

***Appraisal Note for Project Board***

**SARVA SHIKSHA ABHIYAN  
PUNJAB**

**Annual Work Plan & Budget  
for 2001-02**

*in respect of*  
**Fatehgarh Sahib, Gurdaspur, Hoshiarpur,  
Jalandhar, Kapurthala, Nawanshehar,  
Ludhiana & Ropar**

## **APPRAISAL NOTE FOR PROJECT BOARD SARAV SHIKSHA ABHIYAN, PUNJAB**

### **INTRODUCTION:**

The Appraisal of SSA Punjab was carried out between August 29 to September 5, 2001. The Appraisal team consisted of representatives from the NCERT, the NIEPA and the TSG, Ed. CIL. On the basis of the appraisal of the DEEPs of five districts of Punjab namely Bhatinda, Moga, Mukatsar, Mansa and Faridkot, AWPBs were prepared for the Project Board. The Project Board met on 18-09-2001 and approved the revised AWPBs for the five districts.

On the basis of the approval of the AWPBs of the above DEEPs and the deliberations of the Project Board, the AWPBs of four more districts of Sangrur, Ferozepur, Patiala and Amritsar were appraised and put up for the approval of the Project Board. The Project Board met on 5/11/2001 and approved the AWPBs for these four districts.

On the basis of deliberation of the Project Board for approval of above nine districts the AWPBs of remaining eight districts, Fatehgarh Sahib, Gurdaspur, Hoshiarpur, Jalandhar, Kapurthala, Ludhiana, Nawan Shehar and Ropar have been appraised and are being put up for the approval of the Project Board.

### **Major points for consideration:**

- Punjab has had no major intervention in the primary education sector, like the DPEP or other programmes, as has been the case in most states. The state therefore does not at this point of time possess the requisite capacity or orientation to take up all the SSA related activities in full earnest.

- The District plans are **all rural plans** as data of urban areas have still not been fully consolidated. These plans have been recommended only for 2001-02 as they do not appropriately reflect the urban data. **For subsequent year, fund allocation may be made only consequent to submission of consolidated plans of urban: as well as rural areas of the districts.**
- Though the state is in possession of enough data essential to the plans, they have not been appropriately reflected in a consolidated manner under requisite heads in the plans. This could be corrected in future plan preparations.
- New primary schools have been proposed where Branch Schools are already running. Branch schools apparently are primary schools set up to cater to large scale enrolment and for providing access within 1 km by reallocating staff from existing schools. The community provides space/building. Detailed data shows that each Branch School has an enrolment of more than 40 children.
- Ten years perspective plans are yet to be prepared.
- The plans for the EGS and AIE component have been submitted separately to MHRD.

The Appraisal note for the Project Board consists of the following:

- a) Demographic and Educational Profile
- b) Access and Infrastructure needs
- c) Quality Issues
- d) Special Focus Groups
- e) Research, Monitoring, Evaluation and Supervision
- f) Civil works
- g) Costings, Costing Summary Sheet
- h) Annexures: (i) Scrutiny of Activities as per SSA norms, (ii) District-wise fund flow statements

a) **DEMOGRAPHIC AND EDUCATIONAL PROFILE**

An overview of the district wise population, including breakup of school age population as shown in the revised plans are as follows:

**Table 1**

School Age Population																	
S.no.	District	No. of Blocks	Population 2001			School Age Population			School Age Population			Literacy Rate % as on 1991			Literacy Rate % as on 2001		
						6-11 Age as on 30-9-2000			11-14 Age as on 30-9-2000			Male	Female	Total	Male	Female	Total
			Male	Female	Total	Male	Female	Total	Male	Female	Total						
1	Fatehgarh Sahib	6	539751	291607	831358	32411	27520	59931	17437	15513	32950	69.52	56.24	63.34	78.85	68.60	74.10
2	Gurdaspur	22	1110406	986483	2096889	120612	107405	228017	66294	61054	127348	69.55	53.33	61.83	80.44	67.31	74.19
3	Hoshiarpur	19	763753	714292	1478045	71343	61837	133180	40680	37122	77802	80.22	83.34	72.08	86.97	75.56	81.40
4	Jalandhar	19	1037740	915768	1953508	81228	67888	148916	45614	40706	86320	75.10	62.04	68.91	82.37	72.93	77.91
5	Kapurthala	7	398878	353409	752287	41559	34723	76282	22821	19846	42667	70.03	55.83	63.31	78.66	67.90	73.56
6	Ludhiana	19	1661329	1369023	3030352	124641	105330	229971	71433	61586	133019	72.45	61.24	67.34	80.19	72.11	76.54
7	Nawan Shehar	8	306586	280051	586637	31176	26861	58037	18848	16691	35539	73.30	54.56	64.42	83.67	69.52	76.86
8	Ropar	14	593638	516362	1110000	51720	45578	97299	31222	27502	58724	76.50	58.53	68.15	84.43	71.74	78.49
		114	6412081	5426995	11839076	554690	476943	1031633	314348	28020	594369						

Out of School children and children with special needs data is as follows:

**Table 2**

School Age Population													
S.no.	District	School Age Population			Out of School Children			School Age Population			Out of School Children		
		6-11			6-11			11-14			11-14		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Fatehgarh S.	291607	248144	539751	1115	884	1999	32411	27520	59931	769	649	1418
2	Gurdaspur	120612	107405	228017	2540	2120	4660	66294	61054	127348	2756	4241	6997
3	Hoshiarpur	71343	61837	133180	926	763	1689	40680	37122	77802	262	175	437
4	Jalandhar	81228	67888	149116	1193	1170	2363	45614	40706	86320	1669	1329	2998
5	Kapurthala	41559	34723	76282	1442	1412	2854	22821	19846	42667	1321	1295	2616
6	Ludhiana	124641	105330	229971	5042	4201	9243	71433	61586	133019	4208	3545	7753
7	Nawan Shehar	31176	26861	58037	348	291	639	18848	16691	35539	298	244	542
8	Ropar	51720	45579	97299	1531	1229	2760	31222	27502	58724	604	627	1231
	Total	813886	697762	1511653	14137	12070	26207	329323	292027	621350	11887	12105	23992

**Table 2(a): School children with special needs**

S.No.	District	Population of children with special needs
1	Fatehgarh Sahib	262
2	Gurdaspur	492
3	Hoshiarpur	755
4	Jalandhar	95
5	Kapurthala	245
6	Ludhiana	245
7	Nawan Shehar	118
8	Ropar	375
	Total	2587

The population data of SC Children in 6-14 years is as follows:

**Table 3**

SC population 6-14			
S.No.	District	SC Population 6-14 age	SC Children not attending school
1	Fatehgarh Sahib	36462	1694
2	Gurdaspur	121735	3244
3	Hoshiarpur	72212	487
4	Jalandhar	111559	2896
5	Kapurthala	48560	2829
6	Ludhiana	152599	8370
7	Nawan Shehar	40087	471
8	Ropar	47538	1322
	Total	630752	21313

The enrolment figures at the primary level as provided by the DEEPs is as follows :

**Table 4**

Enrollment in Primary Classes					
S.No.	District	Enrollment of Primary classes in Govt. Schools	Teachers	PTR	Enrollment in Govt. Recognised and Unrecognised Primary Schools
1	Fatehgarh Sahib	45742	1297	35.27	54477
2	Gurdaspur	140735	4879	28.84	196013
3	Hoshiarpur	120796	4118	29.33	184520
4	Jalandhar	119561	3821	31.29	190267
5	Kapurthala	51241	1721	29.77	83268
6	Ludhiana	153216	4574	33.50	267079
7	Nawan Shehar	45741	1405	32.55	62222
8	Ropar	74888	2531	29.59	101023
	Total	751920	24346	30.88	1138.869

The table also shows the PTR as worked out from the figures provided and a consolidated data of total enrolment figures of Govt., recognised and unrecognized schools.

The dropout rate as calculated from data provided in the revised plans is as follows.

**Table 5:  
Dropout rate for year 2000**

Districts	Dropout (%)		
	Govt. schools	All schools	SC students
Fatehgarh Sahib	22.82	26.221	28.786
Gurdaspur	1.12	1.724	3.827
Hoshiarpur	14.62	15.733	19.145
Jalandhar	22.80	27.378	27.665
Kapurthala	21.60	24.31	20.176
Ludhiana	9.445	8.693	18.209
Nawan Shehar	10.24	3.897	4.188
Ropar	18.03	17.377	23.499

**b) ACCESS AND INFRASTRUCTURE NEEDS:**

The data provided on the number of primary and upper primary schools in the plan was scattered. Upon consolidation, the number of schools at primary and upper primary including the type of schools is as follows:

**Table 6(1)**

Total No. of Institutes by type Primary and Upper Primary-I													
S.No.	Description	Fatehgarh Sahib			Gurdaspur			Hoshiarpur			Jalandhar		
		Pry.	U.Pry	Total	Pry.	U.Pry	Total	Pry.	U.Pry	Total	Pry.	U.Pry	Total
1	Central Govt.		5	5			0			0			0
2	State Govt.	450	131	581	1548	441	1989	1283	380	1663	963	412	1375
3	Recognised		19	19			0	4	40	44	26		26
4	Others			0			0	472	250	722			0
	Total	450	155	605	1548	441	1989	1759	670	2429	988	412	1401

Table 6(2)

Total No. of Institutes by type Primary and Upper Primary-II													
S.No.	Description	Kapurthala			Ludhiana			Nawan Shehar			Ropar		
		Pry.	U.Pry	Total	Pry.	U.Pry	Total	Pry.	U.Pry	Total	Pry.	U.Pry	Total
1	Central Govt.			0			0			0		7	7
2	State Govt.	536	204	740	921	477	1398	441	176	617	863	233	1096
3	Recognised	18		18	49	79	128	9		9			0
4	Others	97	199	296	275	434	709	224		224	215	127	342
	Total	651	403	1054	1245	990	2235	674	176	850	1078	367	1445

The infrastructure needs for primary schools are as follows:

Table 7

Physical (Civil Works)					
S.no.	District	No. of New Primary Schools Proposal	Additional Classrooms		No. of PS Building recommended in the first Year
			Proposed	Recommended	
1	Fatehgarh Sahib	23	131	0	2
2	Gurdaspur	228	611	0	20
3	Hoshiarpur	41	602	0	6
4	Jalandhar	97	528	0	17
5	Kapurthala	45	280	0	10
6	Ludhiana	43	885	0	20
7	Nawan Shehar	14	176	0	8
8	Ropar	41	502	0	6
	Total	532	3715	0	89

Table 8

Primary Schools Teacher Requirement					
S.no.	District	No. of New Primary Schools	Number of Teacher		Recommendation
			Existing	Addl. Required	
1	Fatehgarh Sahib	23	1297		Only 2 teachers per new primary school can be sanctioned. Hence $532 \times 2 = 1064$ teachers can be sanctioned now
2	Gurdaspur	228	4879		
3	Hoshiarpur	41	4118		
4	Jalandhar	97	3821		
5	Kapurthala	45	1721		
6	Ludhiana	43	4574		
7	Nawan Shehar	14	1405		
8	Ropar	41	2531		
	Total	532	24346		

**Comments:** Additional teachers and their number cannot be calculated as the DEEPs have not rationalized the data on the number of teachers, sanctioned posts, post filled in, vacancies existing. Posts for new teachers may be sanctioned in 2002-03, when detailed data on all aspects are provided.

### **Upper Primary Schools**

- The district are advised to recheck the ratio of primary to upper primary schools as these appear to be in total contrast to the ratio reflected in the DEEPs of the earlier five districts.
- The Transition Rates of students from primary to upper primary level has not been provided.

### **Recommendation**

- New UPS may be sanctioned only in subsequent years when sufficient data is available for evaluating and coming to a consensus about the numbers of UPS required.

### **c) QUALITY ISSUES**

For improving quality in education, interventions like of pedagogical improvement; teacher training, teaching processes and learners evaluation have been proposed. The financial outlay recommended for sanction of quality improvement interventions is a follows:

**Table 9: Recommended**

<b>Districts</b>	<b>Financial Outlay(Rs. In lacs)</b>
Fatehgarh Sahib	82.476
Gurdaspur	278.81
Hoshiarpur	223.83
Jalandhar	244.824
Kapurthala	126.129
Ludhiana	270.068
Nawan Shehar	107.13
Ropar	138.58



**Recommendation:**

- **Strengthening and activating the DIETs on a priority basis.**
- **Formation of DRG and BRC for monitoring and implementing of quality aspects like curriculum reform, pedagogical issues and teacher development.**
- **Capacity building on undertaking continuous comprehensive evaluation strategies.**
- **Need assessment exercise for assessing teacher-training need.**

**Training:**

20 days training for all regular teachers has been proposed in each district. The following table presents the teacher training planned, at a glance;

**Table 10**

<b>No. of Teachers to be trained</b>				
<b>S.No.</b>	<b>District</b>	<b>Primary</b>	<b>Upper Primary</b>	<b>Total</b>
1	Fatehgarh Sahib	1297	786	2083
2	Gurdaspur	4879	2626	7505
3	Hoshiarpur	4118	2280	6398
4	Jalandhar	3821	2472	6293
5	Kapurthala	1721	1224	2945
6	Ludhiana	4574	2862	7436
7	Nawan Shehar	1405	1056	2461
8	Ropar	2531	1398	3929
	Total	24346	14704	39050

**Comments:** These have been recommended provided the state takes up assessment of the training needs before preparation of training packages by competent professionals.

## D) SPECIAL FOCUS GROUP

### Education of the Girl Child

Table 11(1)

Education of the Girl Child								
S.No.	District	Age Group	Age Groupwise No. of Girls	Total No. of Girls	Total No. of out of school Girls	% out of school	Total No. of Girls Enrollment	GER
1	Fatehgarh Sahib	6-11	27520	43033	1533	3.56	37146	86.32
		11-14	15513					
2	Gurdaspur	6-11	107405	168459	6361	3.84	141727	84.13
		11-14	61054					
3	Hoshiarpur	6-11	61837	98959	938	0.94	123348	124.65
		11-14	37122					
4	Jalandhar	6-11	67688	108394	2499	2.30	135720	125.21
		11-14	40706					
5	Kapurthala	6-11	34723	54569	2707	4.96	55202	101.16
		11-14	19846					
6	Ludhiana	6-11	105330	166916	7757	4.64	179624	107.61
		11-14	61586					
7	Nawan Shehar	6-11	26861	43552	535	1.25	43083	101.08
		11-14	16691					
8	Ropar	6-11	45579	73081	1856	2.53	71963	98.47
		11-14	27502					
	Total		756,963	756963	24186	24.02	787813	828.63

- Free textbooks have been provided to all SC girls by Social Welfare Dept. @ Rs. 60/- per child. SSA norms provide for Rs. 150/- per girl child. The State has asked for the short fall of Rs. 90/- per SC girl child from SSA. This has not been recommended.
- Free textbooks have been provided for all other girls.

#### Recommendations

- **Convergence with other programmes for girls in the districts. Special interventions required for SC girls.**
- **Gender sensitization of VEDC members.**
- **Capacity building and orientation on gender issues for teachers policy planners administration and other education personnel.**

## Early Childhood Care and Education :

The following table presents the number of anganwadi centers existing and new ECE centers proposed:

**Table 12**

ECCE and Anganwaris				
S.no.	District	No. of habitations	Anganwaris	ECCE
1	Fatehgarh Sahib	424	324	100
2	Gurdaspur	1500	1003	497
3	Hoshiarpur	1379	926	453
4	Jalandhar	841	686	277
5	Kapurthala	565	377	188
6	Ludhiana	858	725	133
7	Nawan Shehar	432	363	69
8	Ropar	880	545	335
	Total	6879	4949	2052

### Recommendations

- All funding under ECE head to adhere to Rs. 15 lacs ceiling.
- School Readiness Package Training to be provided to primary teachers to cater to children not exposed to pre primary education.
- Capacity building of existing anganwadi centers on ECE.

### Children from Disadvantaged Sections (S.C. Children)

The break up of SC population of 6-14 years is

**Table 13**

SC population 6-14			
S.No.	District	SC Population 6-14 age	SC Children not attending school
1	Fatehgarh S.	36462	1694
2	Gurdaspur	121735	3244
3	Hoshiarpur	72212	487
4	Jalandhar	111559	2896
5	Kapurthala	48560	2829
6	Ludhiana	152599	8370
7	Nawan Shehar	40087	471
8	Ropar	47538	1322
	Total	630752	21313

**Recommendation**

- Convergence efforts to ensure timely distribution of free textbooks to SC children by Social Welfare Dept.
- Special enrolment drives for SC children.

**Children with Special Education Needs**

The following table presents an overall picture

**Table 14**

Districts	No. of children with special needs
Fatehgarh Sahib	262
Gurdaspur	492
Hoshiarpur	755
Jalandhar	95
Kapurthala	245
Ludhiana	245
Nawan Shehar	228
Ropar	375
<i>Total</i>	<i>2587</i>

(Note : A reconfirmation of this data is required)

**Comments:**

- Adhering to ceiling of spending Rs. 1200/- per child needed.
- Capacity building of teachers required.
- Resource support from ALIMCO, RCI and NCERT to be sought,

Financial outlay recommended is as follows

**Table 15**

Districts	Innovative Education Girls,ECE,S.C.	IED(in lacs)
Fatehgarh Sahib	50.000	3.144
Gurdaspur	50.000	5.904
Hoshiarpur	50.000	9.060
Jalandhar	50.000	1.140
Kapurthala	50.000	2.940
Ludhiana	50.000	5.904
Nawan Shehar	50.000	1.416
Ropar	50.000	4.500
Total	400.00	34.008

**e) RESEARCH, EVALUATION, MONITORING AND SUPERVISION**

The plans reveal a concern for conducting action research on classroom processes, small classroom based researches, pilot projects and micro planning exercises. The financial outlay district wise, which has been restricted by the Appraisal team to adhere to the Rs. 1400/- per school is as follows:

**Table 16 Recommended**

Districts	No. of Primary and Upper Primary Schools	Finance (in lacs)
Fatehgarh Sahib	581	8.134
Gurdaspur	1989	27.846
Hoshiarpur	1663	23.282
Jalandhar	1375	19.250
Kapurthala	740	10.360
Ludhiana	1398	19.572
Nawan Shehar	617	8.638
Ropar	1096	15.344
Total	9459	132.426

**Comments:**

- Funding restricted to Rs. 1400/- per school in the DEEPs.
- Action research to be taken-up after requisite capacity building.
- Networking with resource organizations.

- Establishment of MIS unit are SPC, DEEOs.
- Development of PMIS and DISE (data on capacity building, personnel, financial aspects etc.)

#### f) CIVIL WORKS

The financial outlay for civil works is as follows

**Table 17: Civil Works**

Districts	Finance(in lacs)	Restricted to 33% ceiling
Fatehgarh Sahib	131.5	
Gurdaspur	397.0	
Hoshiarpur	337.0	
Jalandhar	334.45	
Kapurthala	205.5	
Ludhiana	354.4	
Nawan Shehar	152.85	
Ropar	229.5	
Total	2142.2	

#### Comments :

- The CW outlay has been restricted to adhere to the ceiling of 33%.
- CRC construction has been deleted to restrict non-schools civil work construction cost to 5%.
- BRC construction numbers have been adjusted to meet the 5% non-school civil works ceiling.
- Sanitary blocks, drinking water facilities have been recommended.
- A Technical Committee to be constituted to survey dilapidated buildings and recommend whether construction be taken up

Tables showing proposed and recommended Civil works costings are as follows:

Table 18(a)-I Proposed (Rs. in lacs)										
Intervention	Fatehgarh S.		Gurdaspur		Hoshiarpur		Jalandhar		Kapurthala	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
BRC buildings	6	36.00	22	132.00	19	114.00	19	114.00	7	42.000
CRC buildings	47	94.00	179	358.0	136	272.00	113	226.0	63	126.0
Upgraded and proposed UPS building	94	470.0	333	1665.00	258	1290.0	73	365.0	64	320.0
Building for buildingless schools	32	345.00	10	150.00	7	105.000	4	60.000	7	105.000
New Primary school buildings	31	465.000	228	3420.000	45	675.000	97	1455.000	45	675.000
Additional Classrooms	131	157.200	611	733.200	602	722.400	528	633.600	280	336
Sanitary blocks and drinking water facilities	396	475.20	1589	1906.80	1303	1563.60	884	1060.80	547	656.40
Electric fitting in classrooms	0	0	0	0	0	0	0	0	0	0
Varandah	0	0	0	0	0	0	0	0	0	0
Repair and maintenance of schools	581	29.050	1989	99.480	1663	83.150	1375	68.750	740	37.000
<b>Total</b>		2071.45		8464.48		4825.15		3983.15		2297.4

Table 18(a)-II Proposed (Rs. in lacs)								
Intervention	Ludhiana		Nawan S.		Ropar		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
BRC buildings	19	114.000	8	48.00	13	78.000	113	678.000
CRC buildings	112	224.0	51	102.0	102	204.0	803	1606.00
Upgraded and proposed UPS building	500	2500.0	46	230.0	198	990.0	1566	7830.00
Building for buildingless schools	18	270.000	1	15.000	7	105.000	77	1155.000
New Primary school buildings	43	645.000	15	225.000	41	615.000	545	8175.000
Additional Classrooms	885	1062	176	211	502	602.40	3715	4457.80
Sanitary blocks and drinking water facilities	719	862.80	417	500.40	796	955.000	6651	7981.20
Electric fitting in classrooms	0	0	0	0	0	0	0	0
Varandah	0	0	0	0	0	0	0	0
Repair and maintenance of schools	1398	69.900	617	30.850	1096	54.800	9459	472.950
<b>Total</b>		5747.7		1362.25		3604.2	22929	32356.2

Intervention	Fatehgarh S.		Gurdaspur		Hoshiarpur		Jalandhar		Kapurthala	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.	Phy.	Fin.
BRC buildings	1	6.00	6	36.00	8	48.00	8	48.00	5	30.00
Building for buildingless schools	23	69.00	10	30.00	7	21.00	4	12.00	7	21.00
New Primary school buildings	2	6.00	20	60.00	6	18.00	17	51.00	10	30.00
Additional Classrooms	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sanitary blocks and drinking water facilities	110	38.50	660	231.00	500	175.00	442	154.70	250	87.50
Electric fitting in classrooms	0	0	0	0	0	0	0	0	0	0
Varandah	0	0	0	0	0	0	0	0	0	0
Repair and maintenance of schools	240	12.00	800	40.00	1500	75.00	1375	68.75	740	37.00
<b>Total</b>	<b>376</b>	<b>131.5</b>	<b>1496</b>	<b>397</b>	<b>2021</b>	<b>337</b>	<b>1846</b>	<b>334.45</b>	<b>1012</b>	<b>205.5</b>

Intervention	Ludhiana		Nawan S.		Ropar		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Fin.	Phy.
BRC buildings	8	48.00	3	18.00	5	30.00	44	264.00
Building for buildingless schools	18	54.00	1	3.00	7	21.00	77	231.00
New Primary school buildings	20	60.00	8	24.00	6	18.00	89	267.00
Additional Classrooms	0	0.00	0	0.00	0	0.00	0	0.00
Sanitary blocks and drinking water facilities	350	122.50	220	77.00	350	122.50	2882	1008.70
Electric fitting in classrooms	0	0.00	0	0.00	0	0.00	0	0.00
Varandah	0	0.00	0	0.00	0	0.00	0	0.00
Repair and maintenance of schools	1398	69.9	617	30.85	760	38.00	7430	371.5
<b>Total</b>	<b>1794</b>	<b>354.4</b>	<b>849</b>	<b>152.85</b>	<b>1128</b>	<b>229.5</b>	<b>10522</b>	<b>2142.2</b>



Intervention	Fatehgarh S.		Gurdaspur		Hoshiarpur		Jalandhar		Kapurthala	
	Pro.	Rec.	Pro.	Rec.	Pro.	Rec.	Pro.	Rec.	Pro.	Rec.
BRC buildings	6	1	22	6	19	8	19	8	7	8
CRC buildings	47	0	179	0	136	0	113	0	63	0
Upgraded and proposed UPS building	94	0	333	0	258	0	73	0	64	0
Building for buildingless schools	23	23	10	10	7	7	4	4	7	7
New Primary school buildings	31	2	228	20	45	6	97	17	45	10
Additional Classrooms	131	0	611	0	602	0	528	0	280	0
Sanitary blocks and drinking water facilities	396	110	1589	660	1303	500	884	442	547	250
Electric fitting in classrooms	0	00	0	0	0	0	0	00	0	0
Varandah	0	00	0	0	0	0	0	0	0	0
Repair and maintenance of schools	581	240	1989	800	1663	1500	1375	1375	740	740
<b>Total</b>	<b>1309</b>	<b>376</b>	<b>4961</b>	<b>1496</b>	<b>4033</b>	<b>2021</b>	<b>3093</b>	<b>1846</b>	<b>1753</b>	<b>1015</b>

Intervention	Ludhiana		Nawan S.		Ropar		Total	
	Pro.	Rec.	Pro.	Rec.	Pro.	Rec.	Pro.	Rec.
BRC buildings	19	8	8	3	13	5	113	44
CRC buildings	112	0	51	0	102	0	803	0
Upgraded and proposed UPS building	500	0	46	0	198	0	1566	0
Building for buildingless schools	18	18	1	1	7	7	77	77
New Primary school buildings	43	20	15	8	41	6	545	89
Additional Classrooms	885	0	176	0	502	0	3715	0
Sanitary blocks and drinking water facilities	719	350	417	220	796	350	6651	2882
Electric fitting in classrooms	0	0	0	0	0	0	0	0
Varandah	0	0		0		0	0	0
Repair and maintenance of schools	1398	1398	617	617	1096	760	9459	7430
<b>Total</b>	<b>3694</b>	<b>1794</b>	<b>617</b>	<b>849</b>	<b>1096</b>	<b>1128</b>	<b>22929</b>	<b>10522</b>

### g) COSTINGS

The mission recommends financial outlay for the year 2001-02 as reflected in the following costing table

**Table 19 ; Recommended Annual Work Plan and Budget for 2001-02**

(Rs. In lacs)

		Fatehgarh Sahib	Gurdaspur	Hoshiarpur	Jalandhar	Kapurthala	Ludhiana	Nawan Shehar	Ropar	Total	(%)
1	Civil Works	131.5	397.00	337.00	334.45	205.50	354.40	152.85	229.5	2142.2	32.44
2	Management	15.762	17.62	17.22	16.306	17.97	16.42	15.22	17.06	133.578	2.02
3	Teacher Salary	12.88	127.68	22.96	54.32	25.2	24.08	7.84	22.96	297.92	4.51
4	Research, Evaluation and Supervision & Monitoring	8.134	27.84	23.28	19.25	10.36	19.57	8.64	15.344	132.418	2.01
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	50	50	50	50	50	50	49.9995	50	399.9995	6.06
6	Quality	82.476	278.807	223.8315	244.8235	126.129	270.0675	107.133	138.58	1471.848	22.29
6.1	Free Textbook	9.912	44.3715	78.3165	39.7905	21.582	67.2105	17.76	47.7555	326.6985	4.35
6.2	TLM	0	0	0	0	0	0	0	0	0	0.00
6.3	School Grant	11.62	39.78	33.26	27.5	14.8	27.96	12.34	21.92	189.18	2.87
6.4	Teacher Grant	10.415	37.625	31.99	31.465	14.725	37.18	12.305	19.645	195.35	2.96
6.5	Teacher training	29.162	105.35	89.572	88.102	41.23	104.104	34.454	55.006	546.98	8.28
6.6	BRC	30.75	68.75	97.375	97.375	35.875	97.375	41	66.625	535.125	8.10
6.7	CRC	6.0395	23.0015	17.476	14.5205	64.795	14.392	6.5535	13.107	159.885	2.42
6.8	Awards	0	0	0	0	0	0	0	0	0	0.00
6.9	Books	0	0	0	0	0	0	0	0	0	0.00
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	0	0	0	0	0	0	0	0	0	0.00
7	Community related activities	2.428	7.8624	7.2576	5.0064	3.1584	5.0784	2.3424	4.776	37.9096	0.57
8	IED	3.144	5.904	9.06	1.14	2.94	5.904	1.416	4.5	34.008	0.52
10	EGS/AIE	0	0	0	0	0	0	0	0	0	0.00
	<b>Total</b>	<b>404.2225</b>	<b>1231.5914</b>	<b>1038.5986</b>	<b>1024.0489</b>	<b>634.2644</b>	<b>1093.7414</b>	<b>469.8534</b>	<b>706.7785</b>	<b>6603.099</b>	<b>100.00</b>

Table:19-A1 Proposed and Recommended Annual Work Plan and Budget for 8 Districts of Punjab for the year 2001-02

(Rs. In lacs)

	Fatehgarh Sahib		Gurdaspur		Hoshiarpur		Jalandhar		Kapurthala		Ludhiana		Nawan Shehar		Ropar		Total	
	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended	Proposed	Recommended
1 Civil Works	2071.5	131.5	8464.5	397.00	4825.2	337.0	3988.2	334.45	2297.4	205.5	5747.7	354.4	1362.45	152.85	3604.4	229.5	32356.2	2142.2
2 Management	16.392	15.762	18.25	17.62	17.866	17.22	16.952	16.306	18.6	17.97	17.066	16.42	15.866	15.22	17.706	17.06	138.698	133.578
3 Teacher Salary	360.94	12.88	1350.3	127.68	972.42	22.96	480.28	54.32	317.58	25.2	1729.06	24.08	230.22	7.84	722.66	22.96	6163.46	297.92
4 Research, Evaluation and Supervision & Monitoring	39.491	8.134	117.14	27.84	103.66	23.28	103.501	19.25	42.275	10.36	126.44	19.57	42.924	8.64	65.988	15.344	641.426	132.42
5 Innovative Girls Education, ECCE, SC/ST, Computer Education	118.822	50	474.53	50	200.98	50	133.662	50	93.408	50	303.893	50	64.377	50	113.35	50	1503.03	400
6 Quality	84.276	82.476	278.92	278.81	224.33	223.83	244.924	244.52	126.169	126.13	265.868	270.068	107.233	107.13	138.65	138.58	1470.37	1471.8
6.1 Free Textbook	59.724	9.912	145.29	44.372	146.08	78.317	159.729	39.791	63.153	21.582	192.427	67.2105	59.983	17.76	91.449	47.756	917.834	326.7
6.2 TLM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.3 School Grant	11.62	11.62	39.78	39.78	33.26	33.26	27.5	27.5	14.8	14.8	27.96	27.96	12.34	12.34	21.92	21.92	189.18	189.18
6.4 Teacher Grant	10.415	10.415	37.625	37.625	31.99	31.99	31.465	31.465	14.725	14.725	37.18	37.18	12.305	12.305	19.645	19.645	195.35	195.35
6.5 Teacher training	29.162	29.162	105.35	105.35	89.572	89.572	88.102	88.102	41.23	41.23	104.104	104.104	34.454	34.454	55.006	55.006	546.98	546.98
6.6 BRC	19.251	30.75	70.587	68.75	59.375	97.375	59.375	97.375	21.875	35.875	60.9615	97.375	25	41	41.711	66.625	358.135	535.13
6.7 CRC	6.0395	6.0395	23.002	23.002	17.476	17.476	14.5205	14.521	64.795	64.795	14.392	14.392	6.5535	6.5535	13.107	13.107	159.885	159.89
6.8 Awards	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6.9 Books	0.85	0	2.45	0	2.15	0	2.15	0	0.95	0	2.15	0	1.05	0	1.55	0	13.3	0
6.11 Other (Planning, School furniture, electricity connection, exposure visits)	9.699	0	15.598	0	56.54	0	19.231	0	11.553	0	26.447	0	10.819	0	12.381	0	162.268	0
7 Community related activities	90.836	2.428	286.37	7.8624	267.27	7.2576	182.558	5.0064	115.578	3.1584	185.09	5.0784	88.1264	2.3424	87.186	4.776	1303.02	37.91
8 IED	4.161	3.144	11.039	5.904	12.505	9.06	6.5645	1.14	4.308	2.94	10.6415	5.904	3.466	1.416	7.2815	4.5	59.966	34.008
9 TLE for New Primary School	0	2.3	0	22.8	0	4.1	0	9.7	0	4.5	0	4.3	0	1.4	0	4.1	0	53.2
10 EGS/AIE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2933.13	404.223	11441	1231.6	7060.6	1038.6	5553.66	1033.7	3248.4	638.76	8351.38	1093.74	2077.17	469.85	5014	706.78	46179	6603.09

**Table 19B: Programme cost for the year 2001-02 by Civil Works cost, Management cost and the Programme cost**

(Rs. In lacs)

	Civil Works cost		Management cost		Other Programme cost		Total	
	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
Fatehgarh S.	131.50	32.53	15.762	3.90	256.961	63.57	404.223	100
Gurdaspur	397.00	32.23	17.62	1.43	816.971	66.33	1231.591	100
Hoshiarpur	337.00	32.45	17.22	1.66	684.379	65.89	1038.599	100
Jalandhar	334.45	32.66	16.306	1.59	673.292	65.75	1024.048	100
Kapurthala	205.50	32.40	17.97	2.83	410.794	64.77	634.264	100
Ludhiana	354.40	32.40	16.42	1.50	722.921	66.10	1093.741	100
Nawan S.	152.85	32.53	15.22	3.24	301.783	64.23	469.853	100
Ropar	229.50	32.47	17.06	2.41	460.219	65.11	706.779	100
Total	2142.20	32.44	133.578	2.02	4327.321	65.53	6603.099	100

Table 19c: Some Important Physical targets

S. No.	Intervention Name	FateG S		Gurdaspur		Hosiarpur		Jalandhar		Kapurthala		Ludhiana		Nawan Sahar		Ropar		Total	
		Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.	Pros.	Rev.
1	Primary School Teacher	62	46	456	456	90	82	194	194	90	90	86	86	30	28	82	82	1090	1064
2	No. of new Primary schools	31	23	228	228	45	41	97	97	45	45	43	43	15	14	41	41	545	532
3	New Primary School Civil Works	31	2	228	20	45	6	97	17	45	10	43	20	15	8	41	6	545	89
4	No. of BRCs	6	6	22	22	19	19	19	19	7	7	19	19	8	8	13	13	113	113
5	Building for Block Resource Centre	6	1	22	6	19	8	19	8	7	5	19	8	8	3	13	5	113	44
6	No. of CRCs	47	47	179	179	136	136	113	113	63	63	112	112	51	51	102	102	803	803
7	CRC Building	47	0	179	0	136	0	113	0	63	0	112	0	51	0	102	0	803	0
8	ECCE Centers	100	100	497	497	453	453	277	277	188	188	133	133	69	69	335	335	2052	2052

**SSA, Punjab**  
**SCRUTINY OF ACTIVITIES AS PER SSA NORMS**  
**(Fatehgarh Sahib, Gurdaspur, Hoshiarpur, Jalandhar, Kapurthala, Nawanshehar, Ludhiana & Ropar)**

Norm No.	Intervention	Norm	Proposals	Changes made
1.	Teacher	<ul style="list-style-type: none"> <li>▪ One teacher for every 40 children in primary and upper primary</li> <li>▪ At least two teachers in a primary school</li> </ul>	<ul style="list-style-type: none"> <li>• 2 teacher per new primary school for 545 schools. The number of teachers proposed is 1090.</li> <li>• No additional teachers for primary school proposed.</li> <li>• For UPS, 6 teachers and 1 HM for and upgraded primary schools.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Two teachers per new primary school recommended for 532 new schools. The number of teachers recommended is 1064.</li> <li>▪ --</li> <li>▪ Not recommended.</li> </ul>
2.	School/Alternative schooling facility	<ul style="list-style-type: none"> <li>• Within one kilometre of every habitation.</li> <li>• Provision for opening of new schools as per State norms or for setting up EGS like schools in un-served habitations.</li> </ul>		EGS/AIE proposals sent to MHRD separately.
3.	Upper Primary Schools/Sector	<ul style="list-style-type: none"> <li>• As per requirement based on the number of children completing primary education, upto a ceiling of one upper primary schools/section for every two primary schools.</li> </ul>	The state has not provided transition rate.	New UPS not recommended
4.	Classrooms	<ul style="list-style-type: none"> <li>• A room for every teacher in Primary &amp; Upper Primary, with the provision that there would be two classrooms with verandah to every Primary school with at least two teachers.</li> <li>• A room for Headmaster in upper primary school / section.</li> </ul>	The state has proposed head master's room in both primary and upper-primary schools.	New primary schools with two rooms recommended. H.M. rooms not recommended.

Norm No.	Intervention	Norm	Proposals	Changes made
5.	Free textbooks	<ul style="list-style-type: none"> <li>▪ To all girls/SC/ST children at primary &amp; upper primary level within an upper ceiling of Rs.150/- per child.</li> <li>• State to continue to fund free textbooks being currently provided from the State Plans.</li> </ul>	Free textbooks to non SC girls Provision of shortfall of Rs. 90/- for SC girls as state Social Welfare Dept. provides only Rs. 60/- per SC child as against Rs. 150/- provision of SSA.	The state will continue doing so. Textbooks for non SC girls has been recommended. As the state already has a provision of providing free textbooks to SC students, the shortfall cannot again be funded by SSA.
6.	Civil Works	<ul style="list-style-type: none"> <li>▪ Ceiling of 33% of SSA programme funds.</li> <li>▪ For improvement of school facilities, BRC / CRC construction.</li> <li>▪ CRCs could also be used as an additional room.</li> <li>▪ No expenditure to be incurred on construction of office buildings.</li> <li>▪ Districts to prepare infrastructure Plans.</li> </ul>	<ul style="list-style-type: none"> <li>• State proposed civil works more than 33% ceiling in some districts.</li> <li>• Proposal for 113 BRC and 803 CRC Construction.</li> </ul> <p>Proposal not made</p>	<ul style="list-style-type: none"> <li>• Civil works component restricted to adhere to 33% Ceiling.</li> <li>• CRC construction deleted. BRC construction numbers adjusted to 44 to meet 5% non-school civil works ceiling.</li> </ul>
7.	Maintenance and repair of school buildings.	<ul style="list-style-type: none"> <li>▪ Only through school management committees/VECs.</li> <li>▪ Upto Rs.5000 per year as per specific proposal by the school committee.</li> <li>▪ Must involve elements of community contribution.</li> </ul>	Rs. 5000/- per year per school to be spent by the school committee for 9459 schools.	Adhering to 33% civil works ceiling only 7430 schools recommended.
8.	Upgradation of EGS to regular school or setting up of a new primary school as per State norm.	<ul style="list-style-type: none"> <li>▪ Provision for the @ Rs.10,000/- per school.</li> <li>▪ TLE as per local context and need.</li> <li>• Involvement of teachers and parents necessary in TLE selection and procurement.</li> </ul>	<ul style="list-style-type: none"> <li>• Proposed for all districts barring Ludhiana, in 502 schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Recommended for 532 schools</li> </ul>

Norm No.	Intervention	Norm	Proposals	Changes made
		<ul style="list-style-type: none"> <li>• VEC/school-village level appropriate body to decide on best mode of procurement.</li> <li>▪ Requirement of successful running of EGS centre for two years before it is considered for upgradation.</li> <li>• Provision for teacher &amp; classrooms.</li> </ul>		
9.	TLE for upper-primary	<ul style="list-style-type: none"> <li>▪ @ Rs.50,000 per school for uncovered schools.</li> <li>▪ As per local specific requirement to be determined by the teachers/school committee.</li> <li>▪ School committee to decide on best mode of procurement, in consultation with teachers.</li> <li>▪ School Committee may recommend district level procurement if there are advantages of scale.</li> </ul>	<ul style="list-style-type: none"> <li>• TLE grant to 176 upgraded UP schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Recommended for 174 upgraded UP schools.</li> </ul>
10.	Schools grant	<ul style="list-style-type: none"> <li>▪ Rs.2000/- per year per primary/upper primary school for replacement of non-functional school equipment.</li> <li>▪ Transparency in utilisation.</li> <li>▪ To be spent only by VEC/SMC.</li> </ul>	Proposed	Recommended
11.	Teacher grant	<ul style="list-style-type: none"> <li>▪ Rs.500 per teacher per year in primary and upper primary.</li> <li>▪ Transparency in utilisation.</li> </ul>	Grant of Rs. 500/- per teacher per year in primary and upper primary school.	Recommended
12.	Teacher training	<ul style="list-style-type: none"> <li>▪ Provision of 20 days In-service course for all teachers each year, 60 days refresher course for untrained teachers already employed as teachers, and 30 days orientation for freshly trained recruits @ Rs.70/- per day.</li> <li>▪ Unit cost is indicative, would be lower in non-residential training programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• 20 days in service trainings proposed.</li> </ul>	<ul style="list-style-type: none"> <li>• Recommended.</li> </ul>

Norm No.	Intervention	Norm	Proposals	Changes made
		<ul style="list-style-type: none"> <li>▪ Includes all training cost;</li> <li>▪ Assessment of capacities for effective training during appraisal will determine extent of coverage.</li> <li>• Support for SCERT/DIET under existing Teacher Education Scheme.</li> </ul>		
13.	State Institute of Educational Management and Training (SIEMAT)	<ul style="list-style-type: none"> <li>▪ One time assistance upto Rs.3 crore.</li> <li>▪ States have to agree to sustain.</li> <li>▪ Selection criteria for faculty to be rigorous.</li> </ul>	N.A.	N.A.
14.	Training of community leaders	<ul style="list-style-type: none"> <li>▪ For a maximum of 8 persons in a village for 2 days in a year – preferably women.</li> <li>▪ @ Rs.30/- per day.</li> </ul>	Proposed according to norms	Recommended.
15.	Provision for disabled children	<ul style="list-style-type: none"> <li>▪ Upto Rs.1200/- per child for integration of disabled children, as per specific proposal, per year.</li> <li>▪ District Plan for children with special needs will be formulated within Rs.1200/- per child norm.</li> <li>▪ Involvement of resource institutions to be encouraged.</li> </ul>	The outlay proposed is more than the ceiling prescribed i.e. Rs. 1200/- per child with special needs.	The costing has been restricted to Rs. 1200/- per child for all interventions covering training aids and appliances etc. Recommended.
16.	Research, Evaluation, supervision and monitoring.	<ul style="list-style-type: none"> <li>▪ Upto Rs.1500 per school per year.</li> <li>▪ Partnership with research and resource institutions, pool of resource teams with State specific focus.</li> <li>▪ Priority to development of capacities for appraisal and supervision through resource/research institutions and on an effective EMIS.</li> <li>▪ Provision for regular school mapping/micro planning for updating of household data.</li> <li>• By creating pool of resource persons, providing travel grant and honorarium for monitoring, generation of community based data, research studies, cost of</li> </ul>	The outlay proposed is more than the ceiling prescribed	Restricted to 1400/- per school.



Norm No.	Intervention	Norm	Proposals	Changes made
		<p>assessment and appraisal terms &amp; their field activities, classroom observation by resource persons.</p> <ul style="list-style-type: none"> <li>• Funds to be spent at national, state, district, sub-district, school level out of the overall per school allocation.</li> <li>▪ LRs.100 per school per year to be spent at national level.</li> <li>▪ Expenditure at State/district/BRC/CRC/School level to be decided by State/UT. This would include expenditure on appraisal, supervision, MIS, classroom observation, etc. Support to SCERT over and above the provision under the Teacher Education school may also be provided.</li> <li>• Involvement of resource institutions willing to undertake state specific responsibilities.</li> </ul>		
17.	Management cost	<ul style="list-style-type: none"> <li>▪ Not to exceed 6% of the budget of a district plan.</li> <li>▪ To include expenditure on office expenses, hiring of experts at various levels after assessment of existing manpower, POL, ETC.</li> <li>▪ Priority to experts in MIS, community planning processes, civil works, gender, etc. depending on capacity available in a particular district.</li> <li>▪ Management costs should be used to develop effective teams at State/District/Block /Cluster levels.</li> <li>▪ Identification of personnel for BRC/CRC should be a priority in the pre-project phase itself so that a team is available for the intensive process based planning.</li> </ul>	The combined management cost for districts and the state component is within the ceiling of 6% overall.	Recommended.

Norm No.	Intervention	Norm	Proposals	Changes made
18.	Innovative activity for girls' education, early childhood care & education, interventions for children belonging to SC/ST community, computer education specially for upper primary level.	<ul style="list-style-type: none"> <li>▪ Upto Rs.15 lakh for each innovative project and Rs.50 lakh for a district per year will apply for SSA.</li> <li>▪ ECCE and girls education interventions to have unit costs already approved under other existing schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Funds for the ECCE Component are exceeding the ceiling of Rs. 15 lacs per district per year. The funds for innovations for the girl child have also exceeded Rs. 15 lacs ceiling per district per year.</li> <li>• Interventions per SC children was beyond ceiling of Rs. 15 lacs.</li> </ul>	<ul style="list-style-type: none"> <li>• Innovative fund for ECCE restricted to Rs. 15 lacs.</li> <li>• Innovative fund for girl child restricted to Rs. 15 lacs.</li> </ul> <p>Restricted to adhere to Rs. 15 lacs ceiling.</p> <ul style="list-style-type: none"> <li>• Total fund allocation under "Innovative activities" adhere to ceiling of Rs. 50 lacs.</li> </ul>
19.	Block Resource Centres/Cluster Resource Centres.	<ul style="list-style-type: none"> <li>▪ BRC/CRC to be located in school campus as far as possible.</li> <li>▪ Rs. 6 lakh ceiling for BRC building construction whenever required.</li> <li>▪ Rs. 2 lakh for CRC construction wherever required should be used as an additional classroom in schools.</li> <li>▪ Total cost of non-school (BRC and CRC) construction in any district should not exceed 5% of the overall projected expenditure under the programme in any year.</li> <li>▪ Deployment of upto 20 teacher in a block with more than 100 schools; 10 teachers in smaller Blocks in BRCs/CRCs.</li> <li>▪ Provision of furniture etc. @ Rs.1 lakh for a BRC and Rs.10,000 for a CRC.</li> </ul>	<ul style="list-style-type: none"> <li>• BRC construction ceiling of Rs. 6 lacs has been adhered.</li> <li>• CRC construction proposed at Rs. 2 lacs per CRC</li> <li>• Furniture for BRC, CRC proposed as per norms</li> </ul>	<ul style="list-style-type: none"> <li>• No. of BRCs rationalised to adhere to ceiling of 5% to non school civil works.</li> <li>• Proposal deleted to restrict non-school civil works to 5 % limit of the budget for 2001-02.</li> </ul> <p>Recommended.</p>
		<ul style="list-style-type: none"> <li>▪ Contingency grant of Rs.12,500 for a BRC and Rs.2500 for a CRC, per year.</li> </ul>	<ul style="list-style-type: none"> <li>• Proposed as per norms</li> </ul>	Recommended

Norm No.	Intervention	Norm	Proposals	Changes made
		<ul style="list-style-type: none"> <li>▪ Identification of BRC/CRC personnel after intensive selection process in the preparatory plans itself.</li> </ul>		
20.	Interventions for out of school children.	<ul style="list-style-type: none"> <li>▪ As per norms already approved under Education Guarantee Scheme &amp; Alternative and Innovative Education, providing for the following kind of interventions.</li> <li>▪ Setting up Education Guarantee Centres in unserved habitations.</li> <li>▪ Setting up other alternative schooling models.</li> <li>• Bridget courses, remedial courses, Back-to-School Campus with a focus on mainstreaming out of school children into regular schools.</li> </ul>	N.A.	Budgeted separately and plan submitted to MHRD, GOI for scrutiny.
21.	Preparatory activities for microplanning, household surveys, studies, community mobilisation, school-based activities, office equipment, training and orientation at all levels, etc.	<ul style="list-style-type: none"> <li>▪ As per specific proposal of a district, duly recommended by the State. Urban areas, within a district or metropolitan cities may be treated as a separate unit for planning as required.</li> </ul>	<ul style="list-style-type: none"> <li>• All plans prepared are for rural districts.</li> <li>• Plans for the district as a whole (Rural + Urban) will be prepared from 2002-2003 onwards.</li> </ul>	Recommended with a proviso that subsequent plans should reflect rural as well as urban components of the districts.
22.	ACTIVITIES NOT SPECIFICALLY COVERED UNDER THE SSA NORMS		<ul style="list-style-type: none"> <li>• Patre, tat-patti for school children</li> </ul>	<ul style="list-style-type: none"> <li>• Not recommended</li> </ul>

**PUNJAB SSA PLANS  
RECOMMENDED ANNUAL WORK PLAN AND BUDGET FOR 2001-02**

(Rs. in lacs)

	Fatehgarh Sahib	Gurdaspur	Hoshiarpur	Jalandhar	Kapurthala	Ludhiana	Nawan Shehar	Ropar	Total
1 Civil Works	131.5	397	337	334.45	205.5	354.4	152.85	229.5	2142.2
2 Management	15.762	17.62	17.22	16.306	17.97	16.42	15.22	17.06	133.578
3 Teacher Salary	12.88	127.68	22.96	54.32	25.2	24.08	7.84	22.96	297.92
4 Research, Evaluation and Supervision & Monitoring	8.134	27.84	23.28	19.25	10.36	19.57	8.64	15.344	132.418
5 Innovative Girls Education, ECCE, SC/ST, Computer Education	50	50	50	50	50	50	49.9995	50	399.9995
6 Quality	82.476	278.807	223.8315	244.8235	126.129	270.0675	107.133	138.58	1471.848
6.1 Free Textbook	9.912	44.3715	78.3165	39.7905	21.582	67.2105	17.76	47.7555	326.6985
6.2 TLM	0	0	0	0	0	0	0	0	0
6.3 School Grant	11.62	39.78	33.26	27.5	14.8	27.96	12.34	21.92	189.18
6.4 Teacher Grant	10.415	37.625	31.99	31.465	14.725	37.18	12.305	19.645	195.35
6.5 Teacher training	29.162	105.35	89.572	88.102	41.23	104.104	34.454	55.006	546.98
6.6 BRC	30.75	68.75	97.375	97.375	35.875	97.375	41	66.625	535.125
6.7 CRC	6.0395	23.0015	17.476	14.5205	64.795	14.392	6.5535	13.107	159.885
6.8 Awards	0	0	0	0	0	0	0	0	0
6.9 Books	0	0	0	0	0	0	0	0	0
6.11 Other (Planning, School furniture, electricity connection, exposure visits)	0	0	0	0	0	0	0	0	0
7 Community related activities	2.428	7.8624	7.2576	5.0064	3.1584	5.0784	2.3424	4.776	37.9096
8 IED	3.144	5.904	9.06	1.14	2.94	5.904	1.416	4.5	34.008
10 EGS/AIE	0	0	0	0	0	0	0	0	0
Total	404.2225	1231.5914	1038.5986	1024.0489	634.2644	1093.7414	469.8534	706.7785	6603.099

## Fatehgarh Sahib

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	2071.450	70.62	131.500	32.53	
2	Management	16.392	0.56	15.762	3.90	
3	Teacher Salary	360.940	12.31	12.880	3.19	
4	Research, Evaluation and Supervision & Monitoring	39.491	1.35	8.134	2.01	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	118.822	4.05	50.000	12.37	
6	Quality	84.276	2.87	82.476	20.40	
6.1	Free Textbook	59.724	2.04	9.912	2.45	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	11.620	0.40	11.620	2.87	
6.4	Teacher Grant	10.415	0.36	10.415	2.58	
6.5	Teacher training	29.162	0.99	29.162	7.21	
6.6	BRC	19.251	0.66	30.750	7.61	
6.7	CRC	6.040	0.21	6.040	1.49	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	0.850	0.03	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	9.699	0.33	0.000	0.00	
7	Community related activities	90.836	3.10	2.428	0.60	
8	IED	4.161	0.14	3.144	0.78	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	<b>Total</b>	<b>2933.129</b>	<b>100.00</b>	<b>404.223</b>	<b>100.00</b>	

## Annual Work Plan and Budget for 2001-02, District Fatehgarh Sahib, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	

Intervention Name: Planning Management								(Rs.in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002		Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 6 Blocks x 10 x 5 days	0.001	300	0.300	0.001		Beyond norms
6.11	3	Planning Exercise	1.740	11	1.740	1.740		Beyond norms
6.11	4	Orientation to the BRPs in planning 6 Blocks x 3 x 5 days	0.001	90	0.090	0.001		Beyond norms
6.11	5	Family Survey 88636 households x Rs.3	2.659	1	2.659	2.659		Beyond norms
6.11	6	Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000		Beyond norms
6.11	7	Exposure visits 6 Blocks x 5 visits	0.010	30	0.300	0.010		Beyond norms
6.11	8	Survey updation						
		Total			9.489		0.000	

**Intervention Name: Research, Evaluation, Monitoring and Supervision** (Rs.in lakhs)

S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
4	1 Action Research Blocks x 5	0.030	30	0.900	0.030	30	8.134	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x 1400	
4	2 Smaller Scale Classrooms Based Researches 6 Blocks x 5	0.020	30	0.600	0.020	30			
4	3 Orientation on Research and Evaluation 6 Blocks x 10	0.001	60	0.060	0.001	60			
4	4 Conduct of Pupil Achievement Survey 10% of schools	0.020	58	1.160	0.020	58			
4	5 Baseline & Midterm Assessment	0.500	2	1.000	0.500	2			
2	6 MIS Equipment	2.000	1	2.000	2.000	1			2.000
2	7 MIS work and development of software/ applications and analysis	2.542	1	2.542	2.542	1			2.542
2	8 MIS Equipment operation and maintenance	0.200	0.5	0.100	0.200	0			0.000
2	9 Computer Stationery Peripherals	0.100	0.5	0.100	0.100	0.5			0.100
4	10 Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4			Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x 1400
4	11 Academic supervision by BRCs 18 x 24 units	0.001	432	0.432	0.001	432			
4	12 Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40			
4	13 Planning Exercise				0.100	20			
	<b>Total</b>			<b>9.644</b>			<b>12.776</b>		



Intervention Name: Community Mobilization and Participation								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs 506 x 8=4048	1.012	2	2.024	1.012	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 424+82=506x8x2	0.0003	8096	2.428	0.0003	8096	2.428	As per norms
7	3	Development and printing of modules for VEDC members for supervising/ monitoring motivation	1.012	2	2.024	1.012	0	0.000	Beyond norms
7	4	Bal Melas at habitation/Cluster/ wards 424+82	0.050	506	25.300	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 6 x 2	0.100	12	1.200	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	506	50.600	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	506	5.060	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			90.836			2.428	

Intervention Name: Access Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 6 Blocks	0.0007	240	0.168	0.0007	240	0.168	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 131 x 5	0.096	655	62.880	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 23 x 2 x4	0.070	310	21.700	0.070	184	12.880	Salary for 2 teachers of 23 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 8 x 6 x5+ 86x6x5	0.082	2820	231.240	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 94 x 5	0.096	470	45.120	0.096	0	0.000	Proposal is not justified
		<b>Total</b>			361.108			13.048	

Intervention Name: Civil works								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (0 primary + 0 upper primary + 131 HM rooms) =131	1.200	131	157.200	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 23	15.000	23	345.000	3.000	23	69.000	
1	3	Block Resource centre buildings-6	6.000	6	36.000	6.000	1	6.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 47(these building will be used as additional classrooms also)	2.000	47	94.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 23	15.000	31	465.000	3.000	2	6.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (8 upgraded+ 86 proposed)=94	5.000	94	470.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (393 primary + 3 upper primary)	1.200	396	475.200	0.350	110	38.500	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs drawings/ construction of civil work	0.500	2	1.000	0.500	2	1.000	
1	9	Compound wall							

6.11

1

10	Electric connection in primary and Upper primary school	-	-	-	-	-	-	-
11	Electric fitting in classrooms	-	-	-	-	-	-	-
	Total			2043.400			120.500	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)	
S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.000	4	4.000	1.000	4	4.000	
6.5	4	Teachers training in multi level/activity based teaching (1297 primary + 786 upper primary)=2083 x 20 days	0.0007	41660	29.162	0.0007	41660	29.162	
6	5	Training of BRPs in processes and methods at BRCs 6 x 3 x 5 days	0.0007	90	0.063	0.0007	90	0.063	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 2083	0.005	2083	10.415	0.005	2083	10.415	As per norms
6.3	8	School grants for existing schools (450 primary + 131 upper primary)=581	0.020	581	11.620	0.020	581	11.620	As per norms
6	9	TLE grant to new UP schools 8	0.500	8	4.000	0.500	6	3.000	The schools are stated to have been uncovered
6.7	10	CRC contingency	0.025	47	1.175	0.025	47	1.175	
6.6	11	Furniture for BRC-6	1.000	6	6.000	1.000	6	6.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	6	12.000	2.000	0	0.000	Clubbed with item 11

6.11	13	Exposure visit to DRC and BRC 6x 7	0.005	42	0.210	0.005	0	0.000	Beyond existing norms
6	14	Academic review meetings @ one per month (6 Blocks + 1 DPO)x 5 =49	0.005	49	0.245	0.005	49	0.245	As per norms
1	15	Repairs and maintenance of school 581	0.050	581	29.050	0.050	240	12.000	As per norms
6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond existing norms
6.9	17	Library Books for BRCs	0.100	6	0.600	0.100	0	0.000	Beyond existing norms
6.7	18	CRC coordinator Training 47 persons x 5 days	0.0007	235	0.1645	0.0007	235	0.1645	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2		Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x 1400
6	20	TLM for new primary school 31	0.100	31	3.100	0.100	23	2.300	
4	21	Block level TLM workshop 6 Blocks x 3 workshops x 40 persons x 3 days	0.0007	2160	1.512	0.0007	2160	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x 1400
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167	30	0.501	0.0167	0	0.000	The equipment not provided for BRCs
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms

6	25	TLE for UP schools 131	0.500	131	65.500	0.500	131	65.500	Schools are stated to be uncovered
6.7	26	Furniture for CRC 47	0.100	47	4.700	0.100	47	4.700	As per norms
6.6	27	BRC contingency	0.125	6	0.750	0.125	6	0.750	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			
6.1	34	Free text books for girls 32525 x 150=48.787 Less funding by Social Welfare for SC girls 25917 x 60 = 15.550                    Nett 48.787-15.550=33.237	33.237	1	33.237	0.0015	6608	9.912	As per norms
6.1	35	Free text books for SC(Boys) 29430 x 90=26.487 after adjusting funding by Social Welfare department	26.487	1	26.487	26.487	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	0.700	3	2.100	0.700	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x 1400
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (30114 + 2083)	9.659	3	28.977	9.659	3	0.000	

6.6

BRC Resource Teachers 6 x 10 x 4				0.1	240	24.000	As per norms
<b>Total</b>			287.019			194.207	



Intervention Name: Education of Focussed Groups								(Rs. in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
5	1							
5	2						15.000	
		0.002	80000	1.600	0.002	80000		
5	3							
		3.000	2	6.000	3.000	2		
	4							
5	5							
		0.0007	10415	7.290	0.0007	10415		
5	6							
		0.005	524	2.620	0.005	524		
5	7							
		0.025	2530	63.250	0.025	2530		
	<b>Sub total</b>			80.7600			15.0000	
	<b>b) Early Childhood Education</b>							
5	1						15.000	
		0.0007	6000	4.200	0.0007	6000		
5	2							
		0.0003	4000	1.200	0.0003	4000		
5	3							
		0.0007	200	0.140	0.0007	200		

5	4	Training of teachers where ECCE is being opened 100 x 5 days (in two parts)	0.0007	500	0.350	0.0007	500		
5	5	Convergence workshop for ECCE	0.100	2	0.200	0.100	2		
5	6	TLM for ECCE and Anganwaris 100+324	0.008	424	3.392	0.008	424		
5	7	Developing and Printing of modules	2.000	2	4.000	2.000	2		
5	8	ECCE workers Honorarium 100 x 5	0.007	500	3.500	0.007	500		
5	9	ECCE helper Honorarium 100 x 5	0.004	500	2.000	0.004	500		
5	10	AWC workers/Ayas Honorarium 574 x 7	0.004	-	-	0.004	-		
		<i>Sub Total</i>			18.982			15.000	
		<b>c) Childhood with special educational needs</b>							
8	1	TLM for special education/IED centers	0.020	6	0.120	0.020	6	3.144	Restructured to Rs. 3.144 lacs = 262 x 1200
8	2	IED Training to BRC staff 18 x 5	0.0007	90	0.063	0.0007	90		
8	3	IED assessment camps	0.020	6	0.120	0.020	6		
8	4	Resource persons(two) honorarium 6 Blocks x 5 months	0.050	30	1.500	0.050	30		
8	5	Special assistance to disabled children primary 262	0.009	262	2.358	0.009	262		
		<i>Sub total</i>			4.161			3.144	
		<b>d) Scheduled cast children</b>							
5	1	Enrolment drives in 424 villages for SC children specially in SC Bastis	0.025	424	10.600	0.025	424	15.000	

5

2	Remedial coaching for SC students in 424 villages for 4 months each year	0.005	1696	8.480	0.005	1696	
	<i>Subtotal</i>			19.080			15.000
	<b>Focus group total</b>			<b>122.983</b>			<b>48.144</b>
5	Computer Education				5.000	1.000	5.000
	<b>Grand Total</b>			2933.129			404.223

## Gurdaspur

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	8464.450	73.99	397.000	32.23	
2	Management	18.250	0.16	17.620	1.43	
3	Teacher Salary	1350.300	11.80	127.680	10.37	
4	Research, Evaluation and Supervision & Monitoring	117.143	1.02	27.840	2.26	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	474.530	4.15	50.000	4.06	
6	Quality	278.922	2.44	278.807	22.64	
6.1	Free Textbook	145.291	1.27	44.372	3.60	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	39.780	0.35	39.780	3.23	
6.4	Teacher Grant	37.625	0.33	37.625	3.05	
6.5	Teacher training	105.350	0.92	105.350	8.55	
6.6	BRC	70.587	0.62	68.750	5.58	
6.7	CRC	23.002	0.20	23.002	1.87	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	2.450	0.02	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	15.598	0.14	0.000	0.00	
7	Community related activities	286.370	2.50	7.862	0.64	
8	IED	11.039	0.10	5.904	0.48	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	Total	11440.687	100.00	1231.591	100.00	

### Annual Work Plan and budget for 2001-02, District Gurdaspur, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	

Intervention Name: Planning Management								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processee, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 22 Blocks x 10 x 5 days	0.001	1100	1.100	0.001	0	0.000	Beyond norms
6.11	3	Planning Exercise	2.000	1	2.000	2.000	0	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 22 Blocks x 3 x 5 days	0.001	330	0.330	0.001	0	0.000	Beyond norms
6.11	5	Family Survey 340954 households x Rs.3	10.228	1	10.228	10.228	0	0.000	Beyond norms
6.11	6	Exposure visits 22 Blocks x 5 visits	0.010	110	1.100	0.010	0	0.000	Beyond norms
6.11	7	Survey updation							
		Total			15.158			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
4	1	Action Research Blocks x 5	22					27.840 Research, evaluation, monitoring and supervision activities restricted to Rs. 27.84 lakh (1989 x 1400)	
		0.030	110	3.300	0.030	110			
4	2	Smaller Scale Classrooms Based Researches 22 Blocks x 5							
		0.020	110	2.200	0.020	110			
4	3	Orientation on Research and Evaluation 22 Blocks x 10							
		0.001	220	0.220	0.001	220			
4	4	Conduct of Pupil Achievement Survey 10% of schools							
		0.020	198	3.960	0.020	198			
4	5	Baseline & Midterm Assessment							
		0.500	2	1.000	0.500	2			
2	6	MIS Equipment							
		2.000	1	2.000	2.000	1	2.000		
2	7	MIS work and development of software/ applications and analysis							
		2.000	1	2.000	2.000	1	2.000		
2	8	MIS Equipment operation and maintenance							
		0.200	0.5	0.100	0.200	0	0.000		
2	9	Computer Stationery Peripherals							
		0.100	1	0.100	0.100	1	0.100		
4	10	Academic monitoring of schools by DIET staff by travelling 4 months						Research, evaluation, monitoring and supervision activities restricted to Rs. 27.84 lakh (1989 x 1400)	
		0.050	5	0.250	0.050	4			
4	11	Academic supervision by BRCs 66 x 24 units							
		0.001	1584	1.584	0.001	1584			
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months							
		0.010	50	0.500	0.010	40			
4		Planning Exercise							
					0.100	20			
		Total					31.940		
				17.214					

Intervention Name: Community Mobilization and Participation							(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
7	1 Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs 1638 x 4 = 13104	3.276	1	3.276	3.276	0	0.000	Beyond norms
7	2 Orientation to VEDC Members 1500+138=1638 x 8 x 2	0.0003	26208	7.862	0.0003	26208	7.862	As per norms
7	3 Development and printing of modules for VEDC's for motivatings supervision/monitoring	3.276	2	6.552	3.276	0	0.000	Beyond norms
7	4 Bal Melas at habitation/Cluster/wards 1500+138=488	0.050	1638	81.900	0.050	0	0.000	Beyond norms
7	5 Block level melas for VEC/Panchyat and teachers/Parents 18 x 2	0.100	44	4.400	0.100	0	0.000	Beyond norms
7	6 Community Mobilization at habitation/ward level	0.100	1638	163.800	0.100	0	0.000	Beyond norms
7	7 Development and provision of Campaign material	0.010	1638	16.380	0.010	0	0.000	Beyond norms
7	8 News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9 Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
	Total			286.370			7.862	



Intervention Name: Accesse Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 22 Blocks	0.0007	880	0.616	0.0007	880	0.616	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 441 x 5	0.096	2205	211.680	0.096	0	0.000	Proposal is not jutified
<b>New Schools</b>									
3	8	Salary for primary teachers 228 x 2 x 4	0.070	2280	159.600	0.070	1824	127.680	Salary for 2 teachers of 228 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 287 x 6 x 5 + 46 x 6 x 5	0.082	9990	819.180	0.082	0	0.000	Proposal is not jutified
3	10	Salary for Head master (46+287) x 5	0.096	1665	159.840	0.096	0	0.000	Proposal is not jutified
		Total			1350.916			128.296	

Intervention Name: Civil works		(Rs.in lakhs)							
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (170 primary + 0 upper primary + 441 HM rooms)=611	1.200	611	733.200	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 10	15.000	10	150.000	3.000	10	30.000	
1	3	Block Resource centre buildings-22	6.000	22	132.000	6.000	6	36.000	BRC construction has been restricted to 5% of the total cost for presen year
1	4	CRC Buildings 179(these building will be used as additional classrooms also)	2.000	179	358.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 228	15.000	228	3420.000	3.000	20	60.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (46 upgraded+ 287 proposed)=333	5.000	333	1665.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (1397 primary + 192 upper primary) =1589	1.200	1589	1906.800	0.350	660	231.000	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs/drawings/construction of civil work	1.700	2	3.400	1.700	2	3.400	
1	9	Compound wall							
6.11	10	Electric connection in primary and Upper primary school							
1	11	Electric fitting in classrooms							
		<b>Total</b>			<b>8368.400</b>			<b>360.400</b>	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)	
S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.000	4	4.000	1.000	4	4.000	
6.5	4	Teachers training in multi level/activity based teaching (4879 primary + 2646 upper primary)=7525 x 20 days	0.0007	150500	105.350	0.0007	150500	105.350	
6	5	Training of BRPs in processes and methods at BRCs 22 x 3 x 5 days	0.0007	330	0.231	0.0007	330	0.231	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 7525	0.005	7525	37.625	0.005	7525	37.625	As per norms
6.3	8	School grants for existing schools (1548 primary + 441 upper primary)=1989	0.020	1989	39.780	0.020	1989	39.780	As per norms
6	9	TLE grant to new UP schools 46	0.500	46	23.000	0.500	46	23.000	The schools are stated to have been uncovered
6.7	10	CRC contingency	0.025	179	4.475	0.025	179	4.475	
6.6	11	Furniture for BRC-22	1.000	22	22.000	1.000	22	22.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	22	44.000	2.000	0	0.000	Clubbed with item 11
6.11	13	Exposure visit to DRC and BRC 22 x 4	0.005	88	0.440	0.005	0	0.000	Beyond norms
6	14	Academic review meetings @ one per month (22 Blocks + 1 DPO)x 4 =92	0.005	115	0.575	0.005	92	0.460	As per norms
1	15	Repairs and maintenance of school 1989	0.050	1989	99.450	0.050	800	40.000	As per norms

6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond norms
6.9	17	Library Books for BRCs	0.100	22	2.200	0.100	0	0.000	Beyond norms
6.7	18	CRC coordinator Training 179 persons x 5 days	0.0007	895	0.627	0.0007	895	0.627	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 27.84 lakh (1989 x 1400)
6	20	TLE for new primary school 31	0.100	228	22.800	0.100	228	22.800	
4	21	Block level TLM workshop 22 Blocks x 3 workshops x 40 persons x 3 days	0.0007	7920	5.544	0.0007	7920	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 27.84 lakh (1989 x 1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167	110	1.837	0.0167	0	0.000	The equipment not provided for BRCs
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms
6	25	TLE for UP schools 441	0.500	441	220.500	0.500	441	220.500	Schools are stated to be uncovered
6.7	26	Furniture for CRC 179	0.100	179	17.900	0.100	179	17.900	As per norms
6.6	27	BRC contingency	0.125	22	2.750	0.125	22	2.750	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			
6.1	34	Free text books for girls 103184 x 150=154.776 Less funding by Social Welfare for SC girls 73600 x 60 = 44.160 Nett 154.776-44.160=110.616	110.616	1	110.616	0.0015	29581	44.372	
6.1	35	Free text books for SC(Boys) 38528 x 90=34.675 after adjusting funding by Social Welfare department	34.675	1	34.675	34.675	0	0.000	To be provided under state's existing scheme

4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Environment sciences modules and printing	2.257	3	6.771	2.257	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 27.84 lakh (1989 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (92271+7525)	29.938	3	89.814	29.938	3	0.000	
6.6	38	BRC Resource Teachers 22 x 5 x 4				0.1	440	44.000	As per norms
		<b>Total</b>			908.410			639.069	

Intervention Name: Education of Focused Groups								(Rs. in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
	1 Residential Bridge Course Camps for girls							
5	2 Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	80000	160.000	0.002	80000	15.000	
5	3 Development and Printing of modules (I) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2		
	4 TLM for bridge camps			0.000				
5	5 Training of teachers in gender sensitisation 7525 x 5 days(in parts)	0.0007	7525	5.268	0.0007	7525		
5	6 Remedial coaching for girls children in upper primary schools 441 schools x 4 months	0.005	1764	8.820	0.005	1764		
5	7 Special enrolment drives for girl children in 1638 habitation for 5 days(in parts)	0.025	8190	204.750	0.025	8190		
	<i>Sub total</i>			384.8375			15.0000	
	<b>b) Early Childhood Education</b>							
5	1 Induction training of ECCE instructors 497 x 60(in parts)	0.0007	29820	20.874	0.0007	29820	15.000	
5	2 Training of mothers association members 497 x 20 x 2(in parts)	0.0003	19880	5.964	0.0003	19880		
5	3 Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200		
5	4 Training of teachers where ECCE is being opened 497 x 5 days (in two parts)	0.0007	2485	1.740	0.0007	2485		
5	5 Convergence workshop for ECCE	0.100	2	0.200	0.100	2		
5	6 TLM for ECCE and Anganwaris 497+1003	0.008	1500	12.000	0.008	1500		

5	7	Developing and Printing of modules	2.000	1	2.000	2.000	1		
5	8	ECCE workers Honorarium 497 x 5	0.007	2485	17.395	0.007	2485		
5	9	ECCE helper Honorarium 497 x 5	0.004	2485	9.940	0.004	2485		
		<i>Sub Total</i>			70.253			15.000	
		<b>c) Childhood with special educational needs</b>							
8	1	TLM for special education/IED centers	0.020	22	0.440	0.020	22	5.904	Restricted to Rs. 5.904 lacs = 492 x 1200
8	2	IED Training to BRC staff 66 x 5	0.0007	330	0.231	0.0007	330		
8	3	IED assessment camps	0.020	22	0.440	0.020	22		
8	4	Resource persons(two) honorarium 22 Blocks x 5 months	0.050	110	5.500	0.050	110		
8	5	Special assistance to disabled children primary 492	0.009	492	4.428	0.009	492		
		<i>Sub total</i>			11.039			5.904	
		<b>d) Scheduled cast children</b>							
5	1	Enrolment drives in 432 villages for SC children specially in SC Bastis	0.025	432	10.800	0.025	432	15.000	
5	2	Remedial coaching for SC students in 432 villages for 4 months each year	0.005	1728	8.640	0.005	1728		
		<i>Subtotal</i>			19.440			15.000	
		<b>Focus group total</b>			485.569			50.904	
5		Computer Education				5.000	1.000	5.000	
		<b>Grand Total</b>			11440.687			1231.591	

## Hoshiarpur

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	4825.150	68.34	337.000	32.45	
2	Management	17.866	0.25	17.220	1.66	
3	Teacher Salary	972.420	13.77	22.960	2.21	
4	Research, Evaluation and Supervision & Monitoring	103.664	1.47	23.280	2.24	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	200.982	2.85	50.000	4.81	
6	Quality	224.332	3.18	223.832	21.55	
6.1	Free Textbook	146.078	2.07	78.317	7.54	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	33.260	0.47	33.260	3.20	
6.4	Teacher Grant	31.990	0.45	31.990	3.08	
6.5	Teacher training	89.572	1.27	89.572	8.62	
6.6	BRC	59.375	0.84	97.375	9.38	
6.7	CRC	17.476	0.25	17.476	1.68	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	2.150	0.03	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	56.540	0.80	0.000	0.00	
7	Community related activities	267.274	3.79	7.258	0.70	
8	IED	12.505	0.18	9.060	0.87	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	<b>Total</b>	<b>7060.633</b>	<b>100.00</b>	<b>1038.599</b>	<b>100.00</b>	



## Annual Work Plan and Budget for 2001-02, District Hoshiarpur, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	

**Intervention Name: Planning Management** **(Rs.in lakhs)**

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
6.11	1 Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.200	200	40.000	0.200	0	0.000	Beyond norms
6.11	2 Training of BRPs in School Mapping and Macro Planning 19 Blocks x 10 x 5 days	0.001	950	0.950	0.001	0	0.000	Beyond norms
6.11	3 Planning Exercise	2.000	1	2.000	2.000	0	0.000	Beyond norms
6.11	4 Orientation to the BRPs in planning 19 Blocks x 3 x 5 days	0.001	285	0.285	0.001	0	0.000	Beyond norms
6.11	5 Family Survey 265861 households x Rs.3	7.975	1	7.975	7.975	0	0.000	Beyond norms
6.11	6 Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000	0	0.000	Beyond norms
6.11	7 Exposure visits 19 Blocks x 5 visits	0.010	95	0.950	0.010	0	0.000	Beyond norms
6.11	8 Survey updation							Beyond norms
	Total			56.160			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
4	1	Action Research 19 Blocks x 5	0.030	95	2.850	0.030	95	23.280 Research, Evaluation, Monitoring and supervision activities restricted to Rs. 23.28 lacs (1663 x 1400)
4	2	Smaller Scale Classrooms Based Researches 19 Blocks x 5	0.020	95	1.900	0.020	95	
4	3	Orientation on Research and Evaluation 19 Blocks x 10	0.001	190	0.190	0.001	190	
4	4	Conduct of Pupil Achievement Survey 10% of schools	0.020	166	3.320	0.020	166	
4	5	Baseline & Midterm Assessment	0.500	1	0.500	0.500	1	
2	6	MIS Equipment	2.000	1	2.000	2.000	1	2.000
2	7	MIS work and development of software/ applications and analysis	2.000	1	2.000	2.000	1	2.000
2	8	MIS Equipment operation and maintenance	0.200	0.58	0.116	0.200	0	0.000
2	9	Computer Stationery Peripherals	0.100	1	0.100	0.100	1	0.100
4	10	Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4	Research, Evaluation, Monitoring and supervision activities restricted to Rs. 23.28 lacs (1663 x 1400)
4	11	Academic supervision by BRCs 66 x 24 units	0.001	1368	1.368	0.001	1368	
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40	
4	13	Planning Exercise				0.100	20	
		Total			15.094			27.380

Intervention Name: Community Mobilization and Participation								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs	3.024	2	6.048	3.024	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 1379+133=1512 x 8 x 2	0.0003	24192	7.258	0.0003	24192	7.258	Norms followed
7	3	Development and printing of modules for VEDC members for supervising/ monitoring motivation	3.024	2	6.048	3.024	0	0.000	Beyond norms
7	4	Bal Melas at habitation/Cluster/wards 1379+133	0.050	1512	75.600	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 19 x 2	0.100	38	3.800	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	1512	151.200	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	1512	15.120	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			267.274			7.258	

Intervention Name: Accesse Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 19 Blocks	0.0007	760	0.532	0.0007	760	0.532	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 380 x 5	0.096	1900	182.400	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 41 x 2 x 4	0.070	450	31.500	0.070	328	22.960	Salary for 2 teachers of 41 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 30 x 6 x 5 + 228 x 6 x 5	0.082	7740	634.680	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 258 x 5	0.096	1290	123.840	0.096	0	0.000	Proposal is not justified
		Total			972.952			23.492	

Intervention Name: Civil works								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (222 primary + 0 upper primary + 380 HM rooms)=602	1.200	602	722.400	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 7	15.000	7	105.000	3.000	7	21.000	
1	3	Block Resource centre buildings-19	6.000	19	114.000	6.000	8	48.000	BRC construction has been retracted to 5% of the total cost for present year
1	4	CRC Buildings 136 (these building will be used as additional classrooms also)	2.000	136	272.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings	15.000	45	675.000	3.000	6	18.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (30 upgraded+ 228 proposed)=258	5.000	258	1290.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (1176 primary + 123 upper primary) =1303	1.200	1303	1563.600	0.350	500	175.000	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs drawings/ construction of civil work	1.500	2	3.000	1.500	2	3.000	
1	8	Compound wall							

6.11

1

9	Electric connection in primary and Upper primary school							
10	Electric fitting in classrooms							
	Total			4745.000			265.000	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)	
S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.600	4	6.400	1.600	4	6.400	
6.5	4	Teachers training in multi level/activity based teaching (4118 primary + 2280 upper primary)=6398 x 20 days	0.0007	127960	89.572	0.0007	127960	89.572	
6	5	Training of BRPs in processes and methods at BRCs 19 x 3 x 5 days	0.0007	285	0.200	0.0007	285	0.200	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 6398	0.005	6398	31.990	0.005	6398	31.990	As per norms
6.3	8	School grants for existing schools (1283 primary + 380 upper primary)=1663	0.020	1663	33.260	0.020	1663	33.260	As per norms
6	9	TLE grant to new UP schools 30	0.500	30	15.000	0.500	30	15.000	The schools are stated to have been uncovered
6.7	10	CRC contingency	0.025	136	3.400	0.025	136	3.400	
6.6	11	Furniture for BRC-19	1.000	19	19.000	1.000	19	19.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	19	38.000	2.000	0	0.000	Clubbed with item 11



6.11	13	Exposure visit to DRC and BRC 19 x 4	0.005	76	0.380	0.005	0	0.000	Beyond norms
6	14	Academic review meetings @ one per month (19 Blocks + 1 DPO)x 4 =80	0.005	100	0.500	0.005	80	0.400	As per norms
1	15	Repairs and maintenance of school 1663	0.050	1663	83.150	0.050	1500	75.000	As per norms
6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond norms
6.9	17	Library Books for BRCs	0.100	19	1.900	0.100	0	0.000	Beyond norms
6.7	18	CRC coordinator Training 136 persons x 5 days	0.0007	680	0.476	0.0007	680	0.476	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, Evaluation, Monitoring and supervision activities restricted to Rs. 23.28 lacs (1663 x 1400)
6	20	TLE for new primary school	0.100	45	4.500	0.100	41	4.100	
4	21	Block level TLM workshop 19 Blocks x 3 workshops x 40 persons x 3 days	0.0007	6840	4.788	0.0007	6840	0.000	Research, Evaluation, Monitoring and supervision activities restricted to Rs. 23.28 lacs (1663 x 1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167			0.0167			
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms

Intervention Name: Community Mobilization and Participation								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs	3.024	2	6.048	3.024	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 1379+133=1512 x 8 x 2	0.0003	24192	7.258	0.0003	24192	7.258	Norms followed
7	3	Development and printing of modules for VEDC members for supervising/ monitoring motivation	3.024	2	6.048	3.024	0	0.000	Beyond norms
7	4	Bal Melas at habitation/Cluster/wards 1379+133	0.050	1512	75.600	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 19 x 2	0.100	38	3.800	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	1512	151.200	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	1512	15.120	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			267.274			7.258	

6.1	34	Free text books for girls 87813 x 150=131.719 Less funding by Social Welfare for SC girls 35602 x 60 = 21.361 net 110.358	110.358	1	110.358	0.0015	52211	78.317	As per norms
6.1	35	Free text books for SC(Boys) 39689 x 90=35.720 after adjusting funding by Social Welfare department	35.720	1	35.720	35.720	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	1.919	3	5.757	1.919	3	0.000	Research, Evaluation, Monitoring and supervision activities restricted to Rs. 23.28 lacs (1663 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (82761+6398)	26.747	3	80.241	26.747	3	0.000	
6.6		BRC Resoruce Teachers 19 x 10 x 4				0.1	760	76.000	As per norms
		<b>Total</b>			782.017			648.289	

**Intervention Name: Education of Focused Groups** (Rs. in lakhs)

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
	1 Residential Bridge Course Camps for girls							
5	2 Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	400	0.800	0.002	400	15.000	
5	3 Development and Printing of modules (i) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2		
	4 TLM for bridge camps							
5	5 Training of teachers in gender sensitisation 6398 x 5 days(in parts)	0.0007	31990	22.393	0.0007	31990		
5	6 Remedial coaching for girls children in upper primary schools 380 schools x 4 months	0.005	1520	7.600	0.005	1520		
5	7 Special enrolment drives for girl children in 1512 habitation for 5 days(in parts)	0.025	1512	37.800	0.025	1512		
	<i>Sub total</i>			74.5930			15.0000	
	<b>b) Early Childhood Education</b>							
5	1 Induction training of ECCE instructors 453 x 60(in parts)	0.0007	27180	19.026	0.0007	27180	15.000	
5	2 Training of mothers association members 453 x 20 x 2(in parts)	0.0003	18120	5.436	0.0003	18120		

5	3	Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200	
5	4	Training of teachers where ECCE is being opened 453 x 5 days (in two parts)	0.0007	2265	1.585	0.0007	2265	
5	5	Convergence workshop for ECCE	0.100	2	0.200	0.100	2	
5	6	TLM for ECCE and Anganwaris 453+926	0.008	1379	11.032	0.008	1379	
5	7	Developing and Printing of modules	2.000	1	2.000	2.000	1	
5	8	ECCE workers Honorarium 453 x 5	0.007	2265	15.855	0.007	2265	
5	9	ECCE helper Honorarium 453 x 5	0.004	2265	9.060	0.004	2265	
		<i>Sub Total</i>			64.334			15.000
		<b>c) Childhood with special educational needs</b>						
8	1	TLM for special education/IED centers	0.020	19	0.380	0.020	19	9.060 Restricted to 755 x 1200 = 906 lacs
8	2	IED Training to BRC staff 57 x 5	0.0007	285	0.200	0.0007	285	
8	3	IED assessment camps	0.020	19	0.380	0.020	19	
8	4	Resource persons(two) honorarium 19 Blocks x 5 months	0.050	95	4.750	0.050	95	
8	5	Special assistance to disabled children primary 755	0.009	755	6.795	0.009	755	
		<i>Sub total</i>			12.505			9.060

	<b>d) Scheduled cast children</b>							
5	1. Enrolment drives in 1379 villages for SC children specially in SC Bastis	0.025	1379	34.475	0.025	1379	15.000	
5	2 Remedial coaching for SC students in 1379 villages for 4 months each year	0.005	5516	27.580	0.005	5516		
	<i>Subtotal</i>			62.055			15.000	
	<b>Focus group total</b>			213.487			54.060	
5	Computer Education				5.000	1.000	5.000	
	<b>Grand Total</b>			7060.633			1038.599	

**Jalandhar**

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	3983.150	71.72	334.450	32.66	
2	Management	16.952	0.31	16.306	1.59	
3	Teacher Salary	480.280	8.65	54.320	5.30	
4	Research, Evaluation and Supervision & Monitoring	103.501	1.86	19.250	1.88	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	133.662	2.41	50.000	4.88	
6	Quality	244.924	4.41	244.824	23.91	
6.1	Free Textbook	159.729	2.88	39.791	3.89	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	27.500	0.50	27.500	2.69	
6.4	Teacher Grant	31.465	0.57	31.465	3.07	
6.5	Teacher training	88.102	1.59	88.102	8.60	
6.6	BRC	59.375	1.07	97.375	9.51	
6.7	CRC	14.521	0.26	14.521	1.42	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	2.150	0.04	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	19.231	0.35	0.000	0.00	
7	Community related activities	182.558	3.29	5.006	0.49	
8	IED	6.565	0.12	1.140	0.11	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	<b>Total</b>	<b>5553.664</b>	<b>100.00</b>	<b>1024.049</b>	<b>100.00</b>	

## Annual Work Plan and Budget for 2001-02, District Jalandhar, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	



Intervention Name: Planning Management								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 19 Blocks x 10 x 5 days	0.001	1100	1.100	0.001	0	0.000	Beyond norms
6.11	3	Planning Exercise	2.000	1	2.000	2.000	0	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 19 Blocks x 3 x 5 days	0.001	285	0.285	0.001	0	0.000	Beyond norms
6.11	5	Family Survey 337228 households x Rs.3	10.116	1	10.116	10.116	0	0.000	Beyond norms
6.11	6	Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000	0	0.000	Beyond norms
6.11	7	Exposure visits 19 Blocks x 5 visits	0.010	95	0.950	0.010	0	0.000	Beyond norms
6.11	8	Survey updation							
		Total			18.851			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
4	1	Action Research 19 Blocks x 5	0.030	95	2.850	0.030	95	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.25 (1375 x 1400)
4	2	Smaller Scale Classrooms Based Researches 19 Blocks x 5	0.020	95	1.900	0.020	95	
4	3	Orientation on Research and Evaluation 19 Blocks x 10	0.001	190	0.190	0.001	190	
4	4	Conduct of Pupil Achievement Survey 10% of schools	0.020	137	2.740	0.020	137	
4	5	Baseline & Midterm Assessment	0.500	1	0.500	0.500	1	
2	6	MIS Equipment	2.000	1	2.000	2.000	1	
2	7	MIS work and development of software/ applications and analysis	2.000	1	2.000	2.000	1	2.000
2	8	MIS Equipment operation and maintenance	0.200	0.58	0.116	0.200	0	0.000
2	9	Computer Stationery Peripherals	0.100	1	0.100	0.100	1	0.100
4	10	Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.25 (1375 x 1400)
4	11	Academic supervision by BRCs 66 x 24 units	0.001	1368	1.368	0.001	1368	
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40	
4	13	Planning Exercise				0.100	20	
		Total			14.514		23.350	

Intervention Name: Community Mobilization and Participation								(Rs.in lakhs)	
S.	N	Item	Proposed			Recommended			Remarks
			Unit cost	Physical	Financial	Unit cost	Physical	Financial	
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs	0.500	1	0.500	0.500	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 841+202=1043 x 8 x 2	0.0003	16688	5.006	0.0003	16688	5.006	Norms followed
7	3	Development and printing of modules for VEDC members for supervising/ monitoring motivation	2.086	2	4.172	2.086	0	0.000	Beyond norms
7	4	Bal Melas at habitation/ Cluster/wards 841+202	0.050	1043	52.150	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 18 x 2	0.100	38	3.800	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	1043	104.300	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	1043	10.430	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 pcrons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			182.558			5.006	

Intervention Name: Accesse Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 19 Blocks	0.0007	760	0.532	0.0007	760	0.532	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 412 x 5	0.096	2060	197.760	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 97 x 2 x 4	0.070	970	67.900	0.070	776	54.320	Salary for 2 teachers of 97 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 29 x 6 x 5+ 44 x 6 x 5	0.082	2190	179.580	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 73 x 5	0.096	365	35.040	0.096	0	0.000	Proposal is not justified
		Total			480.812			54.852	

Intervention Name: Civil works					(Rs.in lakhs)				
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (116 primary + 0 upper primary + 412 HM rooms)=528	1.200	528	633.600	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 4	15.000	4	60.000	3.000	4	12.000	
1	3	Block Resource centre buildings-19	6.000	19	114.000	6.000	8	48.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 113(these building will be used as additional classrooms also)	2.000	113	226.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 97	15.000	97	1455.000	3.000	17	51.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (29 upgraded+ 44 proposed)=73	5.000	73	365.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (785 primary + 99 upper primary) =884	1.200	884	1060.800	0.350	442	154.700	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs drawings/ construction of civil work	1.043	2	2.086	1.043	2	2.086	
1	8	Compound wall							
6.11	9	Electric connection in primary and Upper primary school							
1	10	Electric fitting in classrooms							
		Total			3916.486			267.786	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)	
S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.573	4	6.292	1.573	4	6.292	
6.5	4	Teachers training in multi level/activity based teaching (3821 primary + 2472 upper primary)=6293 x 20 days	0.0007	125860	88.102	0.0007	125860	88.102	
6	5	Training of BRPs in processes and methods at BRCs 19 x 3 x 5 days	0.0007	285	0.200	0.0007	285	0.200	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 6293	0.005	6293	31.465	0.005	6293	31.465	As per norms
6.3	8	School grants for existing schools (963 primary + 412 upper primary)=1375	0.020	1375	27.500	0.020	1375	27.500	As per norms
6	9	TLE grant to new UP schools 29	0.500	29	14.500	0.500	29	14.500	The schools are stated to have been uncovered
6.7	10	CRC contingency	0.025	113	2.825	0.025	113	2.825	
6.6	11	Furniture for BRC-19	1.000	19	19.000	1.000	19	19.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	19	38.000	2.000	0	0.000	Clubbed with item 11
6.11	13	Exposure visit to DRC and BRC 19 x 4	0.005	76	0.380	0.005	0	0.000	Beyond norms

6	14	Academic review meetings @ one per month (19 Blocks + 1 DPO)x 4 =80	0.005	100	0.500	0.005	80	0.400	As per norms
1	15	Repairs and maintenance of school 1375	0.050	1375	68.750	0.050	1375	68.750	As per norms
6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond norms
6.9	17	Library Books for BRCs	0.100	19	1.900	0.100	0	0.000	Beyond norms
6.7	18	CRC coordinator Training 113 persons x 5 days	0.0007	565	0.396	0.0007	565	0.396	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.25 (1375 x 1400)
6	20	TLE for new primary school	0.100	97	9.700	0.100	97	9.700	
4	21	Block level TLM workshop 19 Blocks x 3 workshops x 40 persons x 3 days	0.0007	6840	4.788	0.0007	6840	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.25 (1375 x 1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167			0.0167			
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms
6	25	TLE for UP schools 412	0.500	412	206.000	0.500	412	206.000	Schools are stated to be uncovered
6.7	26	Furniture for CRC 113	0.100	113	11.300	0.100	113	11.300	As per norms
6.6	27	BRC contingency	0.125	19	2.375	0.125	19	2.375	As per norms
6.11	28	chairs	0.006			0.006			

6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			



6.1	34	Free text books for girls 90182 x 150=135.273 Less funding by Social Welfare for SC girls 63655 x 60 = 38.193	97.080	1	97.080	0.0015	26527	39.791	As per norms
6.1	35	Free text books for SC(Boys) 69611 x 90=62.649 after adjusting funding by Social Welfare department	62.649	1	62.649	62.649	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Environment sciences modules and printing	1.887	3	5.661	1.887	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.25 (1375 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (83435+6293)	26.918	3	80.754	26.918	3	0.000	
6.6	38	BRC Resource Teachers 19 x 10 x 4				0.1	760	<del>76.000</del>	As per norms
		<b>Total</b>			791.566			613.795	

**Intervention Name: Education of Focussed Groups** **(Rs. in lakhs)**

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
	1 Residential Bridge Course Camps for girls							
5	2 Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	400	0.800	0.002	400	15.000	
5	3 Development and Printing of modules (I) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2		
5	4 TLM for bridge camps							
5	5 Training of teachers in gender sensitisation 6293 x 5 days(in parts)	0.0007	6293	4.405	0.0007	6293		
5	6 Remedial coaching for girls children in upper primary schools 412 schools x 4 months	0.005	1648	8.240	0.005	1648		
5	7 Special enrolment drives for girl children in 1043 habitation for 5 days(in parts)	0.025	1043	26.075	0.025	1043		
	<i>Sub total</i>			45.5201			15.0000	
	<b>b) Early Childhood Education</b>							
5	1 Induction training of ECCE instructors 277 x 60(in parts)	0.0007	16620	11.634	0.0007	16620	15.000	
5	2 Training of mothers association members 277 x 20 x 2(in parts)	0.0003	11080	3.324	0.0003	11080		
5	3 Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200		
5	4 Training of teachers where ECCE is being opened 277 x 5 days (in two parts)	0.0007	1385	0.970	0.0007	1385		
5	5 Convergence workshop for ECCE	0.100	2	0.200	0.100	2		

5	6	TLM for ECCE and Anganwaris 277+686	0.008	963	7.704	0.008	963	
5	7	Developing and Printing of modules	2.000	1	2.000	2.000	1	
5	8	ECCE workers Honorarium 277 x 5	0.007	1385	9.695	0.007	1385	
5	9	ECCE helper Honorarium 277 x 5	0.004	1385	5.540	0.004	1385	
		<i>Sub Total</i>			41.207			15.000
		<b><i>c) Childhood with special educational needs</i></b>						
8	1	TLM for special education/IED centers	0.020	19	0.380	0.020	19	1.140 Restricted to 95 x 1200 = 1.14 lacs
8	2	IED Training to BRC staff 57 x 5	0.0007	285	0.200	0.0007	285	
8	3	IED assessment camps	0.020	19	0.380	0.020	19	
8	4	Resource persons(two) honorarium 19 Blocks x 5 months	0.050	95	4.750	0.050	95	
8	5	Special assistance to disabled children primary 95	0.009	95	0.855	0.009	95	
		<i>Sub total</i>			6.565			1.140

	<b>d) Scheduled cast children</b>							
5	1	Enrolment drives in 1043 villages for SC children specially in SC Bastis						15.000
			0.025	1043	26.075	0.025	1043	
5	2	Remedial coaching for SC students in 1043 villages for 4 months each year						
			0.005	4172	20.860	0.005	4172	
		<i>Subtotal</i>			46.935			15.000
		<b>Focus group total</b>			140.226			46.140
5		Computer Education				5.000	1.000	5.000
		<b>Grand Total</b>			5553.664			1024.049

## Kapurthala

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	2297.400	70.72	205.500	32.40	
2	Management	18.600	0.57	17.970	2.83	
3	Teacher Salary	317.580	9.78	25.200	3.97	
4	Research, Evaluation and Supervision & Monitoring	42.275	1.30	10.360	1.63	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	93.408	2.88	50.000	7.88	
6	Quality	126.169	3.88	126.129	19.89	
6.1	Free Textbook	63.153	1.94	21.582	3.40	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	14.800	0.46	14.800	2.33	
6.4	Teacher Grant	14.725	0.45	14.725	2.32	
6.5	Teacher training	41.230	1.27	41.230	6.50	
6.6	BRC	21.875	0.67	35.875	5.66	
6.7	CRC	64.795	1.99	64.795	10.22	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	0.950	0.03	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	11.553	0.36	0.000	0.00	
7	Community related activities	115.578	3.56	3.158	0.50	
8	IED	4.308	0.13	2.940	0.46	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	<b>Total</b>	<b>3248.399</b>	<b>100.00</b>	<b>634.264</b>	<b>100.00</b>	

## Annual Work Plan and Budget for 2001-02, District Kapurthala, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<i>Total</i>				8.650			8.120	

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Intervention Name: Planning Management								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	200	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 7 Blocks x 10 x 5 days	0.001	350	0.350	0.001	350	0.000	Beyond norms
6.11	3	Planning Exercise	2.000	1	2.000	2.000	1	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 7 Blocks x 3 x 5 days	0.001	105	0.105	0.001	105	0.000	Beyond norms
6.11	5	Family Survey 136785 households x Rs.3	4.103	1	4.103	4.103	1	0.000	Beyond norms
6.11	6	Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000	2	0.000	Beyond norms
6.11	7	Exposure visits 7 Blocks x 5 visits	0.010	35	0.350	0.010	35	0.000	Beyond norms
6.11	8	Survey updation							Beyond norms
		Total			11.308			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
4	1	Action Research 7 Blocks x 5	0.030	35	0.105	0.030	35	Research, evaluation, monitoring and supervision activities restricted to Rs. 10.36 (740 x 1400)	
4	2	Smaller Scale Classrooms Based Researches 7 Blocks x 5	0.020	35	0.070	0.020	35		
4	3	Orientation on Research and Evaluation 7 Blocks x 10	0.001	70	0.070	0.001	70		
4	4	Conduct of Pupil Achievement Survey 10% of schools	0.020	75	1.500	0.020	75		
4	5	Baseline & Midterm Assessment	0.500	2	1.000	0.500	2		
2	6	MIS Equipment	2.000	1	2.000	2.000	1		2.000
2	7	MIS work and development of software/ applications and analysis	2.400	1	2.400	2.400	1		2.400
2	8	MIS Equipment operation and maintenance	0.200	0.5	0.100	0.200	0		0.000
2	9	Computer Stationery Peripherals	0.100	0.5	0.050	0.100	0.5		0.050
4	10	Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4		Research, evaluation, monitoring and supervision activities restricted to Rs. 10.36 (740 x 1400)
4	11	Academic supervision by BRCs 21 x 24 units	0.001	504	0.504	0.001	504		
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40		
4	13	Planning Exercise				0.100	20		
		Total			8.549			14.810	

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## Intervention Name: Community Mobilization and Participation

(Rs.in lakhs)

S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs 65.8 x 8	1316.000	1	1.316	1316.000	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 658 x 8 members x 2	0.0003	10528	3.1584	0.0003	10528	3.1584	Norms followed
7	3	Development and printing of modules for VEDC members for supervising/ monitoring	1.012	2	2.024	1.012	0	0.000	Beyond norms
7	4	Bal Melas at habitation/Cluster/ wards 658	0.050	658	32.900	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 7 x 2	0.100	14	1.400	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	658	65.800	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	658	6.580	0.010	0	0.000	Beyond norms
7	8	News letter	1.000	2	2.000	1.000	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			115.578			3.158	

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Intervention Name: Access Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 7 Blocks	0.0007	280	0.196	0.0007	280	0.196	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 204 x 5	0.096	1020	97.920	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 45 x 2 x4	0.070	450	31.500	0.070	360	25.200	Salary for 2 teachers of 45 new primary schools
3	9	Salary for upper primary teachers 16 x 6 x5+48x6x5=480	0.082	1920	157.440	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 64 x 5	0.096	320	30.720	0.096	0	0.000	Proposal is not justified
		<b>Total</b>			317.776			25.396	

Intervention Name: Civil works		(Rs.in lakhs)						Remarks	
S. N	Item	Proposed			Recommended				
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (76 primary + 0 upper primary + 204 HM rooms)=280	1.200	280	336.000	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 7	15.000	7	105.000	3.000	7	21.000	
1	3	Block Resource centre buildings-7	6.000	7	42.000	6.000	5	30.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 63(these building will be used as additional classrooms also)	2.000	63	126.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 45	15.000	45	675.000	3.000	10	30.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (16 upgraded+ 48 proposed)=64	5.000	64	320.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (480 primary + 67 upper primary) =547	1.200	547	656.400	0.350	250	87.500	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs drawings/ construction of civil work	0.700	2	1.400	0.700	2	1.400	
1	9	Compound wall							
6.11	10	Electric connection in primary and Upper primary school	-	-	-	-	-	-	
1	11	Electric fitting in classrooms	-	-	-	-	-	-	
		Total			2261.800			169.900	

Intervention Name: Pedagogy and school improvement					(Rs.in lakhs)			Remarks	
S.No	Item	Proposed			Recommended				
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.000	4	4.000	1.000	4	4.000	
6.5	4	Teachers training in multi level/activity based teaching (1721 primary + 1224 upper primary)=2945 x 20 days	0.0007	58900	41.230	0.0007	58900	41.230	
6	5	Training of BRPs in processes and methods at BRCs 7 x 3 x 5 days	0.0007	105	0.073	0.0007	105	0.073	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 2945	0.005	2945	14.725	0.005	2945	14.725	As per norms
6.3	8	School grants for existing schools (536 primary + 204 upper primary)=740	0.020	740	14.800	0.020	740	14.800	As per norms
6	9	TLE grant to upgraded UP schools 16	0.500	16	8.000	0.500	16	8.000	The schools are stated to have been uncovered
6.7	10	CRC contingency	0.025	63	1.575	0.025	63	1.575	
6.6	11	Furniture for BRC-7	1.000	7	7.000	1.000	7	7.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	7	14.000	2.000	0	0.000	Clubbed with item 11
6.11	13	Exposure visit to DRC and BRC 7x 7	0.005	49	0.245	0.005	0	0.000	Beyond existing norms
6	14	Academic review meetings @ one per month (7 Blocks + 1 DPO)x 4 =32	0.005	40	0.200	0.005	32	0.160	As per norms

1	15	Repairs and maintenance of school 536+204=740	0.050	740	37.000	0.050	740	37.000	As per norms
6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond existing norms
6.9	17	Library Books for BRCs	0.100	7	0.700	0.100	0	0.000	Beyond existing norms
6.7	18	CRC coordinator Training 63 persons x 5 days	0.0007	315	0.220	0.0007	315	0.220	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, evaluaion, monitoring and supervision activities restricted to Rs. 10.36 (740 x 1400)
6	20	TLM for new primary school	0.100	45	4.500	0.100	45	4.500	
4	21	Block level TLM workshop 7 Blocks x 3 workshops x 40 persons x 3 days	0.0007	2520	1.764	0.0007	2520	0.000	Research, evaluaion, monitoring and supervision activities restricted to Rs. 10.36 (740 x 1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	-	-	-	-	-	-	
2	24	Documentation at DPO	2.000	2	4.000	2.000	2	4.000	As per norms
6	25	TLE for UP schools 204	0.500	204	102.000	0.500	204	102.000	Schools are stated to be uncovered
6.7	26	Furniture for CRC 63	0.100	63	63.000	0.100	63	63.000	As per norms
6.6	27	BRC contingency	0.125	7	0.875	0.125	7	0.875	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			

6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			
6.1	34	Free text books for girls 36740 x 150=55.110 Less funding by Social Welfare for SC girls 22352 x 60 = 13.411 Nett 55.110-13.411=41.699	41.699	1	41.699	0.0015	14388	21.582	As per norms
6.1	35	Free text books for SC(Boys) 23838 x 90=21.454 after adjusting funding by Social Welfare department	21.454	1	21.454	21.454	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	0.883	3	2.649	0.883	3	0.000	Research, evaluaiton, monitoring and supervision activities restricted to Rs. 10.36 (740 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (32459+2945)	10.621	3	31.863	10.621	3	0.000	
6.6	38	BRC Resoruce Teachers 7 x 10 x 4				0.1	280	<del>28.000</del>	As per norms
		<b>Total</b>			427.022			<del>359.940</del>	

Intervention Name: Education of Focussed Groups							(Rs. in lakhs)		Remarks
S. N	Item	Proposed			Recommended				
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
	<b>a) Girl Child Education</b>								
5	1	Residential Bridge Course Camps for girls						15.000	
5	2	Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	400	0.800	0.002	400		
5	3	Development and Printing of modules (I) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2		
5	4	TLM for bridge camps							
5	5	Training of teachers in gender sensitisation 3041 x 5 days(in parts)	0.0007	15205	10.643	0.0007	15205		
5	6	Remedial coaching for girls children in upper primary schools 204 schools x 4 months	0.005	816	4.080	0.005	816		
5	7	Special enrolment drives for girl children in 658 habitation for 5 days(in parts)	0.025	658	16.450	0.025	658		
		<i>Sub total</i>			37.9730			15.0000	
	<b>b) Early Childhood Education</b>								
5	1	Induction training of ECCE instructors 188 x 60(in parts)	0.0007	11280	7.896	0.0007	11280	15.000	
5	2	Training of mothers association members 188 x 20 x 2(in parts)	0.0003	7520	2.256	0.0003	7520		
5	3	Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200		
5	4	Training of teachers where ECCE is being opened 188 x 5 days (in two parts)	0.0007	940	0.658	0.0007	940		
5	5	Convergence workshop for ECCE	0.100	2	0.200	0.100	2		
5	6	TLM for ECCE and Anganwaris 188+377	0.008	565	4.520	0.008	565		

5	7	Developing and Printing of modules	2.000	2	4.000	2.000	2		
5	8	ECCE workers Honorarium 188 x 5	0.007	940	6.580	0.007	940		
5	9	ECCE helper Honorarium 188 x 5	0.004	940	3.760	0.004	940		
5	10	AWC workers/Ayas Honorarium 574 x 7	0.004	-	-	0.004	-		
		<b>Sub Total</b>			30.010			15.000	
		<b>c) Childhood with special educational needs</b>							
8	1	TLM for special education/IED centers	0.020	7	0.140	0.020	7	2.940	Restricted to 245 x 1200 = 2.94 lacs
8	2	IED Training to BRC staff 21 x 5	0.0007	105	0.073	0.0007	105		
8	3	IED assessment camps	0.020	7	0.140	0.020	7		
8	4	Resource persons(two) honorarium 7 Blocks x 5 months	0.050	35	1.750	0.050	35		
8	5	Special assistance to disabled children primary 245	0.009	245	2.205	0.009	245		
		<b>Sub total</b>			4.308			2.940	
		<b>d) Scheduled cast children</b>							
5	1	Enrolment drives in 565 villages for SC children specially in SC Bastis	0.025	565	14.125	0.025	565	15	
5	2	Remedial coaching for SC students in 565 villages for 4 months each year	0.005	2260	11.300	0.005	2260		
		<b>Subtotal</b>			25.425			15.000	
		<b>Focus group total</b>			97.716			47.940	
5		Computer Education				5.000	1.000	5.000	
		<b>Grand Total</b>			3248.399			634.264	



## Ludhiana

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	5747.700	64.94	354.400	32.40	
2	Management	17.066	0.19	16.420	1.50	
3	Teacher Salary	1729.060	19.53	24.080	2.20	
4	Research, Evaluation and Supervision & Monitoring	126.440	1.43	19.570	1.79	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	303.893	3.43	50.000	4.57	
6	Quality	265.868	3.00	270.068	24.69	
6.1	Free Textbook	192.427	2.17	67.211	6.15	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	27.960	0.32	27.960	2.56	
6.4	Teacher Grant	37.180	0.42	37.180	3.40	
6.5	Teacher training	104.104	1.18	104.104	9.52	
6.6	BRC	60.962	0.69	97.375	8.90	
6.7	CRC	14.392	0.16	14.392	1.32	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	2.150	0.02	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	26.447	0.30	0.000	0.00	
7	Community related activities	185.090	2.09	5.078	0.46	
8	IED	10.642	0.12	5.904	0.54	
9	TLE for New Primary School	0.000	0.00	0.000	0.00	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	Total	8851.379	100.00	1093.741	100.00	

## Annual Work Plan and Budget for 2001-02, District Ludhiana, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	

Intervention Name: Planning Management								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 19 Blocks x 10 x 5 days	0.001	950	0.950	0.001	0	0.000	Beyond norms
6.11	3	Planning Exercise	2.000	1	2.000	2.000	0	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 19 Blocks x 3 x 5 days	0.001	285	0.285	0.001	0	0.000	Beyond norms
6.11	5	Family Survey 582752 households x Rs.3	17.482	1	17.482	17.482	0	0.000	Beyond norms
6.11	6	Development and printing of modules on(1) Planning Procedures (2) Management and monitoring	2.000	2	4.000	2.000	0	0.000	Beyond norms
6.11	7	Exposure visits 19 Blocks x 5 visits	0.010	95	0.950	0.010	0	0.000	Beyond norms
6.11	8	Survey updation							Beyond norms
		Total			26.067			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
4	1	Action Research 19 Blocks x 5	0.030	95	2.850	0.030	95	19.570 Research, evaluation, monitoring and supervision activities restricted to Rs. 19.57 lacs (1398*1400)
4	2	Smaller Scale Classrooms Based Researches 19 Blocks x 5	0.020	95	1.900	0.020	95	
4	3	Orientation on Research and Evaluation 19 Blocks x 10	0.001	190	0.190	0.001	190	
4	4	Conduct of Pupil Achievement Survey 10% of schools	0.020	139	2.780	0.020	139	
4	5	Baseline & Midterm Assessment	0.500	1	0.500	0.500	1	
2	6	MIS Equipment	2.000	1	2.000	2.000	1	
2	7	MIS work and development of software/ applications and analysis	2.000	1	2.000	2.000	1	2.000
2	8	MIS Equipment operation and maintenance	0.200	0.58	0.116	0.200	0	0.000
2	9	Computer Stationery Peripherals	0.100	1	0.100	0.100	1	0.100
4	10	Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.57 lacs (1398*1400)
4	11	Academic supervision by BRCs 66 x 24 units	0.001	1368	1.368	0.001	1368	
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40	
4	13	Planning Exercise				0.100	20	
		Total			14.554			23.670

Intervention Name: Community Mobilization and Participation								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs	3.276	1	0.500	3.276	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 858 + 200 = 1058 x 8 x 2	0.0003	16928	5.078	0.0003	16928	5.078	Norms followed
7	3	Development and printing of modules for VEDC's for supervision/montioring/ construction/drawing	2.110	2	4.232	2.110	0	0.000	Beyond norms
7	3	Bai Melas at habitation/Cluster/wards 858+200=1058	0.050	1058	52.900	0.050	0	0.000	Beyond norms
7	4	Block level melas for VEC/Panchyat and teachers/Parents 18 x 2	0.100	38	3.800	0.100	0	0.000	Beyond norms
7	5	Community Mobilization at habitation/ward level	0.100	1058	105.800	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	1058	10.580	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			185.090			5.078	

Intervention Name: Accesse Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recomimended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 19 Blocks	0.0007	760	0.532	0.0007	760	0.532	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 477 x 5	0.096	2385	228.960	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 43 x 2 x 4	0.070	430	30.100	0.070	344	24.080	Salary for 2 teachers of 43 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 477 x 6 x 5 + 23 x 6 x 5	0.082	15000	1230.000	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 500 x 5	0.096	2500	240.000	0.096	0	0.000	Proposal is not justified
		<b>Total</b>			1729.592			24.612	

Intervention Name: Civil works		(Rs.in lakhs)						Remarks	
S. N	Item	Proposed			Recommended				
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (408 primary + 0 upper primary + 477 HM rooms)=885	1.200	885	1062.000	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 18	15.000	18	270.000	3.000	18	54.000	
1	3	Block Resource centre buildings-19	6.000	19	114.000	6.000	8	48.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 112(these building will be used as additional classrooms also)	2.000	112	224.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 43	15.000	43	645.000	3.000	20	60.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (477 upgraded+ 23 proposed)=500	5.000	500	2500.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (629 primary + 90 upper primary) =719	1.200	719	862.800	0.350	350	122.500	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs /drawings/construction of civil works	1.100	2	2.200	1.100	2	2.200	
1	9	Compound wall							
6.11	10	Electric connection in primary and Upper primary school							
1	11	Electric fitting in classrooms							
		Total			5680.000			286.700	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)	
S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2	Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3	Development and Printing of modules for motivational training of teachers	1.859	4	7.436	1.859	4	7.436	
6.5	4	Teachers training in multi level/activity based teaching (4574 primary + 2862 upper primary)=7436 x 20 days	0.0007	148720	104.104	0.0007	148720	104.104	
6	5	Training of BRPs in processes and methods at BRCs 19 x 3 x 5 days	0.0007	285	0.200	0.0007	285	0.200	
6	6	Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7	TLM grant for teachers of formal schools 7436	0.005	7436	37.180	0.005	7436	37.180	As per norms
6.3	8	School grants for existing schools (921 primary + 477 upper primary)=1398	0.020	1398	27.960	0.020	1398	27.960	As per norms
6	9	TLE grant to upgraded UP schools 23	0.500	23	11.500	0.500	23	11.500	
6.7	10	CRC contingency	0.025	112	2.800	0.025	112	2.800	
6.6	11	Furniture for BRC-19	1.000	19	19.000	1.000	19	19.000	
6.6	12	Equipment for BRC computers and peripherals	2.000	19	38.000	2.000	0	0.000	Clubbed with item 11
6.11	13	Exposure visit to DRC and BRC 19 x 4	0.005	76	0.380	0.005	0	0.000	Beyond norms
6	14	Academic review meetings @ one per month (19 Blocks + 1 DPO)x 4 =80	0.005	100	0.500	0.005	80	0.400	As per norms
1	15	Repairs and maintenance of school 1398	0.050	1398	69.900	0.050	1398	69.900	As per norms



6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond norms
6.9	17	Library Books for BRCs	0.100	19	1.900	0.100	0	0.000	Beyond norms
6.7	18	CRC coordinator Training 112 persons x 5 days	0.0007	560	0.392	0.0007	560	0.392	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.57 lacs (1398*1400)
6	20	TLM for new primary school				0.100	43	4.300	
4	21	Block level TLM workshop 19 Blocks x 3 workshops x 40 persons x 3 days	0.0007	6840	4.788	0.0007	6840	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.57 lacs (1398*1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167	95	1.587	0.0167	0	0.000	The quipment not provided for BRCs
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms
6	25	TLE for UP schools 477	0.500	477	238.500	0.500	477	238.500	Schools are stated to be uncovered
6.7	26	Furniture for CRC 112	0.100	112	11.200	0.100	112	11.200	As per norms
6.6	27	BRC contingency	0.125	19	2.375	0.125	19	2.375	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			

6.1	34	Free text books for girls 111122 x 150=166.683 Less funding by Social Welfare for SC girls 66315 x 60 = 39.789 net 166.683-39.789=126.894	126.894	1	126.894	0.0015	44807	67.211	As per norms
6.1	35	Free text books for SC(Boys) 72815 x 90=65.533 after adjusting funding by Social Welfare department	65.533	1	65.533	65.533	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	2.230	3	6.690	2.230	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 19.57 lacs (1398*1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (106592+7436)	34.208	3	102.624	34.208	3	0.000	
6.6	38	BRC Resource Teachers 19 x 10 x 4				0.1	760	76.000	As per norms
<b>Total</b>					892.892			689.657	

**Intervention Name: Education of Focussed Groups**

(Rs. in lakhs)

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
	1 Residential Bridge Course Camps for girls							
5	2 Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	80000	160.000	0.002	80000	15.000	
5	3 Development and Printing of modules (I) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2		
5	4 TLM for bridge camps							

5	5	Training of teachers in gender sensitisation 7436 x 5 days(in parts)	0.0007	37180	26.026	0.0007	37180			
5	6	Remedial coaching for girls children in upper primary schools 447 schools x 4 months	0.005	1908	9.540	0.005	1908			
5	7	Special enrolment drives for girl children in 1058 habitation for 5 days(in parts)	0.025	1058	26.450	0.025	1058			
		<i>Sub total</i>			228.0160			15.0000		
		<b>b) Early Childhood Education</b>								
5	1	Induction training of ECCE instructors 133 x 60(in parts)	0.0007	7980	5.586	0.0007	7980	15.000		
5	2	Training of mothers association members 133 x 20 x 2(in parts)	0.0003	5320	1.596	0.0003	5320			
5	3	Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200			
5	4	Training of teachers where ECCE is being opened 133 x 5 days (in two parts)	0.0007	665	0.466	0.0007	665			
5	5	Convergence workshop for ECCE	0.100	133	13.300	0.100	133			
5	6	TLM for ECCE and Anganwaris 133+725	0.008	858	6.864	0.008	858			
5	7	Developing and Printing of modules	2.000	1	2.000	2.000	1			
5	8	ECCE workers Honorarium 133 x 5	0.007	665	4.655	0.007	665			
5	9	ECCE helper Honorarium 133 x 5	0.004	665	2.660	0.004	665			
		<i>Sub Total</i>			37.267			15.000		
		<b>c) Childhood with special educational needs</b>								
8	1	TLM for special education/IED centers	0.020	19	0.380	0.020	19	5.904	Restricted to 492 x 1200 = 5.904 lacs	
8	2	IED Training to BRC staff 57 x 5								

8	3	IED assessment camps	0.020	19	0.380	0.020	19	
8	4	Resource persons(two) honorarium 19 Blocks x 5 months	0.050	95	4.750	0.050	95	
8	5	Special assistance to disabled children primary 492	0.009	548	4.932	0.009	548	
		<i>Sub total</i>			10.642			5.904
		<b>d) Scheduled cast children</b>						
5	1	Enrolment drives in 858 viilages for SC children specially in SC Bastis	0.025	858	21.450	0.025	858	15.000
5	2	Remedial coaching for SC students in 858 villages for 4 months each year	0.005	3432	17.160	0.005	3432	
		<i>Subtotal</i>			38.610			15.000
		<b>Focus group total</b>			314.534			50.904
5		Computer Education				5.000	1.000	5.000
		<b>Grand Total</b>			8851.379			1093.741

## NAWAN SHEHAR

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	1362.450	65.59	152.850	32.53	
2	Management	15.866	0.76	15.220	3.24	
3	Teacher Salary	230.220	11.08	7.840	1.67	
4	Research, Evaluation and Supervision & Monitoring	42.924	2.07	8.640	1.84	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	64.377	3.10	50.000	10.64	
6	Quality	107.233	5.16	107.133	22.80	
6.1	Free Textbook	59.983	2.89	17.760	3.78	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	12.340	0.59	12.340	2.63	
6.4	Teacher Grant	12.305	0.59	12.305	2.62	
6.5	Teacher training	34.454	1.66	34.454	7.33	
6.6	BRC	25.000	1.20	41.000	8.73	
6.7	CRC	6.554	0.32	6.554	1.39	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	1.050	0.05	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	10.819	0.52	0.000	0.00	
7	Community related activities	88.126	4.24	2.342	0.50	
8	IED	3.466	0.17	1.416	0.30	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	Total	2077.167	100.00	469.853	100.00	

**Annual Work Plan for 2001-02, District Nawan Shehar, Punjab**

**Intervention Name: Project Management**

**(Rs.in Lakhs)**

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
2	1 Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2 Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3 Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4 Salary for DPO staff	-	-	-	-	-	-	
2	5 DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6 Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7 Rent DPO	-	-	-	-	-	-	
2	8 TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9 Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10 Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>				8.650			8.120	

Intervention Name: Planning Management								(Rs.in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 8 Blocks x 10 x 5 days	0.001	400	0.400	0.001	0	0.000	Beyond norms
6.11	3	Planning Exercise	2.000	1	2.000	2.000	0	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 8 Blocks x 3 x 5 days	0.001	120	0.120	0.001	0	0.000	Beyond norms
6.11	5	Family Survey 107304 households x Rs.3	3.219	1	3.219	3.219	0	0.000	Beyond norms
6.11	6	Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000	0	0.000	Beyond norms
6.11	7	Exposure visits 8 Blocks x 5 visits	0.010	40	0.400	0.010	0	0.000	Beyond norms
6.11	8	Survey updation							
		Total			10.539			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)		
S. N	Item	Proposed			Recommended			Remarks		
		Unit cost	Physical	Financial	Unit cost	Physical	Financial			
4	1	Action Research Blocks x 5	8	0.030	40	1.200	0.030	40	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.64 (617 x 1400)	
4	2	Smaller Scale Classrooms Based Researches 8 Blocks x 5		0.020	40	0.800	0.020	40		
4	3	Orientation on Research and Evaluation 8 Blocks x 10		0.001	80	0.080	0.001	80		
4	4	Conduct of Pupil Achievement Survey 10% of schools		0.020	61	1.220	0.020	61		
4	5	Baseline & Midterm Assessment		0.500	2	1.000	0.500	2		
2	6	MIS Equipment		2.000	1	2.000	2.000	1	2.000	
2	7	MIS work and development of software/ applications and analysis		2.000	1	2.000	2.000	1	2.000	
2	8	MIS Equipment operation and maintenance		0.200	0.58	0.116	0.200	0	0.000	
2	9	Computer Stationery Peripherals		0.100	1	0.100	0.100	1	0.100	
4	10	Academic monitoring of schools by DIET staff by travelling 4 months		0.050	5	0.250	0.050	4	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.64 (617 x 1400)	
4	11	Academic supervision by BRCs 24 x 24 units		0.001	576	0.576	0.001	576		
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months		0.010	50	0.500	0.010	40		
4	13	Planning Exercise					0.100	20		
		<b>Total</b>				<b>9.842</b>			<b>12.740</b>	



**Intervention Name: Community Mobilization and Participation** (Rs.in lakhs)

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
7	1 Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs 488 x 8 = 3904	0.976	2	1.952	0.976	0	0.000	Beyond norms
7	2 Orientation to VEDC Members 432+56=488 x 8 x 2	0.0003	7808	2.342	0.0003	7808	2.342	Norms followed
7	3 Development and printing of modules for VEDC members for supervision/ monitoring construction work with drawings	0.976	2	1.952	0.976	0	0.000	Beyond norms
7	4 Bal Melas at habitation/Cluster/wards 432+56=488	0.050	488	24.400	0.050	0	0.000	Beyond norms
7	5 Block level melas for VEC/Panchyat and teachers/Parents 18 x 2	0.100	16	1.600	0.100	0	0.000	Beyond norms
7	6 Community Mobilization at habitation/ward level	0.100	488	48.800	0.100	0	0.000	Beyond norms
7	7 Development and provision of Campaign material	0.010	488	4.880	0.010	0	0.000	Beyond norms
7	8 News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9 Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
	<b>Total</b>			88.126			2.342	

**Intervention Name: Accesse Alternate Schooling** (Rs. in lakhs)

S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
6	1 Residential Bridge Courses							
6	2 Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3 Induction training of EGS volunteers							
6	4 Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 8 Blocks	0.0007	320	0.224	0.0007	320	0.224	Within norms
3	5 Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6 Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7 Salary for Head master 176 x 5	0.096	880	84.480	0.096	0	0.000	Proposed is not justified
<b>New Schools</b>								
3	8 Salary for primary teachers 14 x 2 x4	0.070	150	10.500	0.070	112	7.840	Salary for 2 teachers of 14 new primary schools
3	9 Salary for upper primary teachers upgraded and to be upgraded 12 x 6 x5+ 34x6x5	0.082	1380	113.160	0.082	0	0.000	Proposed is not justified
3	10 Salary for Head master 46 x 5	0.096	230	22.080	0.096	0	0.000	Proposed is not justified
Total				230.444			8.064	

Intervention Name: Civil works					(Rs.in lakhs)				
S.	N	Item	Proposed			Recommended			Remarks
			Unit cost	Physical	Financial	Unit cost	Physical	Financial	
1	1	Additional classrooms and HM rooms (0 primary + 0 upper primary + 176 HM rooms)=176	1.200	176	211.200	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 1	15.000	1	15.000	3.000	1	3.000	
1	3	Block Resource centre buildings-8	6.000	8	48.000	6.000	3	18.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 51(these building will be used as additional classrooms also)	2.000	51	102.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 15	15.000	15	225.000	3.000	8	24.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (12 upgraded+ 34 proposed)=46	5.000	46	230.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (362 primary + 55 upper primary) =417	1.200	417	500.400	0.350	220	77.000	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs/drawings/constructions of civil work	0.500	2	1.000	0.500	2	1.000	
1	9	Compound wall							
6.11	10	Electric connection in primary and Upper primary school							
1	11	Electric fitting in classrooms							
		Total			1332.600			123.000	

**Intervention Name: Pedagogy and school improvement** (Rs.in lakhs)

S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
6	1 Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	
6	2 Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3 Development and Printing of modules for motivational training of teachers	1.000	4	4.000	1.000	4	4.000	
6.5	4 Teachers training in multi level/activity based teaching (1056 primary + 1128 upper primary)=2461x 20 days	0.0007	49220	34.454	0.0007	49220	34.454	
6	5 Training of BRPs in processes and methods at BRCs 18 x 3 x 5 days	0.0007	120	0.084	0.0007	120	0.084	
6	6 Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7 TLM grant for teachers of formal schools 2461	0.005	2461	12.305	0.005	2461	12.305	As per norms
6.3	8 School grants for existing schools (441 primary + 176 upper primary)=617	0.020	617	12.340	0.020	617	12.340	As per norms
6	9 TLE grant to new UP schools 12	0.500	12	6.000	0.500	12	6.000	The schools are stated to have been uncovered
6.7	10 CRC contingency	0.025	51	1.275	0.025	51	1.275	
6.6	11 Furniture for BRC-8	1.000	8	8.000	1.000	8	8.000	
6.6	12 Equipment for BRC computers and peripherals	2.000	8	16.000	2.000	0	0.000	Clubbed with item 11
6.11	13 Exposure visit to DRC and BRC 8 x 4	0.005	56	0.280	0.005	0	0.000	Beyond existing norms

6	14	Academic review meetings @ one per month (8 Blocks + 1 DPO)x 5 =45	0.005	45	0.225	0.005	45	0.225	As per norms
1	15	Repairs and maintenance of school 617	0.050	617	30.850	0.050	617	30.850	As per norms
6.9	16	Library Books for DIET	0.250	1	0.250	0.250	0	0.000	Beyond existing norms
6.9	17	Library Books for BRCs	0.100	8	0.800	0.100	0	0.000	Clubbed with Furniture of BRC
6.7	18	CRC coordinator Training 51 persons x 5 days	0.0007	255	0.179	0.0007	255	0.179	As per norms
4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.64 (617 x 1400)
6	20	TLM for new primary school 31	0.100	15	1.500	0.100	14	1.400	
4	21	Block level TLM workshop 8 Blocks x 3 workshops x 40 persons x 3 days	0.0007	2880	2.016	0.0007	2880	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.64 (617 x 1400)
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	-	-	-	-	-	-	
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms
6	25	TLE for UP schools 176	0.500	176	88.000	0.500	176	88.000	Schools are stated to be uncovered
6.7	26	Furniture for CRC 51	0.100	51	5.100	0.100	51	5.100	As per norms
6.6	27	BRC Contingency	0.125	8	1.000	0.125	8	1.000	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			

6.1	34	Free text books for girls 34413 x 150=107.944 Less funding by Social Welfare for SC girls 22573 x 60 = 13.543                      Nett 51.619-13.543=38.076	38.076	1	38.076	0.0015	11840	17.760	
6.1	35	Free text books for SC(Boys) 24342 x 90=21.907 after adjusting funding by Social Welfare department	21.907	1	21.907	21.907	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	0.738	3	2.214	0.738	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 8.64 (617 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (32064+2461)	10.356	3	31.068	10.356	3	0.000	
6.6	38	BRC Resource Teachers 8 x 10 x 4				0.1	320	32.000	As per norms
		<b>Total</b>			329.123			264.172	

Intervention Name: Education of Focussed Groups								(Rs. in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
	1	Residential Bridge Course Camps for girls						
5	2	Gender issues workshops 40 persons x 5 days= 200 per person x 2 workshops	0.002	400	0.800	0.002	400	15.000
5	3	Development and Printing of modules (I) Gender Sensitisation (ii) out of school girl child	3.000	2	6.000	3.000	2	
	4	TLM for bridge camps						
5	5	Training of teachers in gender sensitisation 2533 x 5 days(in parts)	0.0007	12655	8.859	0.0007	12655	
5	6	Remedial coaching for girls children in upper primary schools 176 schools x 4 months	0.005	704	3.520	0.005	704	
5	7	Special enrolment drives for girl children in 488 habitation for 5 days(in parts)	0.025	488	12.200	0.025	488	
		<i>Sub total</i>			31.3785			15.0000
	<b>b) Early Childhood Education</b>							
5	1	Induction training of ECCE instructors 69 x 60(in parts)	0.0007	4140	2.898	0.0007	4140	2.898
5	2	Training of mothers association members 69 x 20 x 2(in parts)	0.0003	2760	0.828	0.0003	2760	0.828
5	3	Training of BRPs and Diet personnels on ECCE 40 persons x 5 days	0.0007	200	0.140	0.0007	200	0.140
5	4	Training of teachers where ECCE is being opened 69 x 5 days (in two parts)	0.0007	345	0.242	0.0007	345	0.242

5	5	Convergence workshop for ECCE	0.100	2	0.200	0.100	2	0.200	
5	6	TLM for ECCE and Anganwaris 69+363	0.008	432	3.456	0.008	432	3.456	
5	7	Developing and Printing of modules	2.000	1	2.000	2.000	1	2.000	
5	8	ECCE workers Honorarium 69 x 5	0.007	345	2.415	0.007	345	2.415	
5	9	ECCE helper Honorarium 69 x 5	0.004	345	1.380	0.004	345	1.380	
		<i>Sub Total</i>			13.559			13.559	
		<b>c) Childhood with special educational needs</b>							
8	1	TLM for special education/IED centers	0.020	8	0.160	0.020	8	1.416	Restricted to Rs. 1.416 lacs = 118 x 1200
8	2	IED Training to BRC staff 24 x 5	0.0007	120	0.084	0.0007	120		
8	3	IED assessment camps	0.020	8	0.160	0.020	8		
8	4	Resource persons(two) honorarium 8 Blocks x 5 months	0.050	40	2.000	0.050	40		
8	5	Special assistance to disabled children primary 118	0.009	118	1.062	0.009	118		
		<i>Sub total</i>			3.466			1.416	
		<b>d) Scheduled cast children</b>							
5	1	Enrolment drives in 432 villages for SC children specially in SC Bastis	0.025	432	10.800	0.025	432	15.000	
5	2	Remedial coaching for SC students in 432 villages for 4 months each year	0.005	1728	8.640	0.005	1728		
		<i>Subtotal</i>			19.440			15.000	
		<b>Focus group total</b>			67.843			44.975	
5		Computer Education				6.441	1.000	6.441	
		<b>Grand Total</b>			2077.167			469.853	



Ropar

(Rs. in lakhs)

		Proposed by State		Revised Plan		Comments
		Amount	(%)	Amount	(%)	
1	Civil Works	3604.400	71.89	229.500	32.47	
2	Management	17.706	0.35	17.060	2.41	
3	Teacher Salary	722.660	14.41	22.960	3.25	
4	Research, Evaluation and Supervision & Monitoring	35.988	1.32	15.344	2.17	
5	Innovative Girls Education, ECCE, SC/ST, Computer Education	113.353	2.26	50.000	7.07	
6	Quality	138.650	2.77	138.580	19.61	
6.1	Free Textbook	91.449	1.82	47.756	6.76	
6.2	TLM	0.000	0.00	0.000	0.00	
6.3	School Grant	21.920	0.44	21.920	3.10	
6.4	Teacher Grant	19.645	0.39	19.645	2.78	
6.5	Teacher training	55.006	1.10	55.006	7.78	
6.6	BRC	41.711	0.83	66.625	9.43	
6.7	CRC	13.107	0.26	13.107	1.85	
6.8	Awards	0.000	0.00	0.000	0.00	
6.9	Books	1.550	0.03	0.000	0.00	
6.11	Other (Planning, School furniture, electricity connection, exposure visits)	12.381	0.25	0.000	0.00	
7	Community related activities	87.186	1.74	4.776	0.68	
8	IED	7.282	0.15	4.500	0.64	
10	EGS/AIE	0.000	0.00	0.000	0.00	
	Total	5013.993	100.00	706.779	100.00	

## Annual Work Plan and Budget for 2001-02, District Ropar, Punjab

Intervention Name: Project Management

(Rs.in Lakhs)

S.No	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
2	1	Furniture for DPO	2.000	1	2.000	2.000	1	2.000	Within 6% Management cost limit
2	2	Equipment for DPO	4.000	1	4.000	4.000	1	4.000	
2	3	Hire charges for vehicles for DPO 20 times x 4 months	0.010	100	1.000	0.010	80	0.800	
2	4	Salary for DPO staff	-	-	-	-	-	-	
2	5	DPO consumables	0.050	5	0.250	0.050	4	0.200	
2	6	Water, Electricity, Telephone etc.	0.050	5	0.250	0.050	4	0.200	
2	7	Rent DPO	-	-	-	-	-	-	
2	8	TA & DA	0.080	5	0.400	0.080	4	0.320	
2	9	Equipment maintenance and operation at DPO 10% of Equipment	0.400	-	-	0.400	-	-	
2	10	Consultant (4 months) x 3	0.050	15	0.750	0.050	12	0.600	
<b>Total</b>					8.650			8.120	

Intervention Name: Planning Management				(Rs.in lakhs)					
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6.11	1	Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
6.11	2	Training of BRPs in School Mapping and Macro Planning 13 Blocks x10 x5 days	0.001	650	0.650	0.001	0	0.000	Beyond norms
6.11	3	Planning Exercise	0.200	1	0.200	0.200	0	0.000	Beyond norms
6.11	4	Orientation to the BRPs in planning 13 Blocks x 3 x 5 days	0.001	195	0.195	0.001	0	0.000	Beyond norms
6.11	5	Family Survey 200891 households x Rs.3	6.026	1	6.026	6.026	0	0.000	Beyond norms
6.11	6	Development and printing of modules on planning process monitoring and management	2.000	2	4.000	2.000	0	0.000	Beyond norms
6.11	7	Exposure visits 13 Blocks x 5 visits	0.010	65	0.650	0.010	0	0.000	Beyond norms
6.11	8	Survey updation							Beyond norms
		Total			12.121			0.000	

Intervention Name: Research, Evaluation, Monitoring and Supervision								(Rs.in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
4	1	Action Research 13 Blocks x 5	0.030	65	1.950	0.030	65	Research, evaluation, monitoring and supervision activities restricted to Rs. 15.344 (1096 x 1400)
4	2	Smaller Scale Classrooms Based Researches 13 Blocks x 5	0.020	65	1.300	0.020	65	
4	3	Orientation on Research and Evaluation 13 Blocks x 10	0.001	130	0.130	0.001	130	
4	4	Conduct of Pupil Achievement Survey 10% of schools	0.020	109	2.180	0.020	109	
4	5	Baseline & Midterm Assessment	0.500	2	1.000	0.500	2	
2	6	MIS Equipment	2.000	1	2.000	2.000	1	2.000
2	7	MIS work and development of software/ applications and analysis	2.840	1	2.840	2.840	1	2.840
2	8	MIS Equipment operation and maintenance	0.200	0.58	0.116	0.200	0	0.000
2	9	Computer Stationery Peripherals	0.100	1	0.100	0.100	1	0.100
4	10	Academic monitoring of schools by DIET staff by travelling 4 months	0.050	5	0.250	0.050	4	Research, evaluation, monitoring and supervision activities restricted to Rs. 15.344 (1096 x 1400)
4	11	Academic supervision by BRCs 57 x 24 units	0.001	1368	1.368	0.001	1368	
4	12	Hiring of Vehicles for Academic supervision 10 visits x 4 months	0.010	50	0.500	0.010	40	
		Total			13.734			20.284

Intervention Name: Community Mobilization and Participation						(Rs.in lakhs)			
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
7	1	Workshop, Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs	1.990	2	3.980	1.990	0	0.000	Beyond norms
7	2	Orientation to VEDC Members 880+115=995x8x2	0.0003	15920	4.776	0.0003	15920	4.776	Norms followed
7	3	Workshop Development and printing of modules for VEDC members for Motivation	1.990	2	3.980	1.990	0	0.000	Beyond norms
7	4	Bal Melas at habitation/Cluster/wards 880+115	0.050	995	49.750	0.050	0	0.000	Beyond norms
7	5	Block level melas for VEC/Panchyat and teachers/Parents 13 x 2	0.100	26	2.600	0.100	0	0.000	Beyond norms
7	6	Community Mobilization at habitation/ward level	0.100	995	9.950	0.100	0	0.000	Beyond norms
7	7	Development and provision of Campaign material	0.010	995	9.950	0.010	0	0.000	Beyond norms
7	8	News letter	0.900	2	1.800	0.900	0	0.000	Beyond norms
7	9	Workshop for capacity buildings for preparation and printing of news letter 40 persons x 5 days	0.002	200	0.400	0.002	0	0.000	Beyond norms
		Total			87.186			4.776	

Intervention Name: Accesse Alternate Schooling								(Rs. in lakhs)	
S. N	Item	Proposed			Recommended			Remarks	
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
6	1	Residential Bridge Courses							
6	2	Induction training of EGS voluntary teachers/Bridge course volunteers							
6	3	Induction training of EGS volunteers							
6	4	Training of BRPs for monitoring of volunteers and AS teacher 40 Persons x 13 Blocks	0.0007	520	0.364	0.0007	520	0.364	Within norms
3	5	Salary for additional Primary school teachers in existing schools 0 x 5	0.070	0	0.000	0.070	0	0.000	
3	6	Salary of additional upper primary schools teachers 0 x 5	0.082	0	0.000	0.082	0	0.000	
3	7	Salary for Head master 233 x 5	0.096	1165	111.840	0.096	0	0.000	Proposal is not justified
<b>New Schools</b>									
3	8	Salary for primary teachers 41 x 2 x4	0.070	410	28.700	0.070	328	22.960	Salary for 2 teachers of 41 new primary schools
3	9	Salary for upper primary teachers upgraded and to be upgraded 12 x 6 x5+ 186x6x5	0.082	5940	487.080	0.082	0	0.000	Proposal is not justified
3	10	Salary for Head master 199 x 5	0.096	990	95.040	0.096	0	0.000	Proposal is not justified
		<b>Total</b>			723.024			23.324	

Intervention Name: Civil works		(Rs.in lakhs)						Remarks	
S. N	Item	Proposed			Recommended				
		Unit cost	Physical	Financial	Unit cost	Physical	Financial		
1	1	Additional classrooms and HM rooms (269 primary + 0 upper primary + 233 HM rooms)=502	1.200	502	602.400	1.200	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	2	Buildings for building less school 7	15.000	7	105.000	3.000	7	21.000	
1	3	Block Resource centre buildings-13	6.000	13	78.000	6.000	5	30.000	BRC construction has been restricted to 5% of the total cost for present year
1	4	CRC Buildings 102(these building will be used as additional classrooms also)	2.000	102	204.000	2.000	0	0.000	Slashed to keep civil work amount in 33% ceiling
1	5	New Primary school buildings 41	15.000	41	615.000	3.000	6	18.000	Unit cost has been slashed to Rs. 3 lakhs per school
1	6	upgraded and proposed UP school Buildings (12 upgraded+ 186 proposed)=198	5.000	198	990.000	5.000	0	0.000	Proposal is not justified
1	7	Sanitary Blocks and drinking water facilities (740 primary + 56 upper primary) =796	1.200	796	955.200	0.350	350	122.500	Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling
2	8	Workshop and printing of modules on designs/ drawings/construction of civil works	1.000	2	2.000	1.000	2	2.000	Slashed to keep civil work amount in 33% ceiling
1	9	Compound wall	-	-	-	-	-	-	
1	10	Electric connection in primary and Upper primary school	-	-	-	-	-	-	
1	11	Electric fitting in classrooms	-	-	-	-	-	-	
		Total			3551.600			193.500	

Intervention Name: Pedagogy and school improvement								(Rs.in lakhs)
S.No	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
6	1 Workshop for training of teacher educators in motivational training 40 x 5 days x 3 workshop	0.003	600	1.800	0.003	600	1.800	As per norms
6	2 Training of DRG 40 persons x 5 days	0.002	200	0.400	0.002	200	0.400	
6	3 Development and Printing of modules for motivational training of teachers	1.000	4	4.000	1.000	4	4.000	
6.5	4 Teachers training in multi level/activity based teaching (2531 primary + 1398 upper primary)=3929 x 20 days	0.0007	785	55.006	0.0007	785	55.006	
6	5 Training of BRPs in processes and methods at BRCs 13 x 3 x 5 days	0.0007	195	0.136	0.0007	195	0.136	
6	6 Development and printing of modules for activity based teaching	1.000	5	5.000	1.000	5	5.000	
6.4	7 TLM grant for teachers of formal schools 3929	0.005	3929	19.645	0.005	3929	19.645	As per norms
6.3	8 School grants for existing schools (863 primary + 233 upper primary)=1096	0.020	1096	21.920	0.020	1096	21.920	As per norms
6	9 TLE grant to new upgraded schools 12	0.500	12	6.000	0.500	12	6.000	The schools are stated to have been uncovered
6.7	10 CRC contingency	0.025	102	2.550	0.025	102	2.550	
6.6	11 Furniture for BRC-13	1.000	13	13.000	1.000	13	13.000	
6.6	12 Equipment for BRC computers and peripherals	2.000	13	26.000	2.000	0	0.000	Clubbed with item 11
6.11	13 Exposure visit to DRC and BRC 13x 4	0.005	52	0.260	0.005	0	0.000	Beyond existing norms
6	14 Academic review meetings @ one per month (13 Blocks + 1 DPO)x 4 =56	0.005	70	0.350	0.005	56	0.280	As per norms
1	15 Repairs and maintenance of school 1096	0.050	1096	54.800	0.050	760	38.000	As per norms
6.9	16 Library Books for DIET	0.250	1	0.250	0.250	0	0.000	
6.9	17 Library Books for BRCs	0.100	13	1.300	0.100	0	0.000	Clubbed with furniture of BRC
6.7	18 CRC coordinator Training 102 persons x 5 days	0.0007	510	0.357	0.0007	510	0.357	As per norms



4	19	Academic conventions(teachers)	1.000	2	2.000	1.000	2	0.000	Restricted in Research & Evaluation
6	20	TLM for new primary school 41	0.100	41	4.100	0.100	41	4.100	
4	21	Block level TLM workshop 13 Blocks x 3 workshops x 40 persons x 3 days	0.0007	4680	3.276	0.0007	4680	0.000	Restricted in Research & Evaluation
6.6	22	Equipment maintenance and operation for DIET	-	-	-	-	-	-	
6.6	23	Equipment maintenance and operation for BRCs and contingency 5 months	0.0167	65	1.086	0.0167	0	0.000	The equipment not provided for BRCs
2	24	Documentation at DPO	2.000	1	2.000	2.000	1	2.000	As per norms
6	25	TLE for UP schools 233	0.500	233	116.500	0.500	233	116.500	Schools are stated to be uncovered
6.7	26	Furniture for CRC 102	0.100	102	10.200	0.100	102	10.200	As per norms
6.6	27	BRC contingency	0.125	13	1.625	0.125	13	1.625	As per norms
6.11	28	chairs	0.006			0.006			
6.11	29	tables	0.009			0.009			
6.11	30	Desk	0.009			0.009			
6.11	31	Tat Patti	0.001			0.001			
6.11	32	Alimrah	0.020			0.020			
6.11	33	Blackboards	0.008			0.008			
6.1	34	Free text books for girls 54948 x 150=82.422 Less funding by Social Welfare for SC girls 23111 x 60 = 13.866 Nett 82.422-13.866=68.556	68.556	1	68.556	0.0015	31837	47.756	As per norms
6.1	35	Free text books for SC(Boys) 25437 x 90=22.89 after adjusting funding by Social Welfare department	22.893	1	22.893	22.893	0	0.000	To be provided under state's existing scheme
4	36	Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing	1.178	3	3.534	1.178	3	0.000	Research, evaluation, monitoring and supervision activities restricted to Rs. 15.344 (1096 x 1400)
4	37	Development and printing of 'Item Bank' for V to VIII class children and teachers for (51094 + 3929)	16.500	3	48.500	16.500	3	0.000	
6.6	38	BRC Resoruce Teachers 13 x 10 x 4				0.100	520	52.000	
		<b>Total</b>			497.044			402.275	

Intervention Name: Education of Focussed Groups								(Rs. in lakhs)
S. N	Item	Proposed			Recommended			Remarks
		Unit cost	Physical	Financial	Unit cost	Physical	Financial	
	<b>a) Girl Child Education</b>							
5	1						15.000	
5	2	0.002	80000	1.600	0.002	80000		
5	3	3.000	2	6.000	3.000	2		
	4							
5	5	0.0007	3929	2.750	0.0007	3929		
5	6	0.005	932	4.660	0.005	932		
5	7	0.025	995	24.875	0.025	995		
	<i>Sub total</i>			39.8850			15.0000	
	<b>b) Early Childhood Education</b>							
5	1	0.0007	20100	14.070	0.0007	20100	15.000	
5	2	0.0003	13400	4.020	0.0003	13400		
5	3	0.0007	200	0.140	0.0007	200		
5	4	0.0007	1675	1.173	0.0007	1675		
5	5	0.100	2	0.200	0.100	2		
5	6	0.008	880	7.040	0.008	880		
5	7	2.000	1	2.000	2.000	1		
5	8	0.007	1675	11.725	0.007	1675		
5	9	0.004	1675	6.700	0.004	1675		
	<i>Sub Total</i>			47.068			15.000	
	<b>c) Childhood with special educational needs</b>							

8	1	TLM for special education/IED centers	0.020	13	0.260	0.020	13	4.500	Restricted to 375 x 1200 = 4.5 lacs
8	2	IED Training to BRC staff 18 x 5	0.0007	195	0.137	0.0007	195		
8	3	IED assessment camps	0.020	13	0.260	0.020	13		
8	4	Resource persons(two) honorarium 13 Blocks x 5 months	0.050	65	3.250	0.050	65		
8	5	Special assistance to disabled children primary 375	0.009	375	3.375	0.009	375		
		<b>Sub total</b>			7.282			4.500	
		<b>d) Scheduled cast childrer:</b>							
5	1	Enrolment drives in 800 villages for SC children specially in SC Bastis	0.025	880	22.000	0.025	880	15.000	
5	2	Remedial coaching for SC students in 880 villages for 4 months each year	0.005	880	4.400	0.005	880		
		<b>Subtotal</b>			26.400			15.000	
		<b>Focus group total</b>			120.634			49.500	
5		Computer Education				5.000	1.000	5.000	
		<b>Grand Total</b>			5013.993			706.779	