b>	<b>38.47</b>	<b>41.50</b>	<b>41.30</b>	<b>41.75</b>	<b>46.19</b>	<b>46.94</b>

Source: NCERT's BLS and MAS

## Findings:

- At class III level the achievement level in language and Maths at BAS level is much higher than the national average but there is a significant decline from BAS to MAS, contrary to the trend in the national mean average in which some improvement has taken place.
- At class V level the achievement level is comparable with the national mean average, but still Maths and Science show poor performance. It is also significant that there has been a decline in all the three subjects from BAS to MAS.
- At class VII the assessment was not conducted by the NCERT.
- At class VIII level the situation is very discouraging. At BAS level the achievement recorded has been higher in all the subjects, like Language, Maths, Science and Social Science at the BAS level but at MAS level the achievement tumbled down even below the national mean average, which is disastrous.

The above table reflects initially a commendable performance by Nagaland students as they have scored more than the national mean averages in all subjects in class III and VIII at BAS level but there has been a significant decline from BAS to MAS which is highly depressing. However performance in class V is almost at par with the national mean averages as the table gives a comparative account of the findings of the BAS and MAS assessment.

There is a need for further improvement. The decreasing trend in the performance of students in MAS as compared to BAS needs to be arrested. The State needs to work on this and strategize the quality interventions accordingly for further improvement.

## Feedback from Quality Monitoring Tools:

### Percentage of students scoring less than 50% (i.e. in D and E categories)

	Language/English			Math's			EVS		
	Qtr I	Qtr II	Qtr III	Qtr I	Qtr II	Qtr III	Qtr I	Qtr II	Qtr III
<b>Class I</b>	NA	NA	<b>45.87</b>	NA	NA	<b>44.01</b>	NA	NA	<b>46.33</b>
<b>Class II</b>	NA	NA	<b>42.24</b>	NA	NA	<b>42.99</b>	NA	NA	<b>42.21</b>
<b>Class III</b>	NA	NA	<b>43.72</b>	NA	NA	<b>46.54</b>	NA	NA	<b>43.42</b>
<b>Class IV</b>	NA	NA	<b>33.10</b>	NA	NA	<b>46.21</b>	NA	NA	<b>42.11</b>
<b>Class V</b>	NA	NA	<b>44.52</b>	NA	NA	<b>49.21</b>	NA	NA	<b>42.11</b>
<b>Class VI</b>	NA	NA	<b>42.77</b>	NA	NA	<b>47.85</b>	NA	NA	<b>45</b>
<b>Class VII</b>	NA	NA	<b>44.33</b>	NA	NA	<b>49.50</b>	NA	NA	<b>45.95</b>
<b>Class VIII</b>	NA	NA	<b>49.22</b>	NA	NA	<b>55.87</b>	NA	NA	<b>49.88</b>

Source: AWP & B 2010-11, SSA Nagaland

- **What steps has the State taken to identify specific learning difficulties in different subjects where children score low?** Please provide findings below (class wise, subject-wise, including social category and gender wise analysis).
- The state has not conducted any analysis in this regard yet.
- **How is the above analysis to be used to address these learning difficulties, through appropriate training for teachers or additional TLMs on these specific competencies, to make them simpler for children to understand?**
- NA.
- **Analysis of intervening factors affecting Learning Achievement of students**  
*For example, in schools/ clusters showing low learning achievement in particular subjects/ grades, it should be analysed what are the likely factors contributing to this low achievement – whether they are teacher-related factors (e.g. low attendance, insufficient subject knowledge, etc), TLM-related factors (e.g. shortage of appropriate TLMs relating to that subject), pedagogy-related factors (i.e. the teaching methodology was not appropriate to help children understand), factors related to children's background, inappropriate assessment methods, low community participation, etc. After conducting such analysis, the Quality Plan for each Cluster/ Block/ District/ State should be designed to strengthen each of these intervening variables in an integrated manner, to lead to learning enhancement in a comprehensive manner.*

## 5.2. Shifts in Classroom Processes in the State

- **What monitoring mechanisms exist/ are planned for measuring changes in classroom processes in the State (e.g. Time on Task studies, classroom observation tools, ADEPTS, etc)?**
- This issue will be taken up for formulation by the Nagaland Education Mission Society (NEMS) by the next meeting. ADEPTS are not implemented in the state.
- **What is the current status of changes in classroom processes towards more active learning in the State?**
- After the launched of SSA & Communitization in the state some changes towards classroom processes is seen but much needed to be done still.
- **What are the obstacles/issues found to bringing changes in classroom processes?**
- One of the major problems towards bringing changes in the classroom processes could be due to unbalance distribution of teachers across the districts.
- The impact of teacher training is also not good since teachers' tend to go back to the traditional method of teaching even after receiving training.
- **What strategies are proposed to address the above issues in the next 3 years, as well as to ensure changes in classroom processes as laid out in the RTE Act?**
- Rationalization of teachers has been initiated and exercise is going on at present in the districts.

- Monitoring & supervision of schools by the BRPs & CRPs will be strengthened. The state in this connection is proposing for 134 CRCs for the state.
- **What steps have been taken to ensure that TLMs are actually used and handled by children?**
- A new ABL approach has been initiated where use of TLMs by the children will be one of the main focuses.

### 5.3. Strategies for eliminating discrimination within the classrooms, & mechanisms for monitoring this.

- NA.

#### Observations:

- Home languages have been recognized as important and some basic books have been brought out for the primary classes. The quality of these books leaves a lot to be desired and will not be a help to children to learn their home language.
- Some of the learning content, in both the textbooks and the home language books may not be age appropriate - some of it is too simple and some of it too complex. What children are capable of doing at different ages does not have to be underestimated just because many of the children would not have the experience of going to a Balwadi. For example, only rhymes will not be sufficient for the primary school-age child and they will need a variety of songs that could be longer, tuneful, inspiring for this age group. So, also the content of the books, that needs to be reviewed from this viewpoint.

#### Comments for Follow-Up:

- For teaching many languages, (in the case of Nagaland - the home language, the bazaar language, which is Nagamese, English and Hindi) a methodology has to be followed so that children learn all the languages fluently and meaningfully. One language at a time needs to be taught by one person. If more languages are taught, they need to be taught by different people, so that there is no confusion between one and the other. But if different people are not available, then a possible pedagogy has to be worked through. Children can learn many languages simultaneously, naturally as is evident in many parts of India and the world. But there are some principles that need to be derived and applied to learning languages in a school.
- This could be one of the reasons for the children's low levels of achievements. As was recently found in two of the northern districts of U.P. Children spoke Awadhi or Bhojpuri at home and they were being taught, assuming that Hindi was their home language; that there was no difference in these languages. The children who did not give up in the first couple of years, but persisted and learnt to read, were not able to understand what they were reading in the primary classes; hence, naturally the achievement levels were dismal.

- In Nagaland, children have to manage many languages simultaneously and they may do it comfortably in their environment. However, when it comes to learning these languages in school, it becomes an insurmountable task for the teachers. One needs to 'crack' this in the school to enable children to learn, move to reading and writing with ease and be comfortable enough so that it does not become a hurdle in their learning and achievement levels.

## 6. Learning Assessment Systems

**Learning assessment system**

Stage	No. of tests in a year	Whether marking or grading system	No-detention up to which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	2 term exams	Grading	Nil	IV	Yes	2 - 3
U. Pry.	2 term exams	Marking & Grading	Nil	VIII	Yes	2 - 3

Source: AWP & B 2010-11, SSA Nagaland

- **What steps are being taken for changing the existing system of examinations/ unit tests, for shifting towards a non-threatening assessment system that is free from fear or anxiety?**
- The 3 terminal examinations in a year were reduced to 2 terminal examinations. Moreover, under the new ABU approach the examinations are inbuilt and students are tested without letting them know they are been tested which eliminates the fear of exams by the students.
- **What steps are being taken for implementing continuous and comprehensive assessment, where a cumulative learning record is maintained for each student?** *(Please include details about what kind of methods and tools teachers actually use in the classroom for continuous and comprehensive assessment).*
- Continuous & comprehensive assessment is being emphasized to be followed in all the schools but a cumulative learning record or tools for teachers are not formulated yet.
- **Has the State referred to/ adapted the NCERT Sourcebooks on Learning Assessment; & NCERT learning indicators?**
- No.

### Remedial teaching:

Details about **approach** followed for remedial teaching in 2009-10:

### Progress of remedial teaching

Fund allocated in 2009-10	Physical Target (Children)	Financial achievement till Feb, 2009	Physical achievement till Feb, 2009	% of achievement	
				Physical	Financial
35.592	17796	28.214	15791	88.73	79.27062

Source: AWP & B 2010-11, SSA Nagaland

- What model is planned for special training for mainstreaming all children into age-appropriate classrooms in 2010-11, as per RTE?
- Yet to be done

#### Observations:

- From having three examinations per year, the government schools have two assessments – in June (mid-year) and one in November/December, which is the annual examination.
- CCE is being built into the primary school with the advent of ABL pedagogy.
- QMT is being done regularly and these need to give a direction

#### Comments for Follow-Up:

- The tools for assessment for all classes could be redesigned so that they would lend to analysis by the teacher and the immediate supervisory faculty. A software programme could be developed for this to be made available at the school and block level.
- This would apply even more so for ABL and for the two tests for the upper primary, which could then be converted to become a continuous and comprehensive assessment programme for each of the classes, which would also be in line with the approach exemplified by NCF, RTE and any contemporary pedagogy.
- There is a need to aim higher than the less than 50% mean achievement for primary and upper primary classes. Once the baselines are done in November/December 2010, fresh goals could be set for each class and even school.

## 7. Minimum Enabling Conditions

### 7.1. Teacher Recruitment and Deployment systems

#### Information on Teachers (as on Dec end 2009)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	8689	260	8949	8689	Nil	8689	Nil	5	5
UPS	3910	330	4240	3910	Nil	3910	Nil	144	144

Source: AWP & B 2010-11, SSA Nagaland

- **Reasons for vacancies and steps to ensure all vacancies are filled by July 2010:**
- Examination yet to be conducted.
- **Mechanism to ensure that teacher vacancies in a school do not exceed 10% of sanctioned strength:**

#### Recruitment of teachers under SSA

	Sanctioned in PAB till 09-10		Recruited by March 10		Salary Scale		Selected by State/ Dist./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
	Regular	Para	Regular	Para	Regular **	Para		
Primary	260	Nil	255	Nil	4000-6000	Nil	State	SSA
Up. Primary	330	Nil	186	Nil	5000-8000	Nil	State	SSA

Source: AWP & B 2010-11, SSA Nagaland

\*\* This is the existing scale of salary which will be reviewed in line with 6<sup>th</sup> pay commission.

#### • Existing State Policies and Procedures for Recruitment of Teachers?

- In order to ensure qualified teachers, the Government has issued a teacher recruitment policy to the effect that the requisite qualification is CI-12 passed with Certificate in Primary Teacher Education (CPTE)/ Primary School Teacher Education for primary teachers and graduate with B.Ed. for upper primary and secondary teachers.
- The policy entails that no Government Primary School (GPS) shall have teachers in excess of six, and that from 1<sup>st</sup> April, 2008, salaries of only six teachers shall be released to the Village Education Committees (VECs). Relaxation may be given to schools with high enrolment requiring sections in a class.

#### • Minimum Qualifications for appointment of Teachers for different levels/ categories;

- Pry. School = CI-12 passed with CPTE.
- U. Pry = B.A. B.Ed.
- **Salary scales for teachers of different categories/ levels:**
- Salary scale is to be reviewed soon in line with 6<sup>th</sup> pay commission.

#### • Teachers' terms and service conditions:

- In order to ensure qualified teachers, the Government has issued a teacher recruitment policy to the effect that the requisite qualification is CI-12 passed with Certificate in Primary Teacher Education (CPTE)/ Primary School Teacher Education for primary teachers and graduate with B.Ed. for upper primary and secondary teachers. It is expected that this will go a long way towards meeting the goals of quality education.
- The severe imbalance in the distribution of teachers is a very serious problem that undermines all quality enhancement efforts. To overcome this, the Government has issued a strong and clear redeployment policy so that teachers from schools with surplus teachers are redeployed to schools with deficit teachers. The policy entails

that no Government Primary School (GPS) shall have teachers in excess of six, and that from 1<sup>st</sup> April, 2008, salaries of only six teachers shall be released to the Village Education Committees (V.E.C's). Relaxation may be given to schools with high enrolment requiring sections in a class.

- Mechanisms for redressal of grievances:
- NA.

#### Information on PTR

	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
		Number	%age of total schools	>30	>40	>50	>60	> 70	> 80
Primary	1558	79	5.07	90	36	18	8	6	13
Primary	456	4	0.88	NA	NA	NA	NA	NA	NA
Total	2014	83	4.12	90	36	18	8	6	13
High districts	i. Tuensang - Highest with 38 schools ii. Kiphire - 2 <sup>nd</sup> with 22 schools iii. Mon - 3 <sup>rd</sup> with 21 schools iv. Wokha - 4 <sup>th</sup> with 20 schools								

Source: AWP & B 2010-11, SSA Nagaland

	Number of schools in respect of teacher availability (upper pry)					
	Total no. of schools	No. of schools with less than 3 teachers	No. of Schools without math's and science teachers	No. Schools without language teachers	No. of Schools without social science teachers	No. of Schools without headmasters
U. Primary	456	23	58	NA	NA	141

Source: AWP & B 2010-11, SSA Nagaland

#### Availability of Teachers as per RTE Requirement

	RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools not meeting RTE requirement		Steps to be taken to meet RTE requirement
			No. of schools	%age of total schools	
Primary level PTR	<ul style="list-style-type: none"> <li>• 2 teachers for up to 60 children</li> <li>• 3 for up to 90</li> <li>• 4 for up to 120</li> <li>• 5 for up to 200</li> <li>• PTR under 1:40 for above 200 children</li> </ul>	No district in the state reaches the RTE norm therefore the question of 'not meeting requirement' do not arise. PTR = 1:17	Nil	Nil	NA



PTR at upper primary level	1:35	1:12	Nil	Nil	NA
Subject-specific teachers	At least 1 teacher for Sci & Math's, Social Sci., and Languages	58	58	2.80	State has planned already for PAB.
Head-Teacher and Part-time instructors	For above 100 children, at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	58	141	6.79	State has planned already for PAB.

Source: AWP & B 2010-11, SSA Nagaland

- **Strategies of the districts/ state for achieving the goal of no school with single teacher in 2010-11?**
- Rationalization of teachers already in progress.
- **State policy and processes for deployment and rationalization of teachers? (including steps to ensure that is it transparent, free<sup>4</sup> from harassment):**
- Rationalization exercise is done at the district level through the DEOs & DISs and clear steps taken to ensure not to commit inter-district cross transfer.
- **Strategy for ensuring Subject-specific availability of teachers at Upper Primary level?**
- Advertisement of posts was done as per the availability of seats with regard to the need for specific subjects' teachers.

## 7.2 Teacher and student attendance

### Teacher and Student Attendance Rates

	MHRD study (2006-07)	2007-08 (with Source)	2008-09 (with source)	2009-10 (with source)	Target for 2010-11
Teacher attendance (pr)	NA	NA	NA	NA	100
Teacher attendance ( up. pry.)	NA	NA	NA	NA	100
Student attendance (pry.)	NA	NA	NA	90.78	100
Student attendance (up. pry.)	NA	NA	NA		

Source: AWP & B 2010-11, SSA Nagaland

- **Findings from latest study on student teacher attendance (including key reasons for low student/ teacher attendance):**
- The state has initiated a research study on "Absenteeism" and the report is expected by June 2010
- **Steps to be taken to address these issues in 2010-11:**
- Strategies in regard to this will be formulated after the findings of the research study on 'Absenteeism'.

- Mechanisms for monitoring attendance in 2010-11 (including plan for undertaking study on student/ teacher attendance):

### Number of working days and working hours

	Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	How will this be monitored?
1.	Number of working days in a year	<ul style="list-style-type: none"> <li>• 200 for Pry.</li> <li>• 220 for Up. Pry.</li> </ul>	200 200	Uniform academic calendar will be sent to all the schools.	DEOs & DIS, SIS shall Monitor during their regular supervision.
2.	Number of instructional hours in a year	<ul style="list-style-type: none"> <li>• 800 for Pry.</li> <li>• 1000 for Up. Pry.</li> </ul>	600 800	-do-	-do-
3.	Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	30	-do-	-do-
4.	No. of days involved in non-educational activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty	Nil	Shall continue trend	SE, DEOs & DISs shall adhere to the present trend.
5.	Involvement in private tuitions	No teacher shall be engaged in private teaching activity	Hardly in some pockets	Directive from SE will be issued to all schools, VEC's etc.	DEOs, DISs, SIS, VECs, Student Bodies & Village.

Source: AWP & B 2010-11, SSA Nagaland

### 7.3 Grants: timely delivery and effective utilization

#### Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
Primary level	8986	8986	100%	9724	48.62
Upper Primary level	3961	3961	100%	5026	25.13
<b>b. School grant @ Rs. 2000/-per school</b>					
Primary level	1472	1472	100%	1726	86.30
Upper Primary level	467	467	100%	780	54.60
<b>c. TLE grant</b>					
New Primary schools(@ 10,000/-per school	125	In progress	In progress	168	33.60
New Upper Primary schools(@ 50,000/-per school	50	In progress	In progress	324	162

Source: AWP & B 2010-11, SSA Nagaland

**Proposal:**

- The UT has made a proposal for Rs 73.74 lakh for TLM grant for teachers
- The UT has made a proposal of for 2506 school grants for schools at Rs 140.90 lakh

**Recommendation:**

- The appraisal team would like to recommend TLM grant for 12060 teachers at 60.30 lakh.
- The appraisal team would like to recommend 2044 school grants at Rs 109.82 lakh.
- For TLE grant the support is recommended for 492 new schools ( PS- 168 + UPS- 324) as per norms.

**Effective utilization of Grants**

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	Dec. 2009	Dec. 2009	March 2010
Issues related to timely distribution	All grants distributed well in time.	All grants distributed well in time.	All grants distributed well in time.
Mechanisms to ensure timely distribution	NA	NA	NA
Whether guidelines have been issued regarding utilization	Yes	Yes	Yes
What the grant was utilized for in 2009-10	Improvised TLMs etc.	Repair works- school building, furniture etc	Teaching aids- charts, globes, picture books, etc.
Feedback on effective use of grants in 2009-10, issues identified	Feedbacks received through MMR.	Feedbacks received through MMR	Feedbacks received through MMR
What the grant will be utilized for in 2010-11	Based on particular need of school.	Based on particular need of school	Based on particular need of school
Mechanisms to ensure effective use of grants	DEOs, DMAs are responsible	DEOs, DMAs are responsible.	DEOs, DMAs are responsible.

Source: AWP & B 2010-11, SSA Nagaland

#### **7.4 Rights-based policies in light of RTE (recruitment policies, corporal punishment, examination systems, no detention policy, Class VIII, MLE, etc)**

- **Policies/ steps to recruit only trained teachers in the State?**
- In order to ensure qualified teachers, the Government has issued a teacher recruitment policy to the effect that the requisite qualification is CI-12 passed with Certificate in Primary Teacher Education (CPTe)/ Primary School Teacher Education for primary teachers and graduate with B.Ed. for upper primary and secondary teachers. It is expected that this will go a long way towards meeting the goals of quality education.

- **Policies/ steps taken or to be taken to ensure that no child is subjected to physical punishment or mental harassment? How will this be monitored?**
- A policy will be formulated in the next meeting of the coordination committee.
- **Status of policy on no detention or expulsion at elementary level?**
- Government policy awaited.
- **Status of policy on no board examinations at elementary level?**
- Government policy awaited.
- **Whether primary cycle till Class V and upper primary cycle till Class VIII?**
- Yes.
- **Policies or strategies for ensuring availability of education in the child's mother tongue?**
- Mother tongue for all 16 major tribes already in use as optional subjects.

#### **Observations**

- The main issue here seems to be the skewed teacher recruitment, with teachers concentrated in urban better developed towns, which leads to rural and schools located in the hills not to have a sufficient number. Some correction procedures have been initiated.
- The school calendar seems to follow the natural calendar of the area so that attendance of teachers and children is not affected too much by the local festivals and ceremonies.

#### **Comments for Follow-Up:**

- With new classrooms, the engineering department should look at the requirements for new pedagogy (ABL) that is being introduced and build accordingly so that renovations are not done as soon as the new classrooms are built.
- It would be good if school buildings are built according to the terrain and in tune with the local environment, instead of ugly 'government' buildings that look the same anywhere in India.

#### **Proposal:**

- The UT has made a proposal for Rs 2892.80 lakh for 2055 new primary and upper primary school teachers.

**Recommendation:**

- **The appraisal team would like to recommend 1936.76 lakh for 1308 new primary and upper primary school teachers.**

**8. Community & Civil Society Partnerships.**

- Community & civil partnership is strong under the communitization program which was enacted as an Act of the state. VECs/communities are empowered to fully involve in school affairs.

**8.1 Collaborative School-level planning with involvement of community.**

- **Steps towards establishing School Management Committee in each school, and their role:**
  - i. To ensure regular and effective running of the schools.
  - ii. To grant casual leave to staff members and to recommend other forms of leave in respect of teachers and other staff members to appropriate authorities.
  - iii. To take appropriate disciplinary any serious specific misconduct of teachers by (a) withholding pay, (b) 'No work, No pay' (c) Reporting to higher authority any serious specific misconduct, recommending any disciplinary action thereof to any other educational authority also.
  - iv. Recommendations of the Village Education Committee shall be taken into consideration while transferring/ retaining teacher's from/ in the school under the village Education Committee's jurisdiction.
  - v. To ensure sufficient land for the school(s) and its expansion.
  - vi. To construct and maintain school building(s). In this connection, technical assistance is and when needed shall be sought from/ given by the technical personal of the department.
  - vii. To procure furniture, equipment, stationary, books, teaching aids and other necessities for the school.
  - viii. To constitute Committee(s) for specific needs of the School(s) and educational activities.
  - ix. To report to higher authorities on any administrative problem beyond solution of the VEC.
  - x. To furnish information / replies in respect of the school(s) as per requirement of the department.
  - xi. To compile and furnish Annual Reports of the School(s).
  - xii. Appointment of substitute teachers, for period of three months to one year, subject to the existing Government Rules, shall be made only on the recommendations of the VEC.
  - xiii. Subject to the concurrence of Managing Board of a Private school in the village, the VEC may decide on sharing of resources and activities between the Government and Private Schools

### **Academic:**

- i. To ensure daily running of classes and implementation of annual plans and programmes towards quality improvement.
- ii. To arrange short duration courses for teachers in the school complex. Assistance may be sought from and given by experts in DIET and other departmental functionaries.
- iii. To make available free school uniforms, free text books and other learning materials and free mid-day meals to students within the norms laid down by the Government, if and when grants are received for the purpose. (In this connection, understanding with the Anganwadi Centre, if any, should be established and maintained)
- iv. To ensure universal enrolment and retention in school(s) children up to the age of 14 or class VII.

### **• Financial power vested in VEC/PTA/SDMC the process of fund flow and constraints encountered**

- i. To receive grants from the Government, to generate resources from the community and to operate one education fund
- ii. The interest earned out of the Savings Bank Account will form part of the education fund.
- iii. To disburse monthly salary of teachers and other staff members, deduct salary not due, consistent with "No Work No Pay" principle.
- iv. Out of the education fund, to sanction and incur expenditure on educational purposes such as training camps for teachers, excursions for students, get together of parents/ guardians and teachers, procure furniture, equipment, stationary, books, teaching aids and other necessities, make available free school uniform, free text books and other learning materials and free mid-day meals to students and so on, within the norms laid down by the Government.
- v. To maintain proper accounts of income and expenditure, assets of the school; to get the accounts audited; and to bring out authentic report of the same for information of the community and the higher authority.

### **• What processes are/will be undertaken for developing a School Development Plan for each school? What will be the format/ components included in this Plan? How will the Plan be implemented, followed-up and monitored?**

- Yet to formulate.

### **8.2 Community contribution to quality improvement**

#### **• Community contribution to learning in 2009-10:**

- With the empowered rules and regulation of communitisation Act, the VEC serves as an administrator in school management. Teachers' attendance, transfers.

disbursement of salary, making available of free school uniforms, free text books and other learning materials and free mid-day meals to students, ensured universal enrolment and retention in school(s) children upto the age of 14 or class VII. etc are some of the community contribution to learning.

- **Steps to be taken towards involving community members more in quality improvement and learning enhancement in schools:**

- Besides awareness programs to community our state also organizes Road Shows at the aegis of the Chief Minister where the implementations, achievements and good outcomes of SSA impact on education is being highlighted district to district.

### **8.3 Nature of partnerships with private/NGO sector**

- **Which partners are involved in quality improvement, nature of involvement and activities:**

- Apart from the allied departments such as SCERT, DIETs & School Education, SSA is in convergence with the departments/establishments like the Nagaland University, PIIE, Social Welfare, Health & Family Welfare, RD, Youth Resources, and Power etc. involved in the quality improvement & activities in various ways.

#### **Observations:**

- **Using the traditional practice of a boys' dormitory and extending it to girls and to other uses for learning, the community can be brought in and this could be part of the larger "Communitization" programme of the state.**
- **The role and responsibilities of the School Management Committees has been worked out in detail.**

#### **Comments for Follow-Up:**

- **The 'Communitization' programme of the state could be dovetailed through the Sochum/Morong to enable the children (and the teachers) be in touch with their community, so that the children are in touch and are nourished by the family and society that is important for their development.**
- **The School Management Committees have to be now grounded so that they contribute to the successful running of the schools**

**Overview of Quality Progress in 2009-10**

No.	Activity	Sanctioned Budget (2009-10)		Achievements (till 31-02-09)		% age Achievements		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1.	Free Text Books	76888	192.22	76888	192.22	100	100	
2.	Teacher Grant	12927	64.635	12927	64.635	100	100	
3.	School Grant	1938	106.24	1938	106.24	100	100	
4.	TLE Grant	175	50.00	175	39.93	100	79.86	
5.	Grants for BRC	41	392.78	41	216.88	100	55.21	
6.	Grants for CRC	Nil	Nil	Nil	Nil	Nil	Nil	No CRC till 2009-10
	<b>Teachers' Training</b>							
7.	In-Service Training	7750	77.50	7729	77.29	99.73	99.73	
8.	Induction Training	190	5.70	190	5.70	100	100	In progress
9.	Untrained Teachers	600	36.00	400	24.00	66.66	66.66	In progress
10.	BRC & CRC Coordinators & Resource Persons	470	1.88	Nil	Nil	Nil	Nil	
11.	Remedial Teaching	17796	35.59	15791	28.21			
12.	LEP	11 districts	39.00	11	39.00	100	100	
13.	REMS	1938	25.19	1938	24.53	100	97.34	



### Broad recommendations for Quality improvement in 2010-11

Basing on the above discussion the Appraisal recommends the following way for activities related to overall quality improvement under SSA.

#### Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	1033	1301.55	336	423.36	As per 2 teachers primary and teachers at up primary level
	New Teachers Salary (UPS)	1022	1591.25	972	1513.4	
	Addl. Teachers against PTR					
	Recurring	590	1121.88	590	1121.88	
2.	<b>Training</b>					
a.	In service (PS+UPS)	12060	150.75	12060	150.75	
b.	Induction training	2057	61.71	1308	39.24	
c.	Training of untrained teachers	850	51.00	850	51.00	
d.	Training of BRC/CRC	520	5.20	520	5.20	
3 a.	Free Textbooks (PS)	151794	227.69	0	0	Since the state was providing for textbooks till last year, this is recommended. The state may like to review
b.	Free Textbooks (UPS)	52082	130.21	52082	130.21	
4.a.	TLM Grant (P)	9724	48.62	8316	41.58	
b.	TLM Grant (UP)	5026	25.13	3744	18.72	
5. a	School Grant (P)	1726	86.30	1588	77.90	
b	School Grant (UP)	780	54.60	456	31.92	
6 a.	TLE Grant (P)	168	33.60	168	33.60	
b	TLE Grant (UP)	324	162.00	324	162.00	
7.	BRCs	52	1080.23	52	1137.32	
8.	CRCs	134	23.58	134	46.90	
10.	LFP					The state has not proposed anything for LFP as their management cost is
11.	SIEMAT	1	206.00	1	5.00	

## **Summary of Key Issues (Quality):**

- **Curriculum:** there is a need to align the following to RTE and NCF Framework: Curriculum, in-service orientation, textbooks, pre-service training, continuous and comprehensive assessment, home languages .There are many gaps between the articulated strategies and the details for execution. These need to be sorted out over the year. Draft curriculum and plans to be shared in September 2010.
- **Textbooks and teaching-learning material:** Much of the work and material are out-sourced from other states and/or private agencies. This should be seen as a temporary measure and capacity building of state level functionaries needs to be planned in a systematic way.
- **LTP:** Scaling up of ABL to 30 schools in each District is something the state should take up this year. A team has been trained in the last years for implementation of ABL in Classrooms. There is now a need to implement this in a big number of classrooms.
- **Approach to subjects:** there is a need to develop an approach to the various subjects including, learning of home language and many languages simultaneously
- **Redeployment and rationalization:** there is a need to rationalize teacher deployment in urban and rural schools in the state.
- **Untrained teachers:** there is an urgent need to address the issue of approx 8000 untrained teachers in the state. The state needs to come with a clear strategy for the training of these teachers in a phased manner in the next 5 years to meet the RTE requirements.
- **Training:** Pedagogy of the training or personnel development programmes at all levels to be reviewed so that they are participatory and democratic by nature
- **CCE:** CCE to be done as a draft to understand the process for all classes
- **Community mobilization:** Communitization programme of the state to be included in to the 'Sochum/Morung' as learning places

## **(IV) SIEMAT**

The state has proposed support for the SIEMAT this year. The state team has reported that although there is still no approval of the Cabinet as well as NUPA, yet the State has identified the land for the purpose setting the SIEMAT. With the release of the grant the construction work will start.

### **Recommendation:**

Since no GO was shared with the appraisal team, it is to recommend that the state may only be granted 5 lakhs for the time being to start the activities and a supplementary proposal may be approved later on after due evidence of the beginning process. PAB may like to take a view on the issue.

## **(V) IED**

The Implementation of IE component has gradually improved in the state in terms of adding new activities and expenditure.

In recent years good effort has been made in convergence with department of Health & Family Welfare to organize disability identification cum assessment camp at district level. An exposure trip of 13 District IE coordinator has been organized to Gujarat and Maharashtra state in the month of January 2010. 25 teachers had undergone Foundation course training on Special Education. However many challenges exists, which need to be addressed urgently and systematically. Resource support to CWSN, Engagement of resource teachers / volunteers and capacity building of stockholders are one of the key activities, where state is lagging behind.

A strong disability identification strategy is still a challenge for state and need to be developed to ensure education for all CWSN.

In the year 2009-10, the state had identified **3672 CWSN** and total budget provided to the state was **Rs. 44.06 lakhs**. An amount of **Rs. 43.88 lakhs** could be spent which is 99.59% of total budget. The detail physical and financial progress of the State is given below:

### **Progress in Inclusive Education: 2009-2010:**

- **3672 CWSN identified (0.90% of child population)**, 2948 enrolled in schools. 321 CWSN provided home-based education while 44 children admitted in residential set up for school readiness programme and 403 children covered through AIE.
- 6 NGO involved in different activities.
- **Coverage of CWSN is 100%**
- 238 CWSN provided aids and appliances through ALIMCO, Alps, Kohima Optic and Oriental optical Kohima etc
- 44 children with severe disabilities (VH & HH) has been provided residential school readiness programme.
- **25 teachers deputed for 90-day RCI foundation course.**
- 678 (31 %) schools made barrier-free.

### **NGO involved:**

- Enable and Spastic society, Kohima
- Enable and Spastic society, Dimapur,
- Nagaland Blind Association, Dhimapur
- Deaf Biblical Ministry, Dhimapur
- Prodigal home children.

**Inclusive Education - Achievement 2009-2010**

Districts	No. of NGOs involved	Target No. of CWSNs	In Schools	No. of camps conducted	No. of CWSNs				No. of Children in Home based care	No. of Day care centres functioning	No. of Beneficiaries in Day care centres	No. of Schools with Barrier Free	Percentage of Schools made Barrier Free	No. of CWSNs Enrolled in AIE	No. of Special Teacher appointed	Brail Books Beneficiaries
					ALIMCO Devices	Other than ALIMCO devices	Surgery	Total								
mapur	3	465	380	1	14	7	0	21	35	2	4	70	25%	50	0	0
phire	1	192	172	1	0	15	0	15	5	0	4	3	2%	15	0	0
hima	2	293	221	1	0	27	1	28	40	0	4	61	32%	32	0	0
ngleng	0	245	176	1	6	21	0	27	44	0	4	10	10%	25	0	0
kokchung	0	439	354	1	0	0	0	0	59	0	4	108	44%	26	0	0
n	0	815	694	1	0	4	0	4	21	0	4	52	23%	100	0	0
en	0	231	154	1	3	9	0	12	15	0	4	53	38%	62	0	0
ek	0	248	203	1	0	29	0	29	30	0	4	43	23%	15	0	0
uensang	0	370	288	1	6	97	0	103	40	0	4	97	47%	42	0	0
Wokha	0	151	130	1	0	0	0	0	19	0	4	53	32%	2	0	0
unheboto	0	223	176	1	0	0	0	0	13	0	4	128	52%	34	0	0
Total	6	3672	2948	11	29	209	1	239	321	2	44	678	31%	403	0	0

State has covered almost all the identified CWSN through various approaches viz Day care centers, Home Based Education & AIE however no recruitment of resource teachers has been undertaken for the year 2009-10 it is one of the isolated area which is effecting overall classroom as well as home based support to CWSN. Ensuring barrier free access is one of the thrust area which needs immediate attention

State had identified 3672 CWSN this is about 0.90% of total child population which is lower than census 2001 data. Appropriate resource support is a major concern and need to be addressed systematically and urgently.

**Category wise progress in I.E in 2009-10**

S. No	Category	No. identified	No. enrolled in schools	No. enrolled in AIE/ EGS/DCC	No. covered through HBE
1	LV	1302	1232	67	03
2	Totally Blind	135	0	48	87
3	HI	904	756	85	63
4	SI	0	0	0	0
5	OI	287	188	52	47
6	CP	0	0	0	0
7	MR	229	176	43	10
8	LD	503	415	76	12
9	MD	0	0	0	0
10	ASD	0	0	0	0
11	Others	312	181	32	99
<b>Total</b>		<b>3672</b>	<b>2948</b>	<b>403</b>	<b>321</b>

State had categorized 312 CWSN under "others" category. There is no such category existing.

**Financial Progress for IE 2009-10**

Sl No	Activities	PAB approved		Exp	% of Financial achievement
		Phy	Fin(in lakhs)		
1	Volunteers Salary for 6 months	73	6.57	5.77	87%
2	State level workshop	125	2.50	3.20	128%%
3	Pre-integration Program through NGO	44	6.60	10.76	163%
4	3 months Foundation course training	50	3.00	5.58	186%
5	Assessment camp at EBRC level	41	6.15	7.34	119%
6	Provision of Aids and Appliances/ equipments	1000	9.00	7.43	82%
7	Transport / Escort allowance	22	3.52	0	0%
8	Supervision and monitoring	12	1.50	1.50	100%
9	Ramps and handrails/Printing of Monitoring survey format for CWSN	65	5.22	2.30	44%
			<b>44.06</b>	<b>43.88</b>	<b>99.59%</b>

State is showing uneven financial expenditure. Most of the heads were overspend while escort allowances not at all spent. Overall state could spend 99.59% of total outlay.

#### Expenditure of I.E since 2005-06

Year	Outlay	Exp	% Exp
2005-06	22.43 lakh	2.79 lakh	12.43%
2006-07	31.43 lakh	13.40lakh	42.43%
2007-08	42.62 lakh	37.85 lakh	88.81%
2008-09	42.72 lakh	38.52 lakh	90.17%
2009-10	44.064 lakh	43.88 lakh	99.59%

The State has maintained a good trend in IE expenditure since 2006-07.

#### Number of CWSN identified in 2010-11

##### Priorities:

- Appointment of Resource Teachers
- Appointment of Volunteers at cluster level
- Skill development programme for newly appointed volunteers
- Appropriate resource support to CWSN
- Developing an individualized education programme (IEP) and proper documentation.
- Foundation Course training to Teachers.
- Provision of Aids & Appliances.
- Capacity building of Teachers, community and Parent.

Out of 5862 CWSN state is planning to cover 4194 CWSN through regular schools, 40 from school readiness camp and HBE will take care of 683 CWSN further, It is proposed to engage 92 volunteers and 46 Resource Teachers 46 teachers will be covered through 90- day training whereas 1039 regular teachers on IE. With this structure of resource support, the PTR for the HBE CWSN would be 1: 7 and school going CWSN would have a PTR of 1:4

#### Distriet- Wise identified CWSN: 2010-11

S. No.	District	No. of CWSN identified	% of CWSN against child Pop
1	Dimapur	786	0.83%
2	Kiphire	309	1.49%
3	Kohima	320	1.01%

S. No.	District	No. of CWSN identified	% of CWSN against child Pop
4	Longleng	596	5.70%
5	Mokokchung	578	2.10%
6	Mon	920	1.73%
7	Peren	350	1.76%
8	Phek	253	1.04%
9	Tuensang	530	1.31%
10	Wokha	276	1.09%
11	Zunheboto	944	3.97%
	Total	5862	1.39%

#### Identified CWSN with their category

Sl No	Category	Number of CWSN
1	Visually Impaired (VI)	1164
2	Hearing Impaired (HI)	928
3	Mentally Retarded (MR)	527
4	Orthopedically Handicapped (OH)	774
5	Learning Disability (LD)	1943
6	Speech Impaired (SI)	243
7	Multiple Disabilities (MD)	81
8	Cerebral Palsy (CP)	162
9	ASD	40
	<b>Total</b>	<b>5862</b>

#### District Wise proposed coverage of CWSN for 2010-2011

S. No.	District	No. of CWSN Proposed to cover through				Total
		Schools	School readiness camp	SRBC/EGS	HBE	
1	Dimapur	616	4	111	55	786
2	Kiphire	40	4	111	154	309
3	Kolima	189	4	48	79	320

S. No.	District	No. of CWSN Proposed to cover through				Total
		Schools	School readiness camp	SRBC/EGS	HBE	
4	Longleng	388	4	151	53	596
5	Mokokchung	481	4	22	71	578
6	Mon	714	4	164	38	920
7	Peren	196	4	95	55	350
8	Phek	253	0	0	0	253
9	Tuensang	288	4	198	40	530
10	Wokha	248	4	17	7	276
11	Zunheboto	781	4	28	131	944
	<b>Total</b>	<b>4194</b>	<b>40</b>	<b>945</b>	<b>683</b>	<b>5862</b>

**Category Wise Coverage Plan of CWSN 2010-11**

S. No.	Category	Number of CWSN	No. of CWSN to be enrolled in schools	Day Care Centres/Pre-readiness program	SRBC/EGS	No. of CWSN to be covered through HBE
1	Low Vision	815	750	0	5	60
2	Totally Blind	349	0	20	177	152
3	Hearing Impaired	928	610	20	166	132
4	Mentally Retarded	243	212	0	20	11
5	Orthopedically Handicapped	774	650	0	75	49
6	Learning Disability	1943	1540	0	250	153
7	Speech Impaired (SI)	527	364	0	126	37
8	Multiple Disabilities	162	65	0	60	37
9	Cerebral Palsy	81	3	0	41	37
10	ASD	40	0	0	25	15
	<b>Total</b>	<b>5862</b>	<b>4194</b>	<b>40</b>	<b>945</b>	<b>683</b>



### Weekly Calendar of Special Education Teachers

Day & Time	Place to visit	9:00 am – 10:00 am	10:00 am - 12:00 Noon	12:00 – 01:00 pm	01:00 pm – 03:30 pm
Monday	School visit	Interaction with CWSN		Lunch	Lesson Teaching
Tuesday	Field Visits for supervision & monitoring of functioning of IE Volunteers and collection of information from Children with special needs				
Wednesday	School visit	Lesson Teaching		Lunch	Development of vocational skills & CCA for CWSN
Thursday	School visit	Interaction with IE volunteer and Resource Teacher at school level		Lunch	Interaction with parents
Friday	Updating of profiling of CWSN and office work				

### Inclusive Education (IE) Proposed Plan for 2010-11 (Financial breakup)

Sl. No.	Major activities	Unit cost (Rs in lac)	Phy	Proposal Fin. (Rs in lac)	Time	Remark
1.	Honorarium of new Resource Teachers for 8 months	0.10 / month	46	36.8	August 2010	New Engagement block level
2.	Honorarium of IE volunteers at cluster level for 6 months	0.05/ month	92	27.6	October 2010	2 Volunteer EBRC
3.	10 days skill development training for IE volunteers & training Module development	0.072 / volunteer	92	6.71	September 2010	For Volunteers Training Module Development
4.	Assessment Camps per block	0.20/ block	46	9.20	July 2010 onwards	Assessment camps in all 8 districts
5.	Provision of Aids and Appliances, including Braille kit	0.01/ aids appliances	1000	10.00	August 2010 onwards	For identified children
6.	90 days foundation course teacher training through IGNOU @ 1 teachers per block	0.10 / candidates	46	4.6	All year	Training teachers at school level
7.	One day Awareness cum Training of school teachers on IE by FC Trained Teachers	0.0038 per teacher	1039	4.00	September-October 2010	School teachers in all schools
8.	World disability day celebration per block	0.10 / Block	46	4.6	December 2010	Celebration World Disability Day
9.	Development of Disability awareness materials : Disability brochures, pamphlets and release of bimonthly IE			2.00	October 2010	Development of materials

No.	Major activities	Unit cost (Rs in lac)	Phy	Proposal Fin. (Rs in lac)	Time	Remarks
10.	Newsletter at state level Uniform Allowance	0.003/ child	5862	17.5	May 2010	For identified CWSN
11.	Escort allowance	0.004/child	500	16	For 8 months	For identified needy CWSN
12.	Provision of Resource Rooms, including a disabled friendly toilet on pilot basis	0.60/ Resource room	6	3.6	June 2010 onwards	for 6 BRCs
13.	Ramps/ handrails modification in existing schools	0.15/ modification	46	6.9	All year	For identified schools 1 ramps / block
14.	Parental counseling camps of CWSN at block level	0.10/ camp	46	4.6	June 2010 onwards	Programme for training with parents of CWSN
15.	State level IE Strategy formulation workshop with TSG consultant (11 RTs, 11 Dist Cord, 10 state Officer)	1	1	1.00	Nov - Dec	IE Strategy formulation
16.	Bimonthly meeting of RF, IEV with IE co-ordinators at district level	0.0696/ meeting	6x11	4.6	Decided by state	Monitoring, evaluation and planning of IE activities
17.	Meeting on IE at state level with the state IE co-ordinator, dist co-ordinator, & 11 RF & state Officials	0.5 / meeting	2	1.00	Decided by state	Monitoring, evaluation and planning of IE activities
18.	Disability orientation programme for school headmasters & SSA administration	0.10 per block	46	4.6	July / August	Community mobilization
19.	Residential Pre-readiness programme for Blind and Deaf children through special school (NGO) @ Rs. 2000/ month/child + nominal one time admission fee)		40	8.25	10 months	Pre-readiness programme
20.	Collecting compiling data, 5% sample check of the data collected and posting it on the web- site per Block	0.05	46	2.3	October-December 2010	For data authentication
	Total			175.86		

### **Recommendation:**

**The Appraisal Team recommends Rs. 175.86 lakh in IE @ Rs. 3000/- per annum per child for 5862 CWSN.**

### **Issues:**

- Nagaland State component Plan 2010-11 did not mention about inclusive education progress and prospective plan for the year 2010-11 except in costing sheets.
- The State has identified 5862 CWSN which is 1.45% of the total child population. It is far below the Census, 2001. State need to strengthen it's identification process.
- Rs. 3.52 lack was approved to provide escort allowance for 22 children in the year 2009-10 but zero expenditure has been booked. It reflects this activity has not been undertaken.
- **State could not develop Individualized Education Program (IEP). it need to develop on high priority and ensure proper documentation.**
- State must organize state level strategies formulation workshop with the help of TSG consultants by August 2010
- **it is advised to procure available aids and appliances from ALIMCO (Artificial Limbs Manufacturing Corporation of India)**
- The State should appoint the new 46 RTs by August 2010 to improve the academic support to CWSN and to improve the learning achievement of CWSN.
- **Resource teachers must have technical qualification in the field of special education i.e Diploma or Bachelor in special education. 90-days trained teachers are not RTs**
- **Construction of ramps and toilet accessibility should be taken on priorities.**
- The State should appoint the new 92 volunteers by September 2010. They must be vigorously trained before field posting.
- Teachers for 90- day training should be selected from schools having CWSN.
- The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN.

## (VI) Innovative Activities

### (i) ECCE

The appraisal team was informed that Pre-primary sections are attached to primary schools in the state. The teachers are appointed in the already existing Pre-Primary Centers by the Education Department in the formal schools.

YEAR	No. of District	Pre-primary Section in formal primary school	
		No. of Schools	No. of Children's
2009-10	11	1471	58500

It is observed that under Early Child Care and Education, SSA is supporting Pre-Primary sections in 1471 schools and around 58500 children are benefiting.

#### Progress Overview (Activity-wise) of ECCE:

S. No.	Activity (In Detail)	Total Budget Sanctioned for 2009-10		Achievements (up to 31st March, 2010)	
		Physical	Fin	Physical	Fin
1	Reading & writing materials for pre primary student	58500	165.00	58500	164.54

During the year 2009-10, the State was sanctioned a budget of Rs 165 lakh. The achievement is Rs. 164.54 lakh (99.72%) up to March, 2010.

**Proposal for the 2010-11:** In order to continue the development of psycho motor domains in the age group of 4-6 years i.e. at pre-primary level, the state proposes to support pre-primary sections of formal schools through supplying of educational kits as per following list

1. Tracing alphabets & pictures (Big Book)
2. Tracing alphabets & pictures (Small Book)
3. Cursive writing 24X21 cm.
4. Cursive writing 24X18 cm
5. Drawing & colouring 27x21.
6. Square boxes for alphabets 24X18 cm.
7. Model clay in 6 Packets).
8. Crayons (Faber castel). Crayons ((Cool star) etc shall be further provided

**Financial Proposal is given below:**

Sl. No	Particulars (In Detail)	Strategy	Unit cost	Pre-primary	Financial	Expected Outcome
1	Tracing alphabets & pictures (Big Book)	20 minutes of practise in class room with help of teacher and home assignment.	28	61329	61357	To develop phy motor co-ordina
2	Tracing alphabets & pictures (Small Book)	20 minutes of practise in class room with help of teacher & home assignment	35	61329	2146515	To develop phy motor co-ordina
3	Cursive writing 24X21 cm.	30 minutes class work	28	61329	1717212	correct way of writing
4	Cursive writing 24X18 cm	30 minutes class work	28	61329	1717212	correct way of writing
5	Drawing & colouring 27x21	Once a week	35	61329	2146515	tohelp them dev imaginary visul the mind and er them to produce
6	Square boxes for alphabets 24X18 cm.	30 minutes class work	30	61329	1839870	to develop co mastery over fig and shapes.
7	Model clay in 6 Packets).	Once a week	35	61329	2146515	To help chil independent wa doing thing an create new t from the cor mind
8	Charts & Teaching visual aids	Everyday	18	61329	1103922	To help chil independent wa doing thing an create new t from the con mind
9	Woolen mats	Everyday	25	61329	1533225	For comfort use
10	Crayons (Faber castell). Crayons (Cool star)	At the time of tracing alphabet, draw & colour	30	61329	1839870	To enable chil differentiate associate col according to t and object
11	Supervision & Monitoring of all centers				247787	Supervision and monitoring
<b>Grand total</b>				<b>61329 children to be cover</b>	<b>16500000</b>	

### Expected Outcomes:

- Enrollment of all children in the age group of 3-5 in the Preprimary centers
- Preparation of children for primary education.
- Decreasing of dropout rate of elder children because of sibling care

### Recommendations:

- The appraisal team has recommended a total amount of Rs.165.00 lakh for 11 Districts to support 1585 schools, enrolling 61329 children in the State.

### (ii) Girl's Education under Innovation

The literacy status in the State has registered a remarkable growth over the past decade by recording a significant increase by raising the total literacy percentage from 61.65% in 1991 to 67.11% in 2001 and especially the female literacy percentage from 54.75% in 1991 to 61.92% in 2001 but disparity still persist in the literacy rates of males and females. The sex ratio of Nagaland at 909 females to 1000 males, which is lower than the national average of 933. There are many distinct tribes and a number of sub-tribes inhabiting the area such as Angamis, Zeliangs, Rengmas, Kukis, Semas, Aos, Lothas, Chang, Sangtam, Koyaks.

The percentage enrollment of Girls in the State is 49.07% at the primary level and 48.78% at upper primary. **Still there is a scope for further improvement.** Gender parity index indicates improvement at primary level in Tuensang, Prek and Kiphire Districts and at upper primary level in Dimapur, Mon, Phek, Tuensang and Kiphire Districts. There is a reduction in GPI at primary level in Dimapur, Kohima, Peren, Mokokchung, Mon, Longleng, Zunheboto Districts and also reduce at upper primary level in Kohima, Peren, Mokokchung, Longleng, Wokha, Zunheboto Districts.

Further there are 23147 Out of school children in the State. Out of it 12224 are girls, which consist 53% girls amongst OOSC from 94% of tribal population.

### Progress during 2009-10:

S. No.	Activity	Physical Target	AWP&B 2009-10	Expenditure
1.	<b>Exposure Visit:</b> Exposure trip under 2009-10 was conducted for class 4 <sup>th</sup> & 8 <sup>th</sup> top ten students each from DEO levels within the State for one week from 7 <sup>th</sup> -13 <sup>th</sup> September 2009 with their guide each from all over the District. They were taken to important official places and historical sites on the first	278 girls and 55 guides	10.67	10.67

S. No.	Activity	Physical Target	AWP&B 2009-10	Expenditure
	<p>day within Kohima. They also had the opportunity to visit Kisama Naga Heritage Village, Michazou Honey bee farming society, New Secretariat office, War cemetery, Museum Art and culture and Barabosti the biggest village in Asia.</p> <p>On the Second day group was divided into two, one group to Mokokchung district and another to kiphire, phek areas.</p>			
	<b>Teakwando &amp; Archery:</b> Archery is one of the reputed traditional games of Nagaland. However with the passage of time the art is losing its tract. Therefore in order to revitalize its traditional values and also promote this game at national or international levels, the State proposes that archery lessons will be conducted at schools. This game will also form an important co- curricular activity		29.90	29.62
	<b>Sports:</b> The state has organised sports competitions at block and district level, football, Badminton etc.		124.43	124.43
	<b>Activity Base Learning:</b> Development of workbooks, teaching aids etc.			
	<b>Vocational Education:</b> Under this activity, community members, MTA and self help groups helped girls to make soft toys GALA, embroidery etc.			
	<b>Total</b>		<b>165.00</b>	<b>164.72</b>

During the year 2009-10, the State was sanctioned a budget of **Rs.165.00 lakh**. The achievement is **Rs.164.72 lakh (99.8%) till March, 2010**.

**Proposal for 2010-11:** To ensure that every Girl Child attends school without stress and anxiety, and to keep up the spirit of Right to education Act, utmost care would be taken to make the school environment interesting, lively and appealing. Gender Disparity is negligible in Nagaland Hence for better effect and meaningful results the state has proposed incentives, exposure visits and sports activities as per following table:

Sl. No	Activity	Requirement of Sports Items					Strategy
		No. of Items	GPS/GMS	Unit Cost	Phy	Fin.	
1	Jersey (14 Nos) (All Govt. elementary School will have 2 sets each with different colour- Green & Red)	14	2014	0.00230	28196	64.851	ALL schools will be supplied with Jersey sets of good quality. This will promote participation level of all children in sports
2	Football (2 Nos) (All elementary schools will be given 5 football each)	2	2014	0.00220	4028	8.862	Being a very popular game to all boys and girls can enjoy and benefit. Schools will become play centre for them.
4	Skipping Rope (1 Nos) (All elementary school will be given 2 Skipping rope each)	1	2014	0.00179	2014	3.605	Skipping rope is made to serve multiple purposes.
5	Boxing Glove (2 pairs) (2 pair of Boxing Glove will be given to 4 schools in each districts)	2	44	0.01882	88	1.656	To popularize boxing among the young children For selected school only as a pilot programme
7	Headgear for Boxing (2 Nos) (2 Headgear will be given to 4 schools in each districts)	2	44	0.01420	88	1.250	To popularize boxing among the young children For selected school only as a pilot programme
8	Gum Seal (2 Headgear will be given to 4 schools in each districts)	2	44	0.00069	88	0.061	To popularize boxing among the young children For selected school only as a pilot programme
9	Jersey for Boxing (10 Nos) (4 sets of jersey will be given to 4 schools in each districts)	4	44	0.00360	176	0.634	To popularize boxing among the young children For selected school only as a pilot programme
10	Continuation of Taekwando					25.000	For existing centers
11	Continuation of Archery					10.000	For existing centers
12	Music Academies			3.00	6	18.000	New initiative
13	Exposure tours for 100 merit students toppers of class IV					3.000	To encourage children for better performance
14	Exposure tours for 50 merit students toppers					5.000	For visiting important places outside the state.



Sl. No	Activity	Requirement of Sports Items					Strategy
		No. of Items	GPS/GMS	Unit Cost	Phy	Fin.	
	of class VIII						
15	Establishment of sports academy			4.00	5	20.000	For jersys and remuneration of coaches on daily basis
16	Supervision & Monitoring					1.480	For monitoring, evaluation & supervision of Activities
17	Incentive for Selected Girls Student					1.600	for students excelling in field of sports
<b>Total</b>						<b>165.00</b>	

**Recommendation:**

- The State has proposed a total amount of Rs.165.00 lakh for 11 Districts to cover 50,000 girls, which is recommended as proposed.

**(iii) Innovation of Minority, SC/ST and Minority areas.**

**Archery & Teakwondo: On Convergence with & Youth Resources & Sports Nagaland Kohima.**

PAB 2009 recommended amount of Rs/ 11 lakhs for Archery and Rs 18.7 lakhs for teakwondo with a total amount of Rupees Rs/- 30 lakhs. SSA, SMA and Youth Resources & Sports Nagaland had convened a joint meeting on the 30<sup>th</sup> June 2009 to discuss and plan modalities for the introduction of Archery and Teakwondo in Government Schools for physical development, individual well-being and to preserve traditional games of Nagas. It is decided that Equipment of India round which is produced locally by the Coach of YRS department will be use to impart training. These disciplines shall be implemented in the area where there is more infinity. Couches for these two disciplines shall be provided by the YRS Nagaland for duration of 3 months.

**Selected GMS for introduction of Teakwondo and Archery**

Sl.No.	District	Sl.No.	Block	Name of the schools		Name of the Discipline
1	Phek	1	Phek	GMS	Kutsapo	Archery
2	Phek	2	Chozuba	GMS	Thipuzu	Archery
3	Phek	3	Meluri	GMS	Akhegwo	Teakwondo
4	Phek	4	Pfutesero	GMS	Pfutesero	Teakwondo
5	Longleng	5	Longleng	GMS	Namching	Archery
6	Longleng	6	Longleng	GMS	Nyengching	Teakwondo
7	Longleng	7	Tamlu	GMS	Yongnyah	Teakwondo

Sl.No.	District	Sl.No.	Block	Name of the schools		Name of the Discipline
8	Longleng	8	Tanlu	GMS	Kangching	Archery
9	Tuensang	9	Noklak	GMS	Noklak	Archery
10	Tuensang	10	Shamator	GMS	Huker	Archery
11	Tuensang	11	Longkhin	GMS	Angangba	Teakwondo
12	Tuensang	12	Tuensang	GMS	Chaba	Teakwondo
13	Mon	13	Mon	GMS	Mon Town 'D'	Teakwondo
14	Mon	14	Tizit	GMS	Tizit Vill	Teakwondo
15	Mon	15	Waching	GMS	Wakching	Archery
16	Mon	16	Aboi	GMS	Aboi Town A	Archery
17	Dimapur	17	Medzephima	GMS	New Suchunoma	Archery
18	Dimapur	18	UBRC/ Khushaibil	GMS	Ihaekhu	Archery
19	Dimapur	19	Dhansuipar	GMS	Doyapur	Teakwondo
20	Dimapur	20	Niuland	GMS	Khaghaboto	Teakwondo
21	Kiphire	21	Pungro	GMS	Saluni	Archery
22	Kiphire	22	Seyochung	GMS	Sitimi	Archery
23	Kiphire	23	Kiphire	GMS	Yangphi	Teakwondo
24	Kiphire	24	Kiphire	GMS	Longmatra	Teakwondo
25	Mokokchung	28	Khensa	GMS	Mangmatong	Archery
26	Mokokchung	29	Kubulong	GMS	Mapungchuket	Archery
27	Mokokchung	30	Changtongya	GMS	Changtongya	Teakwondo
28	Mokokchung	31	Mongkulemba	GMS	Khar	Teakwondo
29	Peren	33	Athingbhung	GMS	Saijang	Teakwondo
30	Peren	34	Tening	GMS	Nsong	Teakwondo
31	Peren	35	Peren	GMS	Ngwalwa	Archery
32	Peren	36	Peren	GMS	Sanzuiram sector A	Archery
33	Kohima	37	L.Khel	GMS	L.Khel Kohima	Teakwondo
34	Kohima	38	Tseminyu	GMS	Gankandinu	Teakwondo
35	Kohima	39	Chiphobouzou	GMS	Merhema	Archery
36	Kohima	40	Vifwema	GMS	Kezona	Archery
37	Wokha	41	Bhandari	GMS	Akuk	Teakwondo
38	Wokha	42	Sanis	GMS	Pangti	Teakwondo
39	Wokha	43	Wokha	GMS	Wokha Vill	Archery
40	Wokha	44	Wokha	GMS	Longsa	Archery
42	Zunheboto	45	Zunheboto	GMS	Project school	Teakwondo
43	Zunheboto	46	Aakuluto	GMS	Apukito	Archery
44	Zunheboto	47	Satoka	GMS	Xuivi	Teakwondo
45	Zunheboto	48	Pughoboto	GMS	Lazami	Archery
	Total		Nagaland			

**Proposal for SC/ST under Innovative Activities 2010-11:**

As resolved by the Governing Body and in lines with the commitment pronounced by the Hon'ble Chief Minister of Nagaland, all schools in Nagaland are to adopt at least three sports Discipline for the development of the child both mentally and physically. As such during 2009-10 Taekwondo and Archery Academys were started. Due to limited funds wider coverage could not be made. Therefore it is proposed that activities and efforts should be carried forward so that all schools are beneficiaries of the scheme. However, even during the year 2010-11 full coverage would not be expected due to limited fund. Hence it has been proposed to undertake the following activities under SC/ST for the year 2010-11

- The existing Taekwondo and Archery Academys will be continued and more efforts will be put in to improve the quality of these academy.
- Sports materials like jersey, Skipping ropes, headgears, Gloves, gum shields would be provided to every school.
- Sports teachers, Trainers and Coaches will be provided training and sent for Short refresher courses in regional training programmes. Along with these Monitoring and supervision with systematic evaluation would also be carried out.
- Incentives in the form of Cash and Exposure educational Tours would be provided to talented students. These would encourage and promote sports and create the willingness to excel in different disciplines.

**The following table reflects the proposal for the SC/ST innovation for 2010-11:**

Sl. No	Items	Requirement of Sports Items					Remarks
		No. of Items	GPS/GMS	Unit Cost	Phy	Fin.	
1	Jersey (14 Nos) <i>(All Govt. elementary School will have 2 sets each with different colour- Green &amp; Red)</i>	14	2014	0.00230	28196	64.851	Highly jersey is high quality and suitable for football, volleyball, other group competition. Mizoram SSA used NIVIA product
2	Football (2 Nos) <i>(All elementary schools will be given 5 football each)</i>	2	2014	0.00220	4028	8.862	Being a very popular game to all boys and girls, they can enjoy and benefit from it. Schools will become a centre for them.
4	Skipping Rope (1 Nos) <i>(All elementary school will be given 2 Skipping rope each)</i>	1	2014	0.00179	2014	3.605	Skipping rope is made of multiple purposes. All boys and girls can be utilized.

Sl. No	Items	Requirement of Sports Items					Remarks
		No. of Items	GPS/GMS	Unit Cost	Phy	Fin.	
5	Boxing Glove (2 pairs) (2 pair of Boxing Glove will be given to 4 schools in each districts)	2	44	0.01882	88	1.656	To popularize boxing among the young children. For selected school only as a pilot programme
7	Headgear for Boxing (2 Nos) (2 Headgear will be given to 4 schools in each districts)	2	44	0.01420	88	1.250	To popularize boxing among the young children. For selected school only as a pilot programme
8	Gum Seal (2 Headgear will be given to 4 schools in each districts)	2	44	0.00069	88	0.061	To popularize boxing among the young children. For selected school only as a pilot programme
9	Jersey for Boxing (10 Nos) (4 sets of jersey will be given to 4 schools in each districts)	4	44	0.00360	176	0.634	To popularize boxing among the young children. For selected school only as a pilot programme
10	Continuation of Taekwando					25.000	For existing centers
11	Continuation of Archery					10.000	For existing centers
12	Music Academies			3.00	5	15.000	New initiative
13	Exposure tours for 100 merit students toppers of class IV					3.000	To encourage children for better performance
14	Exposure tours for 50 merit students toppers of class VIII					5.000	For visiting important places outside the state.
15	Establishment of sports academy			4.00	6	24.000	For jerseys and remuneration of coaches on daily basis
16	Supervision & Monitoring					2.080	For monitoring, evaluation & supervision of Academics
<b>Total :</b>						<b>165.00</b>	

**District-Wise breakup :**

S. No.	Districts	Funds proposed during PAB 2010-11	Innovative Activities	Target (No. of children)
1	Dimapur	15.00 lakh	Sports academy for different discipline was established under innovative education.	All children in Elementary School
2	Kiphire	15.00 lakh		
3	Kohima	15.00 lakh		
4	Longleng	15.00 lakh		
5	Mokokchung	15.00 lakh		
6	Mon	15.00 lakh		
7	Peren	15.00 lakh		
8	Phek	15.00 lakh		
9	Tuensang	15.00 lakh		
10	Wokha	15.00 lakh		
11	Zunheboto	15.00 lakh		
<b>Total</b>		<b>165.00 lakh</b>		

**Recommendation:**

The appraisal team recommends the state proposal of 165 lakhs under the innovations head for the improvement of the SC/ST children in r/o 11 districts @ 15 lakh per district. PAB may like to approve the same.

**(iv) Computer Aided Learning (CAL)**

1. Total no. of Government Upper Primary Schools: 345 GMS
2. Total no. of Teachers in Government Upper Primary Schools: 3910 Teachers
3. Implementation record of CAL since start in the State/ UT (Year wise achievement including last years to be mentioned in separate rows)

Sl.	Financial Year	Implementation Model (SSA/ PPP with Private partner name)	Approved Outlay	Financial Achievement	Physical Achievements		
					A. Schools covered B. No. of content titles developed C. No. of Teachers trained		
				In lakh	A	B	C
1.	2004-05	Teledata			16	350 minutes science, 350 minutes maths & 300 minutes English	80
2.	2005-06	Teledata	128.18	119.44	64	150 minutes science, 150 minutes maths & 100 minutes	320

3.	2006-07	Teledata	120.00	100.84		English 150 minute science, 150 minutes maths & 100 minutes English	
4.	2007-08	Teledata	190.54	183.54	30		150
5.	2008-09	HiWEI	550.00	23.11	15 LS		
6.	2009-10	ACTIS Infotec, CORE Projects & LCUBF Intech. HiWEI	740.36	394.77	194+25 LS	350 minutes maths, 350 minute science & 300 minutes English,	690
<b>Total</b>					<b>340+40 LS</b>		<b>1240</b>

4. List of Contents/ Teaching-Learning Materials developed/ available/ used so far

Sl.	Title	Medium (Language)	Target Class
	Subjects: Mathematics, English & Science	English	5,6,7 & 8

5. Visionary initiatives supported by pedagogic measures taken by the state to strengthen the CAI mechanism (like formation of State Resource Group/ Subject Specific Teachers Resource Group for assessment, evaluation & support/ Expert Master Trainers Group/ Technical Support Teams etc.) and ensure it's proper delivery.

- The State have formed a Core Committee, consisting of subjects experts/teachers who identify the hard spots faced by the students & develop the story board for the production of Multimedia content by the implementing Firms
- I.T Facilitators are also appointed in every school to train & assist the teachers in the CAL project. This Technical Support Team maintains both the hardware & software of the school
- In-order to obtain feedbacks like achievements and drawbacks faced by the teachers while implementing the CAI program, Review/appraisal meetings at regular intervals are held with the head-teachers of the schools at the SMA. I.T. Facilitators and Project Assistant in-charge of Computer Education at the District level also inspects the schools selected for the program.
- The implementing agents submit the *Management Information System (MIS) Report* every six months from schools as proof that the students are using the program to study

6. Detailed Description of Activities in 2009 – 10 (Row 1 to 3 are Fresh Activities, Row 4 is about Recurring Activities, Finance in lakh)

Sl.	Activities	Details	Achievement	
			Phy	Fin
1.	<b>Infrastructure</b> • Technology Infrastructure	<ul style="list-style-type: none"> <li>• Each school provided with 3 computers, 3 UPS, 1 printer and 1 generator</li> <li>• HiWEI Learning Stations</li> </ul>	194	322.08

			25	
	• Non Technology Infrastructure	• 3 computers tables and 9 chairs. • Electrification of the CAL room by implementing agents.	194	12.65
2.	<b>Capacity Building of Teachers under CAL</b>	One I.T. Facilitator is appointed in each school who train the teachers on the effective use of CAL program. Teacher's Manual on CAL Program is also provided to the teachers.	194	21.16
3.	<b>Content/ Teaching Learning Material</b>	Each Firm will develop 3000 minutes of Multimedia Content on identified hard-spots on the subjects Science, Maths and English based on the State school curriculum. Besides the school curriculum based Multimedia content, schools will also be provided with Edutainment CDs.	350 minutes science, 350 minutes maths & 300 minutes English	18.99
4.	<b>Recurring Activities</b> • Infrastructure Maintenance • Refresher Training • Additional Support	• As per the MoU, all IT Infrastructures shall be maintained by the implementing agents till the project period i.e. till March 2012. • Several rounds of intensive training will be conducted to enable the teachers to get a proper grasp and also to facilitate the teachers to acquire the capacity to manage the program.	194	19.87
<b>Total</b>				<b>394.75</b>

### 7. Proposal for 2010-11:

#### a. Physical

- No. of schools to be covered : 41 GMS
- No. of targeted beneficiaries
  - Students: 20074 students
  - Teachers: 205 teachers in 41 GMS

#### b. Detailed Activity Wise break up for 2010-11 - (Row 1 to 4 are Fresh Activities, Row 5 is about Recurring Activities)

Sl.	Activities	Details	Target	
			Phy	Fin in lacs
1.	<b>Infrastructure</b> • Technology Infrastructure	Each school provided with 3 computers, 3 UPS, 1 printer and 1 generator.	41	64.28
	• Non Technology Infrastructure	Internal electrification of the CAL room will be provided by the implementing agents. Each school shall also be provided with 3 computers tables and 9 chairs. <i>However, in schools having high enrolment, the State proposes to provide extra sets of computers.</i>	41	1.03
2.	<b>Capacity Building of</b>	• One I.T. Facilitator will be appointed in	41	59.16

Sl.	Activities	Details	Target	
			Phy	Fin in lacs
	Teachers under CAL (Mention the strategies to be adopted for Capacity Building)	each school who will train the teachers on the effective use of CAL program. • Teacher's Manual on CAL Program shall also be provided to the teachers. • Sensitization program on CAL Project shall also be conducted by the SMA in collaboration with the implementing agents for the teachers & VEC members.		5.50
3.	Content/ Teaching Learning Materials Development (Mention the strategies to be adopted for Capacity Building of Teachers)	Multimedia Content on identified hard-spots on the subjects Science, Mathematics and English based on the State school curriculum shall be developed. This identification shall be done by the Core Committee Members (subject experts) in consultation with teachers of different schools. Besides the school curriculum based Multimedia content, schools will also be provided with Entertainment CDs	350 minutes science, 350 minutes maths & 300 minutes English	6.33
4.	Any other activities	• Printing of CAL sensitization manual for Teachers & VECs. • Proposes to provide extra sets of computers to schools with high enrolment.	2000 copies 300 extra sets ( PC & UPS, tables & chairs)	4.00 91.72
5.	Recurring Activities • Infrastructure Maintenance • Refresher Training • Additional Support	All IT Infrastructures shall be maintained by the implementing agents till the project period.  Several rounds of intensive training will be conducted to enable the teachers to get a proper grasp and also to facilitate the teachers to acquire the capacity to manage the program.	41 new GMS	4.20
<b>Total</b>				<b>236.22</b>

Note: In addition to the fresh budgeted requirement of Rs 2,36,23,482/-, the state has the following requirements

- As per the MoU signed with the three Firms, the State have to pay a committed amount of Rs 2,89,94.076/-.
- Payment for an amount of Rs 1,20,55,956/- to be made to private partners as during the last financial year, an amount of Rs 79,70,880/- to ACES Infotech Kolkata & Rs 40,85,076/- to CORF Projects Mumbai could not be released.
- With regard to the 80 GMS taken up by M/S Teledata from 2004-05 where enough support could not be provided because of implementation & legal issues, the State proposes to provide new systems to these schools since the systems in these schools have become obsolete. For this, the state is proposing for additional amount of Rs 1,53,30,800/- as per the financial implication state below.



Sl. No	Component	Unit Cost	Unit per school	Total unit cost	Number of school	Total amount in lacs
1	PC	26900	3	80700	80	64.56
2	UPS	2725	3	8175	80	6.54
3	Printer	7760	1	7760	80	6.20
4	School Facilitators	7000	1	7000	80	67.20
5	Maintenance	11000	1	11000	80	8.80
<b>Total</b>				<b>114635</b>		<b>153.30</b>

**Total financial requirement is hence is as given below,**

<b>As per 2010-11 plan,</b>	-	<b>Rs.2,36,23,482.00</b>
<b>As per "a"</b>	-	<b>Rs.2,89,94,076.00</b>
<b>As per "b"</b>	-	<b>Rs.1,20,55,956.00</b>
<b>As per "c"</b>	-	<b>Rs.1,53,30,000.00</b>
<b>Total</b>	-	<b>Rs.8,00,03,514.00</b>

#### **Time Frame**

Sl.	Activity	Month	Action
1	Project Review meeting with Faculty members (District I.T. Coordinators & I.T. Facilitators)	May	Implementing Agents & SMA
2	Selection of Firm to implement CAL Project for the newly proposed schools & signing of the MoU	May - June	SMA
3	Selection/ identification of schools for installation of HiWEL Learning Stations	May - June	DMA/SMA
4	Installation of HiWEL Learning Stations	June - July	HiWEL
5	Delivery of systems to newly proposed schools for CAL Project	June - July	Implementing Agents
6	Project Review meeting with Head Teachers of GMS implementing the program	July	SMA
7	Submission of Multimedia content & Management Information (MIS) Report of schools covered during 2009-10 to SMA	July	Implementing Agents
8	Training of new selected school Teachers on the usage of CAL program/software	July-August	Implementing Agents
9	Scholarship seminar on importance of CAL Program for teachers & VEC members	August -September	SMA, DMA
10	Project Review meeting with Head Teachers of all GMS implementing the program	October	SMA
11	Submission of Multimedia content & Management Information (MIS) Report of schools covered during 2009-10 to SMA	December -- January '11	Implementing Agents
12	Project Review meeting with Faculty members (I.T. Facilitators)	January - February '11	SMA
13	Project Review meeting with Head Teachers of all GMS implementing the program	March '11	SMA

## **8. Observations:**

- As per the information provided by the state, CAL component has been implemented in the state since 2004-05. As reported, the state by now covers a total of 340 GMS schools (that is around 98% of the total GMS schools in the state) with 1240 trained which is around 38% of total teachers in the GMS schools. The state also has provided 40 Learning Stations
- Though the state had developed/ provided some digital materials but the details of the materials could not be provided to the appraisal team. Also the progresses made since previous years including last year do not focus on the quality side of the intervention at all i.e. capacity development of teachers to really get the benefit of the intervention
- In 2009-10, as reported by the state the financial achievements is 53%.
- The state has tied up with few private partners like Teledata, Aces Infotech, IiWELL & I.Cube Intech for delivery of content & teacher training services. The state has to see that services of the private partners are derived according to the situational gaps (if required) for self empowerment and capacity development (basically of teachers). Partnering with the agencies/ organizations without very clearly & strongly developed vision & strategies, action plan and monitoring tools are futile. It is to be noted that to get optimum benefit of this kind of intervention, the biggest challenge in is the empowerment of teachers.
- The state doesn't have a focused state resource group yet for strengthening the technology integrated education delivery mechanism. To do this effectively and synchronize technology based activities with quality goals based on pedagogic principles & visions, the state should establish a resource group at the state level for successful realization of activities under this intervention. This resource group may be sensitized & then may plan for better implementation of CAL activities so as to derive positive outcomes in terms of SSA quality goals.

The state's plan for 2010 – 11 proposes to expand the activity to 41 GMS with providing additional infrastructure to previously CAL undertaken 80 schools, where enough support could not be provided because of implementation & legal issues with the private partner. For this the state has submitted it's proposal for grant of spill over out of the unspent balance from last year (2009-10) allocation. The 41 GMS schools will be provided with three PCs each with UPS, one printer and one generator to be used for computer aided learning by students where computers will be used for working on curriculum integrated activity based Content CDs/ digital teaching learning materials. The plan also proposes to make the payment the committed liability cost of around 120.55 lakh & 289.94 lakh

## **Recommendation:**

The appraisal team recommends the amount of Rs.550.00 lacs @ Rs.50.00 lacs per district & also the spillover of the unspent balance of 2009-10 amounting Rs.345.00 lakh, so that the state could comply it's committed liabilities and provide the required support for the old existing schools for the benefit of the children.

**It is also strongly suggested that,**

- The state should constitute, the State resource group for strengthening the technology integrated education delivery mechanism, which may consist of expert subject teachers with experience/ interest in technology aided teaching learning, resource persons from educational institutions, PG colleges, universities, SIE, DIETs and technical organizations like NIC & state technical bodies etc whichever is available. This resource group may be sensitized & then may plan for better implementation of CAL activities so as to derive positive outcomes in terms of SSA quality goals.
- The state should also develop adequate number of Master Trainers for further capacity building programmes at district, block and cluster level.
- The state also should ensure that adequate steps are taken for safety of these equipments in the respective schools where these are placed/ installed.

**(v) Urban Deprived Children**

**Strategies for Urban Deprived Children/Child Labour:**

The state has prepared separate plan as chapter into the district plan for Dimapur and Kohima urban to cover the urban deprived children

The strategies to cover different categories of children living under different conditions during AWP&B 2009-10 were covered as under:

Sr. No.	Categories of Children	Strategies
1	Street Children	Shelter Home/ Drop-in-Center
2	Children of Wage Laborers	Shelter Home/ Drop-in-Center
3	Children of Railway Platform	Railway Shelter School
4	Children of Vulnerable parents	Care Home.

- **Shelter home / drop in center/ Railway shelter school:** The Centers are like a Flexi Schools where the School timing will be as per the convenience of the Learners. Many time the location of centre also changed as per the availability of the learners. The EVs again mobiles the street children to enrolled in these centres.
- In the **Care Home**, most of the children are of vulnerable parents, orphans, Disable children and deceased children. Special care is given to these children by giving counseling, nutritional food and providing medical care. Besides that, basic education is taught to the children.

**Urban Deprived Children**

Under innovative programme of urban deprived children, it is intended to cover all the 11 district hqrs/municipal councils @ Rs. 4.9 lakhs per district. The following activities will be undertaken during AWP&B 2010-11:

**No of UDC's to be provided educational tour, co-curricular activities and sports materials @ Rs. 1000/- per child during 2010-11.**

<b>Sr. No.</b>	<b>Name of District</b>	<b>No. of UDC' to be covered in the existing schools</b>	<b>Unit Cost</b>
1.	Dimapur	490 children @ 14 schools	4.9 lakh @ Rs. 1000/- per child
2.	Kiphere	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
3.	Kohima	490 children @ 14 schools	4.9 lakh @ Rs. 1000/- per child
4.	Longleng	175children @ 5 schools	1.75 lakh @ Rs. 1000/ per child
5.	Mokokchung	175children @ 5 schools	1.75 lakh @ Rs. 1000/-per child
6.	Mon	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
7.	Peren	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
8.	Phek	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
9.	Tuensang	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
10.	Wokha	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
11.	Zunheboto	175children @ 5 schools	1.75 lakh @ Rs. 1000/- per child
	<b>Total</b>	<b>2555</b>	<b>25.55 lakhs</b>

**Recommendation:**

As seen in the above table, state of Nagaland proposed to provide educational tours, sport materials and co-curricular activities to the 2555 urban children in all the 11 districts/municipal councils for 73 total schools in the above 11 districts. In view of coverage of the urban children, retention and for reducing drop out children, the appraisal team recommended the proposed activities for AWP&Bs 2010-11.

## (VII) Girls Education

### a. KGBV

Under the scheme of **Kasturba Gandhi Balika Vidyalaya (KGBV)**, residential schools at upper primary level (Class VI to VIII) are set up for out of school girls predominantly belonging to SC, ST, OBC and minority communities in educationally backward blocks of the country.

#### Status of category wise enrolment of KGBVs in Nagaland:

Model	KGBV	KGBV Operational	Running in rented building/ alternative arrangement	KGBV running in own building	Enrolment of Girls						Total Enrolment
					SC	ST	OBC	BPL	Minority		
									Muslims	Others	
Model III	2	Operated	2	No	0	100	0	0	0	0	100

#### Observation:

- All the sanctioned 02 KGBVs are made operational under Model-III, running through NGOs, comprising 100% of the targeted enrollment.
- All the enrolled girls are from ST community.
- Both the KGBVs are running in rented building.
- Both the buildings are under construction and are at plinth level.

#### Financial Progress

Year	Outlay Approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved	(Rs. in lakh)
					% of Expenditure against Total Fund Available
2009-10	96.94	96.94	33.355	34.41%	34.41%

During the year 2009-10, the State was sanctioned a budget of Rs.96.94 lakh (including spill over). The achievement is Rs. 33.355 lakh (34.41%) till March, 2010.

**Proposal for year 2010-11:**

1. The state has proposed to enhance the capacity of existing two KGBVs from 50 to 100 girls.
2. The state has proposed 9 new KGBVs under Model – I.
3. The state has proposed rent for 11 KGBVs @Rs.40, 000 for 12 Months.

**Recommendations:**

- The Appraisal team recommended the capacity enhancement of said 2 KGBVs from 50 to 100 seats to enroll more number of out of school girls of these blocks
- **Rent for 2 KGBVs** is recommended@40, 000/- per month for 12 months amounting to **Rs.9.60 lakh.**
- None of the proposed KGBV qualifies the eligibility criteria of the scheme for sanctioning of the KGBVs. Hence the appraisal team has not recommended any proposed KGBV to the State.

The Appraisal Team recommended a total amount of **Rs.84.730 lakh for 2 KGBVs. Out of it, Non-recurring grant of Rs.39.150 lakh and recurring grant of Rs.45.58 lakh.**

## (VIII) Strategies for Community Mobilization:

### i. Progress of Community Training in 2009-10

PAB Approval (2009-10)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
8660	5.20 lacs	9930	5.20lacs	114.66%	100%

### Structure of Village Education Committee:

Village Council/VEC Chairman:	Head of the Village.
Head Teacher:	VEC Secretary.
Co-ordinator:	SIS of the block
Representative from women:	(2) members
One member from every council	(1) member.
One educationist from the village.	(1) member.
One representative from the church /NGO.	(1) member
Three teacher representative from the school.	(3) member.
Representative from Village council	(3) members

### Structure of SMC:

As per the notification by Deptt. of School education, Nagaland dated 16<sup>th</sup> April 2010, SMC will be constituted in every School to ensure good coordination and functioning of schools.

### Composition of SMC:

- Person selected/ elected by Village Council : Chairman
- Teacher representatives' one (1) male and (1) female : Member
- SIS of block : Member
- Four (4) persons/guardians (at least two should be women) : Member
- Head teacher/ Teacher incharge : Member Secy.

### Power and functions of SMC'

- Monitor the working of school.
- Prepare and recommend the School plant.
- Monitor the utilization of grants received from appropriate local authority or any other source and
- Perform such functions may be prescribed.

### Activity undertaken in 2009-10

The state team informed that in 2008-09 under Community training head an amount of Rs 5.33/- was sanctioned however it could not be utilized during the

year, therefore it was clubbed with the sanction of 2009-10 amounting to Rs 5.20, thereby the total amount of Rs 10.53 was handed over to DSE and in co-ordination with DSE, SSA conducted Community trainings at every DIS level. The state team informed that as the amount provided for community training was meager the state had to club the sanctions of 2008-09 and 2009-10 to organize the training programme. Further the State also informed that apart from the Community Training funds which is provided by SSA every year, DSE, Nagaland has been providing funds separately for Community Mobilization every year. During the year 2009-10 total of 9930 members were trained out of which 136 are women. Training was conducted for two days with RPs from DSE, SSA officials from SMA and DMA, TOTs and DIS.

**Topics Covered during the Training were:**

- a) Process of Inspection and Supervision.
- b) Assessment of VEC performance and community contribution.
- c) Role of VECs- Administrative, Academic and Financial matters
- d) Maintenance of VEC/WEC Accounts and audit
- e) Role of VEC in the implementation of "No work No Pay" principle.
- e) Maintenance of transparency and judicious utilization of SSA goods.
- f) Duties and responsibilities of VEC in daily MDM.
- h) Importance of Inclusive Education for Disabled.

**Training Modules:**

Communitization Hand Book was translated into seventeen dialects for ready reference and was distributed to the VEC's. The training also focused on orienting the community members on the usage of different formats at the school level.

**Community Participation at the State Road Show;**

State wide Road Shows were also organized by the State Govt. of Nagaland during 2009. Stalls were constructed with the help of VEC members, They also taught children fine arts such as weaving, basket-making toys making, flowers-making, mat-making, carpentry & woodworks etc at school. These finish products are displayed during the road show. This entire programme was organized with the support from community. The State team informed that a traditional Murong type of indigenous school called "Sochum" set up at some villages, where the children are taught vocational skills, traditional folk songs & dances & tales etc. This initiative was taken by the community members.



### **Linkages with PRI**

The state do not have PRI system, it is Village Council (VC) who is the executive head in the village. VEC functions under Village Council (VC).The VC select VEC chairman. Most of the VC members are also VEC member like VDB Secy, VECs are fully empowered under Communitization Act 2002. Although the State has no PRI system, however the village council are empowered to carry out the provisions of the Act 371(a) of Indian constitution. The State has elected Nagaland communitization of public institution and services act of (Act 2002) and Elementary education falls within its preview. It was clearly observed that Village councils, Village Education Committees, School Management Boards has clear linkages.

### **Conference for community Leaders:**

A conference for village leaders was organized by the state Govt. at Gnash Nagar with an objective to discuss problems and issues at all Communitized sectors. At least two members from each village/towns and women representatives and village elders were the invitees. Idea sharing and problem solving work shop was the main event. A memorandum has been signed between the village council/ VECs/ WECs and the department of school education on the following points:

1. Every village council/VEC shall provide resident to the teacher who are transferred or do not own a house.
2. All school funds shall be judiciously utilized and all developmental works shall be carried out by the community.
3. All VECs shall furnish a correct data.
4. Timely inspection and reporting to the concern authority shall be followed as per the routine.
5. To encourage Plantation of trees and cleanliness at all schools.

### **Initiatives for monitoring teachers attendance and reducing drop-out rates**

The State team informed that Churches and Student organizations are playing a vital role in the development of education and the village level. Many sensitization programmes & seminars were conducted through church organizations and NGO to minimize drop out rates. Church leaders visits the families to motivate the parents to send their children's regularly to schools.

**Processes to be involved in Trainings:**

Sn.	Aspect	Details
1	Mode of training	In order to decentralize the entire training process, the training will be organized at the village and the cluster level. The mode of training will be participatory and interactive.
2	Content of trainings (For community leaders training 2010-11 modules will be developed in the light of RTE)	<ul style="list-style-type: none"> <li>a. Structure, duties and roles of VEC/SMC's.</li> <li>b. Utilization of various grants of SSA.</li> <li>c. Motivation for improvement of retention of children.</li> <li>d. State vision quality document.</li> <li>e. Regarding use of quality monitoring tools.</li> <li>f. Monitoring of teachers and students attendance</li> <li>g. Sharing of student's achievement.</li> <li>h. Spreading the message of RTE.</li> <li>i. Sharing of best practices to community.</li> <li>j. Motivational films.</li> <li>k. Role in school in development.</li> <li>l. Sharing of DISE with community.</li> <li>m. Gender sensitization</li> <li>n. Orientation to community leaders for developing School based plans.</li> <li>o. Sharing of OOSC data with community</li> </ul>
3	Monitoring mechanism planned for community training	Timely scheduled of implementation and reporting chart is the main monitoring mechanism tools. Besides Nodal officers, Inspection team will be organized by the Directorate of school education where they are suppose to visit every training centers.
4	Involving civil societies/ NGOs/ institution, experts as resource persons/ monitoring/ evaluating training programmes	a. Civil societies/ NGOs/ expert resource persons, Educationist, Members of Student organizations, Churches, NGO will be involve in training and mobilization.
5	Process Documentation	The entire processes of the training will be documented and evaluated and feedback will be taken from the community to improvise the systemic disorders.

**Details of costing of Community Training (3 day Block level Residential for VEC/ SMC).**

Sl	District	No. of Schools=PS +UPS	Total No. of Existing SDMC's	No of existing VECs	Community training to VEC/ SMC' members for 3-day residential training at BRC level
					Each SMC x 6 members
1	Dimapur	280	280	210	1680
2	Kohima	181	181	90	1086
3	Kiphire	113	113	79	678
4	Longleng	79	79	40	474
5	Mokokchung	242	242	102	1452
6	Mon	218	218	106	1308
7	Peren	146	146	96	876
8	Phek	182	182	107	1092
9	Tuensang	195	195	137	1170
10	Wokha	135	135	120	810
11	Zunheboto	243	243	168	1458
	<b>Nagaland</b>	<b>2014</b>	<b>2014</b>	<b>1255</b>	<b>12084</b>

viii. **Details of costing of Community Training (3 day Non-Residential only for VEC/ SMC) at CRC level**

Sl	District	No. of Schools=PS +UPS	Total No. of Existing SDMC's	No of existing VECs	Community training to VEC/ SMC members for 3-day non-residential training at BRC level
					Each SMC x 6 members
1	Dimapur	280	280	210	1680
2	Kohima	181	181	90	1086
3	Kiphire	113	113	79	678
4	Longleng	79	79	40	474
5	Mokokchung	242	242	102	1452
6	Mon	218	218	106	1308
7	Peren	146	146	96	876
8	Phek	182	182	107	1092
9	Tuensang	195	195	137	1170
10	Wokha	135	135	120	810
11	Zunheboto	243	243	168	1458
	<b>Nagaland</b>	<b>2014</b>	<b>2014</b>	<b>1255</b>	<b>12084</b>

ix. **Proposal for 2010-11 Community Training**

S.No	Activity	Unit Cost	Target 2010-11	
			Phy	Fin
1.	3 Days Block level Residential training for 6 from VEC/SMC	0.003	12084	36.252
2.	3 Days Cluster level Non- Residential training for VEC/SMC	0.0015	12084	18.126
<b>Total</b>			<b>24168</b>	<b>54.378</b>

x. **Budget Proposal for Community Mobilization.**

Target 2010-11	
Phy	Fin
24168	54.378

xi. **Calendar of Activities planned for 2010-11**

xii

Activity	Schedule											
	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Preparation of training modules & Aoling festivals (and shows)												
Refresher course for Resource persons												
IC Training at Tuensang District & Naktiulam												
IC Training at Longleng District & Mongnyu												
IC Training at Kiphire District Amongmong												
IC Training at mon District								Children's cultural competition along with parents				
IC Training at phek District												
IC Training at Phek District												

Activity	Schedule											
	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	
VEC Training at kohima District & Sekhrenyu												
VEC Training at mokokchung District & Moatsu feast												
VFC Training at wokha District												
VEC Training at zunheboto District												
VEC Training at dimapur District												
Compilation of Reports												

xii. For strengthening of community participation in respect of achievement of SSA mission goals the following activities are planned under 0.5% of District outlay (Management cost):

S. No.	Name of District	Proposed activity	Proposed Month	Fin. (Rs. In lakh)	District specific issues
1	Dimapur	<ul style="list-style-type: none"> <li>Awareness camps on importance of education using folk media,</li> <li>Campaigns on school health and hygiene</li> </ul>	june to september	21.20	
2	Kohima		june to september	10.22	
3	Kiphire		june to september	8.19	
4	Longleng		june to september	5.18	
5	Mokokchung		june to september	8.71	
6	Mon		june to september	15.39	
7	Peren		june to september	7.31	
8	Phek		june to september	5.31	
9	Tuensang		june to september	14.36	
10	Wokha		june to september	9.42	
11	Zunheboto		june to september	14.7	
12	<i>Nagaland</i>		October Talent hunt/competition		
		<b>Total</b>		<b>120.01</b>	

## **Observation and recommendations**

Though the Communitization act has provided certain power to VEC/ WEC in the area of School Administration, **Academic programme planning**, Supervision and financial transaction, utilization of grants, Infrastructural development works, procurement of teaching learning materials, Disbursement of School staff salary with an objective of bringing the community more closer towards the school and play a vital role in managing the day to day school affairs. But as observed from the plan and discussion with the State team, the appraisal team is of the view that the planning process at the grassroot needs to be strengthened. The RTF has also emphasized on formulation of school development plan by the SMC's. Hence the State has to orient the community leaders for formulation of effective and need based school development plans. The State has developed a documentary film on the good practices on community mobilization which is appreciable.

**Appraisal team has recommends the proposal training of community members. The budget proposed under 0.5% of the management cost is also recommended subject to the availability of the funds under the management cost.**

## **(IX) REMS**

### **COMMENTS ON REMS IN NAGALAND**

1. In Nagaland, a sum of Rs. 25.19 lakhs was sanctioned for REMS in 2009-10, out of which Rs. 24.53 lakh (i.e. 97.4%) has already been spent. Two major research projects undertaken at the state level were (1) study of Quality Achievement in elementary education in 6 districts and (2) study of Teacher Absenteeism in the remaining 5 districts of the state. These studies have not yet been completed.
2. The state has proposed to extend the above studies to all the remaining districts also in 2010-11. Thus the second phase of the first study will cover 5 left out districts and the second phase of the second study will cover the remaining 6 districts not covered in the first phase. The state is keen to cover all the 13 districts in both the studies. The state should ensure that a comprehensive report of each study covering both the phases is produced at the end within 2010-11. The first study should include an assessment of the impact of communalisation on quality of education in schools. The second study should assess absence rates of both students and teachers on the basis of unannounced visits to the sampled schools in order to provide reliable data on teachers' and students' absence.
3. During discussion with the Nagaland team it was felt that it will be useful to have survey in English and Mathematics which may be conducted at the end of class IV in a sample of both government and private schools. For the survey, a 10% sample of schools may be selected.
4. The state has 6 DIETs but so far no research projects at district level have been conducted. Every DIET should be encouraged to conduct at least one study on some problem that is important for the district. A sum of Rs. 20,000 per DIET may be provided for this purpose. Also no Action Research Studies have been conducted at school level. About 20 teachers from different schools may be selected and their

Action Research may be supported by providing them training in a workshop and other technical help in conducting Action Research. Each teacher whose Action Research proposal is approved may be given a sum of Rs. 1000/- for spending on data collection and analysis.

5. The total budget for REMS at the rate of Rs. 1300 per school would be Rs. 27.014 lakhs. This budget may be approved for spending on the different items as shown below. It is suggested that the second phase of the two studies continuing from 2009-10 may be completed and for each study a single report covering both phases should be prepared within the current financial year.
6. Workshops for capacity building in research methodology and Action Research should be organized to provide support to research. A sum of Rs. 1.0 lakh is proposed for that.

Summary of the budget for REMS is given below :

**Activities proposed under REMS in 2010-11**

S. No	Activities	Financial
<b>State Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	Study of Quality Achievement at Elementary stage and impact of communalization on quality	6.5
1.2	Study of Students' and teachers' absence	6.5
1.3	Achievement survey in English and Mathematics at class IV level	3.0
1.4	5% Sample checking DISE data	2.0
	<i>Subtotal</i>	<i>18.0</i>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Setting up of commission for protection of child's Right (@Rs. 50 per school approximately)	1.0
2.2	Capacity building for filling up of Quality Monitoring forms and analysis of QMI' data	4.0
2.3	Activities related to RTE	1.0
	<i>Subtotal</i>	<i>6.0</i>
	<b>Total</b>	<b>24.0</b>
<b>District Level</b>		
<b>1</b>	<b>Research &amp; Evaluation</b>	
1.1	District level studies in 6 DIETs	1.2
1.2	Capacity building workshops and Action Research studies at school level (20 schools)	1.0
	<i>Sub Total</i>	<i>2.2</i>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
2.1	Monitoring and supervision activities	0.8
	<i>Subtotal</i>	<i>0.8</i>
	<b>Total</b>	<b>3.0</b>
	<b>Grand Total</b>	<b>27.0</b>

**Break up of RFMS proposed & recommended for 2010-11**

	State level @ Rs. 1155 per school	District level @ Rs. 144.5 per school	Total proposed funds Rs. 27.0 lacs
<b>Research &amp; Evaluation</b>	Rs. 18.0 lakh @ Rs.866 per school	Rs.2.2 lakh @ Rs. 105.9 per school	Rs. 20.2 lakh @ Rs. 972 per school
<b>Supervision &amp; Monitoring</b>	Rs. 6.0 lakh @ Rs. 289 per school	Rs. 0.8 lakh @ Rs.38.5 per school	Rs. 6.8 lakh @ Rs. 327.5 per school

Source: AWP & B 2010-11, SSA Nagaland

**(X) Project Management**

**Details of staff position**

Level	Staff sanctioned	Staff in position	Vacant	Percentage of Vacancy
State office	35	35	0	00%
DPO	176	126	50	28.40%
Block (BRC+CRC)	549	424	125	22.76%

Above table shows that State has several vacancies at DPO, BRC and CRC level. The appraisal team strongly recommends that State should strengthen its staff position and fill all vacancies at the earliest for the smooth implementation of the SSA under the light of Right to Education (RTE).

**Present staffing pattern at State Project Office (SPO).**

Sl. No	Designation	Number of post	Salary Per Month	Total Salary
1.	Research Associate	1	14000	168000
2.	Programmer	1	15000	180000
3.	Asstt. Programmer	1	10000	120000
4.	Asstt. Engineer	1	16000	192000
5.	Accountant	1	13000	156000
6.	Accounts Asstt.	2	10000	240000
7.	Office Assistant	2	11000	264000
8.	Personnel Assistant	3	10000	360000
9.	Data Entry Operator	2	8000	192000
10.	Driver	7	4000	336000
11.	Office Attendant	2	4000	96000



**Present staffing pattern at district project office (DPO).**

Sl. No.	Designation	Staff in position for one district	Salary per month	Posts for 11 districts	Total salary
1.	Junior Engineer	1	8500	11	1122000
2.	Asst. Programmer	1	8500	11	1122000
3.	Asst. Accountant	1	8000	11	1056000
4.	IED Coordinator	1	8500	11	1122000
5.	Office Assistant	1	7000	11	924000
6.	Asst. Auditor	1	8500	11	1122000
7.	Data Entry Operator	22	7000	22	1848000
8.	Office Attendant	1	4000	11	528000
9.	Driver	1	4000	11	528000

**Budget for project management (State and District level) for the year 2010-11**

State and district level	SPO	D I M A P U R	K O H I M A	P E R E N	M O K O K E C H ung	M O N	P H E K	T U E N S A N G	K I P H I R E	L O N G L E N G-	W O K K A	Z U N H E B O I O
Salary of Staff	25.38	8.52	6.00	8.52	8.40	7.50	8.88	8.52	8.52	8.70	8.70	18.48
Furniture	10.00	5.00	2.00	0.8	2.50	2.00	1.00	1.70	1.7	0.80	2.00	1.00
Equipment (MIS)	30.00	7.00	3.00	3.3	4.00	4.50	2.00	3.40	3.4	1.10	5.00	4.00
Maintenance of Building	3.00	7.00	1.00	1.2	5.00	2.00	0.50	0.75	0.75	1.00	1.10	4.00
Training / Workshop	12.00	15.00	2.00	1.8	4.00	8.00	2.00	3.00	1.8	1.00	3.00	10.00
T.A. for Staffs	23.00	10.00	5.00	1.6	4.00	6.00	4.50	3.00	3	1.70	6.00	7.50
Strengthening of Planning	8.00	5.00	1.00	2	1.00	1.00	0.50	1.80	1.8	1.30	3.00	1.00
Field Visits	2.00	6.00	2.00	2	4.00	3.00	1.00	1.50	1.5	0.80	2.00	4.50
Meetings	2.00	5.00	1.00	1.7	2.00	2.50	0.44	3.20	3.2	0.90	1.00	2.50
Printings	5.00	1.00	2.00	1.4	6.00	3.00	1.00	1.50	1.5	1.10	2.00	1.00
AWP&B Preparation	12.00	6.50	3.00	2.2	2.00	5.00	1.50	2.00	2	4.00	4.00	3.50
Telephone / Fax charges	2.22	3.00	0.50	0.5	0.50	1.50	0.60	0.45	0.45	0.90	0.90	1.50
Stationeries	12.00	8.00	2.00	2.3	2.00	2.50	1.00	2.60	2.6	1.40	2.00	2.50
Consultancy Charges	1.00	3.00	1.00	1.4	2.00	2.00	1.00	2.00	2	1.10	1.10	2.00
Media Activities	12.00	2.00	2.00	2.00	2.00	2.50	2.00	2.00	2.00	2.00	2.00	2.50
Project allowance	13.20	4.20	4.68	3.12	4.20	4.44	4.08	3.36	3.36	2.88	4.00	3.20
Honorarium	26.00	5.00	2.00	2.4	2.00	3.22	1.00	3.50	3.5	1.22	3.00	3.22
Computer consumable	12.00	8.00	2.00	2	3.00	2.99	1.30	1.20	1.2	1.00	2.00	1.50
Exposure trip	15.00	8.00	3.00	2	5.00	4.00	2.00	2.00	2	1.10	2.00	6.00
Audit	5.00	6.00	2.00	2	3.00	3.50	1.50	2.00	2	0.90	1.50	3.50
Hospitality	12.00	15.00	2.00	2	4.00	3.50	1.00	1.50	1.5	0.80	2.00	3.50

State and district level	SPO	D I M A P U R	K O H I M A	P E R E N	M O K O K - E C H	M O N	P H E K	T U E N S A N G	K I P H I R F	L O N C I E N G-	W O K K A	Z U N H E B O T O	Z U N H E B O T O
Vehicle maintenance	12.00	2.00	2.00	1.5	0.60	3.00	0.20	1.30	1.3	1.60	2.00	2.50	30.00
Water supply facility	1.20	1.00	0.80	0.2	0.80	0.60	0.50	0.60	0.6	0.20	0.80	0.60	7.90
SE activities	5.00	6.00	1.50	0.8	2.89	5.00	1.00	0.60	0.6	0.70	3.00	3.50	30.59
IS	5.00	8.00	2.50	1	3.00	5.00	0.50	0.60	0.6	0.87	3.00	3.50	33.57
Purchase of books	1.00	1.00	1.00	0.2	0.50	2.50		1.00	0.2	0.53	0.70	2.50	11.13
FE sensitization	10.00	6.00	2.00	0.9	2.32	6.75		0.90	0.9	1.00	2.00	5.00	37.77
sc.		4.78	1.00	0.7	0.79	2.50	0.80	1.52	1.52	0.20	1.00	2.50	17.31
Total	280.0	170.0	59.48	50.04	80.0	100.0	40.0	57.0	55.0	40.0	70.0	110.0	1118.42

### Observation and recommendations

For the year of 2010-11 State has requested for 1118.42 lakhs .The Appraisal team has recommended as per the revised financial norm for north eastern states under SSA .i.e.40 lakhs per district OR as per the financial ceiling norms of 6% of total budget outlay.

*PAB may consider this proposal as per the revised financial norms.*

### (XI) Media

It is observed that during 2009-10, Media activities plan was not implemented but the small activities were implemented-for the awareness and mobilization of all SSA stakeholders.

#### Media activities undertaken during 2009-10

- i. **Hoarding:** Hoarding displaying Aims and objective, facilities provided and activities undertaken were erected in all districts H.Q.
- ii. **Pamphlet:** The State has organized State wide Road Show where activities of the entire department were displayed coinciding with respective tribal festival. Pamphlet of SSA activities were distributed for public awareness.
- iii. **Magazine:** 7<sup>th</sup> Year activities of SSA were released and issued to the entire department.

**State has submitted the media activities action plan as follows  
Proposal of media activities for 2010-11.**

S.N	Media Activity	Theme of the activity	Place of the Activity	Rural/ Urban Area	Date/Period	Expected expenditure (In lakhs)	Expected outcome
1	Press conference/Press Release	RTE	Kohima SPO	Urban	May 2010	2.00	Awareness among Communit Teachers Student
2	Advertisement (Print/ TV/ AIR)	RTE	Kohima SPO	Urban	June 2010	3.00	Information dissemination
3	Exhibitions/Fairs/ Mela participation	Activity of the department	11 district 46 BRC	11 Urban and 46 Rural	May 2010	5.00	Awareness among grass level
4	Distribution of flyers/Posters/ Flipcharts etc.	RTE	11 district 46 Block	11 Urban and 46 Rural	June 2010	5.00	- do -
5	Film show	RTE/Role of Department/Teachers/ Community	Kohima SPO	Urban	Sept 2010	3.00	IEC activities will enhance the inter peoples education
	<b>Folk Media Tribal Awareness Plan</b>	Community Awareness	11 district 46 Block	11 Urban and 46 Rural	Sept 2010	13.00	Awareness among tribals
7	Innovative Activities like ; a. Wall Painting (Talking wall) b. Puppet show.	Community Awareness	11 district and 46 Block	11 Urban and 46 Rural	Nov.20 10		Awareness among grass level
8	State/UT focused innovative activities.	RTE/Role of Teachers/Community	Kohima SPO	Urban	Nov.20 10	1.00	Awareness among RTE
9	Publication (News letter Books etc)	Activity of the department	SPO, 11 district and 46 Rural	11 Urban and 46 Rural	Jan 2011	3.00	Information dissemination
<b>Total</b>						<b>35.00</b>	

**Observations and recommendations**

It is observed that during 2009-10, Nagaland State has conducted very few media activities for promoting the SSA programme. For the year of 2010-11, State has submitted the better and balanced media plan for doing awareness among in all SSA stakeholders. State has also given importance for awareness of tribal community by allocating more money under tribal awareness programme. State should effectively execute this plan and enhance the awareness level in the State. It is needful that State should focus on the awareness of VEC/SMC/PTA by organizing the film shows and 'Shiksha Gram Sabhas' at the grass root level.

*State proposal for strategies pertaining to media activities plan is recommended*

## (XII) Monitoring Institutes

### I. General Information:

(i)	Name of the monitoring Institution	Nagaland University, Lumami, Kohima.
(ii)	Period of the report	1 <sup>st</sup> August, 2009 to 31 <sup>st</sup> January, 2010
(iii)	Districts Monitored:	Zunheboto District
(iv)	Date of Visits to the Districts:	27 <sup>th</sup> April, 2009 to 30 <sup>th</sup> April, 2009. and report received on 10-08-2009.

### II. Key observations of the MIs report:

#### 1. Civil Works:

- 31<sup>st</sup> July has been earmarked for completion of all Construction.
- 100% of the work will be completed in the current financial year, 75% of the work has been completed till the previous quarter.
- Sample checking of civil work was found satisfactory.
- Junior Engineer is appointed for Technical support at the district level
- At the most twice, once during foundation, second visit at lintel, some at roofing stage.
- Drinking water facility has been provided by SSA without any form of convergence or coordination with other departments.
- In some schools toilets have been provided under TSC by PHED Deptt., SSA has provided common toilet for all schools and 50 separate Girls toilet for 50 schools.
- To ensure quality in civil works a third party evaluation was done RD deptt. on sampling basis.
- Out of the 30 schools visited by MI 4 schools were found to be under constructed. The 26 schools have constructed their schools upto the mark. In some cases when the SSA made allotment for 1 or 2 room extensions, it was found that with the aid of V&C from to five rooms were constructed. Since it is in the remote area the constructions were found to be satisfactory. With the aid from S.S.A all the 30 schools visited did not have a single Kaccha – Even the remote area did not have cowshed type of school anymore, which was found very encouraging.
- Toilets have been built in all schools. 10 schools have managed to build separate toilet for girls.
- Drinking water facility:-
- Some kinds of water tank have been constructed. However in this area only one school out of the 30 schools was found to be functioning. The villager did not seem to have any idea as how to build a water tank for providing water facility to the students.

## **2. Textbooks:**

- FTB are received by the month of Feb-March.
- Instructions are always received from SPO office in this respect.
- On receipt of FTB it is immediately distributed.

## **3. School grants:**

- In the current financial year SG were received for 160 GPS+22 lower section attached to UPS+36 UPS+13 middle section attached to high schools in total 231 have received. Guidelines are always issued to schools.
- SG @ Rs. 2000/- per school has been booked into the VEC account by 1<sup>st</sup> week of April.
- There is no delay.
- As per state norms the academic session in our state ends by December, so the grants like teachers grants School Grant is utilized till December and the UC is 100%.

## **4. Teachers and Teachers Training:**

- Teachers are recruited at the state level but the substitute teachers are recruited as per the recommendation of the VEC.
- As per commoditization Act 2002, VEC has been empowered for appointments of substitute teachers for a short term period, there has been no negative remark till date.
- Shortage of teachers in some schools were encountered, however due to empowerment of VEC under Communitisation Act 2002 the absentism has been curbed.
- Total teachers = 1352  
Professionally trained = 445  
Target number for in service teachers training (New pedagogy) = 1352
- There is a calendar for Teachers training
- Monitoring formats are issued by SMA and the feedbacks are received from the school level.
- Provide orientation on new pedagogy and supervise once in a month.
- BRC's give academic supports observes Teaching learning process and give corrective measures to teachers as and when required.
- DIET is yet to be functional in the district.
- No arrangement for coordination with SCERT and DIET.

## **5. Teaching Learning Material**

- TLM grants are issued in the month of March and utilized for the whole academic session. TLM are displayed in the Classroom Low cost / no cost material. Yes they are good example.

## 6. EGS& AIE/NRBC /RBC :

No of EGC Centres = 21

Target No at EGS Centers = 1171

AIES = 2753

EGS Centers = 1171

AIES = 2753

EVs in EGS Centres =  $2 \times 21 = 42$

- New Pedagogy has been imparted
- 20 days training (New Pedagogy) by EBRC personnel
- Academic support is given but not on regular basis.
- During the course of 6 months, only last year twice has been recorded.
- Minimum qualification for EVs in Matriculate.
- Academic support and Trained by EBRC Resource Personnel's. (ToT)
- Monthly honorarium per EV = Rs 2000/-
- EGS centre targeted to be upgraded = 14 out of 21
- Achievement = 12 have been upgraded
- Instructed by SPO to DPO that only recognized habitations with order shall be upgraded Funds have not been released
- 12 centres have been upgraded till date. Yet to be fully functional.
- The centers were not functioning as the session was in recession.
- Out of the 30 schools 27 schools had 115 male teachers and 119 female teachers.

B Ed	-	9 teachers
DIET	-	12 teachers
Orient	-	211 teachers
Teacher not train at all	-	2 teachers

- It was found that except two teachers, all the teachers have been trained. The S.S.A new Pedagogy 30 day's teachers training have managed for all teachers to undergo training to equip themselves better for their profession.
- It was found that 2 teachers have been appointed and paid by the community as there was shortage of teacher in one school.

## 7. Children with Special Needs:

CWSN identified = 223

Enrolled = 176

Out of school = 47

Hearing Aids = 51

Spectacles = 60

Crutches = 4

At SPO IE Coordinator is there

## 8. National Programme for Education of Girls at Elementary Level (NPEGEL):

- Nil

9. **Kasturba Gandhi Balika Vidyalaya (KGBV)**
  - Nil
10. **District Information System for Education (DISE):**
  - EMIS set up in each district of the State.
11. **Research and Evaluation:**
  - No research activity undertaken.
12. **Functioning of the VEC:**
  - Meetings are held regularly once in a month, but the actual dates vary, 2/3 is mandatory for decision marking.
  - 40% of VEC have been oriented
  - Resource person were DPO personal and State Nodal officers.
  - The members feel encouraged and enlightening
  - Commendable progress has been in all the areas.
13. **Staffing at State and District Level:**
  - 5 BRC's Sanctioned. 1 Coordinator, One Asst. Coordinator, 5 Tots, One Office Attendant in each EBRC.
14. **Mid-Day Meal Scheme:**
  - Twice a week hot cooked meal is provided
  - Because of the distance from the capital, the difficult terrain, poor means of transport, it is difficult for the rice to reach the schools in time. They get 3 to 4 bags of rice, 3 to 4 times in a year. So with meager amount they could provide one meal maximum once a week and minimum once a month to the children.
  - In the Naga context the society being agrarian, even the poorest of the poor have rice it not anything else and as such they do not go on an empty stomach. But they lack in the other areas like uniforms, shoes, slippers etc observing the situation the MI felt that an alternative can be given instead of the Midday Meal. Supplying uniforms once a year may be much more help, even much more than the meal they are getting once a week or once a month.
15. **Additional items to check during school visit by MI:**
  - Village Education Council:
  - Commoditization has paved the way for S.S.A the V&C' is found to be actively involved However the chairman of the V&C is usually a farmer who forgoes his field work and works for the community specially the schools. He supervises the works and attends meetings.
  - For this the MI recommended a remuneration of Rs. 500/- minimum per month so that it co-operates the work he mines out his field.

**(XIII) Involvement of NGOs**

**Involvement of NGOs for AIE implementation 2009-10**

<b>Sl.No</b>	<b>Activity</b>	<b>Physical</b>	<b>No. of NGOs</b>
1	<b>Alternative Schooling</b> MOU with 56 NGOs were executed to enrolled children in RBC 6225 and in NRBC 14922.	21147	56
2	<b>Inclusive Education for Disable</b> 5 NGOs involve and pre- readiness program for 44 blind and deaf children and training of general teachers on disability area.	44	5
3	<b>Learning Enhancement Program</b> Pratham Mumbai Education Initiative is undertaking 'I Can Read & Do Math' in all Government Primary Schools.	1471	1



**Annex- I**

**Fact Sheet – 2010-11  
(To be annexed with Minutes)**

State : **NAGALAND**  
 No. of Districts : **11 (Eleven)**  
 No. of RD Blocks : **52**  
 No. of Clusters : **Nil**  
 No. of BRCs : **46**  
 No. of URCs : **1**  
 No. of villages / wards : **1196 / 237**  
 No. of Prabhag/Wards : **Nil**  
 Total population : **1990036 (Census 2001)**

Literacy Rate : **66.59 (Census 2001)**

**Child Population-**

- a 6-11 years.  
Boys = **138642**, Girls = **130241**, Total = **268883**
- b 11-14 years.  
Boys = **76408**, Girls = **72563**, Total = **148971**

**% of children passing with 60%:**

Primary – Boys = **39.88 %** Girls = **39.10%** Total = **39.47%**  
 U\_Pry. – Boys = **29.97%** Girls = **29.96%** Total = **29.96%**

**Educational Indicators:**

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
146580	139318	285898	64401	61970	126371	210981	201288	412269

\* Enrolment exclusive of Centrally run schools

(Source: AWP&B 2009-10)

GER			NER			Dropout rate			Retention Rate (I – V)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
102.13	104.44	103.24	82.06	87.33	84.60	1.14	0.93	1.04	60.67	60.47	60.57
88.53	85.18	86.86	64.31	60.30	62.47	8.01	5.99	7.02	87.66	89.49	88.55

(Source: AWP&B 2010-11)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
90%	88%	79%	-	-	92.78	98.00	97.00	97.00

(Source: AWP&B 2010-11)

### Out of school Children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
8884	8016	16900	9084	6753	15837	17698	14769	32737

(Source: AWP&B 2010-11)

	Target for 2009-10	Target Achieved	Target for 2010-11
1. Coverage of Out of school children	23809	21147	21362
2. Dropout rate (Primary)	2.51	1.14	0
Dropout rate (Upper Primary)	3.91	7.02	0
3. Attendance rate			
(i) Student Attendance rate-Primary	80		100
(ii) Student Attendance rate- Upper Primary	75	-	100
4. Achievement level			
(i) Primary	-	-	-
(ii) Upper Primary	-	-	-
5. UPE Index			
(i) Primary	-	-	-
(ii) Upper Primary	-	-	-
6. Teacher Attendance Rate	NA	NA	NA
7. No of single teacher school (P)	56	-	79
8. No of single teacher school (UP)	2	-	4
9. No of schools with PTR > 50	33	28	5

#### Recommendation for 2009-10

##### New Primary schools (including upgradations)

Sanctioned till 2009-10	Opened till March 2010	Recommendation for 2010-11	Buildings completed	Teachers provided	TLE provided
130	130	168	5	260	100%

##### Up gradation of PS to UPS

Sanctioned till 2009-10	Opened till March 2010	Recommendation for 2010-11	Buildings completed	Teachers provided	TLE provided
110	110	324	60	330	100%

#### EGS

Approved till 2009-10		Centers running as on March 2010		Centers to be upgraded to PS		Centres to be continued in 2010-11		Centers to be closed	
Centers	Children	Centers	Children	Centers	Children	Centers	Children	Centers	Children
141	3981	61	2447	53	1945	Nil	Nil	8	Nil

Sub-District Structures functioning	Target for 2009-10	Achievement till March 2010	Recommendation for 2010-11
No. of BRCs	41	41	11
No. of URCs	1	1	11
No. of CRCs	Nil	Nil	134
Resource persons	410	212	110

Teachers under SSA					
	Sanctioned till 2009-10	In position	Recommendation for 2010-11		
			Against new schools	Additional teachers	Total
PS	250	250	336	699	1035
UPS	150	6	972	45	1017
<b>Total</b>	<b>400</b>	<b>256</b>	<b>1308</b>	<b>744</b>	<b>2052</b>

#### Teacher Training

Type of training	Progress for 2009-10				Recommendation for 2010-11
	No. of teachers		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
a. In service	7750	7729	10	99.73	24120
b. New recruits	190	In Progress	30	-	2055
c. Untrained	600	400	6 months	-	499
d. Others (DRG/BRG/CRG)	470	Nil	Nil	Nil	553
<b>Total</b>	<b>9010</b>	<b>8129</b>	<b>190</b>	<b>-</b>	<b>27227</b>

#### Interventions for Out of School Children

Strategy	Achievement of 2009-10		Targets for 2010-11	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission	-	-	-	-
2. EGS – Primary	53	2447	Nil	Nil
3. EGS - Upper Primary	-	-	-	-
4. Resdl Bridge course	156	6225	-	-
5. Non resdl Bridge Course	373	15137	294	23526
6. AIE – Primary	-	-	-	-
7. AIE – Upper Primary	-	-	-	-
8. RGSS – Others	-	-	-	-
9. Maktab / Madarassas	-	-	-	-
10. Other	-	-	-	-
<b>Total</b>				

**Remedial Teaching**

Target for 2009-10	Achievement till March 2010	Target for 2010-11
17796	18313	Nil

**Inclusive Education**

No. of children identified	Covered till March 2010	Target for 2010-11 (No. of children to be covered)
3672	3672	6146

**Civil Works**

	Sanctioned till 2009-10 (cumulative)	Completed till March 2010	In progress	Recommendation for 2010-11
School buildings (PS)	208	122	86	107
School buildings (UPS)	125	69	56	312
Additional Classrooms	4188	3651	537	196
Drinking Water	1179	1179	-	-
Toilets	3267	3169	98	341 G.Toilet
Major repairs – PS	-	-	-	-
Major repairs - UPS	-	-	-	-
Residential Hostel	-	-	-	-
Furniture/ Boundary Wall	-	-	-	151

**REMS**

	No. of research studies carried out during 2009-10	No. of research studies recommended for 2010-11
Research	2	1. Study on Absenteeism of Teachers 2 Study on Quality Achievement at Elementary education under SSA

**Innovations****a ECCE**

Progress for 2009-10			Recommendation for 2010-11		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
1471	58500	164.56	1585	61329	165

**b. Girls Education**

Progress for 2009-10		Recommendation for 2010-11	
Phy.	Fin.	Phy.	Fin.
11	164.72	11	165

**c. SC/ST**

Progress for 2009-10		Recommendation for 2010-11	
Phy.	Fin.	Phy.	Fin.
11	164.72	11	165

**d. CAL**

Progress for 2009-10			Recommendation for 2010-11		
No. of schools covered	No. of Teachers Trained	Financial	No. of schools to be covered	No. of Teacher Trained	Financial
194	690	394.77	41	205	550 Lakh (fresh) 345 Lakh (Spill Over)

**e. Urban Deprived Children**

Progress for 2009-10		Target for 2010-11	
Phy.	Fin.	Phy.	Fin.
Nil	Nil	11	25.50

**f. Minority Interventions:**

Progress for 2009-10		Target for 2010-11	
Phy.	Fin.	Phy.	Fin.
Nil	Nil	Nil	Nil

**Community Mobilization**

	Target for 2009-10	Progress till March 2010	Recommendation for 2010-11
No. of VECs/ SMCs	1237	100%	1255
No. of SMCs/PTA/MTA	-	-	-
No. of VEC/ SMCs Members to be trained	8660	9930	24168
No. of Local authorities to be trained	-	-	-

**NPEGEL**

Major Activities	Target for 2009-10		Progress for 2009-10		Recommendation for 10-11	
	Physical	Financial	Physical	Financial	Physical	Financial
Recurring	Nil	Nil	Nil	Nil	Nil	Nil

**KGBV**

Target till 2009-10		Operational till March 2010		Construction of KGBV till March 2010			Target for 2010-11	
No. of KGBV (Model I)	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
2	100	2	100	0	2	-	2	200

## Result Framework

Sno	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
Goal: All children in school/ EGS centers/Alternative and Innovative Education center									
1	Number of children aged 6-14 years not enrolled in school/EGS Centers/AIE Centers	(2008-09:PMIS Report from Alternative Schooling Unit) 38760	Reduction in number of out of school children by 23809	Number of OoSC reduced by 21147 (30.41%)	Reduction in number of out of school children by 32737 (100.00%)	Reduction in number of out of school children By 100%	Annual PMIS Report disaggregated by States.	Household Data and updated village and ward register	100% is projected during 2010-11 in view of implementation of Right to Education Act
		Children estimated Out of School (Independent Sample study 2009)	PAB directed to conduct Household survey and OoSC Survey				Independent Sample Survey on out of school children in 2011-12 disaggregated by states/Gender/Rural /Urban and social Categories of SC/ST/OBC/ Muslim Minorities/CWSN	Independent Sample Survey on out of school children commissioned by state	
2	Number of children enrolled in schools	Lakh at Primary State 226029	Enrollment of children at Primary and Upper Primary level and in EGS / AIE (All three separately) Pry= 230239 U.Pry=150330	Number of children enrolled at Primary and at Upper Primary level and in EGS/AIE (all three separately)	Number of children enrolled at Primary and at Upper Primary level and in EGS/AIE (all three separately) Pry= 314488 U.Pry= 139003	Number of children enrolled at Primary and at Upper Primary level and in EGS/AIE (all three separately) Pry= 345937 U.Pry= 152909	Annual DISE Report disaggregated by states,gender, SC, ST and Muslim	DISE, HHS survey	In view of RTE, all children will enroll in school and special training will be given to those out of school children shown in above

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		Lakh at Upper Primary stage <b>113196</b>	<b>AIE/EGS=2380</b> 9	<b>Pry= 285898</b> <b>U.Pry=126371</b> <b>AIE/EGS=117</b> 86	<b>AIE/EGS=0</b>	<b>AIE/EGS=0</b>			column
		Lakh in EGS/AIE	2447	2148	nil	nil	Annual PMIS Report disaggregated by States.	Programme MIS	
		(DISE 2007-08/Program MIS)							
3	Ratio of Primary to Upper Primary Schools	Number of Districts with PS:UPS>2.50: 1 are 10  (DISE 2007-08)	Number of Districts to be reduced from 10 to 9	Number of districts reduced 1	Number of Districts to be reduced from 9 to 9	Number of Districts to be reduced from.....0... ..to .....0.....	Annual DISE Report disaggregated by States	<b>DISE</b>	
4	Number of children with special needs(CWSN) enrolled in school or alternative system	CWSN are enrolled (2008-09) <b>Identified - 3560</b> <b>Enrolled in School- 2949</b>	Number of CWSN to be enrolled <b>Identified-3675,</b> <b>enrolled in school-2656</b>	Number of CWSN enrolled in school- 2948 <b>EGS/AIE-403</b> <b>Homebased- 321,</b> <b>aids&amp;appliances-238</b>	Number of CWSN to be enrolled - <b>Identified-5862,</b> <b>Enrolled in school-4194</b>	Number of CWSN to be enrolled	Annual PMIS Report on IE disaggregated by States	PMIS Report from Inclusive Education for Disable Unit	State needs to improve its identification process

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
	including home based education	(2008-09:PMIS Repoprt from inclusive Education for Disabled Unit)							
Goal 2: Bridging gender and social category gaps									
5	Decline in shortfall of number of classrooms	Additional classrooms required(DISE 2008-09) 788	Additional Classrooms to be added 698	Additional classrooms added 34.5%	Additional Classrooms to be added 107	Additional Classrooms to be added 100%	Annual PMIS Report on civil works disaggregated by states	PMIS Reports from civil works unit	The State will need to plan for all the ACR gaps for upgradation in the year 2011-12
5	Girls as a share of students enrolled at Primary and Upper Primary level	Share of girls in primary schools is 48.87%(share of girls in population of 6-10 is 48.77%	Share of girls in primary school is 48.99.%	Share of girls in primary school is 92.79%	Share of girls in primary school is 98%	Share of girls in primary school is 99%	Annual DISE Report disaggregated by states	DISE	
		Share of girls in upper primary schools is 49.27%(Share of girls in population of 11-13 is 49.12%)	Share of girls in primary school is 49.42%	Share of girls in upper primary school is 84.27	Share of girls in upper primary school is 98%	Share of girls in upper primary school is 99%	PMIS report Alternative school unit		
		(DISE 2007-08							



S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
6	Enrolments of scheduled caste & scheduled Tribe children reflect their shares in 6-14 age group population in primary and upper primary schools	Share of SC children in Primary schools is 0.00%(share of SC in population of 6-10 is 0.00%	share of Sc children in primary is...Nil...%	share of Sc children in primary is...Nil...%	share of Sc children in primary is...Nil...%	share of Sc children in primary is...Nil...%	Annual DISE Report disaggregated by states	DISE	
		Share of SC children in upper primary schools is 0.00%(share of SC in population of 11-13 is 0.00.%	Sharer of SC children in upper primary is...Nil.....%	Sharer of SC children in upper primary is...Nil.....%	Sharer of SC children in upper primary is...Nil.....%	Sharer of SC children in upper primary is...Nil.....%		DISE	
		Share of ST children in primary schools is 100%(share of ST in population of 6-10 is 100%	Sharer of ST children in primary is...100.....%	Sharer of ST children in primary is...100.....%	Sharer of ST children in primary is...100.....%	Sharer of ST children in primary is...100.....%		DISE	
		Share of ST children in upper primary schools is 100%(share of SC in	Sharer of ST in upper primary is...95.87.....%	Sharer of ST in upper primary is...85.42.....%	Sharer of ST in upper primary is...95.....%	Sharer of ST in upper primary is...100.....%		DISE	

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		population of 11-13 is 100% (DISE 2007-08)							
Goal:III Universal Retention									
7	Transition rates from Primary to upper Primary	Transition rates from primary to upper primary is 86.76%	transition rates from primary to upper primary to be...90.....%	transition rates from primary to upper primary to be...97.37.....%	primary to upper primary to be...98...%	primary to upper primary to be...100....%	Annual DISE Report disaggregated by states, Gender, SC, ST and Muslims	DISE	
8	Retention at primary level	Retention at primary level is 78.12% (DISE 2007-08)	Retention at primary level to be...80..%	Retention at primary level to be...60.57.,%	Retention at primary level to be...98.,%	retention at primary level to be...100....%			
9	Retention at Elementary level	Retention at Elementary level is...NA.....%( For states where Elementary stage is class I to class VIII)	Retention at elementary level to be...85%....%	Retention at elementary level to be...76.86....%	Retention at elementary level to be...98....%	Retention at Elementary level to be...100.....%			
		(For States where Elementary Cycles is class I to class VII) (DISE							

Sino	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		2007-08							
10	Gross Completion Ratio (Primary level)	Gross completion Ratio(Primary level)at Primary level is.....108... ....(DISE 2007-008)	Gross Completion Ratio(Primary level to be.....100.23... .....	Gross Completion Ratio (Primary level) is.....103.24... .....	Gross completion Ratio(Primary level) to be...100.....	Gross Completion Ratio(Primary level) to be.....100.....			
12	Improvement in % schools with Drinking water facility	Schools having drinking water facility is 61.47%	Schools having drinking water facility is.. 81..%	Schools having drinking water facility is...81..%	Schools having drinking water facility to be.. 100....%	Schools having drinking water facility to be...100....%	Annual DISE Report disaggregated by States	DISE	
13	Improvement in % schools with common toilets	Schools having common toilets is 77.12%	Schools having common toilets to be.. 83....%	Schools having common toilets to be...83 ....%	Schools having common toilets to be...100....%	Schools having common toilets to be...100....%			
14	Improvement in % schools with separate toilets for girls	Schools having separate toilets for girls at primary level is 35.20% Schools having separate toilet for girls at upper primary level is 26.91%	Shools having separate toilet for girls at primary level is ...NA...% Schools having separate toilet for girls at upper primary level is...84...%	Shools having separate toilet for girls at primary level is ...NA...% Schools having separate toilet for girls at upper primary level is...84...%	Shools having separate toilet for girls at primary level is ...88...% Schools having separate toilet for girls at upper primary level is...84. %	Shools having separate toilet for girls at primary level is 100.....% Schools having separate toilet for girls at upper primary level is...100...%			
		(DISE 2007-08)							

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
Goal IV Education of Satisfactory Quality									
15	Provision of quality inputs to improve learning levels								
	(I) Teacher Availability	(I)Pupil Teacher Ratio at Primary Level is 17 and at Upper Primary level is	PTR at primary level is...17..& at upper primary level is 11	PTR at primary level is...17. & at upper primary level is 11	PTR at primary level is...1:25.....& at upper primary level is.....	PTR at primary level is...1:25.....& at upper primary level is.....	Annual DISE Report disaggregated by States and Districts	DISE	
		(ii)District with average PTR>40 at primary level are Nil	District with average PTR>40 at primary level are...3.....	Districts with average PTR> 40 at primary level are...3.....	Districts with average PTR> 40 at primary level are... 0.....	Districts with average PTR> 40 at primary level are... 0.....			
		(iii)Districts with average PTR>40 at upper primary level is Nil	(iii)Districts with average PTR>40 at upper primary level is 3	(iii)Districts with average PTR>40 at upper primary level is 3	(iii)Districts with average PTR>40 at upper primary level is 0	(iii)Districts with average PTR>40 at upper primary level is 0			
		(iv)Districts with PTR>40 are Nil at elementary level	(iv)Districts with PTR>40 are...3.....at elementary level	(iv)Districts with PTR>40 are...3.....at elementary level	(iv)Districts with PTR>40 are... 0.....at elementary level	(iv)Districts with PTR>40 are... 0.....at elementary level			
		(v)% of schools with PTR>40:1 is...Nil...	(v)% of schools with PTR>40:1 is...Nil...	(v)% of schools with PTR>40:1 is...Nil...	(v)% of schools with PTR>40:1 is...Nil..	(v)% of schools with PTR>40:1 is...Nil...			

Sino	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		(vi) Shortfall of number of Teachers	Teachers to be recruited	Teachers recruited	Teachers to be recruited	Teachers to be recruited	Annual PMIS Reports disaggregated by States	PMIS	
		(PMIS 2009-10)/DISE(2008-09)	400	400	2050	-			
	(ii) Availability of Teaching Learning Materials	Eligible students received free text books	Eligible students to be receiving free text books are ...100.....%	Eligible students to be receiving free text books are ...100.....%	Eligible students to be receiving free text books are ...100.....%	Eligible students to be receiving free text books are ...100.....%	Annual PMIS Report disaggreated by districts	Program MIS	
		(2008-09:PMIS)					Sample District Report-Six monthly	MI Reports	
		teachers received TLM grant 12526	.....100.....% teachers to receive TLM grant	.....100.....% teachers to receive TLM grant	.....100.....% teachers to receive TLM grant	.....100.....% teachers to receive TLM grant	Annual QMT Report disaggreated by districts Annual PMIS Reports Disggreated by districts	QMT Report Program MIS	
		(2008-09 PMIS)/DISE (2008-09)							

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		Percent of schools using material in addition to textbooks such as workbooks/worksheets(Baseline as per plan 2010-11)	Percent of schools using workbook/worksheets	Percent of schools using workbook/worksheets	Percent of schools using workbook/worksheets	Percent of schools using workbook/worksheets	Sample District Report-six monthly.QMT Programme MIS	MIS Sample District Report PMIS	
		Percent of schools displaying teaching learning material related to language/ EVS science/ maths/ Social science/ CAL	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%	Percent of schools displaying TLM 100%			
Process indicators on quality									
(I) Training									
16	(a) Teachers	41.33...% Teachers received in-service training against annual target.	100...% Teachers received in-service training against annual target	97.73...% Teachers received in-service training against annual target	100...% Teachers received in-service training against annual target	100...% Teachers received in-service training against annual target	Annual PMIS report disaggregated by districts	Program MIS	

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		...Nil..Number Training of Educational Administrators from State to Block level	...Nil..Number Training of Educational Administrators from State to Block level	...Nil..Number Training of Educational Administrators from State to Block level	...553..Number Training of Educational Administrators from State to Block level	...553..Number Training of Educational Administrators from State to Block level	Annual PMIS Report disaggregated by districts	Program MIS	
	(b) Community Training	Development of training Modules focusing on school Development Plan NIL	.....districts development context specific training modules <b>Communitisation Handbook On 17 regional dialect</b>	50% States to deveipo training moduies	100% States to deveipo training modules	100% States to deveipo training modules	Annual PMIS Reports disggregated by districts	Program MIS	
		Number of VEC/SMC/PT A (2008-09:PMIS) <b>8660</b>	Number of VEC members trained <b>8888</b>	Number of VEC members trained 9930	Number of VEC members trained <b>12084</b>	Number of VEC members trained <b>13224</b>	Annual PMIS Reports disggregated by districts NA	Program MIS	
	(iii) Teacher Support & Academic Supervision	(a)BRCs undertaking residential teacher training on monthly basis Nil	(a)BRCs undertaking residential teacher training on monthly basis Nil	(a)BRCs undertaking residential teacher training on monthly basis Nil	Number of BRC undertaking more than 8 days of residential teacher training <b>50%</b>	Number of BRC undertaking more than 8 days of residential teacher training <b>100%</b>	Annual PMIS Reports disggregated by districts	Program MIS	

Sno	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		(b) Number of school visits undertaken by BRC/BRPs during previous year (Baseline as per State plan) 8-10	Number of BRC undertaking more than 8 days of school visit 41	Number of BRC undertaking more than 8 days of school visit 46	Number of BRC undertaking more than 8 days of school visit 52	Number of BRC undertaking more than 8 days of school visit 52	Sample District Report-Six monthly Annual PMIS Report disaggregated by districts	MIs Sample District Report Program MIS	
		(c) CRCs undertaking residential teacher training on monthly basis Nil	(c) CRCs undertaking residential teacher training on monthly basis Nil	(c) CRCs undertaking residential teacher training on monthly basis Nil	Number of CRC undertaking monthly teacher training 50%	Number of CRC undertaking monthly teacher training 100%	Sample District Report-six monthly Annual PMIS Reports disaggregated by districts	MIs Sample District Report Program MIS	
		(d) Number of school visits undertaken by CRCs during previous year (Baseline as per State plan) Nil	Number of CRC undertaking more than 15 days of school visit Nil	Number of CRC undertaking more than 15 days of school visit Nil	Number of CRC undertaking more than 15 days of school visit 50%	Number of CRC undertaking more than 15 days of school visit 100%	Sample District Report-six monthly Annual PMIS Reports disaggregated by districts	MIs Sample District Report Program MIS	
		(d) Nil..% CRC and 100%..% BRC are functional.	Improvement in percentage of BRC/CRC functional 100%	Improvement in percentage of BRC/CRC functional 100%	Improvement in percentage of BRC/CRC functional 100%	Improvement in percentage of BRC/CRC functional 100%	QMT/ PMIS Annual	QMT Report/PMIS	



Sino	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
	(iv) Classroom Practices	Time-on-Task study undertaken in 2007-08 in selected major States on time spent in classrooms on teaching/learning activities	state has not taken up the study yet	Nil	Conduct time on Task Study in 2010-11 to track improvement select districts		independent study in 2010-11	Independent Ssample study commissioned by State for select districts	
	(v) Students Learning Assessment	Number of schools Moving to Continuous and Comprehensive Evaluation(CCE) 100%	% schools to move to CCE 100%	% schools to move to CCE 100%	% schools to move to CCE 100%	% schools to move to CCE 100%	Annual PMIS Report disaggregated by districts	PMIS Program	
	(vi) Attendance Rates								
	(a) Student	Student Attendance at primary and upper primary (baseline from 2009-10 study) NA	Improvement in student attendance by...100%... percent point from baseline both at primary and upper primary level	Improvement in student attendance by...90.78%... percent point from baseline both at primary and upper primary level	Improvement in student attendance by...100%... percent point from baseline both at primary and upper primary level	Improvement in student attendance by...100%... percent point from baseline both at primary and upper primary level	Annual QMT Report disaggregated by districts	QMT Report	
							Sample District Report-Six monthly	Mis Sample District Reportt	

Sino	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
							Independent Sample Study on student attendance to be repeated in 2009-10 & then in 2011-12	Independent Sample Study commissioned by State	
	(b) Teacher	Teacher attendance at primary and at upper primary (baseline from 2009-10 Study) NA	Improvement in teacher attendance by...100%.....percent point from both at primary & upper primary level	Improvement in teacher attendance by...85%.....percent point from both at primary & upper primary level	Improvement in teacher attendance by...100%.....percent point from both at primary & upper primary level	Improvement in teacher attendance by...100%.....percent point from both at primary & upper primary level	Annual PMIS Report disaggregated by districts	Program MIS	
							Independent Sample Study on teacher attendance to be repeated in 2009-10 & 2011-12	Independent sample study commissioned by State	
17	Accountability to the community	SMCs to have 3/4 Members from parents and atleast 50% member would be women (Baseline as per AWP & B 2011-12)	100%		100%	100%	Sample District Report-six monthly Programme MIS	MIS Sample District Report PMIS	
		% Of SMCs prepared schools Development	100% of SMCs	NA % of SMCs	100%	100%			

Sino	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection Instruments	Remarks
		Plans (Baseline as per AWP & B 2011-12)							
18	State level sample Learning Achievement Surveys (designed in the spirit of RTE for the purpose of checking health of school system) NA	Learning levels for class III			First Round sample student achievement level outcomes 30%	Analysis and dissemination of First Round sample student achievement level outcome 30%	State level sample Learning Achievement Surveys in 2010-11. (designed in the spirit of RTE for the purpose of checking health of school system)	State level Learning Achievement Surveys	
		Learning levels for class V			Preparation for First Round sample student achievement level outcomes 30%	First Round sample student achievement level outcomes 30%	State level sample Learning Achievement Surveys in 2011-12 (designed in the spirit of RTE for the purpose of checking health of school system)		

S/no	Outcome Indicators	Baseline as provided in AWP&B 2008-09	Target 2009-10	Achievement 2009-10	Target 2010-11	Target 2011-12	Frequency and report	Data collection instruments	Remarks
		Learning levels for class VII/VIII			Preparation for First Round sample student achievement level outcomes 30%	30%	Learning Achievement Surveys in 2012-13. (designed in the sprit of RTE for the purpose of checking health of school system.		

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## POPULATION

Name of State : Nagaland

Sl.No	Name of District	Population all community						Total Population of All Community			Population				Population Density	Sex Ratio
		Urban			Rural						ST					
		M	F	T	M	F	T	M	F	T	M	F	T	% to total pop		
1	2	3	4	5	6	7	8	9	10	11	16	17	18	19	24	25
1	Dimapur			0			0	166,663	142,361	309,024	166,663	142,361	309,024	100.00%	500.9	854
2	Kiphire			0			0	115,609	103,709	219,318	115,609	103,709	219,318	100.00%	211.4	897
3	Kohima			0			0	46,642	44,124	90,766	46,642	44,124	90,766	100.00%	176.2	946
4	Longleng			0			0	120,929	111,156	232,085	120,929	111,156	232,085	100.00%	265.5	919
5	Mokokchung			0			0	138,753	121,899	260,652	138,753	121,899	260,652	100.00%	489.3	879
6	Mon			0			0	77,141	71,054	148,195	77,141	71,054	148,195	100.00%	278.2	921
7	Peren			0			0	100,904	90,901	191,805	100,904	90,901	191,805	100.00%	360.1	901
8	Phek			0			0	53,403	48,029	101,432	53,403	48,029	101,432	100.00%	190.4	899
9	Tuensang			0			0	64,371	57,210	121,581	64,371	57,210	121,581	100.00%	228.2	889
10	Wokha			0			0	83,670	77,553	161,223	83,670	77,553	161,223	100.00%	302.7	927
11	Zunheboto			0			0	79,056	74,899	153,955	79,056	74,899	153,955	100.00%	289.0	947
	Total	0	0	0	0	0	0	1,047,141	942,895	1,990,036	1,047,141	942,895	1,990,036	100.00%		

Please Specify Rural block with (R) and Municipal area with(U)

Source: Census 2001

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## LITERACY RATE

Name of State : Nagaland

S.No	Name of District	Literacy Rate									Rural Female Literacy Rate
		All Communities			SC			ST			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	2	3	4	5	6	7	8	9	10	11	15
1	Dimapur	81.05	71.76	76.405			#DIV/0!			#DIV/0!	0.00%
2	Kiphire	83.61	71.89	77.75			#DIV/0!			#DIV/0!	0.00%
3	Kohima	72.06	59.39	65.73			#DIV/0!			#DIV/0!	0.00%
4	Longleng	86.01	81.61	83.81			#DIV/0!			#DIV/0!	0.00%
5	Mokokchung	46.56	36.35	41.46			#DIV/0!			#DIV/0!	0.00%
6	Mon	78.37	62.26	70.32			0.00%			#DIV/0!	0.00%
7	Peren	59.69	49.58	54.64			#DIV/0!			#DIV/0!	0.00%
8	Phek	55.6	43.67	49.64			#DIV/0!			#DIV/0!	0.00%
9	Tuensang	48.05	41.15	44.60			0.00%			#DIV/0!	0.00%
10	Wokha	85.35	75.32	80.34			#DIV/0!			#DIV/0!	0.00%
11	Zunheboto	73.44	64.57	69.01			#DIV/0!			#DIV/0!	0.00%
District Literacy Rate		69.98	59.78	64.88	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%

Please Specify Rural block with (R) and Municipal area with(U)

Source : Census 2001



## BASIC ADMINISTRATIVE INDICATORS

Name of State : Nagaland

S. No.	Name of District	No. of Educational Blocks (if any)	No. of RD Blocks	No. of BRC/UBRC	CRC	No. of villages/ Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8	9
1	Dimapur	5	4	5	0	209	268	
2	Kiphire	3	3	3	0	78	112	
3	Kohima	5	4	5	0	93	135	
4	Longleng	2	2	2	0	37	58	
5	Mokokchung	6	6	5	0	128	155	
6	Mon	5	6	4	0	106	168	
7	Peren	3	3	2	0	97	128	
8	Phek	4	5	4	0	96	128	
9	Tuensang	5	8	5	0	136	169	
10	Wokha	3	5	3	0	118	147	
11	Zunheboto	5	6	5	0	166	214	
Total		46	52	43	0	1264	1682	0

\* Please Specify Rural block with (R) and Municipal area with(U)

\* For Urban Areas

Source:DISE

Year: 2009-10

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HABITATIONS AND ACCESS (PRIMARY)

Name of State : Nagaland

S. No.	Name of District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS					
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	2	3	4	5	6	7	8	9	10	11	12
1	Dimapur	268	227	8	33	21	496	0	NA	12	NA
2	Kiphire	112	86	0	26	12	187	0	NA	14	NA
3	Konima	135	112	7	16	4	238	0	NA	12	NA
4	Longleng	58	49	0	9	5	89	0	NA	4	NA
5	Mokokchung	155	143	4	8	7	218	0	NA	1	NA
6	Mon	168	126	5	37	25	218	0	NA	12	NA
7	Peren	128	105	3	20	9	109	0	NA	11	NA
8	Phek	128	114	4	10	3	203	0	NA	7	NA
9	Tuensang	169	123	9	37	2	239	0	NA	35	NA
10	Wokha	147	113	4	30	16	167	0	NA	14	NA
11	Zunheboto	214	191	9	14	11	480	0	NA	3	NA
<b>TOTAL</b>		<b>1682</b>	<b>1389</b>	<b>53</b>	<b>240</b>	<b>115</b>	<b>2644</b>	<b>0</b>	<b>NA</b>	<b>125</b>	<b>NA</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source:Dise 2009-10

Note: List of habitations eligible for EGS as per State norm should be attached.

## HABITATIONS AND ACCESS (UPPER PRIMARY)

S. No.	Name of District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	Dimapur	268	49	219	67	231	49	4.71	67	67
2	Kiphire	112	26	86	16	86	27	3.19	16	16
3	Kohima	135	132	3	23	136	45	3.02	23	23
4	Longleng	58	14	44	8	58	21	2.76	8	8
5	Mokokchung	155	118	37	28	180	62	2.90	28	28
6	Mon	168	80	88	34	168	50	3.36	34	34
7	Peren	128	31	97	25	114	32	3.56	25	25
8	Phek	128	82	46	10	128	54	2.37	10	10
9	Tuensang	169	82	87	39	156	39	4.00	39	39
10	Wokha	147	25	122	27	108	27	4.00	27	27
11	Zunheboto	214	125	89	47	193	50	3.86	47	47
	TOTAL	1682	764	918	324	1558	456	3.42	324	324

Please Specify Rural block with (R) and Municipal area with (U)

Source: Disa 2009-10

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Availability of Access For Focus Group

Sl. No.	Name of District	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim population		
		No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km.
1	2	3	4	5	6	7	8	9	10	11
1	Dimapur	0	0	0	209	0	0	0	0	0
2	Kiphire	0	0	0	78	0	0	0	0	0
3	Kohima	0	0	0	93	0	0	0	0	0
4	Longleng	0	0	0	37	0	0	0	0	0
5	Mokokchung	0	0	0	128	0	0	0	0	0
6	Mon	0	0	0	106	0	0	0	0	0
7	Peren	0	0	0	97	0	0	0	0	0
8	Phek	0	0	0	96	0	0	0	0	0
9	Tuensang	0	0	0	136	0	0	0	0	0
10	Wokha	0	0	0	118	0	0	0	0	0
11	Zunheboto	0	0	0	166	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source:Dise 2009-10

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Name of State : Nagaland

S.No.	Name of District	Enrolment (6-10 age group)									Out of School Children (6-10 age group)											
		All Communities			SC			ST			All Communities			SC			ST					
		B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.
1	Dimapur	29781	27358	57139			0	29781	27358	57139	2918	2708	5626	9.0%			0	#DIV/0!	2918	2708	5626	9.0%
2	Kiphire	5563	5430	10993			0	5563	5430	10993	513	506	1019	8.5%			0	#DIV/0!	513	506	1019	8.5%
3	Kohima	11341	10962	22303			0	11341	10962	22303	2270	1907	4177	15.8%			0	#DIV/0!	2270	1907	4177	15.8%
4	Longleng	6003	5845	11848			0	6003	5845	11848	401	408	809	6.4%			0	#DIV/0!	401	408	809	6.4%
5	Mokokchung	12878	12072	24950			0	12878	12072	24950	202	131	333	1.3%			0	#DIV/0!	202	131	333	1.3%
6	Mon	13823	12852	26675			0	13823	12852	26675	1266	1171	2437	8.4%			0	#DIV/0!	1266	1171	2437	8.4%
7	Peren	5457	5161	10618			0	5457	5161	10618	150	144	294	2.7%			0	#DIV/0!	150	144	294	2.7%
8	Phek	11796	10182	21978			0	11796	10182	21978	186	184	370	1.7%			0	#DIV/0!	186	184	370	1.7%
9	Tuensang	14056	13742	27798			0	14056	13742	27798	804	694	1498	5.1%			0	#DIV/0!	804	694	1498	5.1%
10	Wokha	8461	8242	16703			0	8461	8242	16703	132	123	255	1.5%			0	#DIV/0!	132	123	255	1.5%
11	Zunheboto	10599	10379	20978			0	10599	10379	20978	42	40	82	0.4%			0	#DIV/0!	42	40	82	0.4%
	TOTAL	129758	122225	251983	0	0	0	129758	122225	251983	8884	8016	16900	6.3%	0	0	0	#DIV/0!	8884	8016	16900	6.3%

S.No.	Name of District	Enrolment (11-14 age group)									Out of School Children (11-14 age group)											
		All Communities			SC			ST			All Communities			SC			ST					
		B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.
1	Dimapur	16304	16157	32461			0	16304	16157	32461	2477	1763	4240	11.6%			0	#DIV/0!	2477	1763	4240	11.6%
2	Kiphire	3366	3230	6596			0	3366	3230	6596	605	526	1131	14.6%			0	#DIV/0!	605	526	1131	14.6%
3	Kohima	7743	7346	15089			0	7743	7346	15089	2513	1647	4160	21.6%			0	#DIV/0!	2513	1647	4160	21.6%
4	Longleng	2419	2295	4714			0	2419	2295	4714	469	412	881	15.7%			0	#DIV/0!	469	412	881	15.7%
5	Mokokchung	8138	8333	16471			0	8138	8333	16471	373	276	649	3.8%			0	#DIV/0!	373	276	649	3.8%
6	Mon	7122	6682	13804			0	7122	6682	13804	1264	1033	2297	14.3%			0	#DIV/0!	1264	1033	2297	14.3%
7	Peren	4027	3748	7775			0	4027	3748	7775	229	268	497	6.0%			0	#DIV/0!	229	268	497	6.0%
8	Phek	6780	6589	13369			0	6780	6589	13369	115	143	258	1.9%			0	#DIV/0!	115	143	258	1.9%
9	Tuensang	5968	6001	11969			0	5968	6001	11969	664	354	1018	7.8%			0	#DIV/0!	664	354	1018	7.8%
10	Wokha	4270	4074	8344			0	4270	4074	8344	240	211	451	5.1%			0	#DIV/0!	240	211	451	5.1%
11	Zunheboto	5872	5855	11727			0	5872	5855	11727	135	120	255	2.1%			0	#DIV/0!	135	120	255	2.1%
	TOTAL	72009	70310	142319	0	0	0	72009	70310	142319	9084	6753	15837	10.0%	0	0	0	#DIV/0!	9084	6753	15837	10.0%

Please Specify Rural block with (R) and Municipal area with (U)

Source:DISE 2009-10

## PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

Name of State : Nagaland

S.N o.	Name of District	Status & Age wise Break-up of Out of School Children																		Grand Total of 6-14 age Group		
		Never Enrolled									Drop Out											
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years			B	G	T
B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T		
1	Dimapur	985	898	1883	987	1012	1999	1115	921	2036	601	450	1051	345	348	693	1362	842	2204	5395	4471	9866
2	Kiphire	141	143	284	165	145	310	273	245	518	103	128	231	104	90	194	332	281	613	1118	1032	2150
3	Kohima	603	505	1108	678	618	1296	1189	879	2068	443	439	882	546	345	891	1324	768	2092	4783	3554	8337
4	Longleng	113	69	182	154	189	343	201	193	394	58	94	152	76	56	132	268	219	487	870	820	1690
5	Mokokchung	30	35	65	96	42	140	125	83	208	40	11	51	34	39	73	248	193	441	575	407	982
6	Mon	368	315	683	452	501	953	517	426	943	148	198	346	298	157	455	747	607	1354	2530	2204	4734
7	Peren	43	32	75	23	34	57	34	46	80	41	44	85	43	34	77	195	222	417	379	412	791
8	Phek	55	56	111	34	42	76	48	56	104	57	37	94	40	49	89	67	87	154	301	327	628
9	Tuensang	273	227	500	278	245	523	331	119	450	130	110	240	123	112	235	333	235	568	1468	1048	2516
10	Wokha	22	14	36	13	19	32	70	45	115	51	33	84	46	57	103	170	166	336	372	334	706
11	Zunheboto	12	11	23	10	8	18	20	26	46	11	9	20	9	12	21	115	94	209	177	160	337
	<b>Total</b>	<b>2645</b>	<b>2309</b>	<b>4954</b>	<b>2892</b>	<b>2855</b>	<b>5747</b>	<b>3923</b>	<b>3039</b>	<b>6962</b>	<b>1683</b>	<b>1553</b>	<b>3236</b>	<b>1664</b>	<b>1299</b>	<b>2963</b>	<b>5161</b>	<b>3714</b>	<b>8875</b>	<b>17968</b>	<b>14769</b>	<b>32737</b>

Please Specify Rural block with (R) and Municipal area with (U)

Source :

Year :

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## OUT OF SCHOOL CHILDREN WITH REASONS

Name of State : Nagaland

S. No.	Name of district	No. of out of school children as per nousehold survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	2	3	4	5	6	7	8	9	10	11	12
1	Dimapur	9866	2572	1174	683	565	875	609	89	25	3274
2	Kiphire	2150	131	113	205	88	163	99	115	146	1090
3	Kohima	8337	108	81	163	44	95	142	6	83	7615
4	Longleng	1690	49	90	225	176	315	98	102	99	536
5	Mokokchung	982	154	32	34	44	105	245	0	0	368
6	Mon	4734	316	1403	997	0	767	466	0	0	785
7	Peren	791	124	109	138	50	99	142	85	0	44
8	Phek	628	33	11	44	0	83	345	0	0	112
9	Tuensang	2516	153	161	181	115	183	127	24	0	1572
10	Wokha	706	70	0	45	0	65	523	0	0	3
11	Zunheboto	337	78	65	45	34	34	56	0	0	25
Total		32737	3788	3239	2760	1116	2784	2852	421	353	15424

Please Specify Rural block with (R) and Municipal area with(U)

Source: HHS 2009



## COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of State : Nagaland

S. No.	Name of District	No. of OoSC as per HHS	No. of Out of School Children proposed to be covered under different strategies in the Next Year												
			No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of EGS Centre	No. of Children to be enrolled in NRBC	No. of NRBC Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Maktab	No. of Madarsa/Maktab	No. of Children to be enrolled in Mobile Schooling	No. of Mobile Centers	Total No. of Children to be enrolled in AIE	Total No. of AIE Centers
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Dimapur	9866				5626	70	4240	85					9866	155
2	Kiphire	2150				1019	13	1131	23					2150	36
3	Kohima	8337				4177	52	4160	83					8337	135
4	Longleng	1690				809	10	881	18					1690	28
5	Mokokchung	982				333	4	649	13					982	17
6	Mon	4734				2437	30	2297	46					4734	76
7	Peren	791				294	4	497	10					791	14
8	Phek	628				370	5	258	5					628	10
9	Tuensang	2516				1498	19	1018	20					2516	39
10	Wokha	706				255	3	451	9					706	12
11	Zunheboto	337				82	1	255	5					337	6
	Total	32737	0	0	0	16900	211	15837	317	0	0	0	0	32737	528

Please Specify Rural block with (R) and Municipal area with (U)

Source HSS &amp; DISE 2009-10

## CONTINUING CENTERS FROM PREVIOUS YEAR

S.NO.	Name of District	No. of Children Continuing from previous year in											
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in AIE Center	No. of AIE Centre	Children in Mobile Schooling	No. of centre	Total children	Total No. of centre
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Dimapur			4177	22	2352	15	0	0	0	0	6529	37
2	Kiphire			1038	78	360	5	0	0	0	0	1398	83
3	Kohima			144	39	0	0	0	0	0	0	144	39
4	Longleng			258	0	0	0	0	0	0	0	258	0
5	Mokokchung			200	7	138	9	0	0	0	0	338	16
6	Mon			751	37	769	85	0	0	0	0	1520	122
7	Peren			83	8	105	8	0	0	0	0	188	16
8	Phek			542	52	218	32	0	0	0	0	760	84
9	Tuensang												
10	Wokha											0	0
11	Zunheboto			34	0	102	0	0	0	0	0	1368	0
	Total	0	0	7540	243	4963	154	0	0	0	0	12503	397

Please Specify Rural block with (R) and Municipal area with (U)

Source HSS &amp; DISE 2009-10

Table 10

## GER, NER, Completion and Transition Rate

Sl. No.	Name of District	Primary level			Upper Primary level			
		GER	NER	Gross Completion Ratio (Primary level)	GER	NER	Gross Completion Ratio (Upper Pry)	Transition Rate (PS to UPS)
1	2	3	4	5	6	7	8	9
1	Dimapur	102.23	81.97	121.03	91.65	67.73	122.06	99.87
2	Kiphire	88.85	73.78	66.21	66.84	55.94	103.8	112.03
3	Kohima	106.64	81.47	91.21	85.63	56.92	126.41	86.37
4	Longleng	117.61	99.51	85.80	108.15	98.65	101.12	99.46
5	Mokokchung	102.76	87.11	112.83	105.93	75.69	105.42	99.96
6	Mon	94.74	81.28	90.37	57.70	49.46	80.31	88.19
7	Peren	83.63	67.07	72.64	113.46	20.85	108.59	98.61
8	Phek	108.74	90.63	99.51	85.06	66.46	135.21	109.41
9	Tuensang	104.54	84.61	76.30	103.23	77.11	92.45	94.80
10	Wokha	110.11	93.08	81.32	88.53	63.21	79.4	90.12
11	Zunheboto	119.73	97.31	75.50	81.94	55.18	100.57	100.08
	<b>Total</b>	<b>103.24</b>	<b>84.60</b>	<b>92.78</b>	<b>86.86</b>	<b>62.31</b>	<b>105.92</b>	<b>97.37</b>

Table 10 A

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Sl. No.	Name of District	Primary level							Upper Primary level				
		GER				NER			Gross Completion	GER	NER	Gross Completion	Transition Rate
		SC	ST	OBC	Muslims	SC	ST	OBC	ST	ST	ST	ST	ST
1	2	3	4	5	6	7	8	9	12	16	20	24	28
1	Dimapur		102.23				81.97		121.03	91.65	67.73	122.06	99.87
2	Kiphire		88.85				73.78		66.21	66.84	55.94	103.8	112.03
3	Kohima		106.64				81.47		91.21	85.63	56.92	126.41	86.37
4	Longleng		117.61				99.51		85.80	108.15	98.65	101.12	99.46
5	Mokokchung		102.76				87.11		112.83	105.93	75.69	105.42	99.96
6	Mon		94.74				81.28		90.37	57.70	49.46	80.31	88.19
7	Peren		83.63				67.07		72.64	113.46	20.85	108.59	98.61
8	Phek		108.74				90.63		99.51	85.06	66.46	135.21	109.41
9	Tuensang		104.54				84.61		76.30	103.23	77.11	92.45	94.80
10	Wokha		110.11				93.08		81.32	88.53	63.21	79.4	90.12
11	Zunheboto		119.73				97.31		75.50	81.94	55.18	100.57	100.08
	<b>Total</b>		<b>103.24</b>				<b>84.60</b>		<b>#DIV/0!</b>	<b>86.86</b>	<b>62.31</b>	<b>105.92</b>	<b>97.37</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source \_\_\_\_\_ Year \_\_\_\_\_





## EGS AND UPGRADATION

S.No.	Name of District	EGS upgradation (Cumulative upto 2009-10)		Facilities Provided in Upgraded EGS center (PS)						No. of EGS Center running at present	Enroiment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaining Centres	Reason for not upgrading
		Sanctioned	Actully Upgraded	Buildings		Teacher		TLE							
				Sanctioned	Completed	Sanctioned	Recruited	Sanctioned	Provided						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Dimapur	13	5	5	5	10	10	5	5	8	496	8	8	0	NIL
2	Kiphire													0	NIL
3	Kohima	18	11	11	11	22	22	11	11	7	238	7	7	0	NIL
4	Longleng													0	NIL
5	Mokokchung	7	2	2	2	4	4	2	2	5	218	5	5	0	NIL
6	Mon	11	7	7	7	14	14	7	7	4	218	4	4	0	NIL
7	Peren	7	4	4	4	8	8	4	4	3	109	3	3	0	NIL
8	Phek	9	5	5	5	10	10	5	5	4	203	4	4	0	NIL
9	Tuensang	13	4	4	4	8	8	4	4	9	239	9	9	0	NIL
10	Wokha	15	11	11	11	22	22	11	11	4	51	4	4	0	NIL
11	Zunheboto	21	12	12	12	24	24	12	12	9	480	9	9	0	NIL
	Total	114	61	61	61	122	122	61	61	53	2252	53	53	0	Nii

Please Specify Rural block with (R) and Municipal area with(U)

Source: \_\_\_\_\_

Year: \_\_\_\_\_

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## SCHOOLS

Name of State : Nagaland

S. No	Name of District	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School					Total			
		Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private	
				Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Dimapur	231		168		399	49		156		205	280	0	324	0
2	Kiphire	86		26		112	27		16		43	113	0	42	0
3	Kohima	136		96		232	45		78		123	181	0	174	0
4	Longleng	58		31		89	21		11		32	79	0	42	0
5	Mokokchung	180		65		245	62		60		122	242	0	125	0
6	Mon	168		75		243	50		48		98	218	0	123	0
7	Peren	114		37		151	32		23		55	146	0	60	0
8	Phek	128		56		184	54		43		97	182	0	99	0
9	Tuensang	156		41		197	39		33		72	195	0	74	0
10	Wokha	108		54		162	27		42		69	135	0	96	0
11	Zunheboto	193		52		245	50		49		99	243	0	101	0
	<b>Total</b>	<b>1558</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>2259</b>	<b>456</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>1015</b>	<b>2014</b>	<b>0</b>	<b>1260</b>	<b>0</b>

Please Specify Rural block with (R) and Municipal area with (U)

Source DISE 2009-10

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## TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Name of State : Nagaland

S.No.	Name of District	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary - Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	Dimapur	1679						1679	63.25%
2	Kiphire	356						356	23.03%
3	Kohima	743						743	55.99%
4	Longleng	413						413	41.40%
5	Mokokchung	1108						1108	51.41%
6	Mou	712						712	24.02%
7	Peren	341						341	29.33%
8	Phek	611						611	30.77%
9	Tuensang	886						886	31.38%
10	Wokha	518						518	28.57%
11	Zunheboto	949						949	49.21%
<b>Total</b>		<b>8316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8316</b>	<b>38.94%</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source disc 2009-10

192



## REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of District

S.No	Name of District	Teachers in Primary Schools												
		Students Enroiment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers as per minimum 2 teachers in each school (sch with <80 enrolment)	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationaliza tion	Entitiemnt of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Dimapur	22423	561	0	1679	52	1731	1679	52	1731	12.95	12.95	17	0
2	Kiphire	7209	180	0	356	20	376	356	20	376	19.17	19.17	7	0
3	Konima	6919	173	0	743	34	777	743	34	777	8.90	8.90	2	0
4	Longleng	8850	221	0	413	16	429	413	16	429	20.63	20.63	1	0
5	Mokokchung	11885	297	0	1108	4	1112	1108	4	1112	10.69	10.69	0	0
6	Mon	16417	410	0	712	24	736	712	24	736	22.31	22.31	1	0
7	Peren	5555	139	0	341	20	361	341	20	361	15.39	15.39	25	0
8	Phek	12561	314	0	611	10	621	611	10	621	20.23	20.23	4	0
9	Tuensang	21880	547	0	886	16	902	886	16	902	24.26	24.26	1	0
10	Wokna	9352	234	0	518	40	558	518	40	558	16.76	16.76	4	0
11	Zunheboto	14943	374	0	949	24	973	949	24	973	15.36	15.36	17	0
	Total	137994	3450	0	8316	260	8576	8316	260	8576	16.97	16.97	79	0

Please Specify Rural block with (R) and Municipal area with(U)

Source dis 2009-10

183

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of State : Nagaland

S.No.	Name of District	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	2	3	4	5	6	7	8
1	Dimapur	487				487	36.18%
2	Kiphire	233				233	15.02%
3	Kohima	341				341	22.94%
4	Longleng	162				162	24.07%
5	Mokokchung	537				537	29.77%
6	Mon	387				387	15.25%
7	Peren	138				138	18.09%
8	Phek	423				423	24.16%
9	Tuensang	365				365	19.45%
10	Wokha	229				229	18.78%
11	Zunheboto	442				442	40.72%
Total		3744	0	0	0	3744	24.77%

Please Specify Rural block with (R) and Municipal area with (U)  
Source wise 2009-10

REQUIREMENT OF ADDITIONAL TEACHER

Name of District

S.No.	Name of District	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		Entitlement of Addl. Teachers for Upper Primary
					State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	Dimapur	5249	131	0	487	93	580	487	93	580	9.05	9.05			
2	Kiphire	3246	81	0	233	18	251	233	18	251	12.93	12.93			
3	Kohima	2890	72	0	341	21	362	341	21	362	7.98	7.98			
4	Longleng	2998	75	0	162	6	168	162	6	168	17.85	17.85			
5	Mokokchung	5752	144	0	537	15	552	537	15	552	10.42	10.42			
6	Mon	4840	121	0	387	15	402	387	15	402	12.04	12.04			
7	Peren	1574	39	0	138	15	153	138	15	153	10.29	10.29	2		
8	Phek	5902	148	0	423	18	441	423	18	441	13.38	13.38			
9	Tuensang	6750	169	0	365	33	398	365	33	398	16.96	16.96			
10	Wokha	3290	82	0	229	27	256	229	27	256	12.85	12.85			
11	Zunheboto	4856	121	0	442	54	496	442	54	496	9.79	9.79			
Total		47347	1184	0	3744	315	4059	3744	315	4059	12.14	12.14	4	0	0

Please Specify Rural block with (R) and Municipal area with (U)  
Source wise 2009-10

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## TRAINED AND UNTRAINED TEACHERS

Name of State : Nagaland

S.No	Name of District	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Dimapur	1731	1731	100%			0	0.00%	580	479	82.59%		101	101	17.41%
2	Kiphire	376	376	100%			0	0.00%	251	173	68.92%		78	78	31.08%
3	Konima	777	777	100%			0	0.00%	362	277	76.52%		85	85	23.48%
4	Longleng	429	429	100%			0	0.00%	168	90	53.57%		78	78	46.43%
5	Mokokchung	1112	1112	100%			0	0.00%	552	451	81.70%		101	101	18.30%
6	Mor	736	736	100%			0	0.00%	402	339	84.33%		63	63	15.67%
7	Peren	361	361	100%			0	0.00%	153	97	63.40%		56	56	36.60%
8	Phek	621	621	100%			0	0.00%	441	388	87.98%		53	53	12.02%
9	Tuensang	902	902	100%			0	0.00%	398	309	77.64%		89	89	22.36%
10	Wokna	558	558	100%			0	0.00%	256	183	71.48%		73	73	28.52%
11	Zunheboto	973	973	100%			0	0.00%	496	423	85.28%		73	73	14.72%
	Total	8576	8576	100%	0	0	0	0.00%	4059	3209	79.06%	0	850	850	20.94%

Please Specify Rural block with (R) and Municipal area with(U)

\* Trained as per NCTE guidelines

Source : DISE, 2009-10

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## Induction Training for Newly Recruited Teachers

S.No	Name of District	Teachers Recruited During 2009-10			Training provided to these teachers			Teachers to be Recruited in 2010-11			Training to provided to these teachers		
		Trained	Untrained	Total	Induction Training (30 days training)	60 days training	Total	Trained	Untrained	Total	Induction Training (30 days training)	60 days training	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Dimapur			0			0	349		349	349		349
2	Kiphire			0			0	98		98	98		98
3	Kohima			0			0	152		152	152		152
4	Longleng			0			0	44		44	44		44
5	Mokokchung			0			0	214		214	214		214
6	Mon			0			0	214		214	214		214
7	Peren			0			0	156		156	156		156
8	Phek			0			0	87		87	87		87
9	Tuensang			0			0	242		242	242		242
10	Wokha			0			0	179		179	179		179
11	Zunheboto			0			0	320		320	320		320
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2055</b>	<b>0</b>	<b>2055</b>	<b>2055</b>	<b>0</b>	<b>2055</b>

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## INFRASTRUCTURE STATUS IN EXISTING SCHOOL (GOVERNMENT)

Name of State : Nagaland

Sl	Name of District	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		No. of schools without Boundary Wall		No. of schools without Playground		Gap in class rooms as per DISE/actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1	Dimapur	231	49	1387	296	19	6	21	4	12	2	203	33	93	19	84	20		192	26	26	31	31
2	Kiphire	86	27	413	95	31	12	41	9	22	8	84	26	16	5	66	17		67	10	10	6	6
3	Kohima	136	45	706	227	49	13	68	14	35	10	135	44	17	9	93	22		128	17	17	7	7
4	Longleng	58	21	325	104	25	10	1	2	2	2	46	18	27	7	43	14		3	8	8	2	2
5	Mokokchung	180	62	1064	345	16	6	2	3	7	11	171	59	55	10	114	27		70	2	2	5	5
6	Mon	168	50	849	218	14	5	9	3	13	4	160	46	23	6	103	21		211	12	12	5	5
7	Peren	114	32	552	107	31	14	42	14	14	14	112	32	20	7	64	13		95	10	10	5	5
8	Phek	128	54	697	288	18	11	2	2	12	3	121	48	6	15	92	12		149	5	5	6	6
9	Tuensang	156	39	921	223	54	19	7	4	4	6	144	35	27	13	96	21		180	8	8	11	11
10	Wokha	108	27	557	152	2	2	12	2	2	1	101	26	7	5	79	19		113	20	20	9	9
11	Zunheboto	193	50	1043	257	16	1	60	16	60	11	168	45	46	13	107	28		152	12	12	18	18
Total		1558	456	8514	2312	275	99	265	73	183	72	1445	412	337	109	941	214	0	1360	130	130	105	105

Please Specify Rural block with (R) and Municipal area with (U)

Source: DISE. 2009-10

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## Information on Furniture in Govt. Upper Primary Schools

Name of State : Nagaland

S.No	Name of District	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enroiment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Dimapur	49	31	31	18	0	0
2	Kiphire	27	6	6	21	0	0
3	Kohima	45	7	7	38	0	0
4	Longleng	21	2	2	19	0	0
5	Mokokchung	62	5	5	57	0	0
6	Mon	50	5	5	45	0	0
7	Peren	32	5	5	27	0	0
8	Phek	54	6	6	48	0	0
9	Tuensang	39	11	11	28	0	0
10	Wokha	27	9	9	18	0	0
11	Zunheboto	50	18	18	32	0	0
Total		456	105	105	351	0	0

Please Specify Rural block with (R) and Municipal area with(U)

## CHILDREN WITH SPECIAL NEED (CWSN)

Name of State : Nagaland

S.No.	Name of District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE	No. of CWSN Proposed to cover through HBE*	No. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	Dimapur	786	616	55	115	3	35
2	Kiphire	309	40	154	115	2	3
3	Kohima	320	189	79	52	3	10
4	Longleng	596	388	53	155	2	3
5	Mokokchung	578	481	71	26	2	10
6	Mon	920	714	38	168	2	4
7	Peren	350	196	55	99	2	5
8	Phek	253	253	0	0	2	4
9	Tuensang	530	288	40	202	2	5
10	Wokha	276	248	7	21	2	3
11	Zunheboto	1228	1065	131	32	2	25
<b>Total</b>		<b>6146</b>	<b>4478</b>	<b>683</b>	<b>985</b>	<b>24</b>	<b>107</b>

Please Specify Rural block with (R) and Municipal area with(U)

\* Home Based Education

Source : Survey Report of DISE &amp; Assesment Report, 2009-10

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## NUMBER OF GOVERNMENT SCHOOLS WITH 3 AND MORE THAN 3 CLASSROOMS

Name of State : Nagaland

(Rs. in Lakh)

Sl. No.	Name of District	Number of Government schools having upto 3 classrooms	Amount @ Rs.5000/- per school	Number of Government schools having more than 3 classrooms	Amount @ Rs.10000/- per school	Total No. of schools (col. 3+5)	Total grant (col. 4+6)	Amount @ Rs.7500/- per school	Grant eligible (which ever is lower of col. 8 & 9)
1	2	3	4	5	6	7	8	9	10
1	Dimapur	49	2.45	231	23.10	280	25.55	21.00	0.00
2	Kiphire	27	1.35	86	8.60	113	9.95	8.48	0.00
3	Kohima	45	2.25	136	13.60	181	15.85	13.58	0.00
4	Longleng	21	1.05	58	5.80	79	6.85	5.93	0.00
5	Mokokchung	62	3.10	180	18.00	242	21.10	18.15	0.00
6	Mor	50	2.50	168	16.80	218	19.30	16.35	0.00
7	Peren	32	1.60	114	11.40	146	13.00	10.95	0.00
8	Phek	54	2.70	128	12.80	182	15.50	13.65	0.00
9	Tuensang	39	1.95	156	15.60	195	17.55	14.63	0.00
10	Wokha	27	1.35	108	10.80	135	12.15	10.13	0.00
11	Zunheboto	50	2.50	193	19.30	243	21.80	18.23	0.00
<b>Total</b>		<b>456</b>	<b>22.80</b>	<b>1558</b>	<b>155.80</b>	<b>2014</b>	<b>178.60</b>	<b>151.05</b>	<b>0.00</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source dise 2009-10

2009



## Information regarding Resource Persons for BRC/UBRC/CRC

Name of State : Nagaland

S.No.	Name of District	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	Dimapur	604	0	0	0	0
2	Kiphire	155	0	0	0	0
3	Kohima	355	0	0	0	0
4	Longleng	121	0	0	0	0
5	Mokokchung	367	10	10	0	10
6	Mon	341	20	20	0	20
7	Peren	206	10	10	0	10
8	Phek	281	10	10	0	10
9	Tuensang	269	30	30	0	30
10	Wokha	231	20	20	0	20
11	Zunheboto	344	10	10	0	10
<b>Total</b>		<b>3274</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>

Please Specify Rural block with (R) and Municipal area with(U)

Source : DISE 2009-10

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## COMPUTER AIDED LEARNING (CAL)

Name of State : Nagaland

S. No.	Name of District	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	Dimapur	49	32	8066	147	6
2	Kiphire	27	18	3905	90	3
3	Kohima	45	26	1856	78	5
4	Longleng	21	16	2531	10	0
5	Mokokchung	62	39	4162	30	2
6	Mon	50	42	2960	80	5
7	Peren	32	20	1367	52	4
8	Phek	54	34	1707	39	1
9	Tuensang	39	28	6750	84	3
10	Wokha	27	20	1470	60	5
11	Zunheboto	50	31	850	20	5
Total		456	306	35624	690	39

Please Specify Rural block with (R) and Municipal area with(U)

Source DISE 2009-10

Information regarding NPEGEL

Name of State : Nagaland

Sl. No	Name of District	Name of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS	Enrolment (Social categorywise)					
							SC	ST	OBC	Muslims	BPL	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1												
2												
3												
4												
5												
6												
7												
8												
9												
10												
11												
Total												

Please Specify Rural block with (R) and Municipal area with(U)

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## Information on KGBV

Name of State : Nagaland

S. No	Name of District	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)					Building Status		
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Dimapur																				
2	Kiphire																				
3	Kohima																				
4	Longleng																				
5	Mokokchung																				
6	Mon	0	0	2	2	0	0	2	2	0	0	100	100	0	100	0	0	0	100	0	2
7	Peren																				
8	Phek																				
9	Tuensang																				
10	Wokha																				
11	Zunheboto																				
	Total	0	0	2	2	0	0	2	2	0	0	100	100	0	100	0	0	0	100	0	2

Please Specify Rural block with (R) and Municipal area with(U)

## Retention Rate: Primary level

(Govt. + Aided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	81.54	93.31	87.43	83.68	91.60	87.64	40.02	41.96	40.94
2	Kiphire	63.49	89.64	76.57	57.79	74.23	66.01	44.80	49.41	47.12
3	Kohima	81.16	81.89	81.52	62.90	68.11	65.50	48.26	57.45	52.75
4	Longleng	52.23	58.75	55.49	65.29	72.27	68.78	54.11	53.83	53.97
5	Mokokchung	81.05	81.41	81.23	62.42	57.42	59.92	65.84	60.47	63.18
6	Mon	49.40	64.90	57.15	33.08	45.12	39.10	28.96	36.54	32.85
7	Peren	48.50	69.60	59.05	43.03	43.43	43.23	38.35	49.75	43.86
8	Phek	79.29	79.37	79.33	67.06	72.47	69.76	76.68	85.62	81.01
9	Tuensang	83.51	90.71	87.11	92.43	98.00	95.22	41.37	44.72	43.03
10	Wokha	52.73	52.33	52.53	46.30	46.25	46.27	36.76	36.72	36.74
11	Zunheboto	55.85	61.64	58.75	42.24	48.19	45.22	57.46	56.78	57.11
	<b>Total</b>	<b>66.25</b>	<b>74.87</b>	<b>70.56</b>	<b>59.66</b>	<b>65.19</b>	<b>62.42</b>	<b>45.85</b>	<b>49.01</b>	<b>47.42</b>

Source :

(Private Unaided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	86.38	86.49	86.43	75.24	71.75	73.49	80.57	75.29	77.93
2	Kiphire	70.34	86.91	78.63	109.11	102.34	105.73	77.17	92.54	83.44
3	Kohima	99.55	94.49	97.02	103.43	100.43	101.93	97.87	92.31	95.16
4	Longleng	110.23	114.23	112.23	68.21	90.52	79.36	92.81	91.89	92.38
5	Mokokchung	74.36	84.47	79.41	72.22	70.46	71.34	55.40	55.42	55.41
6	Mon	67.09	67.45	67.27	64.32	67.83	66.07	59.97	59.26	59.64
7	Peren	99.78	100.28	100.03	102.56	109.23	105.90	142.16	147.06	144.43
8	Phek	105.45	102.76	104.11	93.81	108.21	101.01	117.26	106.28	112.17
9	Tuensang	92.97	129.84	111.40	82.75	93.71	88.23	72.57	77.97	74.93
10	Wokha	42.88	40.78	41.83	42.43	40.98	41.71	44.74	42.38	43.53
11	Zunheboto	75.44	84.02	79.73	78.75	88.83	83.79	59.46	59.65	59.56
	<b>Total</b>	<b>84.04</b>	<b>90.16</b>	<b>87.10</b>	<b>81.17</b>	<b>85.84</b>	<b>83.51</b>	<b>75.63</b>	<b>72.59</b>	<b>74.16</b>

Source :

(Total)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	85.26	87.82	86.54	77.08	75.70	76.39	65.37	63.51	64.45
2	Kiphire	66.69	88.46	77.58	77.47	92.57	85.02	57.14	62.15	59.50
3	Kohima	94.78	90.87	92.82	90.35	89.94	90.14	81.81	80.96	81.39
4	Longleng	67.25	72.13	69.69	66.31	78.12	72.21	67.35	65.51	66.43
5	Mokokchung	76.73	83.35	80.04	68.06	64.93	66.50	59.83	57.55	58.70
6	Mon	57.57	65.88	61.72	47.89	54.79	51.34	41.94	45.04	43.48
7	Peren	69.77	81.66	75.71	76.37	76.23	76.30	74.83	82.24	78.36
8	Phek	98.73	100.88	99.80	78.74	86.58	82.66	96.57	95.30	95.97
9	Tuensang	86.55	100.00	93.27	89.24	96.86	93.05	50.90	53.24	52.03
10	Wokha	46.44	44.85	45.64	43.98	43.13	43.55	40.73	39.60	40.16
11	Zunheboto	64.87	71.68	68.28	57.40	64.49	60.94	58.40	58.09	58.24
	<b>Total</b>	<b>74.06</b>	<b>80.69</b>	<b>77.37</b>	<b>70.26</b>	<b>74.85</b>	<b>72.56</b>	<b>60.67</b>	<b>60.47</b>	<b>60.57</b>

Source : DISE, 2009-10

## Retention Rate: Upper Primary level

(Govt. + Aided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	89.45	98.34	93.90	94.35	98.09	96.22	86.25	79.67	82.92
2	Kiphire	90.34	95.34	92.84	98.12	90.78	94.45	121.11	102.68	111.12
3	Kohima	100.73	99.23	99.73	83.57	90.42	87.00	88.42	83.47	85.74
4	Longleng	88.57	73.83	81.20	88.24	81.74	84.99	92.79	108.74	100.41
5	Mokokchung	73.33	81.85	77.59	90.78	86.07	88.42	97.90	104.81	101.37
6	Mon	97.47	69.25	83.36	75.82	81.88	78.85	96.04	68.84	81.00
7	Peren	89.82	80.40	85.14	59.18	66.18	62.68	75.65	81.67	78.87
8	Phek	86.80	92.37	89.59	95.93	93.50	94.71	76.99	75.03	76.03
9	Tuensang	101.20	99.54	100.37	108.42	101.24	104.83	86.24	91.77	88.86
10	Wokha	68.92	75.07	72.00	68.80	69.08	68.94	108.65	92.22	99.81
11	Zunheboto	99.23	102.13	100.68	102.32	99.89	101.11	107.63	108.94	108.30
	<b>Total</b>	<b>89.58</b>	<b>87.95</b>	<b>88.76</b>	<b>87.78</b>	<b>87.17</b>	<b>87.47</b>	<b>92.92</b>	<b>89.41</b>	<b>91.12</b>

Source :

(Private Unaided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	91.62	88.53	90.08	87.58	90.63	89.10	95.73	115.05	104.85
2	Kiphire	112.80	93.31	103.05	102.19	99.29	100.74	94.87	119.35	105.08
3	Kohima	99.44	105.58	102.51	107.56	104.34	105.95	108.02	106.50	107.29
4	Longleng	55.61	48.71	51.91	60.53	71.75	66.14	92.04	79.19	85.68
5	Mokokchung	76.16	73.26	74.71	82.24	79.15	80.69	103.43	104.39	103.90
6	Mon	101.34	108.12	104.73	110.81	90.57	100.69	52.69	49.43	51.18
7	Peren	98.23	99.47	98.85	100.23	102.34	101.29	79.96	84.81	82.33
8	Phek	90.43	87.35	93.89	76.64	85.05	81.34	59.51	62.09	60.73
9	Tuensang	81.72	75.09	78.40	82.24	77.57	79.91	79.64	84.66	81.89
10	Wokha	94.87	81.67	88.27	78.42	26.08	27.25	100.55	94.81	97.75
11	Zunheboto	68.00	74.44	71.22	68.25	67.93	68.09	65.31	55.44	60.33
	<b>Total</b>	<b>88.20</b>	<b>85.91</b>	<b>87.06</b>	<b>82.52</b>	<b>81.34</b>	<b>81.93</b>	<b>85.01</b>	<b>89.54</b>	<b>87.17</b>

Source :

(Total)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	77.04	74.91	75.98	62.10	68.62	65.36	93.95	107.62	100.50
2	Kiphire	150.69	133.76	142.22	164.37	154.56	159.47	107.80	109.08	108.42
3	Kohima	99.85	105.16	102.51	101.53	100.51	101.02	103.45	100.05	101.76
4	Longleng	75.00	65.03	70.02	77.44	78.63	78.03	92.56	99.28	95.80
5	Mokokchung	75.26	76.05	75.66	84.75	81.27	83.01	101.59	104.54	103.04
6	Mon	143.18	118.22	130.70	99.87	87.31	93.59	63.40	55.62	59.59
7	Peren	196.53	186.49	191.51	160.75	173.71	167.23	79.09	84.08	81.58
8	Phek	88.88	94.95	91.91	84.95	88.61	86.78	67.50	68.22	67.85
9	Tuensang	117.03	99.10	108.07	96.55	106.05	101.30	83.76	89.26	86.31
10	Wokha	82.46	78.60	80.53	37.65	36.48	37.06	103.73	93.66	98.61
11	Zunheboto	87.03	89.28	88.15	85.73	86.55	86.14	82.93	78.08	80.46
	<b>Total</b>	<b>108.45</b>	<b>101.96</b>	<b>105.21</b>	<b>95.97</b>	<b>96.57</b>	<b>96.27</b>	<b>87.66</b>	<b>89.49</b>	<b>88.55</b>

Source : DISE, 2009-10

## Retention Rate: Elementary level

(Govt. + Aided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	85.49	95.83	90.66	89.01	94.84	91.93	63.13	60.82	61.93
2	Kiphire	76.92	92.49	84.70	77.96	82.50	80.23	82.95	76.05	79.12
3	Kohima	90.69	90.56	90.63	73.24	79.26	76.25	68.34	70.46	69.25
4	Longleng	70.40	66.29	68.35	76.77	77.00	76.88	73.45	81.28	77.19
5	Mokokchung	77.19	81.63	79.41	76.60	71.74	74.17	81.87	82.64	82.27
6	Mon	73.43	67.08	70.25	54.45	63.50	58.98	62.50	52.69	56.93
7	Peren	69.16	75.03	72.10	51.11	54.81	52.96	57.00	65.71	61.36
8	Phek	83.04	85.87	84.46	81.49	82.98	82.24	76.84	80.32	78.52
9	Tuensang	92.35	95.13	93.74	100.43	99.62	100.02	63.81	68.24	65.95
10	Wokha	60.83	63.70	62.26	57.55	57.66	57.61	72.70	64.47	68.27
11	Zunheboto	77.54	81.89	79.71	72.28	74.04	73.16	82.54	82.86	82.71
	<b>Total</b>	<b>77.91</b>	<b>81.41</b>	<b>79.66</b>	<b>73.72</b>	<b>76.18</b>	<b>74.95</b>	<b>69.39</b>	<b>69.21</b>	<b>69.27</b>

Source :

(Private Unaided)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	89.00	87.51	88.25	81.41	81.19	81.30	88.15	95.17	91.39
2	Kiphire	91.57	90.11	90.84	105.65	100.82	103.23	86.02	105.95	94.26
3	Kohima	99.49	100.04	99.77	105.50	102.38	103.94	102.94	99.41	101.23
4	Longleng	82.92	81.22	82.07	64.37	81.14	72.75	92.42	85.54	89.03
5	Mokokchung	75.26	78.87	77.06	77.23	74.81	76.02	79.42	79.91	79.66
6	Mon	84.21	87.79	86.00	87.57	79.20	83.38	56.33	54.34	55.41
7	Peren	99.00	99.87	99.44	101.40	105.79	103.59	111.06	115.93	113.38
8	Phek	97.94	100.06	99.00	85.72	96.63	91.18	88.38	84.18	86.45
9	Tuensang	87.34	102.46	94.90	82.50	85.64	84.07	76.11	81.32	78.41
10	Wokha	68.88	61.22	65.05	35.43	33.53	34.48	72.64	68.59	70.64
11	Zunheboto	71.72	79.23	75.47	73.50	78.38	75.94	62.38	57.55	59.94
	<b>Total</b>	<b>86.12</b>	<b>88.03</b>	<b>87.08</b>	<b>81.84</b>	<b>83.59</b>	<b>82.72</b>	<b>80.32</b>	<b>81.06</b>	<b>80.66</b>

Source :

(Total)

Sl. No	Name of District	2007-08			2008-09			2009-10		
		Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
1	Dimapur	81.15	81.37	81.26	69.59	72.16	70.87	79.66	85.57	82.47
2	Kiphire	108.69	111.11	109.90	120.92	123.57	122.24	82.47	85.61	83.96
3	Kohima	97.31	98.01	97.66	95.94	95.22	95.58	92.63	90.50	91.58
4	Longleng	71.12	68.58	69.85	71.87	78.37	75.12	79.95	82.39	81.12
5	Mokokchung	76.00	79.70	77.85	76.41	73.10	74.75	80.71	81.04	80.87
6	Mon	100.38	92.05	96.21	73.88	71.05	72.46	52.67	50.33	51.54
7	Peren	133.15	134.08	133.61	118.56	124.97	121.76	76.96	83.16	79.97
8	Phek	93.80	97.91	95.86	81.85	87.60	84.72	82.03	81.76	81.91
9	Tuensang	101.79	99.55	100.67	92.90	101.45	97.18	67.33	71.25	69.17
10	Wokha	64.45	61.72	63.09	40.82	39.80	40.31	72.23	66.63	69.39
11	Zunheboto	75.95	80.48	78.22	71.56	75.52	73.54	70.66	68.09	69.35
	<b>Total</b>	<b>91.25</b>	<b>91.32</b>	<b>91.29</b>	<b>83.12</b>	<b>85.71</b>	<b>84.41</b>	<b>74.16</b>	<b>74.98</b>	<b>74.56</b>

Source :

Recruitment of teachers under SSA ( Block wise information) Primary Level

Sl. No	Name of District	Sanctioned in PAB till 09-10		Recruited by		Salary Scale		Selected by	Salary provided by
				3/10/2009					
		Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community	SMC/ Treasury/ SSA society/ etc.
1	Dimapur	52	0	52	0	0.14	0	State/ Distt./ Community	SSA Society
2	Kiphire	20	0	20	0	0.14	0	State/ Distt./ Community	SSA Society
3	Kohima	34	0	34	0	0.14	0	State/ Distt./ Community	SSA Society
4	Longleng	16	0	16	0	0.14	0	State/ Distt./ Community	SSA Society
5	Mokokchung	4	0	4	0	0.14	0	State/ Distt./ Community	SSA Society
6	Mon	24	0	24	0	0.14	0	State/ Distt./ Community	SSA Society
7	Peren	20	0	20	0	0.14	0	State/ Distt./ Community	SSA Society
8	Phek	10	0	10	0	0.14	0	State/ Distt./ Community	SSA Society
9	Tuensang	16	0	16	0	0.14	0	State/ Distt./ Community	SSA Society
10	Wokha	40	0	40	0	0.14	0	State/ Distt./ Community	SSA Society
11	Zunheboto	24	0	24	0	0.14	0	State/ Distt./ Community	SSA Society
<b>Total</b>		<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>			State/ Distt./ Community	<b>SSA Society</b>

Source:

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Recruitment of teachers under SSA ( Block wise information) Upper Primary Level

Sl. No	Name of District	Sanctioned in PAB till 09-10		Recruited by 3/10/2009		Salary Scale		Selected by	Salary provided by
		Regular	Para	Regular	Para	Regular	Para		
								State/ Distt./ Community	SMC/ Treasury/ SSA society/ etc.
1	Dimapur	93	0	93	0	0.173	0	State/ Distt./ Community	SSA Society
2	Kiphire	18	0	18	0	0.173	0	State/ Distt./ Community	SSA Society
3	Kohima	21	0	21	0	0.173	0	State/ Distt./ Community	SSA Society
4	Longleng	6	0	6	0	0.173	0	State/ Distt./ Community	SSA Society
5	Mokokchung	15	0	15	0	0.173	0	State/ Distt./ Community	SSA Society
6	Mon	15	0	15	0	0.173	0	State/ Distt./ Community	SSA Society
7	Peren	15	0	15	0	0.173	0	State/ Distt./ Community	SSA Society
8	Phek	18	0	18	0	0.173	0	State/ Distt./ Community	SSA Society
9	Tuensang	33	0	33	0	0.173	0	State/ Distt./ Community	SSA Society
10	Wokha	27	0	27	0	0.173	0	State/ Distt./ Community	SSA Society
11	Zunheboto	54	0	54	0	0.173	0	State/ Distt./ Community	SSA Society
<b>Total</b>		<b>315</b>	<b>0</b>	<b>315</b>	<b>0</b>		<b>0</b>	State/ Distt./ Community	SSA Society

Source:

*308*

**Block wise Information on PTR**

Name of District		Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
			Number	%age of total schools	>30	>40	>50	>60	>70	>80
Dimapur	Primary	231	17	7.36%	5	1	2	0	2	4
	U. Primary	49	0	0.00%	1	0	0	0	0	0
	Overall	280	17	6.07%	6	1	2	0	2	4
Kiphire	Primary	86	7	8.14%	9	8	3	0	0	0
	U. Primary	27	0	0.00%	1	1	0	1	0	0
	Overall	113	7	6.19%	10	9	3	1	0	0
Kohima	Primary	136	2	1.47%	0	0	0	0	0	0
	U. Primary	45	0	0.00%	1	0	0	0	0	0
	Overall	181	2	1.10%	1	0	0	0	0	0
Longleng	Primary	58	1	1.72%	5	2	0	1	0	0
	U. Primary	21	1	4.76%						
	Overall	79	2	2.53%	5	2	0	1	0	0
Mokokchung	Primary	180	0	0.00%						
	U. Primary	62	0	0.00%						
	Overall	242	0	0.00%	0	0	0	0	0	0
Mon	Primary	168	1	0.60%						
	U. Primary	50	0	0.00%						
	Overall	218	1	0.46%	0	0	0	0	0	0
Peren	Primary	114	25	21.93%						
	U. Primary	32	2	6.25%						
	Overall	146	27	18.49%	0	0	0	0	0	0
Phek	Primary	128	4	3.13%						
	U. Primary	54	0	0.00%						
	Overall	182	4	2.20%	0	0	0	0	0	0
Tuensang	Primary	156	1	0.64%						
	U. Primary	39	0	0.00%						
	Overall	195	1	0.51%	0	0	0	0	0	0
Wokha	Primary	108	4	3.70%						
	U. Primary	27	0	0.00%						
	Overall	135	4	3.70%	0	0	0	0	0	0
Zunheboto	Primary	193	17	8.81%						
	U. Primary	50	1	2.00%						
	Overall	243	18	7.41%	0	0	0	0	0	0
Total	Primary	1558	79	5.07%	19	11	5	1	2	4
	U. Primary	456	4	0.88%	3	1	0	1	0	0
	Overall	2014	83	4.12%	22	12	5	2	2	4
Which Block have higher PTR										

Source :

**Status of Teacher availability**

Name of District	Block wise Number of schools in respect of teacher availability (Upper Pry)					
	Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
Dimapur	280	3				
Kiphire	113	2				
Kohima	181	5				
Longleng	79	1				
Mokokchung	242	2				
Mon	218	3				
Peren	146	7				
Phek	182	2				
Tuensang	195	1				
Wokha	135	0				
Zunheboto	243	6				
<b>Total</b>	<b>2014</b>	<b>32</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>

Source

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**Target, Achievement & Proposal of Free Text Book**

Name of District	Category.	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
		Physical	Financial	Physical	Financial	Physical	Financial
Dimapur	<b>PS (Total)</b>	0	0.00	0	0.00	24,665	37.00
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	5,774	14.44
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,439</b>	<b>51.4325</b>
Kiphire	<b>PS (Total)</b>	0	0.00	0	0.00	7,930	11.90
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	3,571	8.93
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11501</b>	<b>20.8225</b>
Kohima	<b>PS (Total)</b>	0	0.00	0	0.00	7,611	11.42
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	3,179	7.95
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10790</b>	<b>19.364</b>
Longleng	<b>PS (Total)</b>	0	0.00	0	0.00	9,735	14.60
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	3,298	8.25
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13033</b>	<b>22.8475</b>

Name of District	Category.	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
		Physical	Financial	Physical	Financial	Physical	Financial
Mokokchung	<b>PS (Total)</b>	0	0.00	0	0.00	13,074	19.61
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	6,327	15.82
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19401</b>	<b>35.4285</b>
Mon	<b>PS (Total)</b>	0	0.00	0	0.00	18,059	27.09
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	5,324	13.31
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23383</b>	<b>40.3985</b>
Peren	<b>PS (Total)</b>	0	0.00	0	0.00	6,111	9.17
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	1,731	4.33
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7842</b>	<b>13.494</b>
Phek	<b>PS (Total)</b>	0	0.00	0	0.00	13,817	20.73
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	6,492	16.23
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20309</b>	<b>36.9555</b>

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Name of District	Category	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
		Physical	Financial	Physical	Financial	Physical	Financial
Tuensang	<b>PS (Total)</b>	0	0.00	0	0.00	24,068	36.10
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	7,425	18.56
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31493</b>	<b>54.6645</b>
Wokha	<b>PS (Total)</b>	0	0.00	0	0.00	10,287	15.43
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	3,619	9.05
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13906</b>	<b>24.478</b>
Zunheboto	<b>PS (Total)</b>	0	0.00	0	0.00	16,437	24.66
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities			0			
	<b>UPS (Total)</b>	0	0.00	0	0.00	5,342	13.36
	Girls		0.00	0	0.00		0.00
	SC/ST		0.00	0	0.00		0.00
	Minorities		0.00				0.00
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21779</b>	<b>38.0105</b>
Total	<b>PS (Total)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151794</b>	<b>227.69</b>
	Girls	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	SC/ST	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	Minorities	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>UPS (Total)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52082</b>	<b>130.21</b>
	Girls	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	SC/ST	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	Minorities	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>203876</b>	<b>357.90</b>

Source

**Overall progress of Grant Distribution  
(Teacher grant, School grant, TLE grant)**

Name of District	Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
		Phy	Ach.	%age	Physical	Financial
Dimapur	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	1,737	1737	100.00%	1,973	9.87
	Upper Primary level	345	345	100.00%	807	4.04
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	205	205	100.00%	260	13.00
	Upper Primary level	48	48	100.00%	116	8.12
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	26	26	100.00%	29	2.9
New Upper Primary schools@ 50,000/-per school	20	20	100.00%	67	33.5	
Kiphire	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	383	383	100.00%	403	2.015
	Upper Primary level	151	151	100.00%	284	1.42
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	83	83	100.00%	98	4.9
	Upper Primary level	25	25	100.00%	43	3.01
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	10	10	100.00%	9	0.9
New Upper Primary schools@ 50,000/-per school	3	3	100.00%	16	8	
Kohima	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	795	795	100.00%	826	4.13
	Upper Primary level	475	475	100.00%	531	2.655
	<b>b. School grant @ Rs. 5000/- per school</b>					
	Primary level	123	123	100.00%	147	7.35
	Upper Primary level	46	46	100.00%	68	4.76
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	17	17	100.00%	11	1.1
New Upper Primary schools@ 50,000/-per school	0	0	#DIV/0!	23	11.5	
Longleng	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	562	562	100.00%	433	2.165
	Upper Primary level	237	237	100.00%	186	0.93
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	55	55	100.00%	63	3.15
	Upper Primary level	22	22	100.00%	29	2.03
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	8	8	100.00%	5	0.5
New Upper Primary schools@ 50,000/-per school	0	0	#DIV/0!	8	4	
Mokokchung	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	1,357	1357	100.00%	1,445	7.225
	Upper Primary level	622	622	100.00%	692	3.46
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	179	179	100.00%	191	9.55
	Upper Primary level	62	62	100.00%	90	6.3
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	2	2	100.00%	0	0
New Upper Primary schools@ 50,000/-per school	0	0	#DIV/0!	22	11	

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Name of District	Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
		Phy	Ach	%age	Physical	Financial
Mon	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	722	722	100.00%	824	4.12
	Upper Primary level	380	380	100.00%	449	2.245
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	156	156	100.00%	198	9.9
	Upper Primary level	55	55	100.00%	84	5.88
	<b>c. TLE grant</b>					
Peren	New Primary schools@ 10,000/-per school	10	10	100.00%	21	2.1
	New Upper Primary schools@ 50,000/ per school	0	0	#DIV/0!	34	17
	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	336	336	100.00%	419	2.095
	Upper Primary level	210	210	100.00%	213	1.065
	<b>b. School grant @ Rs. 5000/-per school</b>					
	Primary level	96	96	100.00%	126	6.3
Upper Primary level	27	27	100.00%	57	3.99	
Phek	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/ per school	8	8	100.00%	7	0.7
	New Upper Primary schools@ 50,000/ per school	5	5	100.00%	25	12.5
	<b>a. Teacher grant @ Rs. 500/ per teacher</b>					
	Primary level	611	611	100.00%	668	3.34
	Upper Primary level	412	412	100.00%	462	2.31
	<b>b. School grant @ Rs. 5000/-per school</b>					
Primary level	124	124	100.00%	135	6.75	
Upper Primary level	54	54	100.00%	64	4.48	
Tuensang	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/- per school	5	5	100.00%	3	0.3
	New Upper Primary schools@ 50,000/-per school	0	0	#DIV/0!	10	5
	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	1,060	1060	100.00%	1,005	5.025
	Upper Primary level	345	345	100.00%	488	2.44
	<b>b. School grant @ Rs. 5000/-per school</b>					
Primary level	159	159	100.00%	167	8.35	
Upper Primary level	47	47	100.00%	78	5.46	
Wokha	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/- per school	7	7	100.00%	6	0.6
	New Upper Primary schools@ 50,000/-per school	6	6	100.00%	39	19.5
	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	518	518	100.00%	611	3.055
	Upper Primary level	229	229	100.00%	315	1.575
	<b>b. School grant @ Rs. 5000/ per school</b>					
Primary level	108	108	100.00%	128	6.4	
Upper Primary level	31	31	100.00%	54	3.78	
Wokha	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/- per school	20	20	100.00%	10	1
	New Upper Primary schools@ 50,000/- per school	5	5	100.00%	27	13.5

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Name of District	Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
		Phy	Ach.	%age	Physical	Financial
Zunheboto	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	885	885	100.00%	1,117	5.585
	Upper Primary level	555	555	100.00%	594	2.97
	<b>b. School grant @ Rs. 5000/- per school</b>					
	Primary level	183	183	100.00%	213	10.65
	Upper Primary level	50	50	100.00%	97	6.79
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	12	12	100.00%	6	0.6
New Upper Primary schools@ 50,000/-per school	11	11	100.00%	47	23.5	
Total	<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
	Primary level	8966	8966	100.00%	9724	48.62
	Upper Primary level	3961	3961	100.00%	5021	25.105
	<b>b. School grant @ Rs. 5000/- per school</b>					
	Primary level	1471	1471	100.00%	1726	86.3
	Upper Primary level	467	467	100.00%	780	54.6
	<b>c. TLE grant</b>					
	New Primary schools@ 10,000/-per school	125	125	100.00%	107	10.7
New Upper Primary schools@ 50,000/-per school	50	50	100.00%	318	159	

Source :

**Overall progress and targets for teacher training**

Name of District	Type of training	Target for training In 2009 10		Achievement		% of achievement		Target for 2010-11	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Dimapur	In service	800	8 00	800	8	100.00%	100.00%	2,365	35,475
	Induction	33	0.99	33	0.99	100.00%	100.00%	349	10.47
	Untrained	66	3.96	66	3.96	100.00%	100.00%	66	3.96
	Trg of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	95	0.95
Kiphire	In service	450	4 50	450	4 5	100.00%	100.00%	542	8.13
	Induction	9	0.27	9	0.27	100.00%	100.00%	98	2.94
	Untrained	47	2.82	47	2.82	100.00%	100.00%	47	2.82
	Trg of BRCs, CRCs	35	0.14	35	0.14	100.00%	100.00%	35	0.35
Kohima	In-service	800	8 00	800	8	100.00%	100.00%	1,184	17.76
	Induction	21	0.63	21	0.63	100.00%	100.00%	152	4.56
	Untrained	64	3.84	64	3.84	100.00%	100.00%	21	1.26
	Trg of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	77	0.77
Longleng	In-service	400	4 00	400	4	100.00%	100.00%	528	7.92
	Induction	6	0.18	6	0.18	100.00%	100.00%	44	1.32
	Untrained	47	2.82	47	2.82	100.00%	100.00%	47	2.82
	Trg of BRCs, CRCs	25	0.10	25	0.1	100.00%	100.00%	24	0.24
Mokokchung	In-service	1,000	10 00	1,000	10	100.00%	100.00%	1,866	27.99
	Induction	15	0.45	15	0.45	100.00%	100.00%	214	6.42
	Untrained	57	3.42	57	3.42	100.00%	100.00%	57	3.42
	Trg of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	54	0.54
Mon	In-service	700	7 00	700	7	100.00%	100.00%	1,038	15.57
	Induction	19	0.57	19	0.57	100.00%	100.00%	214	6.42
	Untrained	57	3.42	57	3.42	100.00%	100.00%	21	1.26
	Trg of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	49	0.49
Peren	In-service	350	3 50	350	3.5	100.00%	100.00%	454	6.81
	Induction	19	0.57	19	0.57	100.00%	100.00%	153	4.59
	Untrained	47	2.82	47	2.82	100.00%	100.00%	25	1.5
	Trg of BRCs, CRCs	35	0.14	35	0.14	100.00%	100.00%	45	0.45
Phek	In-service	800	8 00	800	8	100.00%	100.00%	991	14.865
	Induction	18	0.54	18	0.54	100.00%	100.00%	87	2.61
	Untrained	52	3.12	52	3.12	100.00%	100.00%	52	3.12
	Trg of BRCs, CRCs	40	0.16	40	0.16	100.00%	100.00%	42	0.42
Tuensang	In-service	900	9 00	900	9	100.00%	100.00%	1,192	17.88
	Induction	17	0.51	17	0.51	100.00%	100.00%	242	7.26
	Untrained	59	3.54	59	3.54	100.00%	100.00%	59	3.54
	Trg of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	48	0.48

Name of District	Type of training	Target for training In 2009-10		Achievement		% of achievement		Target for 2010-11	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Wokha	In-service	550	5.50	550	5.5	100.00%	100.00%	695	10.425
	Induction	12	0.36	12	0.36	100.00%	100.00%	179	5.37
	Untrained	52	3.12	52	3.12	100.00%	100.00%	52	3.12
	Trg. of BRCs, CRCs	35	0.14	35	0.14	100.00%	100.00%	35	0.35
Zunheboto	In-service	1,000	10.00	1,000	10	100.00%	100.00%	1,339	20.085
	Induction	21	0.63	21	0.63	100.00%	100.00%	320	9.6
	Untrained	52	3.12	52	3.12	100.00%	100.00%	52	3.12
	Trg. of BRCs, CRCs	50	0.20	50	0.2	100.00%	100.00%	49	0.49
Total	In-service	7750	77.50	7750	77.5	100.00%	100.00%	12194	182.91
	Induction	190	5.70	190	5.7	100.00%	100.00%	2052	61.56
	Untrained	600	36.00	600	36	100.00%	100.00%	499	29.94
	Trg. of BRCs, CRCs	470	1.88	470	1.88	100.00%	100.00%	553	5.53

Source :

# Progress Tables

**Government Only**

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Mapur	81.54	93.31	86.77	83.68	91.60	87.38	40.02	41.96	40.94
Shire	63.49	89.64	75.34	57.79	74.23	66.03	44.80	49.41	47.12
Hima	81.16	81.89	81.54	62.90	68.11	65.47	48.26	57.45	52.75
Nglang	52.23	58.75	55.45	65.29	72.27	68.58	54.11	53.83	53.97
Kokchung	81.05	81.41	81.23	62.42	57.42	59.98	65.84	60.47	63.18
En	49.40	64.90	57.42	33.08	45.12	39.22	28.96	36.54	32.85
En	48.50	69.60	58.35	43.03	43.43	43.22	38.35	49.75	43.86
EK	79.29	79.37	79.33	67.06	72.47	69.67	76.68	85.62	81.01
Ansang	83.51	90.71	87.03	92.43	98.00	95.22	41.37	44.72	43.03
Khha	52.73	52.33	52.53	46.30	46.25	46.27	36.76	36.72	36.74
Heboto	55.85	61.64	58.63	42.24	48.19	45.06	57.46	56.78	57.11
<b>AGALAND</b>	<b>66.25</b>	<b>74.87</b>	<b>70.33</b>	<b>59.66</b>	<b>65.19</b>	<b>62.37</b>	<b>48.42</b>	<b>52.11</b>	<b>50.23</b>

**Private Unaided**

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Mapur	86.38	86.49	86.43	75.24	71.75	73.50	80.57	75.29	77.93
Shire	70.34	86.91	77.27	109.11	132.52	119.08	77.17	92.54	83.44
Hima	99.55	94.49	97.11	103.43	100.43	101.96	97.87	92.31	95.16
Nglang	128.19	131.84	129.91	68.21	90.52	78.02	92.81	91.89	92.38
Kokchung	74.36	84.47	79.17	72.22	70.46	71.36	55.40	55.42	55.41
En	67.09	67.45	67.25	64.32	67.83	65.93	59.97	59.26	59.64
En	99.78	100.28	100.00	139.45	148.07	143.34	142.16	147.06	144.43
EK	124.54	136.10	129.81	93.81	108.21	100.15	117.26	106.28	112.17
Ansang	92.97	129.84	107.19	82.75	93.71	87.40	72.57	77.97	74.93
Khha	42.88	40.78	41.82	42.43	40.98	41.72	44.74	42.38	43.53
Heboto	75.44	84.02	79.46	78.75	88.83	83.38	59.46	59.65	59.56
<b>AGALAND</b>	<b>87.41</b>	<b>94.79</b>	<b>90.49</b>	<b>84.52</b>	<b>92.12</b>	<b>87.80</b>	<b>81.82</b>	<b>81.82</b>	<b>81.69</b>

**Government + Private Unaided**

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Mapur	85.26	87.82	86.50	77.08	75.70	76.40	65.37	63.51	64.45
Shire	66.69	88.46	76.21	77.47	92.57	84.84	57.14	62.15	59.50
Hima	94.78	90.87	92.85	90.35	89.94	90.15	81.81	80.96	81.39
Nglang	67.25	72.13	69.63	66.31	78.12	71.75	67.35	65.51	66.43
Kokchung	76.73	83.35	79.91	68.06	64.93	66.53	59.83	57.55	58.70
En	57.57	65.88	61.89	47.89	54.79	51.26	41.94	45.04	43.48
En	69.77	81.66	75.21	76.37	76.23	76.30	74.83	82.24	78.36
EK	98.73	100.88	99.77	78.74	86.58	82.39	96.57	95.30	95.97
Ansang	86.55	100.00	92.73	89.24	96.86	92.88	50.90	53.24	52.03
Khha	46.44	44.85	45.64	43.98	43.13	43.56	40.73	39.60	40.16
Heboto	64.87	71.68	68.11	57.40	64.49	60.71	58.40	58.09	58.24
<b>AGALAND</b>	<b>74.06</b>	<b>80.69</b>	<b>77.11</b>	<b>70.26</b>	<b>74.85</b>	<b>72.42</b>	<b>63.17</b>	<b>63.93</b>	<b>63.55</b>

Source : DISE

## 6.2 Retention Rate : Upper Primary level

Government Only										
Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	42.46	43.20	42.82	23.86	31.55	27.31	86.25	79.67	82.92
2	Kiphire	201.61	175.43	187.08	175.11	162.98	168.69	121.11	102.68	111.12
3	Kohima	101.43	103.90	102.76	83.57	90.42	87.10	88.42	83.47	85.74
4	Longleng	88.57	73.83	80.70	88.24	81.74	84.93	92.79	108.74	100.41
5	Mokokchung	73.33	81.85	77.58	90.78	86.07	88.34	97.90	104.81	101.37
6	Mon	97.47	69.25	82.76	75.82	81.88	79.11	96.04	68.84	81.00
7	Peren	89.82	80.46	84.80	59.18	66.18	62.97	75.65	81.67	78.87
8	Phek	86.80	92.37	89.69	95.93	93.50	94.73	76.99	75.03	76.03
9	Tuensang	155.87	120.68	137.10	108.42	125.67	116.46	86.24	91.77	88.86
10	Wokha	88.92	75.07	72.00	68.80	69.08	68.94	108.65	92.22	99.81
11	Zunheboto	125.97	114.47	119.73	116.13	116.05	116.09	107.63	108.94	108.30
State : NAGALAND		<b>102.93</b>	<b>93.68</b>	<b>97.91</b>	<b>89.62</b>	<b>91.38</b>	<b>90.42</b>	<b>94.33</b>	<b>90.71</b>	<b>92.22</b>

Private Unaided										
Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	91.62	88.53	90.12	87.58	90.63	89.04	95.73	115.05	104.85
2	Kiphire	112.80	93.31	103.27	154.79	145.02	150.20	94.87	119.35	105.08
3	Kohima	99.44	105.58	102.37	107.56	104.34	106.00	108.02	106.50	107.29
4	Longleng	55.61	48.21	52.20	60.53	71.75	65.28	92.04	79.19	85.68
5	Mokokchung	76.18	73.26	74.73	82.24	79.15	80.68	103.43	104.39	103.90
6	Mon	174.50	158.64	167.00	110.81	90.57	101.24	52.69	49.43	51.18
7	Peren	271.65	288.24	279.26	246.55	300.68	271.29	79.96	84.81	82.33
8	Phek	90.43	97.35	93.61	77.64	85.05	81.13	59.51	62.09	60.73
9	Tuensang	81.72	75.09	78.51	82.24	77.57	80.28	79.64	84.66	81.89
10	Wokha	94.87	81.67	88.10	28.42	26.08	27.28	100.55	94.81	97.75
11	Zunheboto	88.00	74.44	71.19	68.25	67.93	68.09	65.31	55.44	60.33
State : NAGALAND		<b>110.63</b>	<b>107.66</b>	<b>109.13</b>	<b>100.60</b>	<b>103.53</b>	<b>101.86</b>	<b>84.70</b>	<b>86.88</b>	<b>85.55</b>

Government + Private Unaided										
Sl. No	District	2007-08			2008-09			2009-10		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Dimapur	77.04	74.91	76.01	62.10	68.62	65.14	93.95	107.62	100.50
2	Kiphire	150.69	133.76	141.90	184.37	154.56	159.47	107.80	109.08	108.42
3	Kohima	99.85	105.16	102.46	101.53	100.51	101.03	103.45	100.05	101.76
4	Longleng	75.00	65.03	69.95	77.44	78.63	78.01	92.56	99.28	95.80
5	Mokokchung	75.26	76.05	75.65	84.75	81.27	82.98	101.59	104.54	103.04
6	Mon	143.18	118.22	130.83	99.87	87.31	93.63	63.40	55.82	59.59
7	Peren	196.53	186.49	191.57	160.75	173.71	167.21	79.09	84.08	81.58
8	Phek	88.88	94.95	91.83	84.95	88.61	86.71	67.50	68.22	67.85
9	Tuensang	117.03	99.10	107.91	96.55	106.05	100.79	83.76	89.26	86.31
10	Wokha	82.46	78.60	80.51	37.65	36.48	37.07	103.73	93.66	98.61
11	Zunheboto	87.03	89.28	88.18	85.73	86.55	86.14	82.93	78.08	80.46
State : NAGALAND		<b>108.45</b>	<b>101.96</b>	<b>105.16</b>	<b>95.97</b>	<b>96.57</b>	<b>96.20</b>	<b>89.07</b>	<b>89.95</b>	<b>89.51</b>

Source DISE

Retention Rate: Primary level

+ Aided)

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
	62.00	68.26	64.80	53.77	61.57	57.35	63.13	60.82	61.93
	132.55	132.54	131.21	116.45	118.60	117.36	82.95	76.05	79.12
	91.30	92.89	92.15	73.24	79.26	76.28	68.34	70.46	69.25
	70.40	66.29	68.07	76.77	77.00	76.76	73.45	81.28	77.19
ung	77.19	81.63	79.40	76.60	71.74	74.16	81.87	82.64	82.27
	73.43	67.08	70.09	54.45	63.50	59.16	62.50	52.69	56.93
	69.16	75.03	71.58	51.11	54.81	53.10	57.00	65.71	61.36
	83.04	85.87	84.51	81.49	82.98	82.20	76.84	80.32	78.52
g	119.69	105.70	112.06	100.43	111.84	105.84	63.81	68.24	65.95
	60.83	63.70	62.26	57.55	57.66	57.61	72.70	64.47	68.27
to	90.91	88.06	89.18	79.19	82.12	80.58	82.54	82.86	82.71
	84.59	84.28	84.12	74.64	78.28	76.40	71.38	71.41	71.23

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
	89.00	87.51	88.28	81.41	81.19	81.27	88.15	95.17	91.39
	91.57	90.11	90.27	131.95	138.77	134.64	86.02	105.95	94.26
	99.49	100.04	99.74	105.50	102.38	103.98	102.94	99.41	101.23
	91.90	90.03	91.05	64.37	81.14	71.65	92.42	85.54	89.03
ung	75.26	78.87	76.95	77.23	74.81	76.02	79.42	79.91	79.66
	120.84	113.04	117.13	87.57	79.20	83.59	56.33	54.34	55.41
	185.71	194.26	189.63	193.00	224.38	207.32	111.06	115.93	113.38
	107.48	116.73	111.71	85.72	96.63	90.64	88.38	84.18	86.45
	87.34	102.46	92.85	82.50	85.64	83.84	76.11	81.32	78.41
	68.88	61.22	64.96	35.43	33.53	34.50	72.64	68.59	70.64
p	71.72	79.23	75.33	73.50	78.38	75.74	62.38	57.55	59.94
	99.02	101.23	99.81	92.56	97.82	94.83	83.26	84.35	83.62

District	2007-08			2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All	Boys	Girls	All
	81.15	81.37	81.26	69.59	72.16	70.77	79.66	85.57	82.47
	108.69	111.11	109.06	120.92	123.57	122.06	82.47	85.61	83.96
	97.31	98.01	97.66	95.94	95.22	95.59	92.63	90.50	91.58
	71.12	68.58	69.79	71.87	78.37	74.88	79.95	82.39	81.12
ng	76.00	79.70	77.78	76.41	73.10	74.76	80.71	81.04	80.87
	100.38	92.05	96.21	73.88	71.05	72.44	52.67	50.33	51.54
	133.15	134.08	133.39	118.56	124.97	121.76	76.96	83.16	79.97
	93.80	97.91	95.80	81.85	87.60	84.55	82.03	81.76	81.91
	101.79	99.55	100.32	92.90	101.45	96.83	67.33	71.25	69.17
	64.45	61.72	63.07	40.82	39.80	40.32	72.23	66.63	69.39
	75.95	80.48	78.15	71.56	75.52	73.43	70.66	68.09	69.35
	91.25	91.32	91.13	83.12	85.71	84.31	76.12	76.94	76.48

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**Recruitment of teachers under SSA ( Block wise information) Primary Level**

Name of Block/ Municipal Area	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Dist./ Community	Salary provided SMC/ Treasury/ society/ e
	Regular	Para	Regular	Para	Regular	Para		
	Dimapur	52	Nil	50	Nil		Nil	District Recruitment Board
Dimphire	20	Nil	20	Nil		Nil	District Recruitment Board	
Diphima	34	Nil	36	Nil		Nil	District Recruitment Board	
Dongleng	16	Nil	16	Nil		Nil	District Recruitment Board	
Lokokchung	4	Nil	6	Nil		Nil	District Recruitment Board	
Lon	24	Nil	24	Nil		Nil	District Recruitment Board	
Merem	20	Nil	20	Nil		Nil	District Recruitment Board	
Mek	10	Nil	12	Nil		Nil	District Recruitment Board	
Monsang	16	Nil	10	Nil		Nil	District Recruitment Board	
Nokha	40	Nil	37	Nil		Nil	District Recruitment Board	
Unhenboto	24	Nil	24	Nil		Nil	District Recruitment Board	
<b>State Total</b>	<b>260</b>	<b>Nil</b>	<b>255</b>	<b>Nil</b>	<b>0</b>	<b>Nil</b>	<b>District Recruitment Board</b>	<b>0</b>

Source: AWP&B 2010-11

**Recruitment of teachers under SSA ( Block wise information) Upper Primary Level**

Name of Block/ Municipal Area	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Dist./ Community	Salary provided SMC/ Treasury/ society/ e
	Regular	Para	Regular	Para	Regular	Para		
	Dimapur	93	Nil	38	Nil		Nil	District Recruitment Board
Dimphire	18	Nil	9	Nil		Nil	District Recruitment Board	
Diphima	21	Nil	24	Nil		Nil	District Recruitment Board	
Dongleng	6	Nil	5	Nil		Nil	District Recruitment Board	
Lokokchung	15	Nil	15	Nil		Nil	District Recruitment Board	
Lon	15	Nil	14	Nil		Nil	District Recruitment Board	
Merem	30	Nil	18	Nil		Nil	District Recruitment Board	
Mek	18	Nil	3	Nil		Nil	District Recruitment Board	
Monsang	33	Nil	18	Nil		Nil	District Recruitment Board	
Nokha	27	Nil	23	Nil		Nil	District Recruitment Board	
Unhenboto	54	Nil	19	Nil		Nil	District Recruitment Board	
<b>State Total</b>	<b>330</b>	<b>Nil</b>	<b>186</b>	<b>Nil</b>	<b>0</b>	<b>Nil</b>	<b>District Recruitment Board</b>	<b>0</b>

Source: AWP&B 2010-11

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**Block wise Information on PTR**

of pal	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
		Number	%age of total schools	>30	>40	>50	>60	> 70	> 80
Primary	1558	79	5.07	90	36	18	8	6	13
U. Primary	456	4	0.88	NA	NA	NA	NA	NA	NA
Overall	2014	83	4.12	90	36	18	8	6	13
Which districts have higher PTR	i. Tuensang - Highest with 38 schools ii. Kiphre - 2nd with 22 schools iii. Mon - 3rd with 21 schools iv. Wokha - 4th with 20 schools								

DISE 2009-10

**Status of Teacher availability**

Name of Block/ Municipal Area	Block wise Number of schools in respect of teacher availability (Upper Pry)					
	Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
U. Primary	156	23	58	NA	NA	141

Source: DISE 2009-10

### Districtwise Availability of Teachers as per RTE Requirement

		RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of schools	%age of total schools		
1.	Primary level PTR	<ul style="list-style-type: none"> <li>• 2 teachers for upto 60 children</li> <li>• 3 for upto 90</li> <li>• 4 for upto 120</li> <li>• 5 for upto 200</li> <li>• PTR under 1:40 for above 200 children</li> </ul>	No district in the state reaches the RTE norm Pri 1:17	-	-	-	-
2.	PTR at upper primary level	1:35	1:12	Nil	Nil	NA	NA
3.	Subject-specific teachers	At least 1 teacher for Sci & Maths, Social Sci., and Languages	58	58	2.8	State has planned already for PAB	SPO & DMA
4.	Head-Teacher and Part-time instructors	For above 100 children, at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	58	141	6.79	State has planned already for PAB	SPO & DMA

Source

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### Teacher and Student Attendance

	MHRD study (06- 07)	2007-08 (with Source)	2008-09 (with source)	2009-10 (with source)	Target for 2010-11
Teacher attendance (pry.)	NA	NA	NA	NA	100%
Teacher attendance (up. pry.)	NA	NA	NA	NA	100%
Student attendance (pry.)	NA	NA	NA	NA	100%
Student attendance (up. pry.)	NA	NA	NA	NA	100%
Source					

**Number of working days and working hours**

Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
of working days in n	• 200 for Pry.	200	Uniform academic calendar will be sent to all the schools.	DEOs & DIS, SIS shall Monitor during their regular supervision.
	• 220 for Up. Pry.	200		
of instructional	• 800 for Pry	600	-do-	-do-
a year	• 1000 for Up. Pry.	800	-do-	-do-
of working hours	45 teaching hours per teacher per week, including preparation hours	30	-do-	-do-
ays involved in non nal activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty	Nil	Shall continue trend.	SE, DEOs & DISs shall adhere to the present trend.
ment in private	No teacher shall be engaged in private teaching activity	Hardly in some pockets.	Directive from SF will be issued to all schools, VEC's etc.	DEOs, DISs, SIS, VECs, Student Bodies & Village.

: DSI:

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### Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
		in 2009-10				
PS	Mid January	-	-	-	-	-
UPS						

Source

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### Target, Achievement & Proposal of Free Text Book

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
PS (Total)					151794	227.69
Girls						
SC/ST					151794	227.69
Minorities						
UPS (Total)						
Girls	Na	Na	Na	Na		
SC/ST	76888	192.22	76888	192.22	52082	130.21
Minorities	Na	Na	Na	Na		
Total	76888	192.22	76888	192.22	52082	130

Source

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**Availability & use of materials other than textbooks**

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	1471	467	70 - 80%	40 - 50%	Charts, flash cards, math kits etc	Based on lessong	DMAs/BRCs
Availability of library in each school	1471	467	Nil	Nil	Nil	Nil	Nil
Availability of play material, games and sports equipment	1471	467	100%	100%	Foot ball, Volley Ball	During recess and sports week	DMAs/BRCs

Source



**Overall progress of Grant Distribution  
(Teacher grant, School grant, TLE grant)**

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
Primary level	8986	8986	100%	9722	48.61
Upper Primary level	3961	3961	100%	4892	24.46
<b>b. School grant @ Rs. 2000/-per school</b>					
Primary level	1472	1472	100%	1725	86.25
Upper Primary level	467	467	100%	780	54.6
<b>c. TLE grant</b>					
New Primary schools@ 10,000/-per school	125	In progress	In progress	167	33.4
New Upper Primary schools@ 50,000/-per school	50	In progress	In progress	324	162

Source: AWP & B 2010-11, SSA Nagaland

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### Effective utilization of Grants

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	100%	100%	100%
Issues related to timely distribution	100%	100%	100%
Mechanisms to ensure timely distribution	100%	100%	100%
Whether guidelines have been issued regarding utilization	100%	100%	100%
What the grant was utilized for in 2009-10	100%	100%	100%
Feedback on effective use of grants in 2009-10; issues identified	100%	100%	100%
What the grant will be utilized for in 2010-11	100%	100%	100%
Mechanisms to ensure effective use of grants	100%	100%	100%

Source :

### Overall progress and targets for teacher training

Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Ice	7750	77.5	7729	77.29	99.73%	99.73%	12194	121.94
on	190	57	Nil	Nil	Nil	Nil	2052	61.56
ed	600	36	Inprogress	Inprogress	Inprogress	Inprogress	499	29.94
BRCs, CRCs	470	1.88	Nil	Nil	Nil	Nil	553	5.53

Source :



Costing

Sl. No	Interventions	PAB Approved (Incl. Spl. Over)		Expenditure on 2009-2010				Proposal 2010-11			Recommendation 2010-11						
				Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Recommendation		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.		Unit cost	Phy	Fin	ation	
<b>1</b>	<b>New Schools</b>																
1.01	EGS to PS	61					#DIV/0!		53								53
1.02	Andl. Classroom for CI - V	699					#DIV/0!										
1.03	P/S Upgraded to UPS (M/S)	50					#DIV/0!										
1.04	New Govt. Primary School	64					#DIV/0!		115								115
1.05	New Govt. UPS (M/S)						#DIV/0!		324								324
<b>2</b>	<b>New Teachers Salary (PS)</b>						#DIV/0!										
2.01	Primary Teachers (Regular)	250	100.50				#DIV/0!		1035	1,304.10	1,304.10		0.1400	336	423.36		423.36
2.02	Headmaster P/S Teachers (Regular)						#DIV/0!										
2.03	UP Teachers (Regular)	150	75.60				#DIV/0!		1022	1,591.25	1,591.25		0.1730	972	1513.40		1513.40
2.04	Addl. Pri Teachers (Regular)						#DIV/0!										
2.05	UP Teachers - Head Master (Regular)						#DIV/0!										
	Add. Teacher against PTR						#DIV/0!										
2.06	New Addl. Teachers - PS (Regular)						#DIV/0!										
2.07	New Addl. Teachers - PS (Para)						#DIV/0!										
2.08	New Addl. Teachers-UPS (Regular)						#DIV/0!										
2.09	New Addl. Teachers - UPS (Para)						#DIV/0!										
2.10	Teachers under OBB						#DIV/0!										
	<b>Sub Total ( New teachers)</b>	<b>400</b>	<b>176.10</b>						<b>2057</b>	<b>2895.35</b>	<b>2895.35</b>			<b>1308</b>	<b>1936.76</b>		<b>1936.76</b>
	<b>Teachers Salary (Recurring)</b>						#DIV/0!										
2.12	Primary Teachers (Regular)	10	4.02				#DIV/0!		260	436.80	436.80		0.1400	260	436.80		436.80
2.13	Primary Teachers (Para)						#DIV/0!										
2.14	UP Teachers (Regular)	180	90.72				#DIV/0!		330	685.08	685.08		0.1730	330	685.08		685.08
2.15	UP Teachers (Para)						#DIV/0!										
2.16	UP Teachers - Head Master						#DIV/0!										
2.17	Addl. Teachers - PS (Regular)						#DIV/0!										
2.18	Addl. Teachers - PS (Para)						#DIV/0!										
2.19	Addl. Teachers - UPS (Regular)						#DIV/0!										
2.20	Addl. Head master - UPS (Regular)						#DIV/0!										
2.21	Teachers under OBB						#DIV/0!										
2.22	Others (Recurring)						#DIV/0!										
	<b>Sub Total ( Recurring teachers)</b>	<b>190</b>	<b>94.74</b>						<b>590</b>	<b>1121.88</b>	<b>1121.88</b>			<b>590</b>	<b>1121.88</b>		<b>1121.88</b>
	<b>Sub Total ( TOTAL teachers salary)</b>	<b>590</b>	<b>270.84</b>						<b>2647</b>	<b>4017.23</b>	<b>4017.23</b>			<b>1898</b>	<b>3058.64</b>		<b>3058.64</b>
<b>3</b>	<b>Teachers Grant</b>						#DIV/0!										
3.01	Primary Teachers	8,966	44.83	8,966	44.83	100%	100%		9724	48.62	48.62		0.0050	8316	41.58		41.58
3.02	Upper Primary Teachers	3,961	19.81	3,961	19.81	100%	100%		5026	25.13	25.13		0.0050	3744	18.72		18.72
	<b>Sub Total</b>	<b>12,927</b>	<b>64.64</b>	<b>12,927</b>	<b>64.64</b>	<b>100%</b>	<b>100%</b>		<b>14750</b>	<b>73.75</b>	<b>73.75</b>			<b>12060</b>	<b>60.30</b>		<b>60.30</b>
<b>4</b>	<b>Block Resource Centre</b>						#DIV/0!										
4.01	Salary of Resource Persons	410	378.84	420	202.94	102%	54%		410	851.16	851.16		0.1730	410	851.16		851.16
4.02	Salary of Resource Persons (New)						#DIV/0!		110	171.27	171.27		0.1730	110	228.36		228.36
4.03	Furniture Grant						#DIV/0!		11	11.00	11.00		0.1000	11	11.00		11.00
4.04	Contingency Grant	41	8.20	41	8.20	100%	100%		52	26.00	26.00		0.5000	52	26.00		26.00
4.05	Meeting, TA	41	3.69	41	3.69	100%	100%		52	15.60	15.60		0.3000	52	15.60		15.60
4.06	TLM Grant	41	2.05	41	2.05	100%	100%		52	5.20	5.20		0.1000	52	5.20		5.20
	<b>Sub Total</b>	<b>41</b>	<b>392.78</b>	<b>41</b>	<b>216.881</b>	<b>100%</b>	<b>55%</b>		<b>52</b>	<b>1,080.230</b>	<b>1,080.230</b>			<b>52</b>	<b>1137.32</b>		<b>1137.32</b>

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Name of State: Nagaland

Sl. No	Interventions	PAB Approved (Incl. Spl. Over)		Expenditure on 2009-2010				Proposal 2010-11			Recommendation 2010-11						
				Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total Recommendation	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.		Unit cost	Phy	Fin		
5	Cluster Resource Centres					#DIV/0!	#DIV/0!										
5.01	Salary of Resource Persons					#DIV/0!	#DIV/0!										
5.02	Salary of Resource Persons (New)					#DIV/0!	#DIV/0!										
5.03	Furniture Grant					#DIV/0!	#DIV/0!	134	13.40	13.40		0.1600	134	13.40	13.40		
5.04	Contingency Grant					#DIV/0!	#DIV/0!	134	4.02	4.02		0.1000	134	13.40	13.40		
5.05	Meeting, TA					#DIV/0!	#DIV/0!	134	4.82	4.82		0.1200	134	16.08	16.08		
5.06	TLM Grant					#DIV/0!	#DIV/0!	134	1.34	1.34		0.0300	134	4.02	4.02		
	Sub Total					#DIV/0!	#DIV/0!	536	23.58	23.58			134	46.90	46.90		
6	Urban Block Resource Centres					#DIV/0!	#DIV/0!										
6.01	Salary of Resource Persons					#DIV/0!	#DIV/0!	11	17.13	17.13							
6.02	Furniture Grant					#DIV/0!	#DIV/0!	11	11.00	11.00							
6.03	Contingency Grant					#DIV/0!	#DIV/0!	11	1.38	1.38		0.5000					
6.04	Meeting, TA					#DIV/0!	#DIV/0!	11	0.66	0.66		0.3000					
6.05	TLM Grant					#DIV/0!	#DIV/0!	11	0.55	0.55		0.1000					
	Sub Total					#DIV/0!	#DIV/0!	55	30.71	30.71							
7	Teachers Training					#DIV/0!	#DIV/0!										
7.01	In-service at Block Level	7,750	77.50	7,729	77.29	100%	100%	11843	118.43	118.43		0.0100	12060	120.60	120.60		
7.02	In-service at Cluster Level					#DIV/0!	#DIV/0!	11843	59.22	59.22		0.0025	12060	30.15	30.15		
7.03	Induction training for Newly Recruit	190	5.70	190	5.70	100%	100%	2057	61.71	61.71		0.0300	1308	39.24	39.24		
7.04	Training for professionally Untrained	600	36.00	400	24.00	67%	67%	850	51.00	51.00		0.0600	850	51.00	51.00		
7.05	Distance Education					#DIV/0!	#DIV/0!										
7.06	Other (DRG/BRG/CRG)	470	1.88					553	5.53	5.53		0.0100	520	5.20	5.20		
	Sub Total	9,010	121.08	8319	106.99	92%	88%	27146	295.89	295.89			26798	246.19	246.19		
8	Interventions for out of School Children					#DIV/0!	#DIV/0!										
8.01	EGS Centre (P)	2,447	37.56	2,447	31.85	100%	85%										
8.02	EGS Centre (UP)					#DIV/0!	#DIV/0!										
8.03	Residential Bridge Course	7,030	646.65	6,225	620.323	89%	96%	20800	2,080.00	2,080.00							
8.04	Non Residential Bridge Course	14,332	429.96	15,137	446.843	106%	104%	24440	733.20	733.20		0.0154	23562	361.68	361.68		
8.05	Back to School					#DIV/0!	#DIV/0!										
8.06	Mobile Schools					#DIV/0!	#DIV/0!										
8.07	AIE Center					#DIV/0!	#DIV/0!										
8.08	Innovative Scheme					#DIV/0!	#DIV/0!										
	Sub Total	23,809	1,114.17	23809	1098.997	100%	99%	45240	2813.20	2813.20			23562	361.68	361.68		
9	Remedial Teaching					#DIV/0!	#DIV/0!										
9.01	Remedial Teaching	17,796	35.59	15,791	28.21	89%	79%										
	Sub Total	17,796	35.59	15791	28.21	89%	79%										
10	Free Text Book					#DIV/0!	#DIV/0!										
10.01	Free Text Book (P)					#DIV/0!	#DIV/0!	151794	227.69	227.69							
10.02	Free Text Book (UP)			76888	192.220	#DIV/0!	#DIV/0!	52082	130.21	130.21		0.0025	52082	130.21	130.21		
	Sub Total			76888	192.22	#DIV/0!	#DIV/0!	203876	357.90	357.90			52082	130.21	130.21		
11	Interventions for CW/5N (IED)					#DIV/0!	#DIV/0!										
11.01	Inclusive Education	3,672	44.06	3,672	43.88	100%	100%	6146	184.38	184.38		0.0300	5862	175.86	175.86		
	Sub Total	3,672	44.06	3672	43.88	100%	100%	6146	184.38	184.38			5862	175.86	175.86		
12	Civil Works					#DIV/0!	#DIV/0!										
12.01	BRC/UBRC					#DIV/0!	#DIV/0!	3	24.00	24.00		8.0000					

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Name of State : Nagaland

Sl. No	Interventions	PAB Approved (Incl. Spl. Over)		Expenditure on 2009-2010				Proposal 2010-11			Recommendation 2010-11						
				Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Recommendation		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.		Unit cost	Phy		Fin	
12.02	CRC					#DIV/0!	#DIV/0!			28	122.07	122.07		4.0695			
12.03	Primary School (new)					#DIV/0!	#DIV/0!			107	2,968.88	2,968.88		24.6750	17	488.36	488.36
12.04	Upper Primary (new)					#DIV/0!	#DIV/0!			32	6,590.85	6,590.85		17.7450	279	5669.27	5669.27
12.05	Building Less (P/S)					#DIV/0!	#DIV/0!										
12.06	Building Less (UPS)					#DIV/0!	#DIV/0!										
12.07	Library Facilities (P/S)					#DIV/0!	#DIV/0!										
12.08	Library Facilities (UPS)					#DIV/0!	#DIV/0!										
12.09	Library Facilities (PS with UPS)					#DIV/0!	#DIV/0!										
12.10	Add. Cl. Room for adding Cl - V	698	1,409.96	698	1,407.188	100%	100%	2.77		4.55	7.32	2.772	4.0695	1	4.55	7.32	
12.11	ACR for Class - VI	45	90.90	45	90.90	100%	100%	90.18		22.73	112.90	90.179	4.0695	5	22.73	112.90	
12.12	ACR for Class - VII					#DIV/0!	#DIV/0!			35	163.85	163.85		4.0695	32	146.18	146.18
12.13	ACR for Class - VIII					#DIV/0!	#DIV/0!			42	210.54	210.54		4.0695	42	210.54	210.54
12.14	Add. Class Room for New PS (2 each)	234	472.68	234	467.72	100%	99%	4.96		108.07	113.03	4.964	4.0695	22	99.85	104.81	
12.15	Add. Class for excess room	88	177.75	88	177.41	100%	100%	0.35		141	616.69	617.04	0.349	4.0695	5	23.73	24.08
12.16	Toilet/Urinals					#DIV/0!	#DIV/0!			5	5.00	5.00		0.2000			
12.17	Separate Girls Toilet	145	29.00	145	29.00	100%	100%			55	11.00	11.00		0.2000			
12.18	Drinking Water Facility					#DIV/0!	#DIV/0!										
12.19	Boundary Wall					#DIV/0!	#DIV/0!			151	60.40	60.40		0.4000			
12.20	Separation Wall					#DIV/0!	#DIV/0!										
12.21	Electrification					#DIV/0!	#DIV/0!										
12.22	Head Master's Room/Office for PS					#DIV/0!	#DIV/0!										
12.23	Head Master's Room for UPS					#DIV/0!	#DIV/0!			14	66.44	66.44					
12.24	Child Friendly Elements					#DIV/0!	#DIV/0!										
12.25	Kitchen Shed					#DIV/0!	#DIV/0!										
12.26	Ramps					#DIV/0!	#DIV/0!										
12.27	Rain Water Harvesting					#DIV/0!	#DIV/0!										
12.28	ACR for Existing upgraded/New UPS					#DIV/0!	#DIV/0!			26	117.54	117.54					
12.29	Residential hostel					#DIV/0!	#DIV/0!										
12.30	Major Repairs (Primary)					#DIV/0!	#DIV/0!										
12.31	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!										
	<b>Sub Total</b>	<b>1,210</b>	<b>2,180.30</b>	<b>1210</b>	<b>2082.036</b>	<b>100%</b>	<b>95%</b>	<b>98.26</b>		<b>956</b>	<b>11092.59</b>	<b>11190.86</b>	<b>98.264</b>		<b>6665.18</b>	<b>6763.44</b>	
13	<b>Furniture for Govt. UPS</b>					#DIV/0!	#DIV/0!										
13.C1	No. of Children					#DIV/0!	#DIV/0!							0.0050			
	<b>Sub Total</b>					#DIV/0!	#DIV/0!										
	<b>Subtotal(Civil works and Furniture)</b>		<b>2,180.30</b>	<b>1210</b>	<b>2082.036</b>	#DIV/0!	<b>95%</b>			<b>956</b>	<b>11092.59</b>	<b>11190.86</b>	<b>98.264</b>		<b>6665.18</b>	<b>6763.44</b>	
14	<b>Teaching Learning Equipment</b>					#DIV/0!	#DIV/0!										
14.01	TLE - New Primary	125	25.00	125	19.94	100%	80%			168	33.60	33.60	5.060	0.2000	168	33.60	38.66
14.02	TLE - New Upper Primary	50	25.00	50	19.99	100%	80%			324	162.00	162.00	5.010	0.5000	324	162.00	167.01
	<b>Sub Total</b>	<b>175</b>	<b>50.00</b>	<b>175</b>	<b>39.930</b>	<b>100%</b>	<b>80%</b>			<b>492</b>	<b>195.60</b>	<b>195.60</b>	<b>10.070</b>		<b>492</b>	<b>195.60</b>	<b>205.67</b>
15	<b>Maintenance Grant</b>					#DIV/0!	#DIV/0!										
15.01	Maintenance (with 3 classroom)	1,938	145.35	1,938	145.35	100%	100%			456	22.80	22.80	0.0750	1558	116.85	116.85	
16.01	Maintenance (more than 3)					#DIV/0!	#DIV/0!			1558	155.80	155.80	0.0750	456	34.20	34.20	
	<b>Sub Total</b>	<b>1,938</b>	<b>145.35</b>	<b>1938</b>	<b>145.350</b>	<b>100%</b>	<b>100%</b>			<b>2014</b>	<b>178.60</b>	<b>178.60</b>		<b>2014</b>	<b>151.05</b>	<b>151.05</b>	
16	<b>School Grant</b>					#DIV/0!	#DIV/0!										
16.01	Primary School	1,471	73.55	1,471	73.55	100%	100%			1726	86.30	86.30	0.0500	1553	77.90	77.90	

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Sl. No	Interventions	PAB Approved (Incl. Spl. Over)		Expenditure on 2009-2010				Proposal 2010-11			Recommendation 2010-11					
				Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total Recommendation
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.		Unit cost	Phy	Fin	
16.02	Upper Primary School	467	32.69	467	32.69	100%	100%		780	54.60	54.60		0.0700	456	31.92	31.92
	<b>Sub Total</b>	<b>1,938</b>	<b>106.24</b>	<b>1,938</b>	<b>106.240</b>	<b>100%</b>	<b>100%</b>		<b>2506</b>	<b>140.90</b>	<b>140.90</b>			<b>2014</b>	<b>109.82</b>	<b>109.82</b>
17	Research & Evaluation					#DIV/0!	#DIV/0!									
17.01	Research & Evaluation	1,938	19.38	1,938	24.54	100%	127%		2506	25.06	25.06		0.001450	2014	2.92	2.92
	<b>Sub Total</b>	<b>1,938</b>	<b>19.38</b>	<b>1,938</b>	<b>24.540</b>	<b>100%</b>	<b>127%</b>		<b>2506</b>	<b>25.06</b>	<b>25.06</b>			<b>2014</b>	<b>2.92</b>	<b>2.92</b>
18	Management & MIS					#DIV/0!	#DIV/0!									
18.01	Management & MIS		210.50		210.75	#DIV/0!	100%			938.00	938.00		1.0000	938	685.00	685.00
18.02	Learning Enhancement Programme		39.00		39.00	#DIV/0!	100%			60.00	60.00					
18.03	Community Mobilization					#DIV/0!	#DIV/0!									
	<b>Sub Total</b>		<b>249.50</b>		<b>249.750</b>	<b>#DIV/0!</b>	<b>100%</b>			<b>998.00</b>	<b>998.00</b>				<b>685.00</b>	<b>685.00</b>
19	Innovative Activity					#DIV/0!	#DIV/0!									
19.01	ECCE		165.00		164.56	#DIV/0!	100%			165.00	165.00		15.0000	11	165.00	165.00
19.02	Girls Education		165.00		164.72	#DIV/0!	100%			165.00	165.00		15.0000	11	165.00	165.00
19.03	SC / ST		165.00		164.72	#DIV/0!	100%			165.00	165.00		15.0000	11	165.00	165.00
19.04	Computer Education		740.14		394.79	#DIV/0!	53%	345.35		550.00	895.35	345.35	50.0000	11	550.00	895.35
19.05	Urban Deprive					#DIV/0!	#DIV/0!			55.00	55.00		4.9000	11	25.55	25.55
19.06	Disadvantage minorities education					#DIV/0!	#DIV/0!							11		
	<b>Sub Total</b>		<b>1,235.14</b>		<b>888.791</b>	<b>#DIV/0!</b>	<b>72%</b>	<b>345.35</b>		<b>1100.00</b>	<b>1445.35</b>	<b>345.35</b>			<b>1070.55</b>	<b>1415.90</b>
20	Community Training					#DIV/0!	#DIV/0!									
20.01	Community Training (Rural)	8,660	5.20	8,798	5.28	102%	102%									
20.02	Community Training (Urban)					#DIV/0!	#DIV/0!									
20.03	Community Training (Residential)					#DIV/0!	#DIV/0!		21764	65.29	65.29		0.0030	12084	36.25	36.25
20.04	Community Training (non-)					#DIV/0!	#DIV/0!		15036	22.55	22.55		0.0015	12084	18.13	18.13
	<b>Sub Total</b>	<b>8,660</b>	<b>5.20</b>	<b>8,798</b>	<b>5.279</b>	<b>102%</b>	<b>102%</b>		<b>36,800</b>	<b>87.85</b>	<b>87.85</b>			<b>24168</b>	<b>54.38</b>	<b>54.38</b>
	<b>Total of SSA (Districts)</b>		<b>6,034.27</b>		<b>5,293.73</b>	<b>#DIV/0!</b>	<b>88%</b>	<b>443.61</b>		<b>22,695.47</b>	<b>23,139.08</b>	<b>453.683</b>			<b>14,151.59</b>	<b>14,605.28</b>
21	State Component					#DIV/0!	#DIV/0!									
21.01	SIEMAT					#DIV/0!	#DIV/0!			206.00	206.00				5.00	5.00
21.02	Research & Evaluation	1,938	5.81						2506	7.52	7.52		0.0116	2014	23.26	23.26
21.03	Management & MIS, Others		100.00		100.00	#DIV/0!	100%			365.00	365.00				155.00	155.00
	<b>Sub Total</b>		<b>105.81</b>		<b>100.00</b>	<b>#DIV/0!</b>	<b>95%</b>		<b>2,506</b>	<b>578.52</b>	<b>578.52</b>				<b>183.26</b>	<b>183.26</b>
	<b>STATE SSA TOTAL</b>		<b>6,140.08</b>	<b>81,973</b>	<b>5,393.73</b>	<b>#DIV/0!</b>	<b>88%</b>	<b>443.61</b>		<b>23,273.99</b>	<b>23,717.60</b>	<b>453.68</b>			<b>14,334.86</b>	<b>14,788.54</b>
22	NPEGL								35	107.975	107.975					
23	KGBV						#DIV/0!									
23.1	Model - I								9	702.630	702.630					
23.2	Model - II															
23.3	Model - III		96.94		45.84				2	27.890	27.890			2	84.73	84.73
	<b>GRAND TOTAL (SSA+NPEGL+KGBV)</b>		<b>6,237.02</b>	<b>81,973</b>	<b>5,435.57</b>		<b>87.21%</b>	<b>443.61</b>		<b>24,112.481</b>	<b>24,556.094</b>	<b>453.683</b>			<b>14,419.586</b>	<b>14,873.269</b>
	Management Cost %									5.60%					5.94%	
	Learning Enhancement Prog %									0.26%						
	Total Mgt. Cost (Mgt + LEP) %									5.86%					5.94%	
	Civil Work %									47.66%					47.10%	
	Quality Allocation														42%	

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Name of District : Dimpur

Sl. No.	Intervention	Expenditure on 2009-2010						Governor Body Recommended						Recommendation 2010-11					
		PAB Approved (Incl. Spl. Over)		Achievement		Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total			
		Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	Fin.	Unit cost
1	New Schools																		
1.01	EGS to PS	5		5						7				8				8	
1.02	Addl. Classroom for CI - V	70		70															
1.03	UP Teachers - Regular	20		20															
1.04	New Govt. Primary School	21		21						21								21	
1.05	New Govt. UPS (M/S)									28								67	
2	New Teachers Salary																		
2.01	Primary Teachers	52	20.90	0		0%	0%	0.140	285	239.400	239.40	128	161.280	161.28		0.1400	58	73.08	73.08
2.02	Headmaster + 3 Teachers		0.00															0.00	0.00
2.03	UP Teachers (Regular)	60	30.24	0		0%	0%	0.173	153	158.814	158.81	221	344.097	344.10		0.1730	20	312.96	312.96
2.04	UP Teachers - Head																	0.00	0.00
2.05	UP Teachers - Head																	0.00	0.00
2.06	New Head Teachers - PS																	0.00	0.00
2.07	New Head Teachers - PS																	0.00	0.00
2.08	New Head Teachers - PS																	0.00	0.00
2.09	New Head Teachers - PS																	0.00	0.00
2.10	Teachers under OBB																	0.00	0.00
	Sub Total (New teachers)	112	51.14	0	0.00				438	398.21	398.21	349	505.38	505.38			258	386.04	386.04
2.12	Primary Teachers (Para)	0	0.00	0		#DIV/0!	#DIV/0!	0.140	50	84.000	84.00	52	87.360	87.36		0.1400	52	87.36	87.36
2.13	Primary Teachers (Para)		0.00															0.00	0.00
2.14	UP Teachers (Regular)	33	16.63	0		0%	0%	0.173	39	80.964	80.96	93	193.068	193.07		0.1730	93	193.07	193.07
2.15	UP Teachers (Para)		0.00															0.00	0.00
2.16	UP Teachers (Para)		0.00															0.00	0.00
2.17	UP Teachers (Para)		0.00															0.00	0.00
2.18	Addl. Teachers - PS (Para)		0.00															0.00	0.00
2.19	Addl. Teachers - PS (Para)		0.00															0.00	0.00
2.20	Addl. Teachers - PS (Para)		0.00															0.00	0.00
2.21	Teachers under OBB		0.00															0.00	0.00
2.22	Others (Recurring)		0.00															0.00	0.00
	Sub Total (UP Teachers)	33	16.63	0	0.000				89	164.964	164.964	145	280.43	280.43			145	280.43	280.43
	Sub Total (UP Teachers)	145	67.78	0	0.000				527	563.178	563.178	494	785.81	785.81			404	666.47	666.47
3	Teachers Grant																		
3.01	Primary Teachers	1737	8.69	1737	8.69	100%	100%	0.005	1.845	9.225	9.23	1.973	9.87	9.87		0.0050	1.877	9.40	9.40
3.02	Upper Primary Teachers	345	1.73	345	1.73	100%	100%	0.005	586	2.930	2.93	807	4.04	4.04		0.0050	487	2.44	2.44
	Sub Total	2,082	10	2,082	10.410				2,431	12,155	12,155	2,780	13,90	13,90			2,166	11	11

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State - Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Dimapur

Sl. No.	Intervention	Expenditure on 2009-2010						Spill Over			Governing Body Recommended			Recommendation 2010-11					
		PAB Approved (Incl. Spl. Over)		Achievement		Phy. (%)	Fin. (%)	Unit Cost	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total	
		Phy.	Fin.	Phy.	Fin.				Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin
4	Block Resource Centre																		
4.01	Salary of Resource Persons	46	36.96	50	19.49	125%	53%	0.173	50	103.800	103.80	40	83.04	83.04		0.1730	40	83.04	83.04
4.02	Salary of Resource Persons							0.173				0	0.00	0.00		0.1730	0	0.00	0.00
4.03	Furniture Grant		0.00					1.000	1	1.000	1.00		0.00	0.00	0.00	1.0000	0	0.00	0.00
4.04	Contingency Grant		0.80	4	0.80	100%	100%	0.500	5	2.500	2.50	4	2.00	2.00		0.5000	4	2.00	2.00
4.05	Meeting, TA	4	0.36	4	0.36	100%	100%	0.300	5	1.500	1.50	4	1.20	1.20		0.3000	4	1.20	1.20
4.06	TLM Grant	4	0.20	4	0.20	100%	100%	0.100	5	0.500	0.50	4	0.40	0.40		0.1000	4	0.40	0.40
	Sub Total	4	38	4	20.850	100%	54%		66	109.300	109.300	4	86.640	86.640	0.000		4	87	87
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons		0.00					0.173											0.00
5.02	Salary of Resource Persons							0.100											0.00
5.03	Furniture Grant		0.00					0.100				12	1.20	1.20	0.00	0.1000	12	1.20	1.20
5.04	Contingency Grant		0.00					0.030				12	0.36	0.36		0.1000	12	1.20	1.20
5.05	Meeting, TA		0.00					0.036				12	0.43	0.43		0.1200	12	1.44	1.44
5.06	TLM Grant		0.00					0.010				12	0.12	0.12		0.0300	12	0.36	0.36
	Sub Total	0	0.00	0	0.000	#DIV/0!	#DIV/0!		0	0.000	0.000	12	2.11	2.11	0.00		12	4.20	4.20
6	Cross Block Resource																		
6.01	Salary of Resource Persons							0.173				1	1.56	1.56					0.00
6.02	Furniture Grant							1.000				1	1.00	1.00	0.00				0.00
6.03	Contingency Grant							0.125				1	0.13	0.13		0.5000			0.00
6.04	Meeting, TA							0.060				1	0.06	0.06		0.3000			0.00
6.05	TLM Grant							0.050				1	0.05	0.05		0.1000			0.00
	Sub Total		0.00	0	0.000	#DIV/0!	#DIV/0!		0	0.000	0.000	1	2.79	2.79	0.00		0	0.00	0.00
7	Teachers Training																		
7.01	In-service at Block Level	800	8.00	800	8.00	100%	100%	0.010	1,000	10.000	10.00	2,330	23.30	23.30		0.0100	2,166	21.66	21.66
7.02	In-service at Cluster Level							0.005				2,330	11.65	11.65		0.0025	2,166	5.42	5.42
7.03	Instruction training for							0.030	89	2.670	2.67	349	10.47	10.47		0.0300	259	7.77	7.77
7.04	Training for professional	33	0.99	33	0.99	100%	100%	0.060	66	1.960	1.96	101	6.06	6.06		0.0600	101	6.06	6.06
7.05	Distance Education							0.042											0.00
7.06	Other (DRG/BRG/CRG)	50	0.20		0.00	0%	0%	0.010	9	0.950	0.95	95	0.95	0.95		0.0100	40	0.40	0.40
	Sub Total	949	13.15	879	11.750	92.62%	89.35%		1,250	17.580	17.580	5,205	52.43	52.43			4,732	41.31	41.31
8	Interventions for out of School Children																		
8.01	EGS Centre (P)		5.54	36	5.54	100%	100%	0.0154		0.000	0.00	0	0.00	0.00					0.00
8.02	EGS Centre (UP)												0.00	0.00					0.00
8.03	Residential Bridge Course	3498	349.80	3498	348.58	100%	100%	0.100	6,618	661.800	661.80	6,592	659.20	659.20					0.00
8.04	Non residential bridge	385	221.55	7385	219.27	100%	99%	0.030	11,215	336.450	336.45	9,803	294.09	294.09		0.0154	6,817	104.64	104.64
8.05	Back to School																		0.00
8.06	Mobile Schools																		0.00

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Dimapur

Sl. No.	Intervention	Expenditure on 2009-2010							Governing Body Recommended					Recommendation 2010-11					
		P.A.B Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Spill over	Fresh Recommendation		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.		Fin.	Unit cost		Phy.	Fin.
12.24	Child Friendly Elements				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
12.25	Kitchen Shec				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
12.26	Ramps				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
12.27	Rain Water Harvesting				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
12.28	Work for Existing				0.00	#DIV/0!	#DIV/0!	0.00	4.070				5	20.35	20.35	0.00		0.00	0.00
12.29	Residential Hostel				0.00	#DIV/0!	#DIV/0!	0.00	31.00		0.000	0.00	0	0.00	0.00	0.00		0.00	0.00
12.30	Major Repairs (Primary)				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
12.31	Major Repairs (Upper)				0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00
	<b>Sub Total</b>	<b>212</b>	<b>428.24</b>	<b>212</b>	<b>383.366</b>	<b>100.00%</b>	<b>89.52%</b>	<b>44.87</b>		<b>294</b>	<b>1763.66</b>	<b>1768.46</b>	<b>335</b>	<b>2319.14</b>	<b>2364.01</b>	<b>44.87</b>		<b>1270.31</b>	<b>1315.18</b>
13	Furniture for Govt. UPS																		
13.01	No. of Children				0.00				0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050		0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>
	<b>Sub Total</b>		<b>428.24</b>	<b>212</b>	<b>383.37</b>	<b>#DIV/0!</b>	<b>89.52%</b>			<b>294</b>	<b>1763.66</b>	<b>1768.46</b>	<b>335</b>	<b>2319.14</b>	<b>2364.01</b>	<b>44.87</b>		<b>1270.31</b>	<b>1315.18</b>
14	Teaching Learning																		
14.01	TLE - New Primary	26	5.20	26	4.14	100%	80%		0.200	28	5.600	5.60	28	5.80	5.80	0.06	0.2000	29	5.80
14.02	TLE - New Upper Primary	20	10.00	20	8.00	100%	80%		0.500	28	4.000	4.00	67	33.50	33.50	2.00	0.5000	67	33.50
	<b>Sub Total</b>	<b>46</b>	<b>15.20</b>	<b>46</b>	<b>12.14</b>	<b>100.00%</b>	<b>79.87%</b>			<b>56</b>	<b>19.60</b>	<b>19.60</b>	<b>96</b>	<b>39.30</b>	<b>39.30</b>	<b>3.06</b>		<b>96</b>	<b>39.30</b>
15	Maintenance Grant																		
15.01	Maintenance (withi	253	18.98	253	18.98	100%	100%		0.050	298	22.350	22.35	49	2.45	2.45		0.0750	231	17.33
16.01	Maintenance (more than								0.100								0.0750	49	3.68
	<b>Sub Total</b>	<b>253</b>	<b>18.98</b>	<b>253</b>	<b>18.975</b>	<b>100.00%</b>	<b>100.00%</b>			<b>298</b>	<b>22.35</b>	<b>22.35</b>	<b>200.00</b>	<b>25.55</b>	<b>25.55</b>			<b>280</b>	<b>21.00</b>
16	School Grant																		
16.01	Primary School	205	10.25	205	10.25	100%	100%		0.050	229	11.450	11.45	260	13.00	13.00		0.0500	231	11.55
16.02	Upper Primary School	48	3.36	48	3.36	100%	100%		0.070	69	4.830	4.83	116	8.12	8.12		0.0700	49	3.43
	<b>Sub Total</b>	<b>253</b>	<b>13.61</b>	<b>253</b>	<b>13.610</b>	<b>100.00%</b>	<b>100.00%</b>			<b>298</b>	<b>16.280</b>	<b>16.280</b>	<b>376</b>	<b>21.12</b>	<b>21.12</b>			<b>280</b>	<b>14.98</b>
17	Research & Evaluation																		
17.01	Research & Evaluation	253	2.53	253	3.20	100%	126%		0.010	298	2.980	2.98	376	3.76	3.76		0.0015	280	0.41
	<b>Sub Total</b>	<b>253</b>	<b>3</b>	<b>253</b>	<b>3.200</b>	<b>100.00%</b>	<b>126.48%</b>		<b>0.010</b>	<b>298</b>	<b>2.980</b>	<b>2.980</b>	<b>376</b>	<b>3.76</b>	<b>3.76</b>			<b>280</b>	<b>0</b>
18	Management & MIS																		
18.01	Management & MIS		21.00		21.00		100%				40.000	40.00		200.00	200.00		1.0000	200	100.00
18.02	Learning Enhancement		2.00		2.00		100%				0.000	0.00		0.00	10.00			0.00	
18.03	Community Mobilization																		0.00
	<b>Sub Total</b>	<b>2</b>	<b>23.00</b>	<b>0</b>	<b>23.000</b>	<b>0.00%</b>	<b>100.00%</b>			<b>0</b>	<b>40.000</b>	<b>40.000</b>	<b>0</b>	<b>210.000</b>	<b>210.000</b>			<b>100.00</b>	<b>100.00</b>
19	Innovative Activity																		
19.01	ECCE		15.00		14.96		100%				15.00	15.00		15.00	15.00			15.0000	1
19.02	Girls Education		15.00		14.98		100%				15.00	15.00		15.00	15.00			15.0000	1
19.03	SC - ST		15.00		14.98		100%				15.00	15.00		15.00	15.00			15.0000	1

2013

Name of District: Dimpur		Expenditure on 2009-2010											Government Body Recommended			Recommendation 2010-11					
Sl. No.	Intervention	PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal			Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.		Fin.	Phy.			Fin.	Fin.	Unit cost		Phy
19.04	Computer Education	1	68.32		32.13		47%	36.19			50.00	86.19		50.00	86.19	36.19	50.0000	1	51.00	86.19	
19.05	Urban Deprive	1	0.00								5.000	5.00		5.00	5.00		4.9000	1	4.90	4.90	
19.06	Disadvantage minorities																		1	0.00	0.00
	<b>Sub Total</b>	<b>5</b>	<b>113.32</b>	<b>0</b>	<b>77.050</b>	<b>0.00%</b>	<b>67.99%</b>	<b>36.190</b>	<b>0</b>	<b>100.000</b>	<b>136.190</b>	<b>0</b>	<b>100.00</b>	<b>136.19</b>	<b>36.19</b>				<b>99.90</b>	<b>136.09</b>	
20	Community Training																				
20.01	Community training	1342	0.81	1342	0.81	100%	100%		1.470	0.882	0.88									0.00	0.00
20.02	Community training																			0.00	0.00
20.03	Community training								0.0030	0.000	0.00	3.328	9.98	9.98			0.0030	1.680	5.04	5.04	
20.04	Community training (non)								0.0015	0.000	0.00	2.256	3.38	3.38			0.0015	1.680	2.52	2.52	
	<b>Sub Total</b>	<b>1,342</b>	<b>0.81</b>	<b>1,342</b>	<b>0.81</b>	<b>100.00%</b>	<b>99.98%</b>		<b>1.470</b>	<b>0.88</b>	<b>0.88</b>	<b>5.584</b>	<b>13.37</b>	<b>13.37</b>					<b>3.300</b>	<b>7.56</b>	<b>7.56</b>
	<b>Total of SSA (Districts)</b>	<b>37.672</b>	<b>1333.95</b>	<b>20,283</b>	<b>1160.26</b>	<b>53.84%</b>	<b>86.98%</b>	<b>81.06</b>	<b>54.710</b>	<b>3,874.96</b>	<b>3,915.94</b>	<b>63.644</b>	<b>4704.22</b>	<b>4785.28</b>	<b>84.12</b>				<b>2505.55</b>	<b>2509.67</b>	
	Management Cost %		0.47%								1.03%		4.25%							3.99%	
	Learning transaction		0.04%								0.00%		0.21%							0.00%	
	Total Mgt. Cost (Mgt. %)		0.51%								1.03%		4.46%							3.99%	
	Civil Work %		9.52%								45.51%		49.30%							50.70%	

hnp

State nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Kohima

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body Recommended			Appraisal Recommendation							
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal	Total Proposed		Fresh Proposal		Spill over	Fresh Recommendation		Total					
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)				Unit Cost	Phy.		Fin.	Fin.		Phy.	Fin.	Unit cost	Phy	Fin
<b>1 New Schools</b>																					
1.01	EGS to PS	11		11		11					6			7							
1.02	Add. Classroom for CI - V	61		61		61								0							
1.03	UP upgraded to PS	0		0		0								0							
1.04	New Govt. Primary School	6		6		6					4			4				4			
1.05	New Govt. UPS (M/S)										7			23				23			
<b>2 New Teachers Salary</b>																					
2.01	Primary Teachers	34	13.67	34	13.67						0.140	26	21.84	21.84	83	104.580	104.58	0.1400	22	27.72	27.72
2.02	Headmaster / PS Teachers				0.00															0.00	0.00
2.03	UP Teachers (Regular)	0	0.00	0	0.00						0.173	30	31.14	31.14	69	107.433	107.43	0.1730	69	107.43	107.43
2.04	UP Teachers (Para)																			0.00	0.00
2.05	UP Teachers - Head																			0.00	0.00
2.06	UP Teachers - PS																			0.00	0.00
2.07	New Addl. Teachers - PS																			0.00	0.00
2.08	New Addl. Teachers - PS																			0.00	0.00
2.09	New Addl. Teachers - PS																			0.00	0.00
2.10	Teachers under OBB																			0.00	0.00
Sub Total (New Teachers Salary)			13.67	34	13.67	0	0.00				56	52.98	52.98	152	212.01	212.01			91	135.15	135.15
<b>3 Primary Teachers (Para)</b>																					
3.01	Primary Teachers (Para)	0	0.00	0	0.00						0.140	36	60.48	60.48	34	57.12	57.12	0.1400	34	57.12	57.12
3.02	UP Teachers (Regular)	21	9.58	21	10.58						0.173	24	49.824	49.82	21	43.596	43.60	0.1730	21	43.60	43.60
3.03	UP Teachers (Para)				0.00															0.00	0.00
3.04	UP Teachers - Head				0.00															0.00	0.00
3.05	UP Teachers - PS				0.00															0.00	0.00
3.06	Addl. Teachers - PS (Para)				0.00															0.00	0.00
3.07	Addl. Teachers - PS				0.00															0.00	0.00
3.08	Addl. Teachers - PS (Para)				0.00															0.00	0.00
3.09	Addl. Teachers - PS				0.00															0.00	0.00
3.10	Addl. Teachers - PS				0.00															0.00	0.00
3.11	Teachers under OBB				0.00															0.00	0.00
3.12	Others (Recurring)				0.00															0.00	0.00
Sub Total (Para Teachers)		21	10.58	21	10.58	0	0.00				60	110.304	110.304	55	100.72	100.72			55	100.72	100.72
Sub Total (Total)		55	24.25	55	24.25	0	0.00				116	163.284	163.284	207	312.73	312.73			146	235.87	235.87
<b>3 Teachers Grant</b>																					
3.01	Primary Teachers	795	3.98	795	3.98	795	3.98	100%	100%		0.005	779	3.895	3.90	826	4.13	4.13	0.0050	743	3.72	3.72
3.02	Upper Primary Teachers	475	2.38	475	2.38	475	2.38	100%	100%		0.005	486	2.436	2.43	531	2.66	2.66	0.0050	341	1.71	1.71
Sub Total		1,270	6.350	1,270	6	1,270	6.350				1,265	6.325	6.325	1,357	6.79	6.79			1,084	5	5

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Name of District : Kohima

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Governing Body Recommended						Appraisal Recommendation					
		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total			
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	Phy.	Fin.
<b>4</b>	<b>Block Resource Centre</b>																				
4.01	Salary of Resource Persons	40	36.96	40	36.96	40	19.81	100%	54%	0.173	50	83.80	83.80	40	83.04	83.04	0.1730	40	83.04	83.04	
4.02	Salary of Resource Persons									0.173					0.00	0.00	0.1730	0	0.00	0.00	
4.03	Furniture Grant				0.00					1.000	0	1.000	1.00		0.00	0.00	0.00	1.0000	0	0.00	0.00
4.04	Contingency Grant	4	0.80	4	0.80	4	0.80	100%	100%	0.500	5	2.500	2.50	4	2.00	2.00	0.5000	4	2.00	2.00	
4.05	Meeting TA	4	0.36	4	0.36	4	0.36	100%	100%	0.300	5	1.500	1.50	4	1.20	1.20	0.3000	4	1.20	1.20	
4.06	TLM Grant	4	0.20	4	0.20	4	0.20	100%	100%	0.100	5	0.500	0.50	4	0.40	0.40	0.1000	4	0.40	0.40	
	<b>Sub Total</b>	<b>52</b>	<b>38.320</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>21.170</b>				<b>66</b>	<b>109.300</b>	<b>109.300</b>	<b>4</b>	<b>86.640</b>	<b>86.640</b>	<b>0.000</b>	<b>4</b>	<b>87</b>	<b>87</b>	
<b>5</b>	<b>Cluster Resource</b>																				
5.01	Salary of Resource Persons				0.00					0.173									0.00	0.00	
5.02	Salary of Resource Persons									0.100									0.00	0.00	
5.03	Furniture Grant				0.00					0.100				12	1.20	1.20	0.00	0.1000	12	1.20	1.20
5.04	Contingency Grant		0		0.00					0.030				12	0.36	0.36	0.1000	12	1.20	1.20	
5.05	Meeting TA		0		0.00					0.036				12	0.43	0.43	0.1200	12	1.44	1.44	
5.06	TLM Grant		0		0.00					0.010				12	0.12	0.12	0.0300	12	0.36	0.36	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>12</b>	<b>2.11</b>	<b>2.11</b>	<b>0.00</b>	<b>12</b>	<b>4.20</b>	<b>4.20</b>	
<b>6</b>	<b>Urban Block Resource</b>																				
6.01	Salary of Resource Persons									0.173				1	1.56	1.56			0.00	0.00	
6.02	Furniture Grant									1.000					1.00	1.00	0.00		0.00	1.00	
6.03	Contingency Grant									0.125					0.13	0.13	0.5000		0.00	0.00	
6.04	Meeting TA									0.060					0.06	0.06	0.3000		0.00	0.00	
6.05	TLM Grant									0.050					0.05	0.05	0.1000		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																				
7.01	In-service at Block Level	800	8.00	800	8.00	800	8.000	100%	100%	0.010	1000	10.000	10.00	1120	11.20	11.20	0.0100	1084	10.84	10.84	
7.02	In-service at Cluster Level									0.005					1.120	5.60	0.0025	1.084	2.73	2.73	
7.03	Production training for	21	0.63	21	0.63	21	0.630	100%	100%	0.030	60	1.800	1.80	152	4.56	4.56	0.0300	91	2.73	2.73	
7.04	Attending for professional	64	3.84	64	3.84	46	2.760	72%	72%	0.060	21	1.260	1.26	85	5.10	5.10	0.0600	85	5.10	5.10	
7.05	Distance Education									0.042									0.00	0.00	
7.06	Other (DRG/BRG/CRG)	50	0.20	50	0.20		0.00	0%	0%	0.010	77	0.770	0.77	77	0.77	0.77	0.0100	40	0.40	0.40	
	<b>Sub Total</b>	<b>935</b>	<b>12.670</b>	<b>935</b>	<b>12.67</b>	<b>867</b>	<b>11.390</b>	<b>92.73%</b>	<b>89.90%</b>		<b>1.158</b>	<b>13.830</b>	<b>13.830</b>	<b>2,554</b>	<b>27.23</b>	<b>27.23</b>		<b>2384</b>	<b>21.78</b>	<b>21.78</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																				
8.01	EGS Centre (P)	335	5.14	335	5.14	335	4.130	100%	80%	0.0154		0.000	0.00	0	0.00	0.00			0.00	0.00	
8.02	EGS Centre (UP)														0.00	0.00			0.00	0.00	

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Name of District : Kohima

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Governing Body Recommended			Appraisal Recommendation										
		Phy	Fin.	PAB Approved (Incl. Spl. Over)		Achievement		Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total					
				Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.				
12.17	Separate Girls Toilet	5	10.20	5	10.20	5	10.20	100%	100%	0.00	0.200	27	5.400	5.40	27	5.40	5.40	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00	0	0.00	0.00		
12.19	Boundary Wall			0	0			0.00	#DIV/0!	#DIV/0!	0.00	0.400	24	9.600	9.60	24	9.60	9.60	0.00	0.4000		0.00	0.00
12.20	Separation Wall							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.21	Electrification							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.22	Plastic Wastebins							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.23	Plastic Waste Separation							0.00	#DIV/0!	#DIV/0!	0.00	4.521				0	0.00	0.00	0.00		0.00	0.00	
12.24	Child Friendly Elements							0.00	#DIV/0!	#DIV/0!	0.00					0	0.00	0.00	0.00		0.00	0.00	
12.25	Kitchen Shed							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.26	Ramps							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.27	Rain Water Harvesting							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.28	Back for Loading							0.00	#DIV/0!	#DIV/0!	0.00	4.521					49.73	49.73	0.00		0.00	0.00	
12.29	Residential Hostel							0.00	#DIV/0!	#DIV/0!	0.00	31.00		0.000	0.00		0.00	0.00	0.00		0.00	0.00	
12.30	Major Repairs (Primary)							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
12.31	Major Repairs (Upper)							0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	<b>146</b>	<b>202.10</b>	<b>146</b>	<b>202.10</b>	<b>146</b>	<b>201.72</b>	<b>100.00%</b>	<b>99.81%</b>	<b>0.38</b>		<b>158</b>	<b>805.77</b>	<b>806.15</b>	<b>192</b>	<b>1246.99</b>	<b>1247.37</b>	<b>0.38</b>		<b>667.49</b>	<b>667.86</b>		
13	<b>Furniture for Govt. CPS</b>																						
13.01	No. of Children						0.00				0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>146</b>	<b>202.10</b>	<b>146</b>	<b>202.10</b>	<b>146</b>	<b>201.72</b>	<b>#DIV/0!</b>	<b>99.81%</b>			<b>158</b>	<b>805.77</b>	<b>806.15</b>	<b>192</b>	<b>1246.99</b>	<b>1247.37</b>	<b>0.38</b>		<b>667.49</b>	<b>667.86</b>		
14	<b>Teaching Low Book</b>																						
14.01	TLE - New Primary	17	3.40	17	3.40	17	2.710	100%	80%		0.200	18	3.600	3.60	18	3.20	2.20	0.69	0.2000	17	2.20	2.89	
14.02	TLE - New Upper Primary	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.500	9	4.500	4.50	23	11.50	11.50	0.00	0.5000	23	11.50	1.59	
	<b>Sub Total</b>	<b>17</b>	<b>3.40</b>	<b>17</b>	<b>3.40</b>	<b>17</b>	<b>2.71</b>	<b>100.00%</b>	<b>79.71%</b>			<b>27</b>	<b>8.10</b>	<b>8.10</b>	<b>34</b>	<b>13.70</b>	<b>13.70</b>	<b>0.69</b>		<b>34</b>	<b>13.70</b>	<b>14.39</b>	
15	<b>Maintenance Grant</b>																						
15.01	Maintenance (more than 100000)	169	12.68	169	12.68	169	12.675	100%	100%		0.050	190	14.250	14.25	45	2.25	2.25	0.0750		45	10.20	10.20	
16.01	Maintenance (more than 100000)										0.100							0.0750		45	3.38	3.38	
	<b>Sub Total</b>	<b>169</b>	<b>12.68</b>	<b>169</b>	<b>12.68</b>	<b>169</b>	<b>12.68</b>	<b>100.00%</b>	<b>100.00%</b>			<b>190</b>	<b>14.25</b>	<b>14.25</b>	<b>181.00</b>	<b>15.85</b>	<b>15.85</b>			<b>181</b>	<b>13.58</b>	<b>13.58</b>	
16	<b>School Grant</b>																						
16.01	Primary School	23	6.15	23	6.15	23	6.150	100%	100%		0.050	42	7.100	7.10	147	7.35	7.35	0.0500		136	6.80	6.80	
16.02	Upper Primary School	46	3.22	46	3.22	46	3.220	100%	100%		0.070	48	3.360	3.36	58	4.76	4.76	0.0700		45	3.15	3.15	
	<b>Sub Total</b>	<b>169</b>	<b>9.370</b>	<b>169</b>	<b>9.37</b>	<b>169</b>	<b>9.370</b>	<b>100.00%</b>	<b>100.00%</b>			<b>190</b>	<b>10.460</b>	<b>10.460</b>	<b>215</b>	<b>12.11</b>	<b>12.11</b>			<b>181</b>	<b>9.95</b>	<b>9.95</b>	
17	<b>Research &amp; Evaluation</b>																						
17.01	Research & Evaluation	169	1.69	169	1.69	169	2.140	100%	100%		0.010	190	1.900	1.90	215	2.15	2.15	0.0015		181	0.26	0.26	
	<b>Sub Total</b>	<b>169</b>	<b>1.690</b>	<b>169</b>	<b>2</b>	<b>169</b>	<b>2.140</b>	<b>100.00%</b>	<b>126.63%</b>			<b>190</b>	<b>1.900</b>	<b>1.900</b>	<b>215</b>	<b>2.15</b>	<b>2.15</b>			<b>181</b>	<b>0</b>	<b>0</b>	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Peren																						
Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation		
		PAB Approved (Incl. Spl. Over)		Achievement				Unit Cost	Fresh Proposal		Fin.	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)			Fin. (%)	Phy.			Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.
4.06	TLM Grant	2	0.1	2	0.1	2	0.100	100%	100%	0.100	3	0.300	0.30	3	0.30	0.30	0.1000	3	0.30	0.30		
<b>Sub Total</b>		<b>2</b>	<b>0.1</b>	<b>2</b>	<b>0.1</b>	<b>2</b>	<b>0.100</b>	<b>100%</b>	<b>100%</b>	<b>0.100</b>	<b>3</b>	<b>0.300</b>	<b>0.30</b>	<b>3</b>	<b>0.30</b>	<b>0.30</b>	<b>0.1000</b>	<b>3</b>	<b>0.30</b>	<b>0.30</b>		
<b>5</b>	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons				0					0.173										0.00	0.00	
5.02	Salary of Resource Persons									0.100										0.00	0.00	
5.03	Furniture Grant				0					0.100				8	0.80	0.80	0.00	0.1000	8	0.80	0.80	
5.04	Contingency Grant				0					0.030				8	0.24	0.24		0.1000	8	0.80	0.80	
5.05	Meeting, TA				0					0.036				8	0.29	0.29		0.1200	8	0.96	0.96	
5.06	TLM Grant				0					0.010				8	0.08	0.08		0.0300	8	0.24	0.24	
<b>Sub Total</b>		<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>8</b>	<b>1.41</b>	<b>1.41</b>	<b>0.00</b>		<b>8</b>	<b>2.80</b>	<b>2.80</b>		
<b>6</b>	<b>Urban Block Resource</b>																					
6.01	Salary of Resource Persons									0.173				1	1.56	1.56				0.00	0.00	
6.02	Furniture Grant									1.000				1	1.00	1.00	0.00			0.00	0.00	
6.03	Contingency Grant									0.125				1	0.13	0.13		0.5000		0.00	0.00	
6.04	Meeting, TA									0.060				1	0.06	0.06		0.3000		0.00	0.00	
6.05	TLM Grant									0.050				1	0.05	0.05		0.1000		0.00	0.00	
<b>Sub Total</b>		<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																					
7.01	In-service at Block Level	350	3.5	350	3.5	348	3.480	99%	99%	0.010	240	2.400	2.40	423	4.23	4.23		0.0100	479	4.79	4.79	
7.02	In-service at Cluster Level									0.005				423	2.12	2.12		0.0025	479	1.20	1.20	
7.03	Indoor Training	19	0.57	19	0.57	19	0.570	100%	100%	0.030	44	1.320	1.32	156	4.74	4.74		0.0300	99	2.97	2.97	
7.04	Training for Dimensionary	47	2.82	47	2.82	29	1.740	62%	62%	0.060	25	1.500	1.50	56	3.36	3.36		0.0600	56	3.36	3.36	
7.05	Distance Education									0.042										0.00	0.00	
7.06	Other (DRG/BRG/CRG)	35	0.14	35	0.14		0.00	0%	0%	0.010	45	0.450	0.45	45	0.45	0.45		0.0100	30	0.30	0.30	
<b>Sub Total</b>		<b>451</b>	<b>7.030</b>	<b>451</b>	<b>7.03</b>	<b>396</b>	<b>5.790</b>	<b>87.80%</b>	<b>82.36%</b>		<b>354</b>	<b>5.670</b>	<b>5.670</b>	<b>1,105</b>	<b>14.90</b>	<b>14.90</b>	<b>0.00</b>		<b>1143</b>	<b>12.62</b>	<b>12.62</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																					
8.01	EGS Centre (P)	113	1.7346	113	1.73455	113	1.340	100%	77%	0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)														0.00	0.00				0.00	0.00	
8.03	Residential Bridge Course	201	20.1	201	20.1	201	20.029	100%	100%	0.100	755	75.500	75.50	602	60.20	60.20				0.00	0.00	
8.04	Non Residential Bridge	174	5.22	174	5.22	174	5.520	100%	106%	0.030	379	11.370	11.37	377	11.31	11.31		0.0154	532	8.17	8.17	
8.05	Back to School																			0.00	0.00	
8.06	Mobile Schools																			0.00	0.00	
8.07	AIE Center																			0.00	0.00	
8.08	Innovative Scheme																			0.00	0.00	
<b>Sub Total</b>		<b>488</b>	<b>27.055</b>	<b>488</b>	<b>27.05</b>	<b>488</b>	<b>26.889</b>	<b>100.00%</b>	<b>99.39%</b>		<b>1,134</b>	<b>86.870</b>	<b>86.870</b>	<b>979</b>	<b>71.51</b>	<b>71.51</b>	<b>0.00</b>		<b>532</b>	<b>8.17</b>	<b>8.17</b>	
<b>9</b>	<b>Remedial Teching</b>																					
9.01	Remedial Teching	722	1.444	722	1.444	722	1.310	100%	91%	0.100	982	98.200	98.20	0.00	0.00				0.00	0.00		
<b>Sub Total</b>		<b>0</b>	<b>1.444</b>	<b>722</b>	<b>1.44</b>	<b>0</b>	<b>1.310</b>	<b>0.00%</b>	<b>90.72%</b>	<b>0.100</b>	<b>982</b>	<b>98.200</b>	<b>98.200</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>10</b>	<b>Free Text Book</b>																					
10.01	Free Text Book (P)				0					0.0015	5535	8.303	8.30	6.111	9.17	9.17				0.00	0.00	
10.02	Free Text Book (UP)				0					0.0025	1643	4.108	4.11	1,731	4.33	4.33		0.0025	1,731	4.33	4.33	
<b>Sub Total</b>		<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>NDIV/01</b>	<b>NDIV/01</b>		<b>7,178</b>	<b>12.410</b>	<b>12.410</b>	<b>7,842</b>	<b>13.49</b>	<b>13.49</b>	<b>0.00</b>		<b>1,731.00</b>	<b>4.33</b>	<b>4.33</b>	
<b>11</b>	<b>Interventions for CWSN</b>																					

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : ren		Expenditure on 2009-2010										Governing Body			Appraisal Recommendation								
Sl. No	Intervention	PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco			
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.	Unit cost	Phy
11.01	Inclusive Education	231	2.772	231	2.772	231	2.760	100%	100%		0.030	350	10.500	10.50	350	10.50	10.50		0.0300	350	10.50	10.50	
	<b>Sub Total</b>	<b>231</b>	<b>2.772</b>	<b>231</b>	<b>3</b>	<b>231</b>	<b>2.760</b>	<b>100.00%</b>	<b>99.57%</b>			<b>350</b>	<b>10.500</b>	<b>10.500</b>	<b>350</b>	<b>10.50</b>	<b>10.50</b>			<b>350</b>	<b>11</b>	<b>11</b>	
12	Civil works (including special)																						
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000		0.00		0.00	0.00	0.00	0.00		8.0000	0	0.00	0.00
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	4.545	3	13.635	13.64		0.00	0.00	0.00		4.5450		0.00	0.00
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	27.195	19	516.705	516.71	7	190.37	190.37	0.00		27.1950		0.00	0.00
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	19.530	12	234.360	234.36	25	488.25	488.25	0.00		19.5300	18	351.54	351.54
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.09	Library Facilities (P/S with						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.10	Acron. of Room for Learning	53	107.06	53	107.06	53	106.849	100%	100%	0.21	4.545		0.000	0.21	1	4.55	4.76	0.21		4.5450	1	4.55	4.75
12.11	ACR for Class - VI						0.00	#DIV/0!	#DIV/0!	0.00	4.545				5	22.73	22.73	0.00		4.5450	5	22.73	22.73
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	4.545				0	0.00	0.00	0.00		4.5450	0	0.00	0.00
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	4.545		0.000	0.00	10	45.45	45.45	0.00		4.5450	10	45.45	45.45
12.14	Acron. class room for new		0	0	0		0.00	#DIV/0!	#DIV/0!	0.00	4.545		0.000	0.00	16	72.72	72.72	0.00		4.5450	16	72.72	72.72
12.15	Add. class for excess room						0.00	#DIV/0!	#DIV/0!	0.00	4.545	24	109.080	109.08	0	0.00	0.00	0.00		4.5450	0	0.00	0.00
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200				0		0.00	0.00		0.2000	0	0.00	0.00
12.17	Separate Girls Toilet		0		0		0.00	#DIV/0!	#DIV/0!	0.00	0.200	31	6.200	6.20	0	0.00	0.00	0.00		0.2000	0	0.00	0.00
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00					0		0.00	0.00				0.00	0.00
12.19	Boundary Wall				0		0.00	#DIV/0!	#DIV/0!	0.00	0.400	33	13.200	13.20	0	0.00	0.00	0.00		0.4000	0	0.00	0.00
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.22	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.23	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00	4.545	16	72.720	72.72	0	0.00	0.00	0.00				0.00	0.00
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.28	Work for Learning						0.00	#DIV/0!	#DIV/0!	0.00	4.545						0.00	0.00				0.00	0.00
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.00	3	93.000	93.00	0	0.00	0.00	0.00				0.00	0.00
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>53</b>	<b>107.06</b>	<b>53</b>	<b>107.06</b>	<b>53</b>	<b>106.85</b>	<b>100.00%</b>	<b>99.80%</b>	<b>0.21</b>		<b>141</b>	<b>1058.90</b>	<b>1059.11</b>	<b>64</b>	<b>824.06</b>	<b>824.27</b>	<b>0.21</b>			<b>496.98</b>	<b>497.19</b>	
13	Furniture for Govt. UPS																						
13.01	No. of Children						0				0.005	1,610	8.050	8.05	0	0.00	0.00	0.00		0.0050		0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>1,610</b>	<b>8.05</b>	<b>8.05</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Subtotal (Civil works and</b>	<b>53</b>	<b>107.06</b>	<b>53</b>	<b>107.06</b>	<b>53</b>	<b>106.85</b>	<b>#DIV/0!</b>	<b>99.80%</b>			<b>1751</b>	<b>1066.95</b>	<b>1067.16</b>	<b>64</b>	<b>824.06</b>	<b>824.27</b>	<b>0.21</b>			<b>496.98</b>	<b>497.19</b>	
14	Teaching Learning																						
14.01	TLE - New Primary	8	1.6	8	1.6	8	1.280	100%	80%		0.200	21	4.200	4.20	12	2.40	2.40	0.32		0.2000	12	2.40	2.72
14.02	TLE - New Upper Primary	5	2.5	5	2.5	5	2.000	100%	80%		0.500	12	6.000	6.00	25	12.50	12.50	0.50		0.5000	25	12.50	13.00
	<b>Sub Total</b>	<b>13</b>	<b>4.10</b>	<b>13</b>	<b>4.10</b>	<b>13</b>	<b>3.28</b>	<b>100.00%</b>	<b>80.00%</b>			<b>33</b>	<b>10.20</b>	<b>10.20</b>	<b>37</b>	<b>14.90</b>	<b>14.90</b>	<b>0.82</b>			<b>37</b>	<b>14.90</b>	<b>15.72</b>

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State - Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Peren

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body			Appraisal Recommendation											
		PAB Approved (Incl. Spl. Qvar)		Achievement				Fresh Proposal	Total Proposed		Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco								
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.				Phy. (%)	Fin. (%)			Phy.	Fin.		Phy.	Fin.	Phy.	Fin.				
<b>15</b>	<b>Maintenance Grant</b>																								
15.01	Maintenance (within)	123	9.225	123	9.225	123	9.225	100%	100%	0.050	135	10.125	10.13	32	1.60	1.60		0.0750	114	8.55	8.55				
16.01	Maintenance (more than 3)									0.100				114	11.40	11.40		0.0750	32	2.40	2.40				
	<b>Sub Total</b>	<b>123</b>	<b>9.23</b>	<b>123</b>	<b>9.23</b>	<b>123</b>	<b>9.23</b>	<b>100.00%</b>	<b>100.00%</b>		<b>135</b>	<b>10.13</b>	<b>10.13</b>	<b>146.00</b>	<b>13.00</b>	<b>13.00</b>			<b>146</b>	<b>10.95</b>	<b>10.95</b>				
<b>16</b>	<b>School Grant</b>																								
16.01	Primary School	96	4.8	96	4.8	96	4.800	100%	100%	0.050	105	5.250	5.25	126	6.30	6.30		0.0500	114	5.70	5.70				
16.02	Upper Primary School	27	1.89	27	1.89	27	1.890	100%	100%	0.070	30	2.100	2.10	57	3.99	3.99		0.0700	32	2.24	2.24				
	<b>Sub Total</b>	<b>123</b>	<b>6.690</b>	<b>123</b>	<b>6.69</b>	<b>123</b>	<b>6.690</b>	<b>100.00%</b>	<b>100.00%</b>		<b>135</b>	<b>7.350</b>	<b>7.350</b>	<b>183</b>	<b>10.29</b>	<b>10.29</b>			<b>146</b>	<b>7.94</b>	<b>7.94</b>				
<b>17</b>	<b>Research &amp; Evaluation</b>																								
17.01	Research & Evaluation	123	1.23	123	1.23	123	1.560	100%	127%	0.010	135	1.350	1.35	183	1.83	1.83		0.0015	146	0.21	0.21				
	<b>Sub Total</b>	<b>123</b>	<b>1.230</b>	<b>123</b>	<b>1</b>	<b>123</b>	<b>1.560</b>	<b>100.00%</b>	<b>126.83%</b>	<b>0.010</b>	<b>135</b>	<b>1.350</b>	<b>1.350</b>	<b>183</b>	<b>1.83</b>	<b>1.83</b>			<b>146</b>	<b>0</b>	<b>0</b>				
<b>18</b>	<b>Management &amp; MIS</b>																								
18.01	Management & MIS		18.00	1	18.00		18.250		101%				40.000	40.00		57.00	57.00		1.0000	57	57.00	57.00			
18.02	Learning Enhancement		1.00	1	1.00		1.000		100%				1.000	1.00		5.00	5.00				0.00	0.00			
18.03	Community Mobilization																					0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>19.000</b>	<b>2</b>	<b>19.00</b>	<b>0</b>	<b>19.250</b>	<b>0.00%</b>	<b>101.32%</b>		<b>0</b>	<b>41.000</b>	<b>41.000</b>	<b>0</b>	<b>62.000</b>	<b>62.000</b>					<b>57.00</b>	<b>57.00</b>			
<b>19</b>	<b>Innovative Activity</b>																								
19.01	ECCE		15	1	15		14.960		100%				15.000	15.00		15.00	15.00			15.0000	1	15.00	15.00		
19.02	Girls Education		15	1	15		14.970		100%				15.000	15.00		15.00	15.00			15.0000	1	15.00	15.00		
19.03	SC / ST		15	1	15		14.970		100%				15.000	15.00		15.00	15.00			15.0000	1	15.00	15.00		
19.04	Computer Education		50	1	60.82		27.650		45%	33.17			50.000	83.17		50.000	83.17			50.0000	1	50.00	83.17		
19.05	Urban Deprive			1	0											5.00	5.00				1.7500	1	1.75	1.75	
19.06	Disadvantaged communities																					1	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>95.000</b>	<b>5</b>	<b>105.82</b>	<b>0</b>	<b>72.550</b>	<b>0.00%</b>	<b>68.56%</b>	<b>33.170</b>	<b>0</b>	<b>95.000</b>	<b>128.170</b>	<b>0</b>	<b>100.00</b>	<b>133.17</b>	<b>33.17</b>				<b>96.75</b>	<b>129.92</b>			
<b>20</b>	<b>Community Training</b>																								
20.01	Community Training	606	0.3636	606	0.3636	606	0.364	100%	100%		822	0.493	0.49										0.00	0.00	
20.02	Community Training												0.0030	0.000	0.00	1.610	4.83	4.83		0.0030	876	2.63	2.63		
20.03	Community Training												0.0015	0.000	0.00	1.098	1.65	1.65		0.0015	876	1.31	1.31		
	<b>Sub Total</b>	<b>606</b>	<b>0.36</b>	<b>606</b>	<b>0.36</b>	<b>606</b>	<b>0.36</b>	<b>100.00%</b>	<b>100.11%</b>		<b>822</b>	<b>0.49</b>	<b>0.49</b>	<b>2.708</b>	<b>6.48</b>	<b>6.48</b>				<b>1.752</b>	<b>3.94</b>	<b>3.94</b>			
	<b>Total of SSA (Districts)</b>	<b>3,622</b>	<b>324.58</b>	<b>6,435</b>	<b>336.84</b>	<b>3,519</b>	<b>271.98</b>	<b>54.69%</b>	<b>80.74%</b>	<b>33.38</b>	<b>13,895</b>	<b>2,092.131</b>	<b>2,125.512</b>	<b>14,714</b>	<b>1529.85</b>	<b>1563.23</b>	<b>34.20</b>				<b>1038.35</b>	<b>1072.56</b>			
	Management Cost %																							5.49%	
	Learning Enhancement							0.09%																	0.00%
	Total Mgt. Cost (mgmt)							1.67%																	5.49%
	Civil Work %							9.39%																	47.86%
	BRC/CRC construction:																								0.00%

0.00%

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State - Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District - Mokokchung		Expenditure on 2009-2010										Governing Body Recommended			Appraisal Recommendation								
Sl. No	Intervention	PAB Approved (2009-10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Recc			
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Unit cost		Phy	Fin	
5.02	Salary of Resource Persons										0.100									0.00	0.00		
5.03	Furniture Grant				0.00						0.100				14	1.40	1.40	0.00	0.1000	14	1.40	1.40	
5.04	Contingency Grant			0	0.00						0.030				14	0.42	0.42		0.1000	14	1.40	1.40	
5.05	Meeting, TA			0	0.00						0.036				14	0.50	0.50		0.1200	14	1.68	1.68	
5.06	TLM Grant			0	0.00						0.310				14	0.14	0.14		0.0300	14	0.42	0.42	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>14</b>	<b>2.46</b>	<b>2.46</b>	<b>0.00</b>		<b>14</b>	<b>4.90</b>	<b>4.90</b>		
6	<b>Urban Block Resource</b>																						
6.01	Salary of Resource Persons										0.173				1	1.56	1.56				0.00	0.00	
6.02	Furniture Grant										1.000				1	1.00	1.00	0.00			0.00	0.00	
6.03	Contingency Grant										0.125				1	0.13	0.13		0.5000		0.00	0.00	
6.04	Meeting, TA										0.060				1	0.06	0.06		0.3000		0.00	0.00	
6.05	TLM Grant										0.050				1	0.05	0.05		0.1000		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
7	<b>Teachers Training</b>																						
7.01	In-service at Block Level	1000	10	1000	10	1000	10.000	100%	100%		0.010	1200	12.000	12.00	1,822	18.22	18.22		0.0100	1,645	16.45	16.45	
7.02	In-service at Cluster Level										0.005				1,822	9.11	9.11		0.0025	1,645	4.11	4.11	
7.03	Induction training for	15	0.45	15	0.45	15	0.450	100%	100%		0.030	21	0.630	0.63	214	6.42	6.42		0.0300	106	3.18	3.18	
7.04	Training for professionally	57	3.42	57	3.42	39	2.340	68%	68%		0.060	57	3.420	3.42	101	6.06	6.06		0.0600	101	6.06	6.06	
7.05	Distance Education										0.042										0.00	0.00	
7.06	Other (DRG/BRG/CRG)	50	0.2	50	0.2		0.00	0%	0%		0.010	54	0.540	0.54	54	0.54	0.54		0.0100	60	0.60	0.60	
	<b>Sub Total</b>	<b>1,122</b>	<b>14.070</b>	<b>1,122</b>	<b>14.07</b>	<b>1,054</b>	<b>12.790</b>	<b>93.94%</b>	<b>90.90%</b>		<b>1,332</b>	<b>16.590</b>	<b>16.590</b>	<b>4.013</b>	<b>40.35</b>	<b>40.35</b>			<b>3557</b>	<b>30.40</b>	<b>30.40</b>		
8	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)	278	4.2673	278	4.2673	278	2.790	100%	65%		0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)															0.00	0.00				0.00	0.00	
8.03	Residential Bridge Course	274	27.4	274	27.4	274	27.304	100%	100%		0.100	415	41.500	41.50	787	78.70	78.70				0.00	0.00	
8.04	Non Residential Bridge	402	12.06	402	12.06	402	12.280	100%	102%		0.030	229	6.870	6.87	533	15.99	15.99		0.0154	836	12.83	12.83	
8.05	Back to School																				0.00	0.00	
8.06	Mobile Schools																				0.00	0.00	
8.07	AIE Center																				0.00	0.00	
8.08	Innovative Scheme																				0.00	0.00	
	<b>Sub Total</b>	<b>954</b>	<b>43.727</b>	<b>954</b>	<b>43.73</b>	<b>954</b>	<b>42.374</b>	<b>100.00%</b>	<b>96.91%</b>		<b>644</b>	<b>48.370</b>	<b>48.370</b>	<b>1,320</b>	<b>94.69</b>	<b>94.69</b>			<b>836</b>	<b>12.83</b>	<b>12.83</b>		
9	<b>Remedial Teaching</b>																						
9.01	Remedial Teaching	2780	5.56	2780	5.56	2780	3.400	100%	61%		0.100	9,168	916.800	916.80	0	0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>5.560</b>	<b>2,780</b>	<b>5.56</b>	<b>0</b>	<b>3.400</b>	<b>0.00%</b>	<b>61.15%</b>		<b>0.100</b>	<b>9,168</b>	<b>916.800</b>	<b>916.800</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>		
10	<b>Free Text Book</b>																						
10.01	Free Text Book (P)						0.00				0.0015	11,891	17.837	17.84	13,074	19.61	19.61				0.00	0.00	
10.02	Free Text Book (UP)			0	0.00						0.0025	5,769	14.423	14.42	6,327	15.82	15.82		0.0025	6,327	15.82	15.82	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>17,660</b>	<b>32.259</b>	<b>32.259</b>	<b>19,401</b>	<b>35.43</b>	<b>35.43</b>			<b>6327.00</b>	<b>15.82</b>	<b>15.82</b>		
11	<b>Interventions for CWSN</b>																						
11.01	Inclusive Education	439	5.268	439	5.268	439	5.260	100%	100%		0.030	578	17.340	17.34	578	17.34	17.34		0.0300	578	17.34	17.34	
	<b>Sub Total</b>	<b>439</b>	<b>5.268</b>	<b>439</b>	<b>5</b>	<b>439</b>	<b>5.260</b>	<b>100.00%</b>	<b>99.85%</b>		<b>578</b>	<b>17.340</b>	<b>17.340</b>	<b>578</b>	<b>17.34</b>	<b>17.34</b>			<b>578</b>	<b>17</b>	<b>17</b>		
12	<b>Civil Works (including</b>																						
12.01	BRG/UBRC						0.00	#DIV/0!	#DIV/0!		0.00	8,000	0.000	0.00	0.00	0.00	0.00	0.00	8,0000	0	0.00	0.00	
12.02	CRC						0.00	#DIV/0!	#DIV/0!		0.00	4,560	3	13.680	13.68	0.00	0.00	0.00	4,5600	0	0.00	0.00	
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!		0.00	27,195	11	299.145	299.15	0.00	0.00	0.00	27,1950	0	0.00	0.00	
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!		0.00	19,530	7	136.710	136.71	28	546.84	546.84	0.00	19,5300	15	292.95	292.95
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!		0.00					0.00	0.00				0.00	0.00	

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Name of District : Mokokchung		Expenditure on 2009-2010										Governing Body Recommended					Appraisal Recommendation						
Sl. No.	Intervention	PAB Approved (2009-10)		PAB Approved (Incl. Spl. Over)		Achievement				Spl. Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco			
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy		Fin.	Phy.			Fin.	Fin.		Unit cost	Phy	Fin
12.06	Building Less (UPS)					0.00		#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0.00		0.00	0.00			
12.07	Library Facilities (PS)					0.00		#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0.00		0.00	0.00			
12.08	Library Facilities (MPS)					0.00		#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0.00		0.00	0.00			
12.09	Library Facilities (PS with					0.00		#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00	0.00		0.00	0.00			
12.10	Add. Cl. Room for adding	108	218.16	108	218.16	108	217.731	100%	100%	0.43	4.560		0.000	0.43	0	0.00	0.43	0.43	4.5600	0	0.00	0.43	
12.11	ACR for Class - VI	0	0	0	0.00			#DIV/0!	#DIV/0!	0.00	4.560				0	0.00	0.00	0.00	4.5600	0	0.00	0.00	
12.12	ACR for Class - VII					0.00		#DIV/0!	#DIV/0!	0.00	4.560				0	0.00	0.00	0.00	4.5600	0	0.00	0.00	
12.13	ACR for Class - VIII					0.00		#DIV/0!	#DIV/0!	0.00	4.560		0.000	0.00	0	0.00	0.00	0.00	4.5600	0	0.00	0.00	
12.14	Add. Class Room for New	4	8.08	4	8.08	4	8.064	100%	100%	0.02	4.560		0.000	0.02	0	0.00	0.02	0.02	4.5600	0	0.00	0.02	
12.15	Add. Class for Less					0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	4.560	29	132.240	0	0.00	0.00	0.00	4.5600	0	0.00	0.00	
12.16	Toilet/Urinals					0.00		#DIV/0!	#DIV/0!	0.00	0.200				0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet					0.00		#DIV/0!	#DIV/0!	0.00	0.200	26	5.200	5.20	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility					0.00		#DIV/0!	#DIV/0!	0.00					0	0.00	0.00	0.00		0	0.00	0.00	
12.19	Boundary Wa					0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.400	50	20.000	20.00	0	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.21	Electrification					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.22	Head Master's					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.23	Head Master's Room for					0.00		#DIV/0!	#DIV/0!	0.00	4.560				0	0.00	0.00	0.00			0.00	0.00	
12.24	Child Friendly Elements					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.25	Kitchen Shed					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.26	Ramps					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.27	Rain Water Harvesting					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.28	ACR for Existing					0.00		#DIV/0!	#DIV/0!	0.00	4.560						0.00	0.00			0.00	0.00	
12.29	Residential Hostel					0.00		#DIV/0!	#DIV/0!	0.00	31.00		0.000	0.00	0	0.00	0.00	0.00			0.00	0.00	
12.30	Major Repairs (Primary)					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
12.31	Major Repairs (Upper					0.00		#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00	
	Sub Total	112	226.24	112	226.24	112	225.795	100.00%	99.80%	0.45		126	606.98	607.42	28	546.84	547.29	0.45		292.95	293.40		
13	Furniture for Govt. UPS																						
13.01	No. of Children				0.00						3.005		0.000	0.00	0	0.00	0.00	0.00	0.0050		0.00	0.00	
	Sub Total	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00	0	0.00	0.00	0.00		0	0.00	0.00	
	Subtotal (Civil works and	112	226.24		226.24	112	225.80	#DIV/0!	99.80%			126	606.98	607.42	28	546.84	547.29	0.45		292.95	293.40		
14	Teaching Learning																						
14.01	TLE - New Primary	2	0.4	2	0.4	2	0.320	100%	80%		0.200	6	1.200	1.20	11	2.20	2.20	0.08	0.2000	11	2.20	2.28	
14.02	TLE - New Upper Primary	0	0	0	0		0.00	#DIV/0!	#DIV/0!		0.500	7	3.500	3.50	28	14.00	14.00	0.00	0.5000	28	14.00	14.00	
	Sub Total	2	0.40	2	0.40	2	0.32	100.00%	80.00%			13	4.70	4.70	39	16.20	16.20	0.08		39	16.20	16.28	
15	Maintenance Grant																						
15.01	Maintenance (with 3	241	18.075	241	18.075	241	18.075	100%	100%		0.050	245	18.225	18.23	62	3.10	3.10		0.0750	110	18.50	18.50	
15.02	Maintenance (more than 3																			0.0750	62	4.65	4.65
	Sub Total	241	18.08	241	18.08	241	18.08	100.00%	100.00%			245	18.23	18.23	122	11.10	11.10			172	18.15	18.15	
16	School Grant																						
16.01	Primary School	179	8.95	179	8.95	179	8.950	100%	100%		0.050	184	9.200	9.20	191	9.55	9.55		0.0500	180	9.00	9.00	
16.02	Upper Primary School	62	4.34	62	4.34	62	4.340	100%	100%		0.070	59	4.130	4.13	30	6.30	6.30		0.0700	62	4.34	4.34	
	Sub Total	241	13.290	241	13.29	241	13.290	100.00%	100.00%			243	13.330	13.330	221	15.85	15.85			242	13.34	13.34	
17	Research & Evaluation																						
17.01	Research & Evaluation	241	2.41	241	2.41	241	3.050	100%	127%		0.010	242	2.430	2.43	281	2.81	2.81		0.0100	242	0.35	0.35	
	Sub Total	241	2.410	241	2	241	3.050	100.00%	126.56%			243	2.430	2.430	281	2.81	2.81			242	0	0	
18	Management & MIS																						

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Mokokchung

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010							Governing Body Recommended					Appraisal Recommendation							
		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	Unit cost	Phy	Fin	
18.01	Management & MIS		21.00	1	21.00		21.000		100%				40.00	40.00		55.00	55.00		1.0000	55	48.00	48.00	
18.02	Learning Enhancement		4.00	1	4.00		4.000		100%				25.12	25.12		5.00	5.00					0.00	0.00
18.13	Community Mobilization																					0.00	0.00
	<b>Sub Total</b>	0	25.000	2	25.00	0	25.000	0.00%	100.00%		0	65.120	65.120	0	60.000	60.000					48.00	48.00	
19	<b>Innovative Activity</b>																						
19.01	ECCE		15.00	1	15.00		14.960		100%				15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15.00	1	15.00		14.970		100%				15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15.00	1	15.00		14.970		100%				15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50.00	1	72.62		48.071		66.20%	24.55			30.000	74.55		50.00	74.55	24.55	50.0000	1	50.00	74.55	
19.05	Urban Deprive			1	0.00											5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																			1	0.00	0.00	
	<b>Sub Total</b>	0	95.000	5	117.62	0	92.971	0.00%	79.04%	24.549	0	95.000	119.549	0	100.00	124.55	24.55				96.75	121.30	
20	<b>Community Training</b>																						
20.01	Community Training	866	0.5196	866	0.5196	866	0.520	100%	100%		1052	0.631	0.63									0.00	0.00
20.02	Community Training																					0.00	0.00
20.03	Community Training (										0.0030	0.000	0.00	2.306	6.92	6.92		0.0030	1.452	4.36	4.36		
20.04	Community Training (non-										0.0015	0.000	0.00	1.596	2.53	2.53		0.0015	1.452	2.18	2.18		
	<b>Sub Total</b>	866	0.52	866	0.52	866	0.52	100.00%	100.08%		1,052	0.63	0.63	3.992	9.45	9.45			2.904	6.53	6.53		
	<b>Total of SSA (Districts)</b>	9,171	510.96	15,306	539.14	9,089	478.52	59.38%	88.76%	24.99	33,386	2,059.843	2,084.837	32,987	1434.21	1459.21	25.07				909.12	934.19	
	Management Cost %												1.94%			3.83%						5.28%	
	Learning Enhancement						0.22%						1.22%			0.35%						0.00%	
	Total Mgt. Cost (Mgt +						1.35%						3.16%			4.18%						5.28%	
	Civil Work %						12.21%						29.47%			38.13%						32.22%	

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State - Nagaland  
Sarya Shiksha Abhiyan  
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(Rs in Lakhs)

Name of District - Mon

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation		
		Phy	Fin.	PAB Approved (Incl Spl. Over)		Achievement					Unit Cost	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco	
				Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.		Phy.	Fin.			Phy.	Fin.		Phy.
4.05	Meeting, TA	4	0.36	4	0.36	4	0.360	100%	100%	0.300	5	1.500	1.50	6	1.80	1.80		0.3000	6	1.80	1.80	
4.06	TLM Grant	4	0.20	4	0.20	4	0.200	100%	100%	0.100	5	0.500	0.50	6	0.60	0.60		0.1000	6	0.60	0.60	
	<b>Sub Total</b>	<b>52</b>	<b>38.320</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>22.411</b>				<b>66</b>	<b>109.300</b>	<b>109.300</b>	<b>6</b>	<b>121.580</b>	<b>121.580</b>	<b>0.000</b>		<b>6</b>	<b>132</b>	<b>132</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons				0.00					0.173										0.00	0.00	
5.02	Salary of Resource Persons									0.100										0.00	0.00	
5.03	Furniture Grant				0.00					0.100				16	1.60	1.60	0.00	0.1000	16	1.60	1.60	
5.04	Contingency Grant			0	0.00					0.030				16	0.48	0.48		0.1000	16	1.60	1.60	
5.05	Meeting, TA			0	0.00					0.036				16	0.58	0.58		0.1200	16	1.92	1.92	
5.06	TLM Grant			0	0.00					0.010				16	0.16	0.16		0.0300	16	0.48	0.48	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>16</b>	<b>2.82</b>	<b>2.82</b>	<b>0.00</b>		<b>16</b>	<b>5.60</b>	<b>5.60</b>	
<b>6</b>	<b>Cluster Resource Centres</b>																					
6.01	Salary of Resource Persons									0.173				1	1.56	1.56				0.00	0.00	
6.02	Furniture Grant									1.000				1	1.00	1.00	0.00			0.00	0.00	
6.03	Contingency Grant									0.125				1	0.13	0.13		0.5000		0.00	0.00	
6.04	Meeting, TA									0.060				1	0.06	0.06		0.3000		0.00	0.00	
6.05	TLM Grant									0.050				1	0.05	0.05		0.1000		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>1.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																					
7.01	In-service at Block Level	700	7.00	700	7.00	700	7.000	100%	100%	0.010	1000	10.000	10.00	996	9.96	9.96		0.0100	1,099	10.99	10.99	
7.02	In-service at Cluster Level									0.005				996	4.98	4.98		0.0025	1,099	2.75	2.75	
7.03	Indoor training for	19	0.57	19	0.57	19	0.570	100%	100%	0.030	39	1.170	1.17	214	6.42	6.42		0.0300	162	4.86	4.86	
7.04	Training for Professional	57	3.42	57	3.42	39	2.340	68%	68%	0.060	21	1.260	1.26	63	3.78	3.78		0.0600	63	3.78	3.78	
7.05	Distance Education									0.042										0.00	0.00	
7.06	Other (DRG/BRG/CRG)	50	0.20	50	0.20		0.00	0%	0%	0.010	49	0.490	0.49	49	0.49	0.49		0.0100	60	0.60	0.60	
	<b>Sub Total</b>	<b>826</b>	<b>11.190</b>	<b>826</b>	<b>11.19</b>	<b>758</b>	<b>9.910</b>	<b>91.77%</b>	<b>88.56%</b>		<b>1,109</b>	<b>12.920</b>	<b>12.920</b>	<b>2,318</b>	<b>25.63</b>	<b>25.63</b>			<b>2,483</b>	<b>22.98</b>	<b>22.98</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																					
8.01	EGS Centre (P)	397	6.09	397	6.09	397	4.870	100%	77%	0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)														0.00	0.00				0.00	0.00	
8.03	Residential Bridge Course	865	86.50	865	86.50	865	86.197	100%	100%	0.100	1571	157.100	157.10	3,066	306.60	306.60				0.00	0.00	
8.04	Non residential bridge	2175	65.25	2175	65.25	2175	64.830	100%	99%	0.030	3482	104.460	104.46	3,188	95.64	95.64		0.0154	3,537	54.29	54.29	
8.05	Back to school																			0.00	0.00	
8.06	Mobile Schools																			0.00	0.00	
8.07	AIE Center																			0.00	0.00	
8.08	Innovative Scheme																			0.00	0.00	
	<b>Sub Total</b>	<b>3,437</b>	<b>157.844</b>	<b>3437</b>	<b>157.84</b>	<b>3,437</b>	<b>155.697</b>	<b>100.00%</b>	<b>98.64%</b>		<b>5,053</b>	<b>261.560</b>	<b>261.560</b>	<b>6,254</b>	<b>402.24</b>	<b>402.24</b>			<b>3537</b>	<b>54.29</b>	<b>54.29</b>	
<b>9</b>	<b>Remedial Teaching</b>																					
9.01	Remedial Teaching	1625	3.25	1625	3.25	1625	2.970	100%	91%	0.100	1856	185.600	185.60		0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>3.250</b>	<b>1,625</b>	<b>3.25</b>	<b>0</b>	<b>2.970</b>	<b>0.00%</b>	<b>91.38%</b>		<b>0.100</b>	<b>1,856</b>	<b>185.600</b>	<b>185.600</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	
<b>10</b>	<b>Free Text Book</b>																					
10.01	Free Text Book (P)			0	0.00					0.0015		0.000	0.00	18,059	27.09	27.09				0.00	0.00	
10.02	Free Text Book (UP)			0	0.00					0.0025		0.000	0.00	5,324	13.31	13.31		0.0025	5,324	13.31	13.31	

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Name of District : Mon

Sl. No	Intervention	Expenditure on 2009-2010								Spill Over	Governing Body						Appraisal Recommendation					
		PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement					Fresh Proposal			Total Proposed			Spill over	Fresh Recommendation		Total Reco		
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.		Fin.	Unit cost		Phy	Fin
	Sub Total	0	0.000	0.00	0.00	0	0.000	#DIV/0!	#DIV/0!		0	0.000	0.000	23.383	40.40	40.40		5324.00	13.31	13.31		
11	Interventions for CWCW (CWC)																					
11.01	Inclusive Education	815	9.78	815	9.780	815	9.700	100%	99%	0.030	915	27.450	27.45	920	27.60	27.60	0.0300	920	27.60	27.60		
	Sub Total	815	9.780	815	10	815	9.700	100.00%	99.18%		915	27.450	27.450	920	27.60	27.60		920	28	28		
12	Civil works (including Spill Over)																					
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000	1	8.000	8.00	0.00	0.00	0.00	0.00	8.0000	0	0.00	0.00
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	4.547	6	27.279	27.28	0.00	0.00	0.00	0.00	4.5465	0	0.00	0.00
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	27.195	30	815.850	815.85	21	571.10	571.10	0.00	27.1950	4	108.78	108.78
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	19.530	25	488.250	488.25	34	664.02	664.02	0.00	19.5300	34	664.02	664.02
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.09	Library Facilities (P/S) with						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.10	ACR for room for adding	52	105.04	52	105.04	52	104.834	100%	100%	0.21	4.547	1	3.000	3.21	0	0.00	0.21	0.21	4.5465	0	0.00	0.21
12.11	ACR for Class - VI	0	0.00	0	0.00		0.00	#DIV/0!	#DIV/0!	0.00	4.547			0	0.00	0.00	0.00	0.00	4.5465	0	0.00	0.00
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	4.547			0.00	0	0.00	0.00	0.00	4.5465	0	0.00	0.00
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	4.547		3.000	0.00	0	0.00	0.00	0.00	4.5465	0	0.00	0.00
12.14	ACR for Class room for new	20	40.40	20	40.40	20	40.320	100%	100%	0.08	4.547		0.000	0.08	0	0.00	0.08	0.08	4.5465	0	0.00	0.08
12.15	ACR for class for excess						0.00	#DIV/0!	#DIV/0!	0.00	4.547	20	90.930	90.93	0	0.00	0.00	0.00	4.5465	0	0.00	0.00
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200	17	3.400	3.40	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.17	Separate Girls Toilet	22	4.40	22	4.40	22	4.400	100%	100%	0.00	0.200	17	3.400	3.40	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00					0	0.00	0.00	0.00			0.00	0.00
12.19	Boundary Wall			0	0.00		0.00	#DIV/0!	#DIV/0!	0.00	0.400	17	6.800	6.80	0	0.00	0.00	0.00	0.4000	0	0.00	0.00
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.22	Read waste's						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.23	Read waste's room for						0.00	#DIV/0!	#DIV/0!	0.00	4.547				0.00	0.00	0.00	0.00			0.00	0.00
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.28	ACR for class						0.00	#DIV/0!	#DIV/0!	0.00	4.547				0.00	0.00	0.00	0.00			0.00	0.00
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.00	1	31.000	31.00	0	0.00	0.00	0.00			0.00	0.00
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00			0.00	0.00
	Sub Total	94	149.84	94	149.84	94	149.55	100.00%	99.81%	0.29	134	1474.91	1475.20	55	1235.12	1235.40	0.29		772.80		773.09	
13	Furniture for Govt. UPS																					
13.01	No. of Children				0.00		0.00				0.005	5986	29.930	29.93	0	0.00	0.00	0.00	0.0050		0.00	0.00
	Sub Total	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!		5.986	29.93	29.93	0	0.00	0.00	0.00	0.00		0	0.00	0.00
	Subtotal new works and	94	149.84		149.84	94	149.55	#DIV/0!	99.81%		6120	1504.84	1505.13	55	1235.12	1235.40	0.29		772.80		773.09	
14	Remaining carrying																					

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs in Lakhs)

Name of District : Mon

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010								Governing Body					Appraisal Recommendation						
		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal			Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco				
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)	Unit Cost		Phy.	Fin.			Fin.	Phy.		Fin.	Fin.	Unit cost	Phy
14.01	TLE - New Primary	10	2.00	10	2.00	10	1.590	100%	80%		0.200	30	6.000	6.00	30	6.00	6.00	0.41	0.2000	30	6.00	6.41	
14.02	TLE - New Upper Primary	0	0.00	0	0.00		0.00	#DIV/0!	#DIV/0!		0.500	25	12.500	12.50	34	17.00	17.00	0.00	0.5000	34	17.00	17.00	
	<b>Sub Total</b>	<b>10</b>	<b>2.00</b>	<b>10</b>	<b>2.00</b>	<b>10</b>	<b>1.59</b>	<b>100.00%</b>	<b>79.50%</b>			<b>55</b>	<b>18.50</b>	<b>18.50</b>	<b>64</b>	<b>23.00</b>	<b>23.00</b>	<b>0.41</b>		<b>64</b>	<b>23.00</b>	<b>23.41</b>	
15	<b>Maintenance Grant</b>																						
15.01	Maintenance (with 2	211	15.83	211	15.83	211	15.825	100%	100%		0.050	225	16.875	16.88	50	2.50	2.50		0.0750	168	12.60	12.60	
16.01	Maintenance (more than 2										0.100				168	16.80	16.80		0.0750	50	3.75	3.75	
	<b>Sub Total</b>	<b>211</b>	<b>15.83</b>	<b>211</b>	<b>15.83</b>	<b>211</b>	<b>15.83</b>	<b>100.00%</b>	<b>100.00%</b>			<b>225</b>	<b>16.88</b>	<b>16.88</b>	<b>218.00</b>	<b>19.30</b>	<b>19.30</b>			<b>218</b>	<b>16.35</b>	<b>16.35</b>	
16	<b>School Grant</b>																						
16.01	Primary School	156	7.80	156	7.80	156	7.800	100%	100%		0.050	168	8.400	8.40	198	9.90	9.90		0.0500	168	8.40	8.40	
16.02	Upper Primary School	55	3.85	55	3.85	55	3.850	100%	100%		0.070	57	3.990	3.99	84	5.88	5.88		0.0700	50	3.50	3.50	
	<b>Sub Total</b>	<b>211</b>	<b>11.650</b>	<b>211</b>	<b>11.65</b>	<b>211</b>	<b>11.650</b>	<b>100.00%</b>	<b>100.00%</b>			<b>225</b>	<b>12.390</b>	<b>12.390</b>	<b>282</b>	<b>15.78</b>	<b>15.78</b>			<b>218</b>	<b>11.90</b>	<b>11.90</b>	
17	<b>Research &amp; Evaluation</b>																						
17.01	Research & Evaluation	211	2.11	211	2.11	211	2.670	100%	127%		0.010	225	2.250	2.25	282	2.82	2.82		0.0015	218	0.32	0.32	
	<b>Sub Total</b>	<b>211</b>	<b>2.110</b>	<b>211</b>	<b>2</b>	<b>211</b>	<b>2.670</b>	<b>100.00%</b>	<b>126.54%</b>		<b>0.010</b>	<b>225</b>	<b>2.250</b>	<b>2.250</b>	<b>282</b>	<b>2.82</b>	<b>2.82</b>			<b>218</b>	<b>0</b>	<b>0</b>	
18	<b>Management &amp; MIS</b>																						
18.01	Management & MIS		21.00	1	21.00		21.000		100%			40.00	40.00	106.00	106.00	106.00	106.00		1.0000	106	75.00	75.00	
18.02	Learning Enhancement		4.00	1	4.00		4.000		100%			25.12	25.12	5.00	5.00	5.00	5.00				0.00	0.00	
18.03	Community Mobilization																					0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>25.000</b>	<b>2</b>	<b>25.00</b>	<b>0</b>	<b>25.000</b>	<b>0.00%</b>	<b>100.00%</b>			<b>0</b>	<b>65.120</b>	<b>65.120</b>	<b>0</b>	<b>111.000</b>	<b>111.000</b>					<b>75.00</b>	<b>75.00</b>
19	<b>Innovative Activity</b>																						
19.01	ECCE		15.00	1	15.00		14.960		100%			15.000	15.00	15.00	15.00	15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15.00	1	15.00		14.980		100%			15.000	15.00	15.00	15.00	15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15.00	1	15.00		14.980		100%			15.000	15.00	15.00	15.00	15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50.00	1	71.12		27.650		39%	43.47		50.000	93.47	50.00	93.47	43.47	50.0000	1	50.000	1	50.00	93.47	
19.05	Urban Deprive			1	0.00									5.00	5.00	5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																				1	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>95.000</b>	<b>5</b>	<b>116.12</b>	<b>0</b>	<b>72.570</b>	<b>0.00%</b>	<b>62.50%</b>	<b>43.470</b>		<b>0</b>	<b>95.000</b>	<b>138.470</b>	<b>0</b>	<b>100.00</b>	<b>143.47</b>	<b>43.47</b>				<b>96.75</b>	<b>140.22</b>
20	<b>Community Training</b>																						
20.01	Community training	850	0.51	850	0.51	850	0.510	100%	100%			938	0.563	0.56								0.00	0.00
20.02	Community training													0.0030	0.000	0.00	2.364	7.09	7.09	0.0030	1,308	3.92	3.92
20.03	Community training													0.0015	0.000	0.00	1,692	2.54	2.54	0.0015	1,308	1.96	1.96
20.04	Community training (non																						
	<b>Sub Total</b>	<b>850</b>	<b>0.51</b>	<b>850</b>	<b>0.51</b>	<b>850</b>	<b>0.51</b>	<b>100.00%</b>	<b>100.00%</b>			<b>938</b>	<b>0.56</b>	<b>0.56</b>	<b>4,056</b>	<b>9.63</b>	<b>9.63</b>				<b>2,616</b>	<b>5.89</b>	<b>5.89</b>
	<b>Total of SSA (Districts)</b>	<b>9,545</b>	<b>541.79</b>	<b>17,307</b>	<b>566.16</b>	<b>9,442</b>	<b>485.57</b>	<b>54.56%</b>	<b>85.77%</b>	<b>43.76</b>		<b>18,152</b>	<b>2,517.757</b>	<b>2,561.513</b>	<b>39,812</b>	<b>2517.46</b>	<b>2561.22</b>	<b>44.17</b>			<b>1569.11</b>	<b>1613.28</b>	
	<b>Management Cost %</b>						1.13%					1.59%			4.21%							4.78%	
	<b>Learning Enhancement</b>						0.21%					1.00%			0.20%							0.00%	
	<b>Total mgmt. cost (mgmt. &amp; LE)</b>						1.34%					2.59%			4.41%							4.78%	
	<b>Civil Work %</b>						8.03%					59.77%			49.06%							49.25%	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

Rs. in Lakhs

Name of District : Phek

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body						Appraisal Recommendation			
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco		
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin
<b>1</b>	<b>New Schools</b>																			
1.01	EGS to PS	5		5		5					5				4					4
1.02	Addl. Classroom for Ci - v	43		43		43									0					0
1.03	P/S upgraded to UPS (M/S)	0		0		0									0					0
1.04	New Govt. Primary School	0		0		0					3				3					3
1.05	New Govt. UPS (M/S)										10				10					10
<b>2</b>	<b>New Teachers Salary (PS)</b>																			
2.01	Primary Teachers	10	4.02	10	4.02					0.140	16	13.44	13.44	57	71.820	71.82		0.1400	14	17.64
2.02	Headmaster / PS Teachers																			0.00
2.03	UP Teachers (Regular)	0	0	0	0					0.173	30	31.140	31.14	30	46.710	46.71		0.1730	30	46.71
2.04	Addl. PS Teachers																			0.00
2.05	UP Teachers - Head Master																			0.00
	<b>Add. Teacher against PTR</b>																			
2.06	New Adm. Teachers - PS																			0.00
2.07	New Adm. Teachers - PS																			0.00
2.08	New Adm. Teachers - PS																			0.00
2.09	New Adm. Teachers - PS																			0.00
2.10	New Others																			0.00
	<b>Sub Total (New teachers)</b>		4.02	10	4.02	0	0.00				46	44.58	44.58	87	118.53	118.53			44	64.35
2.12	Primary Teachers (	0	0	0	0					0.140	12	20.160	20.16	12	16.800	16.80		0.1400	10	16.80
2.13	Primary Teachers (Para)																			0.00
2.14	UP Teachers (Regular)	18	9.072	18	9.072					0.173		0.000	0.00	18	37.368	37.37		0.1730	18	37.37
2.15	UP Teachers (Para)																			0.00
2.16	UP Teachers - Head Master																			0.00
2.17	Adm. Teachers - PS																			0.00
2.18	Addl. Teachers - PS (Para)																			0.00
2.19	Adm. Teachers - PS																			0.00
2.20	Adm. Head Master - PS																			0.00
2.21	Teachers under OBB																			0.00
2.22	Others (Recurring)																			0.00
	<b>Sub Total (Recurring)</b>	18	9.072	18	9.07	0	0.000				12	20.160	20.160	28	54.17	54.17			28	54.17
	<b>Sub Total (Total)</b>	28	13.092	28	13.09	0	0.000				58	64.740	64.740	115	172.70	172.70			72	118.52
<b>3</b>	<b>Teachers Grant</b>																			
3.01	Primary Teachers	611	3.055	611	3.055	611	3.055	100%	100%	0.005	611	3.055	3.06	668	3.34	3.34		0.0050	611	3.06
3.02	Upper Primary Teachers	412	2.06	412	2.06	412	2.060	100%	100%	0.005	412	2.060	2.06	462	2.31	2.31		0.0050	423	2.12
	<b>Sub Total</b>	1,023	5.115	1,023	5	1,023	5.115				1,023	5.115	5.115	1,130	5.65	5.65			1,034	5
<b>4</b>	<b>Block Resource Centre</b>																			
4.01	Salary of Resource Persons	40	36.96	40	36.96	40	19.819	100%	54%	0.173	40	83.040	83.04	40	83.04	83.04		0.1730	40	83.04
4.02	Salary of Resource Persons									0.173				10	15.57	15.57		0.1730	10	20.76
4.03	Furniture Grant									1.000		0.000	0.00	1	1.00	1.00	0.00	1.0000	1	1.00
4.04	Contingency Grant	4	0.8	4	0.8	4	0.800	100%	100%	0.500	4	2.000	2.00	5	2.50	2.50		0.5000	5	2.50

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Phek		Expenditure on 2009-2010										Governing Body			Appraisal Recommendation								
Sl. No	Intervention	PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total Reco		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Unit cost	Phy		Fin	
4.05	Meeting, TA	4	0.36	4	0.36	4	0.360	100%	100%		0.300	4	1.200	1.20	5	1.50	1.50		0.3000	5	1.50	1.50	
4.06	TLM Grant	4	0.2	4	0.2	4	0.200	100%	100%		0.100	4	0.400	0.40	5	0.50	0.50		0.1000	5	0.50	0.50	
	<b>Sub Total</b>	<b>52</b>	<b>38.320</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>21.179</b>					<b>52</b>	<b>86.640</b>	<b>86.640</b>	<b>5</b>	<b>104.110</b>	<b>104.110</b>	<b>0.000</b>			<b>5</b>	<b>109</b>	<b>109</b>
<b>5</b>	<b>Cluster Resource Centres</b>																						
5.01	Salary of Resource Persons										0.173											0.00	0.00
5.02	Salary of Resource Persons										0.100											0.00	0.00
5.03	Furniture Grant										0.100				12	1.20	1.20	0.00	0.1000	12	1.20	1.20	
5.04	Contingency Grant										0.030				12	0.36	0.36		0.1000	12	1.20	1.20	
5.05	Meeting TA										0.036				12	0.43	0.43		0.1200	12	1.44	1.44	
5.06	TLM Grant										0.010				12	0.12	0.12		0.0300	12	0.36	0.36	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>12</b>	<b>2.11</b>	<b>2.11</b>	<b>0.00</b>			<b>12</b>	<b>4.20</b>	<b>4.20</b>	
<b>6</b>	<b>Urban Block Resource</b>																						
6.01	Salary of Resource Persons										0.173				1	1.56	1.56					0.00	0.00
6.02	Furniture Grant										1.000				1	1.00	1.00	0.00				0.00	0.00
6.03	Contingency Grant										0.125				1	0.13	0.13		0.5000			0.00	0.00
6.04	Meeting, TA										0.060				1	0.06	0.06		0.3000			0.00	0.00
6.05	TLM Grant										0.050				1	0.05	0.05		0.1000			0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																						
7.01	In-service at Block Level	800	8	800	8	800	8.000	100%	100%		0.010	800	8.000	8.00	990	9.90	9.90		0.0100	1,034	10.34	10.34	
7.02	In-service at Cluster Level										0.005				990	4.95	4.95		0.0025	1,034	2.59	2.59	
7.03	Production Training for	18	0.54	18	0.54	18	0.540	100%	100%		0.030	12	0.360	0.36	87	2.61	2.61		0.0300	44	1.32	1.32	
7.04	Training for Professional	52	3.12	52	3.12	34	2.040	65%	65%		0.060	52	3.120	3.12	53	3.18	3.18		0.0600	53	3.18	3.18	
7.05	Distance Education										0.042											0.00	0.00
7.06	Other (DRG/BRG/CRG)	40	0.16	40	0.16		0.00000	0%	0%		0.010	42	0.420	0.42	42	0.42	0.42		0.0100	50	0.50	0.50	
	<b>Sub Total</b>	<b>910</b>	<b>11.820</b>	<b>910</b>	<b>11.82</b>	<b>852</b>	<b>10.580</b>	<b>93.63%</b>	<b>89.51%</b>		<b>906</b>	<b>11.900</b>	<b>11.900</b>	<b>2,162</b>	<b>21.06</b>	<b>21.06</b>				<b>2,215</b>	<b>17.93</b>	<b>17.93</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)	190	2.9165	190	2.9165	190	2.310	100%	79%		0.0154		0.00	0.00	0	1.00	0.00					0.00	0.00
8.02	EGS Centre (UP)															0.00	0.00					0.00	0.00
8.03	Residential Bridge Course	221	22.1	221	22.1	221	22.023	100%	100%		0.100	307	30.700	30.70	476	47.60	47.60					0.00	0.00
8.04	Non Residential Bridge	813	24.39	813	24.39	813	18.910	100%	76%		0.030	513	15.390	15.39	912	27.36	27.36		0.0154	423	6.49	6.49	
8.05	Back to School																					0.00	0.00
8.06	Mobile Schools																					0.00	0.00
8.07	AIE Center																					0.00	0.00
8.08	Innovative Scheme																					0.00	0.00
	<b>Sub Total</b>	<b>1,224</b>	<b>49.407</b>	<b>1,224</b>	<b>49.41</b>	<b>1,224</b>	<b>42.943</b>	<b>100.00%</b>	<b>86.92%</b>		<b>820</b>	<b>46.090</b>	<b>46.090</b>	<b>1,348</b>	<b>74.96</b>	<b>74.96</b>				<b>423</b>	<b>6.49</b>	<b>6.49</b>	
<b>9</b>	<b>Remedial Teaching</b>																						
9.01	Remedial Teaching	540	1.08	540	1.08	540	0.990	100%	92%		0.100	932	93.200	93.20	0.00	0.00					0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>1.080</b>	<b>540</b>	<b>1.08</b>	<b>0</b>	<b>0.990</b>	<b>0.00%</b>	<b>91.67%</b>		<b>0.100</b>	<b>932</b>	<b>93.200</b>	<b>93.200</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>10</b>	<b>Free Text Book</b>																						
10.01	Free Text Book (P)										0.0015	12559	18.839	18.84	13,817	20.73	20.73					0.00	0.00
10.02	Free Text Book (UP)										0.0025	5904	14.760	14.76	6,452	16.23	16.23		0.0025	6,492	16.23	16.23	

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Rs. in Lakhs

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Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body						Appraisal Recommendation						
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin			
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>18,463</b>	<b>33,599</b>	<b>33,599</b>	<b>20,309</b>	<b>36.96</b>	<b>36.96</b>			<b>6492.00</b>	<b>16.23</b>	<b>16.23</b>	
11	Interventions for Govt. (Incl.)																						
11.01	Inclusive Education	248	2,976	248	2,976	248	2,970	100%	100%	0.030	253	7,590	7,59	253	7,59	7,59			0.0300	253	7,59	7,59	
	<b>Sub Total</b>	<b>248</b>	<b>2,976</b>	<b>248</b>	<b>2,976</b>	<b>248</b>	<b>2,970</b>	<b>100.00%</b>	<b>99.80%</b>			<b>253</b>	<b>7,590</b>	<b>7,590</b>	<b>253</b>	<b>7,59</b>	<b>7,59</b>			<b>0.0300</b>	<b>253</b>	<b>7,59</b>	<b>7,59</b>
12	Capex works (including Spill)																						
12.01	BRC/UBRC						0.00000	#DIV/0!	#DIV/0!	0.00	8.000	0.000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12.02	CRC						0.00000	#DIV/0!	#DIV/0!	0.00	5.135	7	35.942	35.94	0.00	0.00	0.00	0.00	0.00	5.1345	0	0.00	0.00
12.03	Primary School (new)						0.00000	#DIV/0!	#DIV/0!	0.00	30,240	3	241,920	241,92	3	90.72	90.72	0.00	0.00	30,2400	0	0.00	0.00
12.04	Upper Primary (new)						0.00000	#DIV/0!	#DIV/0!	0.00	21,735	10	217,350	217,35	10	217,35	217,35	0.00	0.00	21,7350	10	217,35	217,35
12.05	Building Less (P/S)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.06	Building Less (UPS)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.07	Library Facilities (P/S)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.08	Library Facilities (UPS)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.09	Library Facilities (P/S) with						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.10	Addl. class room for existing	43	86.86	43	86.86	43	86.86	100%	100%	0.17	5.135	0.000	0.17	0	0.00	0.17	0.17	0.00	5.1345	0	0.00	0.17	
12.11	ACR for Class - VI	0	0	0	0.00		0.00000	#DIV/0!	#DIV/0!	0.00	5.135			0	0.00	0.00	0.00	0.00	5.1345	0	0.00	0.00	
12.12	ACR for Class - VII						0.00000	#DIV/0!	#DIV/0!	0.00	5.135			0	0.00	0.00	0.00	0.00	5.1345	0	0.00	0.00	
12.13	ACR for Class - VIII						0.00000	#DIV/0!	#DIV/0!	0.00	5.135	0.000	0.00	0	0.00	0.00	0.00	0.00	5.1345	0	0.00	0.00	
12.14	Addl. class room for new	10	20.2	10	20.2	10	20.160	100%	100%	0.04	5.135	0.000	0.04	0	0.00	0.04	0.04	0.00	5.1345	0	0.00	0.04	
12.15	Addl. Class for excess room				0.00	0	0.00000	#DIV/0!	#DIV/0!	0.00	5.135	26	133,497	133,50	0	0.00	0.00	0.00	5.1345	0	0.00	0.00	
12.16	Toilet/Urinals						0.00000	#DIV/0!	#DIV/0!	0.00	0.200	25	5,000	5,00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet	6	1.2	6	1.2	6	1.200	100%	100%	0.00	0.200	25	5,000	5,00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility						0.00000	#DIV/0!	#DIV/0!	0.00					0	0.00	0.00	0.00		0	0.00	0.00	
12.19	Boundary Wall			0	0.00		0.00000	#DIV/0!	#DIV/0!	0.00	0.400	5	3,200	3,20	0	0.00	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.21	Electrification						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.22	Head Master's						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.23	Head Master's room for						0.00000	#DIV/0!	#DIV/0!	0.00	5.13	35	179,708	179,71	0	0.00	0.00	0.00				0.00	0.00
12.24	Child Friendly Elements						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.25	Kitchen Shed						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.26	Ramos						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.27	Rain Water Harvesting						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.28	ACR for existing						0.00000	#DIV/0!	#DIV/0!	0.00	5.135					0.00	0.00	0.00			0.00	0.00	
12.29	Residential Hostel						0.00000	#DIV/0!	#DIV/0!	0.00	31.00	0.000	0.00	0	0.00	0.00	0.00	0.00			0.00	0.00	
12.30	Major Repairs (Primary)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
12.31	Major Repairs (Upper)						0.00000	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>59</b>	<b>108.26</b>	<b>59</b>	<b>108.26</b>	<b>59</b>	<b>108.05</b>	<b>100.00%</b>	<b>99.81%</b>	<b>0.21</b>	<b>144</b>	<b>821.62</b>	<b>821.83</b>	<b>13</b>	<b>308.07</b>	<b>308.28</b>	<b>0.21</b>			<b>217.35</b>	<b>217.56</b>		
13	Furniture for Govt. UPS																						
13.01	No. of Children									0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Subtotal (Capex works)</b>	<b>59</b>	<b>108.26000</b>	<b>59</b>	<b>108.26</b>	<b>59</b>	<b>108.04900</b>	<b>#DIV/0!</b>	<b>99.81%</b>		<b>144</b>	<b>821.61600</b>	<b>821.82700</b>	<b>13</b>	<b>308.07</b>	<b>308.28</b>	<b>0.21</b>			<b>217.35</b>	<b>217.56</b>		
14	Teaching Learning																						

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(Rs. in Lakhs)

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Sl. No	Intervention	PAB Approved (2009-10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed	Governing Body			Appraisal Recommendation				
		Phy	Fin.	PAB Approved (Incl. Spl. Over)		Achievement					Unit Cost	Phy.	Fin.		Fin.	Phy.	Fin.	Fin.	Soil over	Fresh Recommendation		Total Reco
				Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)											Unit cost	Phy	
14.01	TLE - New Primary	5	1.00	5	1.00	5	0.800	100%	80%	0.200	8	1.600	1.60	7	1.40	1.40	0.20	0.2000	7	1.40	1.60	
14.02	TLE - New Upper Primary	0	0	0	0	0	0.00000	#DIV/0!	#DIV/0!	0.500	10	5.000	5.00	10	5.00	5.00	0.00	0.50000	10	5.00	5.00	
	<b>Sub Total</b>	<b>5</b>	<b>1.00</b>	<b>5</b>	<b>1.00</b>	<b>5</b>	<b>0.80</b>	<b>100.00%</b>	<b>80.00%</b>		<b>18</b>	<b>6.60</b>	<b>6.60</b>	<b>17</b>	<b>6.40</b>	<b>6.40</b>	<b>0.20</b>		<b>17</b>	<b>6.40</b>	<b>6.60</b>	
15	<b>Maintenance Grant</b>																					
15.01	Maintenance (within 3 months)	178	13.35	178	13.35	178	13.350	100%	100%	0.050	184	13.800	13.80	54	2.70	2.70		0.0750	128	9.60	9.60	
16.01	Maintenance (more than 3 months)									0.100				128	12.80	12.80		0.0750	54	4.05	4.05	
	<b>Sub Total</b>	<b>178</b>	<b>13.35</b>	<b>178</b>	<b>13.35</b>	<b>178</b>	<b>13.35</b>	<b>100.00%</b>	<b>100.00%</b>		<b>184</b>	<b>13.80</b>	<b>13.80</b>	<b>182.00</b>	<b>15.50</b>	<b>15.50</b>			<b>182</b>	<b>13.65</b>	<b>13.65</b>	
16	<b>School Grant</b>																					
16.01	Primary School	124	6.2	124	6.2	124	6.200	100%	100%	0.050	130	6.500	6.50	135	6.75	6.75		0.0500	128	6.40	6.40	
16.02	Upper Primary School	54	3.78	54	3.78	54	3.780	100%	100%	0.070	54	3.780	3.78	64	4.48	4.48		0.0700	54	3.78	3.78	
	<b>Sub Total</b>	<b>178</b>	<b>9.980</b>	<b>178</b>	<b>9.98</b>	<b>178</b>	<b>9.980</b>	<b>100.00%</b>	<b>100.00%</b>		<b>184</b>	<b>10.280</b>	<b>10.280</b>	<b>199</b>	<b>11.23</b>	<b>11.23</b>			<b>182</b>	<b>10.18</b>	<b>10.18</b>	
17	<b>Research &amp; Evaluation</b>																					
17.01	Research & Evaluation	178	1.78	178	1.78	178	2.250	100%	126%	0.010	184	1.840	1.84	199	1.99	1.99		0.0015	182	0.26	0.26	
	<b>Sub Total</b>	<b>178</b>	<b>1.780</b>	<b>178</b>	<b>2</b>	<b>178</b>	<b>2.250</b>	<b>100.00%</b>	<b>126.40%</b>	<b>0.010</b>	<b>184</b>	<b>1.840</b>	<b>1.840</b>	<b>199</b>	<b>1.99</b>	<b>1.99</b>			<b>182</b>	<b>0</b>	<b>0</b>	
18	<b>Management &amp; MIS</b>																					
18.01	Management & MIS		18.00	1	18.00		18.000		100%			40.00	40.00		40.00	40.00		1.0000	40	40.00	40.00	
18.02	Learning Enhancement		3.00	1	3.00		3.000		100%			25.12	25.12		5.00	5.00				0.00	0.00	
18.03	Community Mobilization																				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>21.000</b>	<b>2</b>	<b>21.00</b>	<b>0</b>	<b>21.000</b>	<b>0.00%</b>	<b>100.00%</b>		<b>0</b>	<b>65.120</b>	<b>65.120</b>	<b>0</b>	<b>45.000</b>	<b>45.000</b>				<b>40.00</b>	<b>40.00</b>	
19	<b>Innovative Activity</b>																					
19.01	ECCE		15	1	15		14.960		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15	1	15		14.970		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15	1	15		14.970		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50	1	70		32.130		46%	37.87		50.000	87.87		50.00	87.87	37.87	50.0000	1	50.00	87.87	
19.05	Urban Deprive			1	0										5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																			1	0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>95.000</b>	<b>5</b>	<b>115.00</b>	<b>0</b>	<b>77.030</b>	<b>0.00%</b>	<b>66.98%</b>	<b>37.870</b>	<b>0</b>	<b>95.000</b>	<b>132.870</b>	<b>0</b>	<b>100.00</b>	<b>137.87</b>	<b>37.87</b>			<b>96.75</b>	<b>134.62</b>	
20	<b>Community Training</b>																					
20.01	Community training	732	0.4392	732	0.4392	732	0.439	100%	100%		788	0.473	0.47							0.00	0.00	
20.02	Community training																				3.00	0.00
20.03	Community training									0.0030		0.000	0.00	1.706	5.12	5.12		0.0030	1.092	3.28	3.28	
20.04	Community training									0.0015		0.000	0.00	1.194	1.79	1.79		0.0015	1.092	1.64	1.64	
	<b>Sub Total</b>	<b>732</b>	<b>0.44</b>	<b>732</b>	<b>0.44</b>	<b>732</b>	<b>0.44</b>	<b>100.00%</b>	<b>99.95%</b>		<b>788</b>	<b>0.47</b>	<b>0.47</b>	<b>2,900</b>	<b>6.91</b>	<b>6.91</b>			<b>2,184</b>	<b>4.91</b>	<b>4.91</b>	
	<b>Total of SSA (Districts)</b>	<b>5,403</b>	<b>371.54</b>	<b>10,146</b>	<b>392.62</b>	<b>5,321</b>	<b>316.68</b>	<b>52.44%</b>	<b>80.66%</b>	<b>38.08</b>	<b>24,027</b>	<b>1,363.602</b>	<b>1,401.683</b>	<b>29,203</b>	<b>923.03</b>	<b>961.11</b>	<b>38.28</b>			<b>674.93</b>	<b>713.21</b>	
	Management Cost %											2.93%			4.33%						5.93%	
	Learning Enhancement											1.84%			0.54%						0.00%	
	Power/Engt. Cost mgmt											1.62%										
	Capital Cost											4.78%			4.88%						5.93%	
	Civil Work %											60.25%			33.38%						32.20%	

28/6/11

Name of District : Tuensang

Sl. No	intervention	Expenditure on 2009-2010								Governing Body Recommended						Appraisal Recommendation						
		PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement		Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco				
		Phy	Fin.	Phy	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy			Fin.	Phy.		Fin.	Phy	Fin.	
1	<b>New Schools</b>																					
1.01	EGS to PS	4		4		4					6				9				9			
1.02	Addl. Classroom for CI - V	97		97		97									0							
1.03	P/S Upgraded to UPS (M/S)	6		6		6									0							
1.04	New Govt. Primary School	3		3		3					2				2				2			
1.05	New Govt. UPS (M/S)										7				39				39			
2	<b>New Teachers Salary (PS)</b>																					
2.01	Primary Teachers	14	5.63	14	5.63					0.140	22	18.480	18.48	119	149.940	149.94		0.1400	22	27.72	27.72	
2.02	Headmaster P/S Teachers				0.00															0.00	0.00	
2.03	UP Teachers (Regular)	18	9.07	18	9.07					0.173	21	21.798	21.80	123	191.511	191.51		0.1730	117	182.17	182.17	
2.04	Addl. Pri Teachers																			0.00	0.00	
2.05	UP Teachers - Head Master																			0.00	0.00	
	Add. Teacher against PTR																					
2.06	New Addl. Teachers - PS											0.000	3.00							0.00	0.00	
2.07	New Addl. Teachers - PS																			0.00	0.00	
2.08	New Addl. Teachers-UPS											0.000	0.00							0.00	0.00	
2.09	New Addl. Teachers - UPS																			0.00	0.00	
2.10	Teachers under OBB																			0.00	0.00	
	<b>Sub Total ( New teachers)</b>		14.70	32	14.70	0	0.00				43	40.28	40.28	242	341.45	341.45			139	209.89	209.89	
	<b>Teachers Salary</b>																					
2.12	Primary Teachers	2	0.80	2	0.80					0.140	16	25.880	26.88	16	26.880	26.88		0.1400	16	26.88	26.88	
2.13	Primary Teachers (Para)				0.00															0.00	0.00	
2.14	UP Teachers (Regular)	15	7.56	15	7.56					0.173	15	31.140	31.14	33	68.508	68.51		0.1730	33	68.51	68.51	
2.15	UP Teachers (Para)				0.00															0.00	0.00	
2.16	UP Teachers - Head Master				0.00															0.00	0.00	
2.17	Addl. Teachers - PS				0.00															0.00	0.00	
2.18	Addl. Teachers - PS (Para)				0.00															0.00	0.00	
2.19	Addl. Teachers - UPS				0.00															0.00	0.00	
2.20	Add. head master - UPS				0.00															0.00	0.00	
2.21	Teachers under OBB				0.00															0.00	0.00	
2.22	Others (Recurring)				0.00															0.00	0.00	
	<b>Sub Total ( Recurring)</b>	17	8.364	17	8.36	0	0.000				31	58.020	58.020	49	95.39	95.39			49	95.39	95.39	
	<b>Sub Total ( TOTAL)</b>	49	23.064	49	23.06	0	0.000				74	98.298	98.298	291	436.84	436.84			188	305.28	305.28	
3	<b>Teachers Grant</b>																					
3.01	Primary Teachers	1060	5.30	1060	5.30	1060	5.300	100%	100%	0.005	1003	5.015	5.02	1,005	5.03	5.03		0.0050	986	4.43	4.43	
3.02	Upper Primary Teachers	345	1.73	345	1.73	345	1.725	100%	100%	0.005	355	1.775	1.78	383	2.44	2.44		0.0050	365	1.83	1.83	
	<b>Sub Total</b>	1,405	7.025	1,405	7	1,405	7.025				1,358	6.790	6.790	1,493	7.47	7.47			1,251	6	6	
4	<b>Block Resource Centre</b>																					
4.01	Salary of Resource Persons	50	46.20	50	46.20	50	25.042	100%	54%	0.173	50	103.800	103.80	50	103.80	103.80		0.1730	50	103.80	103.80	
4.02	Salary of Resource Persons														30	46.71	46.71		0.1730	30	62.28	62.28
4.03	Furniture Grant				0.00					1.000		0.000	0.00	3	3.00	3.00	0.00	1.0000	3	3.00	3.00	
4.04	Contingency Grant	5	1.00	5	1.00	5	1.000	100%	100%	0.500	5	2.500	2.50	8	4.00	4.00		0.5000	5	4.00	4.00	
4.05	Meeting, TA	5	0.45	5	0.45	5	0.450	100%	100%	0.300	5	1.500	1.50	8	2.40	2.40		0.3000	5	2.40	2.40	
4.06	TLM Grant	5	0.25	5	0.25	5	0.250	100%	100%	0.100	5	0.500	0.50	8	0.80	0.80		0.1000	8	0.80	0.80	
	<b>Sub Total</b>	65	47.980	65	48	5	26.742				65	108.300	108.300	81	160.710	160.710	0.000		81	176	176	
5	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons				0.00						0.173									0.00	0.00	
5.02	Salary of Resource Persons										0.100									0.00	0.00	
5.03	Furniture Grant				0.00						0.100						0.00	0.1000	22	2.20	2.20	
5.04	Contingency Grant				0.00						0.030								0.1000	22	2.20	2.20

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State - Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District: Tuensang

Sl. No.	Intervention	PAB Approved (2009-10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body Recommended			Appraisal Recommendation			Total Reco
		PAB Approved (Incl. Spil. Over)		Achievement				Fresh Proposal			Total Proposed			Governing Body Recommended			Appraisal Recommendation						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	
5.05	Meeting, TA			0	0.00					0.036				22	0.79	0.79		0.1200	22	2.64	2.64		
5.06	TLM Grant			0	0.00					0.010				22	0.22	0.22		0.0300	22	0.66	0.66		
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>22</b>	<b>3.87</b>	<b>3.87</b>	<b>0.00</b>		<b>22</b>	<b>7.70</b>	<b>7.70</b>		
6	<b>Urban Block Resource</b>																						
6.01	Salary of Resource Persons									0.173				1	1.56	1.56				3.00	0.00		
6.02	Furniture Grant									1.00				1	1.00	1.00	0.00			0.00	0.00		
6.03	Contingency Grant									0.125				1	0.13	0.13		0.5000		0.00	0.00		
6.04	Meeting, TA									0.060				1	0.06	0.06		0.3000		0.00	0.00		
6.05	TLM Grant									0.050				1	0.05	0.05		0.1000		0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>3.00</b>			<b>0.00</b>	<b>0.00</b>		
7	<b>Teachers Training</b>																						
7.01	In-service at Block Level	900	9.00	900	9.00	895	8.950	99%	99%	0.010	1000	10.000	10.00	1.162	11.62	11.62		0.0100	1,251	12.51	12.51		
7.02	In-service at Cluster Level									0.005				1.162	5.81	5.81		0.0025	1,251	3.13	3.13		
7.03	Induction training for	17	0.51	17	0.51	17	0.510	100%	100%	0.030	31	0.930	0.93	242	7.26	7.26		0.0300	139	4.17	4.17		
7.04	Training for professionally	59	3.54	59	3.54	41	2.460	69%	69%	0.060	55	3.540	3.54	89	5.34	5.34		0.0600	89	5.34	5.34		
7.05	Distance Education									0.042											0.00		
7.06	Other (DRG/BRG/CRG)	50	0.20	50	0.20		0.00	0%	0%	0.010	48	0.480	0.48	48	0.48	0.48		0.0100	80	0.80	0.80		
	<b>Sub Total</b>	<b>1,026</b>	<b>13.250</b>	<b>1,026</b>	<b>13.25</b>	<b>953</b>	<b>11.920</b>	<b>92.88%</b>	<b>89.96%</b>		<b>1,138</b>	<b>14.950</b>	<b>14.950</b>	<b>2,703</b>	<b>30.51</b>	<b>30.51</b>				<b>2810</b>	<b>25.95</b>	<b>25.95</b>	
8	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)	192	2.95	192	2.95	192	2.950	100%	100%	0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00		
8.02	EGS Centre (UP)														0.00	0.00				0.00	0.00		
8.03	Residential Bridge Course	382	38.20	382	38.20	382	38.070	100%	100%	0.100	373	87.300	87.30	1,018	101.80	101.80				0.00	0.00		
8.04	Non Residential Bridge	1224	36.72	1224	36.72	1224	36.650	100%	100%	0.030	1893	56.790	56.79	1,498	44.94	44.94		0.0154	1,574	24.16	24.16		
8.05	Back to School																				0.00	0.00	
8.06	Mobile Schools																				0.00	0.00	
8.07	AIE Center																				0.00	0.00	
8.08	Innovative Scheme																				0.00	0.00	
	<b>Sub Total</b>	<b>1,798</b>	<b>77.867</b>	<b>1,798</b>	<b>77.87</b>	<b>1,798</b>	<b>77.670</b>	<b>100.00%</b>	<b>99.75%</b>		<b>2,766</b>	<b>144.090</b>	<b>144.090</b>	<b>2,516</b>	<b>146.74</b>	<b>146.74</b>				<b>1574</b>	<b>24.16</b>	<b>24.16</b>	
9	<b>Remedial Teaching</b>																						
9.01	Remedial Teaching	4145	8.29	4145	8.29	4145	8.290	100%	100%	0.100	1608	160.800	160.80		0.00	0.00				0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>8.290</b>	<b>4,145</b>	<b>8.29</b>	<b>0</b>	<b>8.290</b>	<b>0.00%</b>	<b>100.00%</b>	<b>0.100</b>	<b>1,608</b>	<b>160.800</b>	<b>160.800</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0.00</b>	
10	<b>Free Text Book</b>																						
10.01	Free Text Book (P)			0	0.00					0.0015	21858	32.787	32.79	24,068	36.10	36.10					0.00	0.00	
10.02	Free Text Book (UP)			0	0.00					0.0025	6750	16.875	16.88	7,425	18.56	18.56		0.0025	7,425	18.56	18.56		
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>28,608</b>	<b>49.662</b>	<b>49.662</b>	<b>31,493</b>	<b>54.66</b>	<b>54.66</b>				<b>7425.00</b>	<b>18.56</b>	<b>18.56</b>	
11	<b>Interventions for CWSN</b>																						
11.01	Inclusive Education	370	4.44	370	4.440	370	4.420	100%	100%	0.030	530	15.900	15.90	530	15.90	15.90		0.0300	530	15.90	15.90		
	<b>Sub Total</b>	<b>370</b>	<b>4.440</b>	<b>370</b>	<b>4.440</b>	<b>370</b>	<b>4.420</b>	<b>100.00%</b>	<b>99.55%</b>		<b>530</b>	<b>15.900</b>	<b>15.900</b>	<b>530</b>	<b>15.90</b>	<b>15.90</b>				<b>530</b>	<b>16</b>	<b>16</b>	
12	<b>Civil Works (including Spill)</b>																						
12.01	BRC/UBRC									0.00	8.000	0.000	0.00		0.00	0.00	0.00	8.0000	0	0.00	0.00		
12.02	CRC									0.00	5.399	3	16.197	16.20	0.00	0.00	0.00	5.3990	0	0.00	0.00		
12.03	Primary School (new)									0.00	31.500	11	346.500	346.50	6	189.00	189.00	0.00	31.5000	0	0.00	0.00	
12.04	Upper Primary (new)									0.00	22.680	7	158.760	158.76	39	884.52	884.52	0.00	22.6800	31	703.08	703.08	
12.05	Building Less (P/S)									0.00							0.00	0.00		0.00	0.00		
12.06	Building Less (UPS)									0.00							0.00	0.00		0.00	0.00		
12.07	Library Facilities (P/S)									0.00							0.00	0.00		0.00	0.00		
12.08	Library Facilities (UPS)									0.00							0.00	0.00		0.00	0.00		
12.09	Library Facilities (PS with									0.00							0.00	0.00		0.00	0.00		
12.10	Adm. Cl. Room for adding	97	195.94	97	195.94	97	195.555	100%	100%	0.38	5.399	0.000	0.38	0	0.00	0.38	0.00	5.3990	0	0.00	0.38		
12.11	ACR for Class - VI	6	12.12	6	12.12	6	0.096	100%	1%	12.02	5.399			0	0.00	12.02	12.02	5.3990	0	0.00	12.02		

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Name of District - Tuensang

Sl. No	Intervention	PAB Approved (2009-10)		Expenditure on 2009-2010						Spth. Over	Governing Body Recommended			Appraisal Recommendation							
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed			Total Reco							
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy	Fin.	Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin	
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	5.399			12	64.79	64.79	0.00	5.3990	12	64.79	64.79
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	5.399	0.000	0.00	0	0.00	0.00	0.00	5.3990	0	0.00	0.00
12.14	Adcl. Class Room for New	14	28.28	14	28.28	14	28.224	100%	100%	0.06	5.399	0.000	0.06	0	0.00	0.06	0.06	5.3990	0	0.00	0.06
12.15	Adcl. Class for excess room				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	5.399	2	64.788	64.79	0	0.00	0.00	5.3990	0	0.00	0.00
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	3.200			0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.17	Separate Girls Toilet	34	6.80	34	6.80	34	6.800	100%	100%	0.00	0.200		0.00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.19	Boundary Wall				0.00		0.00	#DIV/0!	#DIV/0!	0.00	2.400		0.00	0	0.00	0.00	0.00	0.4000	0	0.00	0.00
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.22	Head Master's						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.23	Head Master's Room for						0.00	#DIV/0!	#DIV/0!	0.00	5.399			0	0.00	0.00	0.00		0	0.00	0.00
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.28	ACR for Existing						0.00	#DIV/0!	#DIV/0!	0.00	5.399			0	0.00	0.00	0.00		0	0.00	0.00
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.20	0.000	0.00	0	0.00	0.00	0.00		0	0.00	0.00
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total	151	243.14	151	243.14	151	230.68	100.00%	94.87%	12.46	33	586.25	586.69	57	1138.31	1150.77	12.46		767.87	780.33	
13	Furniture for Govt. UPS																				
13.01	No. of Children				0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.005	0.000	0.00	0	0.00	0.00	0.00	0.0050	0	0.00	0.00
	Sub Total	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.00	0	0.00	0.00	0.00		0	0.00	0.00
	Subtotal (Civil works and	151	243.14	151	243.14	151	230.68	#DIV/0!	94.87%		33	586.25	586.69	57	1138.31	1150.77	12.46		767.87	780.33	
14	Teaching Learning																				
14.01	TLE - New Primary	7	1.40	7	1.40	7	1.120	100%	80%	0.200		0.400	0.40	11	2.20	2.20	0.28	0.2000	11	2.20	2.48
14.02	TLE - New Upper Primary	6	3.00	6	3.00	6	2.400	100%	80%	0.500	15	7.500	7.50	39	19.50	19.50	0.60	0.5000	39	19.50	20.10
	Sub Total	13	4.40	13	4.40	13	3.52	100.00%	80.00%		17	7.90	7.90	50	21.70	21.70	0.88		50	21.70	22.58
15	Maintenance Grant																				
15.01	Maintenance (with 3	206	15.45	206	15.45	206	15.450	100%	100%	0.050	195	14.625	14.53	39	1.95	1.95	0.0750	156	11.70	11.70	
15.01	Maintenance (more than 3									0.100				156	15.60	15.60	0.0750	39	2.93	2.93	
	Sub Total	206	15.45	206	15.45	206	15.45	100.00%	100.00%		195	14.63	14.63	195.00	17.55	17.55		195	14.63	14.63	
16	School Grant																				
16.01	Primary School	159	7.95	159	7.95	159	7.950	100%	100%	0.050	160	8.000	8.00	167	3.35	8.35	0.0500	156	7.80	7.90	
16.02	Upper Primary School	47	3.29	47	3.29	47	3.290	100%	100%	0.070	35	2.450	2.45	76	3.46	3.46	0.0700	39	2.73	2.73	
	Sub Total	206	11.240	206	11.24	206	11.240	100.00%	100.00%		195	10.450	10.450	245	13.81	13.81		195	10.53	10.53	
17	Research & Evaluation																				
17.01	Research & Evaluation	206	2.06	206	2.06	206	2.610	100%	127%	0.010	195	1.950	1.95	245	2.45	2.45	0.0100	195	0.28	0.28	
	Sub Total	206	2.060	206	2	206	2.610	100.00%	126.70%		0.010	195	1.950	1.950	245	2.45	2.45		195	0	0
18	Management & MIS																				
18.01	Management & MIS		20.50	1	20.50		20.500		100%			40.000	40.000		95.00	95.00	1.0000	35	75.00	75.00	
18.02	Learning Enhancement		5.00	1	5.00		5.000		100%			0.000	0.00		5.00	5.00			0.00	0.00	
18.03	Community Mobilization																			0.00	0.00
	Sub Total	0	25.500	2	25.50	0	25.500	0.00%	100.00%		0	40.000	40.000	0	100.000	100.000			75.00	75.00	
19	Innovative Activity																				
19.01	ECCE		15.00	1	15.00		14.960		100%			15.000	15.00		15.00	15.00	0.5000	1	15.00	15.00	
19.02	Girls Education		15.00	1	15.00		14.980		100%			15.000	15.00		15.00	15.00	0.5000	1	15.00	15.00	
19.03	SC / ST		15.00	1	15.00		14.980		100%			15.000	15.00		15.00	15.00	0.5000	1	15.00	15.00	
19.04	Computer Education		50.00	1	69.32		48.070		69%	21.25		50.000	71.25		50.00	71.25	0.6000	1	50.00	71.25	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District - Tuensang		Expenditure on 2009-2010												Governing Body Recommended			Appraisal Recommendation					
Sl. No.	Intervention	PAB Approved (2009-10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.	Unit cost
19.05	Urban Deprve			1	0.00										5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																		1	0.00	0.00	
	Sub Total	0	95.000	5	114.32	0	92.990	0.00%	81.34%	21.25	0	95.000	116.250	0	100.00	121.25	21.25			96.75	118.00	
20	Community Training																					
20.01	Community Training (Rural)	884	0.53	884	0.53	884	0.530	100%	100%		944	0.566	0.57							0.00	0.00	
20.02	Community Training																				0.00	0.00
20.03	Community Training										0.0030	0.000	0.00	2.146	6.44	6.44		0.0030	1.170	3.51	3.51	
20.04	Community Training (non-										0.0015	0.000	0.00	1.470	2.21	2.21		0.0015	1.170	1.76	1.76	
	Sub Total	884	0.53	884	0.53	884	0.53	100.00%	99.92%		944	0.57	0.57	3.616	8.64	8.64			2.340	5.27	5.27	
	<b>Total of SSA (Districts)</b>	<b>10,694</b>	<b>570.87</b>	<b>16,858</b>	<b>596.48</b>	<b>10,517</b>	<b>518.58</b>	<b>62.39%</b>	<b>86.65%</b>	<b>33.71</b>	<b>37,744</b>	<b>1,355.526</b>	<b>1,377.217</b>	<b>43,910</b>	<b>2261.95</b>	<b>2295.67</b>	<b>34.59</b>			<b>1572.10</b>	<b>1606.70</b>	
	Management Cost %				0.99%							2.95%			4.20%					4.77%		
	Learning Enhancement				0.24%							0.00%			0.22%					0.00%		
	Total Mgt. Cost (Mgt +				1.24%							2.95%			4.42%					4.77%		
	Civil Work %				11.79%							43.25%			50.32%					48.84%		

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Name of District Kiphire

Sl. No.	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Governing Body			Appraisal Recommendation								
		Phy	Fin.	PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Spill over	Fresh Recommendation		Total Reco		
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.		Fin.	Phy.
<b>1</b>	<b>New Schools</b>																				
1.01	EGS to PS			0		0								0				0			
1.02	Add. Classroom for CI - V	23		23		23								0							
1.03	P/S Upgraded to UPS (M/S)	3		3		3								0							
1.04	New Govt. Primary School	10		10		10					12			12				12			
1.05	New Govt. UPS (M/S)										7			16				16			
<b>2</b>	<b>New Teachers Salary (PS)</b>																				
2.01	Primary Teachers	20	3.04	20	3.04					0.140	24	20.160	20.16	47	59.220	59.22		0.1400	24	30.24	30.24
2.02	Headmaster/PS Teachers																		0.00	0.00	
2.03	UP Teachers (Regular)	9	4.54	9	4.54					0.173	21	21.798	21.80	51	79.407	79.41		0.1730	48	74.74	74.74
2.04	Headmaster/UP Teachers																		0.00	0.00	
2.05	UP Teachers - Head Master									0.173	9	18.684	18.68		0.000	0.00			0.00	0.00	
	Add. Teacher against PTP																				
2.06	New Addl. Teachers - PS																		0.00	0.00	
2.07	New Addl. Teachers - PS																		0.00	0.00	
2.08	New Addl. Teachers - PS																		0.00	0.00	
2.09	New Addl. Teachers - PS																		0.00	0.00	
2.10	Teachers under OBB																		0.00	0.00	
	<b>Sub Total (New teachers)</b>	<b>29</b>	<b>12.58</b>	<b>29</b>	<b>12.58</b>	<b>0</b>	<b>0.00</b>				<b>54</b>	<b>60.64</b>	<b>60.64</b>	<b>98</b>	<b>138.63</b>	<b>138.63</b>			<b>72</b>	<b>104.98</b>	<b>104.98</b>
2.12	Primary Teachers	0	0.00	0	0.00					0.140	20	33.600	33.60	20	33.600	33.60		0.1400	20	33.60	33.60
2.13	Primary Teachers (Para)																		0.00	0.00	
2.14	UP Teachers (Regular)	9	4.54	9	4.54					0.173	9	18.684	18.68	18	37.368	37.37		0.1730	18	37.37	37.37
2.15	UP Teachers (Para)																		0.00	0.00	
2.16	UP Teachers - Head Master																		0.00	0.00	
2.17	Headmaster/UP Teachers																		0.00	0.00	
2.18	Add. Teachers - PS (Para)																		0.00	0.00	
2.19	Head Teachers - PS																		0.00	0.00	
2.20	Headmaster - PS																		0.00	0.00	
2.21	Teachers under OBB																		0.00	0.00	
2.22	Others (Recurring)																		0.00	0.00	
	<b>Sub Total (Recurring)</b>	<b>9</b>	<b>4.536</b>	<b>9</b>	<b>4.54</b>	<b>0</b>	<b>0.000</b>				<b>29</b>	<b>52.284</b>	<b>52.284</b>	<b>38</b>	<b>70.97</b>	<b>70.97</b>			<b>38</b>	<b>70.97</b>	<b>70.97</b>
	<b>Sub Total (Total)</b>	<b>38</b>	<b>17.112</b>	<b>38</b>	<b>17.11</b>	<b>0</b>	<b>0.000</b>				<b>83</b>	<b>112.926</b>	<b>112.926</b>	<b>136</b>	<b>209.60</b>	<b>209.60</b>			<b>110</b>	<b>175.94</b>	<b>175.94</b>
<b>3</b>	<b>Teachers Grant</b>																				
3.01	Primary Teachers	383	1.92	383	1.92	383	1.915	100%	100%	0.005	356	1.780	1.78	403	2.02	2.02		0.0050	356	1.78	1.78
3.02	Upper Primary Teachers	151	0.76	151	0.76	151	0.755	100%	100%	0.005	233	1.165	1.17	284	1.42	1.42		0.0050	233	1.17	1.17
	<b>Sub Total</b>	<b>534.000</b>	<b>2.670</b>	<b>534</b>	<b>3</b>	<b>534.000</b>	<b>2.670</b>				<b>589.000</b>	<b>2.945</b>	<b>2.945</b>	<b>687</b>	<b>3.44</b>	<b>3.44</b>			<b>589</b>	<b>3</b>	<b>3</b>
<b>4</b>	<b>Block Resource Centre</b>																				
4.01	Salary of Resource Persons	30	27.72	30	27.72	30	13.583	100%	49%	0.173	25	51.900	51.90	30	62.28	62.28		0.1730	30	62.28	62.28
4.02	Salary of Resource Persons									0.173	0	0.000	0.00	0	0.00	0.00		0.1730	0	0.00	0.00
4.03	Furniture Grant									1.000	0.000	0.00	0	0.00	0.00	0.00	0.00	1.0000	0	0.00	0.00
4.04	Contingency Grant	3	0.60	3	0.60	3	0.600	100%	100%	0.500	3	1.500	1.50	3	1.50	1.50		0.5000	3	1.50	1.50
4.05	Meeting, TA	3	0.27	3	0.27	3	0.270	100%	100%	0.300	3	0.900	0.90	3	0.90	0.90		0.3000	3	0.90	0.90

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Kiphire

Sl. No.	Intervention	Expenditure on 2009-2010								Governing Body			Appraisal Recommendation										
		PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total						
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Phy.		Fin.	Unit cost	Phy	Fin		
4.06	TLM Grant	3	0.15	3	0.15	3	0.150	100%	100%		0.100	3	0.300	0.30	3	0.30	0.30		0.1000	3	0.30	0.30	
	<b>Sub Total</b>	<b>39</b>	<b>21,740</b>	<b>3</b>	<b>29</b>	<b>3</b>	<b>14,603</b>					<b>34</b>	<b>54,600</b>	<b>54,600</b>	<b>3</b>	<b>64,980</b>	<b>64,980</b>	<b>0.000</b>		<b>3</b>	<b>65</b>	<b>65</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																						
5.01	Salary of Resource Persons										0.173										0.00	0.00	
5.02	Salary of Resource Persons										0.100										0.00	0.00	
5.03	Furniture Grant										0.100				6	0.60	0.60	0.00	0.1000	6	0.60	0.60	
5.04	Contingency Grant										0.030				6	0.18	0.18		0.1000	6	0.60	0.60	
5.05	Meeting, TA										0.036				6	0.22	0.22		0.1200	6	0.72	0.72	
5.06	TLM Grant										0.010				6	0.06	0.06		0.0300	6	0.18	0.18	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>					<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>6</b>	<b>1.06</b>	<b>1.06</b>	<b>0.00</b>		<b>6</b>	<b>2.10</b>	<b>2.10</b>	
<b>6</b>	<b>Cluster Resource Centres</b>																						
6.01	Salary of Resource Persons										0.173				1	1.56	1.56				0.00	0.00	
6.02	Furniture Grant										1.000				1	1.00	1.00	0.00			0.00	0.00	
6.03	Contingency Grant										0.125				1	0.13	0.13		0.5000		0.00	0.00	
6.04	Meeting, TA										0.060				1	0.06	0.06		0.3000		0.00	0.00	
6.05	TLM Grant										0.050				1	0.05	0.05		0.1000		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>					<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																						
7.01	In-service at Block Level	450	4.50	450	4.50	447	4.470	99%	99%		0.010	589	5.890	5.89	511	5.11	5.11		0.0100	589	5.89	5.89	
7.02	In-service at Cluster Level										0.005				511	2.56	2.56		0.0025	589	1.47	1.47	
7.03	Induction training for	9	0.27	9	0.27	9	0.270	100%	100%		0.030	29	0.870	0.87	98	2.94	2.94		0.0300	72	2.16	2.16	
7.04	Training for Professional	47	2.82	47	2.82	29	1.740	62%	52%		0.060	47	2.820	2.82	78	4.68	4.68		0.0600	78	4.68	4.68	
7.05	Distance Education										0.042										0.00	0.00	
7.06	Other (DRG/BRG/CRG)	35	0.14	35	0.14		0.00	0%	0%		0.010	35	0.350	0.35	35	0.35	0.35		0.0100	30	0.30	0.30	
	<b>Sub Total</b>	<b>541</b>	<b>7.730</b>	<b>541</b>	<b>7.73</b>	<b>485</b>	<b>6.480</b>	<b>89.65%</b>	<b>83.83%</b>			<b>700</b>	<b>9.930</b>	<b>9.930</b>	<b>1,233</b>	<b>15.64</b>	<b>15.64</b>			<b>1358</b>	<b>14.50</b>	<b>14.50</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)		0.00	0	0.00		0.00	#DIV/0!	#DIV/0!		0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)															0.00	0.00				0.00	0.00	
8.03	Residential Bridge Course	106	10.60	106	10.60	106	10.560	100%	100%		0.100	722	72.200	72.20	1,491	149.10	149.10				0.00	0.00	
8.04	Non Residential Bridge	897	26.91	897	26.91	897	26.950	100%	100%		0.030	676	20.280	20.28	2,057	61.71	61.71		0.0154	1,520	23.33	23.33	
8.05	Back to School																				0.00	0.00	
8.06	Mobile Schools																				0.00	0.00	
8.07	AIE Center																				0.00	0.00	
8.08	Innovative Scheme																				0.00	0.00	
	<b>Sub Total</b>	<b>1,003</b>	<b>37.510</b>	<b>1,003</b>	<b>37.51</b>	<b>1,003</b>	<b>37.510</b>	<b>100.00%</b>	<b>100.00%</b>			<b>1,398</b>	<b>92.480</b>	<b>92.480</b>	<b>3,548</b>	<b>210.81</b>	<b>210.81</b>			<b>1,520</b>	<b>23.33</b>	<b>23.33</b>	
<b>9</b>	<b>Remedial Teaching</b>																						
9.01	Remedial Teaching	1,447	2.89	1,447	2.89	1,447	2.650	100%	92%		0.100	1,134	113.400	113.40		0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>2.894</b>	<b>1,447</b>	<b>2.89</b>	<b>0</b>	<b>2.650</b>	<b>0.00%</b>	<b>91.57%</b>			<b>0.100</b>	<b>1,134</b>	<b>113.400</b>	<b>113.400</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>10</b>	<b>Free Text Book</b>																						
10.01	Free Text Book (P)										0.0015	6935	10.403	10.40	7,930	11.90	11.90				0.00	0.00	
10.02	Free Text Book (UP)										0.0025	3246	8.115	8.11	3,571	8.93	8.93		0.0025	3,571	8.93	8.93	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>10,181</b>	<b>18.518</b>	<b>18.518</b>	<b>11,501</b>	<b>20.82</b>	<b>20.82</b>			<b>3,571.00</b>	<b>8.93</b>	<b>8.93</b>	
<b>11</b>	<b>Interventions for out of School Children</b>																						

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Name of District : Kiphire		Expenditure on 2009-2010								Governing Body			Appraisal Recommendation									
Sl. No.	Intervention	PAB Approved (2009 - 10)		Achievement				Spill Over	Fresh Proposal			Total Proposed	Fresh Proposal		Spill over	Fresh Recommendation			Total Reco			
		Phy	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.		Fin.	Phy.		Fin.	Fin.	Unit cost		Phy	Fin	
11.01	Inclusive Education	192	2.30	192	2.30	192	2.300	100%	100%	0.030	192	5.760	5.76	309	9.27	9.27	0.0300	309	9.27	9.27		
	<b>Sub Total</b>	<b>192</b>	<b>2.304</b>	<b>192</b>	<b>2</b>	<b>192</b>	<b>2.300</b>	<b>100.00%</b>	<b>99.83%</b>		<b>192</b>	<b>5.760</b>	<b>5.760</b>	<b>309</b>	<b>9.27</b>	<b>9.27</b>		<b>309</b>	<b>9</b>	<b>9</b>		
12	<b>Civil Works (Including Spill)</b>																					
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	0.000		0.00	0.00	0.00	0.00	0.00	3.0000	0	0.00	0.00	
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	5.892	5	29.458	29.46	0.00	0.00	0.00	4.5210		0.00	0.00	
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	34.125	12	409.500	409.50	9	307.13	307.13	0.00	27.0900	4	108.36	108.36
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	24.570	7	171.990	171.99	16	393.12	393.12	0.00	19.4250	16	310.80	310.80
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.09	Library Facilities (P/S) with						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.10	Hostel room for reading	23	46.46	23	46.46	23	46.369	100%	100%	0.09	5.892		0.00	0.09	0.00	0.09	0.09	4.5210	0	0.00	0.09	
12.11	ACR for Class - VI	3	6.06	3	6.06	3	0.048	100%	1%	6.01	5.892		0.00	0	0.00	6.01	6.01	4.5210	0	0.00	6.01	
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	5.892		0.00	0	0.00	0.00	0.00	4.5210		0.00	0.00	
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	5.892		0.00	0.00	0.00	0.00	0.00	4.5210		0.00	0.00	
12.14	Hostel Class room for new	20	40.40	20	40.40	20	40.320	100%	100%	0.08	5.892		0.00	0.08	35.35	35.48	0.08	4.5210	0	0.00	27.13	
12.15	Hostel Class room for excess room						0.00	#DIV/0!	#DIV/0!	0.00	5.892	50	294.575	294.58	0	0.00	0.00	0.00	4.5210	0	0.00	0.00
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200	12	4.400	4.40	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.17	Separate Girls Toilet	15	3.00	15	3.00	15	3.000	100%	100%	0.00	0.200	15	5.200	5.20	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.19	Boundary Wall						0.00	#DIV/0!	#DIV/0!	0.00	0.400	13	5.200	5.20	0	0.00	0.00	0.00	0.4000	0	0.00	0.00
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.22	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.23	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00	5.892		0.00	0	0.00	0.00	0.00	0.00		0.00	0.00	
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.28	Hostel for existing						0.00	#DIV/0!	#DIV/0!	0.00	5.892		0.00	0	0.00	0.00	0.00	0.00		0.00	0.00	
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.00		0.00	0.00	0	0.00	0.00	0.00		0.00	0.00	
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
	<b>Sub Total</b>	<b>61</b>	<b>95.92</b>	<b>61</b>	<b>95.92</b>	<b>61</b>	<b>89.74</b>	<b>100.00%</b>	<b>93.55%</b>	<b>6.18</b>	<b>135</b>	<b>920.32</b>	<b>920.49</b>	<b>34</b>	<b>753.27</b>	<b>759.45</b>	<b>6.18</b>		<b>446.29</b>	<b>452.47</b>		
13	<b>Furniture for Govt. UPS</b>																					
13.01	No. of Children									0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>61</b>	<b>95.92</b>	<b>61</b>	<b>95.92</b>	<b>61</b>	<b>89.74</b>	<b>#DIV/0!</b>	<b>93.55%</b>		<b>135</b>	<b>920.32</b>	<b>920.49</b>	<b>34</b>	<b>753.27</b>	<b>759.45</b>	<b>6.18</b>		<b>446.29</b>	<b>452.47</b>		
14	<b>Teaching Learning</b>																					
14.01	TLE - New Primary	10	2.00	10	2.00	10	1.590	100%	80%	0.200	12	2.400	2.40	12	2.40	2.40	0.41	2.2000	12	2.40	2.41	
14.02	TLE - New Upper Primary	3	1.50	3	1.50	3	1.200	100%	30%	0.500	7	3.500	3.50	16	8.00	8.00	0.30	0.5000	16	8.00	8.30	
	<b>Sub Total</b>	<b>13</b>	<b>3.50</b>	<b>13</b>	<b>3.50</b>	<b>13</b>	<b>2.79</b>	<b>100.00%</b>	<b>79.71%</b>		<b>19</b>	<b>5.90</b>	<b>5.90</b>	<b>28</b>	<b>10.40</b>	<b>10.40</b>	<b>0.71</b>		<b>28</b>	<b>10.40</b>	<b>11.11</b>	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Longleng

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body			Appraisal Recommendation									
		PAB Approved (Incl. Spl. Over)		Achievement				Total Proposed	Fresh Proposal		Spill over	Fresh Recommendation		Total Reco									
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)			Fin. (%)	Unit Cost		Phy.	Fin.	Phy.	Fin.	Unit cost	Phy	Fin		
<b>1</b>	<b>New Schools</b>																						
1.01	EGS to PS			0		0								0					0				
1.02	Add. Classroom for CI - V	10		10		10								0									
1.03	P/S Upgraded to UPS (M/S)			0		0								0									
1.04	New Govt. Primary School	8		8		8					5			5					5				
1.05	New Govt. UPS (M/S)										2			8					8				
<b>2</b>	<b>New Teachers Salary (PS)</b>																						
2.01	Primary Teachers	16	6.432	16	6.432					0.140	16	8.400	8.40	20	25.200	25.20		0.1400	10	12.60	12.60		
2.02	Headmaster / Head Teachers																			0.00	0.00		
2.03	UP Teachers (Regular)	0	0	0	0					0.173	6	6.228	6.23	24	37.168	37.37		0.1730	24	77.37	77.37		
2.04	Additional Teachers																			0.00	0.00		
2.05	UP Teachers - Head Master																			0.00	0.00		
	Add. Teacher against PTR																						
2.06	New Addl. Teachers - PS																			0.00	0.00		
2.07	New Addl. Teachers - PS																			0.00	0.00		
2.08	New Addl. Teachers - PS																			0.00	0.00		
2.09	New Addl. Teachers - PS																			0.00	0.00		
2.10	Teachers under OBB																			0.00	0.00		
	Sub Total (New teachers)	16	6.43	16	6.43	0	0.00				16	14.63	14.63	44	62.57	62.57			34	49.97	49.97		
	Teachers Salary																						
2.12	Primary Teachers	0	0	0	0					0.140	16	26.880	26.88	16	26.880	26.88		0.1400	16	26.88	26.88		
2.13	Primary Teachers (Para)																			0.00	0.00		
2.14	JP Teachers (Regular)	6	3.024	6	3.024					0.173	6	11.456	12.46	6	12.456	12.46		0.1730	6	12.46	12.46		
2.15	UP Teachers (Para)																			0.00	0.00		
2.16	UP Teachers - Head Master																			0.00	0.00		
2.17	Head Teachers																			0.00	0.00		
2.18	Addl. Teachers - PS (Para)																			0.00	0.00		
2.19	Addl. Teachers - PS																			0.00	0.00		
2.20	Addl. Head Master - PS																			0.00	0.00		
2.21	Teachers under OBB																			0.00	0.00		
2.22	Others (Recurring)																			0.00	0.00		
	Sub Total (Recurring)	6	3.024	6	3.02	0	0.000				22	39.336	39.336	22	39.34	39.34			22	39.34	39.34		
	Sub Total (Total)	22	9.456	22	9.46	0	0.000				38	53.964	53.964	66	101.90	101.90			56	89.30	89.30		
<b>3</b>	<b>Teachers Grant</b>																						
3.01	Primary Teachers	562	2.81	562	2.81	562	2.810	100%	100%	0.005	454	3.270	2.27	433	2.17	2.17		0.0050	413	2.07	2.07		
3.02	Upper Primary Teachers	237	1.185	237	1.185	237	1.185	100%	100%	0.005	176	0.880	0.88	186	0.93	0.93		0.0050	162	0.81	0.81		
	Sub Total	799	3.995	799	4	799	3.995				630	3.150	3.150	619	3.10	3.10			575	3	3		
<b>4</b>	<b>Block Resource Centre</b>																						
4.01	Salary of Resource Persons	20	18.48	20	18.48	20	10.155	100%	55%	0.173	20	41.520	41.52	20	41.52	41.52		0.1730	20	41.52	41.52		
4.02	Salary of Resource Persons																			0.1730	0	0.00	0.00
4.03	Furniture Grant										1.000	0.000	0.00	0	0.00	0.00		0.00	1.0000	0	0.00	0.00	
4.04	Contingency Grant	2	0.4	2	0.4	2	0.400	100%	100%	0.500	2	1.000	1.00	2	1.00	1.00		0.5000	2	1.00	1.00		

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State Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District - Longleng		Expenditure on 2009-2010										Governing Body			Appraisal Recommendation								
Sl. No	Intervention	PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Fin.	Unit cost	Phy	Fin	
4.05	Meeting, TA	2	0.18	2	0.18	2	0.180	100%	100%		0.300	2	0.600	0.60	2	0.60	0.60		0.3000	2	0.60	0.60	
4.06	TLM Grant	2	0.1	2	0.1	2	0.100	100%	100%		0.100	2	0.200	0.20	2	0.20	0.20		0.1000	2	0.20	0.20	
<b>Sub Total</b>		<b>26</b>	<b>19.160</b>	<b>2</b>	<b>19</b>	<b>2</b>	<b>10.835</b>					<b>26</b>	<b>43.320</b>	<b>43.320</b>	<b>2</b>	<b>43.320</b>	<b>43.320</b>	<b>0.000</b>		<b>2</b>	<b>43</b>	<b>43</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																						
5.01	Salary of Resource Persons										0.173											0.00	0.00
5.02	Salary of Resource Persons										0.100											0.00	0.00
5.03	Furniture Grant										0.100				4	0.40	0.40	0.00	0.1000	4	0.40	0.40	
5.04	Contingency Grant										0.030				4	0.12	0.12		0.1000	4	0.40	0.40	
5.05	Meeting, TA										0.036				4	0.14	0.14		0.1200	4	0.48	0.48	
5.06	TLM Grant										0.010				4	0.04	0.04		0.0300	4	0.12	0.12	
<b>Sub Total</b>		<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4</b>	<b>0.70</b>	<b>0.70</b>	<b>0.00</b>		<b>4</b>	<b>1.40</b>	<b>1.40</b>	
<b>6</b>	<b>Urban Block Resource</b>																						
6.01	Salary of Resource Persons										0.173				1	1.56	1.56					0.00	0.00
6.02	Furniture Grant										1.000				1	1.00	1.00	0.00				0.00	0.00
6.03	Contingency Grant										0.125				1	0.13	0.13		0.5000			0.00	0.00
6.04	Meeting, TA										0.060				1	0.06	0.06		0.3000			0.00	0.00
6.05	TLM Grant										0.050				1	0.05	0.05		0.1000			0.00	0.00
<b>Sub Total</b>		<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
<b>7</b>	<b>Teachers Training</b>																						
7.01	In-service at Block Level	400		400		398	3.980	100%	100%		0.010	400	4.000	4.00	497	4.97	4.97		0.0100	575	5.75	5.75	
7.02	In-service at Cluster Level										0.005				497	2.49	2.49		0.0025	575	1.44	1.44	
7.03	Induction training for	5	0.18	6	0.18	6	0.180	100%	100%		0.030	22	0.660	0.66	44	1.32	1.32		0.0300	34	1.02	1.02	
7.04	Training for professional	47	2.82	47	2.82	29	1.740	62%	52%		0.060	47	2.820	2.82	78	4.68	4.68		0.0600	78	4.68	4.68	
7.05	Distance Education										0.042											0.00	0.00
7.06	Other (DRG/BRG/CRG)	25	0.1	25	0.1		0.00000	0%	0%		0.010	24	0.240	0.24	24	0.24	0.24		0.0100	20	0.20	0.20	
<b>Sub Total</b>		<b>478</b>	<b>7.100</b>	<b>478</b>	<b>7.10</b>	<b>433</b>	<b>5.900</b>	<b>90.59%</b>	<b>83.10%</b>		<b>493</b>	<b>7.720</b>	<b>7.720</b>	<b>7.720</b>	<b>1,140</b>	<b>13.70</b>	<b>13.70</b>	<b>0.00</b>		<b>1282</b>	<b>13.09</b>	<b>13.09</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)						0.00000	#DIV/0!	#DIV/0!		0.0154		0.000	0.00	0	0.00	0.00					0.00	0.00
8.02	EGS Centre (UP)															0.00	0.00					0.00	0.00
8.03	Residential Bridge Course						0.00000	#DIV/0!	#DIV/0!		0.100	825	82.500	82.50	881	88.10	88.10					0.00	0.00
8.04	Non residential bridge	517	15.51	517	15.51	517	15.690	100%	101%		0.030		0.000	0.00	1,067	32.01	32.01		0.0154	1,201	18.44	18.44	
8.05	Back to School																					0.00	0.00
8.06	Mobile Schools																					0.00	0.00
8.07	AIE Center																					0.00	0.00
8.08	Innovative Scheme																					0.00	0.00
<b>Sub Total</b>		<b>517</b>	<b>15.510</b>	<b>517</b>	<b>15.51</b>	<b>517</b>	<b>15.690</b>	<b>100.00%</b>	<b>101.16%</b>		<b>825</b>	<b>82.500</b>	<b>82.500</b>	<b>82.500</b>	<b>1,948</b>	<b>120.11</b>	<b>120.11</b>	<b>0.00</b>		<b>1201</b>	<b>18.44</b>	<b>18.44</b>	
<b>9</b>	<b>Remedial Teaching</b>																						
9.01	Remedial Teaching	1024	2.048	1024	2.048		0.00000	0%	0%		0.100	529	52.900	52.90		0.00	0.00					0.00	0.00
<b>Sub Total</b>		<b>0</b>	<b>2.048</b>	<b>1,024</b>	<b>2.05</b>	<b>0</b>	<b>0.000</b>	<b>0.00%</b>	<b>0.00%</b>		<b>0.100</b>	<b>529</b>	<b>52.900</b>	<b>52.900</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>10</b>	<b>Free Text Book</b>																						
10.01	Free Text Book (P)										0.0015	8850	13.275	13.28	9,735	14.60	14.60					0.00	0.00
10.02	Free Text Book (UP)										0.0025	2998	7.495	7.50	3,298	8.25	8.25		0.0025	3,298	8.25	8.25	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

Rs. in Lakhs

Name of District : Longleng

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation			
		Phy	Fin.	PAB Approved (Incl. Spl. Over)		Achievement		Phy (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Spill over	Fresh Recommendation		Total Reco		
				Phy.	Fin.	Phy.	Fin.												Phy.	Fin.		Phy.	Fin.
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>11,848</b>	<b>20,770</b>	<b>20,770</b>	<b>13,233</b>	<b>22.85</b>	<b>22.85</b>			<b>3298.00</b>	<b>8.25</b>	<b>8.25</b>		
11	Inclusive Education	245	2.94	245	2.94	245	2.920	100%	99%	0.030	596	17.880	17.88	596	17.88	17.88		0.0300	596	17.88	17.88		
	<b>Sub Total</b>	<b>245</b>	<b>2.940</b>	<b>245</b>	<b>3</b>	<b>245</b>	<b>2.920</b>	<b>100.00%</b>	<b>9.31%</b>		<b>596</b>	<b>17.880</b>	<b>17.880</b>	<b>596</b>	<b>17.88</b>	<b>17.88</b>			<b>596</b>	<b>17.88</b>	<b>17.88</b>		
12	CRRC																						
12.01	BRC/UBRC						0.00000	#DIV/0!	#DIV/0!	0.00	8.000		8.00	8.00	1	8.00	8.00	0.00	8.0000	0	0.00	0.00	
12.02	CRC						0.00000	#DIV/0!	#DIV/0!	0.00	4.746		4.746	4.75	4	18.98	18.98	0.00	4.7460	0	0.00	0.00	
12.03	Primary school (new)						0.00000	#DIV/0!	#DIV/0!	0.00	28.245	5	141.225	141.23	5	41.23	141.23	0.00	28.2450	5	141.23	141.23	
12.04	Upper Primary (new)						0.00000	#DIV/0!	#DIV/0!	0.00	20.765		10.530	40.53	8	62.12	162.12	0.00	20.2650	8	162.12	162.12	
12.05	Building Less (P/S)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.06	Building Less (U/S)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.07	Library Facilities (P/S)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.08	Library Facilities (U/S)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.09	Library Facilities (P/S with)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.10	Accl. Class room for adding	10	20.2	10	20.2	10	20.160	100%	100%	0.04	4.746		0.04	0	0.04	0.04	0.04	0.04	4.7460	0	0.00	0.04	
12.11	ACR for Class - VI	0	0	0	0.00		0.00000	#DIV/0!	#DIV/0!	0.00	4.746		0.00	0	0.00	0.00	0.00	0.00	4.7460	0	0.00	0.00	
12.12	ACR for Class - VII						0.00000	#DIV/0!	#DIV/0!	0.00	4.746		0.00	0	0.00	0.00	0.00	0.00	4.7460	0	0.00	0.00	
12.13	ACR for Class - VIII						0.00000	#DIV/0!	#DIV/0!	0.00	4.746		0.00	0	0.00	0.00	0.00	0.00	4.7460	0	0.00	0.00	
12.14	Accl. Class room for new	16	32.32	16	32.3	16	32.156	100%	100%	0.06	4.746		0.06	0	0.06	0.06	0.06	0.06	4.7460	0	0.00	0.06	
12.15	Add. Class for excess room						0.00000	#DIV/0!	#DIV/0!	0.00	4.746	8	37.968	37.97	8	37.97	37.97	0.00	4.7460	8	37.97	37.97	
12.16	Toilet/Urinals						0.00000	#DIV/0!	#DIV/0!	0.00	0.200							0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet	17	3.4	17	3.4	17	3.400	100%	100%	0.00	0.200	16	3.200	3.20	14	2.80	3.16	0.09	0.2000	3	0.00	0.00	
12.18	Drinking Water Facility						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.19	Boundary Wall						0.00000	#DIV/0!	#DIV/0!	0.00	0.400	15	5.400	5.40	15	6.00	6.00	0.00	0.4000			0.00	0.00
12.20	Separation Wall						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.21	Electrification						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.22	Head Master's room for						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.23	Head Master's room for						0.00000	#DIV/0!	#DIV/0!	0.00	4.7460	16	75.936	75.94	14	66.44	66.44	0.00			0.00	0.00	
12.24	Child Friendly Elements						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.25	Kitchen Shed						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.26	Ramps						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.27	Rain Water Harvesting						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.28	Accl. for existing						0.00000	#DIV/0!	#DIV/0!	0.00	4.746				16	47.46	47.46	0.00			0.00	0.00	
12.29	Residential Hostel						0.00000	#DIV/0!	#DIV/0!	0.00	31.00		0.00	0.00	0	0.00	0.00	0.00			0.00	0.00	
12.30	Major Repairs (Primary)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
12.31	Major repairs (Upper)						0.00000	#DIV/0!	#DIV/0!	0.00								0.00			0.00	0.00	
	<b>Sub Total</b>	<b>43</b>	<b>55.92</b>	<b>43</b>	<b>55.92</b>	<b>43</b>	<b>55.82</b>	<b>100.00%</b>	<b>99.81%</b>	<b>0.10</b>	<b>64</b>	<b>319.01</b>	<b>310.11</b>	<b>75</b>	<b>491.00</b>	<b>491.11</b>	<b>0.10</b>			<b>327.08</b>	<b>327.18</b>		
13	Furniture for Govt. UPS																						
13.01	No. of Children										0.005	7998	14.990	14.99	0	0.00	0.00	0.00	0.0050		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>7998</b>	<b>14.99</b>	<b>14.99</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>43</b>	<b>55.92000</b>	<b>43</b>	<b>55.92</b>	<b>43</b>	<b>55.81600</b>	<b>#DIV/0!</b>	<b>99.81%</b>		<b>3062</b>	<b>324.99500</b>	<b>325.09900</b>	<b>79</b>	<b>491.00</b>	<b>491.11</b>	<b>0.10</b>			<b>327.08</b>	<b>327.18</b>		
14	Working drawings																						

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Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Longleng

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation		
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed			Spill over			Fresh Recommendation					
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Spill over	Unit cost	Phy.	Fin.	
14.01	TLE - New Primary	8	1.6	8	1.6	8	1.280	100%	80%	0.200	5	1.000	1.00	5	1.00	1.00	0.32	0.2000	5	1.00	1.32	
14.02	TLE - New Upper Primary	0	0	0	0	0	0.00000	#DIV/0!	#DIV/0!	0.500	2	1.000	1.00	8	4.00	4.00	0.00	0.5000	8	4.00	4.00	
<b>Sub Total</b>		<b>8</b>	<b>1.60</b>	<b>8</b>	<b>1.60</b>	<b>8</b>	<b>1.28</b>	<b>100.00%</b>	<b>80.00%</b>		<b>7</b>	<b>2.00</b>	<b>2.00</b>	<b>13</b>	<b>5.00</b>	<b>5.00</b>	<b>0.32</b>		<b>13</b>	<b>5.00</b>	<b>5.32</b>	
15	<b>Maintenance Grant</b>																					
15.01	Maintenance (with in)	77	5.775	77	5.775	77	5.775	100%	100%	0.050	89	6.675	6.68	21	1.05	1.05		0.0750	58	4.35	4.35	
16.01	Maintenance (more than)									0.100				58	5.80	5.80		0.0750	21	1.58	1.58	
<b>Sub Total</b>		<b>77</b>	<b>5.78</b>	<b>77</b>	<b>5.78</b>	<b>77</b>	<b>5.78</b>	<b>100.00%</b>	<b>100.00%</b>		<b>89</b>	<b>6.68</b>	<b>6.68</b>	<b>79.00</b>	<b>6.85</b>	<b>6.85</b>			<b>79</b>	<b>5.93</b>	<b>5.93</b>	
16	<b>School Grant</b>																					
16.01	Primary School	55	2.75	55	2.75	55	2.750	100%	100%	0.050	58	3.400	3.40	63	3.15	3.15		0.0500	58	2.90	2.90	
16.02	Upper Primary School	22	1.54	22	1.54	22	1.540	100%	100%	0.070	21	1.470	1.47	29	2.03	2.03		0.0700	21	1.47	1.47	
<b>Sub Total</b>		<b>77</b>	<b>4.290</b>	<b>77</b>	<b>4.29</b>	<b>77</b>	<b>4.290</b>	<b>100.00%</b>	<b>100.00%</b>		<b>89</b>	<b>4.870</b>	<b>4.870</b>	<b>92</b>	<b>5.18</b>	<b>5.18</b>			<b>79</b>	<b>4.37</b>	<b>4.37</b>	
17	<b>Research &amp; Evaluation</b>																					
17.01	Research & Evaluation	77	0.77	77	0.77	77	0.980	100%	127%	0.010	89	0.890	0.89	92	0.92	0.92		0.0015	79	0.11	0.11	
<b>Sub Total</b>		<b>77</b>	<b>0.770</b>	<b>77</b>	<b>1</b>	<b>77</b>	<b>0.980</b>	<b>100.00%</b>	<b>127.27%</b>	<b>0.010</b>	<b>89</b>	<b>0.890</b>	<b>0.890</b>	<b>92</b>	<b>0.92</b>	<b>0.92</b>			<b>79</b>	<b>0</b>	<b>0</b>	
18	<b>Management &amp; MIS</b>																					
18.01	Management & MIS		15.00		16.00		16.000		100%			40.00	40.00		45.00	45.00		1.0000	45	40.00	40.00	
18.02	Learning Enhancement		2.00		2.00		2.000		100%			25.12	25.12		0.00	0.00				0.00	0.00	
18.03	Community Mobilization																			0.00	0.00	
<b>Sub Total</b>		<b>0</b>	<b>18.000</b>	<b>0</b>	<b>18.00</b>	<b>0</b>	<b>18.000</b>	<b>#DIV/0!</b>	<b>100.00%</b>		<b>0</b>	<b>65.120</b>	<b>65.120</b>	<b>0</b>	<b>45.000</b>	<b>45.000</b>				<b>40.00</b>	<b>40.00</b>	
19	<b>Innovative Activity</b>																					
19.01	ECCE		15	1	15		14.960		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15	1	15		14.970		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15	1	15		14.970		100%			20.000	20.00		15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50	1	61.18		27.650		45%	33.53		50.000	83.53		50.00	83.53	33.53	50.0000	1	50.00	83.53	
19.05	Urban Deprive			1	0										5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																			0.00	0.00	
<b>Sub Total</b>		<b>0</b>	<b>95.000</b>	<b>5</b>	<b>106.18</b>	<b>0</b>	<b>72.550</b>	<b>0.00%</b>	<b>68.33%</b>	<b>33.530</b>	<b>0</b>	<b>100.000</b>	<b>133.530</b>	<b>0</b>	<b>100.00</b>	<b>133.53</b>	<b>33.53</b>			<b>96.75</b>	<b>130.28</b>	
20	<b>Community Training</b>																					
20.01	Community training	294	0.1764	294	0.1764	432	0.259	147%	147%		382	0.229	0.23							0.00	0.00	
20.02	Community training																			0.00	0.00	
20.03	Community training									0.0030		0.000	0.00	784	2.35	2.35		0.0030	474	1.42	1.42	
20.04	Community training (non)									0.0015		0.000	0.00	552	0.83	0.83		0.0015	474	0.71	0.71	
<b>Sub Total</b>		<b>294</b>	<b>0.18</b>	<b>294</b>	<b>0.18</b>	<b>432</b>	<b>0.26</b>	<b>146.94%</b>	<b>146.83%</b>		<b>382</b>	<b>0.23</b>	<b>0.23</b>	<b>1,336</b>	<b>3.18</b>	<b>3.18</b>			<b>948</b>	<b>2.13</b>	<b>2.13</b>	
<b>Total of SSA (Districts)</b>		<b>3,705</b>	<b>239.69</b>	<b>6,328</b>	<b>252.92</b>	<b>2,754</b>	<b>198.29</b>	<b>43.52%</b>	<b>78.40%</b>	<b>33.63</b>	<b>18,710</b>	<b>786.983</b>	<b>820.617</b>	<b>19,239</b>	<b>983.48</b>	<b>1017.11</b>	<b>33.95</b>		<b>675.91</b>	<b>709.87</b>		
Management Cost %												5.08%			4.58%					5.92%		
Learning Enhancement							0.24%					3.19%			0.00%					0.00%		
Total Mgt. Cost (mgmt)							2.18%					8.27%			4.58%					5.92%		
Civil Work %							6.79%					41.30%			49.92%					48.39%		

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State : Nagaland  
Sarva Shiksha Abhiyan  
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Rs. in Lakhs.

Name of District - Wokha		Expenditure on 2009-2010											Governing Body Recommended			Appraisal Recommendation					
Sl. No	Intervention	PAB Approved (2009-10)		PAB Approved (Incl. Spil. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Recc	
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.
1	New Schools																				
1.01	EGS to PS	11		11		11					4			4					4		
1.02	Adtl. Classroom for C...	53		53		53								0							
1.03	P/S Upgraded to UPS (M/S)	5		5		5								0							
1.04	New Govt. Primary School	9		9		9					16			16					16		
1.05	New Govt. UPS (M/S)										7			7					7		
2	New Teachers Salary (PS)																				
2.01	Primary Teachers	40	16.08	40	16.08					0.140	40	33.600	33.60	93	127.180	127.18		0.1400	40	50.40	50.40
2.02	Headmaster P/S Teachers																			0.00	0.00
2.03	UP Teachers (Regular)	15	7.56	15	7.56					0.173	21	21.798	21.90	86	133.902	133.90		0.1730	81	126.12	126.12
2.04	Adtl. Pri Teachers																			0.00	0.00
2.05	UP Teachers - head Master																			0.00	0.00
	Adtl. Teacher against PTR																				
2.06	New Adtl. Teachers - PS											0.000	0.00							0.00	0.00
2.07	New Adtl. Teachers - PS												0.000	0.00						0.00	0.00
2.08	New Adtl. Teachers-UPS												0.000	0.00						0.00	0.00
2.09	New Adtl. Teachers - UPS																			0.00	0.00
2.10	Teachers under OBB																			0.00	0.00
	Sub Total ( New teachers)	55	23.64	55	23.64	0	0.00				61	55.40	55.40	179	251.08	251.08			121	176.52	176.52
	Teachers Salary																				
2.12	Primary Teachers (		0.00	0	0.00					0.140	40	67.200	67.20	40	67.200	67.20		0.1400	40	67.20	67.20
2.13	Primary Teachers (Para																			0.00	0.00
2.14	UP Teachers (Regular)	12	6.05	12	6.05					0.173	15	31.140	31.14	27	56.052	56.05		0.1730	27	56.05	56.05
2.15	UP Teachers (Para)																			0.00	0.00
2.16	UP Teachers - Head Master																			0.00	0.00
2.17	Adtl. Teachers - PS																			0.00	0.00
2.18	Adtl. Teachers - PS (Para)																			0.00	0.00
2.19	Adtl. Teachers - UPS																			0.00	0.00
2.20	Adtl. Head master - UPS																			0.00	0.00
2.21	Teachers under OBB																			0.00	0.00
2.22	Others (Recurring)																			0.00	0.00
	Sub Total ( Recurring)	12	6.048	12	6.05	0	0.000				55	36.340	36.340	67	123.25	123.25			67	123.25	123.25
	Sub Total ( TOTAL)	67	29.688	67	29.69	0	0.000				116	153.738	153.738	246	374.33	374.33			188	299.77	299.77
3	Teachers Grant																				
3.01	Primary Teachers	518	2.59	518	2.59	518	2.590	100%	100%	0.005	518	2.590	2.59	511	3.06	3.06		0.0050	518	2.59	2.59
3.02	Upper Primary Teachers	229	1.15	229	1.15	229	1.145	100%	100%	0.005	229	1.145	1.15	315	1.58	1.58		0.0050	229	1.15	1.15
	Sub Total	747	3.735	747	4	747	3.735				747	3.735	3.735	926	4.63	4.63			747	4	4
4	Block Resource Centre																				
4.01	Salary of Resource Persons	30	27.72	30	27.72	30	14.549	101%	52%	0.173	30	62.280	62.28	30	62.28	62.28		0.1730	30	62.28	62.28
4.02	Salary of Resource Persons									0.173				20	31.14	31.14		0.1730	20	41.52	41.52
4.03	Furniture Grant									1.000		0.000	0.00	2	2.00	2.00	0.00	1.0000	2	2.00	2.00
4.04	Contingency Grant	3	0.60	3	0.60	3	0.600	100%	100%	0.500	3	1.500	1.50	5	2.50	2.50		0.5000	5	2.50	2.50
4.05	Meeting TA	3	0.27	3	0.27	3	0.270	100%	100%	0.300	3	0.900	0.90	5	1.50	1.50		0.3000	5	1.50	1.50
4.06	TLM Grant	3	0.15	3	0.15	3	0.150	100%	100%	0.100	3	0.300	0.30	5	0.50	0.50		0.1000	3	0.50	0.50
	Sub Total	39	28.740	3	29	3	15.569				39	64.980	64.980	5	99.920	99.920	0.000		5	110	110
5	Cluster Resource Centres																				
5.01	Salary of Resource Persons									0.173										0.00	0.00
5.02	Salary of Resource Persons																			0.00	0.00
5.03	Furniture Grant									0.100				14	1.40	1.40	0.00	0.1000	14	1.40	1.40
5.04	Contingency Grant									0.030				14	0.42	0.42		0.1000	14	1.40	1.40

ST-2



State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District		Wokha																				
Sl. No	Intervention	Expenditure on 2009-2010								Governing Body Recommended				Appraisal Recommendation								
		PAB Approved (2009-10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco		
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.			Fin.	Phy.		Fin.	Unit cost
5.05	Meeting, TA										0.036				14	0.50	0.50		0.1200	14	1.68	1.68
5.06	TLM Grant										0.019				14	0.14	0.14		0.0300	14	0.42	0.42
	<b>Sub Total</b>	0	0.000	0	0.00	0	0.000				0	0.000	0.000	14	2.46	2.46	0.00		14	4.90	4.90	
6	<b>Urban Block Resource</b>																					
6.01	Salary of Resource Persons										5.173			1	1.56	1.56					0.00	0.00
6.02	Furniture Grant										1.000			1	1.00	1.00	0.00				0.00	0.00
6.03	Contingency Grant										0.125			1	0.13	0.13		0.5000			0.00	0.00
6.04	Meeting, TA										0.060			1	0.06	0.06		0.3000			0.00	0.00
6.05	TLM Grant										0.050			1	0.05	0.05		0.1000			0.00	0.00
	<b>Sub Total</b>	0	0.000		0.00	0	0.000				0	0.000	0.000	1	2.79	2.79	0.00				0.00	0.00
7	<b>Teachers Training</b>																					
7.01	In-service at Block Level	550	5.50	550	5.50	546	5.460	99%	99%		0.010	600	6.000	6.00	674	6.74	6.74		0.0100	747	7.47	7.47
7.02	In-service at Cluster Level										0.005				674	3.37	3.37		0.0025	747	1.87	1.87
7.03	Induction training for	12	0.36	12	0.36	12	0.360	100%	100%		0.090	55	1.650	1.65	179	5.37	5.37		0.0300	121	3.63	3.63
7.04	Training for professional	52	3.12	52	3.12	34	2.040	55%	55%		0.080	52	3.120	3.12	73	4.38	4.38		0.0600	73	4.38	4.38
7.05	Distance Education										0.042										0.00	0.00
7.06	Other (DIG, BRG/CRG)	35	0.14	35	0.14		0.00	0%	0%		0.010	35	0.350	0.35	35	0.35	0.35		0.0100	50	0.50	0.50
	<b>Sub Total</b>	649	9.120	649	9.12	592	7.860	91.22%	86.18%			742	11.120	11.120	1,635	20.21	20.21			1738	17.85	17.85
8	<b>Interventions for out of School Children</b>																					
8.01	EGS Centre (P)	101	1.55	101	1.55	101	0.730	100%	47%		0.0154		0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)															0.00	0.00				0.00	0.00
8.03	Residential Bridge Course	200	20.00	200	20.00	200	19.930	100%	100%		0.100	358	35.800	35.80	451	45.10	45.10				0.00	0.00
8.04	Non Residential Bridge	145	4.35	145	4.35	145	4.660	100%	107%		0.030	345	10.350	10.35	255	7.65	7.65		0.0154	565	8.67	8.67
8.05	Back to School																				0.00	0.00
8.06	Mobile Schools																				0.00	0.00
8.07	AIE Center																				0.00	0.00
8.08	Innovative Scheme																				0.00	0.00
	<b>Sub Total</b>	446	25.900	446	25.90	446	25.320	100.00%	97.76%			703	46.150	46.150	706	52.75	52.75			565	8.67	8.67
9	<b>Remedial Teaching</b>																					
9.01	Remedial Teaching	981	1.96	981	1.96		0.00	0%	0%		0.100	1381	138.100	138.10		0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0	1.962	981	1.96	0	0.000	0.00%	0.00%		0.100	1,381	138.100	138.100	0	0.00	0.00			0	0.00	0.00
10	<b>Free Text Book</b>																					
10.01	Free Text Book (P)										0.0015	19766	29.649	29.65	10,287	15.43	15.43				0.00	0.00
10.02	Free Text Book (UP)										0.0025	7868	19.670	19.67	3,619	9.05	9.05		0.0025	3,619	9.05	9.05
	<b>Sub Total</b>	0	0.000	0.00	0.00	0	0.000	#DIV/0!	#DIV/0!			27,634	49.319	49.319	13,906	24.48	24.48			3619.00	9.05	9.05
11	<b>Interventions for CWSN</b>																					
11.01	Inclusive Education	151	1.81	151	1.81	151	1.800	100%	99%		0.030	276	8.280	8.28	276	8.28	8.28		0.0300	276	8.28	8.28
	<b>Sub Total</b>	151	1.812	151	2	151	1.800	100.00%	99.34%			276	8.280	8.280	276	8.28	8.28			276	8	8
12	<b>Civil Works (including Spill)</b>																					
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000	1	8.000	8.00		0.00	0.00	0.00	8.0000	0	0.00	0.00
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	4.622		0.000	0.00		0.00	0.00	0.00	4.6220		0.00	0.00
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	27.615	20	552.300	552.30	10	276.15	276.15	0.00	27.6150	1	27.62	27.62
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	19.740	7	138.180	138.18	27	532.98	532.98	0.00	19.7400	27	532.98	532.98
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00
12.09	Library Facilities (PS with						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	0.00
12.10	Addl. Cl. Room for adding	53	107.06	53	107.06	53	106.850	100%	100%	0.21	4.622		0.000	0.21	0	0.00	0.21	4.6220	0	0.00	0.21	
12.11	ACR for Class - VI	5	10.10	5	10.10	5	0.080	100%	1%	10.02	4.622				0	0.00	10.02	4.6220	0	0.00	10.02	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Wokha

Sl. No	Intervention	PAB Approved (2009-10)		Expenditure on 2009-2010						Spill Over	Governing Body Recommended				Appraisal Recommendation						
		Phy	Fin.	PAB Approved (Incl. Spill Over)		Achievement		Unit Cost	Fresh Proposa.		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco			
				Phy.	Fin.	Phy.	Fin.		Phy. (%)			Fin. (%)	Phy.			Fin.	Phy.		Fin.	Phy.	Fin.
12.12	ACR for Class - VII					0.00	#DIV/0!	#DIV/0!	0.00	4.622				0.00	0.00	0.00	4.6220	0	0.00	0.00	
12.13	ACR for Class - VIII					0.00	#DIV/0!	#DIV/0!	0.00	4.622	0.000	0.00	0.00	0.00	0.00	0.00	4.6220	0	0.00	0.00	
12.14	Addl. Class Room for New	40	80.80	40	80.80	40	80.641	100%	100%	2.16	4.622	0.000	0.16	0	0.00	0.16	4.6220	0	0.00	0.16	
12.15	Addl. Class for excess room	18	36.36	18	36.36	18	36.289	100%	100%	2.07	4.622	0.000	3.07	0	0.00	0.07	4.6220	0	0.00	0.07	
12.16	Toilet/Urmas					0.00	#DIV/0!	#DIV/0!	0.00	0.200				0	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet		0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.200	28	5.600	5.60	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility					0.00	#DIV/0!	#DIV/0!	0.00					0	0.00	0.00		0	0.00	0.00	
12.19	Boundary Wall					0.00	#DIV/0!	#DIV/0!	0.00	0.400	28	11.200	11.20	0	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.21	Electrification					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.22	Head Master's					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.23	Head Master's Room for					0.00	#DIV/0!	#DIV/0!	0.00	4.622				0	0.00	0.00		0	0.00	0.00	
12.24	Child Friendly Elements					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.25	Kitchen Shed					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.26	Ramps					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.27	Rain Water Harvesting					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.28	ACR for Existing					0.00	#DIV/0!	#DIV/0!	0.00	4.622					0.00	0.00		0	0.00	0.00	
12.29	Residential Hostel					0.00	#DIV/0!	#DIV/0!	0.00	31.00	0.000	0.00	0	0.00	0.00	0.00		0	0.00	0.00	
12.30	Major Repairs (Primary)					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
12.31	Major Repairs (Upper)					0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00		0	0.00	0.00	
	Sub Total	116	234.32	116	234.32	116	223.86	100.00%	95.54%	10.46	84	715.28	715.72	47	855.35	865.81	10.46	606.82	617.28		
13	Furniture for Govt. UPS																				
13.01	No. of Children									0.005		0.000	0.00	0	0.00	0.00		0.0050	0	0.00	
	Sub Total	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0	0.00	0.00	0	0.00	0.00		0	0.00	0.00	
	Subtotal (Civil works and)	116	234.32		234.32	116	223.86	#DIV/0!	95.54%		84	715.28	715.72	47	855.35	865.81	10.46	606.82	617.28		
14	Teaching Learning																				
14.01	TLE - New Primary	20	4.00	20	4.00	20	3.200	100%	80%	0.200	20	4.000	4.00	20	4.00	4.00	0.80	0.2000	20	4.00	4.80
14.02	TLE - New Upper Primary	5	2.50	5	2.50	5	2.000	100%	80%	0.500	7	3.500	3.50	27	13.50	13.50	0.50	0.5000	27	13.50	14.00
	Sub Total	25	6.50	25	6.50	25	5.20	100.00%	80.00%		27	7.50	7.50	47	17.50	17.50	1.30		47	17.50	18.80
15	Maintenance Grant																				
15.01	Maintenance (with 3	139	10.43	139	10.43	139	10.425	100%	100%	0.050	153	11.475	11.48	27	1.35	1.35	0.0750	108	8.10	8.10	
16.01	Maintenance (more than 3									0.100				108	10.80	10.80	0.0750	27	2.03	2.03	
	Sub Total	139	10.43	139	10.43	139	10.43	100.00%	100.00%		153	11.48	11.48	135.00	12.15	12.15		135	10.13	10.13	
16	School Grant																				
16.01	Primary School	108	5.40	108	5.40	108	5.400	100%	100%	0.050	128	6.400	6.40	128	6.40	6.40	0.0500	108	5.40	5.40	
16.02	Upper Primary School	31	2.17	31	2.17	31	2.170	100%	100%	0.070	25	1.750	1.75	54	3.78	3.78	0.0700	27	1.89	1.89	
	Sub Total	139	7.570	139	7.57	139	7.570	100.00%	100.00%		153	8.150	8.150	182	10.18	10.18		135	7.29	7.29	
17	Research & Evaluation																				
17.01	Research & Evaluation	139	1.39	139	1.39	139	1.760	100%	127%	0.010	153	1.530	1.53	182	1.82	1.82	0.0015	135	0.20	0.20	
	Sub Total	139	1.390	139	1	139	1.760	100.00%	126.62%	0.010	153	1.530	1.530	182	1.82	1.82		135	0	0	
18	Management & MIS																				
18.01	Management & MIS		17.00		17.00		17.000		100%			40.00	40.000		70.00	70.00	1.0000	70	60.00	60.00	
18.02	Learning Enhancement		3.00		3.00		3.000		100%			25.12	25.12		5.00	5.00			0.00	0.00	
18.03	Community Mobilization																		0.00	0.00	
	Sub Total	0	20.000	0	20.00	0	20.000	#DIV/0!	100.00%		0	65.120	65.120	0	75.000	75.000			60.00	60.00	
19	Innovative Activity																				
19.01	ECCE		15.00		15.00		14.960		100%			15.000	15.00		15.00	15.00	15.0000	1	15.00	15.00	
19.02	Girls Education		15.00		15.00		14.970		100%			15.000	15.00		15.00	15.00	15.0000	1	15.00	15.00	
19.03	SC / ST		15.00		15.00		14.970		100%			20.000	20.00		15.00	15.00	15.0000	1	15.00	15.00	
19.04	Computer Education		50.00		50.00		27.650		42%	38.97		50.000	88.97		50.00	88.97	38.97	50.0000	1	50.00	88.97

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Longleng

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation		
		Phy.	Fin.	PAB Approved (Incl. Spl. Over)		Achievement					Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Spill over	Fresh Recommendation			
				Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)										Unit cost	Phy	Fin	
14.01	TLE - New Primary	8	1.6	8	1.6	8	1.280	100%	80%	0.200	5	1.000	1.00	5	1.00	1.00	0.32	0.2000	5	1.00	1.32	
14.02	TLE - New Upper Primary	0	0	0	0	0	0.00000	#DIV/0!	#DIV/0!	0.500	2	1.000	1.00	8	4.00	4.00	0.00	0.5000	8	4.00	4.00	
	<b>Sub Total</b>	<b>8</b>	<b>1.60</b>	<b>8</b>	<b>1.60</b>	<b>8</b>	<b>1.28</b>	<b>100.00%</b>	<b>80.00%</b>		<b>7</b>	<b>2.00</b>	<b>2.00</b>	<b>13</b>	<b>5.00</b>	<b>5.00</b>	<b>0.32</b>		<b>13</b>	<b>5.00</b>	<b>5.32</b>	
15	<b>Maintenance Grant</b>																					
15.01	Maintenance (with 3	77	5.775	77	5.775	77	5.775	100%	100%	0.050	89	6.675	6.68	21	1.05	1.05		0.0750	58	4.35	4.35	
16.01	Maintenance (more than 3									0.100				58	5.80	5.80		0.0750	21	1.58	1.58	
	<b>Sub Total</b>	<b>77</b>	<b>5.78</b>	<b>77</b>	<b>5.78</b>	<b>77</b>	<b>5.78</b>	<b>100.00%</b>	<b>100.00%</b>		<b>89</b>	<b>6.68</b>	<b>6.68</b>	<b>79.00</b>	<b>6.85</b>	<b>6.85</b>			<b>79</b>	<b>5.93</b>	<b>5.93</b>	
16	<b>School Grant</b>																					
16.01	Primary School	55	2.75	55	2.75	55	2.750	100%	100%	0.050	58	3.400	3.40	63	3.15	3.15		0.0500	58	2.90	2.90	
16.02	Upper Primary School	22	1.54	22	1.54	22	1.540	100%	100%	0.070	21	1.470	1.47	29	2.03	2.03		0.0700	21	1.47	1.47	
	<b>Sub Total</b>	<b>77</b>	<b>4.298</b>	<b>77</b>	<b>4.29</b>	<b>77</b>	<b>4.290</b>	<b>100.00%</b>	<b>100.00%</b>		<b>89</b>	<b>4.870</b>	<b>4.870</b>	<b>92</b>	<b>5.18</b>	<b>5.18</b>			<b>79</b>	<b>4.37</b>	<b>4.37</b>	
17	<b>Research &amp; Evaluation</b>																					
17.01	Research & Evaluation	77	0.77	77	0.77	77	0.980	100%	127%	0.010	89	0.890	0.89	92	0.92	0.92		0.0015	79	0.11	0.11	
	<b>Sub Total</b>	<b>77</b>	<b>0.770</b>	<b>77</b>	<b>1</b>	<b>77</b>	<b>0.980</b>	<b>100.00%</b>	<b>127.27%</b>	<b>0.010</b>	<b>89</b>	<b>0.890</b>	<b>0.890</b>	<b>92</b>	<b>0.92</b>	<b>0.92</b>			<b>79</b>	<b>0</b>	<b>0</b>	
18	<b>Management &amp; MIS</b>																					
18.01	Management & MIS		16.00		16.00		16.000		100%			40.00	40.00		45.00	45.00		1.0000	45	40.00	40.00	
18.02	Learning Enhancement		2.00		2.00		2.000		100%			25.12	25.12		0.00	0.00				0.00	0.00	
18.03	Community Mobilization																			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>18.000</b>	<b>0</b>	<b>18.00</b>	<b>0</b>	<b>18.000</b>	<b>#DIV/0!</b>	<b>100.00%</b>		<b>0</b>	<b>65.120</b>	<b>65.120</b>	<b>0</b>	<b>45.000</b>	<b>45.000</b>				<b>40.00</b>	<b>40.00</b>	
19	<b>Innovative Activity</b>																					
19.01	ECCE		15	1	15		14.960		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15	1	15		14.970		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15	1	15		14.970		100%			20.000	20.00		15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50	1	61.18		27.650		45%	33.53		50.000	83.53		50.00	83.53	33.53	50.0000	1	50.00	83.53	
19.05	Urban Deprive			1	0										5.00	5.00		1.7500	1	1.75	1.75	
19.06	Disadvantage minorities																			0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>95.000</b>	<b>5</b>	<b>106.18</b>	<b>0</b>	<b>72.550</b>	<b>0.00%</b>	<b>68.33%</b>	<b>33.530</b>	<b>0</b>	<b>100.000</b>	<b>133.530</b>	<b>0</b>	<b>100.00</b>	<b>133.53</b>	<b>33.53</b>			<b>96.75</b>	<b>130.28</b>	
20	<b>Community Training</b>																					
20.01	Community Training	294	0.1764	294	0.1764	432	0.259	147%	147%		382	0.229	0.23							0.00	0.00	
20.02	Community Training																			0.00	0.00	
20.03	Community Training									0.0030		0.000	0.00	784	2.35	2.35		0.0030	474	1.42	1.42	
20.04	Community Training (non									0.0015		0.000	0.00	552	0.83	0.83		0.0015	474	0.71	0.71	
	<b>Sub Total</b>	<b>294</b>	<b>0.18</b>	<b>294</b>	<b>0.18</b>	<b>432</b>	<b>0.26</b>	<b>146.94%</b>	<b>146.83%</b>		<b>382</b>	<b>0.23</b>	<b>0.23</b>	<b>1,336</b>	<b>3.18</b>	<b>3.18</b>			<b>948</b>	<b>2.13</b>	<b>2.13</b>	
	<b>Total of SSA (Districts)</b>	<b>3,705</b>	<b>239.69</b>	<b>6,328</b>	<b>252.92</b>	<b>2,754</b>	<b>198.29</b>	<b>43.52%</b>	<b>78.40%</b>	<b>33.63</b>	<b>18,710</b>	<b>786.983</b>	<b>820.617</b>	<b>19,239</b>	<b>983.48</b>	<b>1017.11</b>	<b>33.95</b>			<b>675.91</b>	<b>709.87</b>	
	Management Cost %											5.08%			4.58%					5.92%		
	Learning Enhancement						0.24%					3.19%			0.00%					0.00%		
	Total Mgt. Cost %						2.18%					8.27%			4.58%					5.92%		
	Civil Work %						6.79%					41.30%			49.92%					48.39%		

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

Rs. in Lakhs

Name of District : Wokha

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010								Governing Body Recommended			Aspiral Recommendation							
		Phy	Fin.	PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco		
				Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.		Phy.	Fin.			Phy.	Fin.		Phy.	Fin.
1	New Schools																					
1.01	EGS to PS	11		11		11					4			4					4			
1.02	Addl. Classroom for C-1	53		53		53								0								
1.03	P/S Upgraded to UPS (M/S)	5		5		5								0								
1.04	New Govt. Primary School	9		9		9					16			16					16			
1.05	New Govt. UPS (M/S)										7			7					7			
2	New Teachers Salary (PS)																					
2.01	Primary Teachers (	40	16.08	40	16.08						0.140	40	33.600	33.60	93	127.180	127.18		0.1400	40	50.40	50.40
2.02	Headmaster P/S Teachers																				0.00	0.00
2.03	UP Teachers (Regular)	15	7.56	15	7.56						0.173	21	21.798	21.90	86	133.902	133.90		0.1730	81	126.12	126.12
2.04	Add. Pri Teachers																				0.00	0.00
2.05	UP Teachers - head Master																				0.00	0.00
	Add. Teacher against PTR																					
2.06	New Addl. Teachers - PS												0.000	0.00							0.00	0.00
2.07	New Addl. Teachers - PS																				0.00	0.00
2.08	New Addl. Teachers-UPS												0.000	0.00							0.00	0.00
2.09	New Addl. Teachers - UPS																				0.00	0.00
2.10	Teachers under OBB																				0.00	0.00
	Sub Total ( New teachers)	55	23.64	55	23.64	0	0.00				61	55.40	55.40	179	251.08	251.08			121	176.52	176.52	
	Teachers Salary																					
2.12	Primary Teachers (		0.00	0	0.00						0.140	40	67.200	67.20	40	67.200	67.20		0.1400	40	67.20	67.20
2.13	Primary Teachers (Para)																				0.00	0.00
2.14	UP Teachers (Regular)	12	6.05	12	6.05						0.173	15	31.140	31.14	27	56.052	56.05		0.1730	27	56.05	56.05
2.15	UP Teachers (Para)																				0.00	0.00
2.16	UP Teachers - head Master																				0.00	0.00
2.17	Addl. Teachers - PS																				0.00	0.00
2.18	Addl. Teachers - PS (Para)																				0.00	0.00
2.19	Addl. Teachers - UPS																				0.00	0.00
2.20	Addl. Head master - UPS																				0.00	0.00
2.21	Teachers under OBB																				0.00	0.00
2.22	Others (Recurring)																				0.00	0.00
	Sub Total ( Recurring)	12	6.048	12	6.05	0	0.000				55	98.340	98.340	67	123.25	123.25			67	123.25	123.25	
	Sub Total ( TOTAL)	67	29.688	67	29.69	0	0.000				116	153.738	153.738	246	374.33	374.33			188	299.77	299.77	
3	Teachers Grant																					
3.01	Primary Teachers	518	2.59	518	2.59	518	2.590	100%	100%		0.005	518	2.590	2.59	611	3.06	3.06		0.0050	518	2.59	2.59
3.02	Upper Primary Teachers	229	1.15	229	1.15	229	1.145	100%	100%		0.005	229	1.145	1.15	315	1.58	1.58		0.0050	229	1.15	1.15
	Sub Total	747	3.735	747	3.735	747	3.735				747	3.735	3.735	926	4.63	4.63			747	3.735	3.735	
4	Block Resource Centre																					
4.01	Salary of Resource Persons	30	27.72	30	27.72	30	14.549	101%	52%		0.173	30	62.280	62.28	30	62.28	62.28		0.1730	30	62.28	62.28
4.02	Salary of Resource Persons										0.173				20	31.14	31.14		0.1730	20	41.52	41.52
4.03	Furniture Grant										1.000		0.000	0.00	2	2.00	2.00	0.00	1.0000	2	2.00	2.00
4.04	Contingency Grant	3	0.60	3	0.60	3	0.600	100%	100%		0.500	3	1.500	1.50	5	2.50	2.50		0.5000	5	2.50	2.50
4.05	Meeting, TA	3	0.27	3	0.27	3	0.270	100%	100%		0.300	3	0.900	0.90	5	1.50	1.50		0.3000	5	1.50	1.50
4.06	T.M Grant	3	0.15	3	0.15	3	0.150	100%	100%		0.100	3	0.300	0.30	5	1.50	1.50		0.1000	5	1.50	1.50
	Sub Total	39	28.740	39	28.740	39	15.569				39	64.980	64.980	51	99.920	99.920	0.000		51	110	110	
5	Cluster Resource Centres																					
5.01	Salary of Resource Persons										0.173										0.00	0.00
5.02	Salary of Resource Persons										0.100										0.00	0.00
5.03	Furniture Grant										0.100				14	1.40	1.40	0.00	0.1000	14	1.40	1.40
5.04	Contingency Grant										0.030				14	0.42	0.42		0.1000	14	1.40	1.40

St. P.

State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District - Wokha		Expenditure on 2009-2010										Governing Body Recommended			Appraisal Recommendation							
Sl. No	Intervention	PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total Reco	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. %	Fin. %		Unit Cost	Phy.		Fin.	Phy.			Fin.	Fin.	Unit cost		Phy
5.05	Meeting, TA										0.036				14	0.50	0.50		0.1200	14	1.68	1.68
5.06	TLM Grant										0.010				14	0.14	0.14		0.0300	14	0.42	0.42
	<b>Sub Total</b>	0	0.000	0	0.00	0	0.000				0	0.000	0.000	14	2.46	2.46	0.00		14	4.90	4.90	
6	<b>Urban Block Resource</b>																					
6.01	Salary of Resource Persons										0.173				1	1.56	1.56				0.00	0.00
6.02	Furniture Grant										1.000				1	1.00	1.00	0.00			0.00	0.00
6.03	Contingency Grant										0.125				1	0.13	0.13		0.5000		0.00	0.00
6.04	Meeting, TA										0.050				1	0.05	0.05		0.3000		0.00	0.00
6.05	TLM Grant										0.050				1	0.05	0.05		0.1000		0.00	0.00
	<b>Sub Total</b>	0	0.000		0.00	0	0.000				0	0.000	0.000	1	2.79	2.79	0.00				0.00	0.00
7	<b>Teachers Training</b>																					
7.01	In-service at Block Level	550	5.50	550	5.50	546	5.460	99%	99%		0.010	600	6.00	6.00	674	6.74	6.74		0.0100	747	7.47	7.47
7.02	In-service at Cluster Level										0.005				674	3.37	3.37		0.0025	747	1.87	1.87
7.03	Induction training for	12	0.36	12	0.36	12	0.360	100%	100%		0.030	55	1.650	1.65	179	5.37	5.37		0.0300	121	3.63	3.63
7.04	Training for professionally	52	3.12	52	3.12	34	2.040	65%	65%		0.060	52	3.120	3.12	73	4.38	4.38		0.0600	73	4.38	4.38
7.05	Distance Education										0.042										0.00	0.00
7.06	Other (DRG/BRG/CRG)	35	0.14	35	0.14		0.00		0%		0.010	35	0.350	0.35	35	0.35	0.35		0.0100	50	0.50	0.50
	<b>Sub Total</b>	649	9.120	649	9.12	592	7.860	91.22%	86.18%			742	11.120	11.120	1,635	20.21	20.21			1738	17.85	17.85
8	<b>Interventions for out of School Children</b>																					
8.01	EGS Centre (P)	101	1.55	101	1.55	101	0.730	100%	47%		0.0154		0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)															0.00	0.00				0.00	0.00
8.03	Residential Bridge Course	200	20.00	200	20.00	200	19.930	100%	100%		0.100	358	35.800	35.80	451	45.10	45.10				0.00	0.00
8.04	Non Residential Bridge	145	4.35	145	4.35	145	4.660	100%	107%		0.030	345	10.350	10.35	255	7.65	7.65		0.0154	565	8.67	8.67
8.05	Back to School																				0.00	0.00
8.06	Mobile Schools																				0.00	0.00
8.07	AIE Center																				0.00	0.00
8.08	Innovative Scheme																				0.00	0.00
	<b>Sub Total</b>	446	25.900	446	25.90	446	25.320	100.00%	97.76%			703	46.150	46.150	706	52.75	52.75			565	8.67	8.67
9	<b>Remedial Teaching</b>																					
9.01	Remedial Teaching	981	1.96	981	1.96		0.00				0.100	1381	138.100	138.10		0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0	1.962	981	1.96	0	0.000	0.00%	0.00%		0.100	1,381	138.100	138.100	0	0.00	0.00			0	0.00	0.00
10	<b>Free Text Book</b>																					
10.01	Free Text Book (P)										0.0015	19766	29.649	29.65	10,287	15.43	15.43				0.00	0.00
10.02	Free Text Book (UP)										0.0025	7868	19.670	19.67	3,619	9.05	9.05		0.0025	3,619	9.05	9.05
	<b>Sub Total</b>	0	0.000	0.00	0.00	0	0.000	#DIV/0!	#DIV/0!			27,634	49.319	49.319	13,906	24.48	24.48			3619.00	9.05	9.05
11	<b>Interventions for CWSN</b>																					
11.01	Inclusive Education	151	1.81	151	1.81	151	1.800	100%	99%		0.030	276	8.280	8.28	276	8.28	8.28		0.0300	276	8.28	8.28
	<b>Sub Total</b>	151	1.812	151	1.81	151	1.800	100.00%	99.34%			276	8.280	8.280	276	8.28	8.28			276	8	8
12	<b>Civil Works (including Spill)</b>																					
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000	1	8.000	8.00	0.00	0.00	0.00	0.00	8.0000	0	0.00	0.00
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	4.622	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.6220	0	0.00	0.00
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	27.615	20	552.300	552.30	10	276.15	276.15	0.00	27.6150	1	27.62	27.62
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	19.740	7	138.180	138.18	27	532.98	532.98	0.00	19.7400	27	532.98	532.98
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.09	Library Facilities (PS with						0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.10	Add. Cl. Room for adding	53	107.06	53	107.06	53	106.850	100%	100%	0.2	4.622		0.000	0.21	0	0.00	0.21	4.6220	0	0.00	0.00	0.21
12.11	ACR for Class - VI	5	10.10	5	10.10	5	0.080	100%	1%	10.02	4.622		0.000	0	0.00	0.00	10.02	10.02	4.6220	0	0.00	10.02

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District - Wokha		Expenditure on 2009-2010											Governing Body Recommended				Appraisal Recommendation					
Sl. No	Intervention	PAB Approved (2009 - 10)		PAB Approved (Incl. Spl. Over)		Achievement			Spill Over	Fresh Proposa.		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation			Total Reco		
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)		Fin. (%)	Unit Cost		Phy.	Fin.			Phy.	Fin.	Unit cost		Phy	Fin.
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	4.622			0.00	0.00	0.00	0.00					
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	4.622	3.000	0.00	10	46.22	46.22	0.00	4.6220	10	46.22	46.22	
12.14	Addl. Class Room for New	40	80.80	40	80.80	40	80.641	100%	100%	2.16	4.622	0.000	0.16	0	0.00	0.16	0.16	4.6220	0	0.00	0.16	
12.15	Addl. Class for excess room	18	36.36	18	36.36	18	36.289	100%	100%	2.07	4.622	0.000	0.07	0	0.00	0.07	0.07	4.6220	0	0.00	0.07	
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200			0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet		0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.200	28	5.600	5.60	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00				0	0.00	0.00	0.00		0	0.00	0.00	
12.19	Boundary Wall						0.00	#DIV/0!	#DIV/0!	0.00	0.400	28	11.200	11.20	0	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.22	Head Master's						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.23	Head Master's Room for						0.00	#DIV/0!	#DIV/0!	0.00	4.622			0	0.00	0.00	0.00				0.00	
12.24	Child-Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.25	Kitchen Sneo						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.27	Rain Water harvesting						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.28	ACR for Existing						0.00	#DIV/0!	#DIV/0!	0.00	4.622					0.00	0.00				0.00	
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.00	0.000	0.00	0	0.00	0.00	0.00				0.00	
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00						0.00	0.00				0.00	
	Sub Total	116	234.32	116	234.32	116	223.86	100.00%	95.54%	10.46		84	715.28	715.72	47	855.35	865.81	10.46		606.82	617.28	
13	Furniture for Govt. UPS																					
13.01	No. of Children									0.005	0.000	0.00	0	0.00	0.00	0.00	0.00	0.0050	0	0.00	0.00	
	Sub Total	0	0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00	0.00	0.00	0.00		0	0.00	0.00	
	Subtotal (Civil works and	116	234.32		234.32	116	223.86	#DIV/0!	95.54%			84	715.28	715.72	47	855.35	865.81	10.46		606.82	617.28	
14	Teaching Learning																					
14.01	TLE - New Primary	20	4.00	20	4.00	20	3.200	100%	80%	0.200	20	4.000	4.00	20	4.00	0.80	0.2000	20	4.00	4.80		
14.02	TLE - New Upper Primary	5	2.50	5	2.50	5	2.000	100%	80%	0.500	7	3.500	3.50	27	13.50	13.50	0.50	0.5000	27	13.50	14.00	
	Sub Total	25	6.50	25	6.50	25	5.20	100.00%	80.00%		27	7.50	7.50	47	17.50	17.50	1.30		47	17.50	18.80	
15	Maintenance Grant																					
15.01	Maintenance (with 3	139	10.43	139	10.43	139	10.425	100%	100%	0.050	153	11.475	11.48	27	1.35	1.35	0.0750	108	8.10	8.10	3.10	
16.01	Maintenance (more than 3									0.100								0.0750	27	2.03	2.03	
	Sub Total	139	10.43	139	10.43	139	10.43	100.00%	100.00%		153	11.48	11.48	135	12.15	12.15			135	10.13	10.13	
16	School Grant																					
16.01	Primary School	108	5.40	108	5.40	108	5.400	100%	100%	0.050	128	6.400	6.40	28	6.40	6.40	0.0500	108	5.40	5.40	5.40	
16.02	Upper Primary School	31	2.17	31	2.17	31	2.170	100%	100%	0.070	25	1.750	1.75	54	3.78	3.78	0.0700	27	1.89	1.89	1.89	
	Sub Total	139	7.570	139	7.57	139	7.570	100.00%	100.00%		153	8.150	8.150	182	10.18	10.18			135	7.29	7.29	
17	Research & Evaluation																					
17.01	Research & Evaluation	139	1.39	139	1.39	139	1.760	100%	127%	0.010	153	1.530	1.53	182	1.82	1.82	0.0015	135	0.20	0.20	0.20	
	Sub Total	139	1.390	139	1	139	1.760	100.00%	126.62%	0.010	153	1.530	1.530	182	1.82	1.82			135	0	0	
18	Management & MIS																					
18.01	Management & MIS		17.00		17.00		17.000		100%			40.00	40.000		70.00	70.00	1.0000	70	60.00	60.00	60.00	
18.02	Learning Enhancement		3.00		3.00		3.000		100%			25.12	25.12		5.00	5.00				0.00	0.00	
18.03	Community Mobilization																				0.00	0.00
	Sub Total	0	20.000	0	20.00	0	20.000	#DIV/0!	100.00%		0	65.120	65.120	0	75.000	75.000				60.00	60.00	
19	Innovative Activity																					
19.01	EC/E		15.00	1	15.00		14.960		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.02	Girls Education		15.00	1	15.00		14.970		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00	
19.03	SC / ST		15.00	1	15.00		14.970		100%			20.000	20.00		15.00	15.00		15.0000	1	15.00	15.00	
19.04	Computer Education		50.00		56.62		27.650		12%	38.97		50.000	38.97		50.00	38.97		50.0000	1	50.00	38.97	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Wokha		Expenditure on 2009-2010										Governing Body Recommended			Appraisal Recommendation								
Sl. No	Intervention	PAB Approved (2009-10)		PAB Approved (Incl. Spil. Over)		Achievement				Spill Over	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco			
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy		Fin.	Phy.			Fin.	Fin.		Unit cost	Phy	Fin.
19.05	Urban Deprive			1	0.00										5.00	5.00		1.7500	1	1.75	1.75		
19.06	Disadvantage minorities																		1	0.00	0.00		
	<b>Sub Total</b>	0	95.000	5	111.62	0	72.550	0.00%	65.00%	38.970	0	100.000	138.970	0	100.00	138.97	38.97			96.75	135.72		
20	<b>Community Training</b>																						
20.01	Community Training (Rural)	738	0.44	738	0.44	738	0.443	100%	100%		750	0.450	0.45								0.00	0.00	
20.02	Community Training																					0.00	0.00
20.03	Community Training (										0.0030	0.000	0.00	1.680	5.04	5.04		0.0030	810	2.43	2.43		
20.04	Community Training (non-										0.0015	0.000	0.00	1.092	1.64	1.64		0.0015	810	1.22	1.22		
	<b>Sub Total</b>	738	0.44	738	0.44	738	0.44	100.00%	100.05%		750	0.45	0.45	2,772	6.68	6.68				1,620	3.65	3.65	
	<b>Total of SSA (Districts)</b>	4,454	474.64	7,769	493.23	3,352	396.09	43.15%	80.31%	49.43	32,985	1,384.927	1,424.338	21,390	1668.54	1727.97	50.73			1264.87	1315.60		
	Management Cost %				0.97%							2.89%			4.20%						4.74%		
	Learning Enhancement				0.17%							1.81%			0.30%						0.00%		
	Total Mgt. Cost (Mgt +				1.15%							4.70%			4.49%						4.74%		
	Civil Work %				13.44%							51.65%			51.26%						47.97%		

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Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body						Appraisal Recommendation				
		PAB Approved (Incl. Sp. Over)		Achievement				Fresh Proposal			Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco			
		Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.		Phy.	Fin.	Fin.	Unit cost	Phy	Fin
<b>1</b>	<b>New Schools</b>																				
1.01	EGS to PS	12		12		12					9				9				9		
1.02	Addl. Classroom for Cl...	128		128		128									0						
1.03	P/S Upgraded to UPS (M/S)	11		11		11									0						
1.04	New Govt. Primary School			0		0					11				11				11		
1.05	New Govt. JPS (M/S)										13				47				47		
<b>2</b>	<b>New Teachers Salary (PS)</b>																				
2.01	Primary Teachers	24	9.65	24	9.65					0.140	70	16.800	16.80	168	211.680	211.68		0.1400	40	56.40	50.40
2.02	Headmaster - PS Teachers																			0.00	0.00
2.03	UP Teachers (Regular)	33	16.63	33	16.63					0.173	39	40.482	40.48	152	236.664	236.66		0.1730	141	119.54	219.54
2.04	Headmaster - UP Teachers																			0.00	0.00
2.05	UP Teachers - Head Master																			0.00	0.00
	Add Teacher against PTR																			0.00	0.00
2.06	New Addl. Teachers - PS																			0.00	0.00
2.07	New Addl. Teachers - PS																			0.00	0.00
2.08	New Addl. Teachers - PS																			0.00	0.00
2.09	New Addl. Teachers - PS																			0.00	0.00
2.10	Teachers under OBB																			0.00	0.00
	<b>Sub Total ( New teachers Teachers Salary)</b>	<b>57</b>	<b>26.28</b>	<b>57</b>	<b>26.28</b>	<b>0</b>	<b>0.00</b>				<b>59</b>	<b>57.28</b>	<b>57.28</b>	<b>320</b>	<b>448.34</b>	<b>448.34</b>			<b>181</b>	<b>269.34</b>	<b>269.34</b>
2.12	Primary Teachers	0	0.00	0	0.00					0.140	24	40.320	40.32	24	40.320	40.32		0.1400	24	40.32	40.32
2.13	Primary Teachers (Para)																			0.00	0.00
2.14	UP Teachers (Regular)	21	10.58	21	10.58					0.173	21	45.596	43.60	54	112.104	112.10		0.1730	54	111.10	112.10
2.15	UP Teachers (Para)																			0.00	0.00
2.16	UP Teachers - Head Master																			0.00	0.00
2.17	Headmaster - UP Teachers																			0.00	0.00
2.18	Addl. Teachers - PS (Para)																			0.00	0.00
2.19	Headmaster - PS																			0.00	0.00
2.20	Headmaster - PS																			0.00	0.00
2.21	Teachers under OBB																			0.00	0.00
2.22	Others (Recurring)																			0.00	0.00
	<b>Sub Total (Recurring)</b>	<b>21</b>	<b>10.584</b>	<b>21</b>	<b>10.58</b>	<b>0</b>	<b>0.000</b>				<b>45</b>	<b>83.916</b>	<b>83.916</b>	<b>78</b>	<b>152.42</b>	<b>152.42</b>			<b>78</b>	<b>152.42</b>	<b>152.42</b>
	<b>Sub Total (OBB)</b>	<b>78</b>	<b>36.864</b>	<b>78</b>	<b>36.86</b>	<b>0</b>	<b>0.000</b>				<b>104</b>	<b>141.198</b>	<b>141.198</b>	<b>398</b>	<b>600.77</b>	<b>600.77</b>			<b>259</b>	<b>422.36</b>	<b>422.36</b>
<b>3</b>	<b>Teachers Grant</b>																				
3.01	Primary Teachers	885	4.43	885	4.43	885	4.425	100%	100%	0.005	949	4.745	4.75	1,117	5.59	5.59		0.0050	949	4.75	4.75
3.02	Upper Primary Teachers	555	2.78	555	2.78	555	2.775	100%	100%	0.005	442	2.210	2.21	594	2.97	2.97		0.0050	442	2.21	2.21
	<b>Sub Total</b>	<b>1,440</b>	<b>7.200</b>	<b>1,440</b>	<b>7</b>	<b>1,440</b>	<b>7.200</b>				<b>1,391</b>	<b>6.955</b>	<b>6.955</b>	<b>1,711</b>	<b>8.56</b>	<b>8.56</b>			<b>1,391</b>	<b>7</b>	<b>7</b>
<b>4</b>	<b>Block Resource Centre</b>																				
4.01	Salary of Resource Persons	50	46.20	50	46.20	50	23.312	100%	50%	0.173	50	103.800	103.80	50	103.80	103.80		0.1730	50	103.80	103.80
4.02	Salary of Resource Persons									0.173				10	15.57	15.57		0.1730	10	20.76	20.76
4.03	Furniture Grant									1.000		0.000	0.00	1	1.00	1.00	0.00	1.0000	1	1.00	1.00
4.04	Contingency Grant	5	1.00	5	1.00	6	1.000	100%	100%	0.500	5	2.500	2.50	6	3.00	3.00		0.5000	6	3.00	3.00
4.05	Meeting, TA	5	0.45	5	0.45	5	0.450	100%	100%	0.300	5	1.500	1.50	6	1.80	1.80		0.3000	6	1.80	1.80

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

Rs. in Lakhs)

Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation			
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed			Spill over			Fresh Recommendation						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin
4.06	TLM Grant	5	0.25	5	0.25	5	0.250	100%	100%	0.100	5	0.500	0.50	6	0.60	0.60			0.1000	6	0.60	0.60	
	<b>Sub Total</b>	<b>65</b>	<b>47.900</b>	<b>5</b>	<b>48</b>	<b>5</b>	<b>25.012</b>				<b>65</b>	<b>108.300</b>	<b>108.300</b>	<b>6</b>	<b>125.770</b>	<b>125.770</b>	<b>0.000</b>			<b>6</b>	<b>131</b>	<b>131</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																						
5.01	Salary of Resource Persons									0.173												0.00	0.00
5.02	Salary of Resource Persons									0.100												0.00	0.00
5.03	Furniture Grant									0.100				14	1.40	1.40	0.00	0.1000	14	1.40	1.40	1.40	1.40
5.04	Contingency Grant									0.030				14	0.42	0.42		0.1000	14	1.40	1.40	1.40	1.40
5.05	Meeting, TA									0.036				14	0.50	0.50		0.1200	14	1.68	1.68	1.68	1.68
5.06	TLM Grant									0.019				14	0.14	0.14		0.0300	14	0.42	0.42	0.42	0.42
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>14</b>	<b>2.46</b>	<b>2.46</b>	<b>0.00</b>		<b>14</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	
<b>6</b>	<b>Low cost block resource</b>																						
6.01	Salary of Resource Persons									0.173				1	1.56	1.56						0.00	0.00
6.02	Furniture Grant									1.000				1	1.00	1.00	0.00					0.00	0.00
6.03	Contingency Grant									0.125				1	0.13	0.13		0.5000				0.00	0.00
6.04	Meeting, TA									0.060				1	0.06	0.06		0.3000				0.00	0.00
6.05	TLM Grant									0.050				1	0.05	0.05		0.1000				0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>		<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7</b>	<b>Teachers Training</b>																						
7.01	In-service at Block Level	1000	10.00	1000	10.00	995	9.950	100%	100%	0.010	500	5.000	5.00	1318	13.18	13.18		0.0100	1391	13.91	13.91	13.91	13.91
7.02	In-service at Cluster Level									0.005				1318	6.59	6.59		0.0025	1391	3.46	3.46	3.46	3.46
7.03	Induction training for	21	0.63	21	0.63	21	0.630	100%	100%	0.030	45	1.350	1.35	320	9.60	9.60		0.0300	181	5.43	5.43	5.43	5.43
7.04	Training of Professionals	52	3.12	52	3.12	34	2.040	65%	65%	0.060	52	3.120	3.12	73	4.38	4.38		0.0600	73	4.38	4.38	4.38	4.38
7.05	Distance Education									0.042												0.00	0.00
7.06	Other (DRG/BRG/CRG)	50	0.20	50	0.20		0.00	0%	0%	0.010	49	0.490	0.49	49	0.49	0.49		0.0100	60	0.60	0.60	0.60	0.60
	<b>Sub Total</b>	<b>1,123</b>	<b>13.950</b>	<b>1,123</b>	<b>13.95</b>	<b>1,050</b>	<b>12.620</b>	<b>93.50%</b>	<b>90.47%</b>		<b>646</b>	<b>9.960</b>	<b>9.960</b>	<b>3,078</b>	<b>34.24</b>	<b>34.24</b>				<b>3096</b>	<b>27.80</b>	<b>27.80</b>	<b>27.80</b>
<b>8</b>	<b>Interventions for out of School Children</b>																						
8.01	EGS Centre (P)	480	7.37	480	7.37	480	7.370	100%	100%	0.0154		0.000	0.00	0	0.00	0.00						0.00	0.00
8.02	EGS Centre (UP)														0.00	0.00						0.00	0.00
8.03	Residential Bridge Course	478	47.80	478	47.80	478	47.800	100%	100%	0.100	1021	102.100	102.10	1276	127.60	127.60						0.00	0.00
8.04	Non Residential Bridge	600	18.00	600	18.00	600	18.150	100%	101%	0.030	347	10.410	10.41	429	12.87	12.87		0.0154	262	4.02	4.02	4.02	4.02
8.05	Back to School																					0.00	0.00
8.06	Mobile Schools																					0.00	0.00
8.07	AIE Center																					0.00	0.00
8.08	Innovative Scheme																					0.00	0.00
	<b>Sub Total</b>	<b>1,558</b>	<b>73.168</b>	<b>1,558</b>	<b>73.17</b>	<b>1,558</b>	<b>73.150</b>	<b>100.00%</b>	<b>99.98%</b>		<b>1,368</b>	<b>112.510</b>	<b>112.510</b>	<b>1,705</b>	<b>140.47</b>	<b>140.47</b>				<b>262</b>	<b>4.02</b>	<b>4.02</b>	<b>4.02</b>
<b>9</b>	<b>Remedial Teching</b>																						
9.01	Remedial Teching	1460	2.92	1460	2.92	1460	2.460	100%	84%	0.100	948	94.800	94.80		0.00	0.00						0.00	0.00
	<b>Sub Total</b>	<b>0</b>	<b>2.920</b>	<b>1,460</b>	<b>2.92</b>	<b>0</b>	<b>2.460</b>	<b>0.00%</b>	<b>84.25%</b>		<b>0.100</b>	<b>948</b>	<b>94.800</b>	<b>94.800</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10</b>	<b>Free Text Book</b>																						
10.01	Free Text Book (P)									0.0015	14923	22.385	22.38	16,437	24.66	24.66						0.00	0.00
10.02	Free Text Book (UP)									0.0025	4773	11.933	11.93	5,342	13.36	13.36		0.0025	5,342	13.36	13.36	13.36	13.36
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>19,696</b>	<b>34.317</b>	<b>34.317</b>	<b>21,779</b>	<b>38.01</b>	<b>38.01</b>				<b>5342.00</b>	<b>13.36</b>	<b>13.36</b>	<b>13.36</b>
<b>11</b>	<b>Interventions for CWSN</b>																						

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Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation			
				PAB Approved (Incl. Spl. Over)		Achievement					Fresh Proposal			Total Proposed			Appraisal Recommendation						
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)	Fin. (%)	Unit	Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Spill over	Fresh Recommendation	Total Reco
11.01	Inclusive Education	223	2.58	223	2.68	223	2.670	100%	100%		0.030	1228	36.840	36.84	1228	36.84	36.84		0.0300	944	28.32	28.32	
	<b>Sub Total</b>	<b>223</b>	<b>2.676</b>	<b>223</b>	<b>3</b>	<b>223</b>	<b>2.670</b>	<b>100.00%</b>	<b>99.78%</b>			<b>1228</b>	<b>36.840</b>	<b>36.840</b>	<b>1228</b>	<b>36.84</b>	<b>36.84</b>			<b>944</b>	<b>28</b>	<b>28</b>	
12	<b>Class Works (including Spill)</b>																						
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000	2	16.000	16.00		0.00	0.00	0.00	0.00	8.0000	0	0.00	0.00
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	5.403	2	10.806	10.81		0.00	0.00	0.00	0.00	5.4030	0	0.00	0.00
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	31.605	20	632.100	632.10	6	189.63	189.63	0.00	0.00	31.6050	0	0.00	0.00
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	22.680	13	294.840	294.84	47	1065.96	1065.96	0.00	0.00	22.6800	30	680.40	680.40
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00								0.00	0.00			0.00	0.00
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00								0.00	0.00			0.00	0.00
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00								0.00	0.00			0.00	0.00
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00								0.00	0.00			0.00	0.00
12.09	Library Facilities (P/S) with						0.00	#DIV/0!	#DIV/0!	0.00								0.00	0.00			0.00	0.00
12.10	Addl. room for adding	128	258.56	128	258.56	128	258.052	100%	100%	0.51	5.403		0.000	0.51	0	0.00	0.51	0.51	5.4030	0	0.00	0.51	
12.11	ACR for Class - VI	11	22.22	11	22.22	11	0.176	100%	1%	2.04	5.403		0.000	2.04	0	0.00	2.04	2.04	5.4030	0	0.00	2.04	
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	5.403		0.000	0.00		0.00	0.00	0.00	5.4030	0	0.00	0.00	
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	5.403		0.000	0.00	22	118.87	118.87	0.00	0.00	5.4030	22	118.87	118.87
12.14	Addl. class room for new	24	48.48	24	48.48	24	48.385	100%	100%	0.10	5.403		0.000	0.10	0	0.00	0.10	0.10	5.4030	0	0.00	0.10	
12.15	Addl. Class for excess room						0.00	#DIV/0!	#DIV/0!	0.00	5.403		0.000	0.00	0	0.00	0.00	0.00	5.4030	0	0.00	0.00	
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200		0.000	0.00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet		0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.200		0.000	0.00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.19	Boundary Wall						0.00	#DIV/0!	#DIV/0!	0.00	0.400		0.000	0.00	0	0.00	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.22	Head Master's						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.23	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00	5.40	36	194.508	194.51	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.28	Back for Existing						0.00	#DIV/0!	#DIV/0!	0.00	5.403		0.000	0.00		0.00	0.00	0.00	0.00	0	0.00	0.00	
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.00		0.000	0.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00			0.000	0.00		0.00	0.00	0.00	0.00	0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>306.61</b>	<b>100.00%</b>	<b>93.12%</b>	<b>22.65</b>		<b>73</b>	<b>1148.25</b>	<b>1148.86</b>	<b>75</b>	<b>1374.46</b>	<b>1397.10</b>	<b>22.65</b>		<b>799.27</b>	<b>821.91</b>	<b>821.91</b>	
13	<b>Furniture for Govt. UPS</b>																						
13.01	No. of Children										0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050	0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>163</b>	<b>329.26</b>		<b>329.26</b>	<b>163</b>	<b>306.61</b>	<b>#DIV/0!</b>	<b>93.12%</b>		<b>73</b>	<b>1148.25</b>	<b>1148.86</b>	<b>75</b>	<b>1374.46</b>	<b>1397.10</b>	<b>22.65</b>			<b>799.27</b>	<b>821.91</b>	<b>821.91</b>	
14	<b>Teaching Learning</b>																						
14.01	TLE - New Primary	12	2.40	12	2.40	12	1.910	100%	80%	0.200	20	4.000	4.00	20	4.00	4.00	0.49	0.2000	20	4.00	4.49	4.49	
14.02	TLE - New Upper Primary	11	5.50	11	5.50	11	4.390	100%	80%	0.500	13	6.500	6.50	47	23.50	23.50	1.11	0.5000	47	23.50	24.61	24.61	
	<b>Sub Total</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>6.30</b>	<b>100.00%</b>	<b>79.75%</b>		<b>33</b>	<b>10.50</b>	<b>10.50</b>	<b>67</b>	<b>27.50</b>	<b>27.50</b>	<b>1.60</b>		<b>67</b>	<b>27.50</b>	<b>29.10</b>		

28/11

State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation				
		PAB Approved (Incl. Spl. Over)		Achievement				Fresh Proposal			Total Proposed			Spill over	Fresh Recommendation									
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phv. (%)	Fin. (%)		Unit Cost	Phy.	Fin.		Fin.	Phy.	Fin.	Fin.	Unit cost	Phy	Fin	Total Reco		
<b>15</b>	<b>Maintenance Grant</b>																							
15.01	Maintenance (with)	233	17.48	233	17.48	233	17.475	100%	100%	0.050	245	18.375	18.38	50	2.50	2.50		0.0750	193	14.48	14.48			
15.01	Maintenance (more than)									0.100				193	19.30	19.30		0.0750	50	3.75	3.75			
	<b>Sub Total</b>	<b>233</b>	<b>17.48</b>	<b>233</b>	<b>17.48</b>	<b>233</b>	<b>17.48</b>	<b>100.00%</b>	<b>100.00%</b>		<b>245</b>	<b>18.38</b>	<b>18.38</b>	<b>243.00</b>	<b>21.80</b>	<b>21.80</b>			<b>243</b>	<b>18.23</b>	<b>18.23</b>			
<b>16</b>	<b>School Grant</b>																							
16.01	Primary School	183	9.15	183	9.15	183	9.150	100%	100%	0.050	196	9.800	9.80	215	10.65	10.65		0.0500	193	9.65	9.65			
16.02	Upper Primary School	50	3.50	50	3.50	50	3.500	100%	100%	0.070	49	3.430	3.43	97	6.79	6.79		0.0700	50	3.50	3.50			
	<b>Sub Total</b>	<b>233</b>	<b>12.650</b>	<b>233</b>	<b>12.65</b>	<b>233</b>	<b>12.650</b>	<b>100.00%</b>	<b>100.00%</b>		<b>245</b>	<b>13.230</b>	<b>13.230</b>	<b>310</b>	<b>17.44</b>	<b>17.44</b>			<b>243</b>	<b>13.15</b>	<b>13.15</b>			
<b>17</b>	<b>Research &amp; Evaluation</b>																							
17.01	Research & Evaluation	233	2.33	233	2.33	233	2.950	100%	127%	0.010	245	2.450	2.45	310	3.10	3.10		0.0015	243	0.35	0.35			
	<b>Sub Total</b>	<b>233</b>	<b>2.330</b>	<b>233</b>	<b>2</b>	<b>233</b>	<b>2.950</b>	<b>100.00%</b>	<b>126.61%</b>	<b>0.010</b>	<b>245</b>	<b>2.450</b>	<b>2.450</b>	<b>310</b>	<b>3.10</b>	<b>3.10</b>			<b>243</b>	<b>0</b>	<b>0</b>			
<b>18</b>	<b>Management &amp; MIS</b>																							
18.01	Management & MIS		21.00		21.00		21.000		100%			40.00	40.00		110.00	110.00		1.0000	110	70.00	70.00			
18.02	Learning Enhancement		10.00		10.00		10.000		100%			25.12	25.12		5.00	5.00				0.00	0.00			
18.03	Community Mobilization																				0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>31.000</b>	<b>0</b>	<b>31.00</b>	<b>0</b>	<b>31.000</b>	<b>#DIV/0!</b>	<b>100.00%</b>		<b>0</b>	<b>65.120</b>	<b>65.120</b>	<b>0</b>	<b>115.000</b>	<b>115.000</b>				<b>70.00</b>	<b>70.00</b>			
<b>19</b>	<b>Innovative Activity</b>																							
19.01	ECCE		15.00	1	15.00		14.960		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00			
19.02	Girls Education		15.00	1	15.00		14.980		100%			15.000	15.00		15.00	15.00		15.0000	1	15.00	15.00			
19.03	SC / ST		15.00	1	15.00		14.980		100%			20.000	20.00		15.00	15.00		15.0000	1	15.00	15.00			
19.04	Computer Education		50.00	1	49.92		48.070		69%	21.85		50.000	71.85		50.00	71.85	21.85	50.0000	1	50.00	71.85			
19.05	Urban Deprive			1	0.00										5.00	5.00		1.7500	1	1.75	1.75			
19.06	Disadvantage minorities																			1	0.00	0.00		
	<b>Sub Total</b>	<b>0</b>	<b>95.000</b>	<b>5</b>	<b>114.92</b>	<b>0</b>	<b>92.990</b>	<b>0.00%</b>	<b>80.92%</b>	<b>21.850</b>	<b>0</b>	<b>100.000</b>	<b>121.850</b>	<b>0</b>	<b>100.00</b>	<b>121.85</b>	<b>21.85</b>			<b>96.75</b>	<b>118.60</b>			
<b>20</b>	<b>Community Training</b>																							
20.01	Community Training	1118	0.67	1118	0.67	1118	0.671	100%	100%		1258	0.755	0.75								0.00	0.00		
20.02	Community Training																				0.00	0.00		
20.03	Community Training									0.0030		0.000	0.00	2.716	8.15	8.15		0.0030	1.458	4.37	4.37			
20.04	Community Training									0.0015		0.000	0.00	1.860	2.79	2.79		0.0015	1.458	2.19	2.19			
	<b>Sub Total</b>	<b>1118</b>	<b>0.67</b>	<b>1118</b>	<b>0.67</b>	<b>1118</b>	<b>0.67</b>	<b>100.00%</b>	<b>100.03%</b>		<b>1258</b>	<b>0.75</b>	<b>0.75</b>	<b>4.576</b>	<b>10.94</b>	<b>10.94</b>			<b>2.916</b>	<b>6.56</b>	<b>6.56</b>			
	<b>Total of SSA (Districts)</b>	<b>8,101</b>	<b>678.04</b>	<b>14,451</b>	<b>700.88</b>	<b>7,955</b>	<b>593.76</b>	<b>55.05%</b>	<b>84.72%</b>	<b>44.50</b>		<b>27,578</b>	<b>1,903.564</b>	<b>1,926.017</b>	<b>35,951</b>	<b>2660.14</b>	<b>2704.64</b>	<b>46.10</b>		<b>1670.47</b>	<b>1716.57</b>			
	Management Cost %											2.10%			4.14%						4.19%			
	Learning Enhancement				0.41%							1.32%			0.19%						0.00%			
	Total Mgt. Cost (Mgt. %)				1.26%							3.42%			4.32%						4.19%			
	Civil Work %				13.34%							60.32%			51.67%						47.85%			

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Budget & Costing for 2 existing KGBV (Model III)

Sl.No	Activities	Unit Cost	2009-10					Proposal 2010-11				Recommendation 2010-11					
			Sanctioned		Progress		%	Unit Cost	Spill Over	Fresh Proposal		Unit Cost	Spill Over	Fresh Proposal		Total	
			Phy	Fin	Phy	Fin				Phy	Fin			Phy	Fin		
<b>Non Recurring Cost</b>																	
1	Construction of building	23.100	2	46.200	2	46.200	100%	23.100	0.000		0.000	15.500	0.000	2	31	31.000	
	Boundary Wall	1.500	2	3.000	2	3.000	100%	1.500	0.000		0.000	1.500	0.000	2	3	3.000	
	Boring/Handpump	1.000	2	2.000	2	2.000	100%	1.000	0.000		0.000	1.000	0.000	2	2	2.000	
	Electricity	0.200	2	0.400	2	0.400	100%	0.200	0.000		0.000	0.200	0.000	2	0.4	0.400	
2	Furniture/Equipment	2.250	2	4.500	2	4.500	100%	2.500	0.000		0.000	0.500	0.000	2	1	1.000	
3	TLM	3.000	2	6.000	2	6.000	100%	3.000	0.000		0.000	0.500	0.000	2	1	1.000	
4	Bedding	0.375	2	0.750	2	0.750	100%	0.375	0.000		0.000	0.375	0.000	2	0.75	0.750	
<b>Total</b>				<b>52.850</b>		<b>52.850</b>	<b>100%</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>39.150</b>	<b>39.150</b>	
<b>Recurring Cost per Annum</b>																	
1	Maintenance per girls	0.090	100	9.000	100	9.000	100%	0.108	100	10.800	10.800	0.90		2	1.8	1.8	
2	Stipend	0.006	100	0.600	100	0.600	100%	0.006	100	0.600	0.500	0.50		2	1.2	1.2	
3	Supplementary TLM	0.300	2	0.600	2	0.600	100%	0.300	2	0.600	0.500	0.50		2	1.2	1.2	
4	Examination Fee	0.010	2	0.020	2	0.020	100%	0.010	2	0.020	0.020	0.02		2	0.04	0.04	
5	<b>Salaries</b>										0.000	12.00		2	24	24	
	1 Warden	0.1	2	2.4	2	2.400	100%	0.1	2	2.400	2.400				0	0	
	3 Part time teacher	0.05	6	3.6	6	3.600	100%	0.05	6	3.600	3.600				0	0	
	1 Fulltime Accountant	0.1	2	2.4	2	2.400	100%	0.1	2	2.400	2.400				0	0	
	2 Support Staff	0.05	4	2.4	4	2.400	100%	0.05	4	2.400	2.400				0	0	
	1 Head cook	0.03	2	0.72	2	0.720	100%	0.03	2	0.720	0.720				0	0	
	1/2 Asst Cook	0.02	2	0.48	2	0.480	100%	0.02	2	0.480	0.480				0	0	
6	Vocational Training	0.3	2	0.600	2	0.600	100%	0.3	2	0.600	0.600	0.60		2	1.2	1.2	
7	Water and Electricity	0.36	2	0.720	2	0.720	100%	0.36	2	0.720	0.720	0.72		2	1.44	1.44	
8	Medical Care	0.0075	100	0.750	2	0.015	2%	0.0075	100	0.750	0.750	0.75		2	1.5	1.5	
9	Maintenance	0.2	2	0.400	2	0.400	100%	0.2	2	0.400	0.400	0.40		2	0.8	0.8	
	Miscellaneous	0.2	2	0.400	2	0.400	100%	0.2	2	0.400	0.400	0.40		2	0.8	0.8	
10	Preparatory Camp	0.1	2	0.200	2	0.200	100%	0.1	2	0.200	0.200	0.20		2	0.4	0.4	
11	PTAs/ School function	0.1	2	0.200	2	0.200	100%	0.1	2	0.200	0.200	0.20		2	0.4	0.4	
12	Provision of Rent	4	2	8.000	2	8.000	100%	0	0	0.000	0.000	4.80		2	9.6	9.6	
13	Capacity building	0.3	2	0.600	2	0.600	100%	0.3	2	0.600	0.600	0.60		2	1.2	1.2	
<b>Total</b>				<b>34.090</b>		<b>33.355</b>	<b>98%</b>			<b>27.890</b>	<b>27.890</b>				<b>45.58</b>	<b>45.58</b>	
<b>G.TOTAL</b>				<b>96.940</b>		<b>96.205</b>	<b>99%</b>		<b>0.000</b>		<b>27.890</b>	<b>27.890</b>	<b>0.000</b>		<b>84.730</b>	<b>84.730</b>	

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State : Nagaland  
Sarva Shiksha Abhiyan  
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Fresh Proposal			Total Proposed			Governing Body			Appraisal Recommendation		
		PAB Approved (Incl. Spl. Over)		Achievement				Unit Cost	Fresh Proposal		Total Proposed	Fresh Proposal		Total Proposed	Spill over	Fresh Recommendation		Total Reco				
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy. (%)			Fin. (%)	Phy.			Fin.	Phy.		Fin.	Fin.	Phy.	Fin.
4.06	TLM Grant	5	0.25	5	0.25	5	0.250	100%	100%	0.100	5	0.500	0.50	6	0.60	0.60		0.1000	6	0.60	0.60	
	<b>Sub Total</b>	<b>65</b>	<b>47.900</b>	<b>5</b>	<b>48</b>	<b>5</b>	<b>25.012</b>				<b>65</b>	<b>108.300</b>	<b>108.300</b>	<b>6</b>	<b>125.770</b>	<b>125.770</b>	<b>0.000</b>		<b>6</b>	<b>131</b>	<b>131</b>	
<b>5</b>	<b>Cluster Resource Centres</b>																					
5.01	Salary of Resource Persons									0.173										0.00	0.00	
5.02	Salary of Resource Persons									0.100										0.00	0.00	
5.03	Furniture Grant									0.100				14	1.40	1.40	0.00	0.1000	14	1.40	1.40	
5.04	Contingency Grant									0.530				14	0.42	0.42		0.1000	14	1.40	1.40	
5.05	Meeting, TA									0.036				14	0.50	0.50		0.1200	14	1.68	1.68	
5.06	TLM Grant									0.014				14	0.14	0.14		0.0300	14	0.42	0.42	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>14</b>	<b>2.46</b>	<b>2.46</b>	<b>0.00</b>		<b>14</b>	<b>4.90</b>	<b>4.90</b>	
<b>6</b>	<b>Urban In-school Resource</b>																					
6.01	Salary of Resource Persons									0.173				1	1.56	1.56				0.00	0.00	
6.02	Furniture Grant									1.300				1	1.00	1.00	0.00			0.00	0.00	
6.03	Contingency Grant									0.125				1	0.13	0.13		0.5000		0.00	0.00	
6.04	Meeting, TA									0.060				1	0.06	0.06		0.3000		0.00	0.00	
6.05	TLM Grant									0.050				1	0.05	0.05		0.1000		0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>1</b>	<b>2.79</b>	<b>2.79</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>7</b>	<b>Teachers Training</b>																					
7.01	In-service at Block Level	1000	10.00	1000	10.00	995	9.950	100%	100%	0.010	500	5.000	5.00	1,318	13.18	13.18		0.0100	1,391	13.91	13.91	
7.02	In-service at Cluster Level									0.005				1,318	6.59	6.59		0.0025	1,391	3.48	3.48	
7.03	Induction Training	21	0.63	21	0.63	21	0.630	100%	100%	0.030	45	1.350	1.35	320	9.60	9.60		0.0300	181	5.43	5.43	
7.04	Training of Professional	52	3.12	52	3.12	34	2.040	65%	65%	0.060	52	3.120	3.12	73	4.38	4.38		0.0600	73	4.38	4.38	
7.05	Distance Education									0.042										0.00	0.00	
7.06	Other (DRG/BRG/CRG)	50	0.20	50	0.20		0.00	0%	0%	0.010	49	0.490	0.49	49	0.49	0.49		0.0100	60	0.50	0.60	
	<b>Sub Total</b>	<b>1,123</b>	<b>13.950</b>	<b>1,123</b>	<b>13.95</b>	<b>1,050</b>	<b>12.620</b>	<b>93.50%</b>	<b>90.17%</b>		<b>646</b>	<b>9.960</b>	<b>9.960</b>	<b>3,078</b>	<b>34.24</b>	<b>34.24</b>			<b>3096</b>	<b>27.80</b>	<b>27.80</b>	
<b>8</b>	<b>Interventions for out of School Children</b>																					
8.01	EGS Centre (P)	480	7.37	480	7.37	480	7.370	100%	100%	0.0154		0.000	0.00	0	0.00	0.00				0.00	0.00	
8.02	EGS Centre (UP)														0.00	0.00				0.00	0.00	
8.03	Residential Bridge Course	478	47.80	478	47.80	478	47.630	100%	100%	0.100	1021	102.100	102.10	1,276	127.60	127.60				0.00	0.00	
8.04	Non Residential Bridge	600	18.00	600	18.00	600	18.150	100%	101%	0.030	347	10.410	10.41	429	12.87	12.87		0.0154	262	4.02	4.02	
8.05	Back to School																			0.00	0.00	
8.06	Mobile Schools																			0.00	0.00	
8.07	AIE Center																			0.00	0.00	
8.08	Innovative Scheme																			0.00	0.00	
	<b>Sub Total</b>	<b>1,558</b>	<b>73.168</b>	<b>1,558</b>	<b>73.17</b>	<b>1,558</b>	<b>73.150</b>	<b>100.00%</b>	<b>99.98%</b>		<b>1,368</b>	<b>112.510</b>	<b>112.510</b>	<b>1,705</b>	<b>140.47</b>	<b>140.47</b>			<b>262</b>	<b>4.02</b>	<b>4.02</b>	
<b>9</b>	<b>Remedial Teaching</b>																					
9.01	Remedial Teaching	1,460	2.92	1,460	2.92	1,460	2.460	100%	84%	0.100	948	94.800	94.80		0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>2.920</b>	<b>1,460</b>	<b>2.92</b>	<b>0</b>	<b>2.460</b>	<b>0.00%</b>	<b>84.25%</b>		<b>0.100</b>	<b>948</b>	<b>94.800</b>	<b>94.800</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
<b>10</b>	<b>Free Text Book</b>																					
10.01	Free Text Book (P)									0.0015	14923	22.385	22.38	16,437	24.66	24.66				0.00	0.00	
10.02	Free Text Book (UP)									0.0025	4773	11.933	11.93	5,342	13.36	13.36		0.0025	5,342	13.36	13.36	
	<b>Sub Total</b>	<b>0</b>	<b>0.000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.000</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>19,696</b>	<b>34.317</b>	<b>34.317</b>	<b>21,779</b>	<b>38.01</b>	<b>38.01</b>			<b>5342.00</b>	<b>13.36</b>	<b>13.36</b>	
<b>11</b>	<b>Interventions for CWSK</b>																					

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Name of District : Zunheboto

Sl. No	Intervention	PAB Approved (2009 - 10)		Expenditure on 2009-2010						Spill Over	Governing Body						Appraisal Recommendation					
		PAB Approved (Incl. Sp. Over)		Achievement				Fresh Proposal	Total Proposed		Fresh Proposal		Spill over	Fresh Recommendation		Total Reco						
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.				Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.	Fin.	Unit cost	Phy.	Fin.
11.01	Inclusive Education	223	2.68	223	2.68	223	2.670	100%	100%	0.030	1228	36.840	36.84	1228	36.84	36.84	0.0300	944	28.32	28.32		
	<b>Sub Total</b>	<b>223</b>	<b>2.676</b>	<b>223</b>	<b>3</b>	<b>223</b>	<b>2.670</b>	<b>100.00%</b>	<b>99.78%</b>		<b>1228</b>	<b>36.840</b>	<b>36.840</b>	<b>1228</b>	<b>36.84</b>	<b>36.84</b>		<b>944</b>	<b>28</b>	<b>28</b>		
12	Other works including upgr																					
12.01	BRC/UBRC						0.00	#DIV/0!	#DIV/0!	0.00	8.000	2	16.000	16.00	0.00	0.00	0.00	8.0000	0	1.00	0.00	
12.02	CRC						0.00	#DIV/0!	#DIV/0!	0.00	5.403	2	10.806	10.81	0.00	0.00	0.00	5.4030	0	0.00	0.00	
12.03	Primary School (new)						0.00	#DIV/0!	#DIV/0!	0.00	31.505	20	632.100	632.10	6	185.53	189.63	0.00	31.5050	0	0.00	0.00
12.04	Upper Primary (new)						0.00	#DIV/0!	#DIV/0!	0.00	22.680	13	294.840	294.84	47	1065.96	1065.96	0.00	22.6800	30	680.40	580.40
12.05	Building Less (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.06	Building Less (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.07	Library Facilities (P/S)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.08	Library Facilities (UPS)						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.09	Library Facilities (P/S) with						0.00	#DIV/0!	#DIV/0!	0.00							0.00	0.00		0.00	0.00	
12.10	Add. Class room for addng	128	258.56	128	258.56	128	258.052	100%	100%	0.51	5.403	0.000	0.51	0	0.00	0.51	0.51	5.4030	0	0.00	0.51	
12.11	ACR for Class - VI	11	22.22	11	22.22	11	0.175	100%	1%	22.04	5.403			0	0.00	22.04	22.04	5.4030	0	0.00	22.04	
12.12	ACR for Class - VII						0.00	#DIV/0!	#DIV/0!	0.00	5.403				0.00	0.00	0.00	5.4030	0	0.00	0.00	
12.13	ACR for Class - VIII						0.00	#DIV/0!	#DIV/0!	0.00	5.403	0.000	0.00	22	118.87	118.87	0.00	5.4030	22	118.87	118.87	
12.14	Add. Class room for new	24	48.48	24	48.48	24	48.385	100%	100%	0.10	5.403	0.000	0.10	0	0.00	0.10	0.10	5.4030	0	0.00	0.10	
12.15	Add. Class for excess room					0	0.00	#DIV/0!	#DIV/0!	0.00	5.403	0.000	0.00	0	0.00	0.00	0.00	5.4030	0	0.00	0.00	
12.16	Toilet/Urinals						0.00	#DIV/0!	#DIV/0!	0.00	0.200				0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.17	Separate Girls Toilet		0.00	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.200	0.000	0.00	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	
12.18	Drinking Water Facility						0.00	#DIV/0!	#DIV/0!	0.00	0.00				0.00	0.00	0.00	0.00	0	0.00	0.00	
12.19	Boundary Wall						0.00	#DIV/0!	#DIV/0!	0.00	0.400	0.000	0.00	0	0.00	0.00	0.00	0.4000	0	0.00	0.00	
12.20	Separation Wall						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.21	Electrification						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.22	Head Master's						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.23	Head Master's room for						0.00	#DIV/0!	#DIV/0!	0.00	5.40	36	194.508	194.51	0	0.00	0.00	0.00		0	0.00	0.00
12.24	Child Friendly Elements						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.25	Kitchen Shed						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.26	Ramps						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.27	Rain Water Harvesting						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.28	Block for drinking						0.00	#DIV/0!	#DIV/0!	0.00	5.403				0.00	0.00	0.00		0	0.00	0.00	
12.29	Residential Hostel						0.00	#DIV/0!	#DIV/0!	0.00	31.000	0.000	0.00		0.00	0.00	0.00		0	0.00	0.00	
12.30	Major Repairs (Primary)						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
12.31	Major Repairs (Upper)						0.00	#DIV/0!	#DIV/0!	0.00					0.00	0.00	0.00		0	0.00	0.00	
	<b>Sub Total</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>306.61</b>	<b>100.00%</b>	<b>93.12%</b>	<b>12.65</b>	<b>73</b>	<b>1148.25</b>	<b>1148.86</b>	<b>75</b>	<b>1374.46</b>	<b>1397.10</b>	<b>22.65</b>		<b>799.27</b>	<b>821.91</b>		
13	Furniture for Govt. UPS																					
13.01	No. of Children									0.005		0.000	0.00	0	0.00	0.00	0.00	0.0050	0	0.00	0.00	
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Sub Total</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>329.26</b>	<b>163</b>	<b>306.61</b>	<b>#DIV/0!</b>	<b>93.12%</b>	<b>12.65</b>	<b>73</b>	<b>1148.25</b>	<b>1148.86</b>	<b>75</b>	<b>1374.46</b>	<b>1397.10</b>	<b>22.65</b>		<b>799.27</b>	<b>821.91</b>		
14	Teaching Learning																					
14.01	TLE - New Primary	12	2.40	12	2.40	12	1.910	100%	80%	0.200	20	4.000	4.00	20	4.00	4.00	0.40	0.2000	20	4.00	4.49	
14.02	TLE - New Upper Primary	11	5.50	11	5.50	11	4.390	100%	80%	0.500	13	6.500	6.50	47	23.50	23.50	1.11	0.5000	47	23.50	24.61	
	<b>Sub Total</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>7.90</b>	<b>23</b>	<b>6.30</b>	<b>100.00%</b>	<b>79.75%</b>		<b>33</b>	<b>10.50</b>	<b>10.50</b>	<b>67</b>	<b>27.50</b>	<b>27.50</b>	<b>1.60</b>		<b>67</b>	<b>27.50</b>	<b>29.10</b>	



Budget & Costing for 2 existing KGBV (Model III)

Sl.No	Activities	Unit Cost	2009-10					Proposal 2010-11					Recommendation 2010-11				
			Sanctioned		Progress		%	Unit Cost	Spill Over	Fresh Proposal		Total	Unit Cost	Spill Over	Fresh Proposal		Total
			Phy	Fin	Phy	Fin				Phy	Fin				Phy	Fin	
<b>Non Recurring Cost</b>																	
1	Construction of building	23.100	2	46.200	2	46.200	100%	23.100	0.000			0.000	15.500	0.000	2	31	31.000
	Boundary Wall	1.500	2	3.000	2	3.000	100%	1.500	0.000			0.000	1.500	0.000	2	3	3.000
	Boring/Handpump	1.000	2	2.000	2	2.000	100%	1.000	0.000			0.000	1.000	0.000	2	2	2.000
	Electricity	0.200	2	0.400	2	0.400	100%	0.200	0.000			0.000	0.200	0.000	2	0.4	0.400
2	Furniture/Equipment	2.250	2	4.500	2	4.500	100%	2.500	0.000			0.000	0.500	0.000	2	1	1.000
3	TLM	3.000	2	6.000	2	6.000	100%	3.000	0.000			0.000	0.500	0.000	2	1	1.000
4	Bedding	0.375	2	0.750	2	0.750	100%	0.375	0.000			0.000	0.375	0.000	2	0.75	0.750
<b>Total</b>				<b>62.850</b>		<b>62.850</b>	<b>100%</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>		<b>0.000</b>		<b>39.150</b>	<b>39.150</b>
<b>Recurring Cost per Annum</b>																	
1	Maintenance per girls	0.090	100	9.000	100	9.000	100%	0.108		100	10.800	10.800	7.90		2	1.8	1.8
2	Stipend	0.006	100	0.600	100	0.600	100%	0.006		100	0.600	0.600	0.60		2	1.2	1.2
3	Supplementary TLM	0.300	2	0.600	2	0.600	100%	0.300		2	0.600	0.500	0.60		2	1.2	1.2
4	Examination Fee	0.010	2	0.020	2	0.020	100%	0.010		2	0.020	0.020	0.02		2	0.04	0.04
5	<b>Salaries</b>											0.000	12.00		2	24	24
	1 Warden	0.1	2	2.4	2	2.400	100%	0.1		2	2.400	2.400				0	0
	3 Part time teacher	0.05	6	3.6	6	3.600	100%	0.05		6	3.600	3.600				0	0
	1 Fulltime Accountant	0.1	2	2.4	2	2.400	100%	0.1		2	2.400	2.400				0	0
	2 Support Staff	0.05	4	2.4	4	2.400	100%	0.05		4	2.400	2.400				0	0
	1 Head cook	0.03	2	0.72	2	0.720	100%	0.03		2	0.720	0.720				0	0
	1/2 Asst Cook	0.02	2	0.48	2	0.480	100%	0.02		2	0.480	0.480				0	0
6	Vocational Training	0.3	2	0.600	2	0.600	100%	0.3		2	0.600	0.600	0.60		2	1.2	1.2
7	Water and Electricity	0.36	2	0.720	2	0.720	100%	0.36		2	0.720	0.720	0.72		2	1.44	1.44
8	Medical Care	0.0075	100	0.750	2	0.015	2%	0.0075		100	0.750	0.750	0.75		2	1.5	1.5
9	Maintenance	0.2	2	0.400	2	0.400	100%	0.2		2	0.400	0.400	0.40		2	0.8	0.8
	Miscellaneous	0.2	2	0.400	2	0.400	100%	0.2		2	0.400	0.400	0.40		2	0.8	0.8
10	Preparatory Camp	0.1	2	0.200	2	0.200	100%	0.1		2	0.200	0.200	0.20		2	0.4	0.4
11	PTAs/ School function	0.1	2	0.200	2	0.200	100%	0.1		2	0.200	0.200	0.20		2	0.4	0.4
12	Provision of Rent	4	2	8.000	2	8.000	100%	0		0	0.000	0.000	4.80		2	9.6	9.6
13	Capacity building	0.3	2	0.600	2	0.600	100%	0.3		2	0.600	0.600	0.60		2	1.2	1.2
<b>Total</b>				<b>34.090</b>		<b>33.355</b>	<b>98%</b>				<b>27.890</b>	<b>27.890</b>				<b>45.58</b>	<b>45.58</b>
<b>G.TOTAL</b>				<b>96.940</b>		<b>96.205</b>	<b>99%</b>		<b>0.000</b>		<b>27.890</b>	<b>27.890</b>	<b>0.000</b>			<b>84.730</b>	<b>84.730</b>

98%



**SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2010-11**

State : Nagaland

S.No.	District	Category				Physical Items Approved							No. of KGBV (Phy.)	Financial outlay (Rs. in lakhs)		
		PS UPS Ratio >3:1	Retention Rate	ST (25% and above)	Border Area Districts	New Schools		Teachers		Civil Works (Fresh)				SSA	KGBV	Total
						PS	UPS	New Teachers for new schools	Tech.Trng. (in service)	New LP	New UP	ACR				
1	Dimapur	1	1	1		29	67	259	2166	0	67	20		2589.67		2589.67
2	Kiphire	1		1	1	12	16	72	589	4	16	0		937.96		937.96
3	Kohima	1		1		11	23	91	1084	3	23	0		1395.66		1395.66
4	Longleng	1		1		5	8	34	575	5	8	5		709.87		709.87
5	Mokokchung			1		11	28	106	1645	0	15	0		934.19		934.19
6	Mor	1	1	1	1	30	34	162	1099	4	34	0	2	1613.28	84.73	1698.01
7	Perer	1		1		12	25	99	479	0	18	0		1072.56		1072.56
8	Phek			1	1	7	10	44	1034	0	10	0		713.21		713.21
9	Tuensang	1	1	1	1	11	39	139	1251	0	31	12		1606.70		1606.70
10	Wokha	1	1	1		20	27	121	747	1	27	0		1315.60		1315.60
11	Zunheboto	1	1	1		20	47	181	1391	0	30	0		1716.57		1716.57
	<b>Total No. of Categorywise SFDs</b>	9	5	11	4	168	324	1308	12060	17	279	37	2	14605.28	84.73	14690.01
	<b>State's Total</b>					168	324	1308	12060	17	279	37	2	14788.54	84.73	14873.27
	<b>% w.r.t Approvals for the whole state</b>					100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	99%
	<b>PS UPS Ratio &gt;3:1</b>					150	286	1158	9381	17	254	37	2	12958	85	13043
	<b>% w.r.t. State</b>					89%	88%	89%	78%	100%	91%	100%	100%	88%	100%	88%
	<b>Retention Rate</b>					110	214	962	6654	5	189	32	2	8642	85	8927
	<b>% w.r.t. State</b>					65%	66%	66%	55%	29%	68%	86%	100%	60%	100%	60%
	<b>ST (25% and above) Total</b>					168	324	1308	12060	17	279	37	2	14605	85	14690
	<b>% w.r.t. State</b>					100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	99%
	<b>Border Ditt. Total</b>					60	99	417	3973	8	91	12	2	4871	85	4956
	<b>% w.r.t. State</b>					36%	31%	32%	33%	47%	33%	32%	100%	33%	100%	33%

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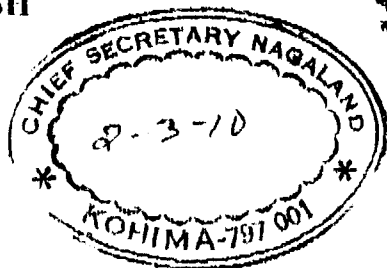
-45-

D.O.No.F.12-1/2009-EE.14



सत्यमेव जयते

अंशु वैश्य  
सचिव  
ANSHU VAISH  
SECRETARY



भारत सरकार  
मानव संसाधन विकास मंत्रालय  
स्कूल शिक्षा और साक्षरता विभाग  
नई दिल्ली - 110 115  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
124 'C' Wing, Shastri Bhavan, New Delhi - 110 115  
Tel. : 23382587, 23381104 Fax : 23387859  
E-mail : secy.sel@nic.in

February 16, 2010

Dear Shri Lalthara,

Please refer to your D.O. letter No.CSO/9/NEMS/2010, dated 19.01.2010 and subsequent letter No.EDS/MISC/1/2007, dated 15.01.2010, received here on 08.02.2010 seeking financial assistance for free text books to children in Primary and Upper Primary schools during the current financial year for the academic session commenced on 20.01.2010.

I am glad to inform you that the outlay of SSA, Nagaland for 2009-10 has been enhanced as a special case by Rs.192.22 lakhs for distribution of free text books to 76,888 children at upper primary schools from class V to VIII, @ Rs.250/- for the academic session which commenced on 20.01.2010. However, you are requested to continue to provide free text books to students at primary level (from class I to IV), as per past practice. I do hope that you would consider formulating an explicit State policy to provide free text books to children, and incorporate the same in the Annual Work Plan and Budget (AWP&B) for 2010-11. I may add that the AWP&B is expected to reach the Technical Support Group of this Department by 30.03.2010 for consideration by the PAB for SSA.

I would also like to draw your attention to my D.O. letter No.F.12-1/2009-EE-14 dated 11.07.2009(copy enclosed). The issues raised therein are likely to be discussed in the meeting of the PAB for the AWP&B for Nagaland. These issues may kindly be examined expeditiously.

Yours sincerely,

*Anshu Vaish*  
16/2/10  
(Anshu Vaish)

Shri Lalthara  
Chief Secretary,  
Government of Nagaland  
Civil Secretariat,  
Kohima,  
Nagaland - 797 001.



नव शिक्षा अभियान

नव पढ़ें नव बढ़ें

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GOVERNMENT OF NAGALAND  
DEPARTMENT OF SCHOOL EDUCATION  
NAGALAND: KOHIMA

No. EDS(A)-5/2000

Dated Kohima the 23<sup>rd</sup> April'2010

To,

The Secretary to the Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy  
Shastri Bhavan  
New Delhi.

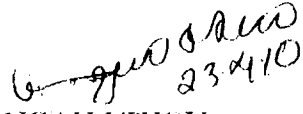
Sub: **State commitment for State Matching contribution.**

Madam,

In inviting a reference to the subject cited above, I am directed to convey the 4<sup>th</sup> Governing Body Meeting of SSA (SMA) held in the Residential Office of the Chief Minister and President Governing Body of SSA (SMA) Nagaland at Kohima on 24<sup>th</sup> March 2009 that the Governing Body has resolved to contribute the State Matching Share as per the outlay of the approved Annual Work Plan & Budget (2010-11).

It may noted that the President of the Governing Body of SSA(SMA) has assured for early release of the State Share so as to implement the various activities under SSA programmes and simultaneously not to hamper the release of fund from the Government of India.

Yours faithfully,

  
(ANGAU ITHOU)

Addl. Secretary to the Government of Nagaland.

No. EDS(A)-5/2000

Dated Kohima the 23<sup>rd</sup> April'2010

Copy to,

1. Ms Neelam Rao , Director , Ministry of Human Resource Development  
Department of School Education and Literacy ,Shastri Bhavan New Delhi.
2. Mr Ravi Chand, Under Secretary to the Government of India Ministry of  
Human Resource Development Department of School Education and Literacy  
,Shastri Bhavan New Delhi
3. Office Copy

  
(ANGAU ITHOU)

Addl. Secretary to the Government of Nagaland

