

**DISTRICT PRIMARY EDUCATION PROGRAMME**

**COOCH BEHAR**

**ANNUAL PLAN**

**FOR 1996-'97**  
**(SUPPLEMENTARY)**

**APRIL, 1996**

**DISTRICT LEVEL COORDINATION COMMITTEE**  
**COOCH BEHAR, WEST BENGAL**

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# DISTRICT PRIMARY EDUCATION PROGRAMME COOCH BEHAR

## ANNUAL PLAN FOR 1996-1997 (SUPPLEMENTARY)

### 1 INTRODUCTION :

The revised plan of DPEP, Cooch Behar has been prepared after several rounds of discussions with the GOI mission, GOWB representatives and as per advice of SPD, WBDPEP. Further in the light of discussion held with SPD on 17-04-1996 and 22-04-1996 at Calcutta. This supplement has been prepared by the DPT.

The revised plan has been drawn up with a total plan outlay of Rs. 3442.40 Lac with the break-up in three major sections viz.

- (i) Civil works — Rs. 834.78 Lac.
- (ii) Administrative expenditure — Rs. 210.00 Lac.
- (iii) Quality upgradation activities — Rs. 2397.62 Lac.

Further, expenditure pattern for Y-1 in the above 3 heads is as follows :-

- (i) Civil works — Rs. 206.26 Lac. (Annexure—C)
- (ii) Administrative expenditure — Rs. 18.13 Lac. (Annexure—D)
- (iii) Quality upgradation activities — Rs. 212.14 Lac.

In the main PLAN DOCUMENT of the district appropriate explanation and notes alongwith detailed break up of budget allocation have been included. The plan also show yearwise, item-wise expenditure pattern for Y-1 to Y-7 of the plan period. However ANNUAL PLAN for the year 1996-1997 with detailed activities to be taken up in Y1 is now presented as a supplementary to our main PLAN-DOCUMENT.

### 2. Major Elements of Project Planning.

In view of the diversified activities of the DPEP and taking into consideration of the constraints of time available for Y1 major emphasis has been given for capacity building at district and sub-district level. At the same time stress has been laid on campaigning and awareness building, mobilisation of local people and developing an effective management and monitoring system. However as per suggestion of SPD this annual plan has been subdivided into eight major elements of project planning. A brief description of each element is given in the following pages.

## 2.1 Project Planning And Management

### A. Office of the District Project Officer

The office of the District Project Officer has already been set up in the 2nd floor of the DPSC building (JNANANKUR, southern side of Cooch Behar Municipality, P.O. & Dist : Cooch Behar) which is situated in a prime location in the town. The office has a space of more than 800 sq. ft. Apart from this a vacant room of about 100 sq. ft. is available which can easily be converted as computer room needed for MIS. Besides this, office space of about 500 sq. ft. is also available for future expansion of the office. It may further be noted that the building has already electric, water and 2 telephone connections (owned by - DPSC) and there exists sufficient parking space.

### B. Appointment of DPC, DPD and supporting staff

At present DI/S (PE), CoB. is acting as District Project Officer in addition to his normal duties. However appointment of DPC, DPO, Dy. DPO and Asstt. DPO vests with State Govt. However, taking into consideration that these appointments will be made in no time provision for salary for these officers has been made in the Annual plan. Apart from the appointment of above officers proposal for appointment of following supporting staff has been made.

- (i) Administrative cum finance officer — 1 post
- (ii) Women Development Incharge — 1 post
- (iii) SAE — 1 post
- (iv) Hd. Clerk cum Cashier — 1 post
- (v) LD Clerk cum Typist — 2 posts
- (vi) Group D — 2 posts

It may be noted here that apart from DI/S(PE). COB who is acting as DPO this office has already inducted the following staff on ad-hoc basis w.e.f. 01-04, 1996 to carry out the pre-project works :

- (i) Officer on Spl. Duty — 1
- (ii) UD Asstt. cum Cashier — 1
- (iii) Part time Typist — 1
- (iv) Part time group D — 1

It is also proposed that more staff will be inducted in future depending upon actual load of works.

### C. Appointment of MIS incharge

In the first year of the project one MIS incharge will be appointed. One DEO and one group D (Machine Operator) will be inducted in Y-2.

*D. For BRCs : To activate all the BRCs one co-ordinator will be appointed for each BRC in Y-1. Other staff for BRCs will be inducted in Y-2.*

*E. For CRCs : One CRC co-ordinator will be inducted in Y-1 to make operationalise CRCs in Y-1 itself.*

*F. Training of staff :*

Works on defining roles and responsibilities of the staff have already been under taken. Training modules will be developed by May/96. All persons attached to this projects will be oriented regarding objectives of DPEP, mode of functioning of DPEP, project management at different levels, procurement of materials, accounting etc. All training programmes at dist. and sub-dist. level will be completed before August, 1996.

*G. Procurement of goods and furnishing*

Procurement of furniture, equipments, books and journals for District Project Office/MIS/BRCs/CRCs will be completed within Oct. 1996. Top priority will be given in this area in order to operationalise all the agencies throughout the dist. within 1st half of Y-1.

*H. Vehicle*

2 (two) vehicles will be hired 'as and when required' basis.

*I. Skill requirement of DPO management team :*

Since DPEP is a novel project and it requires specified skill on the part of the persons concerned hence at-most importance will be attached to develop such skill particularly in the planning and management area. The members of the DPT have already gained sufficient expertise on stakeholders analysis, Logframe analysis and AWPB format. Training in the area of MIS will be imported to DPT members. The DPO management team will in turn train sub-dist. level functionaries. S.P.D., N.I.C., S.C.E.R.T., N.C.E.R.T. etc. will work as state level resource institutions in this respect.

## **2.2 Financial Planning and Management.**

Income and expenditure pattern for Primary Education in the district has been given in separate sheet. (Annexure — E).

The key to success of a project lies in efficient financial planning and management. DPO management Team is to be trained up in this field with the help of S.P.O. However the proposed financial management structure is as follows :

A. D.P.O : DPO will be responsible for overall financial planning and management of the project in the dist. However all purchases and salaries at district level will be done by D.P.O.

Further such components as salaries of all D.P.E.P. functionaries and expenditures as approved by DLCC/DCC may be incurred by D.P.O.

B. B.R.C. : Expenditure at BRC level in the heads such as campaigning and awareness expenditure will be incurred by B.R.C. Co-ordinator with the approval of B.R.C. finance Committee. Expenditure pattern in the above items is to be got approved by D.P.O. beforehand.

C. C.R.C. : Expenditure at CRC level in the appropriate hand will be incurred by CRC Co-ordinator with the approval of CRC finance Committee.

D. VEC : VECs will be responsible to incur expenditure against approved heads subject to availability of fund. However, VEC's will enjoy a greater degree of autonomy as they will also have the power to raise funds needed for various projects to be undertaken by VRC.

E. Filling up of teacher posts

(i) Vacancies : At present around 598 vacant posts of Pry. teachers including Head teachers are available. Those posts remain unfilled for a long time due to court cases. Of late Hon'ble Supreme Court disposed of all pending litigations and steps have been initiated by DPSC to fill up the post within a very short time, say within year end.

(ii) New Post : It is estimated that there are at least 150 villages in district without having any Pry. School. Hence in order to make easy access to Pry. Schooling 128 new schools have been proposed in the plan. The proposed school will be started during Y2 of the project. However preparatory works such as identification of villages, selection of sites, formation of construction Committee, identification of implementing agency etc. will be done in Y1 itself. Only actual construction work will be done in the 1st half of Y2, and it is targeted to open new schools within 2nd half of Y2.

Out of these 128 new schools (proposed) the DPSC has already obtained sanction of 40 new schools from State Govt. years back. Hence only 88 new schools will be funded out of DPEP.

(iii) Recruitment pattern :

Y1-0 Y2-128x2 = 256 Trs. (40x3 = 120 : State Quota)

Y3-128x2 = 256 Total 512 (DPEP share : 512 - 120 = 392)

In this context it may be noted that recruitment of Pry. teachers is contingent upon sanctioning of posts and recruitment rules framed by the State Govt. from time to time.



(iv) Addl. Teachers Posts : It is expected that due to DPEP interventions substantial increase in enrollment will be perceived in near future. To cope with such enhanced enrollment provision for appointment of additional Teachers has been made in the following pattern :

Y5-100, Y6-100 Y7-100

Total 300 additional teachers,

The Proposed teachers will be appointed in selected Pry. Schools on the basis of Teacher. Pupil ratio norms made by State Govt. after considering relevant data/information from appropriate agencies.

### 2.3 Capacity for Teacher Training

#### A. Strengthening PTTI

Cooch Behar district has 2 PTTI at present. One at CoB. (Govt. PTTI) and the other at Nigamnagar, Dinhat Sub-Division (Govt. sponsored) - both co-educational.

The state Govt. has already proposed upgradation of CoB. Govt. PTTI to DIET. It is expected that at least 2 years time will be necessary to make the DIET operational.

Keeping in view each fact WBDPEP has proposed to open 3 branches in existing PTTI to facilitate teacher training.

#### Additional Requirement for Strengthening PTTIs

##### (i) STAFF

WE Cell	1. Branch Head	1	@ 6,500/-	p.m.
	2. Lecturer	1	@ 5,500/-	p.m.
	3. Gr.D Staff	1	@ 2,500/-	p.m.
PE Cell	1. Branch Head	1	@ 6,500/-	p.m.
	2. Lecturer	1	@ 5,500/-	p.m.
	3. Gr. C	1	@ 3,000/-	p.m.
	4. Gr. D staff	1	@ 2,500/-	p.m.
ET & EMT Cell	1. Branch Head	1	@ 6,500/-	p.m.
	2. Lecturer	1	@ 5,500/-	p.m.
	3. U.D.A.	1	@ 4,000/-	p.m.
	4. L.D.A.	1	@ 3,000/-	p.m.
	5. Gr. D Staff	2	5,000/-	p.m.

**Total Salary Rs. 6.72 Lac p.a.**

##### (ii) OTHER REQUIREMENT :

Non-recurring : Civil works, furniture, equipment etc. 10.20 lacs for 2 years.

Recurring : Salary, Programme cost, consumables, Contingency etc. Rs. 17.38 lacs for 2 years.

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**Total costs for 2 years Rs. 25.08 lacs.**

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(B) BRCS : In our district BRCS will be set up in a suitable Junior basic school located in the block Hd. qtrs. All Junior Basic schools have sufficient land and open space to construct additional room(s) A list of selected schools for setting up BRCs is annexed herewith (Annexure-F)

(C) CRCs : These centres will be developed in a Jr. Basic or Primary schools already existing near G. P. Offices. There will be no problem for finding sufficient land to construct additional rooms in existing Jr. Basic/Pry. schools near G. P. Offices in the district. Necessary agreement with school/DPSC authorities will be done as per time schedule. A list of identified Jr. Basic/Pry. schools for this purpose is annexed to this supplement. (Annexure-G)

(D) Resource Institutions and REsource persons : Teacher Training Programme will be taken up in 2 different categories Viz.—

- (i) for untrained Teachers-Correspondence-cum-Contact course for  $1\frac{1}{2}$  years leading to Diploma in Primary teachers' Training. This course will be conducted by PTTI's with guidance from SCERT/SPO.
- (ii) for trained teachers—periodical orientation Programme. Orientation programmes will cover development of skill in effective class room teaching, introduction of MLL based text books, imparting lessons in non-scholastic subjects, developing of pedagogical skill, conservation of nature etc.

### **Strengthened PTTI/DIET**

B C K V will act as local resource institutions SPO, SCERT, WBBPE, IIM, ISI etc. will act as state resource Institutions and KRPS, MTS will be trained by them. PBVM, various women organisations and NGO will also extend their Co-operation in effectively imparting training programmes.

### **2.4 Teacher/Instructor Effectiveness :**

This programme is being taken up as a state activity and District DPEP will implement it as directed.

### **2.5 Community Mobilization and VEC Operationalisation :**

Sensitisation and mobilisation programme has successfully done as a pre-project activity throughout the district. Participating meeting/senior with all sections of people including women, SC/ST members were held in large numbers in every GP/Block of the district. Process of formation of VEC in all the Villages in the district are underway and a comprehensive picture in this regard will be available by May end. Once VEC is formed activities as stipulated in Govt. order will get momentum and DPO will look after the activities—and monitor it. A list of VEC along with Bank A/c. No. will be handed over the SPD by June '96.

## 2.6 Civil Works/Construction Activities :

(a) Construction : To achieve the goal of UEE it is felt necessary to operationalise BRC/CRC and VEC in proper direction. Hence DPEP Cooch Behar laid emphasis on construction of all BRCs (12) and CRCs (128) throughout the district in Y-1. A total budget allocation of Rs. 203.26 Lac. for Y1 has been earmarked. The pre-construction works have already been taken up and actual construction will start as soon as fund is made available by the State. Phasing has been done in the following manner :

- i) Identification of Block/Village
- ii) Sensitisation/participatory meeting
- iii) Identification of Surveyors.
- iv) Appointment of Surveyors
- v) Training of Surveyors.
- vi) Survey of sites of construction.
- vii) Formation of construction Committee/Agency.
- viii) Preparation of construction Manual.
- ix) Finalisation of plan (Blue prints).
- x) Release of funds (in phased manner i.e., 40%, 30%, 30%.
- xi) Procurement.
- xii) Construction.
- xiii) Supervision.
- xiv) Accounting.
- xv) Monitoring.

Construction of new schools/additional rooms/repairing works will be taken up from Y-2. In our district the programme for construction of Toilets and provisions for drinking water facilities have been excluded under DPEP as these 2 programmes have already been taken up by the D./M., Cooch Behar as a GOI project.

(b) Maintenance of Building : New building/construction works will be done out of DPEP fund. All types of maintenance works will be done by VECs and VECs will raise fund to meet up this requirement. Villagers and local people will contribute in this regard. This points will be discussed during sensitisation/awareness meeting.

## 2.7 Action Research :

In Y-1 of the Project following programmes will be taken up as research programme :

- (a) GER/NER studies
- (b) Studies on Border (Indo-Bengladesh) situation
- (c) Studies on Minority Girls/Women education.

Besides above programmes APEC will be taken up on pilot project basis. 12 APEC centres in the district (one in each block) will be opened in Y1. In addition to this ECCE Intervention programme will be taken up in 24 centres (2 in each Block) on pilot project basis. Detailed activity including sub-activity has been spelt out in time-schedule.

## 2.8 MIS :

A strong and efficient MIS is necessary to monitor and co- ordinate all the activities under DPEP Hence a MIS(DNCIMS) has been proposed in the plan Document, Computer will be used for Data Processing. Various Forms, questionnaire will be used as feed-back device. MIS in-charge will be in-charge of the programme who will be assisted by DEO. DISNIC facilities can be used for proper MIS.

In regard to availability of hardware and software as well as appointment and induction training the dist. is dependent upon the State. However, by the middle of Y1 all the above activities will be completed.

## 3. CONCLUSION :

This ANNUAL PLAN for 1996-97 is being presented as supplementary to main PLAN DOCUMENT. It consists of 1) Cost schedule. (annexure-A) 2) Time schedule (Annexure-B) and 3) Detailed Break-up Budget along with annexures, DPEP Cooch Behar is all set to start project activities PROPER in no time. All the schedules have been prepared keeping in mind that fund will be released by end August/96. Hence activities from April to August are considered as pre-project activities. Needless to mention that ACTIVITIES at Sub-district level will get momentum after availability of funds.

However, pre-project activities such as formation of VEC, training of various functionaries, identification/selection of construction sites, sensitisation/mobilisation of local people/resources have already initiated by DPO and will be completed within 1st half of Y1.

The DPT for DPEP, Cooch Behar also understood that this Annual plan will be reviewed and evaluated in the midway of the project (say Dec., 1996) and necessary modification/re-scheduling will be done by DP. E. P. Cooch Behar in order to cope with the process of Universalisation of primary Education in the district.

## 4. ANNEXURES (A to G)

## DISTRICT PROPOSALS FOR ODA (SUMMARY)

## West Bengal :: District—Cooch Behar

	Planned 1996-97			Total Project Proposal		
	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)
Civil Works	1278	206.26	4,04,430	3558	834.78	16,36,824
Furniture	143	25.70	50,392	273	71.50	1,40,196
Equipment	15	12.35	24,216	15	19.83	38,882
Vehicle Hiring	2	2.40	4,706	28	33.60	65,882
Books & Libraries	144	7.54	14,784	168	28.84	56,549
Training Cost Including Ta/Da	71	35.41	69,431	576	249.13	4,88,490
Workshops & Seminars	1	1.00	1,961	7	7.00	13,725
Awareness Campaign Expenses	3	37.50	73,529	21	487.50	9,55,882
Salaries of Additional Staff	195	10.58	20,745	5042	1098.95	21,35,197
Consumables	3	5.65	11,078	11	35.95	70,490
Teaching Material	7890	78.38	1,53,686	58,554	497.14	9,74,784
Contingency at District BRC School Level	2	1.25	2,451	10	10.15	19,902
Equipment Operation & Maintenance	2	2.25	4,412	14	26.40	51,765
Civil Works Maintenance	0	0	0	0	0	0
Alternate Schooling	3	5.36	10,510	13	26.93	52,804
Studies & Research	9	3.40	6,667	31	14.20	27,843
Planning Refinement Exercises	2	1.50	2,941	14	10.50	20,588
<b>Total</b>		<b>436.53</b>	<b>8,55,941</b>	<b>—</b>	<b>3442.40</b>	<b>67,49,804</b>

CIVIL WORKS		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	New School Buildings	1.00	0	0	0	202	202.00	3,96,078
2.	Extn of existing School Bldgs.	1.00	0	0	0	318	318.00	6,23,529
3.	Repairs to existing S/Bldgs.	0.265	0	0	0	360	95.24	1,86,745
4.	Construction of BRCs	3.00	12	36.00	70.588	12	36.00	70.588
5.	Drinking Water Facilities	0	0	0	0	0	0	0
6.	Toilet for girls	0	0	0	0	0	0	0
7.	Strengthening of PTTI	1.00	3	3.00	5.882	3	3.00	5.882
8.	Construction of CRC	1.25	128	160.00	3,13,725	128	160.00	3,13,725
9.	Survey/Selection of Construction Site	0.010	140	1.40	2,745	840	8.40	16,470
10.	Exp. for supervisory personnel	0.250	140	1.58	3,098	840	7.86	15,412
11.	Awareness Meeting/Seminor Exp.	0.005	855	4.28	8,392	855	4.28	8,392
<b>Total</b>			1278	206.26	4,04,430	3558	834.78	16,36,824
FURNITURE								
1.	For District Project Office	1.00	1	1.00	1,961	3	2.64	5,176
2.	For PTTI (Strengthened)	1.50	1	1.50	2,941	1	1.50	2,941
3.	For BRCs	0.25	12	3.00	5,882	12	3.00	5,882
4.	For MIS (District level)	1.00	1	1.00	1,961	1	1.00	1,961
5.	For CRCs	0.15	128	19.20	37,647	128	19.20	37,647
6.	For New Schools	0.345	0	0	0	128	44.16	86,588
7.								
8.								
<b>Total</b>			143	25.70	50,392	273	71.50	1,40,196

EQUIPMEN		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	For District Project Office	1.06	1	0.20	392	1	1.06	2,078
2.	For PTTI (Strengthened)	5.10	1	4.35	8,529	1	5.10	10,000
3.	For MIS (District level)	11.87	1	6.00	11,765	1	11.87	23,275
4.	For BRCs	0.15	12	1.80	3,529	12	1.80	3,529
5.	For CRCs	0	0	0	0	0	0	0
6.	For new schools	0	0	0	0	0	0	0
7.		0	0	0	0	0	0	0
<b>Total</b>			15	12.35	24,216	15	19.83	38,882

#### VEHICLE

1.	Hiring of vehicle	1.20	2	2.40	4,706	28	33.60	65,882
2.		0	0	0	0	0	0	0
<b>Total</b>			2	2.40	4,706	28	33.60	65,882

#### LIBRARIES (BOOKS & JOURNALS)

1.	For the District Project office	0	0	0	0	0	0	0
2.	For PTTI (Strengthened)	0.10	3	0.30	588	6	0.60	1,176
3.	For BRCs	0.20	12	2.40	4,706	12	2.40	4,706
4.	For CRCs	0.03	128	3.84	7,529	128	3.84	7,529
5.	For MIS	1.00	1	1.00	1,961	7	7.00	13,725
6.	Publication (MIS)	1.00	0	0	0	15	15.00	29,412
<b>Total</b>			144	7.54	14,784	168	28.84	56,548

TRAINING COST (INCLUDING TA/DA) - FOR RPS AND TRS./ORS.		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	For RPs and Trs (School Level)	0.235	61	12.75	25,000	500	95.05	1,86,373
2.	For Management Trg.	0.09	1	0.09	176	13	1.17	2,294
3.	For MIS	0.40	1	0.40	784	3	1.20	2,353
4.	For BRC Co-ordinators	0.38	1	0.38	745	7	2.66	5,216
5.	For CRC Co-ordinators	0	0	0	0	0	0	0
6.	For VEC Members	1.50	1	1.50	2,941	4	6.00	11,765
7.	For ECCE Workers	17.90	1	17.90	35,098	7	125.30	2,45,686
8.	For AEPC workers	0.40	2	0.66	1,294	9	4.26	8,353
9.	For SC/ST Members	0	0	0	0	0	0	0
10.	For Women Activists	0	0	0	0	0	0	0
11.	for Panchayat Members	0.11	1	0.11	216	13	1.43	2,804
12.	For Correspondence cum Contact Course for untrained teacher	1.50	1	1.50	2,941	7	10.50	20,588
13.	For P.T.T. Lecturers.	0.12	1	0.12	235	13	1.56	3,058
	<b>Total</b>		71	35.41	69,431	576	249.13	4,88,490
<b>WORKSHOPS AND SEMINARS</b>								
1.	Workshops	1.00	1	1.00	1,961	7	7.00	13,725
2.		0	0	0	0	0	0	0
	<b>Total</b>		1	1.00	1,961	7	7.00	13,725



AWARNNESS CAMPAIGN EXPENSES		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Campaigning for Community Participation at BRC Level	9.26	1	4.63	9,078	7	60.19	1,18,020
2.	Gender/Other DPEP strategies at CRC Level	20.74	1	10.37	20,333	7	134.81	2,64,333
3.	Activities at VEC Level	45.00	1	22.50	44,118	7	292.50	5,73,529
<b>Total</b>			3	37.50	73,529	21	487.50	9,55,882

#### SALARIES OF ADDITIONAL STAFF

1.	Staff salary for DPO staff	3.60	1	1.80	3,529	7	47.75	93,627
2.	Staff salary for MIS staff	0.96	3	0.24	471	21	8.65	16,961
3.	Staff salary for PTTI staff (as strengthened)	6.72	3	3.36	6,588	6	10.08	19,765
4.	Staff salary for BRCs	0.30	24	1.44	2,824	168	23.04	45,176
5.	Co-ordinator remuneration for CRCs	0.036	128	2.30	4,510	896	29.96	58,745
6.	Helper & Instructor in ECCE	0	0	0	0	0	0	0
7.	Instructor in APEC	0.005	36	1.44	2,824	1,248	78.48	1,53,882
8.	Salaries to Trs. of New Schools	0.141	0	0	0	2,096	681.51	13,36,294
9.	Salaries to Addl. Teachers	0.519	0	0	0	600	209.48	4,10,745
<b>Total</b>			195	10.58	20,745	5,042	1,088.95	21,35,197

CONSUMABLES		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Installation of telephone at District Project Office	0.50	1	0.50	980	1	0.50	980
2.	TADA at project Office	5.00	1	5.00	9,804	7	35.00	68,627
3.	TADA at strengthened PTTI	0	0	0	0	0	0	0
4.	Conveyance — BRCs	0	0	0	0	0	0	0
5.	Conveyance — CRCs	0	0	0	0	0	0	0
6.	Conveyance-Strengthened P.T.T.I	0.15	1	0.15	294	3	0.45	882
	<b>Total</b>		3	5.65	11,078	11	35.95	70,490

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## TEACHING MATERIAL

1.	For New Primary Schools	0	0	0	0	0	0	0
2.	For strengthened PTTI	0	0	0	0	0	0	0
3.	For BRCs	0.10	02	1.20	2,353	12	1.20	2,353
4.	For ECCE Centres	0	0	0	0	0	0	0
5.	For AEPCs	0	0	0	0	0	0	0
6.	For schools @ Rs. 2,000/-	0.02	1,709	34.18	67,020	12,731	254.62	4,99,255
7.	For Teachers @ 500/- per tr.	0.005	6,041	30.20	59,216	45,683	228.52	4,48,078
8.	For CRCs	0.10	128	12.80	25,098	128	12.80	25,098
9.								
	<b>Total</b>		7,890	78.38	1,53,686	58,554	497.14	9,74,784

CONTINGENCY AT DIST/BRC/SCHOOL LEVEL		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Contingency at D.P.O	1.20	1	1.20	2,353	7	10.00	19,608
2.	Contingency at DIET	0.05	1	0.05	98	3	0.15	294
	<b>Total</b>		2	1.25	2,451	10	10.15	19,902

#### EQUIPMENT OPERATION & MAINTENANCE

1.	At district Project Office	1.60	1	1.05	2,059	7	10.80	21,176
2.	At MIS Unit (District Level)	2.40	1	1.20	2,353	7	15.60	30,588
3.	At strepghened PTTI	0	0	0	0	0	0	0
4.	At BRCs	0	0	0	0	0	0	0
5.	At AEPCs	0	0	0	0	0	0	0
6.								
7.								
	<b>Total</b>		2	2.25	4,412	14	26.40	51,765

#### CIVIL WORKS MAINTENANCE

1.	Maintenance Civil Works	0	0	0	0	0	0	0
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#### STUDIES AND RESEARCH

1.	Studies at District, PTTI, BRC Level	1.00	1	1.00	1,961	7	7.00	13,725
2.	Research at District, PTTI level	0.30	8	2.40	4,706	24	7.20	14,188
	<b>Total</b>		9	3.40	6,667	31	14.20	27,843

ALTERNATIVE SCHOOLING & ECCE/ OTHER INSTITUTION		Planned 1996-1997				Total Project Proposal		
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Alternative Schools	4.00	2	5.00	9,804	6	22.25	43,627
2.	ECCE Centres	0.72	1	0.36	706	7	4.68	9,176
3.								
4.								
<b>Total</b>			3	5.36	10,510	13	26.93	52,804

**OTHER ACTIVITY (SPECIFIED)**

**PLANNING REFINEMENT EXERCISES**

1.	Planning Appraisal Expenditure	0.50	1	0.50	980	7	3.50	6,863
2.	Consultancy	1.00	1	1.00	1,961	7	7.00	13,725
<b>Total</b>			2	1.50	2,941	14	10.50	20,588

1 Pound Sterling= Rs. 51.00

## WB DPEP ANNUAL PLAN (1996—97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Timing will depend on capability-building at the State Level at the initial stage	1. ESTABLISHMENT OF DPO :			Pre-proje						Project			
	(a) Establishment of DPO in rental Bldg.												
	(b) Apointment of DPO												
	(c) Appointment of Supporting Staff												
	(d) Define roles & responsibilities of DPO staff												
	(e) Identifying training needs/developing training plan												
	(f) Induction course for DPO staff (DPEP awareness) :												
	(i) Trg. in planning.												
	(ii) Procurement Trg.												
	(iii) MIS training.												
	(iv) Other trgs.												
	(g) Procurement of Furniture/equipments												
	(h) Procurement of hardware & Software												
	(i) Car hire												
	(j) APWB, 97-98 preparaton												
	(k) Submission of monthly expenditure reports												
	(l) Mounting of Joint Supervision Mission												
	2. DISTRICT MIS :												
	(a) Survey design.												
	(b) Trg. to data-gatherers.												
(c) Administration of survey													
(d) Data Entry & Analysis													













Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	(g) For SC/ST youth												
	(h) For women activists												
	11. RESEARCH STUDIES :												
	(a) Inviting and approving proposals												
	(b) Release of funds												
	(c) Conduct of research												
	(d) Submission of phased reports												
	12. OTHER ACTIVITIES : (to be specified)												

**CONSTRUCTION COST-24%**  
**DISTRICT COOCH BEHAR.**

(Rs. in Lac)

Sl. No.	Description	Y—1	Y—2	Y—3	Total
1.	Construction of new buildings. (128+74) = 202	—	202.00	—	202.00
2.	Extention of existing 318 Schools building providing with 1 addl. room in each school.	—	60.00	258.00	318.00
3.	Repairing of school buildings of types A, B, C & D (Total No.360) Unit.	—	39.98	55.26	95.24
4.	Construction of 12 BRCs. @ Rs. 3 L.	36.00	—	—	36.00
5.	Construction of 128 CRCs. @ Rs. 1.25L. each.	160.00	—	—	160.00
6.	Civil works to strengthen PTTI @ Rs. 1.00 L Per Unit (Totals 3 Units).	3.00	—	—	3.00
7.	Survey/Selection of construction sites @ Rs. 1,000/- per unit (Total 840 Units)	1.40	3.57	3.43	8.40
8.	Expenditure for supervisory personnel.	1.58	3.19	3.09	7.86
9.	Awariness meeting/seminar expencess @500× 856 units.	4.28	—	—	4.28
<b>TOTAL</b>		<b>206.26</b>	<b>308.74</b>	<b>319.78</b>	<b>834.78</b>

## YEARWISE BREAK-UP OF CIVIL WORKS EXPENDITURE

(Rs. in Lac)

- Y(1)

Sl. No.	Description	Amount
1.	Construction of BRC-@ Rs. 3 L. x 12	36.00
2.	Consturction of CRC-@ Rs. 1.25 x 128	160.00
3.	Meeting Exp.- @ 500x 856	4.28
4.	Survey - 140 x 1000	1.40
5.	Supervision 12 x 2500 128 x 1000	1.58
6.	Civil work at PTTI @-Rs. 1.00 L. x 3	3.00
TOTAL		206.26

Y-(2)

Sl. No.	Description	Amount
1.	New school construction @ - Rs. 1.00 L. x 202	202.00
2.	Add. Room @ Rs. 1 L. x 60	60.00
3.	Repairing (A/C) (90+100) units	39.98
4.	Survey 357 x 1000	3.57
5.	Supervision 262 x 1000 190 x 300	3.19
TOTAL		308.74

Y-(3)

Sl. No.	Description	Amount
1.	Construction of addl. room - 258 x 1 lac.	258.00
2.	Repairing (B+D)	55.26
3.	Survey 343 x 1000	3.43
4.	Supervision .70 x 300	3.09
TOTAL		319.78

## ADMINISTRATIVE COST 6%

District : Cooch Behar

(Rs. in Lac)

Sl. No.	DESCRIPTION	Y—1	Y—2	Y—3	Y—4	Y—5	Y—6	Y—7	TOTAL
1.	Salaries	5.78	13.50	14.50	16.00	18.00	19.62	22.00	109.40
2.	Transportation	2.40	4.80	4.80	4.80	4.80	6.00	6.00	33.60
3.	Telephone	.50	.60	.60	.70	.70	.70	.70	4.50
4.	Furniture	1.00	1.40	.24	00.00	00.00	0.00	0.00	2.64
5.	Equipment	.20	.40	.46	00.00	00.00	0.000	0.00	1.06
6.	Electricity	.50	.50	.50	.50	.50	.50	.50	3.50
7.	Rent	.55	.55	.40	.40	.40	.50	.50	3.30
8.	Stationary/Postage	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
9.	TA/DA	5.00	5.00	5.00	5.00	5.00	5.00	5.00	35.00
10.	Consultancy	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
11.	Contingent Exp.	.20	.40	.40	.50	.50	.50	.50	3.00
	<b>TOTAL</b>	<b>18.13</b>	<b>29.15</b>	<b>28.90</b>	<b>29.90</b>	<b>31.90</b>	<b>34.82</b>	<b>37.20</b>	<b>210.00</b>

**DETAILED BREAK-UP OF SALARIES AND  
WAGES TO PROJECT STAFF**

FOR Y-1

**1. D.P.O. Office**

(a) District Project Co-ordinator	(1)	Rs. 1000/- (Honorarium)	
(b) D.P.O.	(1)	Rs. 5000/-	Deputed by State Govt.
(c) Dy. D.P.O.	(1)	Rs. 4000/-	
(d) Asstt. D.P.O.	(1)	Rs. 3000/-	
(e) Administrative-cum-Finance Officer	(1)	Rs. 4000/-	
(f) SAE	(1)	Rs. 3000/-	
(g) Women Development Incharge	(1)	Rs. 2000/-	
(h) Supporting Staff			
i) Head Clerk-cum-Cashier (U.D.)	(1)	Rs. 2,000/-	
ii) L.D. Asstt.-cum-Typist	(2)	Rs. 3,000/-	
iii) Part time staff			
a) P.A. to Chairman Core Committee	(1)		
b) Night Guard	(1)		
c) Convency	(1)		
iv) Group "D"	(2)		

Rs. 3,000/-

**2. For MIS**

1) MIS Incharge	(1)	Rs. 4,000/-
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**3. For BRC**

1) BRC Co-ordinator	(12)	Rs. 24,000/-
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**4. For CRC**

1) CRC Co-ordinator	(128)	Rs. 38,400/-
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Total Rs. 96,400/- x 6 = Rs. 5,78,400/-

**SALARIES OF DPEP FUNCTIONERIES AT DISTRICT AND  
SUB-DISTRICT LEVEL**

(Rs. in lac)

	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Total
DPO	1.80	4.38	5.24	6.54	8.34	9.71	11.79	47.75
MIS	0.24	0.96	1.05	1.25	1.45	1.70	2.00	8.65
BRC	1.44	3.60	3.60	3.60	3.60	3.60	3.60	23.04
CRC	2.30	4.61	4.61	4.61	4.61	4.61	4.61	29.96
Total	5.78	13.50	14.50	16.00	18.00	19.62	22.00	109.40



**INCOME AND EXPENDITURE PATTERN IN PRIMARY EDUCATION IN  
THE DISTRICT : COOCH BEHAR.**

**A. INCOME**

Establishment	1991-92		1992-93		1993-94		1994-95		1995-96	
	Salary	OE/OC	Salary	OE/OC	Salary	OE/OC	Salary	OE/OC	Salary	OE/OC
D.I/S(P.E.)	24,74,000	85,000	30,64,000	90,000	28,15,000	1,00,000	42,04,000	1,23,000	31,85,000	1,03,000
		2,80,000		2,42,800		2,73,000		2,48,500		2,44,500
NSN(PTTI)	2,10,000	5,000	4,34,000	7,000	5,25,000	5,000	5,55,000	3,000	4,05,000	2,000
		4,000		12,000		7,000		3,000		6,000
CBR(PTTI)	4,03,000	6,200	4,30,000	13,500	5,10,000	21,400	5,55,000	15,500	6,00,000	23,000
		77,000		64,000		59,000		58,500		72,000
DPSC	16,98,80,000	1,10,01,499	16,15,23,000	93,52,000	18,35,20,000	1,90,11,400	20,56,01,000	74,43,000	23,24,50,000	58,33,000

**B. EXPENDITURE**

D.I/S(P.E.)	21,20,387	2,15,443	22,42,241	87,680	27,91,202	97,672	41,02,024	1,22,974	29,69,908	1,02,980
		84,980		1,96,831		2,10,629		2,53,391		2,77,868
NSN(PTTI)	2,10,000	5,000	4,34,000	7,000	5,25,000	5,000	5,55,000	3,000	4,05,000	3,000
		4,000		12,000		7,000		3,000		6,000
CBR(PTTI)	3,77,615	6,130	4,40,081	12,145	5,07,386	18,185	5,54,982	15,296	5,55,745	22,880
		60,617		59,770		45,049		46,881		67,682
DPSC	15,54,09,130	1,40,37,286	16,05,20,000	1,55,44,000	16,04,48,413	89,32,041	19,37,89,767	19,45,048	22,15,50,000	67,92,000
						1,43,73,525		1,11,02,793		

**LIST OF PROPOSED BRC**

**District : Cooch Behar**

<b>Name of Block</b>	<b>Site for Construction of BRCs</b>
1. Cooch Behar No. I	1. Dhluabari Govt. Primary School.
2. Cooch Behar No. II	2. Jasomadhab 5th Plan Pry. School.
3. Tufanganj No. I	3. Tufanganj Town Primary School.
4. Tufanganj No. II	4. Boxirhat Junior Basic School.
5. Dinhata No. I	5. Rajkumar, Girls Junior Basic School.
6. Dinhata No. II	6. Sahebganj Junior Basic School.
7. Sitai	7. Sitai Junior Basic School.
8. Sitalkuchi	8. Sitalkuchi Junior Basic School.
9. Mathabhanga No. II	9. Nishiganj Junior Basic School.
10. Mathabhanga No. I	10. Sikarpur Kushumkumari Junior Basic School.
11. Mekliganj	11. Changrabandha Junior Basic School.
12. Haldibari	12. Haldibari Pre-Basic School.

## LIST OF PROPOSED CRC

## BLOCK : COOCH BEHAR I

	Name of G.P.	Proposed Site for Construction of CRCs
1.	Guriahati I	Ramkrishna No. I R.R. Primary School
2.	Gurihati No. II	Chhat Guriahari 1st Phase Primary School
3.	Dawaguri	Talliguri J.B. School
4.	Dewanhat	Dewanhat Junior Basic School
5.	Haribhanga	Saheberhat Junior Basic School
6.	Jiranpur	Jiranpur Aided Primary School
7.	Patchhara	Jhalihali Aided 1st Phase Primary School
8.	Ghughumari	Bharalitari 4th Plan Primary School
9.	Panisala	Panisala J.B. School
10.	Suktabari	Bhogdabri Govt. Primary School
11.	Mowamari	Sigani Mayanaguri 4th Plan Primary School
12.	Chilkirhat	Chilkirhat Junior Basic School
13.	Putimari Fuleswari	Putimari Fuleswari Aided Primary School
14.	Falimari	Falimari West Junior Basic School
15.	Chandamari	Putimari Fuleswari Junior Basic School

## BLOCK : COOCH BEHAR II

16.	Ambari	Bikalimath 5th Plan Primary School
17.	Kholta Marichbari	Kholta Junior Basic School
18.	Bararangrash	Bararangrash Govt. Primary School
19.	Gopalpur	Gopalpur Junior Basic School
20.	Dhangdhinguri	Dhangdhinguri Junior Basic School
21.	Pundibari	Pundibari Junior Basic School
22.	Madhupur	Madhupur Aided Primary School
23.	Patlakhawa	Patlakhawa Junior Basic School
24.	Takagachh Rajarhat	Takagachh Govt. Primary School
25.	Khagrabari	Khagrabari R. R. Primary School
26.	Chakchaka	Nilkuthi Udbastu Spl. Cadre Primary School
27.	Khapaidanga	Kalpani Boys Aided Primary School
28.	Baneswar	Baneswar R. R. Primary School

	Name of G.P.	Proposed Site for Construction of CRCs
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**BLOCK : DINHATA I**

29.	Putimari I	Putimari Junior Basic School
30.	Putimari II	Kanairpat Junior Basic School
31.	Bhetaguri I	Chowpathi Junior Basic School
32.	Bhetaguri II	Sakdal No. I Aided Primary School
33.	Matalhat	Matalhat Junior Basic School
34.	Petta	Petta Aided Primary School
35.	Gosanimari I	Gosanimari Junior Basic School
36.	Gosanimari II	Khalisa Gosani Junior Basic School
37.	Barosoulmari	Signimari Madankura Jr. Basic School
38.	Dinhata Village I	Bhagni Burirpat Govt. Primary School
39.	Dinhata Village II	Nigamnagar R. R. Primary School
40.	Bara Atibari I	Radhanagar R. R. Primary School
41.	Bara Atiabari II	Bara Atiabari Aided Primary School
42.	Okrabari	Okrabari Aided Primary School
43.	Gitaldaha I	Gitaldaha Junior Basic School
44.	Gitaldaha II	Daribash Colony Aided Primary School

**BLOCK : DINHATA II**

45.	Nazirhat I	Harakumari Junior Basic School
46.	Nazirhat II	Salmara Junior Basic School
47.	Burirhat I	Burirhat Junior Basic School
48.	Burirhat II	Langulia No. 2 Aided 1st Phase School
49.	Kisamat Dasgram	Moktarerbari Junior Basic School
50.	Bamanhat I	Bamanhat Junior Basic School
51.	Bamanhat II	Bhekrapul Bibekananda Aided 1st phase Primary School
52.	Choudhurirhat	Chowdhurirhat Ramkrishna R. R. Primary School
53.	Barasakdal	Trimohini Govt. Primary School
54.	Sahebganj	Kharubhanj G. P. School
55.	Sukurerkuthi	Sukurerkuthi Junior Basic School
56.	Gobrachara Nayarhat	Nayarhat Junior Basic School

**BLOCK : SITAL**

57.	Sitai I	Sitai Aided pry. School
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	Name of G.P.	Proposed Site for Construction of CRCs
58.	Sitai II	Dharmerkhata Ashram State Plan Primary School
59.	Chamta	Barthar Govt. Primary School
60.	Brahmattarchatra	Tamaguri Junior Basic School
61.	Adabari	Haribalarhat 4th Plan Primary School

**BLOCK : MATHABHANGA I**

62.	Sikarpur	Daribash Aided Primary School
63.	Pachagarh	Pachagarh Junior Basic School
64.	Jorepatki	Jorepatki Junior Basic School
65.	Kurshamari	Satgram Aided 1st Phase Primary School
66.	Hazrahat II	Hazrahat Govt. Primary School
67.	Kederhat	Jorsimuli Govt. Primary School
68.	Gopalpur	Bhogramguri Harisava Jr. Basic School
69.	Nayarhat	Panigram Junior Basic School
70.	Bairagirhat	Ashokbari Aided Primary School
71.	Hazrahat I	Daibhangi Aided Primary School

**BLOCK : MATHABHANGA II**

72.	Nishiganj I	Nishiganj Nishimayee 5th Plan Primary School
73.	Nishiganj II	Bhogmara Aided Primary School
74.	Premerdanga	Khattimari Spl. Cadre Primary School
75.	Unishbisha	Patakamari Junior Basic School
76.	A. K. Parodubi	Matiarkthi 4th Plan Primary School
77.	Ghoksardanga	Unishbisha Junior Basic School
78.	Latapata	Kushiabari Aided Primary School
79.	Ruidanga	Ramthanga Govt. Primary School
80.	Barosoulmari	Chanrabandha Aided Primary School
81.	Fulbari	Fulbari Junior Basic School

**BLOCK : SITALKUCHI**

82.	Golenowhati	Gachhtala Aided Pry. School.
83.	Bara Kaimari	Bara Kaimari Junior Basic School.
84.	Bhawarthana	Bhawarthana Govt. Pry. School.
85.	Laibazar	Maricha Junior Basic School
86.	Chhoto Salbari	Sarbeswar Jayduar Junior Basic Schools.

	Name of G.P.	Proposed Site for Construction of CRCs
87.	Sitalkuchi	Karjeedighi Govt. Pry. School
88.	Gosairhat	Gosairhat Junior Basic School.
89.	Khalisamari	Mahishnuri Junior Basic School.

**BLOCK : TUFANGANJ I**

90.	Andaran Fulbari I	Andaran Fulbari G.S.F.P. School.
91.	Andaran Fulbari II	Chamta No. II Aided Pry. School.
92.	Nakkatigachh	Nakkati Junior Basic School.
93.	Dhalpal I	Dhalpal Junior Basic School.
94.	Dhalpal II	Chhatrapur No. I Junior Basic School.
95.	Natabari I	Natabari Junior Basic School.
96.	Natabari II	Charaljani No. II Spl. Cadre Pry. School.
97.	Balabhut	Balabhut Govt. Pry. School.
98.	Maruganj	Maruganj Junior Basic School.
99.	Chilakhana I	Chilakhana Junior Basic School.
100.	Chilakhana II	Ghogarkuthi Junior Basic School.
101.	Deocharai	Deocharai Junior Basic School
102.	Balarampur I	Balarampur Junior Basic School.
103.	Balarampur II	Nigamanananda Junior Basic School.

**BLOCK : TUFANGANJ II**

104.	Salbari I	Salbari Junior Basic School.
105.	Salbari II	Jirati Salbari Aided Pry. School.
106.	Rampur I	Jorai Junior Basic School.
107.	Rampur II	Singimari Junior Basic School.
108.	Mahishkuchi I	Mahishmuchi Junior Basic School
109.	Mahishkuchi II	Bakla Junior Basic School.
110.	Bhanumumari I	Thetharpat Aidid Pry. School.
111.	Bhanukumari II	Nakarkhana Junior Basic School.
112.	Barokodali I	Langalgram R. R. Pry. School.
113.	Barkodali II	Taraganj Spl. Cadre Pry. School.
114.	Falimari	Falimari Govt. Pry. School.

**BLOCK : MEKIJGANJ**

115.	Changrabandha	Kamat Changrabandha 5th Plan. Pry. (Near B.D.O. Office)
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	Name of G.P.	Proposed Site for Construction of CRCs
116.	Jamaldah	Jamaldah Junior Basic School.
117.	Uchalpukuri	Kalia Memorial spl. cadre Pry. School.
118.	Ranirhat	Soulmari Junior Basic School.
119.	Kuchlibari	Dhaprahat Junior Basic School.
120.	Bagdogra Fulkadabri	Fulkadabri Spl. Cadre Pry. School.
121.	Bhotabari	Lothamari Aided 1st Phase Pry. School.
122.	Niztaraf	Niztaraf State Plan Pry. School.

**BLOCK : HALDIBARI**

123.	Uttar Bara Haldibari	Wohabulullam Junior Basic School.
124.	Dakshin Bara Haldibari	Baladanga Junior Basic School.
125.	Boxiganj	Baradanga Junior Basic School.
126.	Dewanganj	Dewanganj Junior Basic School.
127.	Per Mekliganj	Per Mekliganj Junior Basic School
128.	Hemkumari	Hembumari Patowaripara Junior Basic School.

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