

ABSTRACT OF RECURRING AND NON-RECURRING CENTRAL AND STATE SHARE

Name of DIET	Recurring			Non-Recurring			Total		Grand Total
	State Share	Central Share	Total	State Share	Central Share	Total	State Share	Central Share	
Serchhip	26.54	238.88	265.42	25.71	231.43	257.14	52.2	470.31	522.56

CIVIL WORKS (2017-18)

Construction of Principal Quarters	43.67	227.14
Construction of Staff Quarters (2 units)	59.10	
Construction of IV Grade Quarters (2 units)	31.98	
Boundary Fencing	56.69	
Rain Water Harvesting	35.70	

Head		Particular	Amount(in Lakh)	Total (in lakh)
A	Pre-Service		2	2
B	RESEARCH & ACTION RESEARCH	Attitude towards Teaching Profession	0.5	1.5
		Parental Involvement	0.5	
		Comprehensive study of teachers training in the district	0.5	
C	RESOURCE CENTRE & DOCUMENTATION	Research Report	0.5	2
		Training Report Compilation	0.5	
		Faculty Meeting Report compilation	0.5	
		Video clip on Piaget Developmental theory (an experiment)	0.5	
D	TRAINING PROGRAMMES FOR TEACHERS, BRC AND CRC COORDINATORS, VEC, SMC MEMBERS, ETC	Sensitization prog on ECCE for PS Headmaster	2	13
		Awareness prog on Digital financing	2.5	
		New Textbook training for MS teachers	6.5	
		Community sensitization on child right	1.5	
		Consultation meeting with SSA official, BRC & CRCC on District Educational Data	0.5	
E	PROGRAMME CONDUCTED FOR FACULTY OF DIET	State Level Seminar for DIET faculty within Mizoram	5	5
F	TECHNOLOGY IN TEACHER EDUCATION	Microsoft Excel training for Private Middle School	2	3
		Awareness Programme on Cyber Crimes & Netiquette	0.5	
		Web Development and maintenance	0.5	
G	INNOVATION	Observation of Earth Day	0.5	1.5
		Seminar on World literacy day (8 th Sept)	1	
H	CONTENT & MATERIAL DEVELOPMET	Training Manual (Mizo Version)	1	3.5
		Song Book/Rhyme Book for Mizo School	2.5	
I	ONSITE-SUPPORT	School Visit	1.5	3.5
		School Based training	2	
TOTAL				35

6.1 ABOUT DIETs (to be filled up by the State Government)

No. of districts created upto March, 2011	8	No. of DIETs which submitted self-appraisal Report to NCTE for 2016-17	
No. of districts created between April 2002 and March 2011	NIL	No. of DIETs which submitted Annual Action Plan for 2016-17	8
No. of DIETs sanctioned (i) Upgraded (ii) New	i) 6 DRCs upgraded in 2012 ii) NIL	No. of DIETs functional	8
No. of DIETs with NCTE recognition for D.Ed course	8	No. of DRCs sanctioned and functional	NIL
Annual Intake capacity in DIETs	50		
Actual no. of trainees admitted in 2016-17	50		
No. of DIETs having functional website	8		

6.2 PROCESS AND PERFORMANCE INDICATORS

Suggested Process Indicators			Suggested Performance Indicators		
			Input Activity Measures		
1	Does the DIET have a detailed database on the schools, teachers, Block Resource Centres & Cluster Resource Centres in the district that it serves?	Yes	1	Number of visitors to the DIET Resource Center every month (this excludes student visits during the library period)	7-10
2	Has the DIET conducted a training need analysis for teachers?	Yes	2	Number of DIET faculty visits to schools in a quarter (each visit to be at least 4 hours of interaction)	2
3	Does the DIET hold regular meetings with a. SSA b. RMSA c. IASE d. CTE e. SCERT	Yes No No No Yes	3	Availability of technology enabled infrastructure (functioning computers, internet connection, email id and multi-media facilities)	25 PCs, 6 Laptop, Broadband Unlimited Internet connection with LAN, 1 Video Camera, 3 Digital camera, PA system email : dietserchhip@gmail.com website: http://www.dietserchhip.mizoram.gov.in
4	Has there been positive feedback on the D.Ed. programme by student teachers? Are there records of the same?	No	4	Average duration of Principalship in the last 5 years	5 yrs
5	Has there been positive feedback on the in-service programmes by elementary school teachers? Are there records of the same?	Yes	5	% of faculty positions filled	77.77%
6	Does the DIET use a Training Management System?	Yes	6	% of new books (< 3 years old) in the institution library	70%

7	Does the DIET conduct research studies related to teachers in the area that it covers?	Yes	Output/Outcome Measures		
			1	Number of qualified teachers added to the system through DIETs	-
8	What are the areas of research covered?	Teaching profession, Community involvement	2	% of DIET students who cleared the TET	-
9	How many publications have been authored by DIET faculty – conference/seminar presentations, reports, 1newspaper/journal articles, books etc.?	3 nos	3	No. of modules for training of teachers, etc prepared by DIET faculty	1
10	Are there regular faculty development programs for DIET faculty?	Yes	4	No. of action research undertaken by the DIET faculty	2
11	How many faculty members at the DIET were deputed for conferences, went on study leave and undertook exposure visits?	14	5	No. of resource material developed by DIET faculty for school teachers	NIL
12	What is the frequency of faculty meetings within the DIET? Are there records of the same?	Monthly, Yes	6	No. of faculty of DIETs who underwent capacity development and training programs	14
13	What has been the most ‘talked-about’ process improvement in the year within the DIET?	PSTE, ICT and Innovation	7	Has the DIET prepared the Annual Action Plan 2016-17	Yes

6.3 INFRASTRUCTURE PROPOSAL

Status of Non-recurring Central Assistance received:

Name of DIET/DRC	Year in which central assistance received	Component	Amount Approved (in lakh)	Instalment No.	Amount Sanctioned (In lakh)	Amount of Grant Utilized	% of Grant Utilized	Remark
SERCHHIP	2012-13	Institute Building	233.53	Fully Received	233.53	233.53	100 %	
		Equipment	10		10	10	100%	
	2013-14	Hostel (Boys & Girls)	470.54					TEAB already approved the amount, but not yet sanctioned

6.3. INFRASTRUCTURAL PROPOSAL (contd.)

Infrastructure Proposal for DIETs for the year 2017 – 2018 *

Name of DIET	Name of Work	Estimated Expenditure (Rupees in lakh)	Total
DIET Serchhip	Construction of Principal Quarters*	43.67	257.14
	Construction of Staff Quarters (2 units)*	59.10	
	Construction of IV Grade Quarters (2 units)*	31.98	
	Equipment*	30.00	
	Boundary Fencing*	56.69	
	Rain Water Harvesting*	35.70	

**Proposal submitted in the year 2015-16, but not received. Hence re-submitted*

6.4 CURRENT STAFF AND PLAN – 2015-16

S. No.	Name of DRC/DIET	No of posts sanctioned						Post Filled						Vacant posts						% of vacant posts					
		Academic		Non academic		Total		Academic		Non academic		Total		Academic		Non academic		Total		Academic		Non academic		Total	
		B.U	A.U.	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U	B.U	A.U
	Serchhip	-	19	-	20	-	39	-	14	-	15	-	29	-	5	-	5	-	10	-	26.31	-	25	-	25.64

*B.U. – Before Up-gradation**A.U. – After Up-gradation (including posts before up-gradation)***6.5 FUNCTION WISE PLANNING FORMATS (TO BE PREPARED BY EACH DIET AND CONSOLIDATED IN THE STATE ANNUAL WORK PLAN)****A PRE-SERVICE PROGRAMME**

Name of course (D.Ed)	Intake approved by NCTE	Duration of programme	Actual no. of trainees targeted in 2017-18 as per AWP	Achievements	Shortfalls if any with reasons	Expenditure incurred	Estimated Expenditure 2017-18
D.Ed	50	2 years	50	100%	NA	2 lakhs	2 lakhs

B RESEARCH AND ACTION RESEARCH

<i>Function</i>	<i>During 2016-17</i>					<i>Plan for 2017-18</i>			
<i>Research Title</i>	<i>Number of research proposed as per AWP 2016-17</i>	<i>Dissemination details (How was the research used)</i>	<i>Achieve Ments</i>	<i>Shortfalls if any with reasons</i>	<i>Expenditure incurred</i>	<i>Planned Numbers</i>	<i>Dissemination details (How would the research be used)</i>	<i>Estimated Expenditure</i>	<i>Expected outcomes</i>
Attitude towards Teaching Profession	1	Being conducted	Data Collected	Due to constraint of time	0.5 lakh	1	To find the attitude of MS School teachers towards their profession	0.5 lakh	Developed positive attitude
Parental Involvement	1	Being conducted	Data collected	Due to constraint of time	0.5 lakh	- 1	To know the level of parent involvement in school	0.5 lakh -	Enhance Quality Education
Comprehensive study of teachers training in the district							To analyse teachers training conducted by different agencies in the district	0.5 lakh	More effective training

C RESOURCE CENTRE AND DOCUMENTATION

<i>Function</i>	<i>During 2016-17</i>					<i>Plan for 2017-18</i>			
<i>Resource support types</i>	<i>No. of documents/ Publications proposed to be released as per AWP 2016-17</i>	<i>No. of orientation held with teachers</i>	<i>Achievements</i>	<i>Shortfalls if any with reasons</i>	<i>Expenditure incurred</i>	<i>Planned no. of documents/ publications releases</i>	<i>Planned no. of orientation held with teachers</i>	<i>Estimated Expenditure</i>	<i>Expected outcomes</i>
Research Report	3	-	Not completed	Research not completed	0.5 lakh	3	3	0.5 lakh	
Training Report Compilation	4	1	Partially completed	Training not completed	0.5 lakh	4	4	0.5 lakh	
Faculty Meeting Report compilation	12	-	Partially completed	Not yet compiled	0.5 lakh	12	4	0.5 lakh	
Documentary film on Mizo traditional children's play	1	-	To be release by March 2017	-	1.5 lakh				
Video clip on Piaget Developmental theory (an experiment)						1	1	0.5 lakh	

D TRAINING PROGRAMMES FOR TEACHERS, BRC and CRC COORDINATORS, VEC, SMC MEMBERS, etc.

<i>Function</i>	<i>During 2016-17</i>					<i>Plan for 2017-18</i>			
<i>Nature of programme</i>	<i>No. of participants proposed to be covered as per AWP 2016-17</i>	<i>Average duration of programme</i>	<i>Achievements</i>	<i>Shortfalls if any with reasons</i>	<i>Expenditure incurred</i>	<i>Planned number of participants</i>	<i>Average duration of programme</i>	<i>Estimated Expenditure</i>	<i>Expected outcomes</i>
Workshop on EVS (PS)	80	2 days	Achieved	None	1.5 lakh				
Workshop /Training on Language (PS)	80	2 days	Achieved	None	1.5 lakh				
Workshop /Training on Mathematics (PS)	80	2 days	Achieved	None	1.5 lakh				
Training on New CI –V Textbook (MS)	100	2 days	Achieved	None	2.5 lakh				
Training for Kindergarten teachers	60	2 days	Achieved	None	1.5 lakh				
Sensitization on Drug abuse for MS teachers	100	2 days	Achieved	None	2 lakh				
Community Sensitization (SAGY)	200	2 days	Achieved	None	1.5 lakh				
Sensitization prog on ECCE for PS Headmaster						80	4 days	2 lakh	Develop early childhood care and education

Awareness prog on Digital financing						100	4 days	2.5 lakh	Develop cashless transaction and e-financing
New Textbook training for MS teachers						240	4 days	6.5 lakh	Activity and evaluation on new textbook
Community sensitization on child right						100	1 day	1.5 lakh	Aware community of child right
Consultation meeting with SSA official, BRC & CRCC on District Educational Data						30	1 day	0.5 lakh	Consistent and more reliable educational data

E PROGRAMMES CONDUCTED FOR FACULTY OF DIET

<i>Function</i>	<i>During 2015-16</i>					<i>Plan for 2016-17</i>			
<i>Name of Institution</i>	<i>No. of DIET faculty proposed to be covered as per AWP 2015-16</i>	<i>Brief nature of the programme</i>	<i>Achievements</i>	<i>Shortfalls if any with reasons</i>	<i>Expenditure incurred</i>	<i>No. of DIET faculty to be covered</i>	<i>Brief nature of the programme</i>	<i>Estimated Expenditure</i>	<i>Expected outcomes</i>
DIET Serchhip	50	State Level Seminar for DIET faculty within Mizoram (in consultation with SCERT, IASE)	Not achieved	Fund not receive	NIL	50	State Level Seminar for DIET faculty within Mizoram (in consultation with SCERT, IASE)	5 lakhs	Academic proficiency

F TECHNOLOGY IN TEACHER EDUCATION

Function	During 2016-17					Plan for 2017-18			
<i>E.g. 1 EDUSAT based training 2 Teacher education MIS 3 Computer literacy programs</i>	Number of teacher educators proposed to be covered as per AWP 2016-17	Brief objective of the programme	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned Number of teachers/ teacher educators covered	Brief objectives	Estimated Expenditure	Expected outcomes
Computer Literacy Programme	50	Microsoft Excel training for MS School teachers	Achieved	None	1.5 lakhs	60	Microsoft Excel training for Private & English medium Middle School teachers	2 lakhs	The trainees will benefit in application of MS-Excel in everyday school administration
Computer Literacy Programme						50	Awareness Programme on Cyber Crimes & Netiquette	0.5 lakh	Trainees will more aware in correct uses of IT especially social networking
Computer Literacy Programme						15	Web Development and maintenance	0.5 lakh	To develop skill of maintaining a web based application and website

G INNOVATIONS

Function	During 2016-17					Plan for 2017-18			
Nature of innovation	No. of beneficiaries proposed to be covered as per AWP 2016-17	Brief objective	Achievements	Shortfalls if any with reasons	Expenditure incurred	No. of beneficiaries proposed to be covered	Brief objectives	Estimated Expenditure	Expected outcomes
Cleanliness Campaign	100	Awareness on personal hygiene	Achieved	None	0.5 lakh				
Story Writing competition for students on the occasion on World Environment Day (5 th June)	200	Aware students on environmental protection	Achieved	None	0.5 lakh				
Observation of Earth Day						50	To aware the teachers on environmental issues and concern	0.5 lakh	Develop positive attitude towards environmental preservation
Seminar on World literacy day (8 th Sept)						100	To aware the teachers on the development and progress of education in the state and future challenges	1 lakh	Teacher will have an extensive knowledge in development of education

H CONTENT & MATERIAL DEVELOPMENT

<i>Function</i>	<i>During 2016-17</i>					<i>Plan for 2017-18</i>			
<i>Type</i>	<i>No. of publications/ Releases proposed as per AWP 2016-17</i>	<i>Target Group</i>	<i>Achievements</i>	<i>Shortfalls if any with reasons</i>	<i>Expenditure incurred</i>	<i>No. of proposed publications/ Releases</i>	<i>Target Group</i>	<i>Estimated Expenditure</i>	<i>Expected outcomes</i>
Training Manual (Mizo Version)	1	Elementary Teachers	Partially Completed	Training not completed	1 lakh	1	Elementary Teachers	1 lakhs	Teachers will benefits in their everyday teachings
Song Book/Rhyme Book for Mizo Medium Elementary School						1 (free distribution to schools within the district)	Elementary Teachers	2.5 lakh	Enrichment of local dialect

I ON-SITE SUPPORT TO TEACHERS

Function	During 2016-17					Plan for 2017-18			
Eg. Visits to Schools	Number of visits proposed as per AWP 2016-17	Average duration of each visit	Achievements	Shortfalls if any with reasons	Expenditure incurred	Planned numbers visited	Average duration of each visit	Estimated Expenditure	Expected outcomes
School Visit	10	2 days	Partially achieved	fund not fully received	1.3lakh	10	2 days	1.5 lakh	Model School has been identified, on-site support will be given to the selected school
School Based training	3	1 day	Achieved	None	1.3 lakh	5	2 days	2 lakh	

J. PRE-SERVICE PROGRAMMES: DIET/DRC wise Status of Intake approved and Actual no. of trainees admitted in 2016-17.

Sl. No.	Name of DIET/DRC	Intake approved by NCTE	Duration of programme	Actual no. of trainees admitted in 2016-17
1	Serchhip	50	2 years	50

6.6 BUDGET AND FINANCE (Attach additional details/documents of proposals)

S. No.	Head of Expenditure	For 2016-17						For 2017-18		
		Approved Amount	Released		Expenditure incurred		Unspent balance as on 31.03.2017	Total proposed 2017-18	State Contribution 2017-18	Claim from GOI (2017-18)
			Central Share	State share	Central share	State share				
A	EXISTING DIETs/DRCs									
1	Strengthening of physical infrastructure									
	(i) Civil Works							227.14	22.71	204.43
	(ii) Equipments							30.00	3.00	27.00
2	Programmes and activities	24.15	21.73	2.42	21.73	2.42	NIL	30.00	3.00	27.00
3*	Salary of faculty and staff sanctioned and filled up after up-gradation	286.67	258	28.67	258	28.67	NIL	212.42	21.24	191.18
4	Faculty Development							5.00	0.50	4.50
5	Contingency							15.00	1.50	13.50
D	TECHNOLOGY IN TEACHER EDUCATION									
12	Hardware support									
13	Purchase of hub/switch									
14	One-time orientation/training of teacher educators							1.00	0.10	0.9
15	Additional support/maintenance	2.00	1.80	0.20	1.80	0.20	NIL	2.00	0.20	1.80
	TOTAL	312.82	281.53	31.29	281.53	31.29	NIL	522.56	55.25	470.31

(* To be filled up separately under 6.7 below)

6.7 CLAIM FOR RECURRING ASSISTANCE FOR THE YEAR 2017-18 : PART-II : ESTIMATED EXPENDITURE ON SALARIES : DIETs/DRCs

S.N O	Nam e of Distri ct wher e DIET / DRC is locat ed	Whe ther Upgrad ed or New	Year Of Sancti on	No. of Posts												Estimated Annual Expenditure (for 2017- 18) on posts which were		Actual expenditur e in 2016- 17 on Salaries of posts mentioned in col. 7,10,13 & 16, to the extent they were filled up	State Contributi on	Net claim from GOI on account of salaries for 2017-18
				Principal Payscale [15600-39100/- GP- 7600/-]			Vice-principal / Sr. Lecturer Pay-Scale [15600-39100/- GP- 6600/-]			Lecturer Pay-Scale [15600-39100/- GP- 5400/-]			Para Academic Staff Pay-Scale [9300-34800/- GP- 4400/-] [9300-34800/- GP -4200/-] [5200-20200/- GP -2800/-] [5200-20200/- GP -2400/-] [4440-7440/- GP -1650/-]			In exist enc e prior to up- grad ation (wh ethe r filled up or not)	Filled up as on 31.3.17			
				SANCTIONED		Filled up as on 31.3. 17	SANCTIONED		Filled up as on 31.3. 17	SANCTIONED		Filled up as on 31.03. 17	SANCTIONED		Fille d up as on 31.3 .17					
				Before upgradati on	After upgradati on		Before Upgradat ion	After upgradati on		Before upgradati on	After upgradati on		Before Upgradat ion	After upgradati on						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	SERCHHIP	Upgraded	2012 (DIET)	-	1	1	-	-	-	-	18	13	-	20	15		212.42	286.67	191.18	21.24

(Note : Column under 'After up-gradation' includes posts 'before up-gradation') It is mandatory to give details of Pay Scales along with Grade Pay.

CONTINGENCY REQUIREMENT:

Sl. No.	Particulars	Amount proposed (Rupees in lakhs)	Remarks
1	Chartering of vehicles	3.00	Since there is no vehicle facility
2	Purchase of Library Books	2.00	For strengthening of Library
3	Subscription of Journals, periodicals, newspapers etc.	1.00	for 1 year
4	Book shelf/Almirah	2.00	For Office and Library
5	Computer consumables	2.00	For Office and Library
6	Stationery items	2.00	Day-to-day needs
7	Tables and chairs	3.00	For Training Rooms
Total		15.00	

Equipment Proposal:

SL No	Items	Description	Rate	Qty	Amount
1	Training Chair	Godrej 1018D Chair	4900.00	100	490000.00
2	Chair	Godrej Executive High Chair	8000.00	20	160000.00
3	Cabinet	Godrej Vertical Filing Cabinet	20000.00	20	400000.00
4	Copier Heavy Duty	Konica Minolta Bizhub 226	95000	1	95000.00
5	Conference Table	Vishal / Nilkamal Conference table	80000.00	1	80000.00
6	Tablet	Tablet (9 inch, 2 GB RAM, Cellular with 4G LTE)	20000.00	20	400000.00
7	Portable High Definition Audio	L1® Model II system with B1 bass and ToneMatch® audio engine	350000.00	1	350000.00
8	Digital Camera	Canon EOS 80D (EF-S18-135 IS USM) with Speedlite 430EX III-RT	123000.00	1	123000.00
9		Canon Lens EF300mm f/4L IS USM	90000.00	1	90000.00
10	Audio Visual Production	Desktop Computer (Core i7, 8 GB RAM, 1 TB HDD, 4 GB HD Graphic Card, 500 Watt PSU, 1 gigabit Ethernet with UPS 1KVA)	80000.00	1	80000.00
11		Sound Card (Focusrite Scarlett 2i4 USB Audio Interface)	20000.00	1	20000.00
12		M-Audio AV32 Compact Desktop Speakers	13000.00	1	13000.00
13		Microphone for recording Sennheiser MKS 4 Elastic Suspension for MK4 (with stand)	10000.00	1	10000.00
14	Sound System for Training Hall	Mixer, Amplifier,Speaker,Cables,Microphone	400000.00	1	400000.00
15	Recreation	Table Tennis Board (Stag)	40000.00	1	40000.00
16		Cricket Equipments - Helmet, Bat, Batting Pad, Stump, Ball, Ball Guard (Two sets)	20000.00	1	20000
17		Hollow Guitar	10000.00	1	10000.00
18		Digital Keyboard	25000.00	1	25000.00
19		Bass Guitar with combo	40000.00	1	40000.00
20		Acoustic Drum Set	40000.00	1	40000.00
21		Electric Guitar with Combo	45000.00	1	45000.00
22		Weighting Scale	1500.00	10	15000.00
23	Psychological Lab Material	Muller Lyre Illusion Test	2000.00	1	2000.00
24		Koh's Block Design Test Cards, Manual and Scoring Sheet	2000.00	1	2000.00
2		Mirror Drawing Apparatus	3000.00	10	30000.00
26		Psychological Test (Standardized test)	20000.00	1	20000.00
TOTAL					3000000.00

ANNUAL WORK PLAN

2017-18



DISTRICT INSTITUTE OF EDUCATION & TRAINING: SERCHHIP: MIZORAM