

**SSA APPRAISAL MISSION TO EIGHT DISTRICTS
OF MIZORAM**

REPORT

(January 03-6, 2002)

Section I

Introduction

1.1 The Appraisal Mission

The Government of India Team comprising of Dr. Arun C. Mehta & Dr. K. Biswal, NIEPA, New Delhi; Dr. K. Gupta & Dr. Kanan Sandhu, NCERT, New Delhi, and Dr. Subash Gujaria, Technical Support Group, Ed. CIL, New Delhi visited Aizawl from 3rd to 7th January 2002 to appraise the elementary education plans of Aizawl, Lunglei, Champhai, Mamit, Kolasib, Serchhip, Saiha and Lawngttai districts of Mizoram. Mr. H.L. Thanliana, DEO, Saiha district and Ms. Zothanmawll, Lecturer, SCERT, Mizoram were the state representatives in the Appraisal Team. During their stay in Mizoram, the members of the Appraisal Team visited Aizawl and Kolasib districts extensively. The team met cross-section of people and officers of Mizoram and had useful discussions at different levels.

The Appraisal Team sincerely thanks, the Government of Mizoram and Shri F. Lalura, Director of School Education, Government of Mizoram for all arrangements, made during their stay in Aizawl. The Team also expresses its thanks to officers of the Education Department, members of the District Planning Teams, Head Masters, Teachers, Presidents & members of Village Education Committees, parents and students for their warm welcome and lively interaction.

The Appraisal Team is also thankful to the officers of the Department of Elementary Education & Literacy, MHRD, New Delhi in particular to Shri Sumit Bose, Joint Secretary, and Shri Praveen Kumar, Director for their initial briefing and support during the mission to Mizoram.

The Mission Report is divided into six sections. Section I deals briefly discusses the educational profile of the districts. An attempt has been made in Section II to discuss the planning process under SSA in Mizoram. Section III examines the planning methodology and intervention strategies. Section IV deals with the interventions for quality improvement at elementary level of education. Brief report of our field visit is given in Section V. Comments and suggestions on civil works are given in Section VI.

1.2 Educational Profile

Mizoram is one of the seven sister states of the north-eastern part of the country having 0.89 million population in 2001 with a sex ratio of 885 females per 1,000 male population. The state capital Aizawl has the highest population (340 thousand) and the Champhai the lowest (38 thousand). Its literacy rate (88.49 per cent) is second highest in India with a male/female differential of about 5 percentage points. Barring Lawngttai district, all other districts have literacy rate above 80 per cent. Lawngttai district has a literacy rate of only 56.45 per cent, which is far below than the state average of 88.49 per cent. The sex ratio (901 females per thousand males) in Lawngttai is also lowest in the state. Four of its districts namely, Aizawl (96.64 per cent), Champhai (91.88 per cent), Kolasib (90.47 per cent) and Serchhip (96.13 per cent) have literacy rate higher than 90 per cent.

The state has a very long tradition of making available educational facilities as the first primary school in the state was opened as early as in 1898. Christian missionaries have played a significant role in creating and making available schooling facilities in the state. At present the state has a total of 745 primary and 540 upper primary schools; thus giving a ratio of upper primary to-primary schools 1: 1.38, which is far better than the ratio at the national level (1: 3.5). Most of its habitations have

got access to primary schools but the same is not true in case of upper primary schooling facilities, as still a few habitations do not have access to upper primary schooling facilities. In 1993-94, more than 95 per cent habitations had primary schooling facilities within a distance of 1 km as against 89 per cent having access to upper primary schooling facilities within 3 km. The highest number of un-served habitations is in the Lunglei district that has 38 habitations that do not have access to primary schooling facilities as compared to 91 habitations not having upper primary schooling facilities. The state also has a number of Anganwadi centers.

Table 1.1: Basic Educational Indicators of Mizoram

District	Population (In '000)	Literacy Rate	Sex Ratio	N° of Habitations Without		Pupil-Teacher Ratio		Ratio of Upper Pry School to Pry School
				Pry School	Upper Pry School	Pry Level	Upper Pry Level	
Aizawl	339	96.64	954	0	26	18	12	1.53
Lunglei	137	84.2	922	38	91	18	23	1.33
Champhai	38	91.88	955	2	19	29	10	1.43
Mamit	62	80.08	902	7	19	20	8	1.80
Kolasib	61	90.47	913	8	13	19	9	1.57
Serchhip	55	96.16	952	1	71	21	13	1.49
Saiha	60	82.43	954	0	11	19	8	1.77
Lawngttai	73	56.45	901	11	87	18	8	2.82
Mizoram	891	88.89	938	67	267	20	13	1.60

Source: State Component Plan, Mizoram

The state has a favorable teacher-pupil ratio, both at the primary (1:20) and upper primary (1:13) levels of education. The average number of teachers per primary school is about four, and all the primary classes have at least one teacher. Upper primary schools are better placed in both the average number of teacher as well as teachers per class. However, a large number of primary and upper primary teachers

are under-qualified and also untrained. The percentage of female teachers is about 49 and 26 respectively at primary and upper primary levels of education. The survey that has been conducted reveals that a large number of schools do not have minimum infrastructure facilities both in the primary as well upper primary schools.

The estimated number of out-of-school children is about 29 and 31 thousand respectively of age group 6-11 and 11-14 years. The GER and NER at the primary and upper primary levels in 1997-98 was about 114 and 73 per cent respectively but attendance rate was far below than the enrolment ratio. However, the dropout rate is comparatively high at 62 per cent at the primary level, thus affecting the efficiency of education system. On an average, a child is taking about 6.3 year to become primary school graduates. However, the transition rate from primary to upper primary level in Mizoram is above 90 per cent and that is true for both boys and girls.

Section II

Planning Process

This section deals with the process of formulation of perspective as well as annual ***District Elementary Education Plan (DEEP)*** under the SSA in eight districts of Mizoram. Besides, an attempt has been made in this section to briefly discuss the organization of *Household Survey* in these districts in August 2001 as one of the pre-project activities to facilitate development of district elementary education plans in Mizoram. The comments and suggestions given in this section are based on data and information provided in the perspective and annual plan documents and discussions with state as well as district level officers on 4th January 2002. Some of the comments and suggestions are also based on field observations and data and information gathered during through discussions with ***primary and upper primary school teachers; community members, particularly members of Village Education Committee (VEC) & Village Development Committee (VDC), Young Mizo Association (YMA), Young Mizo Women Association (YMWA), School Education Committee (SEC); representatives of NGOs and other grassroots level organizations; circle, block and cluster level officials; teachers of recognized and unrecognized schools; and parents*** during field visits to Aizawl and Kolasib districts on 4th, 5th and 6th January 2002.

2.1 Orientation and Pre-project Activities

To start with, in Mizoram, orientation programmes on Sarva Shiksha Abhiyan (SSA) have been organized at state and district levels before planning and implementing pre-project activities. However, details of such programmes have not been given in the plan documents.

During this phase of planning process three major activities have been implemented, which are as follows:

- (i) Formulation of *Mizoram Sarva Shiksha Abhiyan Rajya Mission Rules in 2001* to facilitate coordinated implementation of SSA;
- (ii) Formulation of *Core Groups* at state, district, circle, cluster and village levels, and *Planning Teams* at state and district levels; and
- (iii) Organization of *Household Survey* in all districts in August 2001.

Formulation of *Core Groups* and *Planning Teams* at state and district & sub-district levels and organization of household survey have greatly facilitated the process of formulation of DEEP in the state. Specifically, in the absence of reliable time series secondary data on various aspects of development of school education in Mizoram, household survey has helped create a database for plan formulation at the district level. Besides, organization of household survey in August 2001 in Mizoram has also facilitated the process of conscientization of the community about the SSA, and as a result, it has contributed to the process of participation of the community, teachers, NGOs and other grassroots level organizations/institutions in the plan formulation process.

However, during the pre-project phase, many important interventions have not been implemented because of lack of funds. Specifically, there was a delay in transferring funds from the Department of Finance to the Department of Education, Government of Mizoram to implement the pre project activities. Even the household survey has been conducted in August 2001 using the available funds (other than SSA funds) with the Directorate of School Education, Government of Mizoram. The Department of School Education has however received the pre-project activities about a month before the Appraisal Mission visited the state from

4th to 6th January 2002. As a result, many important activities have not been implemented during the pre project phase. Some of such activities are:

- (i) Baseline studies to assess the level of learners' achievement;
- (ii) Orientation and conscientization programmes at sub-district and village levels;
- (iii) Formation of resource groups and planning teams at circle, cluster and habitation levels;
- (iv) Strengthening of state, district and sub-district level offices for education;
- (v) Redeployment of teachers, both at lower and upper primary levels;
- (vi) Interventions for assessing the contribution of related departments such as welfare, tribal development, rural development, health, etc. (i.e. convergence efforts) for development of Early Childhood Care and Education (ECCE), Informal Education (IE) and Elementary Education; and
- (vii) Training programmes/workshops for formulation of DEEP, particularly for the educational functionaries at the sub-district levels.

It may be noted that the plan documents do not detail out the activities undertaken during the pre-project phase. Similarly the plan documents also do not mention the expenditures incurred on pre-project activities. It is expected that the plan documents should discuss, at least briefly, the contribution of the pre-project activities and/or database created during this phase in the plan formulation process. The plan documents are not explicit on this.

2.2 Formation of Core Groups and Planning Teams

Under the Mizoram Sarva Shiksha Abhiyan Rajya Mission Rules, 2001 core groups have been formed at state, district, circle, cluster and

village levels to facilitate planning and implementation of the SSA. Planning teams have been formed only at state and district levels. In the absence of planning teams at sub-district levels, circle, cluster and habitation plans have not been developed in Mizoram. The core groups however are mainly responsible for implementation of SSA interventions at various levels.

Specifically, in Mizoram, a *Core Committee* has been formed at the state level and *Core Groups* have been formed at the district and sub-district levels. There is also a *State Monitoring Committee* in Mizoram. The Chief Minister of Mizoram is the President of this committee and the Minister for Education and Human Resource Development is the Vice-President. The Director of School Education, Government of Mizoram acts as the Member Secretary of this Committee. A *State Executive Committee* has been formed having the Chief Secretary, Government of Mizoram as its Chairman, the Secretary, and Department of Education and Human Resource Development as its Vice chairman and Commissioners of other Departments, Directors/Joint Directors of SCERT and other nominated officials of the State Mission as its members. The State Executive Committee mainly administers the affairs of the State Mission for the SSA.

The members of the District Core Group are the officials of related government departments; representatives of Teachers Service Associations, NGOs, YMA; and prominent persons of the locality. The Deputy Commissioner of the district acts as the Member Secretary of the Core Group. At the circle level, the Block Development Officer/President of the Village Council is the Chairman of the Circle Core Group and the Circle Education Officer is the Member Secretary. The Core Group at the circle level consists of the representatives of Teacher Service Associations, YMA, YMWA; Chairman of each cluster; President of Village

Councils; representatives of PTAs; Coordinators of ICDS and IED, and the CAEO concerned. Further, each circle is divided into a number of clusters, each consisting of two or more villages. The President of the Village Council at the cluster level is the Chairman of the Cluster Core Group/Committee and the Headmaster of the largest upper primary school in the cluster is the Member Secretary. The members of this group/committee consist of representatives of YMA, MHIP, PTA and all heads of institutions/schools of the cluster.

Village Core Group and Village Core Committee have been formed in all villages of Mizoram. This group consists of President of the Village Committee (as Chairman), Headmaster of the upper primary school (as Member Secretary), representatives of YMA, MHIP, MUP, PTA, teachers, and parents, members of VEC, etc. as members. The Core Groups at the sub-district level, particularly at the village/habitation level have played a very important role in developing the DEEP. The village level core groups have facilitated school and community contact programmes, which have been launched in the state to gather feedback from schools and the community for evolving appropriate intervention strategies for development of elementary education.

2.3 Household Survey and Development of Database

In Mizoram, household survey has been conducted in August 2001, the findings of which have mostly formed the basis for preparation of perspective as well as annual plans in all districts. In the household survey, parents, community leaders, members of Village Councils, teachers and local level educational functionaries had participated. Structured schedules were used to collect data and information from households, Village Councils and schools. Accordingly, three types of instruments (i.e. Household Schedule, School Schedule and Village Schedule) were used in the survey.

Teachers of primary and middle schools were appointed as Field Investigators. The community members assisted the Field Investigators in identifying households and facilitating the interactions with heads of households and other community members. In July 2001, training programmes were conducted at the block level to train the teachers for household survey. Each teacher was given the responsibility of canvassing 50 to 100 households in the catchment area of his/her school. The household survey was conducted in the state from 14th to 28th August 2001.

Data and information collected through the household survey were consolidated at village/habitation, cluster, circle and district levels. The database thus generated by the survey, to a large extent, helped the District Core/Planning Team to develop perspective and annual plans for UEE. Data generated through household survey have been manually consolidated and analysed. This is perhaps one of the reasons as to why the District Planning Teams have not made the best use of available data and information. Household survey being the regular activity under the SSA, there is a need for computerization of such data and information in Mizoram.

2.4 Plan Formulation Process

The plan formulation process in Mizoram was participatory. As has been mentioned earlier in this section, after the household survey in August 2001, awareness drives and community contact programmes were organized in Mizoram at cluster and village/habitation levels in September 2001. This helped gather qualitative information on problems and issues of elementary education at the local level. In fact, VECs submitted, in writing, specific problems and issues of schooling in their

villages and schools. This further strengthened the database already developed through the household and school surveys in August 2001.

In Mizoram, bottom up approach has been adopted to develop DEEP. The level of participation of the community, particularly the members of the VEC and the YMA, was relatively quite high in the plan formation process. Prior to introduction of SSA in Mizoram, community involvement in developmental activities at local level was very high. The community contact programmes under the SSA further strengthened the school community linkages

After the formation of Core Groups/Planning Teams at various levels, the members of these groups were trained by the State Resource Team in Aizawl from 12th - 13th July 2001 to develop District Elementary Education Plans. It may be mentioned that the district education plans in Mizoram have been developed mostly on the basis of data and information generated through the household survey in August 2001. *However, habitation, cluster and circle level plans have not been developed in the state, though data have been consolidated at these levels. Moreover, the findings of the analysis of data at the circle level have not been shared with the community members, particularly with the members of VECs and Village Councils.* Perceptions of disadvantaged groups, women, minorities, parents, teachers, NGOs, the church and other local level organizations have been taken into consideration, especially in diagnosing the educational situation and evolving local specific strategies.

Consultations with related departments, NGOs and other grassroots level organizations have been made in the process of formulation of perspective and annual plans at the district level. The draft district elementary education plans have been shared and discussed at state and district levels only before finalisation. *In all,*

efforts have been made in Mizoram to ensure participation of the civil society organizations, particularly the community, parents, teachers, administrators, NGOs, YMA, YMWA, the church and other stake-holders in the process of development of perspective district elementary education plans and annual work plans under the Sarva Shiksha Abhiyan.

2.5 Some Observations

The district elementary education plan formulation process in Mizoram was participatory. It was based on primary data and information generated through household and school surveys. Large-scale community contact programmes had been conducted prior to plan formulation in Mizoram. However, following are some of the suggestions to further make the planning process more participatory and effective:

- Given the geo-physical features of the state and mobile population in some of the districts, there is a need to undertake household survey every year;
- Based on the findings of the survey, the *Village Education Register* may be prepared in each habitation;
- In the household survey, instead of teachers, members of YMA and/or YMWA, particularly young educated may be involved for further strengthening the school-community linkage and to raise the level of participation of the community in the planning process;
- Data and information thus generated from household and school surveys may be computerized,
- Habitation, cluster and circle level plans may be prepared, which should ultimately form the basis of developing the DEEP;
- The findings of the analysis of data at habitation, cluster and circle levels may be shared with the community;
- There is a need for participation of the private sector, particularly the Church, in the planning process; and
- More awareness and community contact programmes may be implemented for effective planning, implementation and monitoring of SSA

Section III

Planning Methodology and Intervention Strategies

This section looks into the planning methodology and proposed intervention strategies both in the perspective as well as annual plans of Mizoram. Specially, the attempt here is to examine the data utilization and presentation, target setting, and intervention strategies

3.1 Data Utilization and Presentation

All the eight plans are entirely based upon household, village and school surveys, which were conducted in these districts in August 2001. Except data on literates, no other statistics from any other source are presented in the plans. However, the documents contain background information that includes location map of the district. The facilities available in schools are adequately presented in most of the district plans.

Whatever little statistics, presented in plans are not adequately analyzed and utilized to evolve local specific strategies. Barring pupil-teacher ratio, not a single indicator is used to analyze the situation with regards to access, enrolment, retention and quality of education. The basic indicators, such as, Gross Enrolment Ratio and Net Enrolment Ratio and Dropout and Retention Rates have not been utilized. However, figures in absolute numbers (like out-of-school and number of dropout children) have been presented with little analysis. Presentation and analysis of data at disaggregated levels have not been given adequate consideration. A few districts have presented grade-specific enrolment. But, the same is not at all analyzed. The primary level in Mizoram consists of Grades I to IV, and that the upper primary, Grades V to VII. The state may like to consider Grade VIII students in order to cover all children up to the age 14 under the SSA.

Many districts have only a few out of school children and the statistics that have been presented also suggest that the number of dropout children is also not very high. However, the procedure adopted in estimating dropout rate is not correct, and hence needs refinements. The districts should have used statistics over a period of time to work out retention at the end of primary and elementary levels of education as well as grade to grade transition rates. Therefore, as it seems that quality of education is the major concern across eight districts. But, since the baseline assessment study is not conducted in any of the districts, it is not known what is the achievement level both at the primary and upper primary levels of education. It may, however, be noted that, barring one district, the amount released by the Government of India to carry out pre-project activities has not yet been transferred by the State Government to any of the districts. Once the money is released, the districts should initiate the pre-project activities so that the same would form the basis of developing perspective plans.

The focus of the plans in all the districts are however on primary education and upper primary education has not been given adequate attention. Indicators such as graduation rate and transition from primary to upper primary level have not at all been used. In the absence of necessary indicators, it is difficult to assess the status of upper primary education as well to fix realistic targets on different aspects of education. The districts should also have a separate section on co-operation within the education department and between different departments. They should also present details of ongoing schemes along with their proposed activities in years that follow. This is not at all has been mentioned in any of the district plans.

Needless to mention that in case of few districts, tables have not been numbered, titles are not clear, source of information not mentioned and lot of repetition has taken place. In many tables, only absolute

numbers are presented without analysis. In the light of the above, the districts in their perspective plans should present the following set of statistics:

- They should explore all possible sources, such as, District Census Handbooks, publications of Directorate of Education, Mizoram, All India Educational Survey etc to analyze the educational development;
- Wherever necessary time-series data should also be presented to examine trends in variables like enrolment and population;
- In view of the above, the district teams should ensure that each and every table presented should have the number, unit and the year for which data is presented as well as the source of information and the consistency of data presented should be maintained throughout the plan documents;
- Each district should ensure to present data for all of its blocks/circles and also at the district level in their revised document;
- The district team should also ensure that the data presented is adequately analyzed and the strategies formed are based upon the analysis of data presented; and
- The district teams should give adequate attention to both the primary as well as upper primary levels of education.

Specifically, the following sets of data need to be presented in the plan documents:

- Total population, by sex and rural and urban distribution and percentage of SC/ST population (up to 2001 Census);
- Number of physically challenged children and child workers;
- Break-up of age specific child population at present and projections in future years, by which the goal of UPE (say year 2007) and UEE (2010) is to be achieved;
- Total number of habitations: number of habitations having primary and upper primary schooling facilities as per the distance &

population prescribed in state norms. Availability of non formal education centres, number of unserved habitations (as per the state norms) both with regards to availability of primary and upper primary schooling facilities;

- Male/female and rural/urban literacy rates in 2001;
- Growth of primary and upper primary schools over a period of time and ratio of primary to upper primary schools. Number of private unrecognized schools;
- Physical and infrastructure facilities: number of primary and upper primary schools according to availability of school buildings and type of school buildings, building-less schools, distribution of schools according to number of instructional rooms and according to major and minor repairs and need of additional classrooms. This should be presented for the latest available year. Most of the plan documents contain this information but need to present it separately for primary and upper primary level;
- Ancillary facilities: distribution of schools according to drinking water and toilet facilities and separate toilet facilities for girls,
- Total, boys' and girls' enrollment in primary and upper primary classes during last 3 years. Enrollment ratio, separately for boys and girls, out-of school children (current year) and grade-wise enrollment and repeaters in classes I to VIII during last two years. Number of disable children in schools and enrolment in private unrecognized schools;
- Percentage of over age and under age children in Classes I to V & VI-VIII;
- Retention rates (boys and girls) at primary and upper primary levels of education, grade-to-grade dropout, promotion and repetition rates separately for boys and girls both at the district and block levels and also at the primary and upper primary levels of education;
- Number of primary school graduates: completion rates separately in case of boys and girls;
- Transition rate from primary to upper primary level; and.

- Number of teachers (male and female) over a period of time, pupil-teacher ratio at primary and upper levels of education and distribution of schools according to number of teachers.

3.2 Target Setting

Perhaps the most significant limitation of the district plans is lack of seriousness in setting targets. Some district plan documents even do not mention targets and those which mention do not cover all the four components of universal elementary education. None of the districts have adopted district and block/circle specific targets. Not a single district has set separate targets in case of boys and girls and also for primary and upper primary level of education. All the districts have developed perspective (budgeted for 10 years) as well as detailed plan for the last three months of the present year. But annual targets on any of the components of UPE/UEE are not at all set out. In the absence of annual targets it will be difficult to monitor progress made on different components of UEE over time.

The education system is expected to receive continuous flow of children through Grade 1. The district teams at least should have analyzed the entry rate that gives idea about coverage of child population (6+) in the system. This is more so important because the district has decided to enroll all children of age '6+' by 2003. Even the districts have not projected clientele population in 2003 and 2007, the years by which they intend to achieve UPE & UEE respectively

Districts have adopted SSA target years as it is through which they intend to bring back all left out, never enrolled and out-of-school children under the education system by 2003, achieve UPE by 2007 and UEE by 2010. The districts have reported that they have provided access to most of the habitations and they have only few out-of-school children.

The districts are not expected to take so many years to bring all of them under education system. A few of them may achieve the goal well before 2010, and the rest of them may not achieve even after 2010. Had the diagnosis exercise been effective, it would have helped the district planning teams to set realistic targets. Since annual targets have not been set, the strategies are based upon the perception of the district teams, as FGD across districts have not taken place.

The best way to set realistic targets is through population and enrolment projection techniques, which have not been attempted in any district plan document. The present status of educational development along with demographic and enrolment projections will help district teams to adopt district-specific, and within district, block/circle-specific targets on different aspects of UEE. The districts can also use information collected from household survey to project clientele population in years that follow or they should extrapolate the past population data to project it in the future. Applying enrolment projection techniques based on 'student cohort' analysis, enrolment can be projected at the district and block/circle levels. Depending upon the availability of grade specific enrolment and number of repeaters in different grades, Grade Ratio/Grade Transition method should be applied to project enrolment at the primary level. The projected enrolment in Grade V and the transition from primary to upper primary level should be used to project enrolment at the upper primary level. The enrolment projection techniques will also help districts to fix realistic targets on retention/dropout rate.

In the light of the above, the planning teams in their perspective plans should give adequate attention to targets, which should be linked to educational development and population and enrolment projection techniques. Needless to mention that targets specified in the SSA

guidelines are indicative in nature. The targets so adopted should be district-specific and within district circle specific and separately in case of boys and girls and for both primary and upper primary level of education. They should also ensure to set annual targets and on all the components of UPE/UEE, such as access, enrolment, retention and quality of education.

Section IV

Interventions for Quality Improvement

In a state like Mizoram, where the participation rate is around 95 per cent, the major task under SSA is to bring about improvement in the quality of elementary education. The interventions related to the quality improvement are relatively difficult to plan and implement. The State has already implemented some of the pre-project activities such as household survey, community based micro-planning, etc. On the basis of these activities, the state has proposed some interventions to address the issue related to quality improvement at the elementary level of education. The proposed interventions have been discussed in the following sections.

4.1 Access

Since one of the objectives of SSA is to bring all children to schools, Education Guarantee Centres, Alternate Schools, Back-to-school camps by 2003, **the Appraisal Mission agrees to opening of new primary and upper primary schools in habitations which are not having any schooling facility. Also, it is agreed that, in some places, the upgradation of existing primary schools to upper primary schools may be carried out. Further, there is a need to open Early Childhood Education (ECE) Centres.**

The Mission observed that some districts have proposed new primary schools while others have not proposed. Almost all districts have proposed for reinforcement of schooling facilities. Additional rooms have also been proposed in both primary and upper primary schools.

A primary school in Mizoram imparts education up to IV standard while upper primary education up to VII standard. As per the SSA framework, children up to the age 14 years should be covered for compulsory education. Therefore, the Mission observes that primary level in Mizoram should have classes I to V. The Upper Primary schools should have classes from VI to VIII standard. If need be additional room may be provided in the existing schools.

4.2 Teacher Training

Since teachers are the most important actors in the education process, their empowerment and competency are significant factors, which must be taken into account for the provision of quality education. In Mizoram, the teacher-pupil ratio is quite satisfactory, both at primary and upper primary levels. However, many teachers do not have the minimum academic qualifications and required training. It was observed from the district plans as well as from the field level interactions that a good number of teachers do not possess the required qualification –i.e. matriculation at the primary level and graduation at the upper primary level. Even the in-service training programmes are not conducted regularly. **The Mission therefore proposes that all untrained teachers to undergo training for 60 days; all new-recruits to be provided orientation training for 30 days; and there should be in-service training programme of 20 days duration at regular intervals for all primary school and upper primary school teachers.** This will help updating teachers regarding the knowledge of new methods of teaching instead of following only the traditional methods. It will also update them in the content areas as well. The existing DITs need to be activated. **The Mission recommends that at least one training programme may be conducted during this financial year.**

4.3 Teaching-Learning Materials

Majority of children drop out because of poverty. Currently, there is no provision for free textbooks and uniforms at the elementary level of education. Parents' inability to provide uniforms and textbooks is one of the major reasons explaining high dropout rate in Mizoram. **The Mission therefore recommends that provision may be made to provide free textbooks and exercise books as well as at least 2 sets of uniforms for all SC/ST children, children from poor households and girls in the age group 6-14.**

The Mission observes that it will be advisable for the state to develop teaching-learning materials like teachers' guide, workbooks and supplementary reading materials These activities may require identification of subject experts, orientation of writers and reviewers through a series of workshops.

The teacher grant of Rs.500 per teacher per year may be provided to all primary and upper primary school teachers for developing suitable teaching learning materials to enhance their professional efficiencies for ensuring effective classroom transactions

4.4 Revision of Curriculum

Since the existing curriculum is found to be overloaded and irrelevant, **the Mission recommends that seminars and workshops for resource persons and teachers may be organized to seek the suggestions for making the existing curriculum more realistic and more relevant to the present society, keeping in view the cultural in lien.**

4.5 Infrastructure Facilities

For ensuring enrolment and retention of children of 6-14 year age group, infrastructure facilities available in schools also play a vital role. The Mission observed that many schools had semi-pucca building and a good number had kucha building. Most of the schools neither have toilets nor any drinking water facility. Many of the schools do not have any proper furniture. None of the schools, which the Mission visited, had any provision of sports equipments like swings, sea-saw, slides etc. not even in primary schools. Therefore, all needy schools may be given grants in accordance with their requirements as per SSA norms.

4.6 Supervision and Monitoring

The SCERT and DIETs in Mizoram need to be activated to take up academic monitoring of schools and provide support/training to teachers of primary and upper primary schools. Since there are only 2 DIETs for the whole of Mizoram, there is a need for DIETs in all the districts of Mizoram. District Resource Group may visit the schools to keep a track of the progress of various schools and provide guidance.

At the circle level, support for monitoring may be given by the Circle Education Officer assisted by three Cluster Resource Persons. They shall monitor the schools and classroom practices and provide guidance to the teachers.

4.7 Early Childhood Education

Many districts have proposed for Anganwadis and ECE centers. Care should be taken to establish ECE centers where the existing Anganwadi centers are not sufficient. If possible, ECE center may function in school premises.

4.8 Education for Disabled

Some district plans have mentioned a number of disabled children in schools. **The Mission agrees with the demand for creating facilities for mainstreaming disabled children.**

4.9 Community Mobilization

The Mission observed that community participation is high in schooling activities in the state. At many places, the President of Village Council interacted with the Mission members. They appraised the mission about requirement of additional schools. They also demanded facilities of drinking water, toilets and teaching learning materials. The cooperation of the Village Council is appreciated by the Mission. However, the community was not actively involved in the household survey conducted by the education department. There is a need to activate Village Education Committee for planning and monitoring of the programmes.

Section V

Field Visit Report

In this section, an attempt is to summarize the findings of the field visits of the Appraisal Team to Aizawl and Kolasib districts of Mizoram. The report of the field visit is based on data and information gathered through discussions with community leaders; members of Young Mizo Association and Young Mizo Women's Association; members of Village Councils and Village Education Committees; teachers of both government managed and recognized private schools; representatives of NGOs; local level educational functionaries as well as functionaries of other related departments; District Education Officers; Circle Education Officers; members of the District/Circle/Village Core Teams; and Deputy Commissioner of concerned district. Also, relevant data and information have been collected through observations of the conditions of primary schools and other relevant field conditions. Specifically, the objectives of the field visit to Aizawl and Kolasib districts were:

- (i) To assess the level of participation of the community, teachers and other stake holders in the process of development of District Elementary Education Plan.
- (ii) To understand better the grassroots level schooling processes in Mizoram;
- (iii) To identify local specific problems and issues of development of elementary education; and
- (iv) To provide relevant comments and suggestions to revise the perspective plans on elementary education on the basis of observation of field level conditions in the state.

With the above objectives, the Appraisal Team visited several villages and schools located in Aizawl - II and Kolasib Education Circles from 4th to 6th January 2002. Details of the places/schools visited and

the meetings held during the field visit are given in Table 5.1. Table 5.2 provides the basic data and information about the schools visited by the team in Aizawl and Kolasib districts.

Table 5.1: Visit to Aizawl and Kolasib districts, Mizoram from 4th to 6th January 2002

Date	School/Village Visited	Meetings and Discussions With
4 th January, 2002	Lengpui Village of Aizawl-II Education Sub-Division Aizawl district	<ul style="list-style-type: none"> • District Circle and Village Core Teams • Community leaders, VEC members, teachers, members of YMA, YMWA, NGOs, etc
	Lengpui Middle School, Lengpui, Aizawl district	<ul style="list-style-type: none"> • Community leaders and villages • Teachers
	Local Office of Young Mizo Association, Sairang Aizawl district	<ul style="list-style-type: none"> • YMA and YMWA Local leaders and teachers of primary and upper primary schools
5 th January, 2002	Bungbangla Primary School Aizawl II Education Circle, Aizawl district	<ul style="list-style-type: none"> • Local residents, parents, etc.
	Tuikhuhlu Primary School, Aizawl-II Education Circle Aizawl district	<ul style="list-style-type: none"> • The Chairman of Village Welfare Committee • Teachers and local residents
	Keifang village; Keifang Government Primary School IV; and Keifang Government Middle School I	<ul style="list-style-type: none"> • Chairman and members of VEC • Members of YMA and YMWA • Teachers of government as well as recognized primary, middle and high schools • Members of Parent-Teacher Associations • Representatives of local level organizations/NGOs • Local Level educational functionaries and members of Teachers' Association

6 th January, 2002	Mualpheng Village	<ul style="list-style-type: none"> • The Chairman and members of VFC • Members of Village Council • Teachers and other community leaders
	Kolasib Town, headquarters of Kolasib district	<ul style="list-style-type: none"> • The District Core Team • Deputy Commissioner • Members of VEC • Teachers • Circle and cluster level education officers
	Bilkhavthlier Village, Kolasib district	<ul style="list-style-type: none"> • VEC, Village Development Council and School Education Committee members • YMA and YMWA members • Teachers • Local Community leader and representatives of NGOs • Local Educational Functionaries

Table 5.2: Infrastructure, teachers, and other facilities available in schools in Aizawl and Kolasib districts visited by the Appraisal Team, January 2002

Name of the School	Total Rooms		N ^o of Teachers		Enrolment	Remarks
	CR	OR	M	F		
Lengpui Middle School (Grades V-VII), Lengpui Village	3	1	6	1	66	<ul style="list-style-type: none"> • All teachers trained • School building has bamboo walls and asbestos roof • Dropout rate is very low • School is not covered under OB scheme • Inadequate infrastructure facility • No compound, separate toilets for boys and girls
Hungbungla Primary School, Hungbanla village	3	0	3	0	30	<ul style="list-style-type: none"> • School building in good condition • Inadequate infrastructure facility
Tuikhuhla Primary School (Grades I-IV), Tuikhuhla Village	2	0	0	2	28	<ul style="list-style-type: none"> • School is being run in a temporary thatched building • School has been established in 2000 and is being managed by

						<ul style="list-style-type: none"> the community • Yet to be taken over by the government • It has one voluntary teacher • No basic infrastructure facilities and teaching-learning materials • Out of the community contributions, the school building has been constructed and the voluntary teacher's salary is met.
Government Primary School IV (Grades I-IV), Kaifang	1	01	1	2	65	<ul style="list-style-type: none"> • School established in 1999 • Most of the infrastructure facilities in the school have been created out of the community contributions • Toilet and drinking water facility not available • Teaching learning materials not available • Upgradation of qualifications of teachers and in-service training required • Dropout children are few in the school
Government Middle School-I, Keifang	3	2	5	3	110	<ul style="list-style-type: none"> • School building under construction • School established in 1976 • Toilet and drinking water facility not available • No electricity connection • Inadequate infrastructure facility • In-service training last received in 1996

On the basis of its field level observations and data and information gathered from discussions with various community level organizations, teachers, local level functionaries, parents, member of YMA and YMWA, the Appraisal Team makes the following observations:

- Community in the state is well aware of the SSA. However, except teachers and select members of VEC, the participation of other community level organizations in the planning process is limited;

- The local community is also aware of the household survey conducted in the districts in August 2001;
- In Mizoram, the walls of most of the schools are made up of bamboo cretes (*Mau Thumba*) and some schools have asbestos and tin roofs. These buildings are not permanent. Usually, the walls of the school buildings are replaced in every two to three years;
- In the construction of school buildings the contribution of the community is high;
- In most of the schools visited by the team, infrastructure facilities were inadequate;
- Particularly, number of classrooms in these schools is inadequate and schools do not have basic facilities such as drinking water and separate toilets for girls;
- Teaching-learning materials are not found in most of the schools visited by the team;
- The size of the primary as well as upper primary schools in terms of enrolment is relatively small in the state. As a result, the teacher-pupil ratio is also small at elementary level of education;
- Underqualified and untrained teachers are found in many primary and upper primary schools;
- In the state, there are only two DIETs. As a result, quite a number of teachers have not received in service training for many years;
- Dropout is not a major problem in the schools visited by the team. Similarly the number of out-of-school children in the catchment area of these schools is also very small;
- Poverty is the main factor explaining dropouts at the elementary level of education. Provision of free textbooks and uniforms will, to a large extent, reduce the number of dropouts from primary and upper primary schools;
- In the state, coverage of relevant age group population is not a problem. However, the quality of education at elementary level need to be improved;
- In the planning process, focus may be given to upper primary level of education;

- In general, school-community linkage is very strong in Mizoram;
- There is a scope for building partnership between government and privately managed schools;
- The state has already decided to take over the deficit schools. This will facilitate convergence of efforts to achieve the SSA objectives;
- There is a need for improvement of physical infrastructure facilities and provision of teaching-learning materials in the schools;
- Given the topography of the state, the norms provided under the SSA for establishing new schools and upgradation of existing primary to upper primary schools may be relaxed in Mizoram;
- The ratio of upper primary to primary schools is quite high in the state; and
- * There is a need for more community contact programmes to raise the level of awareness and participation in the SSA

Section VI

Civil Works

The Mission observed a lot of variation in unit costs of new primary schools across districts. Two factors should be kept in mind in this respect:

- Buildings in Mizoram are traditionally 'Assam type' buildings with bamboo crete walls and CGI roofing. The cost of such buildings would be around Rs.200/sq ft.
- Most of these schoolless habitations are sparsely populated habitations and a school is likely to cater to 20-25 students only. The districts would, therefore, need to construct smaller school buildings. Each school can have 2-rooms and a verandah with a total area not exceeding 500 sq. ft - this can easily accommodate about 50 students. The cost of such a construction should therefore, not exceed Rs.1 lakh /school.
- It is, therefore, recommended that the unit cost of new primary schools be restricted to a maximum of Rs.1.5 lakh/school taking into account additional transportation charges in all districts.
- The first year plan should only target for construction of new primary schools in school-less habitations and circle resource centers. Few upper primary schools (upgraded) may also be provided toilets and drinking water facilities.
- Circle and cluster resource centers being an immediate requirement, constructions can be taken up in the 1st year. However, as per the SSA norms, cluster resource centers are to be used as an additional classroom also. It is, therefore, recommended that cluster resource centers be designed as an additional classroom in the existing schools with a unit cost not exceeding Rs.1.5 lakh.
- The unit cost of an upper primary school, wherever approved, should not exceed Rs.2.5 lakh. Traditional systems of 'Assam type' buildings may be followed.
- Toilets and water supply facilities may also be approved for the 1st year - the unit costs for these are found to be reasonable.

Apart from the comments on the 1st years' work plan, the districts may also take into account the following observations while preparing the Perspective Plans:

- Repairs and renovation should be given the highest priority. An 'Assam type' building can be fully renovated to a reasonable good condition with the investment of around Rs.1.5 lakh.
- A detailed back up on the requirement for additional classrooms needs to be provided. This would include the number of students, the number of rooms in the existing schools, classroom space available per child and additional space required (average space requirement in primary level is 8 sq.ft per child).
- A detailed micro planning exercise is required to identify primary schools that need to be upgraded to upper primary schools. This would depend on the existing state norms as well as the number of primary graduates available. Schools, which are identified to upgrade, should also have adequate space to construct three additional classrooms.
- Designs of primary and upper primary schools, as well as additional classrooms should be functional and child friendly. These should also be based on locally available materials and technologies.
- Additional rooms for teachers, common room etc. at the primary level are not permitted as per SSA norms.
- Construction of DIET building is not support by SSA. It should be accessed from the Govt. of India DIET scheme.

Table

Outlay for Annual Work Plan & Budget 2001-02 - Mizoram

District & State Component

Recommended for Approval

S No	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools	36		
2	Salary of new teachers	72		
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	9		
5	Salary of new teachers	27		
6	Teaching Learning Equipment for new and existing upper primary schools			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	1774	0.02	35.480
8	Teacher Grant	8818	0.005	44.090
9	Teacher training for 10 days	8818	70x10	61.726
10	Research & Evaluation			20.630
	SUB TOTAL			161.766
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	23	1.00	23.000
11.2	Contingency Grant	23	0.125	2.875
11.3	Salary (Rs. 10,000/- for 3 months) for 230 person			69.000
12	Cluster Resource Centre			
12.1	Furniture Grant	164	0.10	16.400
12.2	Contingency Grant	164	0.025	4.100
13	Community Training	811	30x8x2	3.811
14	Integrated Education for Disabled Innovation (for education of girls, SC/ST, ECCE).	1443	0.012	17.316
15	Management Cost			268.175
16	Civil Works			48.471
17	Free Text books (90% of the enrolment)	140514	0.0015	210.771
	SUB TOTAL			926.799
	GRAND TOTAL			1088.585

4 0.00

4 45
24 14

Remarks

1. New schools have been recommended only in those habitations which don't not have any type of schooling facility - either govt. or private. In case of habitations which have only private schools, the state has been advised to open EGS centres, which can be upgraded into regular schools subsequently.
2. Upper Primary Schools has been recommended where the norm of 1:2 is satisfied only by taking into account both Govt. and Aided schools.
3. School and teachers grant and teacher training has been recommended for Govt. and aided schools, while maintenance grant has been recommended only for govt. schools.
4. Research and evaluation have been given based on actual demand made by the state. However, it is less than that eligible as per SSA norms of Rs. 1400/- per school.
5. In Mizoram, circle is the educational administrative unit and not the block which is slightly larger. This year we have recommended interventions for block level only and not at the circle level. However, since the block is not an educational administrative unit circles may be treated akin to blocks and for the remaining circles, BRCs may be considered next year.
6. No. of villages is less than half of that of no. of schools, but VECs have been constituted village wise leading to more than one school for each VEC. The present sanction has been made VEC wise but the state may examine the feasibility of having school-wise VEC.
7. The state has asked for vehicles at circle level which is not eligible as per norms. However, with absence of public transport and difficult terrain we may think of examine the feasibility of sanctioning motor cycles next year.
8. Free text books have been given taking into consideration 90% of total enrolment. While the entire population of Mizoram is ST, separate ST enrolment figures have not been given by the state. Also the state has been providing text books to around 1u000 very poor families till 1999-2000. The 90% figure would take care of this free distribution by the state and also any non SC/ST family which may exist in the state. Also, the state is advised to ensure that free text books distribution is limited to Govt., local bodies and aided schools.

Table

Outlay for Annual Work Plan & Budget 2001-02 - State Component

Recommended for Approval

S.No.	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools			
2	Salary of new teachers			
3	Teaching Learning Equipment for new primary schools			
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools			
5	Salary of new teachers			
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant			0.000
8	Teacher Grant			0.000
9	Teacher training			0.000
10	Research & Evaluation			4.100
	SUB TOTAL			4.100
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant			0.000
11.2	Contingency Grant			0.000
11.3	Salary			0.000
12	Cluster Resource Centre			
12.1	Furniture Grant			0.000
12.2	Contingency Grant			0.000
13	Community Training			0.000
14	Integrated Education for Disabled Innovation (for education of girls, SC/ST, ECCE).			0.000
16	Management Cost .			7.660
17	Civil Works .			0.000
18	Free Text books			0.000
	SUB TOTAL			7.660
	GRAND TOTAL			11.760

MIZORAM

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

S.No.	Items	Proposed			Recommended			Remarks
		2001-2002			2001-2002			
		Unit	PHY	FIN	Unit	PHY	FIN	
RESEARCH, EVALUATION, SUPERVISION & MONITORING								
1	Workshop for designing supervision tools and formats	0.50	1.00	0.50	0.50	1.00	0.50	
2	Identifying and training of resource person	0.75	0.00	0.00	0.75	0.00	0.00	
3	Research, Achievement Test, Evaluation Studies	1.00	0.00	0.00	1.00	0.00	0.00	
4	Special monitoring, girls child education and low GER	0.50	0.00	0.00	0.50	0.00	0.00	
5	Analysis of Data	0.10	0.00	0.10	0.10	0.00	0.10	
6	Publication of research, studies	0.10	0.00	0.00	0.10	0.00	0.00	
7	Purchase of Gypsy for monitoring	4.75	2.00		4.75	2.00		
8	Workshop for identifying information needs	0.50	1.00	0.50	0.50	1.00	0.50	
9	Designing of proforma for collection of data (workshop)	0.50	1.00	0.50	0.50	1.00	0.50	
10	Training on Computer literacy for functionaries of the Department	2.00			2.00			
11	Purchase of Computer and peripherals	1.50	1.00	0.50	0.50	1.00	0.50	
12	Purchase of compatible hardware and software for networking	25.00	0.00	0.00	25.00	0.00	0.00	
13	Appraisal Process			2.00			2.00	
	Total			4.10			4.10	
PROJECT MANAGEMENT								
1	Exposure visits	2.00		1.00	2.00		1.00	
2	Orientation programmes for education functionaries	2.00		1.50	2.00		1.50	

3	Theme specific orientation/ training	2.00			2.00		
4	Publication of handbook etc. on SSA	2.50	1.00	2.50	2.50	1.00	2.50
5	Training/orientation for Teacher Education)	2.00			2.00		
6	Development of School Building design	2.00			2.00		
7	Publication of handbook and manual on construction of school buildings	2.00			2.00		
8	Demonstration of school building	10.00			10.00		
9	Engagement of Audit for Audit	1.00	1.00	1.00	1.00	1.00	1.00
10	Publication of audited financial statement of State Mission and District Unit	1.00			1.00		
			1.00	1.00		1.00	1.00
11	Publication of Guide Book of Finance and Account of SSA	1.00			1.00		
12	Engagement of Data Entry Operator	0.40	2.00	0.16	0.40	2.00	0.16
13	Office Consumables			0.20			0.20
14	Sitting allowance for Governing Body and Executive Committee	0.12		0.20	0.12		0.20
15	Contingencies			0.10			0.10
16	Resiograph and maintenance	5.00			5.00		
	Total			7.66			7.66
	Grand Total			11.76			11.76

Table

Outlay for Annual Work Plan & Budget 2001-02 - Alzawl

Recommended for Approval

S No.	Particulars	Number	Unit	Amount (Rs. In lakhs)
PRIMARY				
1	Number of New Schools	NIL		
2	Salary of new teachers			
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers			
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	461	0.02	9.220
8	Teacher Grant	2724	0.005	13.620
9	Teacher training	2724	70 x 10	19.068
10	Research & Evaluation			4.100
	SUB TOTAL			46.008
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	5	1.00	5.000
11.2	Contingency Grant	5	0.125	0.625
11.3	Salary			15.000
12	Cluster Resource Centre			
12.1	Furniture Grant	55	0.10	5.500
12.2	Contingency Grant	55	0.025	1.375
13	Community Training	170	30x8x2	0.816
14	Integrated Education for Disabled	475	0.012	5.700
15	Innovation (for education of girls, SC/ST, ECCE).			30.000
16	Management Cost			1.501
17	Civil Works			29.050
18	Free Text books	51758	0.0015	77.637
	SUB TOTAL			172.204
	GRAND TOTAL			218.212

645400

0.687863179

13 31274174

10.9106

Aizawl

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks	
		Unit	PHY	FIN	Unit	PHY	FIN		
PROJECT MANAGEMENT									
16	2	1	DPO Consumables	3	0.50	3	0.50		
16	2	2	Water, Electricity, Telephone etc.	0.15	3	0.45	0.15	3	0.45
16	2	3	TA/DA	0.1	3	0.3	0.1	3	0.3
16	2	4	Contingency	0.05	3	0.15	0.05	3	0.15
			Total			1.401			1.401
PLANNING & MANAGEMENT									
10	16	1	Training of CRPs in school mapping and microplanning	0.015	44	0.66	0.015	44	0.66
10	16	2	Orientation to CRPs on management & planning	0.015	44	0.66	0.015	44	0.66
16		3	Exposure visit	0.1			0.1		
16		4	POL	0.1	3	0.3	0.1		
16		5	Purchase of Motor Bike in lieu of condemned bike	0.6			0.6		
16		6	Office stationaries	0.1	3	0.025	0.1		
16		7	Purchase of Gypsy for SDEO/ADEO	6	2	12	6		
			Total			13.645			1.32
RESEARCH, EVALUATION, SUPERVISION & MONITORING									
10	4	1	Action Research	0.005			0.005		
10	4	2	Orientation, Research & Evaluation						
10	4	3	Conduct of Pupils achievement survey						
10	4	4	MIS equipment operation						
10	4	5	MIS stationery & Management						
10	4	6	EMIS equipment at SDEO level	4			4		
10	4	7	EMIS stationery	0.5			0.5		
10	4	8	Monitoring & Supervision by CRP's (Circle)			0.75			0.75
			Total			0.75			0.75

		COMMUNITY, MOBILISATION & PARTICIPATION							
13	17	1	Orientation training of community leaders/SEC	30x8x2	170	0.816	30x8x2	170	0.816
13	17	2	School sports at cluster level						
13	17	3	Sport goods grant						
13	17	4	Travelling expenses						
			Total			0.816			0.816
		ACCESS & ALTERNATIVE SCHOOLING							
		1	Induction training of Alternative/EGS school voluntary teachers						
		2	Honorarium of EGS/AS volunteer		0.01			0.01	
		3	TLM for learners		0.001			0.001	
		4	TLM for equipment at centres		0.01			0.01	
		5	Contingency						
			Total						
		CIVIL WORKS							
17	1	1	Building construction of CLRC (Cluster)	2			2		
17	1	2	Building of BRC (Circle)	6	24		6	1	6
17	1	3	Additional room for Primary	0.8	20	16	0.8		
17	1	4	Additional room for Upper Primary & Headmaster room	0.8	48	38.4	0.8		
17	1	5	Construction of IEDC at cluster level	0.5			0.5		
17	1	6	Construction of boundary walls for schools	0.3			0.3		
17	1	7	Construction of school building to existing kutcha building	1.6			1.6		
17	1	8	Major repair	0.6			0.6		
17	1	9	Minor repair	0.3			0.3		
17	1	10	Construction of work education shed	0.8			0.8		
			Total			78.4			6
		PEDAGOGY & SCHOOL IMPROVEMENT							
		1	Teacher training in activity based teaching						
10		2	Training of CLRPG & CRPG (Cluster & Circle)		145	2.03		145	2.03

	3	TLM grants for Teachers of formal schools	0.01	2724	27.24	0.01		
7	9	4 School grant	0.02	461	9.22	0.02	461	9.22
	7	5 Free text book for girl child	0.0015			0.0015		
8	10	6 Teacher grant	0.005	2724	13.62	0.005	2724	13.62
11.1	13	7 Furniture for BRC	1	5	5	1	5	5
12.1	13	8 Furniture for CRLC (Cluster)	0.1	55	5.5	0.1	55	5.5
11.2	13	9 Contingency for BRC	0.125	3	0.345	0.125	5	0.625
12.2	13	10 Contingency for CRC	0.025	3	0.35	0.025	55	1.375
17	1	11 Repair & Maintenance of school buildings	0.05	461	23.05	0.05	461	23.05
		12 Circle level TLM workshops	0.3			0.3		
6	19	13 TLE grant to upper Primary School	0.5	177	88.5	0.5		
16	2	14 Documentation at DPO	0.1	1	0.1	0.1	1	0.1
		15 Printing of modules	2			2		
		16 Exposure visit for CRC & CLRC	0.02			0.02		
9		Teacher Training	70x10	2724	19.068	70x10	2724	19.068
11.3		Salary for Block Resource Persons 5x3x10	0.1	150	15	0.1	150	15
18		Free text books	0.0015	51758	77.637	0.0015	51758	77.637
		Total			286.66			172.225
		EARLY CHILDHOOD CARE & EDUCATION						
15	5	1 Training of teachers/workers	0.007			0.007		
15	5	2 ECE workers honorarium	0.01			0.01		
15	5	3 ECE helper honorarium	0.007			0.007		
15	5	4 TLM for ECE	0.1			0.1		
15	5	5 Workshop for ECE						
15	5	6 Purchase of play materials	0.05			0.05		
		Total						
		ALTERNATE SCHOOLING						
	1	Honorarium to Educational Volunteer (EV)	0.01			0.01		
	2	Training of EV	0.015			0.015		
	3	TLM for the learners	0.001			0.001		
	4	TLM equipment at the centre	0.011			0.011		
	5	Contingency @ 468.75 per centre						
	6	Centre cost @ 845 per learner						
	7	5% of administrative cost						

Table

Outlay for Annual Work Plan & Budget 2001-02 - Champhai

Recommended for Approval

S.No.	Particulars	Number	Unit	Amount (Rs. In lakhs)
PRIMARY				
1	Number of New Schools	1		
2	Salary of new teachers	2		0.000
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	245	0.02	4.900
8	Teacher Grant	1071	0.005	5.355
9	Teacher training	1071	70 x 10	7.497
10	Research & Evaluation			1.530
	SUB TOTAL			19.282
OTHERS				
11	Block Resource Centre			
11 1	Furniture Grant	3	1.00	3.000
11 2	Contingency Grant	3	0.125	0.375
11 3	Salary			9.000
12	Cluster Resource Centre			
12 1	Furniture Grant	23	0.10	2.300
12 2	Contingency Grant	23	0.025	0.575
13	Community Training	96	8 x 2 x 30	0.461
14	Integrated Education for Disabled Innovation (for education of girls, SC/ST, ECCE).	156	0.012	1.872
15	Management Cost .			6.500
16	Civil Works .			14.800
17	Free Text books	19710	0.0015	29.565
	SUB TOTAL			90.248
	GRAND TOTAL			109.530

343000

13.51
5.93
5.5

Chamohai

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks		
		Unit	PHY	FIN	Unit	PHY	FIN			
PROJECT MANAGEMENT										
16	2	1	Furniture for DPC	4.00	1	1.50	4.00	1	1.00	
16	2	2	Equipment for DPC	5	1	2	5	1	1	
16	2	3	Salary for DPC staff		16	4.5		8	2.25	
16	2	4	Purchase of vehicle for DPC	4.5			4.5			
16	2	5	DPO Consumable		1	0.45		1	0.45	
16	2	6	Water, Electricity, Telephone etc.	0.15	3	0.45	0.15	3	0.45	
16	2	7	Rent for DPC	0.1	12	0.3	0.1	12	0.3	
16	2	8	TA & DA	0.1	12	0.3	0.1	12	0.3	
16	2	9	Maintenance of Equipment		1	0.15		1	0.15	
16	2	10	Consultants	0.1	2	0.6	0.1	2	0.6	
			Total			10.25			6.50	
PLANNING AND MANAGEMENT										
16	1	1	Planning exercise	0.1	23	0.575	0.1			
10	16	2	Training of CRPs in School Mapping and Micro Planning			0.5			0.5	
16	3		Orientation to the CRPs on Planning	0.015			0.015			
16	4		Exposure Visit	0.015			0.015			
			Total			1.075			0.5	
RESEARCH, EVALUATION, SUPERVISION AND MONITORING										
4	1		Action Research	0.005			0.005			
4	2		Classroom based Researches							
4	3		Orientation or research and Evaluation							
4	4		Conduct of pupils achievement Survey							
4	5		MIS Equipment		1	4				
4	6		DISE/EMIS	0.2			0.2			
4	7		MIS equipment operation and maintenance							
4	8		Computer Stationery		1	0.2				

10	4	9	Monitoring & Supervision by circle Resource Persons				0.75		0.75
			Total				4.95		0.75
			COMMUNITY, MOBILISATION & PARTICIPATION						
13	17	1	Orientation to SEC members	1230		0.49	8x2x30	96	0.461
	17	2	School Sports at Village/cluster level	23		0.86			
	17	3	Sports Goods Grant						
15		4	Community, mobilization and Habitation level	60		1.5			1.5
	17	5	Campaign material & Travel charges	0.1	60	1.5	0.1		
			Total			4.35			1.961
			ACCESS & ALTERNATIVE SCHOOLING						
		1	Induction Training of AS voluntary Teacher:						
		2	Induction training of new teacher						
		3	Recurrent training of alternative schooling volunteers multi level activity based teaching						
		4	Training of CRPS and induction of AS teachers						
3		5	Salary for new teachers (primary)	0.03	119	10.71	0.03		
3		6	Salary for upper primary school teachers	0.035	41	4.305	0.035		
19		7	TLE grants for new primary schools		14	1.4			
		8	Alternative School instructors honorarium		50	0.15			
		9	Shed/Rents for AS		25	0.75			
		10	School Grants for AS equipment	0.02	25	0.5	0.02		
			Total			17.815			
			CIVIL WORKS						
17	1	1	Building construction for BRC (Block Resource centre)	6	2	12	6		
17	1	2	Building construction for cluster resource centre (CRC)	2	10	20	2	2	4
	1	3	Construction of mini DIET at District Hqrs	10	1	10	10		

1	4	Construction Addl. Class room for upgraded primary school	1.2	6	7.2	1.2		
17	1	5 Construction of new building for lower primary school	1.5	1	1.5	1.5	1	1.5
17	1	6 Construction of building for IED centre	0.5	6	3	0.5		
		Construction of building for upper primary schools						
		Total			53.7			5.5
		PEDAGOGY AND SCHOOL IMPROVEMENT						
	1	Teachers training in activity based teaching						
10	2	Training of CRPs and CRPGs (Circle resource person/grps)		20	0.28		20	0.28
	3	Training of cluster resource groups (CRG)						
	4	TLM grant for teachers of formal school	0.01	1251	12.51	0.01		
7	9	5 School grants		245	4.9	0.02	245	4.9
19	6	TLE grants to new Schools	0.1	43	4.3	0.1		
8	10	7 Teachers grant	0.005	1071	5.355	0.005	1071	5.355
	21	8 Furniture for Telescopy DIET						
	21	9 Equipment for Telescopy DIET						
11.1	13	10 Furniture / Equipment for Block Resource Centre	1		3	1	3	3
12.1	13	11 Furniture for Cluster Resource Centre	1.25		2.3	0.1	23	2.3
17	1	12 Repair and maintenance of school buildings	0.05	186	9.3	0.05	186	9.3
21	13	13 Library Books for mini DIET	0.2	1	0.2	0.2		
13	14	14 Library for CRCs	0.1			0.1		
	15	15 Circle level TLM workshops	0.3	4		0.3	4	
	16	16 Operation and maintenance of Equipment for DIET (Mini)						
	17	17 Maintenance and operation of equipment fro CRCs & Contingency	0.1			0.1		
19	18	18 TLE Grant to Upper P/S	0.5	101	50.5	0.5		
2	19	19 Documentation at DPO	0.1			0.1		
	20	20 Printing of Modules	2			2		

	21	Exposure visit to Circle Resource Centres & Cluster Resource Centres	0.02			0.02			
11.2		Contingency for Block Resource Center	0.125	3	0.375	0.125	3	0.375	
11.3		Salary for Block Resource Persons (3 x 10 x 3)	0.1	90	9.00	0.1	90	9.00	
12.2		Contingency for Cluster Resource Center	0.025	23	0.575	0.025	23	0.575	
9		Teacher training	70 x 10	1071	7.497	70 x 10	1071	7.497	
18		Free Text books	0.0015	19710	29.565	0.0015	19710	29.565	
		Total			39.657			72.147	
		EARLY CHILDHOOD CARE AND EDUCATION							
15	5	1 Training of Teachers/Workers	0.007	25	0.525	0.007	25	0.525	
15	5	2 ECE workers honorarium	0.01	25	0.75	0.01	25	0.75	
15	5	3 ECE helper honorarium	0.007	25	0.525	0.007	25	0.525	
15	5	4 TLM for ECE	0.1	25	2.5	0.1	25	2.5	
15	5	5 Workshop for ECE		1			1		
15	5	6 Printing of Modules	0.25	4	1	0.25	4	1	
		Total			5.3			5.30	
		CHILDREN WITH SPECIAL EDUCATIONAL NEEDS							
14		1 Special grants for disabled children	0.012	156	1.872	0.012	156	1.872	
		2 TLM for IED centre	0.1	20	2	0.1			
		3 Salary for IEDC Resource persons	0.03	20	1.8	0.03			
		4 IED Assessment camp							
		5 Free Text Book & Uniform		156	0.858				
		Total			6.53			1.872	
15		Innovation Activity for Computer Education			15			15	
		GRAND TOTAL			258.627			109.530	

Table

Outlay for Annual Work Plan & Budget 2001-02 - Kolasi

Recommended for Approval

S.No.	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools	4		
2	Salary of new teachers	8		
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers			
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	115	0.02	2.300
8	Teacher Grant	533	0.005	2.665
9	Teacher training	533	70/10	3.731
10	Research & Evaluation			0.918
	SUB TOTAL			9.614
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	2	1.00	2.000
11.2	Contingency Grant	2	0.13	0.250
11.3	Salary			6.000
12	Cluster Resource Centre			
12.1	Furniture Grant	10	0.10	1.000
12.2	Contingency Grant	10	0.025	0.250
13	Community Training	40	30x8x2	0.192
14	Integrated Education for Disabled	99	0.012	1.188
15	Innovation (for education of girls, SC/ST, ECCE).			24.234
16	Management Cost .			4.400
17	Civil Works .			28.750
18	Free Text books	8063	0.0015	12.095
	SUB TOTAL			80.359
	GRAND TOTAL			89.973

161000

4.890383173

31.95420823

4.498625

KOLASIB

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks
		Unit	PHY	FIN	Unit	PHY	FIN	
	PROJECT MANAGEMENT							
16	2 1 Furniture for DPO	2.00	1	2.00	2.00	1	0.40	
16	2 2 Equipment for DPO	4	1	3	4	1	1	
16	2 3 Salary for DPO staff		10	1.5		10	0.5	
16	2 4 Purchase of vehicle for DPO	5	1	5	5			
16	2 5 DPO consumables		1	0.3		1	0.3	
16	2 5 Water, electricity, telephone etc		1	0.15		1	0.15	
16	2 7 Rent for DPO	0.1	1	0.3	0.1	1	0.3	
16	2 8 TA & DA	0.1	1	0.3	0.1	1	0.3	
16	2 9 Maintenance of equipment		1	0.15		1	0.15	
16	2 10 Consultant	0.05	2	0.3	0.05	2	0.3	
	Total			13.00			3.40	
	PLANNING AND MANAGEMENT							
	1 Planning exercise	0.1	10	1	0.1			
	2 Training of CRPs in school mapping & micro planning							
	3 Orientation to be CRPs on Planning							
	4 Exposure visit							
	Total			1				
	RESEARCH, EVALUATION, SUPERVISION AND MONITORING							
	1 Action research	0.05			0.05			
	2 Classroom based researches	0.04			0.04			
	3 Orientation on research & evaluation							
	4 Conduct of pupils achievement survey							
	5 MIS Equipment	5	14	70	5			
	6 MIS equipment operation & maintenance		14	7				
	7 Computer stationary		14	4.2				
10	8 Monitoring & supervision by Circle Resource persons			0.75			0.75	
	9 Fixed pay of (circle & cluster resource centres) staff to maintain resource centres		26	9.36				
	10 Consumables		13	1.3				
	Total			92.61			0.75	

13

	COMMUNITY MOBILISATION & PARTICIPATION						
	1 Orientation to SEC members		480	0.336	30x2x8	40	0.192
	2 School Sports at village/cluster level						
	3 Grant for sports goods						
15	4 Community, mobilization at habitation level		40	0.99			0.99
	5 Campaign material and travel charges	0.1	40	0.99	0.1		
	Total			2.316			1.182
	ACCESS AND ALTERNATIVE SCHOOLING						
	1 Training of AS voluntary teacher	0.001				0.001	
	2 Training of new teacher						
	3 Recurrent training of alternative schooling volunteers multi level activity based teaching	0.001				0.001	
	4 Training of CRPs and induction of AS teachers						
	5 Salary for Lower P/S teacher	0.035	16	6.72		0.035	
	6 Salary for Upper P/S teachers	0.04	28	13.44		0.04	
	7 Honorarium for alternative school instructors	0.01	44	0.44		0.01	
	8 Shed/Rent for AS	0.01	44	1.32		0.01	
	9 Grant for AS equipment	0.02	44	0.88		0.02	
	Total			22.8			
	CIVIL WORKS						
	1 Building construction for circle level Resource Centre (CLRC)	6	2	12		6	
17	2 Building construction for cluster resource center (CRC)	2	5	10		2	4
	3 Construction of Mini DIET at District Hqs.	15	1	15		15	
	4 Construction of additional rooms in lower and upper P/S	1.5	147	220.5		1.5	
17	5 Construction of new building for lower primary school	3	4	12		1.5	6
	6 Construction of new building for upper primary school	4	1	4		4	
	7 Construction of building for IEDC center at each cluster	2	5	10		2	
	8 Construction of Hostelbuilding for girls	6.5	1	6.5		6.5	

	9	Construction of Hostel building for boys	6	1	5	6		
	10	Reconstruction of Lower P/S	3	15	45	3		
	11	Reconstruction of Upper P/S	4	10	40	4		
17	12	Repair of Lower P/S	0.05	101	5.05	0.05	101	5.05
11.2	13	Contingency grants of circle resource centre	0.125	3	0.375	0.125	2	0.25
	14	Repair of upper P/S	1.5	10	15	1.5		
12.2	15	Contingency grants of cluster resource centre	0.025	10	0.25	0.025	10	0.25
17		Drinking water for primary and upper primary schools	0.2	31	6.2	0.2	31	6.2
17		Toilets for primary and upper primary schools	0.15	97	13.05	0.15	50	7.5
		Total			420.925			29.25
		PEDAGOGY AND SCHOOL IMPROVEMENT						
	1	Teachers training in activity based teaching						
10	2	Training of CRP's & CRPG's (Circle Resource person/groups)		12	0.168		12	0.168
	3	Training of cluster resource groups (CRG)		40	0.56			
8	4	Teachers grant	0.005	531	2.655	0.005	533	2.665
7	5	School grant	0.02	115	2.3	0.02	115	2.3
	6	TLM grants to new lower P/S	0.1			0.1		
	7	TLM grants to existing LP's	0.1	66	6.6	0.1		
	8	Furniture for telescopic DIET	2			2		
11.1	9	Furniture for CRCs (Circle)	1	2	2	1	2	2
12.1	10	Furniture & equipment CRC (cluster)	0.1	10	1	0.1	10	1
	11	Equipments for telescopic DIET	4			4		
	12	Equipment for CRCs (circle)	2			2		
	13	Library for circle & clusters RC	0.2			0.2		
	14	Library for telescopic DIET	0.4			0.4		
	15	Repair & Maintenance of school buildings	0.05	115	5.75	0.05		
	16	Circle level workshop on TLM	0.3			0.3		
	17	Operation & maintenance of equipments of DIET	1			1		
	18	Operation & maintenance of equipments of circle & cluster centre	0.2			0.2		
	19	Workshop on pupil assessment procedure	0.3	3	0.9	0.3		
	20	Workshop on pupil assessment procedure		1	2			

	21	School management training for Headmaster & Head teacher						
	22	TLM grants to CRC (cluster)	0.2	10	2	0.2		
	23	TLM grants to UP/S	0.5	50	25	0.5		
	24	VCP for each cluster	0.4	10	4	0.4		
15	25	Documentation at DPC	1	1	1	1		
	26	Conduct of students competition on creativity at cluster level	0.2	10	2	0.2		
	27	Video camera at each circle	1	3	3	1		
9		Teacher Training	70x10	533	3.731	70x10	533	3.731
11.3		Salary for Block Resource Center	0.1	60	6	0.1	60	6
18		Free Text Books	0.0015	8063	12.095	0.0015	8063	12.095
		Total			82.7585		30.9585	
		EARLY CHILDHOOD CARE AND EDUCATION						
	1	Training of teachers/workers						
15	2	ECE workers honorarium	0.01	44	1.32	0.01	44	1.32
15	3	ECE helpers honorarium	0.007	44	0.924	0.007	44	0.924
15	4	TLM for ECE	0.011			0.011		
15	5	Workshop for ECE						
15	6	Printing of modules	1		1			
		Total			3.244		3.24	
		CHILDREN WITH SPECIAL EDUCATIONAL NEEDS						
14	1	Special grant for disabled children	0.012	99	1.188	0.012	99	1.188
	2	TLM for IED center	0.1	10	1	0.1		
	3	Honorarium for IEDC Resource person	0.04	10	4.8	0.04		
	4	IED assessment camp	0.1	1	0.1	0.1		
	5	Free text books and Uniform	0.015	99	0.297	0.015		
	6	Maintenance of girls Hostel		1	5			
	7	Maintenance of boys Hostel		1	4			
	8	Free text books for Girls	0.0015			0.0015		
	9	Special grant for Gosen school (school for disabled)	0.012	43	0.516	0.012		
	10	TLM for Gosen Special School	0.5	1	0.5	0.5		
		Total			17.401		1.188	
15		Innovation for Computer Education			15		15	
15		Community Innovation			5		5	
		GRAND TOTAL			676.05		89.97	



Table

Outlay for Annual Work Plan & Budget 2001-02 - Lawngtlai

Recommended for Approval

S No.	Particulars	Number	Unit	Amount (Rs in lakhs)
PRIMARY				
1	Number of New Schools	7		
2	Salary of new teachers	14		
3	Teaching Learning Equipment for new primary schools			0.000
SUB TOTAL				0.000
UPPER PRIMARY SCHOOL				
4	Number of New School	9		
5	Salary of new teachers	27		
6	Teaching Learning Equipment for new and existing upper primary section			0.000
SUB TOTAL				0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	184	0.02	3.680
8	Teacher Grant	622	0.005	3.110
9	Teacher training	622	70x10	4.354
10	Research & Evaluation			1.030
SUB TOTAL				12.174
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	2	1.00	2.000
11.2	Contingency Grant	2	0.13	0.250
11.3	Salary			6.000
12	Cluster Resource Centre			
12.1	Furniture Grant	20	0.10	2.000
12.2	Contingency Grant	20	0.025	0.500
13	Community Training	135	30x8x2	0.648
14	Integrated Education for Disabled	110	0.012	1.320
15	Innovation (for education of girls, SC/ST, ECCE).			50.000
16	Management Cost .			7.850
17	Civil Works .			47.000
18	Free Text books	9420	0.0015	14.130
SUB TOTAL				131.698
GRAND TOTAL				143.872

257600

5.46
32.67
7.19

LAWNGTIAI

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks
		Unit	PHY	FIN	Unit	PHY	FIN	
	PROJECT MANAGEMENT							
16	2 1 Furniture for DPC	4.00	1	1.50	4.00	1	1.50	
16	2 2 Equipment for DPC	5	1	3	5	1	2	
16	2 3 Salary for DPC Staff		8	2.25		8	2.25	
16	2 4 Purchase of Vehicles for DPC		1	4.5				
16	2 5 DPC Consumables		1	0.45			0.45	
16	2 6 Water electricity, telephone etc	1.15	3	0.45	1.15	3	0.45	
16	2 7 Rent for DPC	0.1	12	0.3	0.1	12	0.3	
16	2 8 TA & DA	0.1	12	0.3	0.1	12	0.3	
16	2 9 Maintenance of Equipment		2	0.3		2	0.3	
16	2 10 Consultants	0.05		0.3	0.05		0.3	
	Total			13.35			7.85	
	PLANNING AND MANAGEMENT							
	1 Planning Exercise	0.1	26	2.6	0.1			
	2 Training of CRPs in School Mapping and Micro Planning							
	3 Orientation to the CRPs on Planning	0.015			0.015			
	4 Exposure Visit	0.015			0.015			
	Total			2.6				
	RESEARCH, EVALUATION, SUPERVISION AND MONITORING							
	1 Action Research	0.015			0.015			
	2 Classroom Base Researches							
	3 Orientation or Research and Evaluation							
	4 Conduct of pupil achievement Survey							
	5 MIS equipments		2	8				
	6 DISE/EMIS	0.02			0.02			
	7 MIS Equipments operation and maintenance							
	8 Computer Stationaries		2	0.4				
10	9 Monitoring and Supervision by Circle Resource Persons			0.75			0.75	
	Total			9.15			0.75	
	COMMUNITY MOBILISATION AND PARTICIPATION							

13	1	Orientation to SEC Members		540	0.27	30x2x8	135	0.648
13	2	School Sports at village/cluster level		26	0.975			
	3	Sports goods grants						
15	4	Community mobilisation at habitation level	0.2	135	27	0.2		5
	5	Campaign material & travel charges	0.02	135	2.7	0.02		
		Total			30.945			5.648
		ACCESS & ALTERNATIVE SCHOOLING						
	1	Induction Training of AS Voluntary Teachers	0.015	37	3.05	0.015		
	2	Induction Training for new teachers		174	3.654			
	3	Recurring Training of Alternative Schooling Volunteers multi level based teaching	0.01			0.01		
	4	Training CRPs & induction of AS Teachers			1.05			
	5	Salary for new teachers (Primary)	0.03	68	5.12	0.03		
	6	Salary for new Upper Primary School Teachers	0.035	46	8.43	0.035		
	7	TLE grants for new primary schools	0.038	34	1.292	0.038		
	8	Alternative school instructors honorarium	0.01	174	0.58	0.01		
	9	Shed/Rent for AS	0.008	87	0.696	0.008		
	10	School grants for AS Equipment	0.02	87	1.74	0.02		
17	11	Drinking water facilities for M/S	0.2	42	8.4	0.2	10	2
17	12	Drinking water facilities for P/S	0.2	118	23.6	0.2	15	3
17	13	Separated Toilet for Boys & Girls	0.15	60	9	0.15	30	4.5
17	14	Fencing of P/S and Upper P/S	0.05	128	6.4	0.05		
		Total			72.267			9.5
		CIVIL WORKS						
17	1	Building Construction for BRC (Block Resource Centre)	6	2	12	6		6.00
17	2	Building Construction for Cluster Resource Centre CRC	2	13	26	2		
	3	Construction of Mini DIET at District Headquarters	140	1	140	140		
	4	Construction of Addl. Classroom for upgraded primary school	1.2	9	10.8	1.2		
	5	Reconstruction and renovation of Upper and Lower Primary School Buildings	3.5	27	94.5	0.5		
	6	Repairs of upper and lower primary school buildings	1	23	23	1		
	7	Construction of Building for IED Centre	0.5	9	4	0.5		



Table

Outlay for Annual Work Plan & Budget 2001-02 - Lunglei

Recommended for Approval

S.No.	Particulars	Number	Unit	Amount (Rs. In lakhs)
PRIMARY				
1	Number of New Schools	16		
2	Salary of new teachers	32		
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers	NIL		
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	314	0.02	6.280
8	Teacher Grant	1801	0.005	9.005
9	Teacher training	1801	70x10	12.607
10	Research & Evaluation			3.700
	SUB TOTAL			31.592
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	4	1.00	4.000
11.2	Contingency Grant	4	0.13	0.500
11.3	Salary			12.000
12	Cluster Resource Centre			
12.1	Furniture Grant	16	0.10	1.600
12.2	Contingency Grant	16	0.025	0.400
13	Community Training	181	30x8x2	0.868
14	Integrated Education for Disabled	41	0.012	0.492
15	Innovation (for education of girls, SC/ST, ECCE).			47.093
16	Management Cost			7.722
17	Civil Works			64.500
18	Free Text books	19710	0.0015	29.565
	SUB TOTAL			168.740
	GRAND TOTAL			200.332

439600

3.85
32.20

10.0166

LUNGLEI

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Proposed 2001-2002			Remarks		
		Unit	PHY	FIN	Unit	PHY	FIN			
	PROJECT MANAGEMENT									
16	2	1	Equipment for DPO	3.00	1	3.00	3.00	1	3.00	
16	2	2	Furniture for DPO	1	1	1.00	1	1	1.00	
16	2	3	Purchase of vehicles	25	5	30.00	25			
16	2	4	Salary of DPO staff		12	1.00		12	1.00	
16	2	5	Rent		8	0.48		8	0.48	
16	2	6	TA & DA	0.05	8	0.60	0.05	8	0.60	
16	2	7	Water, Electricity, Telephone etc.		8	0.192		8	0.192	
16	2	8	DPO consumables		1	0.40		1	0.40	
16	2	9	Maintenance, equipment etc.		4	1.00		4	1.00	
16	2	10	Consultants	0.1	2	0.05	0.1	2	0.05	
			Total			37.722			7.722	
			PLANNING AND MANAGEMENT							
		1	Planning Exercises	1	7	4	1			
10		2	Training of CLRP on School		20	0.1		20	0.1	
		3	Mapping micro-planning, orientation of CLRP		20	0.15				
		4	Exposure visits			4.5				
			Total			8.75			0.1	
			RESEARCH, EVALUATION, MONITORING AND INSPECTION							
10		1	Action Research	0.05	25	0.4	0.05	25	0.4	
10		2	Small scale classroom based research		25	0.4		25	0.4	
10		3	Orientation on Research and Evaluation			0.2			0.2	
10		4	Achievement Survey			0.2			0.2	
10		5	Based line study			1			1	
		6	MIS equipment	0.5	1	5	0.5			
		7	MIS operation and maintenance	0.5	1	0.2	0.5			
		8	Computers, stationeries peripherals			0.2				
10		9	Academic monitoring DIET	1	1	0.4	1	1	0.4	

10	Academic monitoring CLRP		25	1		25	1
	Total			9			3.6
	CIVIL WORK						
	1 Additional Classroom	1.2	400	480	1.2		
17	2 Building for Schools, without building P/S	1.5	16	24	1.5	16	24
17	3 Building for buildingless upper primary schools (Middle Schools)	2.5	10	25	2.5	4	10
	4 District Resource Centres	6	1	6	6		
17	5 Block Resource centres	6	4	24	6	1	6
17	6 Cluster Resource Centres	2	16	32	2	1	2
17	Building for New Primary Schools	1.5	10	15	1.5	10	15
17	Repairs & maintenance	0.05	150	7.5	0.05	150	7.5
	Total			613.5			64.5
	DISTANCE EDUCATION						
	1 Maintenance of TV and VCPs	0.05	45	0.1	0.05		
	2 Distance Education (Workshop & Seminar)		1	0.62			
	3 Procurement of cassettes	0.005	45	0	0.005		
	4 Video Library CLRC	0.1	4	0.2	0.1		
	Total			1.462			
	COMMUNITY MOBILISATION AND PARTICIPATION						
13	1 Orientation of SEC members		1000	2	8x2x30	181	0.868
	2 Orientation of Cluster level members	0.25	8	2	0.25		
	3 Circle (Block) level camps	0.25	8	2	0.25		
15	4 Community mobilisation at habitation		1000	4			4
	5 Campaign materials and TA	0.1	1000	1	0.1		
	Total			11			4.868
	ACCESS AND ALTERNATE SCHOOLING						
	1 Residential Bridge Course	8	10	80	8		
	2 Induction Training for AS Voluntary and Bridge Course volunteers	0.001	100	0.1	0.001		
	3 Induction training for new train	0.001	100	0.1	0.001		

	4	Recurrent training	0.001		1	0.001		
	5	Training of CLRPs in ASV induction		50	0.5			
	6	Salaries of new primary school teachers	0.015	72	4.32	0.015	24	
	7	Salary for new upper primary school teachers	0.03	224	26.88	0.03		
	8	TLM Grants for Bridge course	0.01	10	0.1	0.01		
	9	AS Teacher honorarium	0.01	100	4	0.01		
	10	Volunteers	0.1	50	0.5	0.1		
	11	Shed Rent for AS	0.005	100	2	0.005		
		Total			119.5			
		PEDAGOGY AND SCHOOL IMPROVEMENT						
	1	Teacher training in multi/activity based training	0.001	1000	1	0.001		
	2	Training of CLRPs in method		20	0.2			
	3	Training of DRG		5	0.1			
	4	TLM Grants for schools	0.005	375	1.875	0.005		
7	5	School grant	0.02	350	7	0.02	314	6.28
11.1	6	Furniture for BRC		4	4	1	4	4
	7	Equipment of CLRC	1.5	4	6	1.5		
	8	Exposure visit to DRC and CLRC		30	5			
12.2	9	Contingency for CRC	0.02	16	0.32	0.025	16	0.4
	10	Review meeting	6.005	60	0.3	6.005		
	11	Repairs grants	0.005	40	0.2	0.005		
	12	Library books for CLRC		4	2			
	13	Printing & modules		4	1			
	14	TLE grants to new schools	0.1	92	9.2	0.1		
11.2		Contingency for BRC	0.125	4	0.5	0.125	4	0.5
12.1		Furniture for CRC	0.1	16	1.6	0.1	16	1.6
8		Teacher grant	0.005	1801	9.005	0.005	1801	9.005
9		Teacher training	70x10	1801	12.607	70x10	1801	12.607
11.3		Salary for Block Resource Person	0.1	120	12	0.1	120	12
18		Free text books	0.0015	19710	29.565	0.0015	19710	29.565
		Total			104.472			75.957
		EDUCATION OF GIRLS CHILD						
15	1	Residential Bridge course	8	10	73.95	8	10	
	2	Gender Issue workshop		2	2		2	15.00

15
15
15
15
15
15
14
15

3	Printing of modules		10	1		10	
	Total			78.95			15.00
	EARLY CHILDHOOD EDUCATION						
1	Induction training of ECCE	0.007	200	1.4	0.007	200	1.4
2	Training of Mother AS Member	0.003	200	0.6	0.003	200	0.6
3	Training of CLRP etc. on ECCE	0.007	25	0.175	0.007	25	0.175
4	TLM for ECCE		200	2.118		200	2.118
5	Honorarium for ECCE worker	0.007	200	5.6	0.007	200	5.6
6	AWC Honorarium	0.004	200	3.2	0.004	200	3.2
	Total			13.093			13.09
	CHILDREN WITH SPECIAL EDUCATION NEEDS						
1	TLM for special education		50	5.1	0.012	41	0.492
2	IED Training for CLRC		25	1.5			
3	IED Assessment camp		40	2.1			
4	Resource persons honorarium		20	2.2			
	Total			10.9			0.492
	Innovation for Computer Education			15			15
	Grand Total			1021.349			200.332



Table

Outlay for Annual Work Plan & Budget 2001-02 - Mamit

Recommended for Approval

S.No.	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools	7		
2	Salary of new teachers	14		
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers	NIL		
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	154	0.02	3.080
8	Teacher Grant	574	0.005	2.870
9	Teacher training	574	70x10	4.018
10	Research & Evaluation			1.462
	SUB TOTAL			11.430
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	3	1.00	3.000
11.2	Contingency Grant	3	0.13	0.375
11.3	Salary			9.000
12	Cluster Resource Centre			
12.1	Furniture Grant	13	0.10	1.300
12.2	Contingency Grant	13	0.025	0.325
13	Community Training	84	30x8x2	0.403
14	Integrated Education for Disabled	67	0.012	0.804
15	Innovation (for education of girls, SC/ST, ECCE)			38.531
16	Management Cost			2.000
17	Civil Works			37.200
18	Free Text books	9703	0.0015	14.555
	SUB TOTAL			107.493
	GRAND TOTAL			118.923

215600

1.681767538
31.2808762

5.946125

MAMIT

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks
		Unit	PHY	FIN	Unit	PHY	FIN	
	CIVIL WORKS							
17	1	1	1	1	1	1	1	
	Construction of Addl. Rooms for upgraded P/S	0.8			0.8			
17	1	1	1	1	1	1	1	
	Construction of separate rooms for Headmaster of M/S	0.8			0.8			
17	1	1	1	1	1	1	1	
	Construction of P/S to schoolless habitations (7 + 7) villages	1.5	14	21	1.5	7	10.5	
17	1	1	1	1	1	1	1	
	Construction of separate toilets facilities for girls	0.15	100	15	0.15	100	15	
17	1	1	1	1	1	1	1	
	Construction of addl. Class room for P/S	0.8			0.8			
17	1	1	1	1	1	1	1	
	Construction of CRC at 4 circles	1			1			
17	1	1	1	1	1	1	1	
	Construction of CRC (13 cluster)	2		4	2	2	4	
17	1	1	1	1	1	1	1	
	Construction of DIET building at districts Hqs							
17	1	1	1	1	1	1	1	
	Construction of teachers common room (M/S)	0.8	2	1.6	0.8			
17	1	1	1	1	1	1	1	
	Construction of teachers common room P/S	0.8			0.8			
17	1	1	1	1	1	1	1	
	Construction of teachers common room for the new upgraded M/Ss	0.8			0.8			
17	1	1	1	1	1	1	1	
	Construction of separate room for Hdm. Of the new M/S	0.8			0.8			
17	1	1	1	1	1	1	1	
	Maintenance and repairing of school buildings	0.05	154	7.7	0.05	154	7.7	
17	1	1	1	1	1	1	1	
	Construction of addl. Room for ECCE centres	0.8	21	16.8	0.8			
	Total			66.1			37.2	
	PROJECT MANAGEMENT							
	Furniture & Equipment for DPO office maintenance and operation	1		1	1		1	

16	2	Purchase of vehicle for monitoring and supervision maintenance & operation of vehicle	LC			6 LC		
16	3	Consultancy				0.5		0.5
16	4	DPO office consumables				0.5		0.5
		Total				8		2
		PEDAGOGY AND SCHOOL IMPROVEMENT						
	1	Training of teachers in multi level/activity base training						
10	2	Training of DRG, CRC & CLRG		1		1	1	1
7	3	School Grant to all schools	0.02	154	3.08	0.02	154	3.08
8	4	Teacher Grant (Rs. 500 per teacher)	0.005	574	2.87	0.005	574	2.87
	5	TLE Grant for upgraded Primary schools to Middle school	0.5			0.5		
	6	TLE grant for new primary schools	0.1	14	1.4	0.1		
	7	Quarterly Academic Review (Meeting (Guster wise)	0.05			0.05		
	8	Salary for staff of Telescopic DIET						
11.1	9	Furniture for BRC	1	3	3	1	3	3
12.1	10	Furniture for CRC	0.1	13	1.3	0.1	13	1.3
11.2	11	Contingency grant for BRC	0.125	3	0.375	0.125	3	0.375
12.2	12	Contingency grant for CRC	0.025	13	0.325	0.025	13	0.325
	13	School health check up camp (village wise)	0.5	84	42	0.5		
	14	Production and distribution of Health chart, pamphlets and poster etc.	0.5	1	0.5	0.5		
	15	Development and Printing of modules	0.5	1	0.5	0.5		
	16	Library books for CRC & CLRC	0.05	17	0.85	0.05		
	17	Exposure visits	0.5			0.5		
	18	Co-curricular activities	0.05	154	7.7	0.05		
	19	Cluster level TLM development	0.1			0.1		
	20	Salary for new teachers of new P S						
	21	Upgraded Schools						
9		Teacher Training	70x10	574	4.018	70x10	574	4.018
11.3		Salary for Block Resource Persons 3 x 10 x 3	0.1	90	9	0.1	90	9
18		Free text book	0.0015	9703	14.5545	0.0015	9703	14.5545

	Total			92.4725			39.5225
	PLANNING AND IMPLEMENTATION						
	1 Training of resource persons on school mapping and micro planning						
	2 Planning exercise						
	3 Training of resource persons on planning						
	4 Exposure visit		0.05			0.05	
	Total						
	COMMUNITY MOBILISATION & PARTICIPATION						
13	1 Orientation and training for VEC members	30x8x2	84	0.403	30x8x2	84	0.403
	2 Community meeting at habitation level						
	3 Cluster level meeting for teachers, VEC, teachers, PTA, NGOs etc.		0.01			0.01	
	4 Campaigning materials, posters, banners, pamphlets etc. and travel charges			0.1			
	Total			0.503			0.403
	RESEARCH, EVALUATION, MONITORING AND SUPERVISION						
	1 Action research						
	2 Base line achievement study						
10	3 Pupil achievement study mid-term and annual			0.462			0.462
10	4 Supervision and monitoring by District Resource Group			0.5			
10	5 Supervision and monitoring by Circle Resource Group			0.548			
	6 Education Management Information System			0.3			
	7 Contingent expenditure for monitoring - OHP, sketch pen, visual monitoring systems etc.			0.5			
	Total			2.31			0.462

DISTANCE EDUCATION							
	1	Procurement & maintenance of TV Video Radio etc. at DRC			15		
	2	Workshop & Seminars on Distance Education Programmes (Circle wise)					
	3	Procurement & maintenance of TV Video Radio etc. at CRC					
	4	Audio/video cassette procurement maintenance of library at DRC			0.2		
	5	Audio/Video cassette procurement maintenance of library at CRC			0.2		
	6	Training of Resource Persons on Distance Education					
		Total			15.4		
GIRL CHILD EDUCATION							
15	1	Bridge course/camp for girls (Cluster wise)	0.1	13	13	0.1	13
	2	Gender Issue Workshop (Circle wise)				1	15.00
	3	Supply of free text books to all girl child/ST/SC children @ Rs 150 per child		10.781	16.172		10.781
		Total			17.472		15.00
EARLY CHILDHOOD CARE AND EDUCATION (ECCE)							
15	1	Orientation for Anganwadi workers and helpers (village wise)	0.05	64	3.2	0.05	64 3.2
15	2	Induction training of ECCE instructors and Helpers (Village wise)	0.05	20	1	0.05	20 1
15	3	Training of NGOs and Mother Association (MHIP)		84	0.404		84 0.404
15	4	TLM for ECCE centers	0.01	21	0.21	0.01	21 0.21
15	5	Honorarium for ECCE workers	0.005	21	0.315	0.005	21 0.315
15	6	Honorarium for ECCE helpers	0.002	21	0.126	0.002	21 0.126
15	7	Convergence workshop for ECCE (Cluster wise)	0.05			0.05	
15	8	Honorarium for existing Anganwadi workers	0.005	156	2.34	0.005	156 2.34

13
15

9	Honorarium for Anganwadi helpers	0.002	156	0.936	0.002	156	0.936
10	TLM for existing Anganwadi centres	0.01			0.01		
	Total			8.531			8.53
	EDUCATION OF THE DISABLED (IED)						
1	Cluster wise Disable assessment camps						
2	Training of 1 teacher each from all P/S for IED pupils						
3	Procurement/purchase of Crutches, Glasses, Hearing Aids, Wheel Chair, etc.						
4	Development/procurement of TLE for identified disabled children						
5	Campaign on IED and development of posters/banners/sign boards etc.	LS		0.234	LS		
6	Village level meeting with teachers community leaders, mothers etc. on disability	0.005	84	0.42	0.005		
7	Refreshers training for IED teachers						
8	Training of Circle Resource Group/Cluster Resource Group on IED			0.15	0.012	67	0.804
	Total			0.804			0.804
	ACCESS & ALTERNATIVE & INNOVATIVE EDUCATION (AIE)						
1	Bridge course/camp for drop out and out of school children (village wise)						
2	Training of local leaders and voluntary organisation on AIE (Village wise)						
3	Induction training of Educational volunteers for AIE						
4	Honorarium for AV of AIE						
5	TLE for AIE Centres						
	Total						
	Innovation for Computer Education			15			15
	Grand Total			226.5925			118.92

14

15

Table

Outlay for Annual Work Plan & Budget 2001-02 - Sainha

Recommended for Approval

S No.	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools	NIL		
2	Salary of new teachers			
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers			
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	164	0.020	3.280
8	Teacher Grant	839	0.005	4.195
9	Teacher training	839	70x10	5.873
10	Research & Evaluation			1.900
	SUB TOTAL			15.248
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	2	1	2.000
11.2	Contingency Grant	2	0.125	0.250
11.3	Salary			6.000
12	Cluster Resource Centre			
12.1	Furniture Grant	15	0.1	1.500
12.2	Contingency Grant	15	0.025	0.375
13	Community Training	67	30x8x2	0.321
14	Integrated Education for Disabled Innovation (for education of girls, SC/ST, ECCE).	324	0.012	3.888
15				24.427
16	Management Cost .			5.048
17	Civil Works .			9.600
18	Free Text books	12730	0.0015	19.095
	SUB TOTAL			72.504
	GRAND TOTAL			87.752

229600

5.75257544
10.9399216

4.3876

SAIHA

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks
		Unit	PHY	FIN	Unit	PHY	FIN	
	PROJECT MANAGEMENT							
16	2	1	2	2.00	1.00	2	1.00	
16	2	2	2	2	1	2	1	
16	2	3	1	6	6			
16	2	4	10	2.448	10	2.448		
16	2	5		0.2		0.2		
16	2	6						
16	2	7		0.1		0.1		
16	2	8	0.1	1	0.3	0.1	1	
16	2	9	10		10			
	BLOCK MANAGEMENT							
11.1		1		1	1	2	2	
11.2		2	0.125	0.031	0.125	2	0.25	
		3		5	1.014			
		4	6	1	6	6		
		5		0.1				
		6		1.5				
		7		0.05				
		8	1.5	1.5	1.5			
	CLUSTER MANAGEMENT							
12.1		1	0.1	15	1.5	0.1	15	
12.2		2	0.025		0.025	0.025	15	
		3	0.01	3	0.09	0.01		
		4	1	15	15	1		

5	Maintenance of equipments and consumable for Cluster Level Management						
6	Contingencies for organising meetings for Cluster Level Management			0.075			
	Total			40.933		9.173	
	CIVIL WORKS						
1	Construction of Middle School buildings	3.091	20	61.8	3.091		
2	Conduct of Primary School buildings	2.85	26	74.1	2.85		
3	Construction of additional rooms for Primary and Middle school	0.625	100	62.5	0.625		
4	Construction of DPO Office	10	1	10	10		
5	Construction of BRC	6	1	6	6		
6	Construction of CRC	2	15	30	2	2	4
7	DIET Building	200	1	200	200		
8	Construction of Teacher Centre at District	100	1	100	100		
9	Resource rooms for IED at cluster	0.625	15	9.375	0.625		
10	Construction of Girls Hostel	100			100		
11	Construction of staff quarters	20			20		
	Total			553.775		4	
	PLANNING AND MANAGEMENT						
1	Orientation of Resource Persons on Planning and Management		50	0.5		50	0.5
2	Planning Exercise (Micro-Planning exercise)	0.1	15	1.5	0.1		
3	Training of Resource person in school mapping and microplanning	0.01	50	0.5	0.01		
4	Exposure visit	0.02	15	0.3	0.02		
	Total			2.8		0.5	
	PEDAGOGY AND SCHOOL IMPROVEMENT						
1	TLM for primary schools	0.1	120	12.0	0.1		
2	TLM for middle schools	0.5	74	37	0.5		
3	School furniture for Primary Schools			5			
4	School furniture for Middle schools			3			
5	Other facilities for primary schools	0.2		15	0.2		
6	The facilities for Middle Schools	0.2		10	0.2		

17
17

10

7
8

7	School Grant	0.02	49	0.98	0.02	164	3.28
8	Teacher Grant	0.005	994	1.243	0.005	839	4.195
9	Organisation of Educational camping for quality achievement drive	0.1	30	3	0.1		
10	Assessment survey of locally available TLM at village level conducted by teachers		994	1.988			
11	Development of local specific learning kits						
12	Curriculum review/identification of different areas		97	4.25			
13	Preparation and printing of Guide Books			2			
14	Meeting of teachers at cluster level		30	1.392			
15	Training of DRGs, BRGs on quality Pedagogy, curriculum and management		4	1.6			
16	Training of cluster Resource Group (CRG)		1	3			
17	Induction training of teachers in all aspects of Education (30 days)		20	20.874			
18	Recurrent training of teachers in all aspects of Education (5 days)						
19	Training of volunteers in Pedagogy (10 days)		2	0.7			
20	Salary of P/S teachers	0.08	3	0.72	0.08		
21	Salary of M/S teachers	0.11	20	6.6	0.11		
9	Teacher Training	70x10	839	5.873	70x10	839	5.873
11.2	Salary for Block Resource Persons 2 x 10 x 3	0.1	60	6	0.1	60	6
18	Free Text books	0.0015	12730	19.095	0.0015	12730	19.095
17	Repairs and maintenance	0.05	112	5.6	0.05	112	5.6
	Total			168.115			44.043
	ACCESS AND ALTERNATIVE SCHOOLING						
1	Induction training of AS teachers	0.015	62	0.93	0.015		
2	Recurrent training of AS teachers	0.01			0.01		
3	Salary/honorarium of AS teachers	0.01	62	1.86	0.01		
4	TLM Grant for AS schools	0.038	31	1.178	0.038		
5	Contingency	0.5	31	0.155	0.5		
6	Training of Resource persons at cluster level on alternative schooling			0.525			

	Total			4.648			
	COMMUNITY MOBILISATION AND PARTICIPATION						
13	1	Orientation of VEC		395	0.198	30x8x2	67 0.321
15	2	Community meeting at habitation level	0.015	79	1.185	0.015	1.185
	3	Community mobilisation	0.2	79	15.8	0.2	
	4	Melas at cluster level	0.5	15	7.5	0.5	
	5	Campaigning materials and travelling charges	0.02	79	1.58	0.02	
	6	Literacy campaign at the village level	0.03			0.03	
	7	Enroiment drives/campaigns	0.03	5	0.15	0.03	
	Total			26.413			1.506
	EARLY CHILDHOOD EDUCATION (ECE)						
15	1	Induction training of the school teachers	0.021	68	1.428	0.021	68 1.428
15	2	Refresher course for pre-short teachers and training of community workers	0.007			0.007	
15	3	Honorarium for pre-school teachers	0.001	68	0.204	0.001	68 0.204
15	4	Material for ECE related activities					1
15	5	Procurement of activity materials and play items	0.045	118	5.31	0.045	118 5.31
15	6	Bach to school camp.	0.5			0.5	
	Total			7.942			7.94
	CHILDREN WITH SPECIAL NEEDS						
14	1	Identification and assessment of children with special needs	0.1	30	3	0.012	324 3.888
	2	TLM for special Educational centre	0.12			0.12	
	3	IFD training for DRG, BRG, CRG	0.005	30	0.015	0.005	
	4	Honorarium in Resource persons as	0.002			0.002	
	5	Training of teachers in IED		2	0.5		
	6	Organisation of awareness campaign of village level		67	0.67		
	Total			4.185			3.888
	GIRL CHILD EDUCATION						
15	1	Special incentives/scholarship for girl child	0.01			0.01	
15	2	Bridge course for Girls	0.05	6	0.3	0.05	0.3

	3	Running of Hostel at the District Capital	0.01		0.01	
		Total		0.3		0.30
		RESEARCH, MONITORING AND EVALUATION				
		Setting up of MIS at the Distnct level and maintenance including salaries/honorarium of prgrammer and operators		4.07		
	2	Development of formats		1		
10	3	Training of Resource Gropus DRG, BRG and CRG to conduct survey etc.		0.4		0.4
	4	Training of teachers on CCE	0.2	4	0.8	0.2
	5	Training of Headmasters		4	0.9	4
10	6	Baseline Achievement Survey		2		1
	7	Midterm Achievement study				
	8	Travel Grant		0.5		
	9	Sponsoring of Research		3		
	10	Setting up of mini DIET		200		
		Total		212.67		1.4
		DISTANCE EDUCATION AND LIBRARIES				
	1	Procurement of RCCP	0.012	192	2.304	0.012
	2	Development of teachers Notes		0.2		
	3	Supply of Audio cassettes	0.003	192	0.576	0.003
	4	Setting up of library at the cluster level	0.02	15	0.3	0.02
	5	Provision of library books to schools	0.005	196	0.98	0.005
	6	Subscription and educational journal and news papers	0.012	211	2.532	0.012
		Total		6.892		
15		Innovation for Computer Education				15
		GRAND TOTAL		1028.673		87.752

Table

Outlay for Annual Work Plan & Budget 2001-02 - Serchhip

Recommended for Approval

S No.	Particulars	Number	Unit	Amount (Rs. in lakhs)
PRIMARY				
1	Number of New Schools	1		
2	Salary of new teachers	2		
3	Teaching Learning Equipment for new primary schools			0.000
	SUB TOTAL			0.000
UPPER PRIMARY SCHOOL				
4	Number of New Schools	NIL		
5	Salary of new teachers			
5.1	Additional Teachers			0.000
6	Teaching Learning Equipment for new and existing upper primary section			0.000
	SUB TOTAL			0.000
PRIMARY & UPPER PRIMARY SCHOOL				
7	School Grant	137	0.02	2.740
8	Teacher Grant	654	0.005	3.270
9	Teacher training	654	70x10	4.578
10	Research & Evaluation			1.750
	SUB TOTAL			12.338
OTHERS				
11	Block Resource Centre			
11.1	Furniture Grant	2	1.00	2.000
11.2	Contingency Grant	2	0.125	0.250
11.3	Salary			6.000
12	Cluster Resource Centre			
12.1	Furniture Grant	12	0.10	1.200
12.2	Contingency Grant	12	0.025	0.300
13	Community Training	38	30x8x2	0.182
14	Integrated Education for Disabled Innovation (for education of girls, SC/ST, ECCE).	171	0.012	2.052
15	Management Cost .			5.790
16	Civil Works .			31.900
17	Free Text books	9420	0.0015	14.130
	SUB TOTAL			95.894
	GRAND TOTAL			108.232

191800

5.349619336
29.47372311

5.4116

SERCHHIP

Annual Work Plan & Budget for 2001-02

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2001-2002			Recommended 2001-2002			Remarks		
		Unit	PHY	FIN	Unit	PHY	FIN			
	PROJECT MANAGEMENT									
16	2	1	Furniture for DPO	4.00	1	1.50	4.00	1	1.50	
16	2	2	Equipment for DPO	5	1	2	5	1		
16	2	3	Salary for DPO staff		6	0.54		6	0.54	
16	2	4	DPO consumables		4	0.6		4	0.6	
16	2	5	Water, electricity, telephone etc.	0.15	3	0.45	0.15	3	0.45	
16	2	6	Rent for DPO	0.05	3	0.15	0.05	3	0.15	
16	2	7	TA & DA	0.1	3	0.3	0.1	3	0.3	
16	2	8	Maintenance of equipments		1	0.15		1	0.15	
16	2	9	Consultants	0.05	2	0.3	0.05	2	0.3	
16	2	10	Replacement of condemned bikes	0.6	3	1.8	0.6	3	1.8	
			Total			7.79			5.79	
			PLANNING							
		1	Planning exercise	0.1	20	0.5	0.1			
		2	Training of CRPs in school mapping and micro planning							
		3	Orientation to the CRPs on Planning	0.015			0.015			
		4	Exposure visit	0.02			0.02			
			Total			0.5				
			RESEARCH, EVALUATION, SUPERVISION AND MONITORING							
		1	Action Research	0.05	20	1	0.05	20	1	
		2	Classroom Base Researches		20	0.4		20		
		3	Orientation on Research and Evaluation							
		4	Conduct of pupil achievement survey							
		5	MIS equipments		1	4				
		6	DISE/EMIS	0.02			0.02			
		7	MIS Equipments operation and maintenance							
		8	Computer Stationaries		1	0.2				

10	9	Monitoring and supervision by circle resource persons			0.75		0.75	
		Total			6.35		1.75	
		COMMUNITY MOBILIZATION AND PARTICIPATION						
13	1	Orientation to SEC members	0.007	972	6.804	30x8x2	38	0.182
	2	Convention at cluster for VEC/Teachers/Parents	0.25	12	3			
15	3	Community Mobilization and habitation level		38	3			15.00
	4	Campaign Material and travel charges	0.01	304	3.04			
		Total			15.844			15.182
		ACCESS AND ALTERNATIVE SCHOOLING						
	1	Induction training of AS Voluntary Teachers		50				
	2	Residential bridge course	5				5	
	3	Recurring Training for Alternative School Volunteers						
	4	TLM for residential bridge course	0.1				0.1	
	5	Salary for new teachers lower primary school	0.06				0.06	
	6	TLE grants for new primary schools	0.1				0.1	
	7	Furniture for AS	0.1				0.1	
	8	AS teacher honorarium	0.12				0.12	
	9	Shed/Rent for AS	0.02				0.02	
	10	School grants for AS equipment	0.02				0.02	
		Total			1			
		CIVIL WORKS						
17	1	Construction of building for Block Resource Centre	6	2	12		6	
17	2	Construction of building for Cluster Resource Centre	4	8	32		2	4
	3	Construction of Mini DIET at District Headquarters	10	1	10		10	

	4	Construction of Addl. Classroom for LPS & UPS	1	50	50	1		
17	5	Construction of new building for LPS & UPS	5	16	80	15	1	1.5
	6	Construction of new building for IED centre	1.5	6	9	1.5		
	7	Furniture grant for LPS & UPS	0.1	60	6	0.1		
17	8	School fencing for LPS & UPS	0.2	60	12	0.2		
	9	Construction of Pre school building	1	60	60	1		
17	10	Toilet facility grants for LPS & UPS	0.3	83	24.9	0.15	83	12.45
17	11	Drinking water facility for LPS & UPS	0.2	42	8.4	0.2	42	8.4
		Total			304.3			26.35
		PEDAGOGY AND SCHOOL IMPROVEMENT						
	1	In service teachers training	0.014	774	10.36	0.014		
	2	Printing of modules		3	1			
8	3	Teacher grant	0.005	774	3.87	0.005	654	3.27
	4	Training of circle resource persons	0.07	30	0.21	0.07		
	5	Training of clusters resource persons	0.07	30	0.21	0.07		
	6	Academic review meetings @ one per month	0.005	90	0.45	0.005		
	7	Training of DRG	0.07	30	0.21	0.07		
	8	Exposure visit to circle and cluster RCs	0.02	15	0.3	0.02		
17	9	Repair & maintenance grants	0.05	162	3.1	0.05	111	5.55
7	10	School grants for Equipment	0.02	162	3.24	0.02	137	2.74
	11	TLM grant for upper primary school	0.5			0.5		
	12	TLM grant for LPS	0.1			0.1		
	13	Training of untrained teacher	0.042	73	3.06	0.042		
	14	Furniture for telescopic DIET						
	15	Equipment for telescopic DIET						
	16	Library book for telescopic DIET	0.2	1	0.2	0.2		
	17	Library book for CRCs	0.1	12	1.2	0.1		
	18	Furniture for CRCs	1			1		
	19	Equipment for CRCs	1.25			1.25		
9		Teacher Training	70x10	654	4.578	70x10	654	4.578
11.1		Furniture for BRC	1	2	2	1	2	2
11.2		Contingency for BRC	0.125	2	0.25	0.125	2	0.25

14.3

12.1

12.2

18

	Salary for Block Resource Person 2 x 10 x 3	0.1	50	6	0.1	50	6
	Furniture for CRC	0.1	12	1.2	0.1	12	1.2
	Contingency for CRC	0.025	12	0.3	0.025	12	0.3
	Free text books	0.0015	9420	14.13	0.0015	9420	14.13
	Total			60.868			40.018
	EARLY CHILDHOOD CARE AND EDUCATION						
15	1 Training of ECE workers	0.014			0.014		
15	2 Induction training of ECE workers	0.042			0.042		
15	3 ECE workers honorarium	0.01	166	1.66	0.01	166	1.66
15	4 TLM for ECE	0.1			0.1		
15	5 Training of mothers Assn. Members	0.006	30	0.18	0.006	30	0.18
15	6 Workshop for early childhood education						
15	7 Printing of modules		4	0.25		4	0.25
	Total			2.09			2.09
	CHILDREN WITH SPECIAL NEEDS						
14	1 TLM for special education	0.01	12	0.12	0.012	171	2.052
	2 IED Assessment Camp						
	3 Honorarium for resource persons	0.03	12	1.08	0.03	12	
	4 Free textbooks		171	0.256		171	
	5 Special grants for disabled children	0.012	171	2.052	0.012	171	
	Total			3.508			2.052
15	Innovation for Computer Education			15			15.00
	Grand Total			417.25			108.23