

Note on Preparation of Annual Work Plan and Budget -2015-16

While preparing AWP&B for 2015-16, following may be ensured:

- Overview of AWP&B 2015-16 in the format has to be filled online on RMSA website.
- Suggested chapterization is as follows:

Chapter -1: State/District Profile: Detail in regard to Geophysical Features and Administrative Divisions. Socio-Economic Profile, Demographic Structure, Structure and Administration of Secondary Education

Chapter-2: Implementation Status: Write up on Institutional arrangement for Implementation of the integrated programme, progress against interventions approved till last year and Utilization Pattern of preceding year's AWP&B, action taken against the commitments made in last PAB and policy changes, etc

Chapter -3: Sector Diagnosis - Current Status, Challenges and Priorities: Provide details on Demands for Secondary Education, Projection of School Age Population (14-17 Age Groups), Current Status of Secondary Education and educational Indicators, Physical Access and Facilities, Physical Access and Facilities, Enrolment Trends, Education Efficiency and Effectiveness, Development Issues, Priorities and Options, Development Challenges and Issues and Development Priorities and Options etc.

Chapter-4: Planning Process: Provide insight into Institutional Arrangements for implementation of the programme, orientation and capacity development undertaken for Planning, Field Visits and Consultations, School Improvement Plans, Plan Formulation Process & Constraints

Chapter-5: Access: The gaps with respect to facilities for secondary education and higher secondary education and the strategies proposed to cover these gaps. The chapter should not be only about 1 year planning but should provide steps taken and proposed to be taken by the State for ensuring universal access. The section should provide details of school mapping and GIS mapping undertaken by the State.

Chapter-6: Equity and Social Inclusion: The section to detail out inequality that exists in the State and the strategies to ensure equitable access to education to the disadvantaged group identified by the State. It should broadly cover Action Programmes for Focus Groups like Girls' SC/ST/OBC/Educationally Backward Minorities. The chapter to cover details on Girls Hostel also as part of equity Action plan

Chapter 7: Inclusive Education for Children with special needs: This section to give brief of the educational opportunities created for Children with Special needs and the activities proposed to be taken up under IEDSS and other steps taken by the State

Chapter-8: Quality Improvement: Provide details on Teachers availability, Recruitment and Training but also action plan for improving the learning environment and learning of students. This section to provide a brief of Quality vision programme of the State. Section to include details of adoption of NCF and institutions involved in implementation of Learning Improvement plan. With the focus of planning changing from activities based planning to outcome based planning, the section should provide details of the projects proposed to be

undertaken for quality improvement. For project based planning, “Guidelines for Integrated RMSA” may be referred to.

Chapter-9: Vocationalisation: Details on how to prepare plan for implementation of Vocational Education has been provided in “Guidelines for Integrated RMSA” based on which the State’s vision on integrating skill education with mainstream education needs to be provided in the chapter alongwith the status of implementation and plan of action for the forthcoming year.

Chapter 10: School Infrastructure and Strengthening of Secondary and Higher Secondary Education: This chapter to have details on proposal for enhancing the infrastructural facilitating in the schools and any civil works proposed to be taken up under the programme. The chapter to also mention the support provided outside the programme for infrastructure development in secondary and higher secondary school. The convergence plan should be included. In addition to this the base for unit cost for the activities proposed also needs to be detailed out in the section.

Chapter 11: Community Participation, Mobilisation and SMDC Planning for Implementation: The strategies of the State for decentralisation and ensuring community participation have to be provided in this section.

Chapter 13: Financial Management and Budget Estimates: This chapter to brief about the financial management system established for ensuring smooth fund flow, utilisation and monitoring, gaps and steps proposed to be taken up for improvement. In addition to this the chapter to detail out the budget estimate for the financial year, spill over budget, the State’s commitment, financial statement, audit related matter etc.

- The detailed costing sheet should also be submitted in the prescribed format attached here as Costing format 2015-16
- Model tables in the format prescribed
- Other supporting documents like SSOR for civil works proposed, proof of teacher recruitment, proof of GIS mapping, training modules etc.

The Plan submission will be online on RMSA website which will have required provisions. MHRD is in the process of creating provision for the same on www.rmsaindia.org. The link will be shared later. Meanwhile the plan may be prepared based on the UDISE.