

# **APPRAISAL REPORT**

**Annual Work Plan & Budget 2007-08**

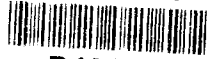
of

**Mizoram**

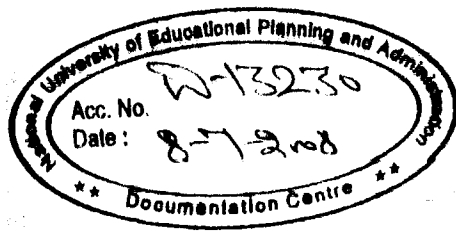
In respect of:

Alzawl, Champhai, Kolasib, Lawngtlai, Lunglei, Mamit, Saiha,  
Serchhip & State Component.

NUEPA DC



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## 1. EXECUTIVE SUMMARY:

### (I) Progress Overview (2006-07)

#### a. Physical Progress

S.No.	Items	Sanctioned under SSA	Achievements Till 31 <sup>st</sup> March 2007
1	New Primary School / Upgraded EGS	105	105
2.	New / Upgraded Upper Primary Schools	63	63
	Total	168	168

#### b. Financial Progress

Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 <sup>st</sup> March 2007		
	Physical	Financial	Physical	Financial	% of Achievement
1. New Schools					
1.1 Up gradation of EGS to PS	105		105		100%
1.2 Up gradation of EGS to UPS					
1.3 PS to UPS	63		63		100%
1.4 Teacher Salary	901	855.24	901	855.24	100%
2. Grants - school grant,	2272	45.44	2272	45.44	100%
teacher grant,	11217	56.13	11217	56.13	100%
maintenance grant	1931	96.55	1931	96.55	100%
3. BRC	22	112.72	22	112.72	100%
4. CRC	159	200.92	159	200.92	100%
6. Teacher Training					
6.1 In-service Training	10079	141.09	10079	141.09	100%
6.2 Induction Training	524	11.00	360	7.57	69%
6.3 Refresher Course- Untrained Teachers					
7. Out of school children	18333	380.88	18333	380.88	100%
8. Free textbooks	197376	296.07	197376	296.07	100%
9. IED	4838	58.05	4838	58.05	100%
10. Civil Works					
BRC/UBRC	1	6.00	1	6.00	100%
CRC	25	50.00	25	50.00	100%
Primary School (new)	105	367.50	105	367.50	100%
Building Less (UP)	14	49.00	14	49.00	100%
Dilapidated Building (Pry)	138	448.50	138	448.50	100%
Dilapidated Building (UP)	104	338.00	104	338.00	100%
Electrification	237	47.40	237	47.40	100%

Activity	Sanctioned (including spill over)		Anticipated Achievement		
	Physical	Financial	Till 31 <sup>st</sup> March 2007		
			Physical	Financial	% of Achievement
Kitchen Shed	300	108.00	303	109.08	101%
Ramps	850	85.00	1118	111.80	132%
Addl. Class for Class - VI	47	56.40	47	56.40	100%
Addl. Class for Class - V	63	75.60	63	75.60	100%
Major Repair	0	0.00	0	0.00	
<i>Total Civil Works</i>	<i>1884</i>	<i>1631.40</i>	<i>2155</i>	<i>1659.28</i>	<i>102%</i>
11. TLE	152	24.60	152	24.60	100%
12. Management & MIS including SIEMAT and SPO Management	0	226.96	0	337.90	149%
13 Research & Evaluation	2322	40.96	2322	40.96	100%
14 Community Mobilization	8376	5.02	8376	5.02	100%
15. Innovations					
15.1 ECCE	0	72.90	0	90.50	124%
15.2 Girls Education	0	82.50	0	82.50	100%
15.3 SC/ST	0	107.00	0	107.00	100%
15.4 Computer Education	0	120.00	0	120.00	100%
16. NPEGEL	0	41.97	0	41.97	100%
17. KGBV	0	45.30	0	33.98	75%
<b>Total</b>		<b>4652.70</b>		<b>4794.37</b>	<b>103%</b>

State has shown communication with MHRD regarding correction of errors in PAB minutes of 2006-07 and justified the expenditure in excess of PAB approval. It seems that state has shown releases to districts as expenditure. It is recommended to check and report actual expenditure.

**c. Financial Information**

	Rs. in lacs
1. Total outlay from 2001-02 to 2005-06	14672.10
2. Total Releases (GoI and State)	10513.85
3. Cumulative expenditure till March 2006	10492.43
<b>For 2006-07</b>	
1. Total outlay (Fresh + Spill over)	4607.32
<b>2. Total funds available</b>	
a. Total Releases (GoI and State)	4758.86
b. Opening Balance	21.42
3. Expenditure till March 2007 (Amount in figures and % of utilization)	4760.30 103.32%
4. Balance in hand	19.98

**Financial Position**

Name of District : Mizoram

S/N	Year	Approved Outlay	GOI Share	State Share	Amount Released		State Share due as per GOI release	Shortfall/excess in state Share	Expenditure	% of Expenditure against Approved Outlay
					GOI	State				
1	2011-2002	1017.79	865.12	152.67	432.56	0.00	76.33	-76.33	240.51	23.63%
2	2012-2003	2144.38	1608.29	536.10	903.42	152.66	301.14	-148.48	425.00	19.82%
3	2013-2004	3153.00	2364.75	788.25	1182.3	154.62	394.12	-239.50	875.89	27.78%
4	2014-2005	4670.00	3502.50	1167.50	3300.34	810.13	1100.08	-289.95	3124.75	66.91%
5	2015-2006	3686.93	2765.20	921.73	2559.15	988.08	853.05	135.03	5826.28	158.03%
6	2016-2007	4607.32	3455.49	1151.83	3441.69	1315.34	1147.23	168.11	4760.30	103.32%
<b>Total</b>		<b>19279.42</b>	<b>14561.35</b>	<b>4718.08</b>	<b>11819.43</b>	<b>3420.83</b>	<b>3871.95</b>	<b>-451.12</b>	<b>15252.73</b>	<b>79.11%</b>

**Note: DoNER share of Rs. 345.55 Lakhs has not been released for the year 2006-07 and hence state share balance would be Rs. 105.57 lakhs.**

(1) Information on maintaining the level of expenditure in education as on 1999-2000.

Not provided by the state

**(II) Proposals & Recommendations for current year 2007-08**

Major area of intervention	Fresh Proposal (Physical)	Fresh Proposal (Financial)	Recommendation against fresh proposals (Physical)	Recommendation against Fresh proposals (Financial)	Remarks/Conditionalities
<b>1. New Schools</b>					
1.1 Up gradation of EGS to PS	55	0.00	55	0.00	Upgradation recommended but financial provision not made for upgraded components like teachers, C.W, TLE.
1.2 Up gradation of EGS to UPS	67	0.00	67	0.00	DO
1.3 PS to UPS	68	0.00	0	0.00	DO
1.4 Teacher Salary	1776	1700.71	961	989.01	Only for continuing teachers
<b>2. Grants – school grant.</b>	<b>2494</b>	<b>49.88</b>	<b>0</b>	<b>0.00</b>	Not recommended due to non-availability of matching state share
teacher grant,	12191	60.96	0	0.00	DO
maintenance grant	2188	109.40	0	0.00	DO
<b>3. RPI</b>	<b>0</b>	<b>113.93</b>	<b>0</b>	<b>107.52</b>	Only salary of RPs

Major area of intervention	Fresh Proposal (Physical)	Fresh Proposal (Financial)	Recommendation against fresh proposals (Physical)	Recommendation against Fresh proposals (Financial)	Remarks/Conditionalities
4. CRC	0	120.73	0	199.68	DO
5. UBRC	0	73.88	0	7.20	DO
<b>6. Teacher Training</b>					
6.1 In-service Training	11576	162.06	10287	72.01	Recommended for 10 days off trg. for trained teachers only
6.2 Induction Training	958	20.12	0	0.00	Not recommended due to non-availability of matching state share
6.3 Refresher Course- Untrained Teachers	945	39.69	0	0.00	Do
<b>7. Strategies for out of school children</b>	<b>21582</b>	<b>740.94</b>	<b>7260</b>	<b>294.48</b>	Running cost of continuing EGS, and new RBC's
<b>8. Free textbooks</b>	192894	289.34	0	0.00	Not recommended due to non-availability of matching state share
<b>9. IED</b>	5193	62.32	5193	25.97	Recommended @Rs.500 - mainly for salary of RTs
<b>10. Civil Works</b>					
BRC/UBRC	8	48.00	0	0.00	Not recommended due to non-availability of matching state share
CRC	19	38.00	0	0.00	DO
Primary School (new)	55	302.50	0	0.00	DO
Upper Primary (new)	67	368.50	0	0.00	DO
Building Less (Pry)	3	16.50	0	0.00	DO
Building Less (UP)	15	82.50	0	0.00	DO
Dilapidated Building (Pry)	140	735.00	0	0.00	DO
Dilapidated Building (UP)	87	456.75	0	0.00	DO
Additional Class Room	158	237.00	0	0.00	DO
Separate Girls Toilet	619	123.80	0	0.00	DO
Drinking Water Facility	402	60.30	0	0.00	DO
Boundary Wall	96	48.00	0	0.00	DO
Separation Wall	184	36.80	0	0.00	DO
Electrification	296	59.20	0	0.00	DO
Child Friendly Elements	320	160.00	0	0.00	DO

Major area of intervention	Fresh Proposal (Physical)	Fresh Proposal (Financial)	Recommendation against fresh proposals (Physical)	Recommendation against Fresh proposals (Financial)	Remarks/Conditionalities
Ramps	487	48.70	0	0.00	DO
Addl. Class for Class - VI	63	94.50	0	0.00	DO
Addl. Class for Class - VII	47	70.50	0	0.00	DO
Addl. Class for Class - V	67	100.50	0	0.00	DO
Major Repair	56	35.00	0	0.00	DO
<b>Total Civil Works</b>	<b>3189.0</b>	<b>3122.05</b>	<b>0.00</b>	<b>0.00</b>	
	0				
11. TLE	249	70.70	0	0.00	DO
12. Management & MIS including SIEMAT and SPO Management	1	521.65	0	285.07	Salary & minimum office expenses
13 Research & Evaluation	2305	40.82	2305	23.05	Recommended @Rs.1000/- per school
14 Community Mobilization	8426	5.06	0	0.00	
15. Innovations					
15.1 ECCE	0	80.00	0	54.54	Salary provision only
15.2 Girls Education	0	80.00	0	45.36	Committed Exp. Only
15.3 SC/ST	0	120.00	0	66.24	DO
15.4 Computer Education	0	120.00	0	120.00	DO
16. NPEGEL	0	186.18	0	7.20	Only recurrent Exp.
17. KGBV	0	45.30	0	19.05	Do
<b>Total</b>		<b>8034.70</b>		<b>2316.38</b>	

### (III) Issues

- State has proposed to cover 2112 elementary level graduates who have no access to high school/ class VIII within a distance of 3 km through RBC intervention thus leading to creation of an alternate structure with implications on medium of instruction, teacher cadre, subject teacher and also on the overall quality of education
- High number (963) of untrained teachers as per DISE 2006-07 is a matter of concern. These teachers are regular teachers of Govt. and Govt. aided schools. State has no plan to train these teachers. The state figure given in this context is only 945 who are basically newly appointed Hindi teachers and fixed pay teachers. The anomalies in this context need to be ironed out.
- As per *Selected Educational Statistics* for 2004-05 Drop out rate at primary at primary level is 49.84 and at elementary level is nearly 66.84. However state reported Dropout rate is nearly 2. The discrepancy in the two figures needs to be explained.



- The achievement level at upper primary level has shown a decline of 8.5% from 21.6% to 13.1%
- The state so far has not officially introduced CCE for assessing pupil's achievement and continues with the terminal examinations..
- State expenditure on ECCE component is Rs.90.50 lakhs against the sanctioned amount of Rs.72.90 lakhs this calls for re-appropriation of Rs.17.60 lakh. for the ECCE component from the savings.

(IV) Comments on States commitments and implementation

Sl. No.	Commitment	Achievement	Comments
1.	All out of school children will be brought into the schooling system by end of 2006-07.	Due to failure to shift class-VIII to Elementary Schools, there are as many as 205 villages without CI-VIII facilities till now. Total enrolment could not be achieved.	Total number of out of school children is 4913 as per state's proposal this year. The number of students passing out of class VII is 2112 only .
2.	<i>State will converge with IEDC</i>	Mizoram SSA has properly converged with IEDC Cell of SCERT and other agencies. Project Officer of IEDC (SCERT) has been designated as Coordinator, IEDC for State Project Office.	
3.	<i>State will converge with the Department of drinking water and sanitation to cover all the toilets and drinking water facilities under school sanitation programme</i>	Convergence has been made at State level & also at District levels I. A good number of uncovered schools have already been covered by the above programmes on the basis of proposal of SSA	-
4.	<i>State will formulate a system for developing their own text books instead of buying them from market</i>	State adopted the system of production of text books through open tender and direct purchase from printer. Last year the tenders were invited for classes I, II, V & VIII. This year tenders will be invited for classes III, IV, VI & VII.	State's effort has resulted in decrease in cost per set for the classes I. II. V * VIII from Rs.175.5, 148.0, 334.5 & 518.5 to Rs 111.9, 126.6, 257.2 & 441.4 respectively.
5.	<i>State will initiate State policy to convert elementary school upto class VIII and furnish to Deptt. of EE&amp;L.</i>	In spite of repeated considerations, the state could not convert elementary school to cover CI-VIII as it involves certain far reaching issues like medium of instruction for CI-VIII i.e English whereas medium of instruction for elementary schools is Mizo (vernacular), cadres of teachers, issue of subject teachers etc.  As such from this year, the only option for coverage of 13+ children	RBCs & NRBCs are short term interventions with the aim of mainstreaming the children in schools. Any of these intervention approved & implemented with best intentions will be akin to creating an alternative embroiled with complex issues like medium of instruction, cadres of

Sl. No.	Commitment	Achievement	Comments
		of villages without H/S would be RBC through proper convergence with other available programmes.	teachers, issue of subject teachers etc.
6.	<i>The State will complete all pending civil works activities by December 2006.</i>	The State could complete 75.52% of Civil Works Rs1253.16 lacs before the end of December, 2006 and Mizoram SSA Mission is all set to complete another 24.48% of <b>on going</b> Civil Works by the end of March, 2007	
7.	<i>State will converge with ICDS under Social Welfare department for their ECCE centres and working staff.</i>	The Inter Departmental Coordination Committee on ECCE has been formed with School Education Department, Social Welfare and other concerned agencies under which proper convergence and cooperation is maintained at state, district, block and village level	
8	<i>State will develop separate modules for training teachers at primary and upper primary level</i>	The Pedagogy Cell and SCERT is undertaking preparation of separate modules for Primary Schools and Middle School Teachers by organising workshops at the state, district and block levels and in consultations with experts. Final version of the module is s expected to materialize shortly.	
9.	<i>State will conduct evaluative studies for effectiveness of the RBCs, NRBCs and EGS etc</i>	Five percent RBCs, NRBCs and EGS centres were evaluated in all blocks by Mizoram university & report has been submitted to Mizoram SSA. BRCC and EGS/AIE Coordinator have been instructed to visit the centres and submit monthly performance report. Schools in the neighbourhood has been identified and made responsible for evaluating performance of students in these centres. Strategies for tackling the problem of seasonal migration and mainstreaming from centre based AIE interventions.	
10.	<i>State will provide to the department of (EE&amp;L) details of 205 elementary</i>	The detail particulars were already provided to the Department of EI & L, MHRD during May, 2006.	

Sl. No.	Commitment	Achievement	Comments
	<i>schools in need of class VIII their location, number of teachers employed with number of students in the school (PTR) in support of their claim for new teacher for these schools.</i>		
11.	<i>State will conduct NRBCs in Remand home and Juvenile home etc.</i>	Action has been taken accordingly. However, it has been found to be grossly insufficient for coverage of these groups of children with NRBC during 2006-07. As such it is planned to cover with RBC along with Class-VIII access less children.	
12.	<i>Research Advisory Group will be constituted</i>	Already constituted for the purpose.	Studies like Study of Teachers' absence & Students attendance and Time on Task of students would be helpful in gaining some insight into the actual teaching learning situation at school level.
13.	<i>State will plan an orientation workshop for IED and suitable strategy for educations of CWSN.</i>	'2-day Consultation Workshop on the implementation of IED' has been organized for DPCs, BRUCs, CRCCs, IED Supervisors and Special Educators under SSA, The topics covered in this workshop include District presentation on progress achieved on IED; Future implementation of IED; Capacity building; Resource support on IED; Removal of Architectural; Toilet modification; T I M , Provision of aids and appliances etc.	
14.	<i>State will give data justifying infrastructure gap to the Department of Elementary Education &amp; Literacy.</i>	Already given during May 2006 for sanctioning during 2006-07.	
15.	<i>State will plan intensive strategy for 11-14 year old out of school children who are never enrolled.</i>	The state prepares AWP&B 2007-08 to ensure suitable coverage of all out of school children of this age group (Chapter VIII of AWP& B207-08).	
16.	<i>State will appoint a Tribal Coordinator in the tribal district.</i>	Already in place.	
17.	<i>State will do rationalization of teachers.</i>	The Govt. of Mizoram has framed Transfer & Posting of Teachers	

Sl. No.	Commitment	Achievement	Comments
		<p>Rules 2006 under the Mizoram Education Act. empowering the Sub-Division level Officers of the department to undertake transfer &amp; posting of teachers within their respective sub-division.</p> <p>Inter Sub-Division and Inter District transfers are also made during 2006-07 to ensure rationalization of teachers.</p> <p>Recruitment of local qualified candidates and posting of the same in their respective areas has been resorted to avoid transfer problems in future.</p>	
18.	<i>The Quality Monitoring Tools of NCERT would be operationalized</i>	<p>State level training on Quality Monitoring Tools of NCERT has been organized with the help of experts from NCERT. The district personnels have given down the line training to BRCC's, CRCC's and so on, on the said tools. The School Level Format(SLF), Block Level Format(BLF) and the District Level Format(DLF) have been collected at the state office. The consolidated State Level Format(STLF), report of last quarter 2006 i.e. September to December 2006 is to reach the NCERT very soon.</p>	

## 2. INTRODUCTION & PLANNING PROCESS

### 2.1 Introduction:

An appraisal team consisting of Sh. A.R. Burbhuiya , Ms. Lalbiakdiki Hnamte (External Resource Person), Sh, Girija Shanker, Sh, Altab Khan, Dr. Neeru Bala and Ms Deepti Bansal , appraised the Annual Plans for 8 districts of Mizoram and the state component plan. This desk appraisal was undertaken from March 12, 2007 to 17<sup>th</sup> March , 2007. A team from the state clarified on the queries of the appraisal team. Appraisal team is grateful to Dr. (Ms) Anupriya Chaddha and Sh. Dwivedi for the inputs provided by them on IED and NPEGEL. Final report is based on the plans submitted and the clarification provided by the state team.

Mizoram, located in the North-East corner of India has a strategic significance for it is sandwiched between Myanmar and Bangladesh. It shares a common border of 585 kms with the above two countries. Its total area is 22081 sq. km. This is only 0.64% of India's total area. It has a total population of 8 91 lakhs, which is 0.087% of India's total population.

It is bounded on the north by Assam and Manipur, on the east and south by Myanmar and on the west by Bangladesh and Tripura. Almost 70% of the boundary of Mizoram is an international boundary.

The whole of Mizoram is mountainous with the mountain ranges inclined in north to south direction, these ranges are divided by narrow and deep river valleys. As such, the river system of Mizoram is either northward or southward flowing.

Almost all of the towns and villages of Mizoram are located at the top of the hills. Hence, transport and drinking water is a problem in all the habitations Water scarcity occurs during the dry seasons from November to April. There are as many as 848 habitations including 2 notified town.

The 22 notified towns of Mizoram have 48.37% of the total population of Mizoram. Since this implies that the remaining 826 habitations are populated by 51.63% of the population of Mizoram. Therefore, on an average, the size of the habitation is 557 person per habitation.

Sl. No.	Indicator	Information
1	Population (All)	888573
2	Male	459109
3	Female	429464
4	Population per sq. Km.	42
5	Decadal growth of population	29.18
6	Literacy (All)	88.80
7	Literacy (Male)	90.72
8	Literacy (Female)	86.75
9	No. of districts	8
10	No. of Blocks	22
11	No. of CRC's	159
12	No. of Gram Panchayats	933
12	No of Habitations / Villages	954

Source State Plan 2007-08

## Education Profile:

The overall literacy of the state is 90.4%. It has 91.64% male literacy rate whereas female literacy rate is 88.44%. The overall literacy rate of the state is high. However, literacy rate of ST is 91.06% and SC has 60.99% respectively that also show comparatively high percentage of literacy. Among the eight districts Serchhip has the highest literacy rate i.e. 99.97% whereas district Lawngtlai has the lowest literacy rate i.e. only 73.82%. The following table shows the overall population, enrolment and OOSC of all communities of the State

**Population by sex, enrolment and OOSC of 6-14 Age Group, State-2007-08**

Indicator	6-11 Age Group			11-14 Age Group			Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
<b>Population</b>	73048	69021	142069	46701	44684	91385	119749	113705	233454
<b>Enrolment</b>	72197	68061	140258	45160	43123	88283	117357	111184	228541
<b>OOSC</b>	851	960	1811	1541	1561	3102	2392	2521	4913

As it is evident from the above table that overall total population of primary and upper primary stage is 233454 accordingly the total enrolment for both the stage comes to be 228541 that is almost significant. The figure visibly indicates low OOSC that are reported to be clustered only in the urban/city areas for which progress and planning is underway and apparently, planned strategies are proposed for urban deprived children and migrants children under the heads of URCs.

**SCHOOLS:** The state has 954 total habitations. All the habitations have already accessed to primary schools. There is no any fresh proposal of primary schools for AWP&B 2007-08. The average ratio of primary and upper primary is 1.60. However, it is reported that proposal for up gradation of EGS into primary and upper primary is put into the PAB. Following table shows the total number of schools and their respective enrolment of all management of both the stage of elementary (primary – upper primary).

**Number of P/S & UPS, All management-District, state-2007-08**

SL.NO	Name of District.	Primary		Upper primary	
		NO. P/S	Enrolment	NO. UPS	Enrolment
1	Aizawl	507	46661	390	28394
2	Champhai	231	15084	121	10638
3	Kolasib	112	13547	76	8268
4	Lawngtlai	244	18778	121	7771
5	Iunglei	322	17026	170	13188
6	Mamit	155	14778	106	11226
7	Saiha	133	6664	81	4184
8	Serchhip	108	7720	77	4614

## 2.2 Planning Process

**Sarva Shiksha Abhiyan** envisages decentralised planning to address the diversified needs for achievement of UEE within the given time frame. To achieve the target SSA gives due importance to planning exercises at various levels. In the context of Mizoram all the hitherto educational planning earlier had been carried out only in the state level. It was only after the SSA came into existence that the state follow decentralised planning process with the participation of the community at the habitation level. During 'DEC'06 All VECs formulated their respective plans (VEEP) for their own villages which were consolidated at block level and block plans at the District level and finally state component plan in turn is based on the district plans. The following steps were taken at VEC levels to formulate effective village level plans:

- Orientation and awareness meeting of VEC members on core issues of SSA.
- Identification of village core group to prepare habitation level plan for 2007-08.
- Conduct of Village Survey, Survey on OOSC, and DISE, which form the basis for planning.
- Review of VEC and meetings for plan discussion under the guidance of concerned CRC coordinators.

The need based plans developed at the village level have been tabulated at the Block Levels. All the BRCs and CRCs identify the planning team for all the blocks. The planning team in the Block consist of Chairman, Members secretary, and members who are S.D.E.O, CEO, NGOs leaders, and Headmasters. The State also held Workshops and training for the planning teams. There were field visits and verification of proposals of VECs. The Block planning team compiled and analysed various interventions of Village level plan. Then, there was formulation of Block level plans and submitted to the District planning team. On the basis of actual information, databases and proposals, all the eight districts prepared AWP&B 2007-08. The district planning team comprises of chairman, member secretary and members who are District collector, D.P.C, all SDEOs, CEOs, AO, and Coordinators of DPO. The steps undertaken in the formulation of District plans are:

- Identification of District planning team-involving coordinators of various components.
- Training and orientation for the core components.
- Analysis of information of DISE, Child survey reports, Consolidation of formats etc.

After taking the ground situation through primary sources the districts planning team formulated the District level plans and approved by the DPC and submitted to the SPO for State level appraisal. It was reported that a 'Progress Review Meeting' of SSA had been held in the month of 'Oct'-'Jan' 2006 to review the implementation of SSA. The State also conducted micro planning exercises in convergence with NIAR, on 11<sup>th</sup>-19<sup>th</sup> 'Dec' and 19<sup>th</sup>-22<sup>nd</sup> 'Feb', 2007. A workshop on the implementation of inclusive education was organised in convergence with Edcil, TSG on 4<sup>th</sup>-5<sup>th</sup> 'Oct' 06. It was also reported that trainings for operational quality monitoring tools of NCERT was conducted on 18<sup>th</sup>-19<sup>th</sup> 'May' 2006 and 30<sup>th</sup>-31<sup>st</sup> 'Nov'06. Discussion and consultation on preparation of state component plan 2007-08 was held on 28 'Feb'07 in which all the officials of all components attended at SPO office. Discussion and consultation for AWP&B 2007-08 at the State Level was conducted m

the month of 'Feb'07. Then, finally the state education committee examined, analysed and prepared the state component plan for AWP&B of 2007-08.

Though the state has done many planning exercises to incorporate and reflect the micro level needs in their plans, yet the *same is not visible with respect to Village/habitation level*. Therefore, it is suggested that the district/state level plans should reflect present proposed strategies and interventions to meet the issues/problems identified at the Village level. All the eight districts of Mizoram are districts with predominantly ST population demand special attention and interventions. It is recommended that blocks and districts plan should reflect clear strategies for effective implementation. Survey at the habitation/village level should arbitrate issues of the Villages.

#### Urban Areas

Since Mizoram has also been dedicating and looking after urban deprived children specially- children of child labour and migrants children who migrated from nearby states- Assam, Manipur, Meghalaya, Nagaland and also from Myanmar and Bangladesh whose parents are primarily engaged in domestic work and daily labourers. The urban deprived children are concentrated in the greater urban/town areas of the state. It is reported that districts and BRPs along with NGOs developed strategies and policies for the urban areas. NGOs so called YMA involved delivering the following activities:

- To assist the education department and SSA mission in the efforts for UEE through awareness programme, social work and contributions (study materials), enrolment drives, felicitation of meritorious students and sponsorship etc.
- Exclusively concentrate on child abuse, child rights rehabilitation of victimised children, children of sex workers and child labour

SSA closely works with this organisation. Previously, BRPs along with the NGOs officials engaged for urban planning and implementation. Moreover, to ensure the systematic planning for effective strategies for the urban deprived children, state proposed 9 (ninc) urban coordmators/URPs particularly for the urban/city level implementation and monitoring. Following table shows information's and proposal in regard to URCs URPs:

Sl.No	Location of BRC/URCS.	Block Covered	No. of P/S+UPS Covered.	Proposal	
				UC/URPS	Addl. Room
1	Aizawl	2	156	2	0
2	Champhai	1	67	1	0
3	Kolasib	1	46	1	0
4	Lawngtlai	1	37	1	0
5	Lunglei	1	120	1	0
6	Mamit	1	36	1	0
7	Saiha	1	62	1	0
8	Serchhip	1	42	1	0



Following activities/responsibilities are reported to carry out by the URPs/UC for the urban areas.

- To prepare urban plans for addressing the needs of urban deprived children.
- To coordinate the activities of NGOs and other agencies for education of urban deprived children.
- To coordinate the efforts of various interventions of SSA in the urban areas.
- To play the role of liaison between the various Govt. agencies and NGOs.

**Observations & recommendations :**

It was reported to the Appraisal Team that State would be taking up responsibilities for the urban areas mentioned above. Moreover, state is reported to organise sensitisation workshops, a need assessment survey /city mapping/resource mapping to be conducted in the urban areas, chalking out district strategies, capacity building of NGOs, continuous monitoring and evaluation.

There is no such report of number of out of school children of the urban areas. State proposal of 9 (nine) urban coordinators/Urban resource persons to look after the urban areas for separate planning and monitoring along with the existing BRPs and NGOs is recommended subject to matching state share and approval of the PAB.

### 3. EDUCATION INDICATORS:

Educational indicators form the basis for planning, monitoring, and assessing the actual grass root level needs and evaluation of various aspects of education.

**ENROLMENT:** The enrolment trends of primary and upper primary schools as per DISE reports from 2004-05 to 2007-08 of the state Mizoram are as under.

Enrolment trends in primary schools. (2003-04 to 2007-08)

Sl. No	District.	2004-05			2005-06			2006-07			2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Aizawl	20479	19576	40055	18755	17908	36663	23885	22863	46748	23797	22864	46661
2	Champhai	7507	7081	14588	8568	8105	16673	7958	7739	15697	7657	7427	15084
3	Kolasib	5471	5202	10673	5922	5644	11566	6416	6092	12508	6960	6587	13547
4	Lawngtlai	8561	7281	15842	9452	8477	17929	9434	8461	17895	9906	8872	18778
5	Lunglei	9679	8564	18243	9927	8646	18573	10214	8834	19048	8829	8197	17026
6	Mamit	5927	5928	11855	7585	7467	15052	7170	6658	13828	7729	7049	14778
7	Saiha	4094	985	5079	3343	3225	6568	3258	3058	6316	3407	3257	6664
8	Serchip	4552	4380	8932	4544	4478	9022	4231	4266	8497	3912	3808	7720
	STATE	66270	58997	125267	68096	63950	132046	72566	67971	140537	72197	68061	140258

DISE

Enrolment trends in upper primary schools. (2003-04 to 2007-08)

Sl. No	District.	2004-05			2005-06			2006-07			2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Aizawl	12721	12338	25059	19268	18595	37863	14832	14406	29238	14368	14026	28394
2	Champhai	3758	3437	7195	4144	3884	8028	5136	4631	9767	5422	5216	10638
3	Kolasib	2777	2788	5565	3072	3055	6127	3248	3210	6458	4267	4001	8268
4	Lawngtlai	2965	2661	5626	3663	3439	7102	4193	3899	8092	3944	3827	7771
5	Lunglei	4575	4137	8712	4445	4074	8519	5825	5438	11263	6817	6371	13188
6	Mamit	3983	4147	8130	5647	5530	11177	5980	5918	11898	5858	5368	11226
7	Saiha	1933	1933	3866	2078	2083	4161	2145	3635	5780	2082	2102	4184
8	Serchip	2527	2409	4936	2633	2430	5063	2756	2587	5343	2402	2212	4614
	STATE	35239	33850	69089	44950	43090	88040	44115	43724	87839	45160	43123	88283

DISE.

#### Observation

The enrolment trend from 2004-05 to 2007-08 shows increase at both the stages of elementary education in the state. The enrolment of boys has increased by 1055 from 2006-07 to 2007-08 (projected) whereas girl's enrolment did not show any such progress. Overall projected number of enrolment is 88283 in 2007-08. It is recommended/suggested that state should find out the reason of low enrolment of the girls and developed necessary strategies to increased the enrolment of the girl's children. However, projected enrolment of primary level shows decreasing in 2007-08 as compare to 2006-07 that needs special consideration. Since the entire districts are special focus districts therefore, state should seriously implement such strategies so as to ensure effective results to achieve UEE in the state.

#### GER, NER & Cohort Drop Out:

As per the information provided for GER, NER, Drop out and Overall repetition that are based on the report of District elementary education programme (DEEP) and

DISE of 2006-07, following are the current position of the above educational indicators for primary and upper primary respectively:

**a. Primary**

SL.NO	Name of Dist.	Children of 6-11 age group			
		GER	NER	Drop out	Overall repetition
1	Aizwl	108.05%	97.22%	1.07%	0.62%
2	Champhai	103.70%	98.48%	1.69%	0.76%
3	Kolasip	100.42%	99.14%	1.65%	0.68%
4	Lawngtlai	104.33%	98.19%	1.70%	0.75%
5	Lunglie	102.15%	96.55%	1.72%	0.76%
6	Mamit	101.33%	97.47%	1.69%	0.72%
7	Saiha	101.54%	98.48%	1.91%	0.97%
8	Serchip	99.74%	99.96%	4.67%	3.72%
	<b>Total</b>	<b>102.66%</b>	<b>98.53%</b>	<b>2.01%</b>	<b>1.12%</b>

At primary level district Serchip has highest number of drop out and repetition rate.

**b. Upper Primary**

SL.NO	Name of District	Children of 11-14 age group			
		GER	NER	Drop out	Repetition
1	Aizawl	112.04%	97.22%	1.96%	2.92%
2	Champhai	101.10%	98.17%	1.09%	2.04%
3	Kolasip	104.56%	97.83%	1.49%	2.47%
4	Lawngtlai	97.00%	95.49%	1.36%	2.34%
5	Lunglei	96.01%	94.37%	1.55%	2.51%
6	Mamit	95.00%	96.09%	1.88%	2.86%
7	Saiha	103.60%	96.52%	1.00%	1.98%
8	Serchip	86.80%	96.91%	3.71%	4.57%
	<b>Total</b>	<b>99.51%</b>	<b>96.58%</b>	<b>1.75%</b>	<b>2.71%</b>

Source-Deep &Dise.

**Observation & Comments**

SSA Mizoram has done the study on GER, NER, Drop out and Repetition based on DEEP and DISE in the year 2006-07.. The figure of NER shows almost satisfactory i.e. around 96% of the entire district. Detailed analysis and compilation in respect of Drop out of the entire district appears to be less for both the level of elementary education. As per selected Educational Statistics 2004-05 the drop out rate of primary on an average is 49.84 .00% and 66.84% for upper primary level of the whole state. As per the report, district Serchip has the highest drop out rate in both the level that needs special consideration. The report also shows that repetition rate at upper primary level is higher than the repetition rate at primary level. *Appraisal team recommends the need for the state to design a plan of action for zero repetition at both primary as well as upper primary level and appropriate strategies should be formulated to address the same.*

### Completion and Transition rate

State has provided the following information of the progress of educational indicators based on DEEP and DISE of 2006-07 of the state.

SL.NO	Name of District	Completion rate	Transition rate
1	Aizwal	75.63%	89.07%
2	Champhai	88.80%	88.80%
3	Kolasip	94.56%	93.20%
4	Lawngtlai	89.45%	89.47%
5	Lunglei	91.42%	99.24%
6	Mamit	94.00%	92.27%
7	Saiha	97.56%	96.94%
8	Serchip	94.16%	79.97%
	<b>Total</b>	<b>90.70%</b>	<b>91.12</b>

### Observation & Comments

Completion rate is lowest in Aizwal and highest in dist. Saiha. Transition rates are quite high ranging from 80% to 99%. Over all state's completion rate is reported to be 90.7 and Transition rate is 91.12.

## 4. COMPONENTS WISE APPRAISAL

### (I) Access

#### *State policy on opening of new schools*

State policy is to provide permission to open a new primary school with minimum of 15 students at primary level with no school within a distance of 1km. ; 10 students at the upper primary level. with no school within a distance of 3 km Number of teachers fixed as per norms of SSA.

Sl. No	District	Total No. of Habitations	Habitations without Primary Schools/EGS	Habitations Eligible for EGS	Habitations Eligible for P/S	Eligible school less habitations for UPS as per district and population norms
1	Aizawl	202	0	0	8	0
2	Champhai	109	0	0	4	15
3	Kolasib	67	0	0	15	4
4	Lawngtlai	154	0	0	1	17
5	Lunglei	191	0	0	15	5
6	Mamit	115	0	0	7	8
7	Saiha	71	0	0	5	19
8	Serchhip	45	0	0	0	0
<b>TOTAL</b>		<b>954</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>68</b>

Source: VEP of all district 2007-2008

- Availability of Schooling facilities:

Category	Govt.	Aided	Private	Total
Primary	1390	27	395	1812
Up. Primary	798	90	254	1142

#### a) Upgradation of EGS

##### Primary

##### i) Progress

Last year sanction was given for upgrading 55 EGS to primary schools which has been done as per state report. In all, 167 EGS have been upgraded to primary schools so far.

#### Status of EGS (P/S) completed/ completing two years

	No. of EGS sanctioned till 2006-07	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2007-08
Primary	68	68	55	13

**Proposal:**

State has achieved universal access as per state norms. This year state has made the proposal of upgrading 55 of its EGS centres to primary school. Following is a detailed account of the district wise number of centres and present enrolment.

Following are the details of number of students enrolled in these centres

District	No. of centers	Total enrolment	Range of enrolment /centre
Aizawl	8	136	16-19
Champhai	4	90	18-26
Kolasib	15	112	13-29
Lawngtlai	01	17	17
Lunglei	15	436	16-40
Mamit	7	213	19-46
Saiha	5	92	17-20
<b>Total</b>	<b>55</b>	<b>1096</b>	

**ii) Upgradation of EGS (U. Pr.) to upper primary school**

This year state has made the proposal of upgrading 57 of its EGS centres to upper primary school. Following is a detailed account of the district wise number of centres and present enrolment.

Following are the details of number of students enrolled in these centres

	No. of EGS sanctioned till 2006-07	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2007-08
Upper primary	57	57	57	

57 EGS of upper primary level with 1699 children enrolled in them have completed two years in seven districts.

**Total Upgradation of EGS**

No. of EGS sanctioned till 2006-07	No. 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/UPS	In the habitations not eligible for PS/UPS	Total				
125	125	0	125	112	13	Not yet completed for 2 years	Nil

**Observations and Recommendations :**

All the EGS (Pr. & Upper primary) in case are recommended for upgradation in principle. However in view of the shortage of state share this recommendation is not reflected in costing sheets. Under the circumstances it is also recommended that in case of their non upgradation the centres may be allowed to continue to support such children through the present strategy.

## b) Upgradation of primary schools to upper primary schools

In addition to upgradation of EGS state has made the proposal for up-gradation of 67 primary schools to upper primary schools in following districts.

Sl. No.	Name of the District	No. of eligible Habitations without UPS as per distance and population norms	No. of PS proposed for upgraded to UPS	No. of PS eligible for up gradation to UPS as per 2:1 ratio
1.	Aizwal	0	0	0
2	Champhai	15	15	0
3	Kolasib	04	04	0
4	Lawngtlai	17	17	0
5	Lunglei	05	05	0
6	Mamit	07	07	0
7	Saiha	19	19	0
8	Serchhip	0	0	0
	<b>TOTAL</b>	<b>67</b>	<b>67</b>	<b>0</b>

- As per 2:1 ratio, requirement of UPS has been met in all the districts; at the same time state has shown 67 school less habitations for UPS as per distance and population norms.
- State has made a proposal for covering 2112 children passing out from class VII through residential bridge course in 205 villages where high/secondary schools are not located within the vicinity of 3 k.m.. As state govt. has not agreed to their proposal of bringing class VIII into the ambit of elementary education.

Sl. No.	Name of the District	Villages with UPS without class VIII	Villages Eligible for class VIII
1	Aizawl	55	55
2	Champhai	28	28
3	Kolasib	28	28
4	Lawngtlai	10	10
5	Lunglei	15	15
6	Mamit	20	20
7	Saiha	18	18
8	Serchhip	31	31
	<b>TOTAL</b>	<b>205</b>	<b>205</b>

### Observations and recommendations

- State proposal of upgrading the primary school into upper primary has not been recommended as the ratio of primary to upper primary school is 2:1.60
- With reference to state's proposal for RBC's for providing education to class VIII in villages where high/secondary schools are not located within the vicinity of 3 k.m. It is to point out that, provision of this facility would be

akin to creating an alternative embroiled with complex issues having implications on medium of instruction, teacher cadre, subject teacher and also on the overall quality of education. With these comments, Appraisal team is flagging this as an issue to be placed before PAB.

## B. Interventions for out of school children

### Out of school children

Age in years	In 2005-06		In 2006-07		In 2007-08	
	B	G	B	G	B	G
6-10	1205	1167	1041	1103	851	960
11-14	1056	1084	1070	1090	1541	1561

### District wise details of out of school children

Name of District	6-10 years			11-14 years		
	B	G	T	B	G	T
Aizawl	8	8	16	431	381	812
Champhai	109	124	233	91	107	198
Kolosib	63	55	118	95	88	183
Lawngtlai	183	164	347	187	180	367
Lunglei	255	353	608	328	459	787
Mamit	178	205	383	253	204	457
Saiha	53	50	103	79	72	151
Serchhip	2	1	3	77	70	147

As per the above table total number of out of school children in 6-10 yrs. age group is 2144 and 11-14 yrs. is 2160. Out of these 28% children are in lungeli, 17% each in Aizwal and Mamit and 15% in Lawntalai.

### Out of School children with reason

Sl. No.	Name of District	No. of out of school children as per household 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	Aizawl	828	1	797	11	0	0	8	11	0	0
2	Champhai	431	74	145	109	0	0	68	35	0	0
3	Kolasib	301	62	118	54	36	0	31	0	0	0
4	Lawngtlai	714	52	120	97	63	0	306	0	76	0
5	Lunglei	1395	129	317	321	463	0	165	0	0	0
6	Mamit	840	65	358	189	165	0	63	0	0	0
7	Saiha	254	26	110	55	31	0	32	0	0	0
8	Serchhip	150	0	147	0	3	0	0	0	0	0
	<b>Total</b>	<b>4913</b>	<b>409</b>	<b>2112</b>	<b>836</b>	<b>761</b>	<b>0</b>	<b>673</b>	<b>46</b>	<b>76</b>	<b>0</b>



Out of the 4304 children, 263 are out of school due to lack of interest, only 1816 children are access less. There are 763 children who could not attend school due to earning compulsion. Following is a detailed break up of Out of school children in terms of their enrolment status and age group and strategy proposed.

#### Performance during 2006-07

Last year a sum of Rs.354.97. lac was approved under this head which has been utilized fully

#### Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children main streamed till 2005-06	Children main streamed in 2006-07
10613	5273	2162	4381

As per the above figures in 2005 -06, 10613 children were enrolled in AI/Bridge course out of which only 2162 (20%) were mainstreamed. In the year 2006 -07, 5273 children were enrolled in AI/Bridge course out of which 4381 (83%) were mainstreamed.

#### Proposal 2007-08

##### Strategy proposed as per Age group & Category of Children

Strategy proposed	Never enrolled				Drop out			
	6-10 years		11-14 years		6-10 years		11-14 years	
	Coverage proposed	Gap	Coverage proposed	Gap	Coverage proposed	Gap	Coverage proposed	Gap
Mainstreaming	26	-	101	-	-	-	-	-
EGS	270	-	67	-	259	-	29	-
RBC	-	-	208	-	42	-	42	-
NRBC	241	-	191	-	490	-	490	-
Mobile School	88	-	75	-	294	-	16	-
AIE**				3508				

\*\*This provision is for children migrating to Mizoram

#### Continuance of support

Age group	6-10	11-14
Strategies	Coverage	Coverage
EGS	1775	181
RBC	347	
NRBC	330	
Mobile school	170	
Innovative scheme	4373	

#### EGS

- This year state proposes to cover 632 additional children (529 in 6-10 age group and 96 in 11-14 age group) through existing 23 EGS (14 (Primary)+9 (Upper Primary) where 1956 are still enrolled and state proposes to continue to support them.

## **RBC's**

State made a proposal to cover 3008 children through RBC's; 2661 fresh coverage and 347 are continued from previous year's coverage. Out of 2661 fresh coverage 2112 children are elementary level graduates who have no access to class VIII within a distance of 3 km. and rest are children from juvenile homes, destitute home and children from specific social disadvantageous position .

## **NRBCs**

State has made a proposal of covering 1350 children through NRBC. Out of which 1020 are fresh candidates and 330 children were covered last year also.

## **AIE**

State proposes continued coverage of 4373 children from last year and fresh coverage of 3508 children

## **Remedial Teaching**

State has made a proposal of providing support to 5499 children mainstreamed into schools to prevent their drop out from the schooling system.

## **Observation and recommendations**

The coverage proposed this year for out of school children is in excess of out of school children reported. The given number is only 4319 out of which 2112 are the elementary school graduates who have no access to class VIII in their village

## **EGS**

- This year state proposes to cover 632 additional children (529 in 6-10 age group and 96 in 11-14 age group) through existing 23 EGS (14 (Primary)+9 (Upper Primary) where 1956 are still enrolled and state proposes to continue to support them.. **State's proposal is recommended for approval.**

## **RBC's**

- State made a proposal to cover 3008 children through RBC's. Out of which 2112 children are elementary level graduates who have no access to class VIII within a distance of 3 km. The matter has been placed before PAB with comments of appraisal team under '*Access*' ***Provision of this facility for these children would be akin to creating an alternative which has implications on medium of instruction, teacher cadre ,subject teacher and also on the overall quality of education.***
- State's proposal of covering remaining 896 children from juvenile homes and destitute home out of which 347 are from last year coverage is **recommended for approval in view of their special disadvantageous position**

## NRBCs

State has made a proposal of covering 1350 children through NRBC. Out of which 330 are children covered last year also, 1320 are from last year. **State's proposal is accepted with the provision that they would be able to mainstream these children in the next academic year.**

## AIE

State proposal of continued coverage of 4373 children from last year and fresh coverage of 3508 children making a total of 7881 children is **recommended for approval with the proviso that they would be able to mainstream at least 90% of these children in the next academic year**

## Remedial Teaching

State proposal of providing support to 5499 children mainstreamed into schools to prevent their drop out from the schooling system is recommended for approval. *This has not been reflected in the costing sheet on account of state's matching share.*

## (II) School Infrastructure (Civil works and Teachers)

### A. Civil Works

#### Physical Progress

Sl. No.	Name of the work	Approved	Completed	In progress	Till Feb.07	
					Not taken up so far	Total
	BRC	27	22	0	5	27
	CRC	136	136	3	0	136
	Primary school	575	309	161	105	575
	Upper Pr. School	474	353	70	47	470
	Addl Classroom	361	324	37	0	361
	Drinking water	1763	1778	0	0	1778
	Toilet facilities	2668	2985	0	0	2985

As per the above table progress in civil work need to be improved in the case of construction of school building .

#### Financial Progress

Status	Total outlay sanctioned in 2006-07 (including spill over)	Till Feb.07	
		Expenditure in lakh	%
2006-07	1631.40	940.68	57.66
Cumulative	4950.9	3525.85	71.22

As per state their expenditure in the year 2006-07 is 1659.28 lakh (101.71%)

### Details of spill over: Nil

There is a civil engineer at state level and a Junior Engineer each at district level. A *Manual on Civil Works* is there to help and facilitate the VEC's and supervising engineers in the pursuit of civil work. Construction work of schools is carried out by VEC's under the supervision of district and block level engineers. Role of community in the form of social work, consultancy and social audit has been quite useful. In some areas community contributes nearly 25% in the form of manpower without wages (Hnatlang, Group work).

In addition to in-house regular supervision the 3rd party Evaluation has been engaged for undertaking technical audit, guidance and supervision of construction work.

### Proposal for 2007-08

As per SSA norms 1.5% of civil work, is to be utilized for supervision monitoring and engagement of 3<sup>rd</sup> party evaluation team at state level and 3% at district level. However, it has been found insufficient during 2006-07 and this year state proposes to utilize 6% of civil works for the purpose.

Civil Works Item	Proposal	Gap	Recommendation
BRC	8	-	Nil
CRC	19	-	Nil
New Pr. School	55		Recommended
New upper Pr. School	57		Recommended
Building less (P)	3	3	Recommended
Building less (UP)	15	15	Recommended
Delapidated School Building (P)	140		Nil
Delapidated School Building (UP)	7	-	Nil
Additional Classroom	158	66	66 as per DISE 2005-06 in dist, Mamit only
Classroom (school sanctioned 05-06)	47		Recommended
Classroom ( school sanctioned 06-07)	63		Recommended
Classroom for new upgraded school	67		Upgradation not recommended in view of PS: UPS ratio
Toilets (Girls)	619	2010	State to converge with other schemes these facilities
Drinking water	402	717	
Boundary wall	96		Nil
Separation wall	184		Nil
Electrification	296		Nil
Child friendly	320		Nil
Ramps	63		Recommended

### B. Proposal for Major Repairs

Name of the District	Proposal	
	Physical	Financial
Aizawl	10	4 90
Champhai	7	4 30
Kolasib	3	4 30
Lawangtlai	7	4 30
Lunglei	9	4 30
Mamit	6	4 30
Saiha	7	4 30
Serchhip	7	4 30
<b>Total:</b>	<b>56</b>	<b>35 00</b>

### Observations and recommendations

- State's proposal of building for 55 new primary and 57 upper primary schools and 18 school buildings for building less schools is recommended in principle
- There is no gap in class rooms as per DISE 2005 in 7 districts out of 8. A gap of 66 classrooms has been indicated in district Mamit only which has been recommended in principle .
- PAB approved 47 new upper primary schools in 2005-06 with one classroom and 63 new upper primary schools with one class room in 2006-07 This year the state proposal of additional class room for Class – VII & class VI for these schools is recommended in principle. ,
- State proposal for major repairs is not recommended.

Note : All these recommendations are subject to availability of matching state share

### C. Teachers:

#### Information on Teachers (as on 31<sup>st</sup> December 2006)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	5358	501	5859	5358	501	5859	Nil	Nil	Nil
UPS	4962	429	5391	4962	429	5391	Nil	Nil	Nil

All sanctioned posts have been filled.

#### Recruitment of teachers

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular.	Para	State/ Dist./ Community
Primary	501		*210		Rs. 8000		State
Up. Primary	429		*110		Rs. 9000		State

- Teachers newly recruited in 2006-2007 .

#### Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
Nil	Nil	Nil	Nil	Nil	Nil	17:1

PTR is very favourable 17:1 at state level.

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2007-08	Gap
- Nil	Nil	- Nil

### (III) Quality related issues

#### On Quality Issues

The state is striving to provide elementary education of a satisfactory quality which is also highlighted in their planning and implementation.

Infrastructure for training and academic resource support has improved with the full functioning of the newly opened mini DIETs in all the districts. This is expected to be further strengthened with the establishment of SIF-MAT.

- At the Primary level learning achievement (students securing more than 60% mark) has improved from 19.21% to 21.09%. However, there was a significant decline in the achievement at upper primary stage from 21.65% to 13.11% as per DISE data 2006-07.
- The number of untrained teachers has increased considerably considering the state's declaration of non-existence of untrained teachers in 2006-07.

#### A. Curriculum-

- In the state of Mizoram, curriculum is developed by MBSE (Mizoram Board of School Education) in convergence with SCERT and DIET. BRC/CRC are also aware of the curriculum.. Last renewal of the curriculum was in 2002.
- The state is planning to renew/revise the curriculum as per the recommendation of NCF 2005. SCERT in convergence with MBSE

#### B. Teacher training

To improve the quality of elementary education, training of teachers is one important measure which has been taken up by the state mission since the implementation of SSA.

The following tables indicate the status of teacher training in the state during 2006-07

Stage	Duration of training	Undertaken during vacations or, in working days	Total number of In-service teachers	Target- No. of teachers (during 06 -07)	Teachers trained (Up to March end, 2007)	Percentage of Achievement
Primary	20 days	Vacation	6641	6641	6641	100%
Upper Primary	20 days	Vacation	3438	3438	3438	100%

The state has conducted training partly on vacation days and partly on working days.

#### Progress of Induction Teacher Training (during 2006-07)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2007)	Teachers trained (up to end March 2007)	Percentage of Achievement
Primary	30 days	210	210	100%
Upper Primary	30 days	150	150	100%

**Progress of Training of Untrained Teachers (during 2006-07)**

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2006-07	Percentage of achievement
Primary	Nil	Nil	Nil	Nil
Upper Primary	Nil	Nil	Nil	Nil

**Overall progress of teacher training during 2006-07**

S.No	Type of training	Target for training 06-07		Achievement 06-07		% of achievement 06-07		Target proposed for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	10079	141.106	10079	141.106	100%	100%	11576	162.06
2.	Induction	524	11.00	360	7.56	68.7%	68.7%	958	20.12
3.	Untrained	0	0	0	0	0	0	945	39.68

The venue for teacher training are – CRCs at the cluster level, BRCs at the block level and DIETs at the district level. The state also organized training for CRCCs and BRCCs at the state level. Resource teachers are given training at district levels. No separate trainings is organised for Head teachers.

Resource persons from these trainings consisted of senior teachers and headmasters, experts from DIETs, SCERT and Mizoram University. Follow up is done by CRCCs and BRCCs through routine visits of schools.

The contents of the trainings include various aspects on SSA and the different interventions, child psychology, effective classroom teaching, professional ethics of teachers and their morale, and methodology of teaching various subjects.

**Proposal for 2007-08**

The state is proposing to give 20 days in-service training to 11576 existing teachers, 30 days training to 958 new recruits and 60 days training to 945 untrained teachers

Type of Training	No. Teachers Proposed
20 days (in-service)	11576
30 days (new-recruits)	958
60 days (untrained)	945

An examination of DISE 2006-07 shows that in Govt. and Govt. Aided schools, there are a total of 11792 teachers in position out of which only 9440 are trained and the rest 2352 are untrained. The proposal for 60 days training to be given to 945 untrained teachers is based on the justification that the state Government had given fresh appointments in 2006-07 to Hindi teachers and fixed pay teachers. 30 days training is proposed for the 958 new teachers to be recruited in 2007-08.

### Distribution of Textbooks

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-08
PS	16 <sup>th</sup> January	16 <sup>th</sup> January	16 <sup>th</sup> January
UPS	16 <sup>th</sup> January	16 <sup>th</sup> January	16 <sup>th</sup> January

- Although the state claimed to have distributed textbooks on the day of opening of schools, the report of the field visit of the monitoring institution showed that some schools received the textbooks as late as two months after the start of the school session.

### E. Pupil Assessment Systems in States

Stage	No. of tests in a year	Whether marking or grading system	No- detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	3	Marking	-	Class IV	Yes	3
U. Pry.	3	Marking	-	Class - VII	Yes	3

- The Quality Monitoring Format developed by NCERT has been translated into Mizo language and used for quality monitoring. Training for this has been conducted at different levels.
- For enhancing children's learning achievement, the state mission has introduced remedial teaching.
- The state so far has not officially introduced CCE for assessing pupil's achievement and continues with the terminal examinations.. The appraisal team is strongly of the opinion that assessment of pupil's achievement should be done through CCE (Continuous Comprehensive Evaluation).

### (IV) SIEMAT

SIEMAT has been set up as a wing within SCERT. The major objective of SIEMAT are

to ensure school effectiveness through the development of local level and school level management capacities.

to provide resource support in the area of planning and management, to the field functionaries like DPCs, SDEOs, CEOs, Coordinators, Block level Resource Persons, members of VECs, Headmaster of Elementary Schools, VEC Secretaries, VEC Treasurers, faculty members of DIETs, District and Sub-District Project Offices of SSA and SCERT faculty members.

to establish linkages with different agencies and institutions both government and non-government engaged in various welfare programmes and education

to strengthen educational data-base for decentralized planning and management and

to give advice and guidance to various levels of functionaries in planning and management for education if and when necessary.

to undertake case studies and research activities pertaining to educational management and school organization and problems relating to schools.



## Management Structure & Staffing Pattern

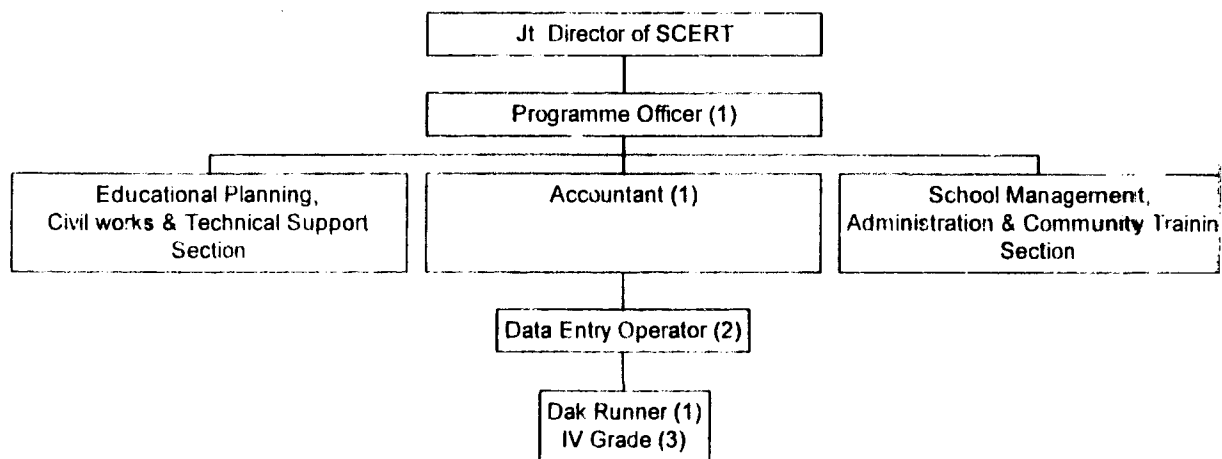
SSA Governing Body – The Chief Minister is the President and Education Secretary is the Member Secretary.

SSA Executive Committee – The Committee consist of the Chief Secretary as the Chairman and State Project Director as Member Secretary respectively.

SIEMAT Management Board – Commissioner, and Secretary, School Education Department is the Chairman and Jt. Director, SCERT is the Member Secretary of SIEMAT Management Board.

SIEMAT Programme Committee – Under the chairmanship of Jt. Director of SCERT and Programme Officer as Member Secretary, Programme Committee chalked out the various training programmes of SIEMAT and calendar of trainings for the year.

Hierarchical Structure of SIEMAT



It proposes hiring of services of highly qualified personnel from premiere institutes/consultancy firms of great reputation by outsourcing '.

### **Beneficiaries :**

All administrative and field functionaries of the Department; SCERT faculty members. DIET faculty , College of Teachers Education faculty within Mizoram along with Heads of Institutes, Principals, VEC members, NGO leaders etc.

### **Progress & Achievement in 2006-07**

Management Board and Programme Committee were established by the Government of Mizoram Vide No B 14011/10/2006-EDN Dated 29<sup>th</sup> May 2006 with Secretary, School Education Deptt. as Chairman; Director, School Education, State Project Director SSA Mission & Director/Representative NIEPA as Member; Jt. Director SCERT Mizoram as Member Secretary and Dy .Director SCERT as Co-opted member..

A Programme Committee was also set up with Joint Director, SCERT as Chairman; Addl. State Project Director SSA, & Representative of Deptt. of Edn. MZU as Member and Programme Officer, SCERT as Member Secretary

**Activities carried out 2006-2007.**

Joint Bank account No 30089512978 in the State Bank of India, Dawipui branch in the name of the Education Commissioner and Programme Officer, SIEMAT in which all the approved budget sanctioned were transferred from the State Project Office of SSA Mission Mizoram.

Orientation training for *KEY RESOURCE PERSONS* of DIET for 3 days

Training of 22 BRC Coordinators & Training of 159 CRC Coordinators for 2 days

Orientation training of SIEMAT personnel on duties & responsibilities .

Equipment for Training Hall and furniture for office staff .

**Proposed activities for 2007-08**

Training of key Resource persons of 8 Districts in IED (Special Educator)

Training on Financial Management for Account staff of State Project Office and Accountant of all districts.

Training of District Project Co-ordinators on Project Management, Programme Implementation and quality related issue.

Refresher training for District Education Officer, Sub-Divisional Educational Officer, Circle Education Officer.

Refresher course for 8 Principal and 8 Vice-Principal of DIET in the state.

Capacity building in Upper Primary School Headmaster for 40 selected Headmaster (5 from each district).

Capacity building in Primary School Headmaster for 40 selected Headmaster (5 from each district).

Workshop for Co-ordinator of various interventions.

Refresher course for BRCC and CRCC.

Workshop on convergence with total sanitation campaign, National Rural Health Mission, Mid-day Meal, School Health Programme, ARWSP etc.

**Detail Costing of Siemat Activities 2007-08**

Sl. No.	Activities	No. of Participants	Duration	Estimated expenditure
1	Training of KRP, IED (Spl. Educator)	8	3+2 days	1.10
2	Training on Financial Management for Account staff of SPO and DPOs	15	5 days	1.25
3	Training of DPCs on Project Management, Programme Implementation & Quality related issue	8	2 days	1.10
4	Refresher training for DEOs, SDEOs & CEOs	47	2 days	0.65
5	Refresher course for Principal & Vice Principal of DIET	16	5 days	1.24
6	Workshop for Co-ordinator of various interventions	36	2+2 days	1.20
7	Refresher course for BRCC & CRCC	181	3+2 days	2.60
8	Workshop on convergence with TSC, NRHM, MDM, SHP, ARWSP etc.	30	3+3 days	0.86
9	Workshop on preparation of teaching aids for Pedagogy coordinators of SPO, DPOs &	35	4+4 days	1.00
10	Capacity building in UPS Headmaster	40	2+2 days	3.00
11	Capacity building in PS Headmaster	40	2+2 days	
12	Salary of Staff	4		2.94
13	Training of SIEMAT staff & Exposure visit			1.00
14	Stationeries/Consumable			2.00
15	Construction of rooms for training			10.00
16	Office equipments			2.06
<b>Total</b>				<b>32.00</b>

This year annual outlay has been increased from 10.98 lakhs in 2006-07 to 32.00 lakhs for 2007-08., Necessary help and consultancy for activities at Sl.No. 1 to 10 will be availed from EDCIL (TSG), NIEPA, NCERT, NIAR (Mussoorie), NERIE (Shillong), etc. through MHRD, Govt. of India.

**Observation & Recommendation**

A sum of Rs. 32.00 lakh has been recommended towards expenditure .

**(V) Inclusive Education (IE):**

**Progress in 2006-07**

The progress in the State of Mizoram in the area of Inclusive Education has been slow and poor. The State till the year 2005-06 concentrated only on identification of CWSN and training of teachers on identification. In the year 2006-07, budget was sanctioned for IE on the following two conditions:

- State focus on capacity building of personnel at all levels on IE and awareness
- The State should adopt a pilot programme for IE, strategy for which should be decided in a planning workshop.

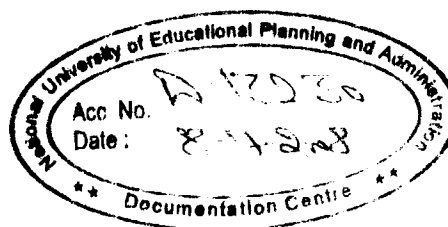
The State has conducted planning workshops on IE, but the progress is still very slow. However, it did not conduct any capacity building exercises.

In the year 2006-07, the State had identified 4838 CWSN and the total budget provided the State was Rs.58.061 lakh. The physical and financial progress of the State as provided in the plan is given below.

**Progress in 2006-07**

S. No.	Activities	Amount (Sanctioned in 2006-07)	Expenditure in 2006-07
1.	Community awareness programmes	6.000	
2.	Parents training programme	3.600	
3.	Assessment of CWSN	7.800	1.600
4.	Supply of aids and appliances	12.152	7.800
5.	Salary of resource teacher	5.040	2.000
6.	Printing of textbooks in large prints	5.803	
7.	Printing of textbooks in Braille	5.593	
8.	Training of BRPs	2.304	1.304
9.	Preparation of low cost teaching aids	1.840	
10.	Home based education through NGOs	2.400	1.660
11.	Profiling of CWSN and preparation of IEP	0.720	
12.	Training of teachers under Foundation Course	4.400	
13.	Contingency	0.409	
	<b>Total</b>	<b>58.061</b>	<b>14.364 (24.7%)</b>

The State has shown an actual expenditure of 25% and according to the State the remaining money has been released. But the expenditure of the released amount is not yet known.



**Number of CWSN Identified in 2007-08**

S. No	Activities	Number of CWSN
1	Visually Impaired	1732
2	Hearing Impaired	866
3	Mentally Retarded	1232
4	Orthopedically Handicapped	716
5	Speech	221
6	Cerebral Palsy	45
7	Others	384
<b>Total</b>		<b>5196</b>

The focus of this year on IE would be on the following:

- Appointment of resource teachers
- Assessment camps
- Aids and appliances/assistive devices
- Community awareness programme
- Printing of textbook in Braille
- Training of DPC's
- Training of teachers
- Training of NGOs leaders and networking with NGOs
- Meetings, trainings, review meeting and workshops.

**Plan for IE: 2007-08**

S. No	Activities	Physical	Budget in lakh
1	Salary of resource teachers	15	14.40
2	Hiring of resource teachers	7	5.60
3	Assessment camps	22	6.40
4	Aids and appliances	1000	12.00
5	Community awareness programme	8	.40
6	Printing of text books in Braille	200	1.60
7	Training of DPC's		0.50
8	Training of teachers through the foundation course	50	0.80
9	Networking with NGOs		0.46
10	Refresher training for KRPs		0.50
11	Meetings, review meetings and workshops on inclusive education at national level		1.00
12	Convergence with school health programmes		.50
<b>Total</b>			<b>44.16 lakh</b>

**Recommendation:**

The Appraisal Team recommends the proposal on IE @ Rs. 850/- per disabled child on the condition that the state conducts a workshop for the training and orientation of DPC's by August 2007.

## (VI) Innovative Activities

### i. Early Childhood Care and Education

#### Progress

Last year the state was sanctioned Rs. 72.90 lakhs for the ECCE component. However the expenditure of the State for 2006-07 has been Rs. 90.50 lakhs, thus exceeding the approved outlay by Rs. 17.6 lakhs (19.45%).

Discussion with the State representatives, reveal that the state has sought for allocation of Rs. 3.60 lakhs for Aizwal district (PAB approval for ECCE (2006-07) was Rs. 6.40 lakhs with the total outlay of Rs. 48.40 lakh under innovation activities,) and Rs. 14 lakhs for Champai district (PAB approval for 2006-07 for ECCE Rs. Nil with a total outlay under innovative activities of Rs.36 lakhs). This involve re-appropriation of Rs. 17.60 lakh which was less sanctioned in 2006-07 for these two districts from the savings available from other activities. PAB may kindly consider re-appropriation of Rs.17.60 lakh.

S.No	Activities undertaken during 2006-2007	Expenditure (In lakhs)
1	Preparation of materials for school readiness programme in line with the existing Anganwadi centres.	0.69
2	Honorarium for 303 ECCE workers (@ Rs 1500/- per worker for 12 months)	54.54
3	Monitoring by VEC, CRCC and BRCC (Rs 0.20 lakhs per district)	1.60
5	Mother/Parents sensitization programme (2 days X 22 Block X 100 participants X Rs. 70 )	3.08
6	Play material for children (@ Rs. 0.15lakhs per Center i.e. 183 centers)	27.45
7	Refresher training for the Workers and helpers under ICDS (303 Workers + 250 helpers X 5 days X Rs. 70)	1.94
8	Contingencies (Rs.0.15lakhs per district)	1.20
	<b>Total</b>	<b>90.50</b>

#### Proposal:

This year the state has made a proposal of Rs. 80 lakhs. As per the approval of PAB 2006-07, only the centers established in 2005-06 were continued and no new centers were opened. The same will be continued for 2007-08 as well.

S.No	District	No. of ECCE Centers *	No. of children covered
1.	Aizawl	35	1034
2.	Champhai	31	1562
3.	Kolasib	40	1312
4.	Lawngtlai	50	1282
5.	Lunglei	44	180
6.	Mamit	20	719
7.	Saiha	38	1784
8.	Serchhip	45	945
<b>Total</b>		<b>303</b>	<b>8818</b>

\* Continuing centers only

S.No	Detailed breakup of activities proposed for 2007-08	Amount (In lakhs)
1	Honorarium for 303 ECCE workers (@ Rs 1500/- per worker for 12 months)	54.54
2	Monitoring by VEC, CRCC and BRCC (Rs.0.20 lakhs per district)	1.60
3	Mother/Parents sensitization programme (2 days X 22 Block X 100 participants X Rs. 70)	3.08
4	Play material for children ** (@ Rs. 0.15 lakhs per Center i.e. 120 centers) ** for uncovered ECCE centers	18.00
5	Refresher training for the Workers and helpers under ICDS (256 Workers + 256 helpers X 5 days X Rs. 70)	1.79
6	Contingencies (Rs.0.1235lakhs per district)	0.99
	<b>Total</b>	<b>80.00</b>

**Recommendation:**

- It is recommended that the state should focus on strengthening the convergence with the ICDS programme under Department of Social Welfare.
- The state should further facilitate and support the activities in terms of providing capacity building trainings to ECCE functionaries and supply of material.
- The state is requested to furnish a report on the functioning of ECCE centers, to MHRD by August 2007, which would help in providing a better insight on the progress made so far under this component.

**b. Girls Education**

**Progress:**

Last year Rs. 82.50 was sanctioned under girl's education in 8 districts of Mizoram and the amount has been fully utilized. Though gender gap in terms of enrolment, retention and performance is insignificant in Mizoram, the state is undertaking special efforts for girl's education, by maintenance of girl's hostels. Under this intervention, hardest to reach girls with poor background are selected by the DEC from the list of applicants recommended by VECs. They are then enrolled in the hostels and are provided with all the necessary infrastructural facilities and learning materials for their education free of cost throughout the academic session. District wise availability of girl's hostels during 2006-07 is as below:

S.No	District	No. of Girls' Hostel	Girls covered
1	Aizawl	1	40
2	Champhai	1	25
3	Kolasib	3	50
4	Lawngtlai	2	30
5	Lunglei	1	25
6	Mamit	7	70
7	Saiha	1	20
8	Serchhip	0	0
	<b>TOTAL</b>	<b>16</b>	<b>260</b>

**Activities undertaken during 2006-07**

- Rent for Hostel building
- Food / Kitchen expenses.
- School uniform, dresses and stationeries
- Contingencies- water, electricity bills etc
- Remedial Teaching for slow learners
- Special scholarship to meritorious girls
- Honorarium for hostel staff
- Parents sensitization/ campaign
- Convergence with NGOs.

**Proposal:**

This year the state has submitted a proposal of Rs. 82.5 lakhs under girls education. In extension to activities undertaken during 2006-07, following activities have been proposed by the state:

- Continuation and maintenance of existing hostels
- Establishment of 1 new hostel in Serchhip district for 30 girls
- Identification and enrollment of girls from unserved villages and migrant groups
- Prioritization to applicants studying in class VII & VII
- Focus on serving 205 villages with no class VIII facility in convergence with Remedial Bridge Course Scheme
- Organizing remedial teaching programme for the inmates
- Vocational training in the hostels like tailoring, embroidery, cookery etc.

**Recommendation:**

The state should further evolve innovative strategies to increase awareness among girls, parents as well as the community to sensitize them on this component facilitating improvement in enrollment. *State's proposal is recommended for approval of committed expenditure.*

**c. SC/ST****Progress:**

Last year an amount of Rs 107 lakhs was sanctioned under this head, which has been fully utilized. Since the state is largely a tribal dominated state, all the programmes for SC/ST are stated to be the programmes for social welfare.

With a view to inculcate in the children high moral standards, discipline, cultural virtues and to enhance their academic excellence, 179 innovative centres/academies have been established by the state. These academies, while improving the academic achievement of children not only provide necessary skills but also minimize the chance of Juvenile delinquency.



**No. of children covered during 2006 -07**

S. No	Innovative Centers	Physical	Children Covered
1	Football Academy	120	5972
2	Volleyball Academy	34	1674
3	Karate Academy	6	280
4	Table Tennis Academy	1	30
5	Judo Academy	1	70
6	Taekwondo Academy	3	170
7	Boxing Academy	1	100
8	Cultural (Dance & Music) Academy	3	1226
9	Pipe band	10	825
	<b>Total</b>	<b>179</b>	<b>10,347</b>

**Activities undertaken during 2006 -07**

1. Establishment and maintenance of academies
2. Provision of sports gear/ material
3. Honorarium to coaches, instructors, band masters etc
4. Convergence with Mizoram State Sport Council
5. Orientation/ refreshers course for instructors etc.
6. Supervision of Academy at State, District and Block level.
7. Annual evaluation of the academies.
8. Remedial teaching and coaching classes along with enrollment and retention drive
9. Organizing essay writing, quiz competition and exposure visits
10. Parent's sensitization programmes

**Proposal:**

This year the state proposed an outlay of Rs 107 lakhs. The state proposes continuation of these innovative practices in an improved manner with the following additional activities for 2007-08-

- Refresher training for instructors, coaches in academic field
- Emphasis on supervision of the performance of these academies by deploying more personnel at DPOs and by authorizing the CRCs for onsite supervision and inspection
- Systematic convergence and linkages with the feeder school authorities
- Annual independent evaluation of the academies by experts for further improvement.

**Observation & Recommendation:**

- *Efforts should be made to identify and mobilize SC/ST & other disadvantaged groups to ensure complete inclusion.*
- *Educational/academic aspect should also be addressed and strengthened, besides the co-curricular (sports and cultural) activities for an overall development of the child.*
- *Setting up of institutional infrastructure like hostels, sports/cultural academies etc for innovative activities may pose a problem for the state in the long term in wake of the demand for continuing the same under the state budget. Therefore it is recommended that the state should try to explore other strategies under this component*

**State's proposal is recommended for approval of committed expenditure**

#### d. Computer Aided Learning (CAL)

##### Progress:

The state was sanctioned Rs 120 lakhs under this component, which has been fully utilized. Computer education has been implemented in 140 centers in collaboration with ACES Infotech Pvt. Ltd, Kolkata since 2004 on BOOT model. Computer instructors having graduate degree with 1 year diploma in computer education are engaged for each centre. The contract between ACES Infotech and SSA Mizoram will continue upto March 2008.

The following activities were undertaken under CAL during 2006-2007 in Mizoram:

- Identification of Hard Spots: A group of experts have been engaged for identification of Hard Spots in various subject and Educational CDs were thus developed accordingly.
- Posting of Field Supervisors/Coordinator for 8 districts to inspect and monitor the implementation of CAL.
- Continuation of 80 Centers with more and more emphasis on CAL instead of Computer Education. These centers have been equipped with 10 sets of computer, 1 printer, 1 TV, internet facilities, web-cam and Education CDs.
- Opening of 60 new Innovation IT Centre for ensuring enrolment, retention and quality improvement for slow learners and new migrant children.
- Separate CDs were developed for newly enrolled and linguistic minority group.

S.No	Name of District	No. of Centers	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL
1	Aizawl	43	251	180	7048	50
2	Champhai	15	119	119	7009	119
3	Kolasib	13	56	56	3150	146
4	Lawngtlai	11	106	19	1412	20
5	Lunglei	22	134	113	3630	42
6	Mamit	11	92	33	1653	66
7	Saiha	10	67	42	1650	35
8	Serchhip	15	63	35	1690	47
Total		140	888	597	27242	525

##### Proposal:

This year the state proposal is for Rs. 120 lakhs. The activities proposed by the state for 2007-08 are as follows:

- Continuation of existing 140 centers to facilitate CAL with target of 56,000 children and 1500 teachers
- Identification of hard spots for core subjects. MBSE revised all the text books from class – I to class – VII which requires identification of hard spots. Moreover, identification of hard spots will also be done according to the needs of the students
- Coverage of subjects and topics with educational CDs to help slow learners, etc
- At least one teacher per upper primary school will be given training on CAL during 2007-08

- Evaluation of the performance of ACES Infotech will be taken up in convergence with I.T. experts e.g. National Informatics Centre or ZENICS, Government of Mizoram
- One workshop for administrative officers of School Education Department and SSA Mission on effective implementation of CAL for 2 days
- Strengthening of supervision & monitoring of computer centers by district offices (2 Coordinators in all districts have been selected for supervision and monitoring the computer centers)

**Recommendation:**

*State's proposal is recommended for approval of committed expenditure*

**(VII) Girls Education**

**a. National Programme for Education of Girls at Elementary Level (NPEGEL):**

NPEGEL is a focused intervention under SSA designed to provide an opportunity for improving human capabilities to the girl child, specifically the hardest to reach girls, through the provision of community owned quality education in a mission mode. It seeks to bring all these girls to the school, and retain those who are already in the school. NPEGEL is designed in such a way that the interventions are community owned and take place in a context driven manner, so that the learning needs of the girl child are addressed and accommodated as a part of the mainstream education system. It also promotes the development and use of locally based resource material and gender sensitization of both the teachers and the community members in an innovative way.

**Progress:**

S.No	Activity Description	Target 2006-07	Achievement 2006-07	%
		Phy	Phy	
1	No. of Districts	1	1	100
2	No. of Bbbs	1	1	100
3	No. of Urban Slums	0	0	
4	No. of clusters	12	12	100
5	No. of clusters in urban slums	0	0	
6(i)	No. of MCS(cumulative)	12	12	100
6(ii)	No of girls enrolled in MCS	2616	3468	75.43
7(i)	Const. of addl. Classrooms	12	12	100
7(ii)	Toilets	12	12	100
7(iii)	Drinking water,	12	12	100
7(vi)	Electrification	12	12	100
8	Award to best School/teacher	12	12	100
9(i)	Remedial teaching(no of girls)	500	500	100
9(ii)	Student evaluation, (no of girls)	0	0	-
9(iii)	Bridge courses(no of girls)	100	100	100
10	Girls Learning through Open Schools	73	73	100
11	Teacher Training	240	240	100
12(i)	No of ECCE Centers opened under NPEGEL (Non ICDS area)	4	4	100
12(ii)	No. of children covered in these centers	64	64	100
13	Primary(Additional Incentives) , No. of girls covered	1572	1572	100
14	Upper Primary(Additional Incentives) No. of girls covered	1044	1044	100
15	Community Mobilization (no of people trained)	2580	2580	100

Source: State plan 2007-08

- Out of the Identified Educationally Backward Blocks (EBBs), the state has operationalized NPEGEL in 1 block.
- Out of the 12 model cluster schools (MCS) sanctioned and approved for the year 2006-07, the state has been able to complete 12 of them while In other words, 100% of targets have been achieved.
- The target achievement regarding the construction of additional classrooms, toilets, drinking water and electrification was 100%, as per the PAB 2006-07 recommendations. The state, however anticipates a final achievement of 100% by the end of the financial year 2006-07.
- The state set a target of awarding 12 teachers for recognition of good teaching out of which they were able to honor all 12 of them. The state set a target of 500 girls for the provision and delivery of remedial teaching against which they have been able to achieve 100% of the target.
- A total of 2580 community members were trained for the programme of gender sensitization.

#### Financial progress for 2006-07:

Outlay approved in 2006-07	Funds released by GOI 2006	State share received	Total funds available	Expenditure 2006-07	% of expenditure
41.97	31.48	10.49	41.97	41.97	100

During the year 2006-07, the state was sanctioned a budget of Rs 41.97 lakh. The final allocation to the state was 41.97 lakhs. The anticipated expenditure till 31st march 2007 is Rs 41.97 lakh. The State shown 100% achievement.

#### Proposals and Recommendations for 2007-08

S.No	Name of SSA interventions	Physical Target or quantum	Unit cost*	Estimated Financial Outlay	Remarks
	<b>Non Recurring grants</b>				
<b>A</b>	<b>Civil Works</b>				
	Const. of addl. Classrooms including toilets, drinking water, electrification				Not Applicable
<b>B</b>	<b>TLE</b>				
	One time grant of TLE, Library, Sports, Vocational training etc.				Not Applicable
<b>C</b>	<b>Child Care Centre</b>				Not Applicable
	<b>Sub Total</b>				----
<b>D</b>	<b>Recurring Grants</b>				
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.20		Recommended for 12 clusters

S.No	Name of SSA interventions	Physical Target or quantum	Unit cost*	Estimated Financial Outlay	Remarks
2	Award to best School/teacher		0.05		Recommended for 12 clusters
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		0.20		Recommended for 12 clusters
4	Learning through Open Schools		-		-
5	Teacher Training		0.04		Recommended for 12 clusters
6	Child Care Centers for 2 centers		0.05		Recommended for 4 clusters
	<b>Sub total restricted to</b>				
<b>E</b>	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)				Not Applicable
1	Primary				
2	Upper Primary				
	<b>Sub Total</b>				
<b>F</b>	Community Mobilization & Management Cost (6% of the outlay)				As per the norms recommended
	<b>Sub Total</b>				
	<b>Total (NPEGEI)</b>				

Recurring grant for the 12 clusters are being recommended The State during the appraisal could not provide clear strategies for the components under NPEGEI. Hence it is recommended that state arrange a planning workshop by August 2007 for the understanding of the sub - components under NPEGEI.

#### b. Kasturba Gandhi Balika Vidyalaya (KGBV)

The GoI, in an attempt to reduce gender disparities through educational opportunities initiated a programme called Kasturba Gandhi Balika Vidyalaya (KGBV). It seeks to provide lodging facilities at elementary level for school going girls, with special preference to the SC, ST, OBC and minorities in difficult areas.

#### Progress:

Model	No. of KGBVs sanctioned	No. of KGBVs operational	Running in rented building / alternative arrangement	Status of KGBVs				
				No. of girls enrolled				
				SC	ST	Min	Others	Total
Model I	1	1	Govt. Build.		74	26		100
Model II	-	-						
<b>Total</b>	<b>1</b>	<b>1</b>			<b>74</b>	<b>26</b>		<b>100</b>

## IX) Strategies for Community Mobilization:

### Progress:

Last year the state was sanctioned Rs. 5.02 lakhs for this component. The state organized community mobilization campaigns, where community leaders selected by the VEC's attended a two days orientation/training programme, covering topics like training on aims of education, rules of SSA, maintaining of accounts, SSA norms and PI.US & convergence etc.

Districts	Achievement (2006-07)	
	Physical	Financial (Rs. in lacs)
Aizawl	2000	1.20
Champhai	1012	0.61
Kolasib	530	0.31
Lawngtlai	1282	0.76
Lunglei	1558	0.93
Mamit	902	0.54
Saiha	622	0.37
Serchhip	470	0.30
Total	8376	5.02

### Proposal:

This year the state proposes to organize community leader's training for 8426 persons. The focus of trainings for 2007-08 will be on following topics: Aims and objectives of SSA, SSA norms, maintaining of accounts, role of VEC and related rules and village level planning

In addition to on site training, the state has proposed to undertake community mobilization training/awareness through print and electronic media. It also plans to continue with the publication of IEC materials.

Districts	Proposal (2007-08)	
	Physical	Financial (Rs. in lacs)
Aizawl	1972	1.18
Champhai	1036	0.62
Kolasib	546	0.33
Lawngtlai	1260	0.76
Lunglei	1568	0.94
Mamit	914	0.55
Saiha	652	0.39
Serchhip	478	0.29
Total	8426	5.06

### Recommendation:

*State's proposal is being recommended for approval*

### (X) Involvement of NGO

The Executive Committee at the state level is acting as a GIAC because the Mizoram is a small state. The Executive Committee met twice during 2006-07 on the following dates.

- 1) 24<sup>th</sup> & 27<sup>th</sup> March 2006 & 14<sup>th</sup> March 2007

Four NGOs approved for various strategies during 2006-07. The details are given below:

- 1) Young Mizo Association (YMA)
- 2) Mizo Hmeichhe Insuikhawm Pawl (MHIP)
- 3) Mizoram Upa Pawl (MUP)
- 4) Mizo Zirlai Pawl (MZP)

Four NGOs as indicated above are voluntarily involved and are actually working. There is no sanction by the GIAC/EC.

#### Status of NGO Involvement

Functional Area	No. of NGOs involved in 2006-07	No. of NGOs likely to involve in 2007-08
1. HD	3	3
2. AIE/EGS interventions	3	3
3. Pedagogy	NIL	NIL
4. Girls Education	2	2
<b>Total</b>	<b>8</b>	<b>8</b>

#### Recommendations

Even though the State is considering the GIAC activities under EC. The State is requested to constitute GIAC and also involve NGO's in the areas of Pedagogy also.

### (XI) Project Management

- Staffing status and the implementation capacity from state level upto district level

#### Staff Position

	Staff sanctioned	Staff filled
SPO	49	48
DPO	237	223

Taking into coordination, the principle of sustainability and quality and also economical and most effective management, the State Executive Committee considered the sanctioned posts are adequate. In short, adequate staff is in place, only one post is to be filled up at SPO level and 14 posts are to be filled up at DPO level. With regards to account staff, post filled and not filled up in the SPO and DPO can be seen as below: -

### **SPO Account Staff**

1) Controller of Finance	-	filled
2) Accounts Officer	-	filled
3) Senior Accountant	-	filled
4) Junior Accountant	-	not filled
5) Cashier	-	filled
6) Internal Auditor	-	filled

### **DPO Account Staff**

1) Accounts Officer	-	filled (only in 1 district)
2) Senior Accountant	-	filled
3) Junior Accountant	-	not filled
4) Cashier	-	filled

The State Government has deputed personnel, who are experts to look after the various interventions e.g Finance Officer from Finance Department to look after state accounts, education officers from School Education Department to look after the state and district project offices, private firm to supervise and monitor civil works as third party evaluation team and more.

Full efforts given towards capacity building and induction programme for staff of State, district, BRC and CRC level.

During the year 2006-07, at the SPO level, number of post vacant are 12 but the state has made a progress in filling the vacant posts at present only one post is vacant at SPO level. Similarly, during the year 2006-07, there are 110 posts vacant at the DPO level but the state has made a progress in filling the vacant post at present, only 14 posts are vacant at DPO level. The state is taking steps in filling the vacant posts.

The Management structure of SSA Mizoram has been constituted in such way that there is no parallel structure in the implementation of SSA.



## 5. SPECIAL FOCUS DISTRICTS AND MINORITIES

### A. Special Focus Districts

Since the entire districts of Mizoram are special focus districts that are categorized into category 'A' and 'C'. Districts **Aizawl** and **Kolasib** are in the 'A' category and remaining 6 districts are in the 'C' category. In Mizoram two districts viz. Aizawl and Kolasib are categorized as SFD 'A' due to **infrastructural gaps**. While taking into account the infrastructure gaps, state recognized the actual needs of the districts. The district planning teams implement various efforts to address the same. A crucial step in this direction taken by the district department is identification of needs for developing and strengthening quality aspects of the districts.

Detailed report of educational indicators of the districts - **Aizawl** and **Kolasib** are as under:

#### A. Enrolment.

Sl No	Districts	Primary											
		2004-05			2005-06			2006-07			2007-08		
		B	G	T	B	G	T	B	G	T	B	G	T
1.	Aizawl	20479	19576	40055	18755	17908	36663	23885	22863	46748	23797	22864	46661
2.	Kolasib	5471	5202	10673	5922	5644	11566	6416	6092	12508	6960	6587	13547

Sl. No.	Districts	Upper Primary											
		2004-05			2005-06			2006-07			2006-07		
		B	G	T	B	G	T	B	G	T	B	G	T
1.	Aizawl	12721	12338	25059	19268	18595	37863	14832	14406	29238	14368	14026	28394
2.	Kolasib	2777	2788	5565	3072	3055	6127	3248	3210	6458	4267	4001	8268

#### B. GER, NER and Cohort Drop Out

Sl. No.	Name of Dist	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Drop out	Overall repetition	GER	NER	Drop out	Repetition
1.	Aizawl	108.05%	97.22%	1.07%	0.62%	112.04%	97.22%	1.96%	2.92%
2.	Kolasib	100.42%	99.14%	1.65%	0.68%	104.56%	97.83%	1.49%	2.47%

#### C. Completion and Transition

Sl.No.	Name of District	Completion rate	Transition rate
1	Aizawl	75.63%	89.07%
2	Kolasib	94.56%	93.20%

#### Observation:

This is evident from the above table that the enrolment trend shows marginal increase from 2004-2007 for both the districts in primary and upper primary. The above table also indicates that the NER for primary for both the district is 196.36 and overall drop out is 2.72%. Similarly, NER for upper primary level for both the district is 195.05 and drop out rate for both the district is 3.45. As per the report the completion rate for primary level is 170.19 and the transition rate for both the district is 182.27. It is fund

that the completion rate for both the district is satisfactory. The report of drop out for this category seems to be low as compare to the report of the Educational statistics

### Proposal

As per the existing infrastructure gaps, the State Mizoram is proposed to fulfill the following infrastructural gaps of the two districts **Aizwle** and **Kolasip** which are identified as in 'A' category (infrastructure gap) of the SFD.

Sl. No	Name of Districts	Name of Schools	Dilapidated Condition	Without own building	Addl. Class room	Without Drinking water	Without Toilet Facilities	Without Separate Toilet for Girls
1	2	3	4	5	6	7	8	9
1	Aizawl	P/S	331	110	0	187	34	311
		UPS	251	37	0		90	43
2	Kolasib	P/S	83	7	0	6	10	75
		UPS	56	4	0		103	11
Total		P/S	414	117	0	193	44	386
		UPS	307	41	0		128	54

Sl No	Name of Districts	Access Ramps	Without Boundary Wall	Repairable Classroom	Without Headmaster Room	Without Electrification	Without Child friendly element	Construction CRC Building	
1	2	3	4	5	6	7	8	9	
1	Aizawl	P/S	0	266	104	331	83	331	3
		UPS	0	169	90	42	251	251	
2	Kolasib	P/S	71	68	51	83	21	83	0
		UPS	43	40	26	8	56	56	
Total		P/S	71	334	155	414	104	414	3
		UPS	43	209	119	50	307	307	

Further, it has been identified that remaining 6 (six) districts of Mizoram are categorized as SFD-C' due to concentrating of ST/SC' population. Since the required information in regard to these districts are provided as a whole in the State Appraisal Report of the same for AWP&B-2007-08.

Since the state provided all the required and existing information in regard to Aizwle and Kolasip districts (SFD-A) as per the actual needs of the districts infrastructure gaps of both the level of elementary education therefore, the Appraisal Team after a detailed assessment and analysis of the state and district plans recommended the proposal of the two districts of category 'A' of SFD subject to the approval of the PAB.

**B. Minority Areas:** There are no muslim concentrated area in the state,

## **6. COMMENT ON THE STATE'S OVERALL DIRECTION/ PREPAREDNESS TOWARDS MEETING THE EXPECTED OUTCOMES IDENTIFIED FOR 2007-08**

Mizoram state is very comfortably placed with regard to availability of schooling facilities particularly at the primary level. There pupil teacher ratio is very favourable, retention rate is high and dropout rate is minimal. Still much needs to be done with regards to quality aspect of elementary education both at primary and upper primary level. Qualification of teachers in service at elementary level is an area of concern. Besides quite a number of teachers are in the age group of 55+. State should plan before hand to be able to recruit new teachers with adequate professional and academic qualification and also take appropriate steps to equip its teachers in-service with adequate professional and academic qualification as per the need.

State is in the process of finalizing the modules for teachers training. The feed back on these modules and their usefulness in improving the actual teaching learning processes would need to be monitored closely. Identification of hard spots in learning is suggested both from the point of improving students understanding of the concepts and facilitating teachers in their day to day teaching process. The CRC meetings can fruitfully be utilized not only to share their problems but also to share their experiences and achievement in this direction. Practice of continuous and comprehensive evaluation at class level would help a teacher not only to identify the hard spots in learning but also the effectiveness of his/her teaching practices,

State need to closely monitor not only the attendance rate of teachers and students but also how they are utilizing the time at class level. Information supplied in quality monitoring formats need to be utilized by personnel at various level to get an insight into the existing scenario at elementary level and plan the interventions accordingly. Their BRC/CRC should be trained and utilized effectively. Role of state resource institute is crucial in this context. Concrete efforts need to be undertaken by state for building capacity of not only these institute but also of its functionaries at various level.

Lack of understanding with regard to certain programme intervention such as NPI:GEI, etc, should be dealt with arranging work shops with active involvement of experts at regional and national level.

One of the strength of programme implementation in Mizoram is active community participation. It needs to be utilized effectively and judiciously in monitoring functioning of schools.

## **The major findings of Monitoring Institutes on implementation of the programme in the state**

Mizoram University has undertaken monitoring activities in two districts i.e. Aizawl and Champhai. During the period of April 06 to 30<sup>th</sup> Sept. 2006 The key findings are given below.

### **1. Opening of Schools (both Primary and Upper Primary)**

#### ***AIZAWL:***

As per the State Component Plan for 2006-07, 20 new schools have been approved for Aizawl District. All the 20 new schools are operational. Posts of teachers for these new schools have been created and appointments have already been made. Out of the 20 newly opened primary schools in the district, the MI visited 4 schools to have on the spot verification of the information received from DPO, Aizawl. All the new schools visited by MI already have land for construction of school buildings and newly appointed teachers are in position. However, on the day of the visit to two new schools, only 1 teacher each was found present. Funds for construction of 10 new schools have already been released. The remaining 10 new schools will be constructed on receipt of second installment. Construction of the school buildings could not be started yet, as proper plan and estimates have not yet been received from the Engineer.

#### ***CHAMPHAI:***

Out of the 15 primary schools and 17 upper primary schools sanctioned for the district during 2006-2007, all have been opened and functional. It was found from the visit to two new upgraded schools by MI that land for construction of buildings of these schools has been identified. Funds for construction of buildings of these new schools have been released to their respective VECs, and construction work has already started and some are nearing completion stage. Regarding teachers for these new schools 2 new teachers for each of the 15 primary schools and 1 new teacher for each of the 17 upper primary schools have been sanctioned and appointments have also been made. The MI, during its field visit, found that the newly appointed teachers were present and in position in the sampled new schools.

The one-time grant of Rs.10,000/- for primary school and Rs. 50,000/- for upper primary school for Teaching Learning Equipments could not be released yet, as the district has not received 2<sup>nd</sup> installment of funds. Guidelines for utilization, (as per report from DPC) have already been circulated to all VECs.

### **2. Civil Works**

As per the information submitted by DPO, Aizawl, process of construction for 14 CRCs, 10 primary school buildings, 34 dilapidated buildings of primary schools, additional classrooms and ramps in 150 schools is in progress. In view of the non submission of the details about the names and locations of these schools, the MI could not verify the claimed progress by the DPO. The DPO, Champhai District did not submit any progress report on the on going civil works. However, the observers of Monitoring Institute, during their field visit, did not find even a single school in both districts where the ramp facilities as claimed by the DPO, Aizawl, were in progress

During the field visit of the observers of MI, it was found that 100% of VECs in Aizawl district and 90% in Champhai district have received training in their respective BRCs / CRCs, under technical persons for the execution of civil works. A large number of these VECs were satisfied with the nature of training, however, there were certain VECs that reported that the said training could have been organized in a better way.

As no funds for the construction of new school buildings have yet been released in Aizawl district, therefore, the question of construction of the ramps for disabled children does not arise. However, as per the information received from DPO Champhai, the funds for construction of new school buildings have been released to the concerned VECs, but the MI during its visit to new schools in Champhai district did not find any ramp being constructed in the new school buildings.

The 90% of VECs from Champhai district and 81.48% from Aizawl district, during the MI's visit to the sampled schools, reported that they maintain separate accounts for construction funds and building materials. However, many of the VECs did not bring their account books on the day of MI's visit to their respective schools, for its verification. And 8.15% of the sampled schools in Aizawl district, as they have been newly established / adopted, did not receive any grant for construction, and therefore, the question of maintenance of the aforesaid accounts, in their case, does not arise.

As per the information provided by the DPO's, Aizawl and Champhai districts, the technical supervision of civil works is done by Assistant Engineer / Junior Engineer appointed on contract basis by SPO/DPO. During the field visit of MI to the sampled schools, it was reported by the VECs that Junior Engineers had not paid the desired number of visits while the civil works in their schools were on.

As reported by the DPOs Aizawl and Champhai districts, there is no convergence between Swajaldhara and Total Sanitation Campaign in their districts. However, there is an active convergence between the total sanitation campaign, PHE Department, Govt. of Mizoram and SSA Mission.

During the field visit of the MI to the sampled schools in both districts, it was found that no specialized agency was involved in the construction of water facilities in the schools. Almost all the sampled schools reported that the water facilities were constructed by the VECs/ SMCs themselves by involving local technicians / workers.

As per information submitted by SPO, and updated on the spot by MI, in the schools visited, there is no convergence with Total Sanitation Campaign (TSC) taking place in respect of toilet facilities in the schools.

The quality of construction of toilets, drinking water facilities, kitchen sheds, is by and large good in 70% to 80% of the schools. However, there are few schools where the quality of construction of the aforesaid facilities is not upto the mark, and needs immediate attention. Although, almost all the sampled schools from both districts have received the funds to the tune of Rs.48,500/-, except 2 to 3 schools each in both districts, the rest of the schools have only barbed wire / bamboo fencing.

At the State Project office, there is a Project Engineer incharge of civil works, who is from the engineering background having BE (Civil) Degree. For reviewing progress

of districts, authorities at the SPO conduct monthly review meetings for all interventions. To ensure quality in civil works, monitoring and supervision from the Engineer and the general administration from SPO is carried out regularly. Moreover, engagement of third party for evaluation is also under process and is expected to function in the near future.

### **3. Textbooks**

As per information submitted by DPC Champhai the total number of children to whom free text books have been distributed during 2006-2007 are 18697, however, no information to this affect have been submitted by the DPC, Aizawl. All the SC/ST students and all girls studying in government schools are receiving the free text books from the SSA funds, but the state has no separate funds for the distribution of free text books.

As per the information submitted by DPCs, Aizawl and Champhai districts, the text books were received and distributed within one month of the commencement of the academic session that commenced on 17<sup>th</sup> January 2006. However, 15% of the sampled school in Aizawl district and 10% from Champhai district reported that they received the text books 2 month after the opening of schools. Another 15% of the said schools from Champhai district received the text books after three months of the commencement of classes.

Since the allocation of Rs. 150/- (Rupees one hundred and fifty) only per student for supply of free textbook could not cover the cost of textbooks for all subjects for any of the class (grade), the state could not provide free textbooks for all subjects to all classes. The list of free textbooks distributed to all SC/ST/Girls students in 2006-07.

### **4. School Grants**

As per the inputs received from the DPO Aizawl and Champhai, the number of primary and upper primary schools approved for school grant in 2006-07 are 466 (285 PS & 181 UPS in Aizawl District and 306 ( 181 PS and 125 UPS) in Champhai district. The guidelines issued by the DPCs for the utilization of school grant have been given.

As per the information submitted by DPO Aizawl the funds for school grant for 2006-07 were released in February, 2006 to the VECs. On the other hand, the DPO Champhai reported that school grants for all the schools in their district was released in January 2006.

As per the information received from the DPO Aizawl and Champhai, school headmasters and VECs, the DPO Offices do not make use of school grants for centralized purchases for schools, rather schools have complete freedom in the utilization of the said grants.

During the field visit of MI, 65% of the VECs of the sampled schools from Aizawl district, and 50% of such VECs from Champhai district reported that they have received the school grant in February, 2006 i.e. within one month of the commencement of academic session, that commences on 17<sup>th</sup> Jan, 2006. However, the rest of the VEC's, although they have

received the said grant, could not provide information regarding the date of receiving the said grant, as they do not keep proper records of the receipts.

All the sampled schools from both districts have utilized the whole grant for purchase of teaching learning materials like pictorial charts, dictionaries, wall maps, utensils for mid-day meals, building renovation etc.

## **5. Teacher Training**

The number of additional teachers sanctioned under SSA programme in Aizawl and Champhai district are 60 and 47, respectively. Out of this 44 teachers in Aizawl district and all the 47 teachers in Champhai district are in position and appointment of the rest of 16 teachers in Aizawl district is in process.

As per the inputs received from the DPCs Aizawl and Champhai districts the appointing authority for the additional teachers is SPO/DPO and the nature of appointment of such teachers is on contract.

As per the information received from the DPO offices of both districts and discussions with the members of various VEC's, during the field visit of MI, it was found that the VECs have been empowered to recommend the names of candidates to the DPC for appointment, so that a local, but a qualified person, from the same village/locality can be appointed.

During the field visit of the observers of MI to the sampled schools from both the districts, it was observed that most of the teachers sanctioned for various schools were present. However, in one upper primary school in Champhai district and in two new primary schools in Aizawl district, some of the newly appointed teachers were not in position and it was reported by the VECs that they are regularly absent from the school. May be their services are being used by the DPC/BRCC/CRCCs in their offices.

As per the inputs received from the chairmans and members of VECs; and observation of the members of MI, on the day of the visit to the various sampled primary and upper primary schools from both the districts, it was found that the rapport between children and teachers was quite satisfactory.

As per the information provided by the DPC Aizawl the target number of teachers to be given in service training, including Ngopa Circle and Reiek Circle that are administratively under Champhai and Mamit districts, respectively, are 3465. However, the actual number of teachers, who have undergone various training programmes, are 6219. The excess number of teachers, than the target, is because of the fact that same teacher have attended training in more than one subjects.

On the other hand, the number of teachers to be given inservice training from Champhai district is 1185. As per the information provided by the BRC Champhai and Khawzawl the number of teachers that have already been given this training under their jurisdiction are 1941. Similar number of teachers may also have undergone training in other 2 BRCs under Champhai district.

As per the information received from the DPCs Aizawl and Champhai, the Calendar for training of teachers is maintained by both DPC offices. The venue of such

training is generally BRCs/CRCs/DIET/SCERT etc. The content of these training programmes was related to various school subjects such as Mathematics, Science, English etc. The modules for these training programmes were prepared by Master Trainers, under the guidance of DPC, who were trained by senior educationists, university and college teachers within the state, and SCERT experts. To check quality of these training programmes, feedback format developed specifically for this purpose is used after the end of every training programme.

As per the information provided by the DPCs, Aizawl and Champhai districts, the number of newly recruited additional teachers that need to be given Orientation Training of 30 days duration, in their respective districts is 60 and 47. The number of such teachers from Aizawl district that have undergone only 3 days training (23<sup>rd</sup> to 25<sup>th</sup> August 2006) at BRC headquarter, Aizawl, are only 38 and the said training has been provided by the Master Trainers attached to the office of DPC Aizawl.

On the other hand, the number of newly recruited additional teachers in Champhai district that are required to undergo orientation training of 30 days, as reported by DPC, Champhai, are 47. However, the number of such teachers that have already attended this training is only 16. The rest of 31 teachers are likely to undergo this training in the month of January, 2007.

The target number of teachers to be given Refresher Training of 60 days, as reported by DPC Aizawl, are 105 primary school teachers and 135 upper primary school Teachers. Out of this only 137 teachers have, so far, undergone CPE training through Regional Centre, IGNOU. On the other hand, as reported by DPC Champhai, there are no untrained teachers to be given 60 days Refresher Training in Champhai district.

Some teachers expressed their dissatisfaction, either with the content or methodology or duration or resource persons. However, majority of them were happy and content with the kind of training they had undergone in their respective BRCs / CRCs.

- (a) The MI during its visit to the sampled BRCs in both districts, was pleased to see, that all these BRCs are actively engaged in the promotion of cause of teacher education, in their respective jurisdictions. They have organized series of inservice / induction training for new recruits/training of untrained teachers, wherein thousands of primary and upper primary school teachers have participated. Besides, they have also conducted series of orientation / training programmes for various VECs and mobilization of community. The academic support being extended by these BRCs is commendable.

On the other hand, out of the 11 CRCs, 6 from Aizawl District and 5 from Champhai district, only few could provide their office records of the training programmes conducted by them. Further, non of these CRCs keep any record of their visits to schools. The building of one CRC in Champhai district is being used for Computer Centre, and it was reported by the headmaster and VEC members that computer teacher incharge of the computer centre is very irregular and rarely comes to the school and does not allow even school teachers to enter the computer centre. The matter regarding his habitual absentism and behaviour has been reported to the DPC, Champhai but no action has been taken. However, the quality of civil work in these CRCs and other infrastructure is quite satisfactory.



- (b) The calendar of training, except few, is not maintained by majority of the BRCs, and CRCs and the follow-up of various activities under taken by BRCs/CRCs, as reported by the teachers, is not very encouraging, however, during school visits the matters related these follow up are addressed to some extent.

During school visits BRCCs and CRCCs taken up matters related to pedagogic improvement, school management and reports submitted by schools, for discussion. However, they rarely conduct model lessons in classrooms.

- (c) DIETs in both districts are extending their cooperation to the BRCs and CRCs in the field of capacity building, academic supervision and guidance. However, there is much more scope for this cooperation.
- (d) The BRCs and CRCs in Aizawl and Champhai districts are extending the required support to the existing EGS in their respective jurisdictions.

As per the information submitted by the SPO, regarding staff positions, there is no Quality Coordinator as such, in SPO office, however, the matters related to quality control are taken care of by the specific Programme Coordinators, incharge of various interventions. Besides, the monthly review meeting also address to the quality issues.

#### **6. Teaching Learning Materials (TLM) grants**

**All the sampled schools, except two each from Aizawl and Champhai districts, have received the TLM grant. The 22.22% and 45% of these sampled schools from Aizawl and Champhai Districts, respectively, reported that they received the said grant within one or two months of the commencement of academic session. The rest of these schools have also received this grant but they could not tell the date for the receipt of the grant, as they do not keep proper records.**

All the sampled schools from both the districts, except the two newly upgraded schools from each of the said districts, utilized the TLM grant for procuring the teaching materials such as charts, maps, globes, water colours, colour pencils, dictionaries, teachers' handbooks etc. However, certain schools utilized the TLM grant for procuring stationeries, Bibles, song books, plastic chairs and maintenance of school building.

The 55.55% and 35% of the sampled schools from Aizawl and Champhai districts, respectively, display TLM in the classrooms. However, some schools reported that they have taken away the displayed TLM from the classrooms in view of the ongoing examination so as to prevent children from copying from the displayed materials.

The 74.07 % of the sampled schools from Aizawl district and 35.% schools from Champhai district claimed that children make use of the TLM displayed in the classrooms. However, the MI team, during its visit to these schools found the displayed material was not only inadequate but also not very relevant.

The 48.15% of the sampled schools from Aizawl district and 55% of such schools from Champhai district reported that some of their teachers have undergone 1 or 2 day training in their respective BRCs / CRCs for the development and utilization

of TLM. Certain schools reported that the said training was imparted by the CRCs during their official visits to the schools. However, a considerably large number of teachers were not very happy with the kind of training and resource persons.

#### **7. EGS&AIE/NRBC/RBC**

As per the information received from DPCs Aizawl and Champhai districts, there are 38 and 22 numbers of AIE/EGS centres in Aizawl district and Champhai district, respectively. A study of the report reveals that out of this total number, 20 EGS centres from Aizawl district been and 15 from Champhai district have been upgraded in 2006-07.

The total number of children covered in these EGC/AIE centres are 2012 in Aizawl district and 465 in Champhai district. There are 76 EVs and 56 EVs working in these centres respectively for Aizawl and Champhai district. All these EVs have been given 30 days training as per SSA norms

The report given by DPOs of both districts and the MIs visit to the sampled EGS/AIE centres revealed that these EVs are given academic support by BRCs and CRCs regularly and instructions have been issued by the DPOs frequently. EVs are given an honorarium of Rs. 2000/- per month which is paid through the account of VEC, and is always paid in time. The EVs are found to be regular in their attendance and this was verified on the spot and the DPOs also are keeping a careful record of their attendance and regularity.

There is a District Coordinator for EGS/AIE in both Aizawl and Champhai districts and they have received capacity building training conducted by SPO. Monitoring format regarding EGS/AIE centres operating in these districts are furnished frequently by the SPO. Information received from SPO and DPOs of the districts visited by MI showed that necessary instructions, with reference to upgradation of EGS centres to primary schools, have been issued by SPO, and funds for the upgraded schools have already been released.

20 (twenty) and 15 EGS/AIE centres have been upgraded in Aizawl and Champhai districts, respectively, during 2006-07 and a visit of the sampled upgraded centres showed that actual upgradation of these EGS/AIE centres have taken place.

From the field visit of the sampled EGS/AIE centres, the MI found that Blackboards, TLM, Books etc. are available in the centres. Students are also given Midday Meal and free textbooks. Reports from the DPOs and of the spot assessment of the sampled centres showed a satisfactory and commendable achievement level of children studying in these centres. The rapport of the EVs with the children of these centres are found to be very satisfactory.

#### **8. Children with Special Needs (CWSN)**

As per the information received from DPO, Aizawl district, 592 boys and 629 girls were identified as CWSN. Out of this, 566 boys and 600 girls have been enrolled in schools in their respective localities. On the other hand, DPO Champhai district reported the identification and enrollment of 651 CWSN in his district

Aizawl district has provided specialist consultation to the CWSN, spectacles to 103 students,\*1 Audio-metre to one special school and a refrigerator, for preserving ear

mould impression, to one school. Champhai district reported the provision of 2 appliances to CWSN without mentioning their names.

Aizawl district has 6 Resource Teachers, whereas, Champhai district, has 11 Resource Teachers. There are three NGOs viz. Spastic Society of Mizoram, Samaritan Association for the Blind and Moriah Blind School, associated with CWSN in Aizawl district. On the other hand, Champhai district provided no information on the NGOs associated with CWSN.

Aizawl district has an IED coordinator, whereas, there is none in Champhai district. There are 150 schools sanctioned for construction of ramps in Aizawl district. However, no school has been sanctioned the facility for construction of ramps in Champhai district. Home-based support was provided to 55 children in Aizawl district, but no child has been given home based support in Champhai district. Aizawl district has given counselling to 83 parents in the current financial year. Champhai district, on the other hand has reported the organization of 2 weeks community contact programme in 11 villages, involving about 950 parents.

#### **9. NPEGEL**

**As reported by SPO, the NPEGEL is operational only in one block, namely, Lungsen, in Lunglei District. However, it is not in operation in the two districts covered in this report.**

#### **10. KGBV**

As reported by the SPO, KGBV is operational only in one block, namely Lungsen, in Lunglei District. However, it is not in operation in the two districts covered in this report.

#### **11. DISE**

As per the information received from DPOs, Aizawl and Champhai district, there are 4 sets of computers and 3 computer operators in Aizawl district, and 3 sets of computers with 2 computer operators in Champhai district.

The time schedule drawn up for DISE / EMIS in the state for the current year is 31<sup>st</sup> December, 2006, and every district has been instructed to submit the information by the prescribed date. As regards to the data capturing format, information obtained on the spot from the sampled schools visited, showed that it was received in the month of September and training for filling up data in the data capture format has been imparted in the BRCs for a duration of 1-2 days.

The task of verifying 5% of the data collected has been given to CRCs/BRC's coordinators, who have been oriented for this. State Project office had engaged the members of MI as third party for verification of the data.

The data collected and compiled by the DPO is expected to reach office of the SPO latest by 31<sup>st</sup> December 2006, as per the instruction issued by the SPO.

As per information received from SPO, there is an MIS in charge at the state level who is fully conversant with the needs of SSA in MIS. He has attended 4 trainings so far, all at NIPPA.

## **12. Research and Evaluation**

As per the information submitted by DPO Aizawl, research project proposal submitted by DIET Aizawl on "*A Case Study of Learning Problems of Class VIII Students in High Schools*" has been approved by the 15<sup>th</sup> meeting of DEC, held on 11<sup>th</sup> September, 2006. The said meeting has authorized DPC to work out the terms of reference and financial sanction under R & E component. On the other hand, the DPO Champhai has reported that no research and evaluation activity has been undertaken against Rs 5.00 lakhs that had been earmarked/sanctioned under Research and Evaluation component. However, a Cohort Study and Child Census, as reported by SPO, has been commissioned for all districts in December 2006

## **13. Functioning of VEC**

As per the information submitted by the DPCs Aizawl, and Champhai the total number of VECs, constituted in their respective districts, are 219 and 94. The number of members in VECs in Aizawl district ranged from 6 to 18 and this number in VECs in Champhai varied from 8 to 13. During the field visit of MI, 100% of VECs of sampled schools from Aizawl district, and 80% from Champhai district, reported that the guidelines on delegation of powers to VECs were made available to them (See annexure-7). In about 40% sampled schools from Aizawl district and 60% from Champhai district, the meetings of VECs are held every month. However, the rest of VECs from both districts either conduct their meetings bi-monthly or quarterly. A considerable number of VECs (around 10%) from Aizawl, did not maintain any record of their meetings. The women representatives in various VECs in Aizawl district, as reported to the MI in its field visit, ranged from 1 to 6 in Aizawl district, and 1 to 3 in Champhai district.

Further, 100% of VECs of sampled schools visited by the MI in Aizawl district, and 85% in Champhai district reported that some of their members have been given orientation training on the functioning of VECs by their respective BRCs/CRCs/DPCs. Almost all of VECs from both districts reported that they maintain records of various funds received from their respective DPCs. However, only few VECs from both districts produced their financial records to MI during its field visit

Most of the members of VECs reported that orientation training programmes were nicely designed and very well conducted. However, certain members of VECs of the sampled schools, from both districts, were not happy and satisfied with the said training programmes. In the course of discussions with the members of VECs, it was found that all the VECs, in both districts, are playing a significant role in the enrolment & regular attendance of students and teachers, maintenance of school compounds by organizing social works with the assistance of local YMA (Young Mizo Association) & MHIP (Mizo Women Association) branches.

## **14. Staffing at State and District Level**

All the sanctioned posts have been filled up. There are specific Programme Coordinators for Quality/Pedagogy/Training; Gender and Girls' Education; civil works; Inclusive Education; EGS/AIE interventions; Financial Management; Research, Evaluation, MIS; Planning; and community Mobilization. It can also be

noted that due to less number of sanctioned posts; one programme coordinator has to look after 3 to 4 interventions. All programme coordinators are given in house training at the time of joining. Moreover, they are also exposed to training outside the state, whenever opportunities come, thus they have the required orientation and knowledge about the tasks assigned to them.

### **15. Mid Day Meal Scheme**

All (100%) the sampled primary schools and comprehensive schools with primary section, from both districts, serve hot cooked food to children on daily basis. Except one primary school in Champhai district that serves the same food to children on day to day basis, the rest of the sampled primary schools and comprehensive schools with primary section, from both districts, serve a variety of food to children in MDM.

The food items served in the sampled primary schools from both districts; as reported by the school headmasters, teachers, VECs, members and children; are rice, dal, potatoes, nutrela, eggs, green vegetables (pumpkin, brinjals, cabbage etc) chana, dry green peas etc. Onions, ginger and green chillies are also served sometimes as salad. However, considerable number of these schools do not keep proper records of MDM.

The data in Table: O-1 reveals that 91% of the sampled primary schools from Champhai district, and 89% from Aizawl district, include green vegetables in one from or another in the mid-day meal served to children in schools.

MI reveals that 33.3% and 38.8% of the sampled primary schools in Aizawl district, occasionally serve local fruits and eggs to children in MDM, and the same figures for Champhai district are 9% and 91%, respectively. As per the inputs received from children, parents and teachers, and observation of their behavior, while having mid-day meal in selected sampled primary schools, it was discovered that they are happy and satisfied with the quality and quantity of mid-day meal.

None of the sampled primary school in both districts, except one school each in Champhai and Aizawl districts, gave the micronutrients, namely, Iron, Folic acid and vitamin-A, and Deworming medicines to their children only once.

All the children enrolled in the sampled primary schools and comprehensive schools with primary section, from both districts, take their Mid-Day- Meal in school and none of them bring their tiffins from home.

Cooking and serving of Mid-Day-Meal in all the sampled schools, from both districts, is done by the cook(s). However, in one school in Aizawl district cook is also helped by one Self Help Group (SHG). None of these schools have engaged NGOs or contractors for this purpose. School teachers, especially ladies, also sometimes help the cooks in the serving of MDM to children

All the cooks (100%) engaged for Mid-Day-Meal in the sampled primary schools from both districts are STs from the under privileged class from the same village / locality, and a large majority of these cooks are women.

All the cooks working in different sampled primary schools in both districts are being paid monthly remuneration of Rs. 1200/- and the said payments, barring a few cases, is quite regular. During the field visit of MI's observer it was found that around 66.7%

of sampled schools in Aizawl district, and 100% in Champhai district, have Pucca Kitchen (Assam Type) with proper service windows and water connection.

A considerable number of sampled primary schools, from both districts, have safer place i.e. wooden boxes (Sandooks) for the storage of rice and pulses. However, some schools keep rice and pulses bags in Headmasters' residence / office or teachers' common room, that needs to be discouraged.

Except one primary school in Aizawl district, all of the rest sampled primary schools from both districts have potable water for cooking and drinking. A considerable number of these schools have been provided free water connection by the Department of Public Health Engineering (PH.E). However, some of these schools are depending on rain water harvesting that may not be very safe for children. None of the sampled school has the Acquaguard facility for the purification of drinking water for children.

All of the sampled primary schools from both districts have the adequate number of utensils for cooking. However one school from Champhai district does not have any plate / bowl for serving of Mid-day meal. When asked it was reported that children have to carry their plates every day from their homes. This might be causing lots inconvenience to the children.

A quick glance at Table: O-4 reveals that 9% of sampled primary schools in Champhai district use LPG for cooking of Mid-Day Meal and the rest of the 91% of these schools are dependent on fire wood. On the other hand 50% of the sampled schools from Aizawl district make use of LPG for cooking of MIDM and the rest 50% depend on fire woods.

- (a) Safety: A perusal of data in Table: O-5 reveals that in terms of safety 51.85%, 33.33%, 11.11% & 3.70% of the sampled primary & upper primary schools from Aizawl district are very good, good, fair and poor, respectively. On the other hand, these figures for Champhai district are 15%, 75%, 5.00% & 5%.
- (b) Hygiene: Another look at Table:O-5 also reveals that in terms of hygiene 18.52%, 74.07%, 3.70% and 3.70% of sampled schools from Aizawl district are very good, good, fair and poor, and these figures for Champhai district are 0%, 85%, 15% and 0%.
- (c) Cleanliness: The Table: O-5 also depicts that in terms of cleanliness 11.11%, 74.07%, 3.70% & 3.70% of sampled schools in Aizawl district are very good, good, fair and poor. On the other hand, these figures for Champhai district are 5% (Very good), 90%(good), 5%(fair) and 0%(Poor).
- (d) Discipline: A perusal of data in Table: O-5 further reveals that in terms of discipline that none of the sampled schools in both districts have poor discipline. A deeper analysis the data reveals that 3.70%, 66.67% and 29.63% of sampled schools from Aizawl district and 0%, 100% and 0% of such schools from Champhai district have very good, good or fair discipline.
- (i) All (100%) the sampled primary schools, from both districts, encourage children to wash their hands before and after the meal. In certain school the said activity is monitored by school teachers.

- (ii) As per the inputs received from the headmasters, of the sampled schools from both districts, and observation of children's behavior while the food was being served to them, it was found that children take and eat food in an orderly manner. Most of these schools have made serving windows in the kitchen and children line up in front of these windows.
- (iii) Conservation of Water While Washing Dishes:  
In view of the scarcity of water in this hilly state, the children have been taught from the outset by their parents to conserve water. However, school administrators and teachers also do their best to train children to conserve water.
- (iv) Discrimination on the Basis of Gender/Caste/ Disability etc:  
While serving 'mid-day-meal' to children, no discrimination on the basis of gender, caste or class was observed in any of the sampled primary schools in both districts. All children, irrespective of their gender, caste or class, are treated equally, not only in the serving of mid-day meal, but in every other aspect as well.

As per the inputs received from the school headmasters, parents, VEC's members, it was found that inspection of MDM in the sampled schools, from both districts, was quite satisfactory. However, the contribution by community in cash / kind was not very encouraging, but it was better in Champhai district than Aizawl district.

#### **16. Additional Items to be checked during school visit by M.I**

Working Days:As per the school calendar provided by the Directorate of School Education, there are 217 working days, in an academic session in schools. The MI's observers during their field visits to the sampled schools, after going through the official records and attendance registers of different classes, discovered that the number of working days in such schools, in both districts, ranged from 185 to 200, including examination days.

P-ii. School Environment: Except one or two sampled schools, the rest of the schools have clean environment, considerably good buildings, playgrounds and classrooms as per north east standards, with proper windows and natural lighting. However, the playground facilities were better in rural schools than urban schools.

P-iii. Sitting Arrangements, Blackboards and TLM: All the classrooms in the sampled schools have been provided with benches and desks for the sitting arrangement of students. Except one or two schools, all the schools have green boards in every classroom. However, TLMs displayed, in the classrooms in most of these schools, were not up to the mark.

P-iv. Health Camp Facility: Only 18.52% of the sampled schools in Aizawl district and 20% of such schools in Champhai district have benefited from health camps organized by Health Department, Govt. of Mizoram, during the last six months and the rest of sampled schools in both districts could not do so.

- P-v. Adequacy of Play Materials: During the MIs field visit, 40.74% of the sampled schools from Aizawl district, and 55% of such schools from Champhai district, reported that they have adequate play materials for children. The MI observers were pleased to see that almost every school, visited by them, had outdoor play materials, namely, swings, slides, balancing boards etc. However, none of these schools had any arrangement or provisions for indoor play.
- P-vi. Reasons of Low Attendance: The attendance rate in the sampled schools in both districts was quite good and was more than the National Average Attendance Rate of 85% in both primary and upper primary schools. However, the prominent causes for not attending the schools, by some children on regular basis, were the broken families and poverty.
- P-vii. Steps Taken To Promote Attendance: In spite of the fact that the attendance rate as depicted in Table: P-3 is very good, the VECs, teachers and SMCs continue their efforts to improve it further, by organizing parents teachers meeting, visiting homes and counselling parents, whose children are not very regular in school.
- P-viii. Present Process of Assessing Achievement Level of Students: Most of the sampled primary and upper primary schools, in both districts, conduct centralized term tests for assessing students achievement in various school subjects. However, there are considerable number of schools that conduct, unit, weekly and monthly tests for formative evaluation of students.
- P-ix. Nature of Evaluation:
- (a) Continuous Evaluation.  
All the sampled primary and upper primary schools, in both districts, practice continuous evaluation of students by conducting two term tests and assign 25% weightage to each of these term tests in the final examination.
- (b) Comprehensive Evaluation:  
The evaluation system in all the sampled schools, in both districts, is partially comprehensive as the question papers include objective, short answer and descriptive (Long answer) question to test the factual, & conceptual knowledge, and analytical thinking of children. Further, they also conduct oral tests in arithmetic and language subjects in lower classes. However, the evaluation conducted by them do not cover non-scholastic aspects of achievement.
- (c) Grading:  
The evaluation system in almost all the sampled schools is in terms of marks, that are converted into percentages. However, achievement in certain subjects such as drawing, work experience, and handwriting is assessed in terms of grades.
- P-x. Achievement Level of Children:  
Achievement level of children in the sampled schools from both districts was quite satisfactory. However there is still much scope for further improvement.



- P-xi. Rapport of Children with Teachers:  
As per the inputs received from parents, VECs, teachers and children during the field visit to sampled schools, the rapport between teachers, parents and students was quite satisfactory in both the districts.
- P-xii Percentage of Under Age And Over Age Children:  
The percentage of under age and over age children in the sampled schools from Aizawl district was 2.13 % and 3.41%, respectively, and for Champhai district these figures were 0.59% and 1.70%
- P-xiii. Number of Dropout Children:  
The percentage of dropout students in the sampled schools from Aizawl and Champhai districts was 0.96% and 0.92%, respectively. However, none of the sampled school could provide any information, whether the dropped out children were continuing their education in any other private schools.
- P-xiv. Rate of Retention:  
The retention rate of children, once enrolled in school, is around 99% in the sampled primary and upper primary schools from both districts (See Table: P- 4). However, it may be noted that the said retention rate has been work out on the basis of the figures of dropouts reported by the headmasters of sampled schools

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# COSTING SHEETS

STATE: MIZORAM

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8 Districts

**A/WP&B 2007-2008**

Name of State : Mizoram

S.No.	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)					Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended				
		Pty.	Fin.	Pty.	Fin.	Pty. (%)	Fin. (%)		Fin.	Unit Cost			Pty.	Fin.		Fin.	Fin.		Unit Cost
1	New Schemes																		
1.01	Upgradation of EGS to PS	105		105		100%				55						55			
1.02	PS									0					0				
1.03	UPS									67					67				
1.04	P/S Upgraded to UPS	63		63		100%				68					0				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	210	151.20	210	151.20	100%	100%	0.08	165	132.00	132.00		0.08	0	0.00	0.00			
2.02	Headmaster Primary Teachers (Regular)							0.09	167	150.30	150.30		0.09	0	0.00	0.00			
2.03	Upper Primary Teachers (Regular)	63	51.03	63	51.03	100%	100%	0.09	202	181.80	181.80		0.09	63	56.70	56.70			Add: Teacher for upgraded UPS during 2006-07 ( for class-VI teacher;
2.04	Addl Primary Teachers (Regular)							0.08	167	133.60	133.60		0.08	0	0.00	0.00			
2.05	Upper Primary Teachers - Head Master (Regular)							0.10	67	67.00	67.00		0.10	0	0.00	0.00			
	Add Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)							0.08	0	0.00	0.00		0.08	0	0.00	0.00			
2.07	New Additional Teachers - PS (Para)							0.00	0	0.00	0.00		0.00	0	0.00	0.00			
2.08	New Additional Teachers-UPS (Regular)							0.09	0	0.00	0.00		0.09	0	0.00	0.00			
2.09	New Additional Teachers - UPS (Para)							0.09	0	0.00	0.00		0.09	0	0.00	0.00			
2.10	Teachers under OBB							0.09185	0	0.00	0.00		0.09185	0	0.00	0.00			
2.11	New Others								0	0.00	0.00			0	0.00	0.00			
	Teachers Salary (Recurring)																		
2.12	Primary Teachers ( Regular)	154	147.54	154	147.54	100%	100%	0.08	364	349.44	349.44		0.08	364	349.44	349.44			
2.13	Primary Teachers (Para)							0.00	0	0.00	0.00		0.00	0	0.00	0.00			
2.14	UP Teachers (Regular)	147	158.49	147	158.49	100%	100%	0.08	257	277.56	277.56		0.09	257	277.56	277.56			
2.15	UP Teachers (Para)							0.00	0	0.00	0.00		0.00	0	0.00	0.00			
2.16	UP Teachers - Head Master							0.10	0	0.00	0.00		0.10	0	0.00	0.00			
2.17	Additional Teachers - PS (Regular)							0.08	0	0.00	0.00		0.08	0	0.00	0.00			
2.18	Additional Teachers - PS (Para)							0.00	0	0.00	0.00		0.00	0	0.00	0.00			
2.19	Additional Teachers - UPS (Regular)	47	38.37	47	38.37	100%	100%	0.08	63	56.70	56.70		0.09	0	0.00	0.00			
2.20	Additional Head master - UPS (Regular)							0.10	47	47.00	47.00		0.10	0	0.00	0.00			
2.21	Teachers under OBB	280	308.61	280	308.61	100%	100%	0.09185	277	305.31	305.31		0.09185	277	305.31	305.31			
2.22	Others (Recurring)								0	0.00	0.00			0	0.00	0.00			
	Sub Total	901	855.24	901	855.24	100%	100%		1776	1708.71	1708.71			961	989.01	989.01			
3	Teachers Grant:																		
3.01	Primary Teachers	5004	25.04	5004	25.04	100%	100%	0.005	5859	29.30	29.30		0.005	0	0.00	0.00			Not recommended due to less state share
3.02	Upper Primary Teachers	5376	26.90	5376	26.90	100%	100%	0.005	5391	26.96	26.96		0.005	0	0.00	0.00			Do
3.03	High School Teachers	837	4.19	837	4.19	100%	100%	0.005	941	4.71	4.71		0.005	0	0.00	0.00			Do
	Sub Total	11217	56.13	11217	56.13	100%	100%		12191	60.96	60.96			0	0.00	0.00			
4	Block Resource Centre																		
4.01	Salary of Resource Persons	112	107.52	112	107.52	100%	100%	0.08	112	107.52	107.52		0.08	112	107.52	107.52			
4.02	Furniture Grant							1.00	0	0.00	0.00		0.00	0	0.00	0.00			
4.03	Contingency Grant	22	2.77	22	2.77	100%	100%	0.125	23	2.88	2.88		0.125	0	0.00	0.00			

Name of State : Mizoram

S No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended			
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
4.04	Meeting, TA	22	1.32	22	1.32	100%	100%	0.06	23	1.38	1.38	0.06	0	0.00	0.00			
4.05	TLM Grant	22	1.11	22	1.11	100%	100%	0.05	23	1.15	1.15	0.05	0	0.00	0.00			
	<b>Sub Total</b>	<b>22</b>	<b>12.72</b>	<b>22</b>	<b>12.72</b>	<b>100%</b>	<b>100%</b>			<b>112.93</b>	<b>112.93</b>				<b>107.52</b>	<b>107.52</b>		
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	208	191.52	208	191.52	100%	100%	0.06	218	209.28	209.28	0.06	208	199.68	199.68			
5.02	Furniture Grant							0.10	13	1.30	1.30	0.10	0	0.00	0.00			
5.03	Contingency Grant	159	4.00	159	4.00	100%	100%	0.025	172	4.38	4.38	0.025	0	0.00	0.00			
5.04	Meeting, TA	159	3.81	159	3.81	100%	100%	0.024	172	4.13	4.13	0.024	0	0.00	0.00			
5.05	TLM Grant	159	1.59	159	1.59	100%	100%	0.010	172	1.72	1.72	0.010	0	0.00	0.00			
	<b>Sub Total</b>	<b>159</b>	<b>200.92</b>	<b>159</b>	<b>200.92</b>	<b>100%</b>	<b>100%</b>			<b>220.73</b>	<b>220.73</b>				<b>199.68</b>	<b>199.68</b>		
6	<b>Urban Block Resource Centres</b>																	
6.01	Salary of Resource Persons							0.08	80	64.00	64.00	0.08	9	7.20	7.20			
6.02	Furniture Grant							1.00	8	8.00	8.00	1.00	0	0.00	0.00			
6.03	Contingency Grant							0.125	8	1.00	1.00	0.125	0	0.00	0.00			
6.04	Meeting, TA							0.06	8	0.48	0.48	0.06	0	0.00	0.00			
6.05	TLM Grant							0.05	8	0.40	0.40	0.05	0	0.00	0.00			
	<b>Sub Total</b>									<b>73.88</b>	<b>73.88</b>				<b>7.20</b>	<b>7.20</b>		
7	<b>Teachers Training</b>																	
7.01	In-service	10079	141.09	10079	141.09	100%	100%	0.014	11576	162.06	162.06	0.007	10287	72.01	72.01			Only for 10 days excluding untrained teachers
7.02	Induction training for Newly Recruit Trained Teachers	524	11.00	360	7.57	69%	69%	0.021	958	20.12	20.12	0.021	0	0.00	0.00			
7.03	Refresher Course- Untrained Teachers							0.042	945	39.69	39.69	0.042	0	0.00	0.00			
7.04	Distance Education							0.042	0	0.00	0.00	0.042	0	0.00	0.00			
7.05	Other (DPG/BRG/CRG)								0	0.00	0.00		0	0.00	0.00			
	<b>Sub Total</b>	<b>10603</b>	<b>152.09</b>	<b>10439</b>	<b>148.66</b>	<b>98%</b>	<b>98%</b>		<b>13479</b>	<b>221.87</b>	<b>221.87</b>			<b>10287</b>	<b>72.01</b>	<b>72.01</b>		
8	<b>Interventions for out of School Children</b>																	
8.01	EGS Centre (P)	2871	24.27	2871	24.27	100%	100%	0.01535	1631	25.04	25.04	0.01535	1631	25.04	25.04			
8.02	EGS Centre (UP)	1886	22.63	1886	22.63	100%	100%	0.0296	1348	39.90	39.90	0.0296	1348	39.90	39.90			
8.03	Residential Bridge Course	835	56.79	335	56.79	100%	100%	0.068	3103	211.00	211.00	0.068	2661	180.95	180.95			
8.04	Non Residential Bridge Course	1804	21.66	1804	21.66	100%	100%	0.03	1350	40.50	40.50	0.03	1020	30.60	30.60			
8.05	Back to School	218	1.84	218	1.84	100%	100%	0.03	127	3.81	3.81	0.03	127	3.81	3.81			
8.06	Mobile Schools	84	0.71	84	0.71	100%	100%	0.03	643	19.29	19.29	0.03	473	14.19	14.19			
8.07	AIE Center								0	0.00	0.00		0	0.00	0.00			
8.08	Innovative Scheme	7569	227.07	7569	227.07	100%	100%	0.03	788	236.43	236.43	0.03	0	0.00	0.00			
	<b>Sub Total</b>	<b>15267</b>	<b>354.97</b>	<b>15287</b>	<b>354.97</b>	<b>100%</b>	<b>100%</b>		<b>16083</b>	<b>575.97</b>	<b>575.97</b>			<b>7260</b>	<b>294.48</b>	<b>294.48</b>		
9	<b>Remedial Teaching</b>																	
9.01	Remedial Teaching	3066	25.91	3066	25.91	100%	100%	0.03	5499	164.97	164.97	0.03	0	0.00	0.00			
	<b>Sub Total</b>	<b>3066</b>	<b>25.91</b>	<b>3066</b>	<b>25.91</b>	<b>100%</b>	<b>100%</b>		<b>5499</b>	<b>164.97</b>	<b>164.97</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
10	<b>Free Text Book</b>																	
10.01	Free Text Book (P)	119227	178.85	119227	178.85	100%	100%	0.0015	115816	173.72	173.72	0.0015	0	0.00	0.00			
10.02	Free Text Book (UP)	62543	93.81	62543	93.81	100%	100%	0.0015	62728	94.09	94.09	0.0015	0	0.00	0.00			
10.03	Free Text Book (Class- VIII)	15636	23.41	15636	23.41	100%	100%	0.0015	14301	21.53	21.53	0.0015	0	0.00	0.00			

Name of State : Mizoram

S No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.			Fin.
	Sub Total	197376	296.07	197376	296.07	100%	100%			152894	289.34	289.34			0	0.00	0.00	
11	Interventions for CWSN (IED)																	
11.01	Inclusive Educator	4838	58.05	4838	58.05	100%	100%		0.012	5193	62.32	62.32		0.0050	5193	25.97	25.97	
	Sub Total	4838	58.05	4838	58.05	100%	100%			5193	62.32	62.32			5193	25.97	25.97	
12	Civil Works																	
12.01	BRCUBRC	1	6.00	1	6.00	100%	100%		6.00	8	48.00	48.00		6.00	0	0.00	0.00	
12.02	CRC	25	50.00	25	50.00	100%	100%		2.00	19	38.00	38.00		2.00	0	0.00	0.00	
12.03	Primary School (new)	105	367.50	105	367.50	100%	100%		5.50	55	302.50	302.50		5.50	0	0.00	0.00	
12.04	Upper Primary (new)								5.50	67	368.50	368.50		5.50	0	0.00	0.00	
12.05	Building Less (Pry)								5.50	3	16.50	16.50		5.50	0	0.00	0.00	
12.06	Building Less (UP)	14	49.00	14	49.00	100%	100%		5.50	15	82.50	82.50		5.50	0	0.00	0.00	
12.07	Dilapidated Building (Pry)	138	448.50	138	448.50	100%	100%		5.25	140	735.00	735.00		5.25	0	0.00	0.00	
12.08	Dilapidated Building (UP)	104	338.00	104	338.00	100%	100%		5.25	87	456.75	456.75		5.25	0	0.00	0.00	
12.09	Additional Class Room								1.50	58	237.00	237.00		1.50	0	0.00	0.00	
12.10	Toilet/Urines								0.20	0	0.00	0.00		0.20	0	0.00	0.00	
12.11	Separate Girls Toilet								0.20	619	123.80	123.80		0.20	0	0.00	0.00	
12.12	Drinking Water Facility								0.75	402	60.30	60.30		0.75	0	0.00	0.00	
12.13	Boundary Wall								0.50	96	48.00	48.00		0.50	0	0.00	0.00	
12.14	Separation Wall								0.20	184	36.80	36.80		0.20	0	0.00	0.00	
12.15	Electrication	237	47.40	237	47.40	100%	100%		0.20	296	59.20	59.20		0.20	0	0.00	0.00	
12.15	Head Master's Room								1.50	0	0.00	0.00		1.50	0	0.00	0.00	
12.17	Child Friendly Elements								0.50	320	160.00	160.00		0.50	0	0.00	0.00	
12.18	Kitchen Shed	300	108.00	303	109.08	101%	101%		0.36	0	0.00	0.00		0.36	0	0.00	0.00	
12.19	Ramps	850	85.00	1118	111.80	132%	132%		0.10	487	48.70	48.70		0.10	0	0.00	0.00	
12.20	Add. Class for Class - VI	47	56.40	47	56.40	100%	100%		1.50	63	94.50	94.50		1.50	0	0.00	0.00	
12.21	Add. Class for Class - VII								1.50	47	70.50	70.50		1.50	0	0.00	0.00	
12.22	Add. Class for Class - V	63	75.60	63	75.60	100%	100%		1.50	67	100.50	100.50		1.50	0	0.00	0.00	
	Sub Total		1631.40		1659.28		102%			3133	3087.05	3087.05			0	0.00	0.00	
13	Major Repairs																	
13.01	Primary									32	22.30	22.30			0	0.00	0.00	
13.02	Upper Primary									24	12.70	12.70			0	0.00	0.00	
	Sub Total									58	35.00	35.00			0	0.00	0.00	
14	Teaching Learning Equipment																	
14.01	TLE - New Primary	105	10.50	105	10.50	100%	100%		0.1	55	5.50	5.50		0.1	0	0.00	0.00	
14.02	TLE - New Upper Primary								0.5	67	33.50	33.50		0.5	0	0.00	0.00	
14.03	TLE - New Upper Primary (Continuation)	47	14.10	47	14.10	100%	100%		0.3	63	18.90	18.90		0.3	0	0.00	0.00	
14.04	UPS not covered under OBE								0.2	64	12.80	12.80		0.2	0	0.00	0.00	
	Sub Total	152	24.60	152	24.60	100%	100%			249	70.70	70.70			0	0.00	0.00	
15	Maintenance Grant																	
15.01	Maintenance	1931	96.55	1931	96.55	100%	100%		0.05	2188	109.40	109.40		0.05	0	0.00	0.00	
	Sub Total	1931	96.55	1931	96.55	100%	100%			2188	109.40	109.40			0	0.00	0.00	
16	School Grant																	
16.01	Primary School	1381	27.62	1381	27.62	100%	100%		0.02	1472	29.44	29.44		0.02	0	0.00	0.00	

Name of State : Mizoram

S No	Activity	Expenditure 2006-2007						Proposal 2007-08					Reccommendation 2007-08 (50:50 basis)					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Total Reccommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		
15.02	Upper Primary School	891	17.82	891	17.82	100%	100%		0.02	1022	20.44	20.44		0.02	0	0.00	0.00	
	Sub Total	2272	45.44	2272	45.44	100%	100%			2494	49.88	49.88			0	0.00	0.00	
17	Research & Evaluation																	
17.01	Research & Evaluation	2322	40.96	2322	40.96	100%	100%			2305	40.82	40.82		0.01	2305	23.05	23.05	
	Sub Total	2322	40.96	2322	40.96	100%	100%			2305	40.82	40.82			2305	23.05	23.05	
18	Management & MIS																	
18.01	Management & MIS		195.00		214.44		110%			1	341.67	341.67			0	179.69	179.69	
	Sub Total		195.00		214.44		110%				341.67	341.67				179.69	179.69	
19	Innovative Activity																	
19.01	ECCE		72.99		90.50		124%				80.00	80.00				54.54	54.54	Only salary provision reccommended
19.02	Girls Educator		82.50		82.50		100%				80.00	80.00				45.36	45.36	Only committed Expenditure
19.03	SC / ST		107.00		107.00		100%				120.00	120.00				66.24	66.24	Do
19.04	Computer Education		120.00		120.00		100%				120.00	120.00				120.00	120.00	Do
19.05	Others										0.00	0.00				0.00	0.00	
	Sub Total		382.40		400.00		105%				400.00	400.00				286.14	286.14	
20	Community Training																	
20.01	Community Training	8376	5.02	8376	5.02	100%	100%		0.0006	8426	5.06	5.06		0.0006	0	0.00	0.00	
	Sub Total	8376	5.02	8376	5.02	100%	100%			8426	5.06	5.06			0	0.00	0.00	
	Total of SSA (District)		4533.47		4594.96		101%				7623.24	7623.24				2184.75	2184.75	
21	State Component																	
21.01	SIEMAT		10.98		10.98		100%				32.00	32.00				7.00	7.00	
21.02	Management & MIS, Others		20.96		112.48		536%				147.98	147.98				98.38	98.38	
	Sub Total		31.96		123.46						179.98	179.98				105.38	105.38	
	STATE SSA TOTAL		4565.43		4718.42		103%				179.98	179.98				2290.13	2290.13	
22	NPEGEI		41.97		41.97						186.18	186.18				7.20	7.20	Reccurent expenses
23	KGBV		45.30		33.98						45.30	45.30				19.05	19.05	Do
	GRAND TOTAL (SSA+NPEGEI+KGBV)		4652.70		4794.37		103%				8034.70	8034.70				2316.38	2316.38	

Management Cost	4610.73	6.09%	12.00%
Civil Work		40.50%	0.00%
JBRCCRC Constructor		2.79%	#DIV/0!

Name of State Mizoram

S.No.	Activity	Unit Cost	Aizawl		Champhai		Kolasib		Lawngtlai		unglei		Mamit		Saiba		Serchhip		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	New Schools																			
1.01	Upgradation of EGS to PS		8		4		15				15		7		5		0		55	
1.02	PS		0		0		0		0		0		0		0		0		0	
1.03	UPS		9		11		20		10		6		1		10		0		67	
1.04	PS Upgraded to UPS		0		0		0		0		0		0		0		0		0	
2	New Teachers Salary (PS)																			
2.01	Primary Teachers (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.02	Headmaster Primary Teachers (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0	17	15	2	2	10	18	2	2	15	14	9	8	0	0	63	56.70
2.04	Addl. Primary Teachers (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.05	Upper Primary Teachers - Head Master (Regular)	0.10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Add. Teacher against PTR																			
2.06	New Additional Teachers - PS (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.10	Teachers under OBB	0.09185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.11	New Others		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)	0.00	56	54	32	31	16	15	48	46	102	93	64	61	40	38	6	6	364	349.44
2.13	Primary Teachers (Para)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.14	UP Teachers (Regular)	0.00	40	43	17	18	10	11	112	121	28	30	35	38	11	12	4	4	257	277.56
2.15	UP Teachers (Para)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.16	UP Teachers - Head Master	0.10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.18	Additional Teachers - PS (Para)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.20	Additional Head master - UPS (Regular)	0.10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2.21	Teachers under OBB	0.09185	74	82	52	57	32	35	20	22	47	52	23	25	10	11	19	21	277	305.31
2.22	Others (Recurring)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		170	179	118	122	60	63	198	205	179	182	137	138	70	69	29	31	961	989.01
3	Teachers Grant																			
3.01	Primary Teachers	0.005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3.02	Upper Primary Teachers	0.005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3.03	High School Teachers	0.005	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	Block Resource Centre																			
4.01	Salary of Resource Persons	0.00	20	19	17	16	10	10	7	7	24	23	17	16	9	9	8	8	112	107.52







S.No.	Activity	Unit Cost	Aizawl		Champhai		Kolasib		Lawngtlai		Lunglei		Mamit		Saiha		Serchhip		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
15	Maintenance Grant																			
15.01	Maintenance	0.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
16	School Grant																			
16.01	Primary School	0.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
16.02	Upper Primary School	0.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
17	Research & Evaluation																			
17.01	Research & Evaluation	0.01	582	6	300	3	139	1	322	3	402	4	227	2	184	2	149	1	2305	23.05
	Sub Total		582	6	300	3	139	1	322	3	402	4	227	2	184	2	149	1	2305	23.05
18	Management & MIS																			
18.01	Management & MIS		0	35	0	20	0	20	0	20	0	25	0	20	0	20	0	20	0	179.69
	Sub Total		0	35	0	20	0	20	0	20	0	25	0	20	0	20	0	20	0	179.69
19	Innovative Activity																			
19.01	ECCE		0	6	0	6	0	7	0	9	0	8	0	4	0	7	0	8	0	54.54
19.02	Girls Education		0	6	0	5	0	9	0	7	0	5	0	10	0	4	0	0	0	45.36
19.03	SC ST		0	14	0	9	0	6	0	8	0	10	0	6	0	8	0	6	0	66.24
19.04	Computer Education		0	15	0	15	0	15	0	15	0	15	0	15	0	15	0	15	0	120.00
19.05	Others		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		0	42	0	34	0	37	0	39	0	37	0	34	0	33	0	29	0	286.14
20	Community Training																			
20.01	Community Training	0.0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Total of SSA (Districts)		0	447	0	258	0	179	0	356	0	370	0	277	0	180	0	119	0	2184.75
21	State Component																			
21.01	SIEMAT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7.00
21.02	Management & MIS R&E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98.38
	Sub Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105.38
	STATE SSA TOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2290.13
22	NPEGL		0	0	0	0	0	0	0	0	7	0	0	0	0	0	0	0	0	7.20
23	KGBV		0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	0	19.05
	GRAND TOTAL (SSA+NPEGL+KGBV)		0	447	0	258	0	179	0	356	0	397	0	277	0	180	0	119	0	2316.38

Management Cost

Civil Work

USPS/CRC Constructor





AWP&B 2007-2008

Name of District: Champna.

Sl. No.	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
12.00	BRC/UBF							6.00	1	6.00	6.00		6.00		0.00	0.00	
12.01	CRC	2	4.50	2	4.50	100%	100%	2.00	3	6.00	6.00		2.00		0.00	0.00	
12.02	Primary School (new)	15	52.50	15	52.50	100%	100%	5.50	4	22.00	22.00		5.50		0.00	0.00	
12.04	Upper Primary (new)							5.50	11	60.50	60.50		5.50		0.00	0.00	
12.03	Building Less (Pry)							5.50		0.00	0.00		5.50		0.00	0.00	
12.05	Building Less (UP)							5.50		0.00	0.00		5.50		0.00	0.00	
12.07	Disapitated Building (Pry)	2	6.50	2	6.50	100%	100%	5.25	10	52.50	52.50		5.25		0.00	0.00	
12.06	Disapitated Building (UP)	1	3.25	1	3.25	100%	100%	5.25	10	52.50	52.50		5.25		0.00	0.00	
12.09	Horizontal Class Room							1.50		0.00	0.00		1.50		0.00	0.00	
12.10	Lower Jinnas							0.20		0.00	0.00		0.20		0.00	0.00	
12.11	Separate Girls Toilet							0.20		0.00	0.00		0.20		0.00	0.00	
12.12	Drinking Water Facility							0.15		0.00	0.00		0.15		0.00	0.00	
12.13	Boundary Wall							0.50		0.00	0.00		0.50		0.00	0.00	
12.14	Separation Wall							0.20		0.00	0.00		0.20		0.00	0.00	
12.15	Electrification	24	4.80	24	4.80	100%	100%	0.20	50	10.00	10.00		0.20		0.00	0.00	
12.16	Head Master's Room							1.50		0.00	0.00		1.50		0.00	0.00	
12.17	Child Friendly Elements							0.50		0.00	0.00		0.50		0.00	0.00	
12.18	Kitchen Shed	30	10.80	30	10.80	100%	100%	0.36		0.00	0.00		0.36		0.00	0.00	
12.19	Ramps							0.10	50	5.00	5.00		0.10		0.00	0.00	
12.20	Add. Class for Class - V	6	3.60	3	0.80	50%	50%	1.50	17	25.50	25.50		1.50		0.00	0.00	
12.21	Add. Class for Class - VI							1.50		0.00	0.00		1.50		0.00	0.00	
12.22	Add. Class for Class - V	17	20.40	17	20.40	100%	100%	1.50	15	22.50	22.50		1.50		0.00	0.00	
	Sub Total		111.85		102.25	#DIV/0!	91%			262.50	262.50				0.00	0.00	
13	Major Repairs																
13.01	Primary								4	2.70	2.70						
13.02	Upper Primary								3	1.60	1.60						
	Sub Total									4.30	4.30					0.00	0.00
14	Teaching Learning Equipment																
14.01	TLE - New Primary	15	1.50	15	1.50	100%	100%	0.1	4	3.40	3.40		0.1		0.00	0.00	
14.02	TLE - New Upper Primary							0.5	11	5.50	5.50		0.5		0.00	0.00	
14.03	TLE - New Upper Primary (Continuation)							0.3	17	5.10	5.10		0.3		0.00	0.00	
14.04	TLE - New Upper Primary (Continuation)							0.2	17	3.40	3.40		0.2		0.00	0.00	
	Sub Total	15	1.50	15	1.50	100%	100%		49	14.40	14.40				0	0.00	0.00
15	Maintenance Grant																
15.01	Maintenance	250	12.50	250	12.50	100%	100%	0.05	265	13.25	13.25		0.05		0.00	0.00	
	Sub Total	250	12.50	250	12.50	100%	100%		265	13.25	13.25				0	0.00	0.00
16	School Grant																
16.01	Primary School	181	3.62	181	3.62	100%	100%	0.02	185	3.70	3.70		0.02		0.00	0.00	
16.02	Upper Primary School	125	2.50	125	2.50	100%	100%	0.02	145	2.90	2.90		0.02		0.00	0.00	
	Sub Total	306	6.12	306	6.12	100%	100%		330	6.60	6.60				0	0.00	0.00
17	Research & Evaluation																
17.01	Research & Evaluation	300	5.00	300	5.00	100%	100%		300	5.00	5.00		0.01	300	3.00	3.00	
	Sub Total	300	5.00	300	5.00	100%	100%		300	5.00	5.00			300	3.00	3.00	
18	Management & MRS																
18.01	Management & MRS		22.00		22.00		100%				35.44	35.44				20.00	20.00
	Sub Total		22.00		22.00		100%				35.44	35.44				20.00	20.00

**AWP&B 2007-2008**

Name of District : Champhal

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
19	Innovative Activity																
19.01	ECCE		3.00		14.00		#DIV/0!				10.00	10.00				5.58	5.58
19.02	Girls Education		5.00		6.00		100%				10.00	10.00				4.62	4.62
19.03	SC / ST		15.00		15.00		100%				15.00	15.00				9.00	9.00
19.04	Computer Education		15.00		15.00		100%				15.00	15.00				15.00	15.00
19.05	Others		0.00		0.00						0.00	0.00				0.00	0.00
	Sub Total		38.00		50.00		138%				50.00	50.00				34.20	34.20
20	Community Training																
20.01	Community Training	1012	0.61	1012	0.61	100%	100%		0.0008	1036	0.62	0.62		0.0008		0.00	0.00
	Sub Total	1012	0.61	1012	0.61	100%	100%			1036	0.62	0.62			0	0.00	0.00
	Total of SSA (Districts)		427.04		430.35		101%				881.41	881.41				257.58	257.58
21	State Component																
21.01	SREMA T											0.00					0.00
21.02	Management & MIS, Others											0.00					0.00
	Sub Total										0.00	0.00				0.00	0.00
	DISTRICT TOTAL		427.04		430.35						0.00	0.00				0.00	0.00
22	NPEGEL											0.00					0.00
23	KGBV											0.00					0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		427.04		430.35		#DIV/0!				881.41	881.41				257.58	257.58

Management Cost	4.42%	7.76%
Civil Work	32.75%	0.00%
UBRC/CRC Construction	4.57%	#DIV/0!







**AWP&B 2007-2008**

Name of District: **Kolashi**

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08				Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended		
		Pty.	Fin.	Pty.	Fin.	Pty. (%)	Fin. (%)	Fin.	Unit Cost	Pty.	Fin.	Fin.	Fin.	Unit Cost	Pty.		Fin.
12.01	BRC/UBRC								6.00	1	6.00	6.00		6.00		0.00	0.00
12.02	CRC								2.00		0.00	0.00		2.00		0.00	0.00
12.03	Primary School (new)								5.50	15	82.50	82.50		5.50		0.00	0.00
12.04	Upper Primary (new)								5.50	20	110.00	110.00		5.50		0.00	0.00
12.05	Building Less (Pty)								5.50		0.00	0.00		5.50		0.00	0.00
12.06	Building Less (UP)								5.50		0.00	0.00		5.50		0.00	0.00
12.07	Dilapidated Building (Pty)	16	52.00	16	52.00	100%	100%		5.25	7	36.75	36.75		5.25		0.00	0.00
12.08	Dilapidated Building (UP)	11	35.75	11	35.75	100%	100%		5.25	4	21.00	21.00		5.25		0.00	0.00
12.09	Additional Class Room								1.50	47	70.50	70.50		1.50		0.00	0.00
12.10	Toilet/Urinals								0.20		0.00	0.00		0.20		0.00	0.00
12.11	Separate Girls Toilet								0.20		0.00	0.00		0.20		0.00	0.00
12.12	Drinking Water Facility								0.15		0.00	0.00		0.15		0.00	0.00
12.13	Boundary Wall								0.50		0.00	0.00		0.50		0.00	0.00
12.14	Separation Wall								0.20		0.00	0.00		0.20		0.00	0.00
12.15	Electrification	30	6.00	30	6.00	100%	100%		0.20	30	6.00	6.00		0.20		0.00	0.00
12.16	Head Master's Room								1.50		0.00	0.00		1.50		0.00	0.00
12.17	Child Friendly Elements								0.50		0.00	0.00		0.50		0.00	0.00
12.18	Kitchen Shed	35	12.60	35	12.60	100%	100%		0.36		0.00	0.00		0.36		0.00	0.00
12.19	Ramps	25	2.50	25	2.50	100%	100%		0.10	10	1.00	1.00		0.10		0.00	0.00
12.20	Add. Class for Class - VI	5	6.00	4	4.80				1.50	2	3.00	3.00		1.50		0.00	0.00
12.21	Add. Class for Class - VII								1.50	4	6.00	6.00		1.50		0.00	0.00
12.22	Add. Class for Class - V	2	2.40	2	2.40				1.50	4	6.00	6.00		1.50		0.00	0.00
	<b>Sub Total</b>		<b>117.25</b>		<b>116.05</b>	<b>#DIV/0!</b>	<b>99%</b>				<b>350</b>	<b>350</b>				<b>0</b>	<b>0</b>
13	<b>Major Repairs</b>																
13.01	Primary									1	2.70	2.70					
13.02	Upper Primary									2	1.60	1.60					
	<b>Sub Total</b>									<b>3</b>	<b>4.30</b>	<b>4.30</b>				<b>0.00</b>	<b>0.00</b>
14	<b>Teaching Learning Equipment</b>																
14.01	TLE - New Primary								0.1	15	1.50	1.50		0.1		0.00	0.00
14.02	TLE - New Upper Primary								0.5	20	10.00	10.00		0.5		0.00	0.00
14.03	TLE - New Upper Primary (Continuation)	4	1.20	4	1.20	100%	100%		0.3	2	0.60	0.60		0.3		0.00	0.00
14.04	TLE - New Upper Primary (Continuation)								0.2	4	0.80	0.80		0.2		0.00	0.00
	<b>Sub Total</b>	<b>4</b>	<b>1.20</b>	<b>4</b>	<b>1.20</b>	<b>100%</b>	<b>100%</b>			<b>41</b>	<b>12.90</b>	<b>12.90</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
15	<b>Maintenance Grant</b>																
15.01	Maintenance	116	5.90	116	5.90	100%	100%		0.05	131	6.55	6.55		0.05		0.00	0.00
	<b>Sub Total</b>	<b>116</b>	<b>5.90</b>	<b>116</b>	<b>5.90</b>	<b>100%</b>	<b>100%</b>			<b>131</b>	<b>6.55</b>	<b>6.55</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
16	<b>School Grant</b>																
16.01	Primary School	83	1.66	83	1.66	100%	100%		0.02	98	98	1.96		0.02		0.00	0.00
16.02	Upper Primary School	56	1.12	56	1.12	100%	100%		0.02	80	60	1.60		0.02		0.00	0.00
	<b>Sub Total</b>	<b>139</b>	<b>2.78</b>	<b>139</b>	<b>2.78</b>	<b>100%</b>	<b>100%</b>			<b>178</b>	<b>3.56</b>	<b>3.56</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>
17	<b>Research &amp; Evaluation</b>																
17.01	Research & Evaluation	137	5.00	137	5.00	100%	100%			139	5.00	5.98		0.01	139	1.38	1.38
	<b>Sub Total</b>	<b>137</b>	<b>5.00</b>	<b>137</b>	<b>5.00</b>	<b>100%</b>	<b>100%</b>			<b>139</b>	<b>5.00</b>	<b>5.98</b>		<b>1.78</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>
18	<b>Management &amp; MIS</b>																
18.01	Management & MIS		16.00		17.93		112%				37.50	37.50				20.00	20.00
	<b>Sub Total</b>		<b>16.00</b>		<b>17.93</b>		<b>112%</b>				<b>37.50</b>	<b>37.50</b>				<b>20.00</b>	<b>20.00</b>

### AWP&B 2007-2008

Name of District : Kolasib

S No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended				
		Phy	Fin	Phy	Fin	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy	Fin.		Fin.		Fin.	Unit Cost
19	Innovative Activity																		
19.01	ECCE		10.00		10.00	100%				50	10.00	10.00					7.20	7.20	Only Salary Provision
19.02	Girls Education		10.00		10.00	100%				3	10.00	10.00					9.06	9.06	Only committed Expenditure
19.03	SC / ST		15.00		15.00	100%				3	15.00	15.00					5.52	5.52	Do
19.04	Computer Education		15.00		15.00	100%				13	15.00	15.00					15.00	15.00	Do
19.05	Others										0.00	0.00					0.00	0.00	
	Sub Total		50.00		50.00	100%					50.00	50.00					36.78	36.78	
20	Community Training																		
20.01	Community Training		530	0.32	530	100%	100%		0.0006	546	0.33	0.33		0.0006			0.00	0.00	
	Sub Total		530	0.32	530	100%	100%			546	0.33	0.33					0.00	0.00	
	Total of SSA (Districts)		402.21		402.73	#DIV/0!	100%				843.36	843.36					179.34	179.34	
21	State Component																		
21.01	SIEMAT												0.00					0.00	
21.02	Management & MIS. Others												0.00					0.00	
	Sub Total											0.00	0.00				0.00	0.00	
	DISTRICT TOTAL		402.21		402.73						0.00	0.00					0.00	0.00	
22	NPEGL		0.00		0.00							0.00						0.00	
23	KGBV		0.00		0.00							0.00						0.00	
	GRAND TOTAL (SSA+NPEGL+KGBV)		402.21		402.73	100%					843.36	843.36					179.34	179.34	

Management Cost	4.45%	11.15%
Civil Work	41.45%	0.00%
UBR/CRC Construction	1.72%	#DIV/0!





**AWP&B 2007-2008**

Name of District: Laxmiganj

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08				Recommendation 2007-08 (90:50 basis)				Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	
12.01	BRC/URPC								8.00	1	6.00	6.00		6.00	0.00	0.00
12.02	CRC								2.00		0.00	0.00		2.00	0.00	0.00
12.03	Primary School (new)	8	28.00	8	28.00	100%	100%		5.50	1	5.50	5.50		5.50	0.00	0.00
12.04	Upper Primary (new)								5.50	10	55.00	55.00		5.50	0.00	0.00
12.05	Building Less (Pr)								5.50		0.00	0.00		5.50	0.00	0.00
12.06	Building Less (UP)	14	49.00	14	49.00	100%	100%		5.50	10	55.00	55.00		5.50	0.00	0.00
12.07	Dilapidated Building (Pr)	24	78.00	24	78.00	100%	100%		5.25	17	89.25	89.25		5.25	0.00	0.00
12.08	Dilapidated Building (UP)	21	68.25	21	68.25	100%	100%		5.25	12	63.00	63.00		5.25	0.00	0.00
12.09	Additional Class Room								1.50	30	45.00	45.00		1.50	0.00	0.00
12.10	Toilet/Urines								0.20		0.00	0.00		0.20	0.00	0.00
12.11	Separate Girls Toilet								0.28	144	28.80	28.80		0.28	0.00	0.00
12.12	Drinking Water Facility								0.15	125	18.75	18.75		0.15	0.00	0.00
12.13	Boundary Wall								0.50	30	15.00	15.00		0.50	0.00	0.00
12.14	Separation Wall								0.20	50	10.00	10.00		0.20	0.00	0.00
12.15	Electrification	60	12.00	60	12.00	100%	100%		0.20	46	9.20	9.20		0.20	0.00	0.00
12.16	Head Master's Room								1.50		0.00	0.00		1.50	0.00	0.00
12.17	Child Friendly Elements								0.50	20	10.00	10.00		0.50	0.00	0.00
12.18	Kitchen Shed	30	10.80	30	10.80	100%	100%		0.36		0.00	0.00		0.36	0.00	0.00
12.19	Ramps	125	12.50	250	25.00	200%	200%		0.10	50	5.00	5.00		0.10	0.00	0.00
12.20	Add. Class for Class - VI	2	2.40	0	0.00				1.50	18	27.00	27.00		1.50	0.00	0.00
12.21	Add. Class for Class - VI								1.50		0.00	0.00		1.50	0.00	0.00
12.22	Add. Class for Class - V	18	21.60	18	21.60				1.50	17	25.50	25.50		1.50	0.00	0.00
	Sub Total		282.55		292.65	#DIV/0!	104%				458.00	468.00			0.00	0.00
13	Major Repairs															
13.01	Primary									4	3.10	3.10				
13.02	Upper Primary									3	1.20	1.20				
	Sub Total										4.30	4.30			0.00	0.00
14	Teaching Learning Equipment															
14.01	TLE - New Primary	8	0.80	8	0.80	100%	100%		0.1	1	0.10	0.10		0.1	0.00	0.00
14.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.5	10	5.00	5.00		0.5	1.00	0.00
14.03	TLE - New Upper Primary (Continuation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.3	10	5.40	5.40		0.3	0.90	0.00
14.04	TLE - New Upper Primary (Continuation)	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0.2		0.00	0.00		0.2	0.00	0.00
	Sub Total	8	0.80	8	0.80	100%	100%			25	10.50	10.50			0.00	0.00
15	Maintenance Grant															
15.01	Maintenance	246	12.30	246	12.30	100%	100%		0.05	322	16.10	16.10		0.05	0.00	0.00
	Sub Total	246	12.30	246	12.30	100%	100%			322	16.10	16.10			0.00	0.00
16	School Grant															
16.01	Primary School	218	4.36	218	4.36	100%	100%		0.02	218	4.34	4.34		0.02	0.00	0.00
16.02	Upper Primary School	106	2.12	106	2.12	100%	100%		0.02	133	2.66	2.66		0.02	0.00	0.00
	Sub Total	324	6.48	324	6.48	100%	100%			350	7.00	7.00			0.00	0.00
17	Research & Evaluation															
17.0	Research & Evaluation	335	5.00	335	5.00	100%	100%			322	5.00	5.00			322	3.22
	Sub Total	335	5.00	335	5.00	100%	100%			322	5.00	5.00			322	3.22
18	Management & MIS															
18.0	Management & MIS		27.00		32.49		120%				50.69	50.69			20.00	20.00
	Sub Total		27.00		32.49		120%				50.69	50.69			20.00	20.00

**AWP&B 2007-2008**

Name of District : Lawngtlai

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Recommended			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.			Fin.	Unit Cost
19	Innovative Activity																		
19.01	ECCE		12.50		12.50		100%					10.00	10.00				9.00	9.00	Only Salary Provision
19.02	Girls Education		7.50		7.50		100%					10.00	10.00				6.84	6.84	Only committed Expenditure
19.03	SC / ST		15.00		15.00		100%					15.00	15.00				8.28	8.28	Do
19.04	Computer Education		15.00		15.00		100%					15.00	15.00				15.00	15.00	Do
19.05	Others		0.00		0.00							0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>30.00</b>		<b>30.00</b>		<b>100%</b>					<b>30.00</b>	<b>30.00</b>				<b>39.12</b>	<b>39.12</b>	
20	Community Training																		
20.01	Community Training		1282	0.77	1282	100%	100%		0.0000	1280	0.76	0.76		0.0000			0.00	0.00	
	<b>Sub Total</b>		<b>1282</b>	<b>0.77</b>	<b>1282</b>	<b>100%</b>	<b>100%</b>			<b>1280</b>	<b>0.76</b>	<b>0.76</b>					<b>0.00</b>	<b>0.00</b>	
	<b>Total of SSA (Districts)</b>		<b>706.45</b>		<b>722.00</b>		<b>102%</b>					<b>1128.85</b>	<b>1128.85</b>				<b>355.61</b>	<b>355.61</b>	
21	State Component																		
21.01	SIEMAT												0.00					0.00	
21.02	Management & MIS, Others												0.00					0.00	
	<b>Sub Total</b>												<b>0.00</b>					<b>0.00</b>	
	<b>DISTRICT TOTAL</b>		<b>706.45</b>		<b>722.00</b>							<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	
22	NPEGL		0.00		0.00													0.00	
23	KGBV		0.00		0.00													0.00	
	<b>GRAND TOTAL (SSA+NPEGL+KGBV)</b>		<b>706.45</b>		<b>722.00</b>		<b>#DIV/0!</b>					<b>1128.85</b>	<b>1128.85</b>				<b>355.61</b>	<b>355.61</b>	

Management Cost	4.49%	5.62%
Civil Work	41.48%	0.00%
UBRC/CRC Construction	1.20%	#DIV/0!

**AWP&B 2007-2008**

Name of District Lunglee

S.No.	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)			Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommendation		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	7		7		100%				15					15		
1.02	New PS																
1.03	EGS UP Level upgraded to UPS									6					6		
1.04	PS Upgraded to UPS	2		2		100%				5					5		
2	New Teachers Salary (PS)																
2.01	Primary Teachers - Regular	34	24.46	34	24.46	100%	100%		0.00	46	36.00	36.00		0.00		0.00	0.00
2.02	Headmaster Primary Teachers (Regular)								0.09	36	32.40	32.40		0.09		0.00	0.00
2.03	Upper Primary Teachers (Regular)	2	1.62	2	1.62	100%	100%		0.09	17	15.30	15.30		0.09	2	1.80	1.80
2.04	Addl Primary Teachers (Regular)								0.06	36	28.80	28.80		0.06		0.00	0.00
2.05	Upper Primary Teachers - head Master (Regular)								0.10	6	6.00	6.00		0.10		0.00	0.00
	Add Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)								0.00		0.00	0.00		0.00		0.00	0.00
2.07	New Additional Teachers - PS (Para)								0.00		0.00	0.00		0.00		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)								0.09		0.00	0.00		0.09		0.00	0.00
2.09	New Additional Teachers - PS (Para)								0.00		0.00	0.00		0.05		0.00	0.00
2.10	Teachers under OBB								0.09185		0.00	0.00		0.09185		0.00	0.00
2.11	New Others										0.00	0.00				0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers - Regular	68	65.26	68	65.26	100%	100%		0.00	102	97.92	97.92		0.00	102	97.92	97.92
2.13	Primary Teachers (Para)								0.00	0	0.00	0.00		0.00	0	0.00	0.00
2.14	UP Teachers (Regular)	16	17.28	16	17.28	100%	100%		0.05	28	30.24	30.24		0.05	28	30.24	30.24
2.15	UP Teachers (Para)								0.00		0.00	0.00		0.00		0.00	0.00
2.16	UP Teachers - Head Master								0.10		0.00	0.00		0.10		0.00	0.00
2.17	Additional Teachers - PS (Regular)								0.00		0.00	0.00		0.00		0.00	0.00
2.18	Additional Teachers - PS (Para)								0.00		0.00	0.00		0.00		0.00	0.00
2.19	Additional Teachers - UPS (Regular) 06-07	10	8.10	10	8.10	100%	100%		0.09	2	1.80	1.80		0.09		0.00	0.00
2.20	Additional Teacher - UPS (Regular) 05-06								0.10	0	10.00	10.00		0.10		0.00	0.00
2.21	Teachers under OBB	48	50.70	48	50.70	100%	100%		0.09185	47	51.80	51.80		0.09185	47	51.80	51.80
2.22	Others (Recurring)										0.00	0.00				0.00	0.00
	<b>Sub Total</b>	<b>176</b>	<b>167.46</b>	<b>176</b>	<b>167.46</b>	<b>100%</b>	<b>100%</b>			<b>329</b>	<b>310.26</b>	<b>310.26</b>			<b>179</b>	<b>181.76</b>	<b>181.76</b>
3	Teachers Grant																
3.01	Primary Teachers	751	3.76	751	3.76	100%	100%		0.005	1029	5.13	5.13		0.005		0.00	0.00
3.02	Upper Primary Teachers	873	4.37	873	4.37	100%	100%		0.005	927	4.64	4.64		0.005		0.00	0.00
3.03	High School Teachers	126	0.64	126	0.64	100%	100%		0.005	33	0.67	0.67		0.005		0.00	0.00
	<b>Sub Total</b>	<b>1750</b>	<b>8.77</b>	<b>1750</b>	<b>8.77</b>	<b>100%</b>	<b>100%</b>			<b>2089</b>	<b>10.44</b>	<b>10.44</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>
4	Block Resource Centre																
4.01	Salary of Resource Persons	24	23.04	24	23.04	100%	100%		0.96	24	23.04	23.04		0.96	24	23.04	23.04
4.02	Furniture Grant								1.00		0.00	0.00		1.00		0.00	0.00
4.03	Contingency Grant	4	0.50	4	0.50	100%	100%		0.125	4	0.50	0.50		0.125		0.00	0.00
4.04	Messing - A	4	0.24	4	0.24	100%	100%		0.06	4	0.24	0.24		0.06		0.00	0.00
4.05	TLM Grant	4	0.20	4	0.20	100%	100%		0.05	4	0.20	0.20		0.05		0.00	0.00
	<b>Sub Total</b>	<b>40</b>	<b>23.98</b>	<b>40</b>	<b>23.98</b>	<b>100%</b>	<b>100%</b>			<b>40</b>	<b>23.98</b>	<b>23.98</b>			<b>40</b>	<b>23.98</b>	<b>23.98</b>
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	16	15.36	16	15.36	100%	100%		0.96	16	15.36	15.36		0.96	16	15.36	15.36

### AWP&B 2007-2008

Name of District : Lunglei

S No	Activity	Expenditure 2006-2007							Proposal 2007-08				Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		
5.02	Furniture Grant								0.10	9	0.90	0.90		0.10		0.00	0.00	
6.03	Contingency Grant	16	0.40	16	0.40	100%	100%		0.025	25	0.63	0.63		0.025		0.00	0.00	
5.04	Meeting, TA	16	0.36	16	0.36	100%	100%		0.024	25	0.60	0.60		0.024		0.00	0.00	
5.05	TLM Grant	16	0.16	16	0.16	100%	100%		0.016	25	0.25	0.25		0.016		0.00	0.00	
	<b>Sub Total</b>		<b>18.36</b>		<b>18.36</b>	<b>100%</b>	<b>100%</b>				<b>17.74</b>	<b>17.74</b>				<b>15.36</b>	<b>15.36</b>	
6	Urban Block Resource Centres																	
6.01	Salary of Resource Persons								0.80	10	8.00	8.00		0.80	1	0.80	0.80	
6.02	Furniture Grant								1.00	1	1.00	1.00		1.00		0.00	0.00	
6.03	Contingency Grant								0.125	1	0.13	0.13		0.125		0.00	0.00	
6.04	Meeting, TA								0.05	1	0.05	0.05		0.05		0.00	0.00	
6.05	TLM Grant								0.05	1	0.05	0.05		0.05		0.00	0.00	
	<b>Sub Total</b>										<b>9.24</b>	<b>9.24</b>				<b>0.80</b>	<b>0.80</b>	
7	Teachers Training																	
7.01	In-service	1580	22.26	1596	22.26	100%	100%		0.014	2017	28.24	28.24		0.007	1844	12.91	12.91	Only for 10 days
7.02	Induction training for Newly Recruit Trained Teachers	54	1.34	46	0.97	72%	72%		0.021	162	3.40	3.40		0.021	0	0.00	0.00	
7.03	Refresher Course- Untrained Teachers								0.042	106	4.54	4.54		0.042	0	0.00	0.00	
7.04	Distance Education								0.042		0.00	0.00		0.042		0.00	0.00	
7.05	Other (DRG/BRG/CRG)										0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>1634</b>	<b>23.60</b>	<b>1636</b>	<b>23.23</b>	<b>99%</b>	<b>98%</b>			<b>2287</b>	<b>36.18</b>	<b>36.18</b>			<b>1844</b>	<b>12.91</b>	<b>12.91</b>	
8	Interventions for out of School Children																	
8.01	EGS Centre (P)	568	4.80	568	4.80	100%	100%		0.01535	415	6.37	6.37		0.01535	415	6.37	6.37	Upgradation recommended but financial provision not made for upgraded components like teachers, CW, TLE. Hence budgeted here for continuance
8.02	EGS Centre (UP)	348	4.15	348	4.15	100%	100%		0.0296	175	5.18	5.18		0.0296	175	5.18	5.18	DC
8.03	Residential Bridge Course	151	10.27	151	10.27	100%	100%		0.068	550	37.40	37.40		0.068	450	30.60	30.60	
8.04	Non Residential Bridge Course	309	4.67	309	4.67	100%	100%		0.03	375	11.37	11.37		0.03	375	11.37	11.37	
8.05	Back to School	120	1.01	120	1.01	100%	100%		0.03	127	3.81	3.81		0.03	127	3.81	3.81	
8.06	Mobile Schools								0.03	298	8.94	8.94		0.03	212	6.36	6.36	
8.07	AIE Center										0.06	0.06				0.00	0.00	
8.08	Innovative Scheme	250	37.50	250	37.50	100%	100%		0.03	1037	31.11	31.11		0.03		0.00	0.00	
	<b>Sub Total</b>	<b>2824</b>	<b>62.48</b>	<b>2824</b>	<b>62.48</b>	<b>100%</b>	<b>100%</b>			<b>2981</b>	<b>104.18</b>	<b>104.18</b>			<b>1750</b>	<b>63.68</b>	<b>63.68</b>	
9	Remedial Teaching																	
9.01	Remedial Teaching	1800	15.21	1800	15.21	100%	100%		0.03	956	28.66	28.66		0.03		0.00	0.00	
	<b>Sub Total</b>	<b>1800</b>	<b>15.21</b>	<b>1800</b>	<b>15.21</b>	<b>100%</b>	<b>100%</b>			<b>956</b>	<b>28.66</b>	<b>28.66</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
10	Free Text Book																	
10.01	Free Text Book (P)	15511	23.27	15511	23.27	100%	100%		0.0015	17726	25.54	25.54		0.0015		0.00	0.00	
10.02	Free Text Book (UP)	7495	11.24	7495	11.24	100%	100%		0.0015	13188	19.78	19.78		0.0015		0.00	0.00	
10.03	Free Text Book (Class-VII)	1499	2.25	1499	2.25	100%	100%		0.0015	977	1.47	1.47		0.0015		0.00	0.00	
	<b>Sub Total</b>	<b>24505</b>	<b>36.76</b>	<b>24505</b>	<b>36.76</b>	<b>100%</b>	<b>100%</b>			<b>31191</b>	<b>46.79</b>	<b>46.79</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
11	Interventions for CWSN (IED)																	
11.01	Inclusive Education	868	10.42	868	10.42	100%	100%		0.012	1312	15.74	15.74		0.0050	1312	6.56	6.56	
	<b>Sub Total</b>	<b>868</b>	<b>10.42</b>	<b>868</b>	<b>10.42</b>	<b>100%</b>	<b>100%</b>			<b>1312</b>	<b>15.74</b>	<b>15.74</b>			<b>1312</b>	<b>6.56</b>	<b>6.56</b>	
12	Civil Works																	
12.01	BRC/UBRC	1	6.00	1	6.00	100%	100%		6.00	1	6.00	6.00		6.00		0.00	0.00	



**AWP&B 2007-2008**

Name of District : Lunglei

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)					Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommendation			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		
12.02	CRC	5	10.00	5	10.00	100%	100%		2.00	9	18.00	18.00		2.00		0.00	0.00	
12.03	Primary School (new)	17	59.50	17	59.50	100%	100%		5.50	15	82.50	82.50		5.50		0.00	0.00	
12.04	Upper Primary (new)								5.50	8	33.00	33.00		5.50		0.00	0.00	
12.05	Building Less (Phy)								5.50		0.00	0.00		5.50		0.00	0.00	
12.06	Building Less (UP)								5.50		0.00	0.00		5.50		0.00	0.00	
12.07	Dilapidated Building (Phy)	30	97.50	30	97.50	100%	100%		5.25	20	105.00	105.00		5.25		0.00	0.00	
12.08	Dilapidated Building (UP)	20	65.00	20	65.00	100%	100%		5.25	10	52.50	52.50		5.25		0.00	0.00	
12.09	Additional Class Room								1.50	5	7.50	7.50		1.50		0.00	0.00	
12.10	Toilet/Urinals								0.20		0.00	0.00		0.20		0.00	0.00	
12.11	Separate Girls Toilet								0.20		0.00	0.00		0.20		0.00	0.00	
12.12	Drinking Water Facility								0.15		0.00	0.00		0.15		0.00	0.00	
12.13	Boundary Wall								0.50		0.00	0.00		0.50		0.00	0.00	
12.14	Separation Wall								0.20		0.00	0.00		0.20		0.00	0.00	
12.15	Electrification								0.20		0.00	0.00		0.20		0.00	0.00	
12.16	Head Master's Room								1.50		0.00	0.00		1.50		0.00	0.00	
12.17	Child Friendly Elements								0.50		0.00	0.00		0.50		0.00	0.00	
12.18	Kitchen Shed	30	10.80	30	10.80	100%	100%		0.36		0.00	0.00		0.36		0.00	0.00	
12.19	Ramps	35	3.50	35	3.50	100%	100%		0.10	30	3.00	3.00		0.10		0.00	0.00	
12.20	Add. Class for Class - VI	5	6.00	10	12.00				1.50	2	3.00	3.00		1.50		0.00	0.00	
12.21	Add. Class for Class - VII								1.50	10	15.00	15.00		1.50		0.00	0.00	
12.22	Add. Class for Class - V	2	2.40	2	2.40				1.50	5	7.50	7.50		1.50		0.00	0.00	
	Sub Total		260.70		260.70	100%	100%				339.00	339.00				0.00	0.00	
13	Major Repairs																	
13.01	Primary									8	3.10	3.10						
13.02	Upper Primary									3	1.20	1.20						
	Sub Total										4.30	4.30				0.00	0.00	
14	Teaching Learning Equipment																	
14.01	TLE - New Primary	17	1.70	17	1.70	100%	100%		0.1	15	1.50	1.50		0.1		0.00	0.00	
14.02	TLE - New Upper Primary								0.5	6	3.00	3.00		0.5		0.00	0.00	
14.03	TLE - New Upper Primary (Continuation)	10	3.00	10	3.00	100%	100%		0.3	2	0.60	0.60		0.3		0.00	0.00	
14.04	TLE - New Upper Primary (Continuation)								0.2	10	2.00	2.00		0.2		0.00	0.00	
	Sub Total	27	4.70	27	4.70	100%	100%			33	7.10	7.10			0	0.00	0.00	
15	Maintenance Grant																	
15.01	Maintenance	332	18.90	332	18.90	100%	100%		0.05	378	18.90	18.90		0.05		0.00	0.00	
	Sub Total	332	18.90	332	18.90	100%	100%			378	18.90	18.90			0	0.00	0.00	
16	School Grant																	
16.01	Primary School	228	4.56	228	4.56	100%	100%		0.02	283	5.66	5.66		0.02		0.00	0.00	
16.02	Upper Primary School	140	2.80	140	2.80	100%	100%		0.02	145	2.90	2.90		0.02		0.00	0.00	
	Sub Total	368	7.36	368	7.36	100%	100%			428	8.56	8.56			0	0.00	0.00	
17	Research & Evaluation																	
17.01	Research & Evaluation	385	5.00	385	5.00	100%	100%			402	5.00	5.00		0.01	402	4.02	4.02	
	Sub Total	385	5.00	385	5.00	100%	100%			402	5.00	5.00			402	4.02	4.02	
18	Management & MIS																	
18.01	Management & MIS		27.00		35.40		131%				46.85	46.85				25.00	25.00	
	Sub Total		27.00		35.40		131%				46.85	46.85				25.00	25.00	
19	Innovative Activity																	
19.01	ECCE		11.00		11.00		100%				10.00	10.00				7.92	7.92	Onlv Salary Provision

**AWP&B 2007-2008**

Name of District : Lunglet

S.No	Activity	Expenditure 2006-2007						Proposa: 2007-08					Reccommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Reccommended				
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.			
19.02	Girls Education		12.00		12.00		100%				10.00	10.00				4.62	4.62	Only committed Expenditure	
19.03	SC / ST		12.00		12.00		100%				15.00	15.00				9.60	9.60	Do	
19.04	Computer Education		15.00		15.00		100%				15.00	15.00				15.00	15.00	Do	
19.05	Others		0.00		0.00						0.00	0.00				0.00	0.00		
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>		<b>100%</b>				<b>50.00</b>	<b>50.00</b>				<b>37.14</b>	<b>37.14</b>		
20	Community Training																		
20.01	Community Training	1550	0.93	1550	0.93	100%	100%	0.0000	1560	0.94	0.94	0.0000	0.0000			0.00	0.00		
	<b>Sub Total</b>	<b>1550</b>	<b>0.93</b>	<b>1550</b>	<b>0.93</b>	<b>100%</b>	<b>100%</b>		<b>1560</b>	<b>0.94</b>	<b>0.94</b>					<b>0.00</b>	<b>0.00</b>		
	<b>Total of SSA (District)</b>		<b>737.15</b>		<b>751.30</b>	<b>#DIV/0!</b>	<b>102%</b>				<b>1077.86</b>	<b>1077.86</b>				<b>370.28</b>	<b>370.28</b>		
21	State Component																		
21.01	SIEMAT										0.00	0.00						0.00	
21.02	Management & MIS, Others										0.00	0.00						0.00	
	<b>Sub Total</b>										<b>0.00</b>	<b>0.00</b>						<b>0.00</b>	
	<b>DISTRICT TOTAL</b>		<b>737.15</b>		<b>751.30</b>						<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>		
22	NPEGL		41.97		41.97						186.18	186.18				7.20	7.20		
23	KGBV		45.30		45.30						45.30	45.30				19.05	19.05		
	<b>GRAND TOTAL (SSA+NPEGL+KGBV)</b>		<b>824.42</b>		<b>827.25</b>		<b>100%</b>				<b>1308.34</b>	<b>1308.34</b>				<b>396.53</b>	<b>396.53</b>		

Management Cost	4.35%	6.75%
Civil Work	30.88%	0.00%
UBRC/CRC Construction	7.21%	#DIV/0!

**AWP&B 2007-2008**

Name of District : **Wamit**

S.No.	Activity	Expenditure 2006-2007						Proposal 2007-08					Reccommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievment				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Reccommed			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.		Fin.
1	New Schools																	
1.01	Upgradation of EGS to PS	23		23		100%				7								
1.02	New PS																	
1.03	EGS UP Level upgraded to UPS																	
1.04	PS Upgraded to UPS	15		15		100%												
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	46	33.12	46	33.12	100%	100%	0.00	27	16.30	16.30		0.00		0.00	0.00		
2.02	Headmaster Primary Teachers (Regular)							0.00	32	28.80	28.80		0.00		0.00	0.00		
2.03	Upper Primary Teachers (Regular)	15	12.50	15	12.50	100%	100%	0.00	10	9.00	9.00		0.00	15	13.50	13.50	Addl. Teacher for upgraded UPS during 2006-06 and 2006-07 for class-V and class-VI teacher)	
2.04	Add. Primary Teachers (Regular)							0.00	32	25.60	25.60		0.00		0.00	0.00		
2.05	Upper Primary Teachers - Head Master (Regular)							0.10	1	1.00	1.00		0.10		0.00	0.00		
	Add. Teacher against PTP																	
2.06	New Additional Teachers - PS (Regular)							0.00		0.00	0.00		0.00		0.00	0.00		
2.07	New Additional Teachers - PS (Para)							0.00		0.00	0.00		0.00		0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)							0.00		0.00	0.00		0.00		0.00	0.00		
2.09	New Additional Teachers - UPS (Para)							0.00		0.00	0.00		0.00		0.00	0.00		
2.10	Teachers under OBB							0.09185		0.00	0.00		0.09185		0.00	0.00		
2.11	New Others									0.00	0.00				0.00	0.00		
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	18	17.28	18	17.28	100%	100%	0.00	64	61.44	61.44		0.00	54	61.44	61.44		
2.13	Primary Teachers (Para)							0.00		0.00	0.00		0.00		0.00	0.00		
2.14	UP Teachers (Regular)	10	10.80	10	10.80	100%	100%	0.00	35	37.80	37.80		0.00	35	37.80	37.80		
2.15	UP Teachers (Para)							0.00		0.00	0.00		0.00		0.00	0.00		
2.16	UP Teachers - Head Master							0.10		0.00	0.00		0.10		0.00	0.00		
2.17	Additional Teachers - PS (Regular)							0.00		0.00	0.00		0.00		0.00	0.00		
2.18	Additional Teachers - PS (Para)							0.00		0.00	0.00		0.00		0.00	0.00		
2.19	Additional Teachers - UPS (Regular) 06-07	10	8.10	10	8.10	100%	100%	0.00	15	13.50	13.50		0.00		0.00	0.00		
2.20	Additional Teacher - UPS (Regular) 05-06							0.10	10	10.00	10.00		0.10		0.00	0.00		
2.21	Teachers under OBB	29	31.95	29	31.95	100%	100%	0.09185	23	25.35	25.35		0.09185	23	25.35	25.35		
2.22	Others (Recurring)									0.00	0.00				0.00	0.00		
	<b>Sub Total</b>	<b>128</b>	<b>113.41</b>	<b>128</b>	<b>113.41</b>	<b>100%</b>	<b>100%</b>		<b>263</b>	<b>229.29</b>	<b>229.29</b>			<b>137</b>	<b>138.00</b>	<b>138.00</b>		
3	Teachers Grant																	
3.01	Primary Teachers	426	2.13	426	2.13	100%	100%	0.005	426	2.13	2.13		0.005		0.00	0.00		
3.02	Upper Primary Teachers	450	2.25	450	2.25	100%	100%	0.005	446	2.23	2.23		0.005		0.00	0.00		
3.03	High School Teachers	74	0.37	74	0.37	100%	100%	0.005	48	0.24	0.24		0.005		0.00	0.00		
	<b>Sub Total</b>	<b>950</b>	<b>4.75</b>	<b>950</b>	<b>4.75</b>	<b>100%</b>	<b>100%</b>		<b>920</b>	<b>4.60</b>	<b>4.60</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>		
4	Block Resource Centre																	
4.01	Salary of Resource Persons	17	16.32	17	16.32	100%	100%	0.00	17	16.32	16.32		0.00	17	16.32	16.32		
4.02	Furniture Grant							1.00		0.00	0.00		1.00		0.00	0.00		
4.03	Contingency Grant	3	0.36	3	0.36	100%	100%	0.125	3	0.36	0.36		0.125		0.00	0.00		
4.04	Meeting, T.A.	3	0.18	3	0.18	100%	100%	0.06	3	0.18	0.18		0.06		0.00	0.00		
4.05	T.M. Grant	3	0.15	3	0.15	100%	100%	0.05	3	0.15	0.15		0.05		0.00	0.00		
	<b>Sub Total</b>		<b>17.03</b>		<b>17.03</b>	<b>100%</b>	<b>100%</b>			<b>17.03</b>	<b>17.03</b>				<b>16.32</b>	<b>16.32</b>		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	13	12.48	13	12.48	100%	100%	0.00	23	22.08	22.08		0.00	3	12.48	12.48		
5.02	Furniture Grant							0.10	4	0.40	0.40		0.10		0.00	0.00		

### AWP&B 2007-2008

Name of District: Masalit

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Fin.			Unit Cost
5.03	Contingency Grant	13	0.33	13	0.33	100%	100%		0.025	17	0.43	0.43		0.025		0.00	0.00	
5.04	Meeting TA	13	0.31	13	0.31	100%	100%		0.024	17	0.41	0.41		0.024		0.00	0.00	
5.05	TLM Grant	13	0.13	13	0.13	100%	100%		0.010	17	0.17	0.17		0.010		0.00	0.00	
	<b>Sub Total</b>		<b>13.25</b>		<b>13.25</b>	<b>100%</b>	<b>100%</b>				<b>23.48</b>	<b>23.48</b>				<b>12.48</b>	<b>12.48</b>	
6	<b>Urban Block Resource Centres</b>																	
6.01	Salary of Resource Persons								0.08	10	8.00	8.00		0.08		0.80	0.80	
6.02	Furniture Grant								1.00	1	1.00	1.00		1.00		0.00	0.00	
6.03	Contingency Grant								0.125	1	0.13	0.13		0.125		0.00	0.00	
6.04	Meeting TA								0.06	1	0.06	0.06		0.06		0.00	0.00	
6.05	TLM Grant								0.05	1	0.05	0.05		0.05		0.00	0.00	
	<b>Sub Total</b>										<b>9.24</b>	<b>9.24</b>				<b>0.80</b>	<b>0.80</b>	
7	<b>Teachers Training</b>																	
7.01	In-service	830	11.62	830	11.62	100%	100%		0.014	781	10.93	10.93		0.007	679	4.73	4.73	Only for 10 days
7.02	Induction training for Newly Recruit Trained Teachers	84	1.76	71	1.43	85%	85%		0.021	131	2.75	2.75		0.021		0.00	0.00	
7.03	Refresher Course- Untrained Teachers								0.042	179	7.52	7.52		0.042		0.00	0.00	
7.04	Distance Education								0.042		0.00	0.00		0.042		0.00	0.00	
7.05	Other (DRG/BRG/CRG)										0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>914</b>	<b>13.38</b>	<b>901</b>	<b>13.11</b>	<b>99%</b>	<b>98%</b>			<b>1091</b>	<b>21.28</b>	<b>21.28</b>			<b>679</b>	<b>4.73</b>	<b>4.73</b>	
8	<b>Interventions for out of School Children</b>																	
8.01	EGS Centre (P)	324	2.74	324	2.74	100%	100%		0.01535	187	2.87	2.87		0.01535	187	2.87	2.87	Upgradation recommended but financial provision not made for upgraded components like teachers. CW TLE. Hence budgeted here for continuance
8.02	EGS Centre (UP)	107	1.28	107	1.28	100%	100%		0.0296	59	1.75	1.75		0.0296	59	1.75	1.75	DO
8.03	Residential Bridge Course	300	20.40	300	20.40	100%	100%		0.068	566	38.49	38.49		0.068	471	32.03	32.03	
8.04	Non Residential Bridge Course	486	5.83	486	5.83	100%	100%		0.03	87	2.61	2.61		0.03	87	2.61	2.61	
8.05	Back to School	98	0.83	98	0.83	100%	100%		0.03		0.00	0.00		0.03		0.00	0.00	
8.06	Mobile Schools	84	0.71	84	0.71	100%	100%		0.03	305	9.15	9.15		0.03	221	6.63	6.63	
8.07	AIE Center										0.00	0.00				0.00	0.00	
8.08	Innovative Scheme	1424	42.72	1424	42.72	100%	100%		0.03	1037	31.11	31.11		0.03		0.00	0.00	
	<b>Sub Total</b>	<b>2823</b>	<b>74.51</b>	<b>2823</b>	<b>74.51</b>	<b>100%</b>	<b>100%</b>			<b>2241</b>	<b>85.97</b>	<b>85.97</b>			<b>1025</b>	<b>45.88</b>	<b>45.88</b>	
9	<b>Remedial Teaching</b>																	
9.01	Remedial Teaching	300	2.54	300	2.54	100%	100%		0.03	250	7.74	7.74		0.03		0.00	0.00	
	<b>Sub Total</b>	<b>300</b>	<b>2.54</b>	<b>300</b>	<b>2.54</b>	<b>100%</b>	<b>100%</b>			<b>250</b>	<b>7.74</b>	<b>7.74</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
10	<b>Free Text Book</b>																	
10.01	Free Text Book (P)	13460	20.19	13460	20.19	100%	100%		0.0015	14144	21.22	21.22		0.0015		0.00	0.00	
10.02	Free Text Book (UP)	9465	14.20	9465	14.20	100%	100%		0.0015	7613	11.42	11.42		0.0015		0.00	0.00	
10.03	Free Text Book (Class-VIII)	1264	1.90	1264	1.90	100%	100%		0.0015	1760	2.64	2.64		0.0015		0.00	0.00	
	<b>Sub Total</b>	<b>24193</b>	<b>36.29</b>	<b>24193</b>	<b>36.29</b>	<b>100%</b>	<b>100%</b>			<b>23517</b>	<b>35.28</b>	<b>35.28</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
11	<b>Interventions for CWSN (IED)</b>																	
11.01	Inclusive Education	619	7.43	619	7.43	100%	100%		0.012	470	5.64	5.64		0.0050	470	2.35	2.35	
	<b>Sub Total</b>	<b>619</b>	<b>7.43</b>	<b>619</b>	<b>7.43</b>	<b>100%</b>	<b>100%</b>			<b>470</b>	<b>5.64</b>	<b>5.64</b>			<b>470</b>	<b>2.35</b>	<b>2.35</b>	
12	<b>Civil Works</b>																	
12.01	BRC/UBRC								6.00	1	6.00	6.00		6.00		0.00	0.00	
12.02	CRC								2.00	4	8.00	8.00		2.00		0.00	0.00	
12.03	Primary School (new)	23	80.50	23	80.50	100%	100%		5.50	7	38.50	38.50		5.50		0.00	0.00	

AWP&B 2007-2008

Name of District: Marit

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposa:			Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Phy.	Fin.	Fin.			Fin.	Unit Cost			Phy.
12.04	Upper Primary (new)								5.50	1	5.50	5.50		5.50		0.00	0.00	
12.05	Building Less (Phy)								5.50		0.00	0.00		5.50		0.00	0.00	
12.06	Building Less (UP)								5.50		0.00	0.00		5.50		0.00	0.00	
12.07	Dilapidated Building (Phy)	15	48.75	15	48.75	100%	100%		5.25	15	78.75	78.75		5.25		0.00	0.00	
12.08	Dilapidated Building (UP)	9	29.25	9	29.25	100%	100%		5.25	11	57.75	57.75		5.25		0.00	0.00	
12.09	Additional Class Room								1.50	31	46.50	46.50		1.50		0.00	0.00	
12.10	Toilet/Innass								0.20		0.00	0.00		0.20		0.00	0.00	
12.11	Segregate Girls Toilet								0.20	70	14.00	14.00		0.20		0.00	0.00	
12.12	Drinking Water Facility								0.15		0.00	0.00		0.15		0.00	0.00	
12.13	Boundary Wall								0.50	10	5.00	5.00		0.50		0.00	0.00	
12.14	Separator Wall								0.20		0.00	0.00		0.20		0.00	0.00	
12.15	Electrication	25	5.00	25	5.00	100%	100%		0.20	65	13.00	13.00		0.20		0.00	0.00	
12.16	Head Master's Room								1.50		0.00	0.00		1.50		0.00	0.00	
12.17	Child Friendly Elements								0.50		0.00	0.00		0.50		0.00	0.00	
12.18	Kitchen Shed	30	10.00	30	10.00	100%	100%		0.30		0.00	0.00		0.30		0.00	0.00	
12.19	Ramp								0.10	120	12.00	12.00		0.10		0.00	0.00	
12.20	Add. Class for Class - VI	6	7.20	10	12.00				1.50	15	22.50	22.50		1.50		0.00	0.00	
12.21	Add. Class for Class - VII								1.50	10	15.00	15.00		1.50		0.00	0.00	
12.22	Add. Class for Class - V	15	18.00	15	18.00				1.50	7	10.50	10.50		1.50		0.00	0.00	
	Sub Total		199.50		204.30	100%	100%				333.00	333.00				0.00	0.00	
13	Major Repairs																	
13.01	Primary									5	3.60	3.60						
13.02	Upper Primary									1	0.70	0.70						
	Sub Total										4.30	4.30				0.00	0.00	
14	Teaching Learning Equipment																	
14.01	TLE - New Primary	23	2.30	23	2.30	100%	100%		0.1	7	0.70	0.70		0.1		0.00	0.00	
14.02	TLE - New Upper Primary								0.5	1	0.50	0.50		0.5		0.00	0.00	
14.03	TLE - New Upper Primary (Continuation)	10	3.00	10	3.00	100%	100%		0.3	15	4.50	4.50		0.3		0.00	0.00	
14.04	TLE - New Upper Primary (Continuation)								0.2	10	2.00	2.00		0.2		0.00	0.00	
	Sub Total	33	5.30	33	5.30	100%	100%			33	7.70	7.70				0.00	0.00	
15	Maintenance Grant																	
15.01	Maintenance	180	8.00	180	8.00	100%	100%		0.05	221	11.05	11.05		0.05		0.00	0.00	
	Sub Total	180	8.00	180	8.00	100%	100%			221	11.05	11.05				0.00	0.00	
16	School Grant																	
16.01	Primary School	135	2.70	135	2.70	100%	100%		0.02	142	2.84	2.84		0.02		0.00	0.00	
16.02	Upper Primary School	77	1.54	77	1.54	100%	100%		0.02	100	2.00	2.00		0.02		0.00	0.00	
	Sub Total	212	4.24	212	4.24	100%	100%			242	4.84	4.84				0.00	0.00	
17	Research & Evaluation																	
17.01	Research & Evaluation	227	5.00	227	5.00	100%	100%			227	5.00	5.00		0.01	227	2.27	2.27	
	Sub Total	227	5.00	227	5.00	100%	100%			227	5.00	5.00			227	2.27	2.27	
18	Management & MIS																	
18.01	Management & MIS		26.00		26.00		100%					40.14	40.14			20.00	20.00	
	Sub Total		26.00		26.00		100%					40.14	40.14			20.00	20.00	
19	Innovative Activity																	
19.01	ECCE		8.00		8.00		100%					10.00	10.00			3.60	3.60	Only Salary Provision
19.02	Girls Education		12.00		12.00		100%					10.00	10.00			9.78	9.78	Only committed Expenditure
19.03	SC / ST		15.00		15.00		100%					15.00	15.00			5.52	5.52	Do
19.04	Compovern Educatio		15.00		15.00		100%					15.00	15.00			15.00	15.00	Do

**AWP&B 2007-2008**

Name of District : Mamit

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08				Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
19.05	Others		0.00		0.00							0.00	0.00			0.00	0.00
	Sub Total		50.00		50.00		100%					50.00	50.00			33.98	33.98
20	Community Training																
20.01	Community Training	902	0.54	902	0.54	100%	100%	0.0006		914	0.55	0.55		0.0006		0.00	0.00
	Sub Total	902	0.54	902	0.54	100%	100%			914	0.55	0.55			0	0.00	0.00
	Total of SSA (Districts)		581.17		585.70		101%					896.05	896.05			276.82	276.82
21	State Component																
21.01	SIEMAT											0.00					0.00
21.02	Management & MIS, Others											0.00					0.00
	Sub Total											0.00	0.00				0.00
	DISTRICT TOTAL		581.17		585.70							0.00	0.00				0.00
22	NPEGEL		0.00		0.00								0.00				0.00
23	KGBV		0.00		0.00								0.00				0.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)		581.17		585.70		101%					896.05	896.05			276.82	276.82

Management Cost	4.48%	7.22%
Civil Work	37.16%	0.00%
UBR/CRC Construction	4.20%	#DIV/0!

**AWP&B 2007-2008**

Name of District : Salha

S.No.	Activity	Expenditure 2004-2007						Proposal 2007-08						Recommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement				Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh			Total Recommendation	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.
1	New Schools																			
1.01	Upgradation of EGS to PS	20		20		100%				5										
1.02	New PS																			
1.03	EGS UP Level upgraded to UPS									10										
1.04	PS Upgraded to UPS	5		5		100%				10										
2	New Teachers Salary (PS)																			
2.01	Primary Teachers (Regular)	40	28.80	40	28.80	100%	100%		0.06	15	12.00	12.00		0.08			0.00	0.00		
2.02	Headmaster Primary Teachers (Regular)								0.05	20	18.00	18.00		0.09			0.00	0.00		
2.03	Upper Primary Teachers (Regular)	9	7.25	9	7.25	100%	100%		0.08	39	35.10	35.10		0.09	9	8.10	8.10	8.10	Add. Teacher for upgraded UPS during 2006-06 and 2006-07 (for class-VI and class-VI teacher.	
2.04	Add. Primary Teachers (Regular)								0.08	20	16.00	16.00		0.08			3.00	0.00		
2.05	Upper Primary Teachers - Head Master (Regular)								0.10	10	10.00	10.00		0.10			0.00	0.00		
	Add. Teacher against PTR																			
2.06	New Additional Teachers - PS (Regular)								0.00		3.00	0.00		0.08			0.00	0.00		
2.07	New Additional Teachers - PS (Para)								0.00		0.00	0.00		0.00			0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)								0.09		3.00	3.00		0.09			0.00	0.00		
2.09	New Additional Teachers - UPS (Para)								0.08		0.00	0.00		0.09			0.00	0.00		
2.10	Teachers under OBE								0.09185	0	0.00	0.00		0.09185	0	0.00	0.00	0.00		
2.11	New Others										0.00	0.00					0.00	0.00		
	Teachers Salary (Recurring)																			
2.12	Primary Teachers (Regular)								0.08	40	38.40	38.40		0.08	40	38.40	38.40	38.40		
2.13	Primary Teachers (Para)								0.00		0.00	0.00		0.00			0.00	0.00		
2.14	UP Teachers (Regular)	1	0.81	1	0.81	100%	100%		0.09	11	11.88	11.88		0.09	11	11.88	11.88	11.88		
2.15	UP Teachers (Para)								0.00		0.00	0.00		0.00			0.00	0.00		
2.16	UP Teachers - Head Master								0.10		0.00	0.00		0.10			0.00	0.00		
2.17	Additional Teachers - PS (Regular)								0.08		0.00	0.00		0.08			0.00	0.00		
2.18	Additional Teachers - PS (Para)								0.00		0.00	0.00		0.00			0.00	0.00		
2.19	Additional Teachers - UPS (Regular) 06-07	1	0.81	1	0.81	100%	100%		0.08	3	8.10	8.10		0.09			0.00	0.00		
2.20	Additional Teacher - UPS (Regular) 05-06								0.10	1	1.00	1.00		0.10			0.00	0.00		
2.21	Teachers under OBE	10	11.02	10	11.02	100%	100%		0.09185	10	11.02	11.02		0.09185	10	11.02	11.02	11.02		
2.22	Others (Recurring)										0.00	0.00					0.00	0.00		
	<b>Sub Total</b>	<b>61</b>	<b>48.73</b>	<b>61</b>	<b>48.3</b>	<b>100%</b>	<b>100%</b>			<b>173</b>	<b>161.50</b>	<b>161.50</b>			<b>70</b>	<b>69.48</b>	<b>69.48</b>			
3	Teachers Grant																			
3.01	Primary Teachers	486	2.44	486	2.44	100%	100%		0.005	545	2.73	2.73		0.005			3.08	0.00		
3.02	Upper Primary Teachers	306	1.53	306	1.53	100%	100%		0.005	373	1.87	1.87		0.005			0.00	0.00		
3.03	High School Teachers	79	0.40	79	0.40	100%	100%		0.005	79	0.46	0.46		0.005			0.00	0.00		
	<b>Sub Total</b>	<b>873</b>	<b>4.37</b>	<b>873</b>	<b>4.37</b>	<b>100%</b>	<b>100%</b>			<b>997</b>	<b>4.98</b>	<b>4.98</b>			<b>0</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>		
4	Block Resource Centre																			
4.01	Salary of Resource Persons	9	8.64	9	8.64	100%	100%		0.00	9	8.64	8.64		0.00	9	8.64	8.64	8.64		
4.02	Furniture Grant								1.00		0.00	0.00		0.00			0.00	0.00		
4.03	Contingency Grant	2	0.25	2	0.25	100%	100%		0.125	2	0.25	0.25		0.125			0.00	0.00		
4.04	Meeting TA	2	0.12	2	0.12	100%	100%		0.06	2	0.12	0.12		0.06			0.00	0.00		
4.05	TLM Grant	2	0.10	2	0.10	100%	100%		0.05	2	0.10	0.10		0.05			0.00	0.00		
	<b>Sub Total</b>		<b>9.11</b>		<b>9.11</b>	<b>100%</b>	<b>100%</b>				<b>9.11</b>	<b>9.11</b>					<b>8.64</b>	<b>8.64</b>		
5	Cluster Resource Centres																			
5.01	Salary of Resource Persons	21	17.78	21	17.78	100%	100%		0.00	21	20.16	20.16		0.08	21	20.16	20.16	20.16		

**AWP&B 2007-2008**

Name of District: **Saifia**

S.No.	Activity	Expenditure 2006-2007						Proposal 2007-08				Recommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended					
		Pty.	Fin.	Pty.	Fin.		Pty. (%)	Fin. (%)			Fin.	Unit Cost		Pty.	Fin.		Fin.	Unit Cost
5.02	Furniture Grant								0.10		0.00	0.00		0.10		0.00	0.00	
5.03	Contingency Grant	11	0.26	11	0.26	100%	100%		0.025	11	0.26	0.26		0.025		0.00	0.00	
5.04	Meeting, TA	11	0.26	11	0.26	100%	100%		0.024	11	0.26	0.26		0.024		0.00	0.00	
5.05	TLM Grant	11	0.11	11	0.11	100%	100%		0.010	11	0.11	0.11		0.010		0.00	0.00	
	<b>Sub Total</b>		<b>18.41</b>		<b>18.41</b>	<b>#DIV/0!</b>	<b>100%</b>				<b>28.81</b>	<b>28.81</b>				<b>20.16</b>	<b>20.16</b>	
6	<b>Urban Block Resource Centres</b>																	
6.01	Salary of Resource Persons								0.06	10	8.00	8.00		0.06		0.00	0.00	
6.02	Furniture Grant								1.00	1	1.00	1.00		1.00		0.00	0.00	
6.03	Contingency Grant								0.125	1	0.13	0.13		0.125		0.00	0.00	
6.04	Meeting, TA								0.06	1	0.06	0.06		0.06		0.00	0.00	
6.05	TLM Grant								0.05	1	0.05	0.05		0.05		0.00	0.00	
	<b>Sub Total</b>										<b>9.24</b>	<b>9.24</b>				<b>0.00</b>	<b>0.00</b>	
7	<b>Teachers Training</b>																	
7.01	In-service	754	10.55	754	10.55	100%	100%		0.014	1027	14.36	14.36		0.007	918	6.43	6.43	Only for 10 days
7.02	Induction Training for Newly Recruit Trained Teachers	81	1.70	60	1.26	74%	74%		0.021	124	2.60	2.60		0.021	0	0.00	0.00	
7.03	Refresher Course- Untrained Teachers								0.042		0.00	0.00		0.042	0	0.00	0.00	
7.04	Distance Education								0.042		0.00	0.00		0.042		0.00	0.00	
7.05	Other (DRG/BRG/CRG)										0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	<b>835</b>	<b>12.25</b>	<b>814</b>	<b>11.81</b>	<b>97%</b>	<b>98%</b>			<b>1151</b>	<b>16.96</b>	<b>16.96</b>			<b>918</b>	<b>6.43</b>	<b>6.43</b>	
8	<b>Interventions for out of School Children</b>																	
8.01	EGS Centre (P)	151	1.26	151	1.26	100%	100%		0.01535	93	1.43	1.43		0.01535	93	1.43	1.43	Upgradation recommended but financial provision not made for upgraded components like teachers, CW, TLE. Hence budgeted here for continuance
8.02	EGS Centre (UP)	131	1.57	131	1.57	100%	100%		0.0296	173	5.12	5.12		0.0296	173	5.12	5.12	DO
8.03	Residential Bridge Course								0.066	10	7.46	7.46		0.066	110	7.46	7.46	
8.04	Non Residential Bridge Course	220	2.64	220	2.64	100%	100%		0.03	244	7.32	7.32		0.03	64	1.92	1.92	
8.05	Back to School								0.03		0.00	0.00		0.03		0.00	0.00	
8.06	Mobile Schools								0.03	40	1.20	1.20		0.03	40	1.20	1.20	
8.07	AE Center										0.00	0.00				0.00	0.00	
8.08	Innovative Scheme	520	15.60	520	15.60	100%	100%		0.03	737	22.11	22.11		0.03		0.00	0.00	
	<b>Sub Total</b>	<b>1822</b>	<b>21.88</b>	<b>1822</b>	<b>21.08</b>	<b>100%</b>	<b>100%</b>			<b>1387</b>	<b>44.88</b>	<b>44.88</b>			<b>480</b>	<b>17.15</b>	<b>17.15</b>	
9	<b>Remedial Teaching</b>																	
9.01	Remedial Teaching								0.03		0.00	0.00		0.03		0.00	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>	
10	<b>Free Text Book</b>																	
10.01	Free Text Book (P)	5406	8.11	5406	8.11	100%	100%		0.0015	5436	8.15	8.15		0.0015		0.00	0.00	
10.02	Free Text Book (UP)	4132	6.20	4132	6.20	100%	100%		0.0015	3010	4.52	4.52		0.0015		0.00	0.00	
10.03	Free Text Book (Class-VIII)	1267	1.90	1267	1.90	100%	100%		0.0015	532	0.80	0.80		0.0015		0.00	0.00	
	<b>Sub Total</b>	<b>10805</b>	<b>16.21</b>	<b>10805</b>	<b>16.21</b>	<b>100%</b>	<b>100%</b>			<b>8978</b>	<b>13.47</b>	<b>13.47</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
11	<b>Interventions for CWSN (RED)</b>																	
11.01	Inclusive Education	345	4.14	345	4.14	100%	100%		0.012	350	4.20	4.20		0.0050	350	1.75	1.75	
	<b>Sub Total</b>	<b>345</b>	<b>4.14</b>	<b>345</b>	<b>4.14</b>	<b>100%</b>	<b>100%</b>			<b>350</b>	<b>4.20</b>	<b>4.20</b>			<b>350</b>	<b>1.75</b>	<b>1.75</b>	
12	<b>Civil Works</b>																	
12.01	BRC/UBRC	0	0.00	0	0.00				6.00	1	6.00	6.00		6.00		0.00	0.00	



**AWP&B 2007-2008**

Name of District : Salha

S.No	Activity	Expenditure 2004-2007						Proposal 2007-08				Recommendation 2007-08 (50:50 basis)				Remarks		
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.			Fin.	Unit Cost
12.02	CRC	0	0.00	0	0.00				2.00		0.00	0.00		2.00		0.00	0.00	
12.03	Primary School (new)	20	70.00	20	70.00	100%	100%		5.50	10	27.50	27.50		5.50		0.00	0.00	
12.04	Upper Primary (new)								5.50	10	55.00	55.00		5.50		0.00	0.00	
12.05	Building Less (Pry)								5.50	3	16.50	16.50		5.50		0.00	0.00	
12.06	Building Less (UP)								5.50	5	27.50	27.50		5.50		0.00	0.00	
12.07	Disapocated Building (Pry)	6	19.50	6	19.50	100%	100%		5.25	2	10.50	10.50		5.25		0.00	0.00	
12.08	Disapocated Building (UP)	4	13.00	4	13.00	100%	100%		5.25	4	21.00	21.00		5.25		0.00	0.00	
12.09	Additional Class Room								1.50		0.00	0.00		1.50		0.00	0.00	
12.10	Toilet/Urinas								0.20		0.00	0.00		0.20		0.00	0.00	
12.11	Separate Gate Toilet								0.20		0.00	0.00		0.20		0.00	0.00	
12.12	Drinking Water Facility								0.15		0.00	0.00		0.15		0.00	0.00	
12.13	Boundary Wall								0.50		0.00	0.00		0.50		0.00	0.00	
12.14	Separation Wall								0.20		0.00	0.00		0.20		0.00	0.00	
12.15	Electrication	5	1.00	5	1.00	100%	100%		0.20		0.00	0.00		0.20		0.00	0.00	
12.16	Head Master's Room								1.50		0.00	0.00		1.50		0.00	0.00	
12.17	Child Friendly Elements								0.50		0.00	0.00		0.50		0.00	0.00	
12.18	Kitchen Shed	30	10.00	30	10.00	100%	100%		0.30		0.00	0.00		0.30		0.00	0.00	
12.19	Ramps	120	12.00	120	12.00	100%	100%		0.10	23	2.30	2.30		0.10		0.00	0.00	
12.20	Add. Class for Class - VI	4	4.80	1	1.20	25%	25%		1.50	9	13.50	13.50		1.50		0.00	0.00	
12.21	Add. Class for Class - VI								1.50	1	1.50	1.50		1.50		0.00	0.00	
12.22	Add. Class for Class - V	9	10.80	9	10.80				1.50	19	28.50	28.50		1.50		0.00	0.00	
	<b>Sub Total</b>		<b>141.90</b>		<b>138.30</b>	<b>97%</b>	<b>97%</b>				<b>208.80</b>	<b>208.80</b>				<b>0.00</b>	<b>0.00</b>	
13	<b>Major Repairs</b>																	
13.01	Primary									4	2.70	2.70						
13.02	Upper Primary									3	1.66	1.66						
	<b>Sub Total</b>										<b>4.36</b>	<b>4.36</b>				<b>0.00</b>	<b>0.00</b>	
14	<b>Teaching Learning Equipment</b>																	
14.01	TLE - New Primary	20	2.00	20	2.00	100%	100%		0.1	5	0.50	0.50		0.1		0.00	0.00	
14.02	TLE - New Upper Primary								0.5	10	5.00	5.00		0.5		0.00	0.00	
14.03	TLE - New Upper Primary (Continuation)	1	0.30	1	0.30	100%	100%		0.3	9	2.70	2.70		0.3		0.00	0.00	
14.04	TLE - New Upper Primary (Continuation)								0.2	1	0.20	0.20		0.2		0.00	0.00	
	<b>Sub Total</b>	<b>21</b>	<b>2.30</b>	<b>21</b>	<b>2.30</b>	<b>100%</b>	<b>100%</b>			<b>25</b>	<b>8.46</b>	<b>8.46</b>				<b>0.00</b>	<b>0.00</b>	
15	<b>Maintenance Grant</b>																	
15.01	Maintenance	146	7.30	146	7.30	100%	100%		0.05	176	8.80	8.80		0.05		0.00	0.00	
	<b>Sub Total</b>	<b>146</b>	<b>7.30</b>	<b>146</b>	<b>7.30</b>	<b>100%</b>	<b>100%</b>			<b>176</b>	<b>8.80</b>	<b>8.80</b>				<b>0.00</b>	<b>0.00</b>	
16	<b>School Grant</b>																	
16.01	Primary School	111	2.22	111	2.22	100%	100%		0.02	122	2.44	2.44		0.02		0.00	0.00	
16.02	Upper Primary School	67	1.34	67	1.34	100%	100%		0.02	90	1.80	1.80		0.02		0.00	0.00	
	<b>Sub Total</b>	<b>178</b>	<b>3.56</b>	<b>178</b>	<b>3.56</b>	<b>100%</b>	<b>100%</b>			<b>212</b>	<b>4.24</b>	<b>4.24</b>				<b>0.00</b>	<b>0.00</b>	
17	<b>Research &amp; Evaluation</b>																	
17.01	Research & Evaluation	187	5.00	187	5.00	100%	100%			184	5.00	5.00		0.01	184	1.84	1.84	
	<b>Sub Total</b>	<b>187</b>	<b>5.00</b>	<b>187</b>	<b>5.00</b>	<b>100%</b>	<b>100%</b>			<b>184</b>	<b>5.00</b>	<b>5.00</b>			<b>184</b>	<b>1.84</b>	<b>1.84</b>	
18	<b>Management &amp; MIS</b>																	
18.01	Management & MIS		18.00		18.00		100%			0	26.94	26.94			0	20.00	20.00	
	<b>Sub Total</b>		<b>18.00</b>		<b>18.00</b>		<b>100%</b>				<b>26.94</b>	<b>26.94</b>				<b>20.00</b>	<b>20.00</b>	
19	<b>Innovative Activity</b>																	
19.01	ECCE		10.00		10.00		100%			0	10.00	10.00				6.84	6.84	Only Salary Provision

### AWP&B 2007-2008

Name of District : Salha

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks	
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		
19.02	Girls Education		10.00		10.00		100%			0	10.00	10.00				4.02	4.02	Only committed Expenditure
19.03	SC / ST		15.00		15.00		100%			0	15.00	15.00				7.58	7.58	Do
19.04	Computer Education		15.00		15.00		100%				15.00	15.00				15.00	15.00	Do
19.05	Others		0.00		0.00						0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>		<b>100%</b>				<b>50.00</b>	<b>50.00</b>				<b>33.42</b>	<b>33.42</b>	
20	Community Training																	
20.01	Community Training	622	0.37	622	0.37	100%	100%		0.0000	652	0.39	0.39		0.0000		0.00	0.00	
	<b>Sub Total</b>	<b>622</b>	<b>0.37</b>	<b>622</b>	<b>0.37</b>	<b>100%</b>	<b>100%</b>			<b>652</b>	<b>0.39</b>	<b>0.39</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total of SSA (Districts)</b>		<b>362.74</b>		<b>358.70</b>		<b>99%</b>				<b>602.94</b>	<b>602.94</b>				<b>179.59</b>	<b>179.59</b>	
21	State Component																	
21.01	SIEMAT																	
21.02	Management & MIS Others																	
	<b>Sub Total</b>											<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
	<b>DISTRICT TOTAL</b>		<b>362.74</b>		<b>358.70</b>							<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
22	NPEGEL											<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
23	KGBV											<b>0.00</b>	<b>0.00</b>				<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>		<b>362.74</b>		<b>358.70</b>		<b>99%</b>					<b>602.94</b>	<b>602.94</b>			<b>179.59</b>	<b>179.59</b>	

Management Cost	4.47%	11.14%
Civil Work	34.80%	0.00%
JBRG/CRC Construction	2.86%	#DIV/0!





**AWP&B 2007-2008**

Name of District : Serchhip

S.No.	Activity	Expenditure 2006-2007						Proposa: 2007-08						Reccomendation 2007-08 (50:50 basis)						Remarks				
		PAB Approval		Achievement				Spill Over		Fresh Proposal				Total Proposal		Spill Over		Fresh				Total Reccomended		
		Phy	Fin	Phy	Fin	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost		Phy.	Fin.	Fin.	
12.01	BRCU&RC								6.00	1	6.00	6.00		6.00		0.00	0.00							
12.02	CRC	4	8.00	4	8.00	100%	100%		2.00		0.00	0.00		2.00		0.00	0.00							
12.03	Primary School (new)	2	7.00	2	7.00	100%	100%		5.50		0.00	0.00		5.50		0.00	0.00							
12.04	Upper Primary (new)								5.50		0.00	0.00		5.50		0.00	0.00							
12.05	Building Less (Pry)								5.50		0.00	0.00		5.50		0.00	0.00							
12.06	Building Less (UP)								5.50		0.00	0.00		5.50		0.00	0.00							
12.07	Dilapidated Building (Pry)	7	22.75	7	22.75	100%	100%		5.25	4	21.00	21.00		5.25		0.00	0.00							
12.08	Dilapidated Building (UP)	5	16.25	5	16.25	100%	100%		5.25	6	31.50	31.50		5.25		0.00	0.00							
12.09	Additional Class Room								1.50	20	30.00	30.00		1.50		0.00	0.00							
12.10	Toilet/Urinals								0.20		0.00	0.00		0.20		0.00	0.00							
12.11	Separate Girls Toilet								0.20	136	27.20	27.20		0.20		0.00	0.00							
12.12	Drinking Water Facility								0.15		0.00	0.00		0.15		0.00	0.00							
12.13	Boundary Wall								0.50		0.00	0.00		0.50		0.00	0.00							
12.14	Separation Wall								0.20	84	16.80	16.80		0.20		0.00	0.00							
12.15	Electrification	63	12.60	63	12.60	100%	100%		0.20	45	9.00	9.00		0.20		0.00	0.00							
12.16	Head Master's Room								1.50		0.00	0.00		1.50		0.00	0.00							
12.17	Child Friendly Elements								0.50		0.00	0.00		0.50		0.00	0.00							
12.18	Kitchen Shed	35	12.60	35	12.60	100%	100%		0.36		0.00	0.00		0.36		0.00	0.00							
12.19	Ramps	120	12.00	120	12.00	100%	100%		0.10	39	3.90	3.90		0.10		0.00	0.00							
12.20	Add. Class for Class - VI	8	3.60	2	2.40				1.50		0.00	0.00		1.50		0.00	0.00							
12.21	Add. Class for Class - VII								1.50	2	3.00	3.00		1.50		0.00	0.00							
12.22	Add. Class for Class - V								1.50		0.00	0.00		1.50		0.00	0.00							
	<b>Sub Total</b>		<b>108.00</b>		<b>93.00</b>	<b>100%</b>	<b>98%</b>				<b>148.40</b>	<b>148.40</b>				<b>0.00</b>	<b>0.00</b>							
13	<b>Major Repairs</b>																							
13.01	Primary									3	1.70	1.70												
13.02	Upper Primary									4	2.60	2.60												
	<b>Sub Total</b>										<b>4.30</b>	<b>4.30</b>				<b>0.00</b>	<b>0.00</b>							
14	<b>Teaching Learning Equipment</b>																							
14.01	TLE - New Primary	2	0.20	2	0.20	100%	100%		0.1		0.00	0.00		0.1		0.00	0.00							
14.02	TLE - New Upper Primary								0.5		0.00	0.00		0.5		0.00	0.00							
14.03	TLE - New Upper Primary (Continuation)	2	0.60	2	0.60	100%	100%		0.3		0.00	0.00		0.3		0.00	0.00							
14.04	TLE - New Upper Primary (Continuation)								0.2	2	0.40	0.40		0.2		0.00	0.00							
	<b>Sub Total</b>	<b>4</b>	<b>0.80</b>	<b>4</b>	<b>0.80</b>	<b>100%</b>	<b>100%</b>			<b>2</b>	<b>0.40</b>	<b>0.40</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>							
15	<b>Maintenance Grant</b>																							
15.01	Maintenance	147	7.35	147	7.35	100%	100%		0.05	149	7.45	7.45		0.05		0.00	0.00							
	<b>Sub Total</b>	<b>147</b>	<b>7.35</b>	<b>147</b>	<b>7.35</b>	<b>100%</b>	<b>100%</b>			<b>149</b>	<b>7.45</b>	<b>7.45</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>							
16	<b>School Grant</b>																							
16.01	Primary School	80	1.72	80	1.72	100%	100%		0.02	80	1.72	1.72		0.02		0.00	0.00							
16.02	Upper Primary School	63	1.28	63	1.28	100%	100%		0.02	63	1.28	1.28		0.02		0.00	0.00							
	<b>Sub Total</b>	<b>143</b>	<b>2.98</b>	<b>143</b>	<b>2.98</b>	<b>100%</b>	<b>100%</b>			<b>143</b>	<b>2.98</b>	<b>2.98</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>							
17	<b>Research &amp; Evaluation</b>																							
17.01	Research & Evaluation	149	5.00	149	5.00	100%	100%			149	5.00	5.00		0.01	149	1.49	1.49							
	<b>Sub Total</b>	<b>149</b>	<b>5.00</b>	<b>149</b>	<b>5.00</b>	<b>100%</b>	<b>100%</b>			<b>149</b>	<b>5.00</b>	<b>5.00</b>		<b>149</b>	<b>1.49</b>	<b>1.49</b>								
18	<b>Management &amp; MIS</b>																							
18.01	Management & MIS		14.00		14.00		100%				20.00	20.00				20.00	20.00							
	<b>Sub Total</b>		<b>14.00</b>		<b>14.00</b>		<b>100%</b>				<b>20.00</b>	<b>20.00</b>				<b>20.00</b>	<b>20.00</b>							

**AWP&B 2007-2008**

Name of District : Serchhip

S.No	Activity	Expenditure 2006-2007						Proposal 2007-08					Recommendation 2007-08 (50:50 basis)				Remarks
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
18	Innovative Activity																
19.01	ECCE		15.00		15.00		100%				10.00	10.00				8.10	8.10
19.02	Girls Education		15.00		15.00		100%				10.00	10.00					0.00
19.03	SC / ST		5.00		5.00		100%				15.00	15.00				6.36	6.36
19.04	Computer Education		15.00		15.00		100%				15.00	15.00				15.00	15.00
19.05	Others										0.00	0.00				0.00	0.00
	Sub Total		50.00		50.00		100%				50.00	50.00				29.46	29.46
20	Community Training																
20.01	Community Training	470	0.28	470	0.28	100%	100%		0.0000	470	0.28	0.28		0.0000		0.00	0.00
	Sub Total	470	0.28	470	0.28	100%	100%			470	0.28	0.28			0	0.00	0.00
	Total of SSA (District)		272.93		265.42		97%				375.00	375.00				118.52	118.52
21	State Component																
21.01	SIEMA											0.00					0.00
21.02	Management & MRS. Others											0.00					0.00
	Sub Total											0.00	0.00			0.00	0.00
	DISTRICT TOTAL		272.93		265.42		97%					0.00	0.00			0.00	0.00
22	NPEGL											0.00					0.00
23	KGBV											0.00					0.00
	GRAND TOTAL (SSA+NPEGL+KGBV)		272.93		265.42		97%					375.00	375.00			118.52	118.52

Management Cost	5.32%	16.87%
Civil Work	39.51%	0.00%
UBRC/CRC Construction	4.04%	#DIV0!

# BASIC DATA

Standard Tables

for

STATE: MIZORAM

&

8 Districts

## POPULATION

Name of State: MIZORAM

Sl. No.	Name of District	Population all community						Total Population All Community			Population											Population Density	Sex Ratio	
		Urban			Rural			M	F	Total	SC				ST				Minority					
		M	F	Total	M	F	Total				M	F	Total	% to total population	M	F	Total	% to total population	Minority	F	Total			% to total population
1	Aizawl	151189	147244	298433	41838	39498	81336	193027	186742	379769	197	138	335	0%	192830	186604	379434	100%			0	0%	9	952
2	Champhai	21960	20089	42049	33796	32547	66343	55756	52636	108392	0	0	0	0%	55756	52636	108392	100%			0	0%	34	944
3	Kozhik	14902	12356	27260	19660	19040	38700	34562	31398	65960	8	9	17	0%	34554	31389	65943	100%			0	0%	48	908
4	Lunglei	0	0	0	48508	46486	94994	48508	46486	94994	0	0	0	0%	48508	46486	94994	100%			0	0%	29	899
5	Lunglei	30284	27869	58153	41069	37933	79002	71353	65802	137155	78	92	170	0%	71275	65710	136985	100%			0	0%	30	922
6	Mamit	4911	4991	9902	34326	31435	65761	39237	36426	75663	11	7	18	0%	39226	36419	75645	100%			0	0%	21	896
7	Saitta	0	11601	11601	15700	15339	31039	15700	26940	42640	0	0	0	0%	15700	26940	42640	100%			0	0%	44	967
8	Serchhip	11970	11747	23717	18731	17794	36525	30701	29541	60242	18	13	31	0%	30683	29528	60211	100%			0	0%	38	954
Total		235216	233899	471115	253628	248072	482700	488844	479871	968715	312	298	571	0%	488532	473712	962244	100%	0	0	0	0%	42	935

Source: Census 2001

Year: 2007-2001



## LITERACY RATE

Name of State : MIZORAM

S/N	Name of District	Literacy Rate											Rural Female Literacy Rate	
		All Communities			SC			ST			Minority			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	Aizawl	96.39%	95.35%	<b>95.87%</b>	85.61%	99.97%	<b>92.79%</b>	96.25%	95.34%	<b>95.79%</b>	0.00%	0.00%	0.00%	97.60%
2	Champhai	93.10%	89.33%	<b>91.21%</b>	0.00%	0.00%	<b>0.00%</b>	93.10%	89.33%	<b>91.21%</b>	0.00%	0.00%	0.00%	88.90%
3	Kolasib	92.34%	90.22%	<b>91.28%</b>	0.03%	0.03%	<b>0.03%</b>	99.62%	99.54%	<b>99.58%</b>	0.00%	0.00%	0.00%	84.34%
4	Lawngtlai	75.86%	71.79%	<b>73.82%</b>	0.00%	0.00%	<b>0.00%</b>	75.86%	71.79%	<b>73.82%</b>	0.00%	0.00%	0.00%	71.79%
5	Lunglei	96.02%	93.69%	<b>94.86%</b>	100.00%	100.00%	<b>100.00%</b>	96.02%	93.69%	<b>94.86%</b>	0.00%	0.00%	0.00%	83.43%
6	Mamit	85.20%	74.55%	<b>79.88%</b>	100.00%	100.00%	<b>100.00%</b>	85.20%	74.55%	<b>79.88%</b>	0.00%	0.00%	0.00%	69.16%
7	Saiha	94.27%	92.65%	<b>93.46%</b>	96.01%	94.21%	<b>95.11%</b>	94.11%	92.59%	<b>93.35%</b>	0.00%	0.00%	0.00%	89.86%
8	Serchhip	99.97%	99.97%	<b>99.97%</b>	100.00%	100.00%	<b>100.00%</b>	99.97%	99.97%	<b>99.97%</b>	0.00%	0.00%	0.00%	99.98%
<b>Total</b>		<b>91.64%</b>	<b>88.44%</b>	<b>90.04%</b>	<b>60.21%</b>	<b>61.78%</b>	<b>60.99%</b>	<b>92.52%</b>	<b>89.60%</b>	<b>91.06%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>85.63%</b>

Source : Census 2001

Year: 2007-2008

## BASIC ADMINISTRATIVE INDICATORS

3

Name of State : MIZORAM

Sl. No.	Name of District	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages/ Wards*	No. of Panchayats
1	Aizawl	11	5	55	202	202
2	Champhai	4	3	23	109	109
3	Kolasib	3	1	10	67	67
4	Lawngtlai	5	2	19	154	154
5	Lunglei	4	4	16	191	191
6	Mamit	4	3	13	115	115
7	Saiha	2	2	11	71	71
8	Serchhip	3	2	12	45	45
<b>Total</b>		<b>36</b>	<b>22</b>	<b>159</b>	<b>954</b>	<b>954</b>

\* For Urban Areas

Source :DEEPs

Year: 2007-2008

### HABITATIONS AND ACCESS (PRIMARY)

Name of State : MIZORAM

Sl. No.	Name of District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS	Habitations Eligible for PS as per state norms	Habitations not eligible PS but eligible for EGS	Habitations not Eligible for PSEGS
			Primary School	EGS				
1	Aizawl	202	194	8	0	0	0	0
2	Champhai	109	105	4	0	0	0	0
3	Kolasib	67	42	15	0	0	0	0
4	Lawngtlai	154	144	1	9	0	0	9
5	Lunglei	191	176	15	0	0	0	0
6	Mamit	115	104	7	4	0	0	4
7	Saiha	71	66	5	0	0	0	0
8	Serchhip	45	45	0	0	0	0	0
<b>TOTAL</b>		<b>954</b>	<b>876</b>	<b>55</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>

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

### HABITATIONS AND ACCESS (UPPER PRIMARY)

Sl. 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	Habitatation Covered with EGS UPS	Gap in UPS
1	Aizawl	202	202	0	0	331	251	1.32	0	9	0
2	Champhai	109	94	15	15	181	119	1.52	0	11	15
3	Kolasib	67	63	4	4	83	56	1.48	0	20	4
4	Lawngtlai	154	137	17	17	216	106	2.04	0	10	17
5	Lunglei	191	186	5	5	268	134	2.00	0	6	5
6	Mamit	115	98	17	7	135	92	1.47	0	1	17
7	Saiha	71	52	19	19	117	67	1.75	0	10	19
8	Serchhip	45	45	0	0	86	63	1.37	0	0	0
<b>TOTAL</b>		<b>954</b>	<b>877</b>	<b>77</b>	<b>67</b>	<b>1417</b>	<b>888</b>	<b>1.60</b>	<b>0</b>	<b>67</b>	<b>77</b>

Source : DEEPs

Year: 2007-2008

CHILD POPULATION (8-14 AGE GROUP)

Name of State: MIZORAM

Sl. No.	Name of District	ALL COMMUNITIES (8-11 age group)									SC (8-11 age group)									ST (8-11 age group)									MINORITY (8-11 age group)											
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total					
		B	G	T	B	G	T	B	G	T	B	G	T	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	Aizawl	18537	17777	36314	5268	5095	10363	23805	22872	46677	205	182	387	5	5	10	240	187	387	18332	17585	35927	5263	5080	10353	23805	22865	46280	0	0	0	0	0	0	0	0	0	0	0	0
2	Champhai	2148	1988	4136	5618	5563	11181	7766	7551	15317	0	0	0	0	0	0	0	0	0	2148	1988	4136	5618	5563	11181	7766	7551	15317	0	0	0	0	0	0	0	0	0	0	0	0
3	Kolasib	4177	3832	8110	2846	2709	5555	7023	6642	13665	53	54	107	46	46	92	99	100	199	4124	3879	8003	2800	2683	5483	6824	6542	13486	0	0	0	0	0	0	0	0	0	0	0	0
4	Lunglei	0	0	0	10888	9036	19125	10888	9036	19125	0	0	0	0	0	0	0	0	0	0	0	0	10888	9036	19125	10888	9036	19125	0	0	0	0	0	0	0	0	0	0	0	0
5	Lunglei	4879	4388	9039	4405	4190	8595	9884	8550	17634	14	18	32	8	0	8	14	18	32	4885	4342	9087	4405	4180	8585	9070	8332	17802	0	0	0	0	0	0	0	0	0	0	0	0
6	Mairait	1482	1440	2932	6415	5814	12229	7907	7254	15161	0	0	0	0	0	0	0	0	0	1482	1440	2932	6415	5814	12229	7907	7254	15161	0	0	0	0	0	0	0	0	0	0	0	0
7	Saitta	1257	1164	2421	2203	2143	4346	3480	3307	6767	12	18	28	0	8	0	12	16	28	1245	1148	2393	2203	2143	4346	3448	3291	6739	0	0	0	0	0	0	0	0	0	0	0	0
8	Serdung	1583	1547	3130	2331	2262	4593	3814	3689	7723	5	2	7	0	0	0	5	2	7	1578	1545	3123	2331	2262	4593	3809	3807	7716	0	0	0	0	0	0	0	0	0	0	0	0
Total		33873	32289	66862	39173	36812	73985	73848	69821	142869	288	272	561	91	91	182	348	323	668	32884	31937	64821	38124	36761	73985	72798	69888	141486	0	0	0	0	0	0	0	0	0			

Sl. No.	Name of District	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)									ST (11-14 age group)									MINORITY (11-14 age group)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	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	Aizawl	11209	11073	22282	3580	3334	6924	14799	14407	29206	155	108	263	0	0	0	185	188	263	11054	10885	22019	3580	3334	6924	14644	14299	28943	0	0	0	0	0	0	0	0	0
2	Champhai	1432	1438	2870	4081	3885	7966	5513	5323	10836	0	0	0	0	0	0	0	0	0	1432	1438	2870	4081	3885	7966	5513	5323	10836	0	0	0	0	0	0	0	0	0
3	Kolasib	2803	2423	5026	1759	1686	3425	4362	4089	8451	14	14	28	14	14	28	28	28	56	2588	2489	4998	1745	1652	3397	4334	4081	8395	0	0	0	0	0	0	0	0	0
4	Lunglei	0	0	0	4131	4007	8138	4131	4007	8138	0	0	0	0	0	0	0	0	0	0	0	0	4131	4007	8138	4131	4007	8138	0	0	0	0	0	0	0	0	0
5	Lunglei	4009	3875	7884	3136	2955	6091	7145	6830	13975	0	0	0	0	8	0	0	0	0	4009	3875	7884	3136	2955	6091	7145	6830	13975	0	0	0	0	0	0	0	0	0
6	Mairait	1025	887	1922	5086	4675	9761	6111	5572	11683	0	0	0	0	0	0	0	0	0	1025	887	1922	5086	4675	9761	6111	5572	11683	0	0	0	0	0	0	0	0	0
7	Saitta	954	985	1989	1287	1288	2475	2161	2174	4335	1	1	2	0	0	0	1	1	2	953	985	1958	1287	1288	2475	2160	2173	4333	0	0	0	0	0	0	0	0	0
8	Serdung	956	934	1890	1523	1348	2871	2479	2282	4761	2	0	2	2	1	3	4	1	5	954	934	1888	1521	1347	2868	2475	2281	4756	0	0	0	0	0	0	0	0	0
Total		22188	21546	43734	24513	23138	47651	48791	44884	91385	172	123	295	16	15	31	188	138	328	22816	21423	43488	24487	23123	47628	48513	44845	91858	0	0	0	0	0	0	0	0	0

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Name of State: MIZORAM

S/N	Name of District	Enrolment (6-11 age group)											Out of School Children (6-11 age group)																			
		All Communities			SC			ST			Minority			All Communities			SC			ST			Minority									
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Population	B	G	T	% of SC Child Population	B	G	T	% of ST Child Population	B	G	T	% of Min. Child Population			
1	Aizawl	23797	22864	46661	210	187	397	23587	22677	46264	0	0	0	8	8	16	0.03%	0	0	0	0.00%	8	8	16	0.03%				0	0	0	0%
2	Champhai	7657	7427	15084	0	0	0	7657	7427	15084	0	0	0	109	124	233	1.54%	0	0	0	0.00%	109	124	233	1.54%				0	0	0	0%
3	Kolasib	6960	6587	13547	61	66	127	6899	6521	13420	0	0	0	83	56	139	0.87%	38	34	72	0.53%	25	21	46	0.34%				0	0	0	0%
4	Lunglei	9906	8872	18778	0	0	0	9906	8872	18778	0	0	0	183	164	347	1.85%	0	0	0	0.00%	183	164	347	1.85%				0	0	0	0%
5	Lunglei	8829	8197	17026	14	18	32	8815	8179	16994	0	0	0	255	353	608	3.57%	0	0	0	0.00%	255	353	608	3.57%				0	0	0	0%
6	Mamit	7729	7049	14778	0	0	0	7729	7049	14778	0	0	0	178	205	383	2.58%	0	0	0	0.00%	178	205	383	2.58%				0	0	0	0%
7	Saitta	3407	3257	6664	12	16	28	3395	3241	6636	0	0	0	53	50	103	1.55%	0	0	0	0.00%	53	50	103	1.55%				0	0	0	0%
8	Serchhip	3912	3808	7720	5	2	7	3907	3806	7713	0	0	0	2	1	3	0.04%	0	0	0	0.00%	2	1	3	0.04%				0	0	0	0%
Total		72187	68881	140268	302	289	591	71885	67772	139657	0	0	0	851	860	1711	1.28%	38	34	72	0.05%	813	826	1739	1.24%	0	0	0	0	0	0	0%

S/N	Name of District	Enrolment (11-14 age group)											Out of School Children (11-14 age group)																			
		All			SC			ST			Minority			All Communities			SC			ST			Minority									
		B	G	T	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.	B	G	T	% of Min. Child Pop.			
1	Aizawl	14368	14026	28394	155	108	263	14213	13918	28131	0	0	0	431	381	812	2.88%	0	0	0	0.00%	431	381	812	2.88%				0	0	0	0%
2	Champhai	5422	5216	10638	0	0	0	5422	5216	10638	0	0	0	91	107	198	1.86%	0	0	0	0.00%	91	107	198	1.86%				0	0	0	0%
3	Kolasib	4267	4001	8268	12	12	24	4255	3989	8244	0	0	0	95	86	181	2.21%	16	16	32	0.39%	79	72	151	1.83%				0	0	0	0%
4	Lunglei	3944	3827	7771	0	0	0	3944	3827	7771	0	0	0	187	180	367	4.72%	0	0	0	0.00%	187	180	367	4.72%				0	0	0	0%
5	Lunglei	6817	6371	13188	0	0	0	6817	6371	13188	0	0	0	328	459	787	5.97%	0	0	0	0.00%	328	459	787	5.97%				0	0	0	0%
6	Mamit	5868	5398	11226	0	0	0	5868	5368	11226	0	0	0	253	204	457	4.07%	0	0	0	0.00%	253	204	457	4.07%				0	0	0	0%
7	Saitta	2982	2702	5684	1	1	2	2981	2701	5682	0	0	0	79	72	151	3.61%	0	0	0	0.00%	79	72	151	3.61%				0	0	0	0%
8	Serchhip	2402	2212	4614	4	1	5	2398	2211	4609	0	0	0	77	70	147	3.19%	0	0	0	0.00%	77	70	147	3.19%				0	0	0	0%
Total		45188	43123	88311	172	122	294	44988	43801	87989	0	0	0	1541	1581	3122	3.51%	16	16	32	0.04%	1525	1545	3070	3.48%	0	0	0	0	0	0	0%

Note: To be updated from household survey or Village Edu. Register data of last year

Source: Child Census 2007

**INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)**

Name of State : MIZORAM

S/N	Name of District	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		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
1	Aizawl	0	0	0	0	0	0	0	0	0	0	0	0	8	8	16	431	381	812	439	389	828
2	Champhai	30	37	67	15	21	36	15	18	33	40	35	75	22	33	55	76	89	165	198	233	431
3	Kolasib	16	17	33	19	16	35	28	25	53	10	10	20	18	12	30	67	63	130	158	143	301
4	Lawngtlai	42	43	85	43	41	84	99	107	206	45	40	85	53	40	93	88	73	161	370	344	714
5	Lunglei	52	81	133	54	83	137	96	128	224	51	87	138	98	102	200	232	331	563	583	812	1395
6	Mamit	0	0	0	0	0	0	0	0	0	105	116	221	73	89	162	253	204	457	431	409	840
7	Saiha	0	0	0	10	5	15	12	13	25	8	16	24	31	33	64	67	59	126	128	126	254
8	Serchhip	0	0	0	0	0	0	0	0	0	1	0	1	1	1	2	77	70	147	79	71	150
<b>Total</b>		<b>140</b>	<b>178</b>	<b>318</b>	<b>141</b>	<b>166</b>	<b>307</b>	<b>250</b>	<b>291</b>	<b>541</b>	<b>269</b>	<b>304</b>	<b>584</b>	<b>304</b>	<b>318</b>	<b>622</b>	<b>1291</b>	<b>1270</b>	<b>2561</b>	<b>2386</b>	<b>2527</b>	<b>4913</b>

Source: Child Census 2007 Year: 2006-07

NUEDA DC  
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