

F.No.7-1/2014-RMSA-IV
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated 13th May, 2014

To,

The Commissioner & Secretary (Education)
Government of Mizoram,
Secondary Education (RMSA),
Aizwal, Mizoram-796001.

Subject : 36th Project Approval Board (PAB) meeting (16th Composite Meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 27th February, 2014 to consider Annual Work Plan & Budget 2014-15 of State of Mizoram.

Sir,

Please find enclosed herewith Minutes of the 36th Project Approval Board (PAB) Meeting held on 27th February, 2014 approved by Secretary (SE&L), Chairperson, PAB for RMSA and its constituent schemes i.e Vocational Education, ICT@School, IEDSS, Girls Hostel as regards Annual Work Plan & Budget 2014-15 of State of Mizoram for information and necessary action at your end.

Yours faithfully


(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

Tel:011-23383872

Encl: As above

F.No.7-1/2014-RMSA-IV
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated: 9th May, 2014

MINUTES OF THE 36th PROJECT APPROVAL BOARD MEETING (16TH COMPOSITE MEETING) HELD ON 27TH FEB 2014, FOR APPROVAL OF THE ANNUAL WORK PLAN & BUDGET 2014-15 FOR RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA) AND ITS CONSTITUENT SCHEMES INCLUDING ICT, GIRL'S HOSTEL, VOCATIONAL EDUCATION AND IEDSS FOR THE STATE OF **MIZORAM**.

1. The Meeting of the Project Approval Board for considering the Annual Work Plan & Budget 2014-15 for the State of Mizoram under Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS was held on 27th February, 2014, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L). List of participants who attended the meeting is attached at **Annexure-I**. The Fact Sheet for the State of Mizoram with Educational Indicators is attached at **Annexure-II**.
2. At the outset Secretary (SE&L) welcomed all the participants. Thereafter Joint Secretary, Ms. Radha Chauhan, briefed that PAB at the beginning of the 12th Five Year Plan (2012-13), had committed liabilities to the tune of Rs. 8500 crores, but since no new works were approved in 2012-13 and with limited approvals in the year 2013-14, the Committed liabilities have come down to the tune of Rs. 4800 crores. However, the concern still remains since a number of States still have a huge backlog of Non-Recurring works which could not be started due to the fixed cost norms of the earlier approvals, and where the States have not been able to arrange for the gap-funding between the earlier approved norms and the State SoRs, and where the funds have been released to the States resulting in the

situation where the States are sitting on a huge unspent balance. She informed the PAB that this has resulted in preventing the release of funds from the Ministry on one hand, which later on may lead to surrendering of funds from the scheme, while the Scheme itself suffers from lack of funds. In light of the situation the State is requested to utilise the funds sanctioned in order for further releases as well for new approvals being considered by the PAB.

3. She also noted that that there is a need for the State to shift the activities of the subsumed component schemes to the RMSA SPD. She informed that for the funds for all the above components being released to the RMSA Implementing Society **(Through the State)**, all correspondence and communication will be with RMSA SPD and the Secretary Education of the State/UT including financial matters concerning all its subsumed components. Therefore, the States would do well to streamline the activities relating to ICT @ Schools, IEDSS, Vocational Education and Girls' Hostel functioning into the RMSA Society and formally notify the RMSA SPD as the nodal person anchoring all these activities.
4. She also informed the Board that in order to facilitate efficient implementation and also address issue relating to amount available to States under MMER, following provisions have been made:
 - i. Release of ad-hoc recurring grant to the tune of 25% of the expenditure incurred in the previous FY by the States/UTs.
 - ii. Facility of spill-over of funds relating to approvals of non-recurring grant that would provide States/UTs with the flexibility to deploy funds regardless of year of its approval (but as per norms under which they were approved).
 - iii. MMER to be available as against the Annual Plan approval.
5. General issues were highlighted for consideration and guidance of the PAB:

- (i) **Quality of Inclusion in Secondary schools (CWSN under IEDSS):** The issue of deployment of special education teachers was highlighted. It was pointed that at present there is no deployment policy of special education teachers in any State/UT and their (special education teachers) role in secondary classes needs to be clearly outlined. At present, in most States/UTs, most of these teachers have not been deployed in the schools but rather at the block headquarters with no defined role and responsibility.

PAB advised that States should ensure that all these special education teachers (for whom the financial support is being made from IEDSS) should be deployed in the school(s), and if they are serving more than one school in the vicinity then their formal deployment should be with the school having larger number of CWSN children.

PAB also requested NCERT to guide the States by detailing the role of special education teachers at the secondary level and if need be modify the curriculum to meet the needs of CWSN children. Even though the IEDSS scheme has been subsumed under the RMSA, the planning and implementation of this component is still being carried out in an isolated manner at the implementation level, with some of the States/UTs still implementing the interventions under this component totally through NGOs which is adverse to the overall objectives of scheme which envisages State as the prime implementing agency and NGOs role being limited in aiding and supporting the State.

The PAB emphasized that Secondary Schools need to be made more inclusive for CWSN, with adaptations to infrastructure to be planned under the RMSA non-recurring / civil works component, while the teacher training for improving inclusive practices (targeted at CWSN) of subject teachers should be within the RMSA teacher training package.

- (ii) **UDISE Data:** The issue with regard to the quality of **UDISE data** of the State/UTs was also raised. In the current year, MHRD/ TSG has used UDISE data to verify the distance from the UPS to the proposed secondary school and on the basis of distance shown in the UDISE

data, the current year proposals for establishing new schools have been appraised. However, the State/UTs claim some technical problem in Column no 19B of the UDISE DCF which results in inconsistency as the distance from UPS to Secondary Schools is shown as zero in many cases even if the actual distance is 6km or 15 kms. Due to this discrepancy in the data, proposals for new school were not be found eligible for up gradation.

NUEPA was requested to look into this and the State/UTs may pursue the matter of correcting the UDISE data with NUEPA.

Though the timeline for sending the UDISE data (Elementary and Secondary) to NUEPA is December every year, it is seen that that States/UTs have not been able to send their UDISE data to NUEPA in time, which in turn causes delay in the appraisal of RMSA plans, since they are based on the UDISE data.

There are Discrepancies in the UDISE data, which are reflected in the mismatch between this years' data (2013-14) and last year's data (2012-13).

The coding /categorization (lowest class/ highest class) is being followed differently in different States/UTs, resulting in various interpretations of the number of schools, for a same set of schools. Thus, while in Kerala, a school is given a single UDISE code for the Primary, Upper Primary, Secondary and Higher Secondary, in Andhra Pradesh, Madhya Pradesh, Chhattisgarh, Rajasthan and Odisha, etc, the UDISE code for Primary school is different from the code of the Secondary school and from that of the Higher Secondary school, etc, resulting in these States showing a higher number of government schools.

PAB requested NUEPA to clarify this and this is especially critical since the UDISE will be the official data from this year onwards.

- (iii) **Quality Interventions- Adoption of Project Based Approach:** The PAB outlining the overall shift that is needed with four years of activity based interventions under the Quality head of RMSA, emphasized the

need for the States to adopt a holistic project based approach to interventions wherein selected activities are put together in a manner that the outcomes and objectives that are envisaged through those interventions that are clearly defined and are measurable over a period of time through basic indicators such as enhancement in enrolment, retention, transition, performance or reduction in drop out and so on. Each such intervention needs to be substantiated by its performance outcome which should be taken up for evaluation by the State/UTs as part of its MMER activities.

- (iv) In view of the limited availability of funds under the programme and also the fact that States/UTs have been unable to act on previous approvals relating to recruitment and appointment of staff , PAB indicated that approvals regarding Lab Attendants, Librarians and Multi task Support Staff previously committed but not yet acted upon be revoked with immediate effect. Approval/Commitment for salary was for that particular year and if not acted upon and not revalidated specifically, later on stands withdrawn.
- (v) PAB also took note of huge backlog in recruitment and appointment of approved teachers. In view of the limited fund availability under the scheme, it was noted that provision of salary under the annual recurring grant shall be earmarked and committed only for personnel formally in place. Any subsequent appointment commitment of RMSA funds will be subject to availability of funds in the current year.

6. Thereafter, Ms Ankita Mishra Bundela, Deputy Secretary, (RMSA-IV), gave a detailed overview of the implementation of RMSA in the State. Copy of the presentation is placed at **Annexure-III**. It was pointed out that out of total 583 Secondary schools in the State, 280 (i.e. 48%) are Govt. Secondary Schools, 131 are Government aided schools and 167 are private schools. GER at the secondary level for the State is 86.71% .The GIS mapping of secondary schools in the State has been completed and the State has recently revised its curriculum and syllabi as per NCF 2005. The State has a

Pupil Teacher Ratio of 10 and Student Class room ratio of 26 which is way better than the norms set under RMSA. All 8 districts in the State are ST concentrated /Special Focus Districts. Out of these 2 districts viz. Lawngtlai and Mamit districts are Minority concentrated districts as well. The State has one EBB i.e. Lungsan Block in Lunglei District. Overall Pass % of students in Class 10th in 2012-13 is 73% (72% for girls and 75% for boys).

7. AREAS OF CONCERN:

- i. The State has a Gross Access Ratio of 40.73% which is way less than the national average of 71.46%. Only 387 habitations out of 950 habitations are covered by secondary schooling facility within 5 km distance. 563 habitations are yet to be covered.
- ii. Discrepancy is observed in Educational Indicators .While the GER of the State has sharply risen from 71.16% in 2012-13 and 86.71% in 2013-14., the Transition Rate has shown a sharp decline from 89.70% in 2012-13 to 78.72 % in 2013-14. PAB advised that necessary orientation should be provided / and capacities of the staff at the State level should be enhanced as regards understanding and feeding data in the UDISE Data format.
- iii. Wide gap is noticed in the GER at the upper primary level (99.72%) and GER at the Secondary level (86.71%).
- iv. Out of 87 schools approved for up gradation under the Programme, 81 schools have been made functional with 2530 students. 6 schools approved last year have yet to be made functional. On an average 67% of infrastructure capacity created under the programme has been utilised. In the new schools, average enrolment is 18 and 13 in Lawngtlai and Mamit districts respectively which needs special attention. The State was advised to carry out enrolment drive particularly in the remote districts .
- v. As per the State policy, Secondary schools are not composite in nature and are stand alone entities outside the campus of and delinked from the elementary schools. The State has also assigned separate UDISE codes to upper primary and secondary schools which is not as per the Programme

objectives as it defeats the purpose of convergence and also affects transition of students to secondary level.

- vi. Substantial number of untrained teachers at the secondary level are found in Mizoram. As per UDISE data, 889 teachers out of 1953 teachers (i.e.46 %) in Government secondary schools are untrained. The State was advised to put in place a time bound Action Plan for training of all teachers at the Secondary level.
- vii. Serious concern was expressed regarding recruitment of untrained teachers under RMSA as it is bound to adversely affect the quality of teaching and learning. The State informed that out of 412 untrained teachers recruited under RMSA, 100 teachers have been enrolled in IGNOU and IASE. Since the capacity of Teachers Training Institutes is limited the State has also contacted Neta Ji Subhash University Kolkata and Karnataka State Open University for B.Ed. training of teachers. The PAB advised the State to submit an action plan for training all untrained teachers recruited under RMSA within three years. It was clarified that in future no funds will be released under RMSA in case untrained teachers are recruited by the State.
- viii. It was observed that while for 2011-12 an amount of Rs. 27,000 per month was proposed by the State for teachers salary and Rs. 15,000 per month as salary of Lab Attendants/Office Assistants and the same was approved by PAB. However, as per the Orders of the State Govt. an amount of Rs. 15,000 has been paid as teacher's salary and Rs. 8,000 as salary for Lab Attendants/Office Assistants. The State was requested to clarify the discrepancy.
- ix. The State has not yet created posts for the teachers approved under RMSA.
- x. Delay is observed in the release of State share.
- xi. An amount of Rs. 450.21 lakhs is lying unspent with the Government of Mizoram under the pre revised scheme of vocational education which needs to be refunded along with interest.

8. PROGRESS UNDER RMSA:

I. RECURRING:

In 2013-14 a total outlay of Rs. 29.39 crore was approved for the State under the recurring head with a Central Share of Rs.26.45 cr. An amount of Rs.25.93 crore was released to the State in two instalments after deducting unspent balance of Rs 51.68 lakhs. The State has reported to have implemented all the interventions.

II. NON-RECURRING:

Under the civil works component, till date under the programme approval has been granted for up gradation of 87 schools, strengthening of all 199 schools, and construction of 190 teacher's quarters across 113 schools and major repairs of 18 schools.

Out of the total approved outlay of Rs. 130.34 crore and Central Share of Rs. 117.30 crore, Rs. 108.53 crore has been released to the State including Rs 13.51 cr in 2013-14. Out of the funds released an expenditure of Rs 91.26 cr has been reported by the State which is 76% of the total funds available under non recurring head.

As regards physical progress, the State has taken up and completed all the works approved in 2009 -10, 79% of works approved in 2010-11 have been completed and 13% are in progress and 8% have yet to be taken up. As regards approvals granted in 2011-12 ,55% of works have been taken up and all are in progress. The State has yet to start the works approved in 2013-14.

9. ANNUAL WORK PLAN AND BUDGET OF 2014-15:

The proposals submitted by the State were discussed intervention wise and following decisions were taken. The costing sheet is placed at **Annexure-IV**.

RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA)

S. No.	Activities
I	<u>NON RECURRING</u>
	Up gradation / New Schools:
1.	The proposal of the State for up gradation of 13 one-section

	<p>government middle schools to the secondary level was considered one (one section) school, i.e. Middle School Diblibagh (UDISE CODE 15060302902) in District <u>Lunglei</u> was approved by the PAB as per <u>State Schedule of Rates for Rs. 96,16,000/-</u> after minor deductions on account of the proposed site development charges, electrification etc.</p> <p>The State was advised to ensure that the design of the school is compliant to safety norms and is disable friendly as indicated in the Appraisal Report.</p> <p>As per UDISE, the remaining 12 schools were not found eligible as per distance norm of 5 kms.</p>
2.	<p>Teachers Quarters:</p> <p>The proposal for construction of 110 teachers' quarters in 19 schools was considered by the PAB <u>and approval was accorded for construction of 12 quarters in 4 schools located in remote areas as per State Schedule of Rates.</u> List of schools is placed at Annexure-V.</p> <p>Out of the remaining 15 schools, 1 school has already been provided quarters and 14 schools were found well connected.</p>
3.	<p>Additional Classrooms:</p> <p>The proposal for construction 23 additional classrooms in 8 schools was considered by PAB. Since all the 8 schools have already been strengthened under RMSA with civil works interventions, the State was advised to take up the construction of additional classrooms out of its own funds.</p>
II	<u>RECURRING</u>
1.	<p>School Grant:</p> <p>The proposal for School Grant @ <u>Rs. 0.50 lakh for 280 government secondary schools</u> was considered and approved.</p> <p>As regards School Grant for 131 Government aided secondary schools, it was clarified that RMSA norms do not provide for the same.</p>

2.	<p>Minor Repair Grant:</p> <p>The proposal for Minor Repair Grant @ <u>Rs. 0.25 lakh for 222 Government Secondary Schools</u> was considered and approved for 199 Government Secondary Schools as found eligible.</p> <p>As regards Minor Repair Grant for 131 Government aided schools, it was clarified that RMSA norms do not provide for the same.</p>
3.	<p>Teachers And Staff For New Schools Approved In 2014-15:</p> <p>The proposal of the <u>State for recruitment of teachers and Staff for 1 new school @ 6 teachers (5 + 1) including headmaster and one Lab Attendant and one Multi task Office Assistant</u> was considered and approved.</p>
4.	<p>I) Financial Support For Teachers and Staff For the Schools Upgraded In Previous Years :</p> <p>i. Salary of Head Masters for the schools upgraded under RMSA: <u>The proposal for the salary of 81 Head Masters @ Rs. 30,000 per month for 12 months</u> was considered and approved <u>@ Rs. 27,000 per month</u>. The request for enhancement of salary could not be considered in the absence of necessary Orders/justification.</p> <p>ii. Salary of Teachers for the schools upgraded under RMSA: The proposal for the <u>salary of 451 Subject Teachers @ Rs. 27,000 per month for 12 months</u> was considered and approved.</p> <p>iii. Financial Support for Lab Attendants for the schools upgraded under RMSA: The proposal for financial support to <u>81 Lab Attendants @ Rs 15,000 per month for 12 months</u> was considered and approved. PAB expressed concern that even though Orders for engagement of Support Staff have been provided by the State, their deployment in schools is not reflected in the UDISE. The State was advised to check the same and ensure their deployment in the schools against which they have been recruited</p> <p>iv. Financial Support for Multi Task Support Staff for the</p>

	<p>schools upgraded under RMSA: The proposal for financial support to <u>81 Multi Task Support Staff @ Rs 15,000 per month for 12 months</u> was considered and approved.</p> <p>II) Financial Support For The Additional Staff For The existing Schools Strengthened: <u>The proposal for financial support for 199 Lab Assistants @ Rs 15,000 per month for 12 months deployed in government secondary schools was considered and approved.</u></p>
5.	<p>Headmaster And Teacher Training:</p> <p>i. Training of Headmasters In Teaching position and Teachers in Govt and Govt aided Secondary Schools: The proposal for 5 days in-service training @Rs 300 per day of 411 headmasters in Govt. and Govt. aided schools (280 + 131) and 2861 existing teachers in Govt. and Govt. aided secondary schools was considered and approval was <u>accorded for 5 day in service training of 2336 teachers in government and government aided schools including 8 headmasters in teaching position</u> as per UDISE in government schools.</p> <p>The number of teacher training was restricted to 80% of the teachers in place as per UDISE keeping in view the performance and capacity of the State to take up teacher training.</p> <p>The State was advised to chalk out a training calendar, work out disaggregated subject wise targets of teachers to be trained and ensure that modules on gender sensitization, inclusive education, guidance /counselling and use of ICT is embedded in all teacher training modules.</p> <p>ii. School Leadership Development Programme for Headmasters: The proposal to provide training to Headmasters in School Leadership Development Programme through NEUPA was considered and approval was accorded for training of <u>50 State Resource Persons for 10 days @ Rs 300 per day and 50 Headmasters for 16 days @ Rs 300 per day in the</u></p>

	<u>current academic year as per NEUPA .</u>
6.	<p>Quality Interventions:</p> <p>i. Book Fair at District Level: The proposal for organizing Book Fair in all the <u>8 districts @ Rs 1 lakh per district was considered and approved.</u> The State was advised to conduct the same in association with National Book Trust.</p> <p>ii. Thiamthil Thekhawm for Government and Government aided schools: The proposal for organizing a talent show for showcasing the creative ability of students in Govt. and Govt. aided schools was considered and the State was advised that the activity may be taken up out of the annual school grants provided to the schools.</p> <p>iii. Organising Nature Camps : The proposal to organise Nature Camps in Government and Government aided schools @ Rs 2,000 per school was considered and the State was advised to converge with and leverage the efforts and initiatives of the Ministry of Environment and Forest and State Department of Forest in this regard.</p> <p>iv. Life Skill Training: The proposal to conduct life skill and adolescent health training for 50 schools @ Rs 2000 per school was considered and the State was advised to train at least one teacher per school in Guidance and Counselling as part of in service training of teachers approved above. The training material developed by NCERT on Adolescent Education Programme should also be leveraged.</p>
7.	<p>Guidance And Counselling:</p> <p>The proposal for salary of 5 Guidance and Counselling Coordinators @ 20,000 per month and one Research Assistant @ Rs. 8,300 per month was considered by the PAB. The State informed that Educational and Vocational Guidance and Counselling Cell, SCERT was established in the year 1981 in Mizoram . A State Level Advisory</p>

	<p>Committee on EVGC was constituted under Director, Department of School Education. The Cell plays an important role in organizing career counselling psychological test and guidance /counselling of students on adolescent issues like reproductive health, drugs etc.</p> <p>After detailed discussions <u>a grant of Rs 12,99,600</u> was approved for engaging resource persons as part of strengthening the Bureau with a provision that the State shall share details of Job Description of the Coordinators /Assistants as regards duties to be performed and number of schools/students to be covered along with an Evaluation Report of the impact of the activities taken up.</p> <p>As regards the proposal for sensitisation of school Principals in Guidance and Counselling, the State was advised to converge the same with the training of headmasters approved above.</p>
8.	<p>Equity Interventions:</p> <p>i. Self Defence Training for Girls in Government and Government Aided Secondary Schools: The proposal for organizing 10 days self defence training for 9144 girl students of Government secondary schools girls and 4973 girl students of Government aided schools of both Class IXth and Xth @ Rs. 300/- per girl student was considered <u>and approval was accorded for imparting self defence training to girl students in 280 Government Secondary schools Rs. 3000/- per month per school as honorarium for trainers.</u> It was clarified that distribution of eatables and track suits etc as part of self defence training is not supported under the Programme. The same may be funded by the State.</p> <p>ii. Special Teaching For Learning Enhancement: The proposal for providing special teaching for learning enhancement to 1914 students of Class 9th of Government secondary schools and 1074 students of Government aided schools @ Rs. 500 per student was considered and <u>approved for 1914 students of Govt Secondary schools @ Rs 500 per student.</u></p>

	<p>The State was advised to devise a clear strategy for imparting special teaching on the basis of empirical assessment of learning levels of students and also undertake an internal evaluation of the impact of the activity in terms of improving the learning outcomes of the children who have been administered the special teaching and share the same with PAB next year. List of such children identified school wise must also be provided by the State.</p> <p>iii. Organising Football Competition As regards the proposal of organizing Football Competition at district level @ Rs. 1.00 lakh per district, the State was advised to explore convergence with similar initiatives of the Ministry of Sports and Youth Affairs and the State Sports Department.</p> <p>iv. Transport Facilities for Students:</p> <p>The proposal of the State for provision of transport facilities to 205 students in 16 villages of remote districts was considered and the State was advised to take up the same out of the State funds.</p>
9.	<p>Training of Community Members:</p> <p>The proposal for two day training of 3699 SMDC members @ Rs. 300 per day was considered <u>and approval was accorded for training of 2520 SMDC members as all 280 schools are stand-alone secondary schools as per UDISE.</u> State was advised to integrate SMDC with SMCs with provision of a School Building Committee and Academic Committee in accordance with the letter of the Ministry dated 24.11.2011.</p>
10.	<p>MMER:</p> <p>In view of small budgetary outlay, PAB agreed to provide MMER @ of 5 % of the total approved outlay for RMSA and its constituent Schemes.</p>

10. IEDSS

It was observed by the PAB, that States have not been able to give detailed proposals under IEDSS and in most cases it has been totally left to the NGOs to formulate and implement the proposals. States have completely disengaged themselves of their role and responsibility as the main implementation agency. States are, in many cases forwarding proposals of the NGOs without any diligence at their level which is contrary to the spirit of the Scheme.

PAB also noted that since a major financial recurring component of the scheme is of salary for special teachers, the States have to ensure that their annual proposal incorporates and substantiates in detail State's commitments. The commitment of GoI will be subject to it being approved as part of the AWP& B and will be limited to the year in which it is approved.

In light of limited availability of funds and the fact that recurring grants lapse at the end of FY, reimbursements will not be entertained beyond the FY unless and until it is specifically sought and more importantly approved and re-validated by the PAB. However, in no case, proposals not approved in previous years including teacher's salary will be considered for reimbursement.

NON-RECURRING

The State Govt. proposed non-recurring grant for equipment for resource rooms, removal of architectural barrier in schools, new toilets for CWSN etc.

PAB has **not approved** any non-recurring component till the completion of 5 resource rooms, 5 removal of architectural barriers and 5 units of new toilets for CWSN as approved earlier. More so, State Govt. has been informed that it is mandated under RMSA that all the structure of school has to be disable friendly.

PAB has also informed that as against the approved amount of Rs. 44.80 lakh approved in the year 2009-10 to till 2012-13. The State Government has shown the expenditure of Rs. 42.62 lakh. Thus leaving 2.19 lakh as committed liability. Therefore the PAB decided that in view of non implementation of the

approved program under non-recurring component the amount of Rs. 2.19 lakh is stands revoked and there is no committed liability on the part of Government of India.

RECURRING

The State Govt. proposed recurring grant for student oriented components, salary and training of special education teachers, in-service training of teachers etc.

- (A) PAB **approved** the Student oriented component including assistance and equipments, uniform allowance, books and stationeries, escort allowance, transport allowance, reader allowance and assessment camp at the total outlay of Rs.17.43 lakhs.

(B) **Teacher's component.**

PAB approved the following components.

- i) Salary of 35 Special Education teachers for 12 months at the total outlay of Rs.113.40 lakhs.
- ii) Salary of 10 Special Education teachers in position teaching at higher secondary stage at the total outlay of Rs.36 lakhs.
- iii) Special pay for 45 general teachers trained in special education at the total outlay of Rs.2.16 lakhs.

The PAB has not approved for **in-service training** and training to Special Education Teachers as the same has to be part of RMSA teachers' training.

The PAB has also not approved the item of orientation for principals educational administrators, parents/guardians etc. as the proposed item already approved in 2013-14 approved by PAB for 338 nos. is yet to be initiated and completed.

The total outlay under recurring component approved for 2014-15 comes to Rs. 168.99 lakhs.

11. GIRLS HOSTEL

Mizoram has only 1 EBB at Lungsen (Tlabung) Dist. Lunglei for which full Central share of Non recurring grant Rs. 0.39 cr. at old rates was released in two instalments of Rs. 0.19 cr. (in 2009-10) and Rs. 0.20 cr. (in 2011-12).

PAB 2013-14 approved the State Government's proposal for grant of NR grant of Rs. 145.91 lacs for the hostel under construction to carry out additional work as per the revised norms. PAB also approved recurring grant of Rs. 8.05 lacs for 100 wards for the hostel. Central share of 1st instalment of Rs. 0.67 cr. and Rs. 0.04 cr. was released in 2013 towards the of Non recurring and recurring grant respectively.

In the PAB 2014-15, the state Govt. submitted proposal for recurring grant of Rs. 15.01 lacs for the year 2014-15 for running the hostel. The PAB has not approved the items proposed by the State as the hostel is yet to be made functional.

12. ICT@SCHOOL

PAB was informed that till date, 377 School were approved for coverage under ICT@ School Scheme in the year 2005-06 (60 schools), 2008-09 (100 schools), 2010-11 (37 schools) and 2011-12 (180 school). Further, 4 smart schools were also approved for the State. Out of the total amount of Rs.2349.80 lakh towards Central Share, Rs.1707.72 lakh has been released and another Rs.642.08 lakh to be released. Further, and amount of Rs.146.25 lakh has already been released against recurring grant. However, out of the 377 schools approved in the indicated years, discrepancies ranging from school closed, private school, etc., have been noticed in respect of 32 schools. State Government is requested to provide the list of all the 381 schools (377 schools + 4 smart schools), along with the UDISE code within a month, failing which these 32 schools identified as being outside the eligible set of schools and the ones being duplicated will be deemed to be cancelled, and the corresponding amount of the funds will be deducted against RMSA future release. State is also requested to send the details regarding development and use of e-content and internet. At present, ICT

activities in these schools are being implemented through SCERT. The ICT@ school activities are also to be put under RMSA SPD's in-charge (along with IEDSS and VE activities).

The state has proposed coverage of additional 53 schools under the scheme in the AWP&B 2014-15, which were not approved on account of pending outstanding liabilities.

13. VOCATIONAL EDUCATION

As part of the Integrated Annual Work Plan & Budget 2014-15, the Government of Mizoram's proposal for introduction of vocational education from Class 11th onwards in 2 schools in Mamit & Lawngtlai districts in Information Technology from the academic session 2014-15 was considered by the PAB. As the State proposed to teach only one trade per school and that too from Class 11th, PAB clarified that as per scheme the State should select two trades on the basis of skill gap analysis which has already been done for the State by NSDC and the report is also available on the website of NSDC. Further, vocational education as per the revised scheme approved by the Cabinet needs to be taught from Class 9th onwards. Details of enrolment in the proposed schools, infrastructure assessment, convergence with other schemes, consultation with the local industry for providing hands-on training to the students, etc also needs to be incorporated in the plan.

State was therefore requested to revisit the plan and submit detailed proposal in accordance with the revised scheme for consideration of the Ministry next Annual Plan.

The State was also requested to refund an amount of **Rs. 450.21 lakhs** lying unspent with interest accrued.

- 14.** Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to **Rs. 3171.30 lakh** including the non-recurring interventions amounting to **Rs.195.05 lakh** and recurring interventions amounting to **2825.24 lakhs** with the Central Share amounting to **Rs. 2871.06 lakhs** and State share of **Rs. 300.23lakhs**

have been approved. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 151.01 lakhs**. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is detailed in the following table:

(Rs. in lakh)

S. No.	Scheme	Approved outlay for 2014-15				
		Non-recurring	Recurring	Total	GOI share	State Share
1	RMSA	195.05	2656.25	2851.30	2566.17	285.13
2	ICT	0.00	0.00	0.00	0.00	0.00
3	IEDSS	0	168.99	168.99	168.99	0.00
4	GH	0.00	0.00	0.00	0.00	0.00
5	VE	0.00	0.00	0.00	0.00	0.00
	Total	195.05	2825.24	3020.29	2735.16	285.13
6	MMER@5%			151.01	135.90	15.10
	Grant Total (ncluding MMER)	195.05	2825.24	3171.30	2871.06	300.23

The costing sheet in respect of approved intervention is enclosed at **Annexure-IV**.

9. The release of funds to the RMSA components including funds against previous approval will be further guided by the following conditions:

- (i) The State/UT Administration shall give a written commitment for meeting its share of the RMSA, ICT@ school, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the components.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditure, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The second instalment would only be released after (a) the proportionate instalment of State/UT share has been released, (b) at

least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2013-14 and (d) Audit Reports have been submitted for the year 2012-13.

The meeting ended with a vote of thanks to the Chair.

Annexure-I

Participants of the 36th Meeting of Project approval Board (PAB) to consider Integrated Annual Work Plan and Budget, 2014-15 for RMSA, ICT, GH, VE and IEDSS schemes was held on 27th February, 2014 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, Dept. of SE&L, MHRD
Chairperson
2. Ms. Vrinda Sarup
Additional Secretary, Dept. of SE&L, MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Shri S. L. Negi
Director, IEDSS & Girls' Hostel
5. Shri Anil Kakria
Deputy Secretary (Finance), MHRD
6. Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD
7. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
8. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD
9. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
10. Dr. Sharad Sinha
Associate Professor, NCERT
11. Mr. S.K. Mallik
Assistant Professor, NUEPA
12. Dr. V.P.S Raju
NUEPA, New Delhi

13. Dr. Sunita Chuhan
NCSL, NUEPA
14. Ms. Shreya Tiwari
NCSL, NUEPA
15. Dr. Rakesh Tomar
Research Officer, NCTE, New Delhi
16. All Consultants, TSG-RMSA

Representatives from Mizoram

17. Shri K. Lal Nghinglova
Commissioner and Secretary
18. Shri Lalhmachhuana
Additional State Project Director
19. Shri V. L. Malsawma
Deputy State Project Director
20. Shri Lallian Sawga
FAO, RMSA
21. Shri Azaria Laltinkima
SPE, RMSA
22. Shir Lal Liansanga
F & A Officer, RMSA
23. Shri Francis M.
AMISC, RMSA
24. Shri. K. Lochawitluanga
Planning Coordinator, RMSA
25. K. Vawlal Rwati
Coordinator, RMSA
26. Shri Lalremsangi
Coordinator, RMSA

Education Indicator of Mizoram

The focus of this section is on the major indicators of secondary education. This includes Gross Enrolment Ratio (GER), Net Enrolment Ratio (NER), Dropout Rate, Retention rate and Transition Rate etc.

UDISE

The state has used UDISE 2013-14 data for preparation of Annual Work Plan 2014-15.

Enrolment

The total Enrolment at state level in all secondary schools in the year 2013-14 is 40558, out of which 20494 are boys and 20064 are girls. The representation of boys and girls in the total enrolment is 50.53% and 49.47% respectively. The enrolment in the year 2013-14 has increased by 2.72% over previous year. The enrolment has considerably been increased from 31473 (29%) 2010-11 SSE.

Enrolment (Secondary level)

Year	Boys	Girls	Total
2013-14	20494	20064	40558
2012-13	19809	19676	39485
2011-12	18329	18701	37030

Gross Enrolment Ratio (Secondary level)

The Gross Enrolment Ratio at Secondary level is 86.71% in the year 2013-14, which has increased considerably from 71.16% in 2012-13. However, the districts having low GER viz. Lowngtlai 55.65% and Mamit 57.66% need special attention.

Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2013-14	86.25	87.19	86.71
2012-13	71.05	69.51	71.16
2011-12	66.97	69.30	68.12

Retention Rate (Secondary level)

The retention rate at State level is 95.54% in the year 2013-14, which has increased from 94.34% in last year. The districts having low retention rate viz. Serchhip 82.13% and Champhai 85.92% need special attention.

Retention Rate (Secondary level)

Year	Boys	Girls	Total
2013-14	92.27	98.86	95.54
2012-13	92.74	95.57	94.34
2011-12	66.97	69.29	68.12

Drop-out Rate (Secondary level)

The Dropout Rate at state level is 4.46% in 2013-14, which has decreased from 5.06% in 2012-13. The high dropout rate in districts Serchhip 17.87%, and Champhai 14.08% need special attention.

Drop-out Rate (Secondary level)

Year	Boys	Girls	Total
2013-14	7.73	1.14	4.46
2012-13	6.95	3.17	5.06
2011-12	7.24	1.07	4.17

Transition Rate:- (class VIII to IX)

The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX) at state level is 78.72% in the year 2013-14, which has decreased from 89.70% (11%) in 2013-14 is an area of concern. The districts having low transition rate viz. Kolasib 60.41% and Lowngtlai 62.10% need special attention.

Transition Rate:- (class VIII to IX)

Year	Boys	Girls	Total
2013-14	79.09	78.33	78.72
2012-13	88.42	91.07	89.70
2011-12	99.92	102.49	102.56

Gender Parity Index (GPI)

The GPI at state level is 1.01, which has increased from 0.98 in last year. However, the low GPI in districts Lawngtlai 0.74 and Mamit 0.89 need special attention.

Gender Gap

The Gender Gap at state level is 1.06 in the year 2013-14, which has increased from 0.34 in last year, however the high Gender Gap in districts Lawngtlai 17.89 and Mamit 9.77 need special attention.

Pupil Teacher Ratio (PTR)

The PTR at state level is 10 in the year 2013-14, which has increased from 8 in the last year. The PTR is less than the prescribed norms of 30.

Student Classroom Ratio (SCR)

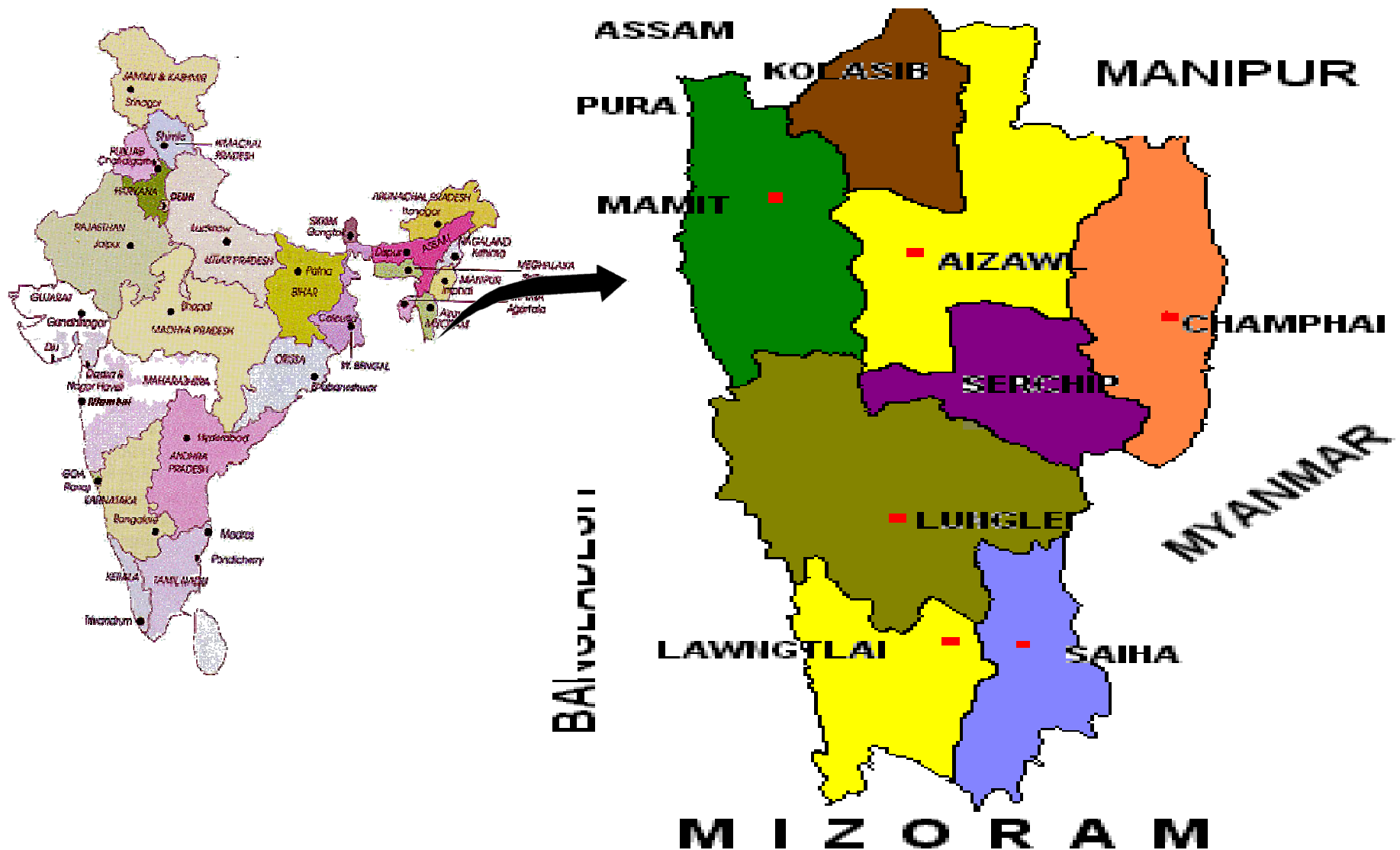
The SCR at state level is 26 in the year 2013-14. The SCR is less than the prescribed norms of 40.



Presentation on Appraisal Report Mizoram

**Project Approval Board Meeting 2014-15
27th Feb 2014
(RMSA, IEDSS, ICT@School, Girls Hostel & VE)**

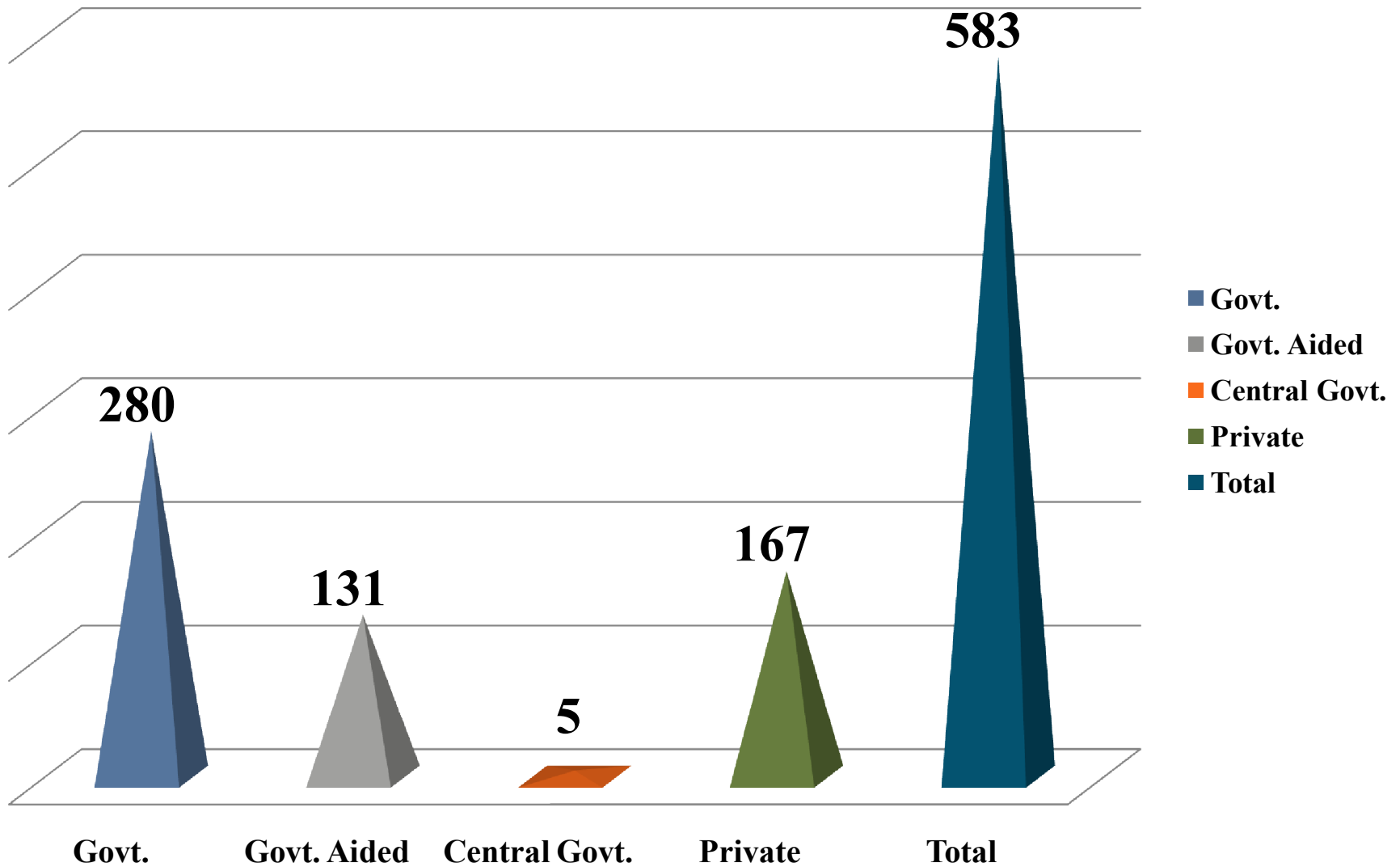
Map of India Highlighted Mizoram



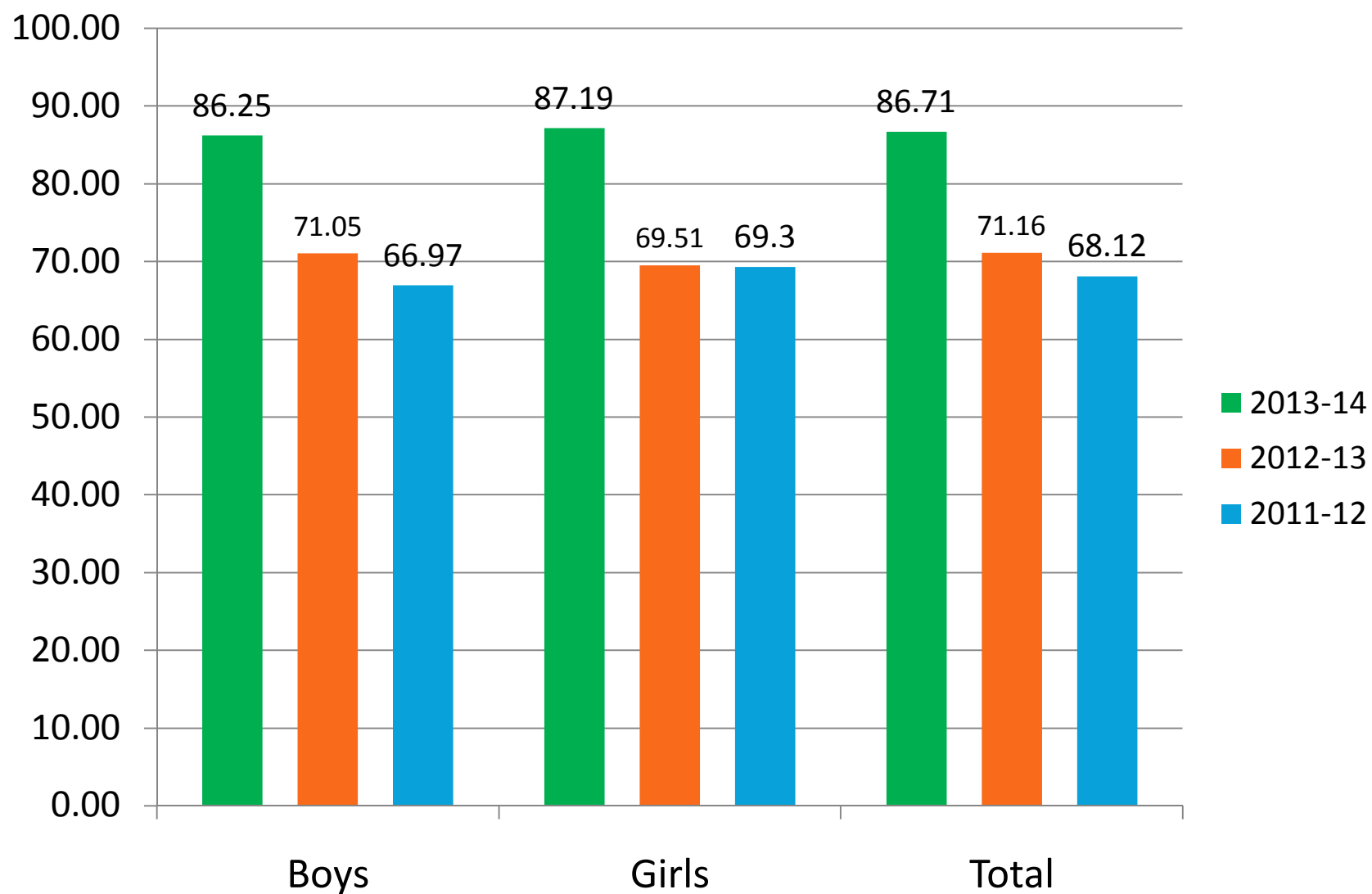
Mizoram at a glance

- No. of Districts: 8(Eight)
- International Border with Myanmar and Bangladesh
- Mountainous terrain
- All Districts are ST Concentrated and SFD
- Total Secondary Schools: 583
- Government Secondary Schools : 280 (48%)
- Private Unaided Sec Schools: 172 (30%)
- GER : 86.71%
- PTR : 10
- SCR : 26

Schools by Management

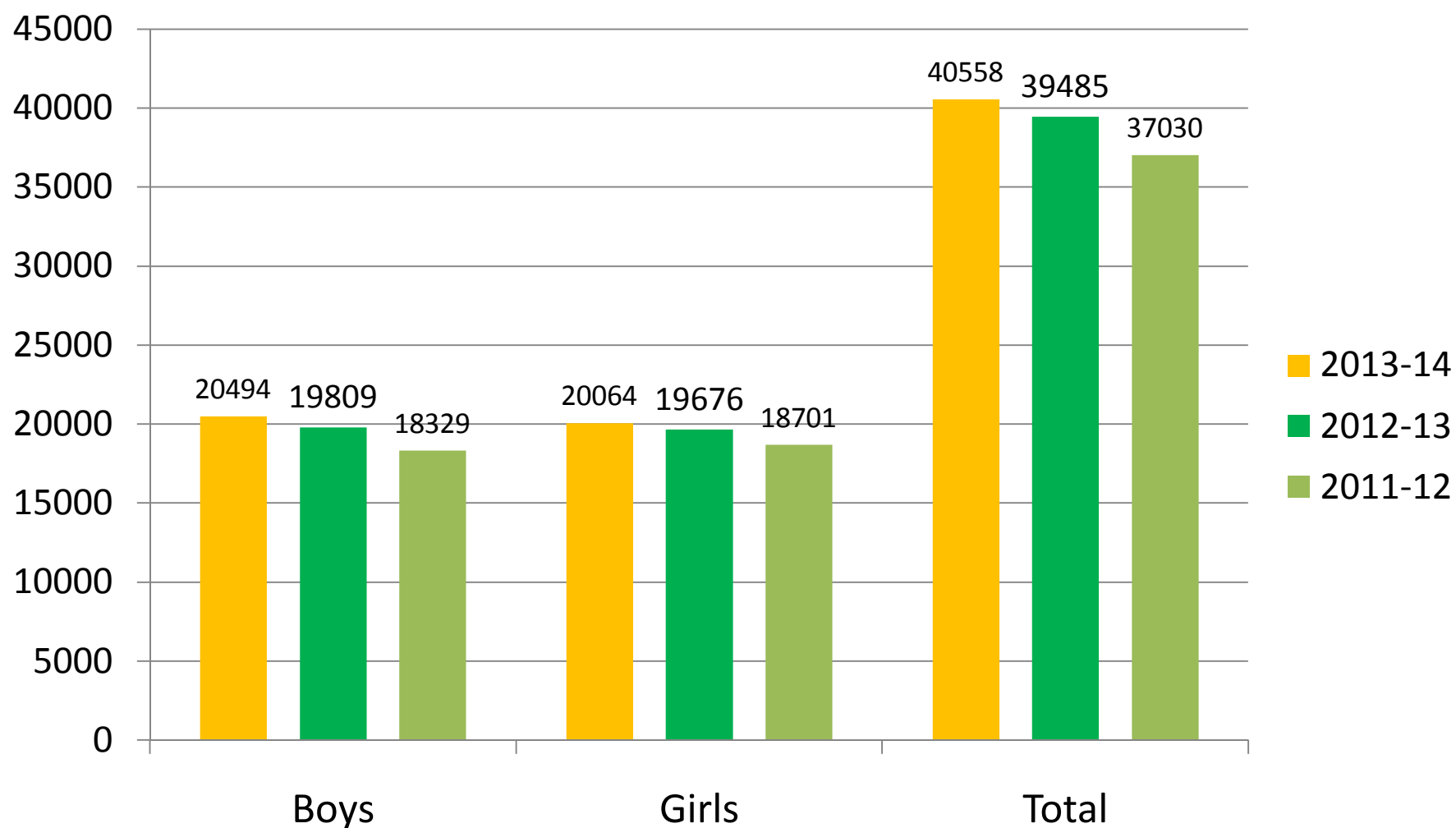


Gross Enrolment Ratio (Secondary level)



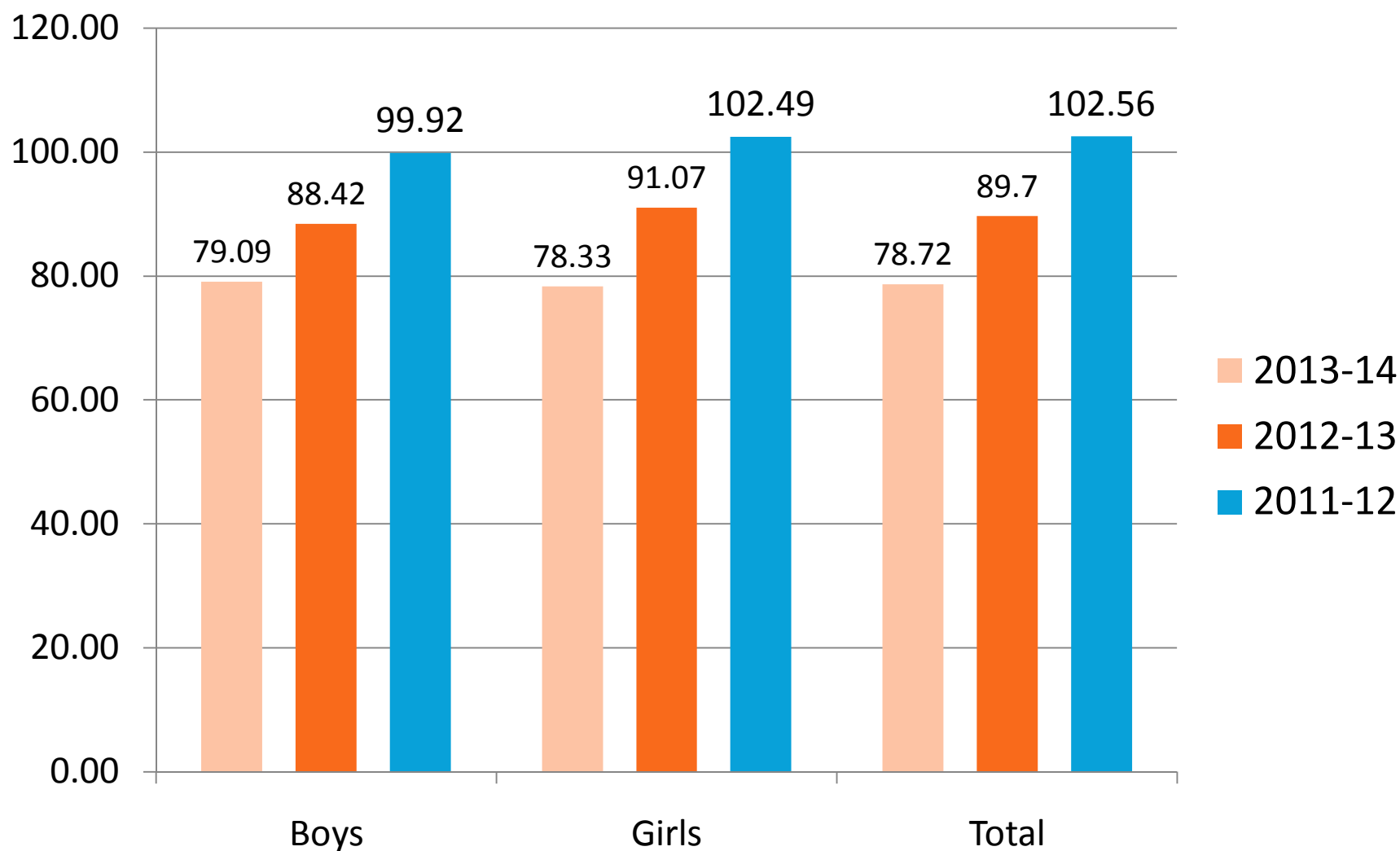
Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Enrolment (Secondary level)



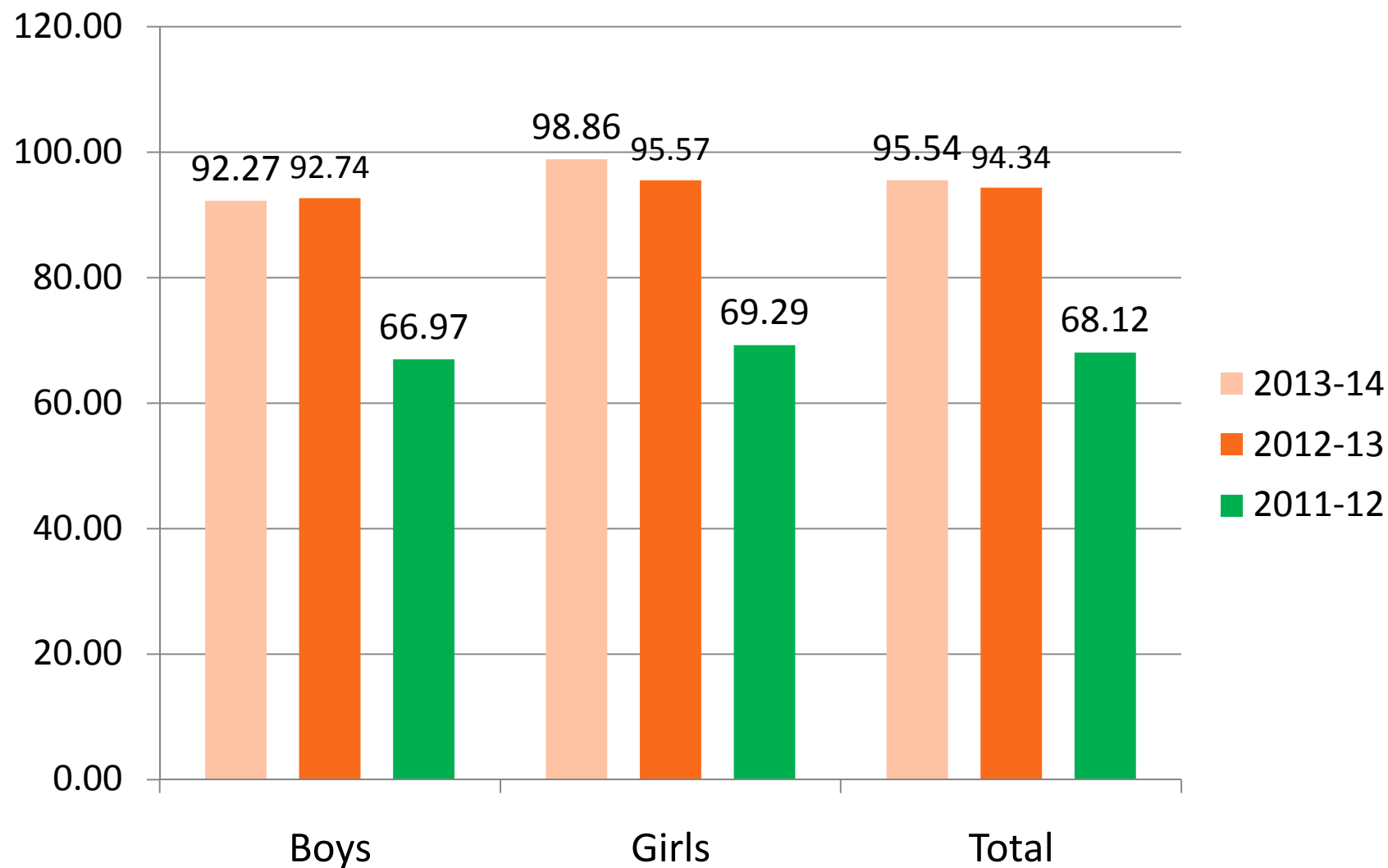
Source: 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Transition Rate:- (class VIII to IX)



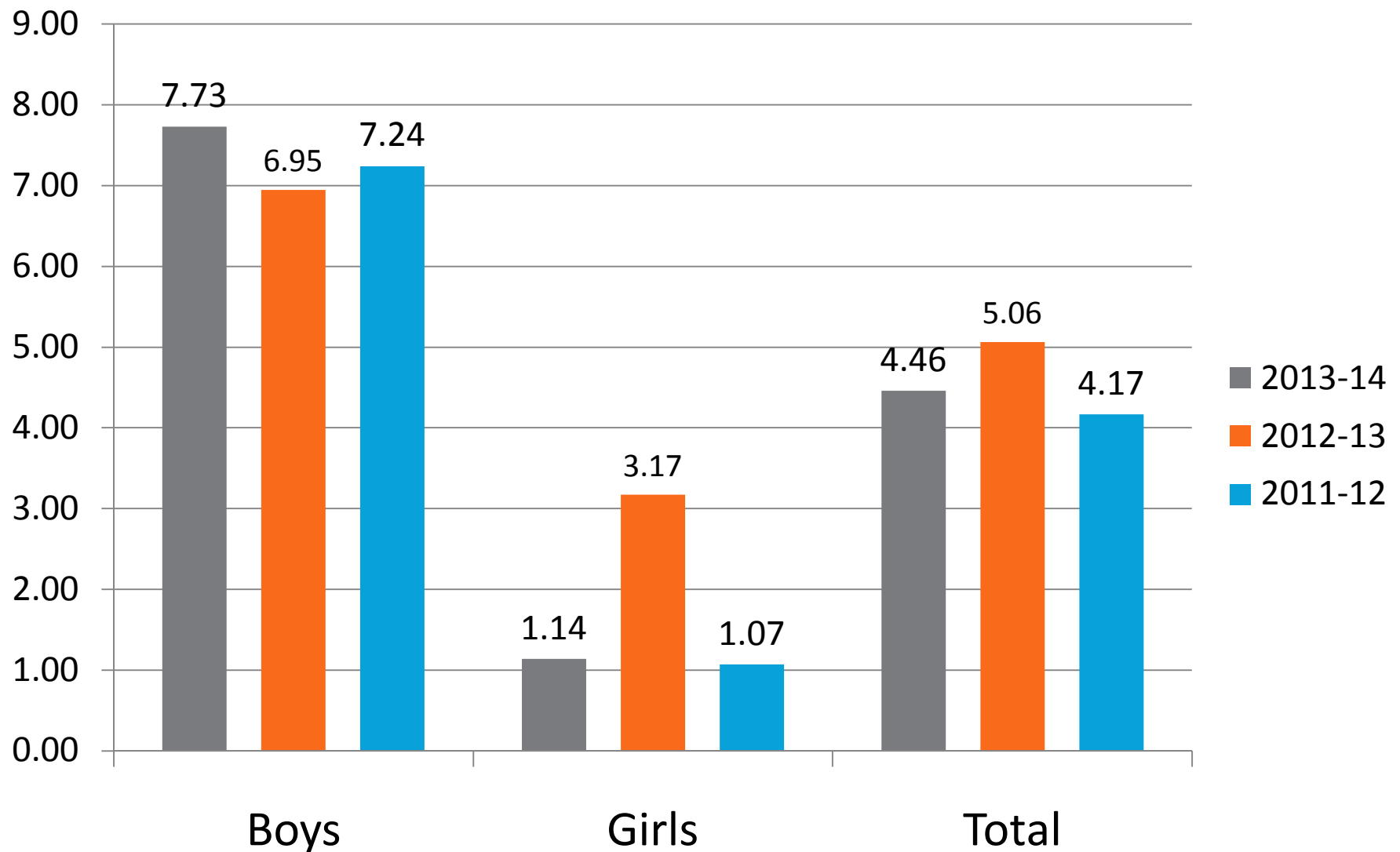
Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Retention Rate (Secondary level)



Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Drop-out Rate (Secondary level)



Source:- 2011-12- SEMIS, 2012-13 and 2013-14- UDISE.

Access

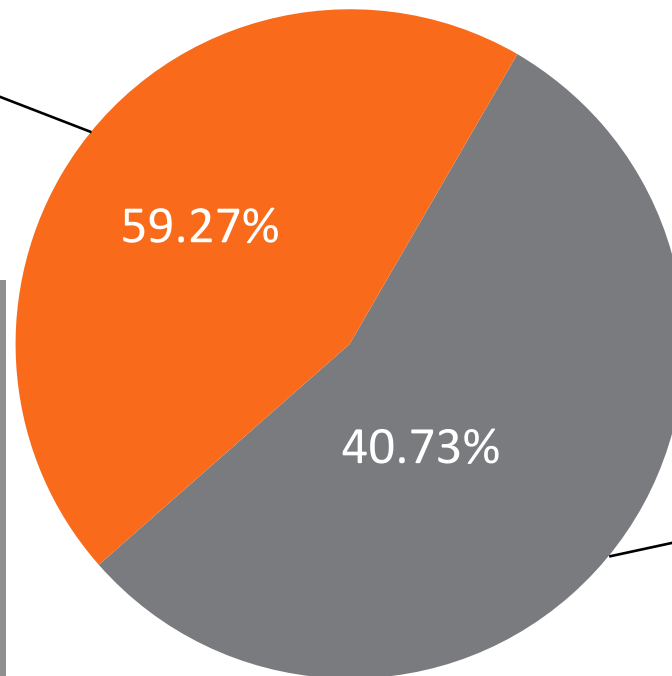
GAR- 40.73

Source:- AWP&B 2014-15

GIS Mapping done Mizoram Remote Sensing Satellite Application Centre (MIRSAC)

No. of
Habitations
without Sec
School in 5 Km
radius, 563

Total requirement – 64
477 (85%) habitation
requires other strategies
like transportation
facility, residential
schools etc.



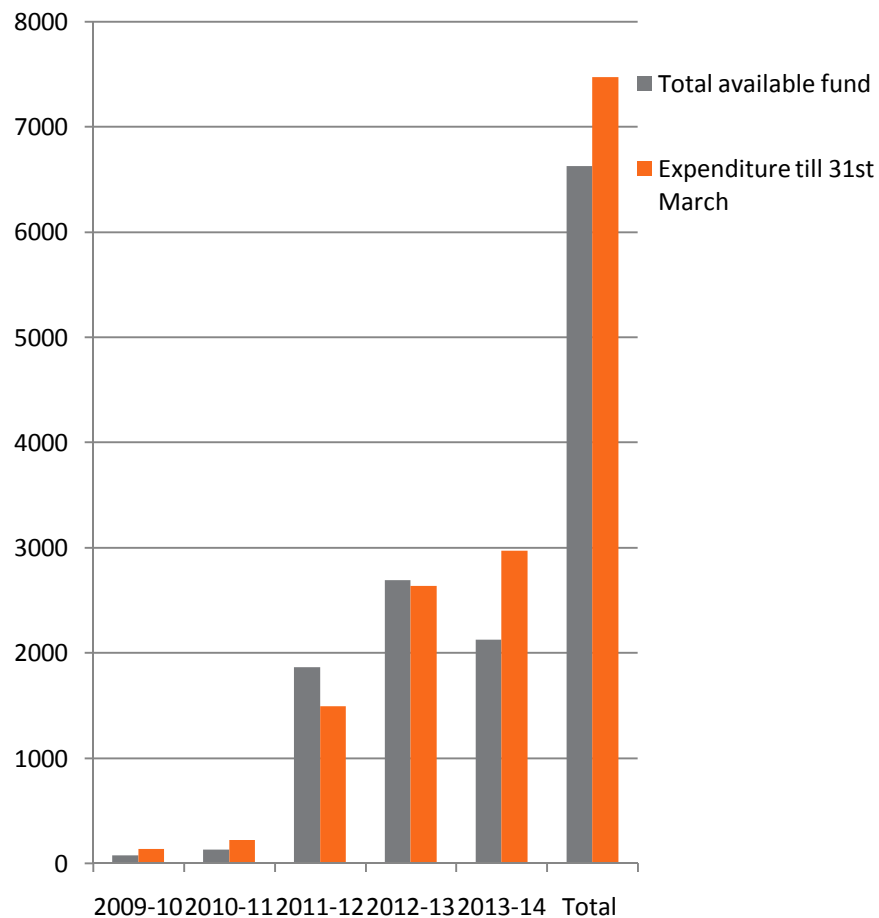
No. of
Habitations
covered by Sec
School in 5 Km
areas, 387

The Districts Lawngtlai (19.75), Lunglei (34.31), Mamit (37.14), Saiha (32.47), low GAR, which is an area of concern.

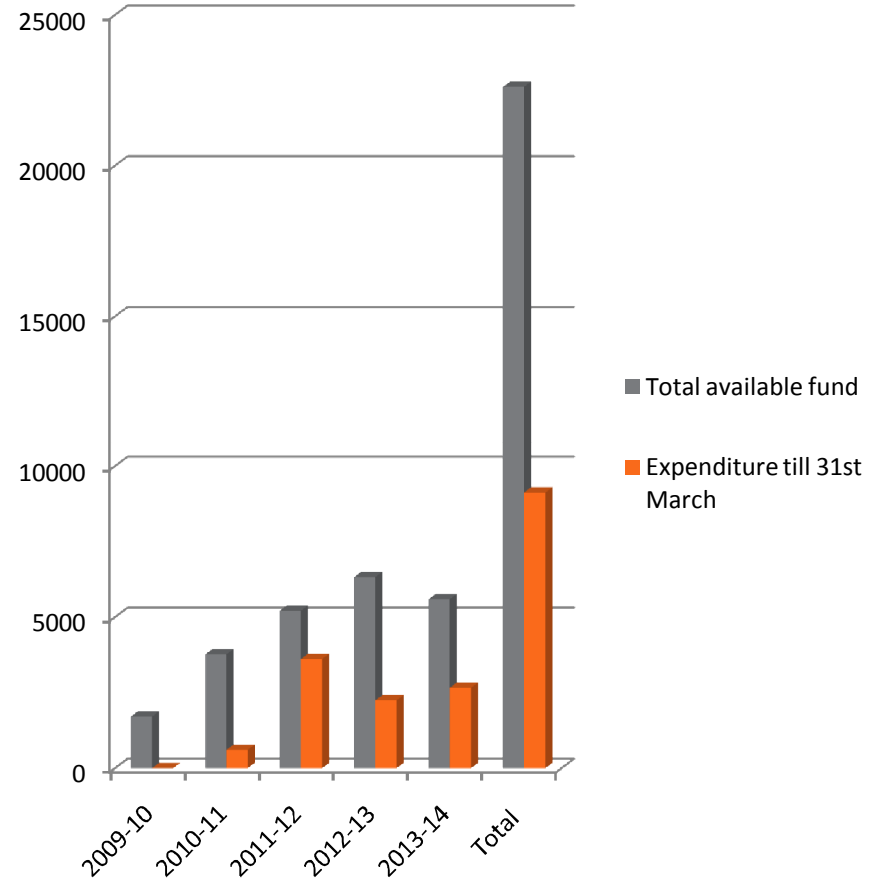
Progress of Recurring and Non Rec since 2009-10

Rs in lakh

Recurring expenditure trend



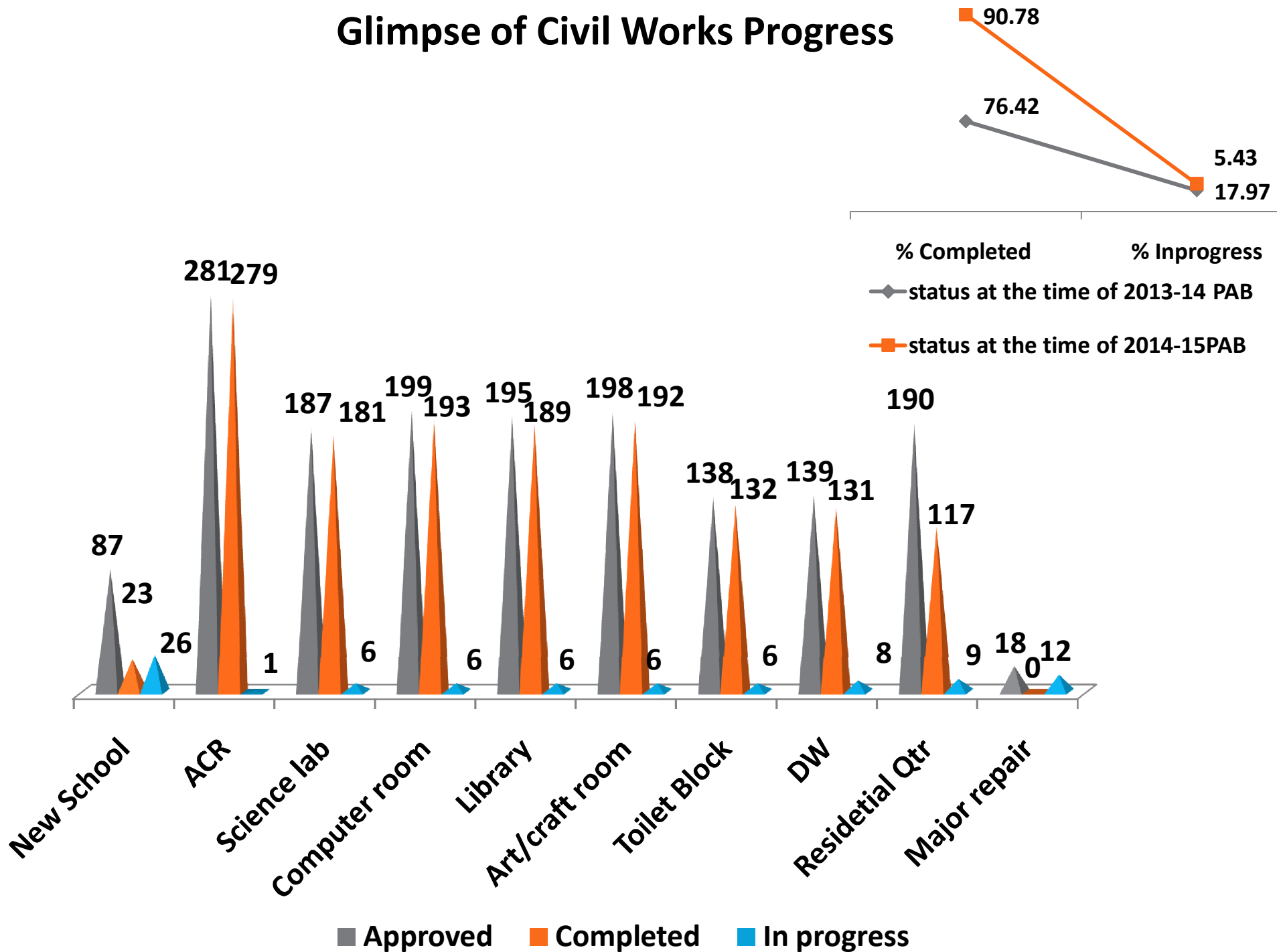
Non- Recurring expenditure trend



CIVIL WORKS: Non Recurring

- “ 2009-10 : 99% works completed
- “ 2010-11 : 78.8% works completed .12% in progress and 9% yet to be started
- “ 2011-12 : 55% works are in progress; 45% yet to be started.
- “ 2013-14 : 6 schools . Yet to be started
- “ Approved outlay: Rs 130.34 cr
- “ Out of Central Share of Rs 117.30 cr , 108.53 cr , (92% funds have been released)
- “ Expenditure up to Dec 2013 : Rs 75.19 cr (57.6% against approved outlay)

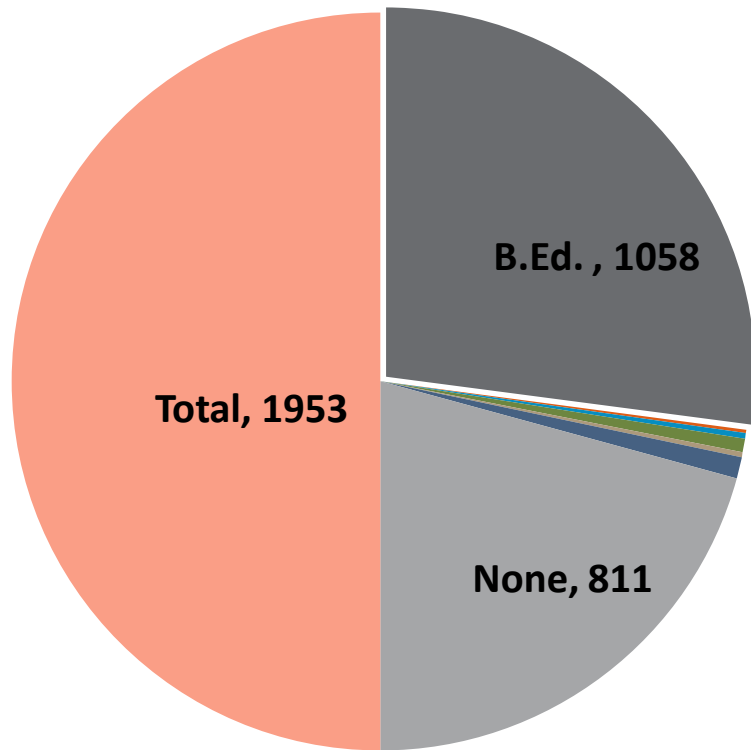
Glimpse of Civil Works Progress



PROGRESS :RECURRING 2013-14

- ” Total Approved Outlay: Rs 29.39 cr
- ” Central Share :Rs 26.45 cr
- ” Ist Instalment Released: 15.87 cr
- ” Expenditure up to Dec 2013 : Rs 10.88 cr (37% against approved outlay or 51% of total available fund).
- ” Activities Implemented: In service training of teachers and HMs, school grant, excursion trips, SMDC training
- ” Activities yet to be Implemented : Procurement of Sports ,Science, Math Kits,

Qualifications & Teacher Recruitment Policy



B.Ed – 54.17%

M.Ed - 0.30%

B.El. Ed. – 0.46%

B.TT - 1.17%

D/D in Spl. Ed. – 0.46%

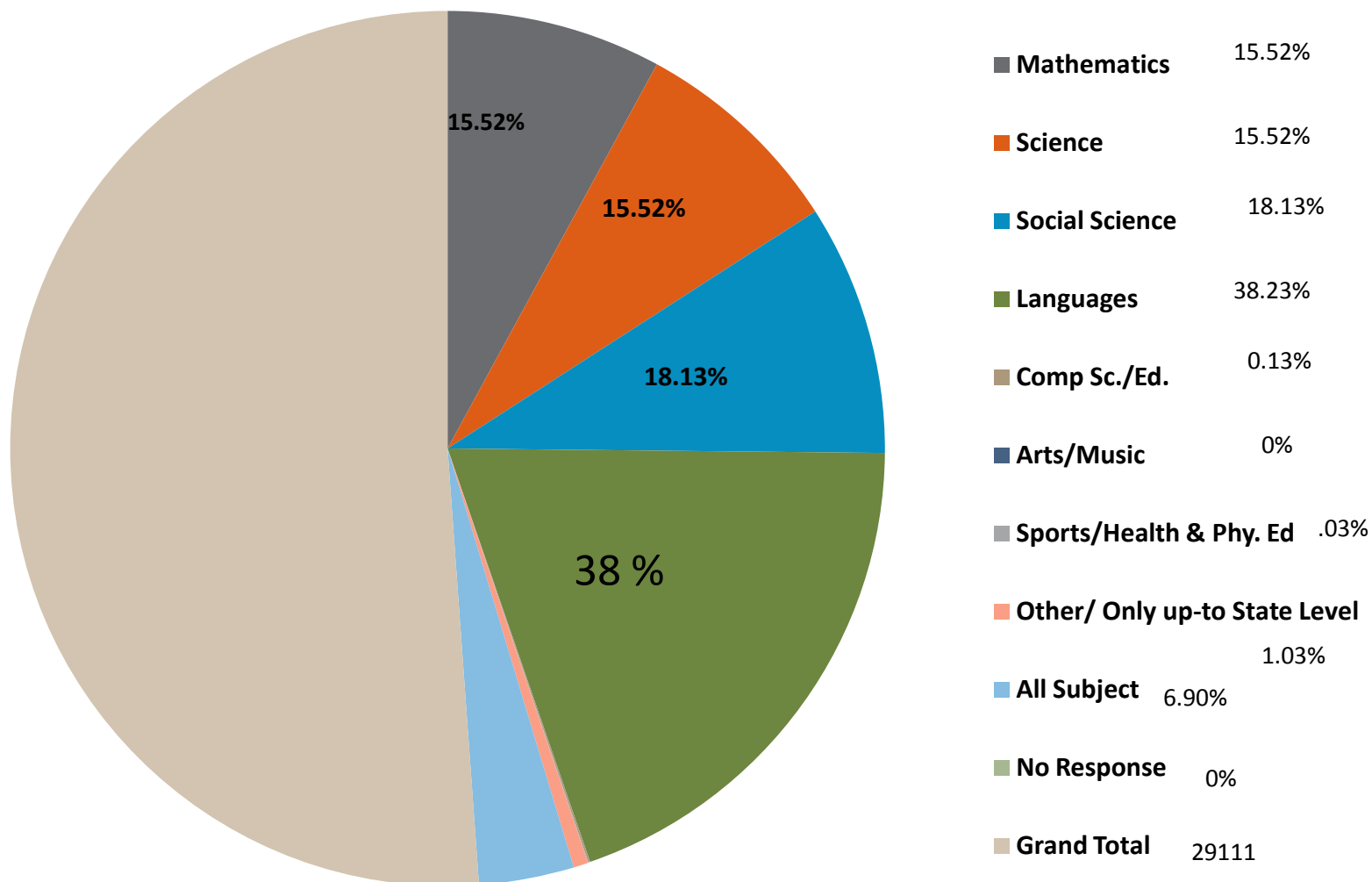
Others - 1.89%

None - 41.52%

❖ **The State Recruits Teachers through walk in interviews and calls on merit basis the candidates registered under Labour & Employment exchange of the State department for Interview.**

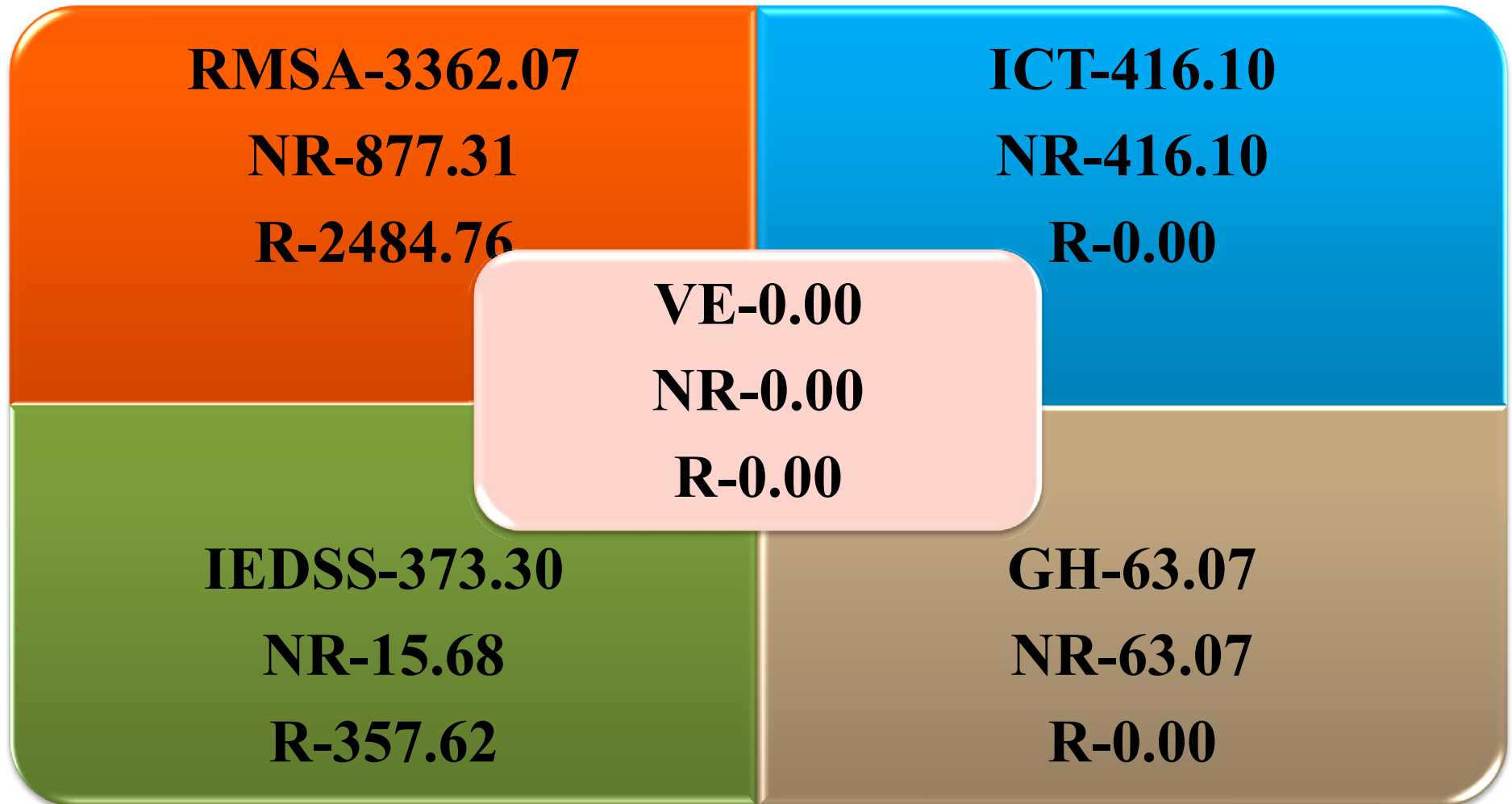
❖ **54% Teachers in the State are B. Ed & M. Ed.**

Subject wise Distribution of Teachers



Committed Liability

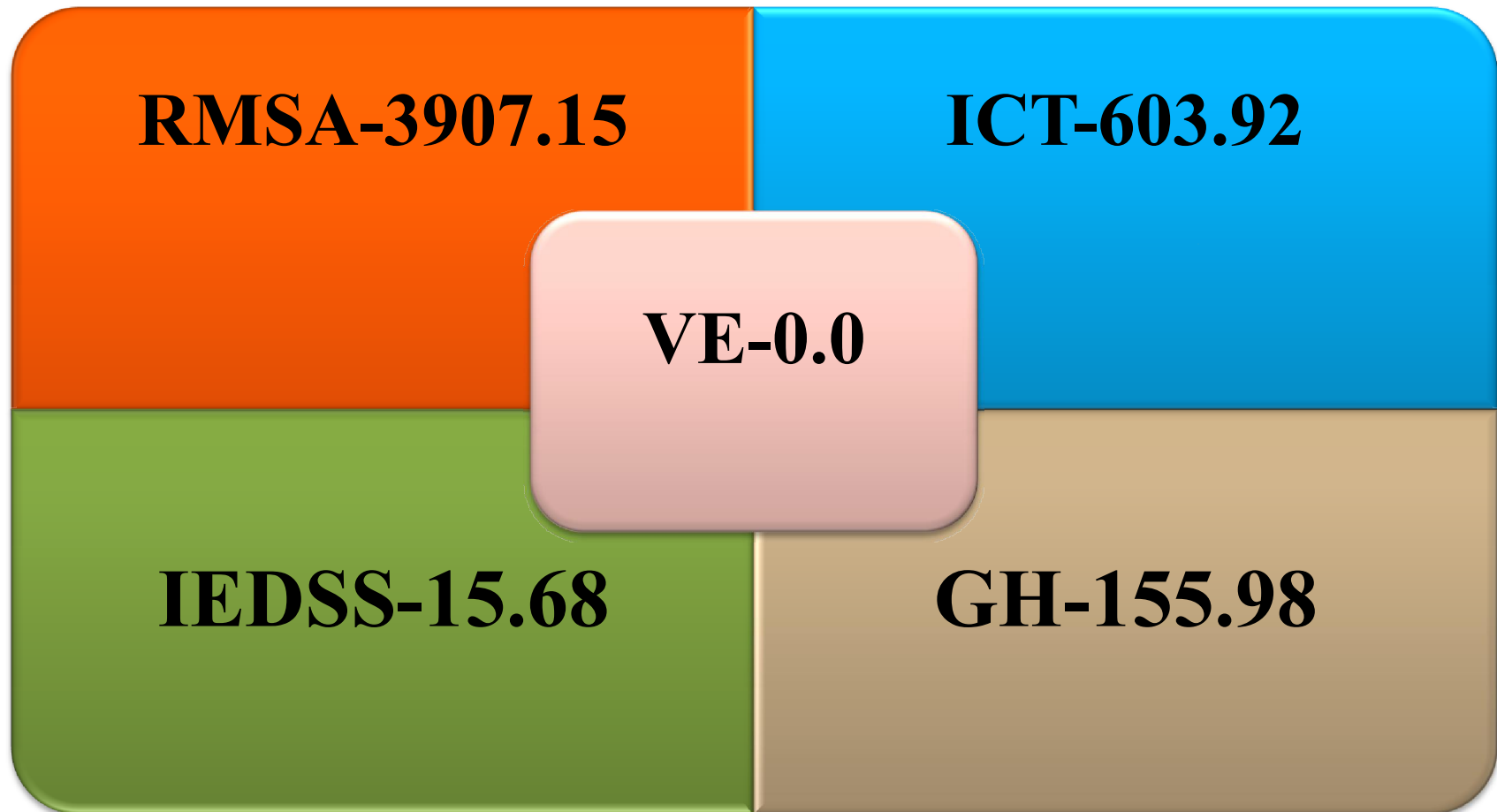
Rs in lakh



Total GoI committed-4214.52

Spill Over-NR

Rs in lakh



Total Spill Over-:4682.73

AREAS OF STRENGTH

- “ All RMSA approved schools are functional.
- “ All teachers approved under RMSA in position.
- “ PTR :10; SCR : 26
- “ GIS mapping of schools has been completed.
- “ The State has revised its curriculum and syllabi in accordance with 2005.
- “ The Passed percentage of students is 73% .

AREAS OF CONCERN

- “ The State has separate stand alone secondary schools and with a separate UDISE code for elementary schools and secondary schools.
- “ The State has not created posts for the teachers sanctioned under RMSA
- “ 67% of the institutional capacity created under RMSA .Low enrolment in schools
- “ School Improvement Plan and Perspective Plan has not been prepared only district integrated plan prepared directly.

Proposal and Recommendation RMSA 2013-14

S.No.	<u>Activities</u>	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	Non recurring				
1	New Schools				
1.01	1 section school	13	1512.64	1	117.06
	Sub total	13	1512.64	1	117.06
2	Other Civil works				
2.01	Teacher quarters	110	855.29	12	98.89
	Sub total		855.29		98.89
3	Other Non recurring				
3.01	Additional Classroom	23	219.47		0
	Subtotal	23	219.47	0	0
	TOTAL Non recurring		2587.4		215.95
	Recurring				
4	Staff for new schools sanctioned in previous years (2009-2014)				
4.01	Head Master	81	291.6	81	291.6
4.02	Subject teacher	451	1461.24	451	1461.24
4.03	Lab Attendant	81	145.8	81	145.8
4.04	Multi Task Support Staff	81	145.8	81	145.8
	Sub total	694	2044.44	694	2044.44

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	Additional staff for existing schools 5 sanctioned till 2013-14				
5.01	Lab Attendant	199	358.2	199	358.2
	Sub total	199	358.2	199	358.2
	6 School Grant				
6.01	School Grant (Gov. Schools)	280	140	280	140
6.02	School Grant (Gov. Aided Schools)*	131	65.5	0	0
	Sub total	411	205.5	280	140
	7 Minor Repair				
7.01	Minor Repair (Gov. Schools)	222	55.5	0	0
7.02	Minor Repair (Gov. Aided Schools)*	131	32.75	0	0
	Sub total	353	88.25	0	0
	8 Teacher Training				
8.01	Inservice training for head masters	411	6.17	2336	35.04
8.02	In-service training for existing teachers	2861	42.92		
8.06	Professional Development Program of Head Master	199	59.7	35	3.15
	Sub total	3471	108.78	2371	38.19

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
9	Quality Interventions				
9.01	Book fair at district level	8	8	8	8
9.02	Thiamthil Thekhawm (Govt.)	0	0	0	0
	Category I	1	0.25	0	0
	Category II	49	9.8	0	0
	Category III	230	34.5	0	0
9.03	Thiamthil Thekhawm (Govt. Aided)	0	0	0	0
	Category I	1	0.25	0	0
	Category II	19	3.8	0	0
	Category III	111	16.65	0	0
9.4	Nature Camp (Govt.)	280	56	0	0
9.5	Nature Camp (Govt. Aided)	131	26.2	0	0
9.6	Life Skill Training	50	1	0	0
	Sub total	880	156.45	8	8
10	Guidance and Counselling				
10.01	Salary for Coordinators	5	12	0	0
10.02	Salary for RAs	1	0.996	0	0
10.04	Sensitisation of Principals	8	3.2	0	0
	Sub total	14	16.2	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
11	Equity Interventions				
11.01	Girls oriented activities				
11.01.01	Self Defense (Govt.)	9144	27.43	56	1.68
11.01.02	Self Defense (Govt. Aided)	4973	14.92		
	Sub total	14117	42.35	56	1.68
11.02	SC/ ST oriented activities				
11.02.01	Remedial Teaching (Govt.)	1914	9.57	1914	9.57
11.02.02	Remedial Teaching (Govt. Aided)	1032	5.16	0	0
11.02.04	Football Competition	8	8	0	0
	Sub total	2954	22.73	1914	9.57
11.03	Transport facility				
11.03.01	Transport facility - various distance as per district proposal	124	27.32	0	0
11.03.02	Transport facility - various distance as per district proposal	81	7.89	0	0
	Sub total	205	35.21	0	0
12	Community training				
12.01	Training of SMDC members	3699	22.19	2520	15.12
	Sub total	3699	22.19	2520	15.12
	TOTAL Recurring		3100.3		2615.2
	RMSA-Total (Non recurring + recurring)		10862.5		2831.15

S.No .	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
B	ICT				
	Non recurring				
13	Outright Purchase Basis/State Model				
13.01	Computers (including server with terminals)	53	318	0	0
	Subtotal	53	318	0	0
	Total Non- recurring (B)	53	318	0	0
	Recurring				
14	One time Induction training to teachers in ICT for 10 days (No of teachers)				
14.01	Outright Purchase Basis	393	15.72	0	0
	Sub Total	393	15.72	0	0
15	Refresher training for teachers for 5 days @ Rs. 400 per day per teacher (No of teachers)				
15.01	Outright Purchase Basis	4073	81.46	0	0
	Sub Total	4073	81.46	0	0
16	Salary of Computer Teacher				
16.01	Salary of Computer Teacher under Outright Purchase Basis	393	353.7	0	0
	Sub Total	393	353.7	0	0
17	Other Recurring Components				
17.01	Computer, Stationery (Printer, Cartridges, CD-ROMs, DVD, paper etc.)	393	471.6	0	0
	Sub Total	393	471.6	0	0
	TOTAL Recurring		922.48	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
C	IEDSS				
	Non recurring				
18	Resource Room	0	0	0	0
18.01	Compilation of diff. Cost Index	10	96.61	0	0
18.02	Compilation of diff. Cost Index	5	48.21	0	0
18.03	Compilation of diff. Cost Index	1	9.37	0	0
19	Equipment for resource room	0	0	0	0
20.01	Removal of architectural barriers (ramps with handrails)	0	0	0	0
20.01	Compilation of diff. Cost Index	6	2.14	0	0
20.02	Compilation of diff. Cost Index	3	1.05	0	0
20.03	Compilation of diff. Cost Index	0	0	0	0
20.02	Removal of architectural barriers (handrails in existing ramps)	0	0	0	0
20.02.01	Compilation of diff. Cost Index	108	19.27	0	0
20.02.02	Compilation of diff. Cost Index	10	1.69	0	0
20.02.03	Compilation of diff. Cost Index	7	1.24	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
21	Toilets for CWSN	0	0	0	0
21.01	Compilation of diff. Cost Index	126	430.81	0	0
21.02	Compilation of diff. Cost Index	17	56.54	0	0
21.03	Compilation of diff. Cost Index	9	30.69	0	0
	Subtotal Non recurring	302	697.62	0	0
	Recurring				
22	Salary of New Special education teachers	26	63.18	0	0
23	Salary of special education teachers sanctioned in previous years SS	35	113.4	35	113.4
24	Salary of special education teachers sanctioned in previous years HSS	10	36	10	36
25	Special pay for general teachers trained in special education	45	2.16	45	2.16
26	Student oriented Activities including assistance and equipments	809	24.27	809	17.43
27	In-service training for existing teachers	451	4.06	0	0
28	Training to special education teachers	71	0.64	0	0
29	Orientation of Principals, Educational administrators, parents / guardians etc	451	1.35	0	0
31	Sports for CWSN	809	8.09	0	0
	Sub total	2707	253.15	899	168.99
	Sub total Recurring	2707	253.15	899	168.99
	IEDSS-Total (Non recurring + recurring)		950.77		168.99

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
D	GIRLS HOSTEL				
	Non-Recurring grant				
32	Civil Works of Girls Hostel	1	6.38	0	0
	Sub total non recurring	1	6.38	0	0
	Recurring grant				
33	Fooding/lodging expenditure per girl child @ Rs. 850 per month	100	10.2	0	0
34	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	1	0.6	0	0
35	Chowkidar @ Rs. 3,000 per month	1	0.36	0	0
36	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month	1	0.96	0	0
37	Electricity / Water per year	1	0.3	0	0
38	Maintenance per year	1	0.2	0	0
39	Medical care @ Rs. 750 per year per girl	100	0.75	0	0
40	Toiletries and sanitation @ Rs. 100 per month for each girl	100	1.2	0	0
41	News paper / Magazines and sports @ Rs. 2,000 per Month	1	0.24	0	0
42	Miscellaneous	1	0.2	0	0
43	Other Activity	0	0	0	0
	Sub total Recurring	307	15.01	0	0
	GH-Total(Non recurring + recurring)		21.39		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
E	VOCATIONAL EDUCATION				
	Non-Recurring grant				
45	Introduction of VE in schools				
45.01	Workshop / Laboratory	2	93.58	0	0
45.02	Tools, Equipments and furniture	2	10	0	0
45.03	Computers	2	6	0	0
45.04	Diesel generator set	2	4	0	0
45.05	Any other activity	0	0	0	0
	Total non Recurring	8	113.58	0	0
	Recurring				
46	Staff for Introduction of VE in schools				
46.01	Salary for Vocational Coordinator (Regular)	2	6.3	0	0
46.02	Salary for Vocational teacher (Contract)	4	9	0	0
46.03	Honorarium for Guest faculty	2	2	0	0
46.04	Salary for lab assistant (contract)	2	2.7	0	0
	Sub Total	10	20	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
47	Recurring support to new school				
47.01	Raw material grant for new school per course	2	1.5	0	0
47.02	Books, Software, Educational CDs,etc for new school	2	0.3	0	0
47.03	Seed money for running of production cum training centres (PTCs) for new schools	2	2	0	0
47.04	Office expenses / contingencies for new school	2	4.8	0	0
	Sub Total	8	8.6	0	0
48	Teacher Training				
48.01	Induction training of teachers (4 week)	4	0.52	0	0
	Sub Total	4	0.52	0	0
	Total Recurring	22	29.12	0	0
	VE-Total (Non recurring + recurring)		142.7		0
	Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)		3722.98		215.95
	Total Recurring (RMSA+IEDSS+ICT+GH+VE)		4320.06		2784.19
	MMER (RMSA+IEDSS+ICT+GH+VE)				150.01
	Total MMER(DPO+SPO)	81	423.06	0	150.01
	Grand Total (RMSA+IEDSS+ICT+GH+VE)		8466.1		3150.14
Spill Over (RMSA+IEDSS+ICT+GH+VE)					4682.73
Total outlay (Fresh+Spill Over)					7682.87
GOI share					6933.05

S.No.	<u>Activities</u>	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	Non recurring				
1	New Schools				
1.01	1 section school	13	1512.64	1	117.06
	Sub total	13	1512.64	1	117.06
2	Other Civil works				
2.01	Teacher quarters	110	855.29	12	98.89
	Sub total		855.29		98.89
3	Other Non recurring				
3.01	Additional Classroom	23	219.47		0
	Subtotal	23	219.47	0	0
	TOTAL Non recurring		2587.4		215.95
	Recurring				
4	Staff for new schools sanctioned in previous years (2009-2014)				
4.01	Head Master	81	291.6	81	291.6
4.02	Subject teacher	451	1461.24	451	1461.24
4.03	Lab Attendant	81	145.8	81	145.8
4.04	Multi Task Support Staff	81	145.8	81	145.8
	Sub total	694	2044.44	694	2044.44

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
	Additional staff for existing schools 5 sanctioned till 2013-14				
5.01	Lab Attendant	199	358.2	199	358.2
	Sub total	199	358.2	199	358.2
	6 School Grant				
6.01	School Grant (Gov. Schools)	280	140	280	140
6.02	School Grant (Gov. Aided Schools)*	131	65.5	0	0
	Sub total	411	205.5	280	140
	7 Minor Repair				
7.01	Minor Repair (Gov. Schools)	222	55.5	0	0
7.02	Minor Repair (Gov. Aided Schools)*	131	32.75	0	0
	Sub total	353	88.25	0	0
	8 Teacher Training				
8.01	Inservice training for head masters	411	6.17		
8.02	In-service training for existing teachers	2861	42.92	2336	35.04
8.06	Professional Development Program of Head Master	199	59.7	35	3.15
	Sub total	3471	108.78	2371	38.19

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
9	Quality Interventions				
9.01	Book fair at district level	8	8	8	8
9.02	Thiamthil Thekhawm (Govt.)	0	0	0	0
	Category I	1	0.25	0	0
	Category II	49	9.8	0	0
	Category III	230	34.5	0	0
9.03	Thiamthil Thekhawm (Govt. Aided)	0	0	0	0
	Category I	1	0.25	0	0
	Category II	19	3.8	0	0
	Category III	111	16.65	0	0
9.4	Nature Camp (Govt.)	280	56	0	0
9.5	Nature Camp (Govt. Aided)	131	26.2	0	0
9.6	Life Skill Training	50	1	0	0
	Sub total	880	156.45	8	8
10	Guidance and Counselling				
10.01	Salary for Coordinators	5	12	0	0
10.02	Salary for RAs	1	0.996	0	0
10.04	Sensitisation of Principals	8	3.2	0	0
	Sub total	14	16.2	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
11	Equity Interventions				
11.01	Girls oriented activities				
11.01.01	Self Defense (Govt.)	9144	27.43	56	1.68
11.01.02	Self Defense (Govt. Aided)	4973	14.92		
	Sub total	14117	42.35	56	1.68
11.02	SC/ ST oriented activities				
11.02.01	Remedial Teaching (Govt.)	1914	9.57	1914	9.57
11.02.02	Remedial Teaching (Govt. Aided)	1032	5.16	0	0
11.02.04	Football Competition	8	8	0	0
	Sub total	2954	22.73	1914	9.57
11.03	Transport facility				
11.03.01	Transport facility - various distance as per district proposal	124	27.32	0	0
11.03.02	Transport facility - various distance as per district proposal	81	7.89	0	0
	Sub total	205	35.21	0	0
12	Community training				
12.01	Training of SMDC members	3699	22.19	2520	15.12
	Sub total	3699	22.19	2520	15.12
	TOTAL Recurring		3100.3		2615.2
	RMSA-Total (Non recurring + recurring)		10862.5		2831.15

S.No .	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
B	ICT				
	Non recurring				
13	Outright Purchase Basis/State Model				
13.01	Computers (including server with terminals)	53	318	0	0
	Subtotal	53	318	0	0
	Total Non- recurring (B)	53	318	0	0
	Recurring				
14	One time Induction training to teachers in ICT for 10 days (No of teachers)				
14.01	Outright Purchase Basis	393	15.72	0	0
	Sub Total	393	15.72	0	0
15	Refresher training for teachers for 5 days @ Rs. 400 per day per teacher (No of teachers)				
15.01	Outright Purchase Basis	4073	81.46	0	0
	Sub Total	4073	81.46	0	0
16	Salary of Computer Teacher				
16.01	Salary of Computer Teacher under Outright Purchase Basis	393	353.7	0	0
	Sub Total	393	353.7	0	0
17	Other Recurring Components				
17.01	Computer, Stationery (Printer, Cartridges, CD-ROMs, DVD, paper etc.)	393	471.6	0	0
	Sub Total	393	471.6	0	0
	TOTAL Recurring		922.48	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
C	IEDSS				
	Non recurring				
18	Resource Room	0	0	0	0
18.01	Compilation of diff. Cost Index	10	96.61	0	0
18.02	Compilation of diff. Cost Index	5	48.21	0	0
18.03	Compilation of diff. Cost Index	1	9.37	0	0
19	Equipment for resource room	0	0	0	0
20.01	Removal of architectural barriers (ramps with handrails)	0	0	0	0
20.01	Compilation of diff. Cost Index	6	2.14	0	0
20.02	Compilation of diff. Cost Index	3	1.05	0	0
20.03	Compilation of diff. Cost Index	0	0	0	0
20.02	Removal of architectural barriers (handrails in existing ramps)	0	0	0	0
20.02.01	Compilation of diff. Cost Index	108	19.27	0	0
20.02.02	Compilation of diff. Cost Index	10	1.69	0	0
20.02.03	Compilation of diff. Cost Index	7	1.24	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
21	Toilets for CWSN	0	0	0	0
21.01	Compilation of diff. Cost Index	126	430.81	0	0
21.02	Compilation of diff. Cost Index	17	56.54	0	0
21.03	Compilation of diff. Cost Index	9	30.69	0	0
	Subtotal Non recurring	302	697.62	0	0
	Recurring				
22	Salary of New Special education teachers	26	63.18	0	0
23	Salary of special education teachers sanctioned in previous years SS	35	113.4	35	113.4
24	Salary of special education teachers sanctioned in previous years HSS	10	36	10	36
25	Special pay for general teachers trained in special education	45	2.16	45	2.16
26	Student oriented Activities including assistance and equipments	809	24.27	809	17.43
27	In-service training for existing teachers	451	4.06	0	0
28	Training to special education teachers	71	0.64	0	0
29	Orientation of Principals, Educational administrators, parents / guardians etc	451	1.35	0	0
31	Sports for CWSN	809	8.09	0	0
	Sub total	2707	253.15	899	168.99
	Sub total Recurring	2707	253.15	899	168.99
	IEDSS-Total (Non recurring + recurring)		950.77		168.99

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
D	GIRLS HOSTEL				
	Non-Recurring grant				
32	Civil Works of Girls Hostel	1	6.38	0	0
	Sub total non recurring	1	6.38	0	0
	Recurring grant				
33	Fooding/lodging expenditure per girl child @ Rs. 850 per month	100	10.2	0	0
34	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	1	0.6	0	0
35	Chowkidar @ Rs. 3,000 per month	1	0.36	0	0
36	1 Head Cook @ Rs. 3,000 per month and 2 Astt. Cook @ Rs 2, 500 per month	1	0.96	0	0
37	Electricity / Water per year	1	0.3	0	0
38	Maintenance per year	1	0.2	0	0
39	Medical care @ Rs. 750 per year per girl	100	0.75	0	0
40	Toiletries and sanitation @ Rs. 100 per month for each girl	100	1.2	0	0
41	News paper / Magazines and sports @ Rs. 2,000 per Month	1	0.24	0	0
42	Miscellaneous	1	0.2	0	0
43	Other Activity	0	0	0	0
	Sub total Recurring	307	15.01	0	0
	GH-Total(Non recurring + recurring)		21.39		0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
E	VOCATIONAL EDUCATION				
	Non-Recurring grant				
45	Introduction of VE in schools				
45.01	Workshop / Laboratory	2	93.58	0	0
45.02	Tools, Equipments and furniture	2	10	0	0
45.03	Computers	2	6	0	0
45.04	Diesel generator set	2	4	0	0
45.05	Any other activity	0	0	0	0
	Total non Recurring	8	113.58	0	0
	Recurring				
46	Staff for Introduction of VE in schools				
46.01	Salary for Vocational Coordinator (Regular)	2	6.3	0	0
46.02	Salary for Vocational teacher (Contract)	4	9	0	0
46.03	Honorarium for Guest faculty	2	2	0	0
46.04	Salary for lab assistant (contract)	2	2.7	0	0
	Sub Total	10	20	0	0

S.No.	Activities	Proposal for 2014-15		Recommendation 2014-15	
		Phy	Fin	Phy	Fin
A	RMSA				
47	Recurring support to new school				
47.01	Raw material grant for new school per course	2	1.5	0	0
47.02	Books, Software, Educational CDs,etc for new school	2	0.3	0	0
47.03	Seed money for running of production cum training centres (PTCs) for new schools	2	2	0	0
47.04	Office expenses / contingencies for new school	2	4.8	0	0
	Sub Total	8	8.6	0	0
48	Teacher Training				
48.01	Induction training of teachers (4 week)	4	0.52	0	0
	Sub Total	4	0.52	0	0
	Total Recurring	22	29.12	0	0
	VE-Total (Non recurring + recurring)		142.7		0
	Total Non Recurring (RMSA+IEDSS+ICT+GH+VE)		3722.98		215.95
	Total Recurring (RMSA+IEDSS+ICT+GH+VE)		4320.06		2784.19
	MMER (RMSA+IEDSS+ICT+GH+VE)				150.01
	Total MMER(DPO+SPO)	81	423.06	0	150.01
	Grand Total (RMSA+IEDSS+ICT+GH+VE)		8466.1		3150.14
Spill Over (RMSA+IEDSS+ICT+GH+VE)					4682.73
Total outlay (Fresh+Spill Over)					7682.87
GOI share					6933.05

Summary of Proposal and Recommendation

2014-15 (Rs in lakh)

Scheme	Fresh Proposal for 2014-15			Recommendation For 2014-15			Total Spill Over	Grand Total (Fresh + Spill over)	GOI share
	Non Recurring	Recurring	Total	Non Recurring	Recurring	Total			
RMSA	2587.40	3100.30	6110.76	215.95	2615.20	2831.15	3907.15	6738.30	6064.47
IEDSS	697.62	253.15	950.77	0.00	168.99	168.99	15.68	184.67	184.67
<u>ICT@school</u>	318.00	922.48	1240.48	0.00	0.00	0.00	603.92	603.92	543.53
Girls Hostel	6.38	15.01	21.39	0.00	0.00	0.00	155.98	155.98	140.38
Vocational Education	113.58	29.12	142.70	0.00	0.00	0.00	0.00	0.00	0.00
MMER (5%)						150.01		150.01	0.00
Total	3722.98	4320.06	8466.10	215.95	2784.19	3150.14	4682.73	7682.87	6933.0

Thank You

Annexure-IV

	RMSA-Mizoram	Rs. In lakh		
S.No.	Activities	Approved for 2014-15		
		Unit Cost	Phy	Fin
A	RMSA			
	Non recurring			
1	New Schools			
1.01	1 section school	96.16	1	96.16
	Sub total			96.16
2	Other Civil works			
2.01	Teacher quarters	As per Annexure-V	12	98.89
	Sub total			98.89
	TOTAL Non recurring			195.05
	Recurring			
3	Staff for new school (2014-15)			
3.01	Head Master		1	0.00
3.02	Subject teacher		5	0.00
3.03	Lab Attendant		1	0.00
3.04	Multi Task Support Staff/office Clerk		1	0.00
	Sub total			0.00
4	Staff for new schools sanctioned in previous years (2009-2014)			
4.01	Head Master(12 months)	0.27	81	262.44
4.02	Subject teacher(12 months)	0.27	451	1461.24
4.03	Lab Attendant(12 months)	0.15	81	145.80
4.04	Multi Task Support Staff(12 months)	0.15	81	145.80
	Sub total			2015.28
5	Additional staff for existing schools sanctioned till 2013-14			
5.01	Lab Attendant(12 months)	0.15	199	358.20
	Sub total			358.20
6	School Grant			
6.01	School Grant (Gov. Schools)	0.50	280	140.00
	Sub total			140.00
7	Minor Repair			
7.01	Minor Repair (Gov. Schools)	0.25	199	49.75
	Sub total			49.75
8	Teacher Training			
8.01	Inservice training for head masters	0.015	2336	35.04
8.02	In-service training for existing teachers			
8.03	Professional Development Program of State resouece persons	0.03	50	1.50
8.04	Professional Development Program of Headmasters	0.048	50	2.40
	Sub total		2436	38.94
9	Quality Interventions			
9.01	Book fair at district level	1.00	8	8.00

	Sub total		8	8.00
10	Guidance and Counselling			
10.01	Strengthening of Guidance & Counselling			12.99
	Sub total			12.99
11	Equity Interventions			
11.01	Girls oriented activities			
11.01.01	Self Defense (Govt.)	0.03	280	8.40
	Sub total			8.40
11.02	SC/ ST oriented activities			
11.02.01	Special Teaching (Govt.)	0.005	1914	9.57
	Sub total			9.57
12	Community training			
12.01	Training of SMDC members	0.006	2520	15.12
	Sub total			15.12
	TOTAL Recurring			2656.25
	RMSA-Total (Non recurring + recurring)			2851.30
B	IEDSS			
	Recurring			
13	Salary of special education teachers sanctioned in previous years SS (12 months)	0.27	35	113.40
14	Salary of special education teachers sanctioned in previous years HSS (12 months)	0.30	10	36.00
15	Special pay for general teachers trained in special education(12 months)	0.004	45	2.16
16	Student oriented Activities including assistance and equipments		809	17.43
	Sub total			168.99
	Sub total Recurring			168.99
	IEDSS-Total (Non recurring + recurring)			168.99
	Total Non Recurring (RMSA+IEDSS)			195.05
	Total Recurring (RMSA+IEDSS)			2825.24
	MMER 5%on Non-recurring+Recurring			151.01
	Grand-Total (RMSA+IEDSS)			3171.30

Annexure-V**Mizoram****List of 4 school in which 12 Teachers quarter approved in 2014-15**

S.No.	Name of District	Name of School	U-Dise Code	Unit of Teacher quarter	Estimated cost(In Rs.)
1	Sechhip	Thinglian RMSA SECONDARY SCHOOL	15050301204	3	2342980
2	Lunglei	THENHLUM RMSA SECONDARY SCHOOL	15060401708	2	1599996
3	Lawngtlai	RULKUAL RMSA SECONDARY SCHOOL	15070201905	4	3374136
4	Lawngtlai	SIACHANGKAWN RMSA SECONDARY SCHOOL	15070301006	3	2571602
TOTAL				12	9888714