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 Po | pulatio | n | | | | | | | | |
|--------------|----------------|------------------|---------|--------------|----------|--------|-----------------------|---------|----------|-----------------------|--------|--------|-------------------------------|--------|---------|----------------------------|-------|--|
| | | | | | | Schoo | School Age Population | | | School Age Population | | | v Data 4 | ** 00 | l Harra | Pata W | | |
| 5 .ло | | No. of Blocks | | opulation 20 | 101 | 6-11 A | ge as on 30- | 9-2000 | 11-14 Ag | e as on 30-1 | 9-2000 | Cholas | Literacy Rate % as on 1991 | | | Literacy Rate % as on 2001 | | |
| _ | | | Male | Female | Total | Male | Female | Tota! | Male | Female | Total | Male | Female | Total | Male | Female | Total | |
| 1 | Fatehgam Sahib | 6 | 539751 | 291607 | 831358 | 32411 | 27520 | 59931 | 17437 | 15513 | 32950 | 69.52 | 56.24 | 63.34 | 78 85 | 58 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 | 63.34 | 72 08 | 86.97 | 75.56 | 81 40 | |
| 4 | Jalandhar | 19 | 1037740 | 915768 | 1953508 | 81228 | 67688 | 148916 | 45814 | 40706 | 85320 | 75.10 | 62.04 | 68 91 | 82.37 | 72 93 | 77.91 | |
| 5 | Kapurthala | | 398878 | 353409 | 752287 | 41559 | 34723 | 76282 | 22821 | 19846 | 42667 | 70.03 | 55 83 | 63.31 | 78 66 | 67 9a | 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 | |
| ē | Ropar | 14 | 593638 | 516362 | 1110000 | 51720 | 45579 | 97299 | 31222 | 27502 | 58724 | 76.50 | 58.53 | 68.15 | 84.43 | 71.74 | 78.49 | |
| Ĺ | <u>l</u> | 114 | 6412081 | 5426995 | 11839076 | 554690 | 476943 | 1031633 | 314349 | 28020 | 594369 | | | | | <u>[]</u> | | |

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

Table 2

| | | | | Sch | ool Ag | e Popula | itlon | | | | | | |
|-------|--------------|-----------------------|--------|-----------------|---------------------------|----------|-------|-----------------------|--------|--------|---------------------------|--------|-------|
| | | School Age Population | | | Out of School Children | | | School Age Population | | | Out of School Children | | |
| S.no. | District | | 6-11 | <u>-</u> | | 6-11 | | | 11-14 | | 11-14 | | |
| l | | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 1_ | Fatehgarh S. | 291607 | 248144 | 5 <u>39</u> 751 | 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 | <u>45</u> 614 | 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 | 81 38 86 | 697762 | 1511653 | 14137 | 12070 | 26207 | 329323 | 292027 | 621350 | 11887 | 12105 | 23992 |

Table 2(a): School children with special needs

| | Those Z(d), sense, with special needs | | | | | | | | | |
|-------|---------------------------------------|---|--|--|--|--|--|--|--|--|
| Ś.No. | District | Population of children with special needs | | | | | | | | |
| 1 | Fatehgarh Sahib | 262 | | | | | | | | |
| 2 | Gurdaspur | 492 | | | | | | | | |
| 3 | Hoshiar pur | 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 pop | ulation 6-14 | 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 | | | | | | | | | | |
| | Jalandhar | 111559 | 2896 | | | | | | | | | | |
| | Kapurth a la | 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 Clas | s es | |
|-------|-----------------|---|--------------|---------------|---|
| S.No. | District | Enrollment of Primary classes in Govt. Schools | Teachers | PTR | Enrollment in Govt Recognised and Unrecognised Primary Schools |
| 1 | Fatengarh 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 |
| L | Total | 751920 | 24346 | 3 0.88 | 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 |
| Fatchgarh 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)

| | Tota | il No. d | of Inst | itutes | by t | ype P | rimary | and | Upper | Prima | ıry-l | | |
|-------|---------------|-----------------|---------|-------------------|------|-------|------------|------|-------|-----------|-------|--------|-------|
| | | Fatehgarh Sahib | | Gurdaspu r | | | Hoshiarpur | | | Jalandhar | | | |
| S.No. | Description | Pry. | U.Pry | Total | Pry. | U.Pry | Total | Pry. | U.Pry | Total | Pry. | U.P.ry | 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 | 898 | 412 | 1401 |

Table 6(2)

| | Tota | l No. d | of Inst | itutes | by t | ype Pi | rimary | and | Upper | Prima | ry-II | | |
|-------|---------------|------------|---------|--------|----------|--------|--------|--------------|-------|-------|-------|-------|-------|
| 0.11 | 5 | Kapurthala | | | Ludhiana | | | Nawan Shehar | | | Ropar | | |
| 5.NO. | Description | 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 | Additiona | No. of PS Building recommended in | | | | | | | | |
| | | Proposal | Proposed | Recommended | | | | | | | | |
| 1 | Fatehgarh Sahib | 23 | 131 | 0 | 2 | | | | | | | |
| 2 | Gurdaspur | 228 | 611 | 0 | 20 | | | | | | | |
| 3 | Hos hiarpur | 41 | 602 | 0 | 6 | | | | | | | |
| 4 | Ja landhar | 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 Scho | ools Teacher | Requirement | | |
|-------|--------------------|-----------------------|--------------|----------------|---------------------------------|--|
| S.no. | District | No. of New Primary | Number | r of Teacher | Recommendation | |
| | | Schools | Existing | Addl. Required | | |
| 1 | Fatehgarh Sahib | 23 | 1297 | | Only 2 teachers per new primary | |
| 2 | Gurdaspur | 228 | 4879 | | school can be | |
| 3 | Hoshiarpur | 41 | 4118 | | sanctioned. Hence | |
| 4 | Jaland har | 97 | 3821 | | 532×2= 1064 teachers can be | |
| 5 | Kapurthala | 45 | 1721 | | sanctioned now | |
| 6 | Ludhiana | 43 | 4574 | |] Sanctioned now | |
| 7 | Nawan Shehar | 14 | 1405 | | | |
| 8 | Ropar | 41 | 2531 | | | |
| | Total | 532 | 24346 | | | |

Comments: Additional teachers and their number connot 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.

e) 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

| Districts | Financial Outlay(Rs. In lacs) |
|-----------------|-------------------------------|
| 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 activising 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

| | No. of Teachers to be trained | | | | | | | | | | |
|-------|-------------------------------|---------|------------------|-------|--|--|--|--|--|--|--|
| S.No. | District | Primary | Upper Primary | Total | | | | | | | |
| 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 GROPUS

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 11-14 | 27520 15513 | 4.40144 | 1533 | 3.56 | 37146 | 86.32 |
| 2 | Gurdaspur | 6-11 | 107405 | 168459 | 6361 | 3.84 | 141727 | 84.13 |
| 3 | Hoshiarpur | 6-11 11-14 | 61837 37122 | 08050 | 938 | 0.94 | 123348 | 124.65 |
| 4 | Jalandhar | 6-11 11-14 | 67688 40706 | 1 111X 4 4 4 | 2499 | 2.30 | 135720 | 125.21 |
| 5 | Kapurthala | 6-11 11-14 | 34723 19846 | 1 1/11/10/1 | 2707 | 4.96 | 55202 | 101.16 |
| 6 | Ludhiana | 6-11 11-14 | 105330 61586 | 1 166916 | 7757 | 4.64 | 179624 | 107.61 |
| 7 | Nawan Shehar | 6-11 11-14 | 26861 16691 | 4 4552 | 535 | 1.25 | 43083 | 101.08 |
| 8 | Ropar | 6-11 11-14 | 45579 27502 | - / (OX) | 1856 | 2.53 | 71963 | 98.47 |
| | 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

| 2 Gurdaspur 1500 1003 497 3 Hoshiarpur 1379 926 453 | | | | | | | | |
|---|-----------------|------|------|------|--|--|--|--|
| S.no. | District | | | 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 | 6-14 age attending school h S. 36462 1694 ur 121735 3244 our 72212 487 ur 111559 2896 ala 48560 2829 a 152599 8370 Shehar 40087 471 47538 1322 | | | |
|-------|--------------|--|-------|--|--|
| S.No. | District | , - | i | | |
| 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 |
| Total | 2587 |

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

Comments:

- The CW oultay 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:

| | ed | | (R | s. in la | cs) | | | | | |
|---|--------------|---------|-----------|----------|------------|---------|-----------|----------|------------|---------|
| Intervention | Fatehgarh S. | | Gurdaspur | | Hoshiarpur | | Jalandhar | | Kapurthala | |
| intervention | 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 |
| Total | | 2071.45 | | 8464.48 | | 4825.15 | | 3983.15 | | 2297.4 |

| | Table | 18(a)-II P | ropos | sed | | (Rs. in | in lacs) Total | | | | |
|---|-------|------------|-------|---------|------|---------|-------------------|----------|--|--|--|
| Intervention | Lud | hiana | Nav | van S. | R | opar | T | otal | | | |
| intervention | 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 | | 225.000 | | 615.000 | | 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 | | | |
| Total | | 5747.7 | | 1362.25 | | 3604.2 | 22929 | 32356.2 | | | |

| | | Tab | le 18(t |)- I Rec | omme | (Rs. in lacs) | | | | |
|---|--------------|-------|-----------|----------|------------|---------------|-----------|--------|------------|-------|
| Intervention | Fatehgarh S. | | Gurdaspur | | Hoshiarpur | | Jalandhar | | Kapurthala | |
| mile vention | 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 |
| Total | 376 | 131.5 | 1496 | 397 | 2021 | 337 | 1846 | 334.45 | 1012 | 205.5 |

| | Tabl | e 18(b)- | II Rec | ommen | ded | (Rs. ii | n lacs) | |
|---|----------|----------|----------|--------|-------------|---------|---------|-----------------|
| Intervention | Ludhiana | | Nawan S. | | R | opar | Total | |
| intervention | 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 | 1008.7 0 |
| 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 | 76 0 | 38.00 | 7430 | 371.5 |
| Total | 1794 | 354.4 | 849 | 152.85 | 1128 | 229.5 | 10522 | 2142.2 |

| Table 1 | 8(c)-1 | Propos | sed & R | ecomm | ended | Physic | al Tar | gets | | | |
|---|--------|--------|---------|-------|------------|------------|--------|-----------|------|------------|--|
| Intervention | Fateho | arh S. | Gurd | aspur | Hosh | Hoshiarpur | | Jalandhar | | Kapurthala | |
| Intervention | Pro. | Rec. | Pro. | Rec. | Рго. | Rec. | Рго. | 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 | 4 5 | 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 | |
| Total | 1309 | 376 | 4961 | 1496 | 4033 | 2021 | 3093 | 1846 | 1753 | 1015 | |

| Table 18(c)- II Proposed 8 | Table 18(c)- Il Proposed & Recommended Physical Targets | | | | | | | | | |
|---|---|------|------|-------|------|------|-------|-------|--|--|
| Intervention | Ludhi | ana | Nawa | ın S. | Ro | par | To | tal | | |
| intervention | 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 | | |
| Total | 3694 | 1794 | 617 | 849 | 1096 | 1128 | 22929 | 10522 | | |

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 | <i>₁</i> 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 |
| | 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 |
| | Total | 404.2225 | 1231.5914 | 1038.5986 | 1024.0489 | 634.2644 | 1093.7414 | 469.8534 | 706.7785 | 6603.099 | 100.00 |

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

(Rs. In lacs)

| Propose Recom Reco | | | , | · <u> </u> | | | | | | | r | | | · | | | | | s. in lacs | |
|--|------|------------------------------|----------|------------|----------------|--------|-------------|----------|------------------|--------|----------|--------|------------------|---------|-----------------|--------|--------|--------|-----------------|----------------|
| Civil Works | | | | | | | | | | | | | | | | | Ropar | | | |
| Civil Works 2071.5 313.5 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 32356.2 214.2 | | | Propose | Recom | Propose | Recom | Propos | } | 1 | 1 | | | | | | 1 | | Recom | Propose | Recom |
| Namagement 16.392 15.762 19.25 17.62 17.866 17.22 16.952 16.306 18.6 17.97 17.066 16.42 15.866 15.22 17.706 17.06 138.698 133.5 31eacher 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 6163.46 297.44 297.44 297.44 297.44 297.44 297.45 297.44 297. | į | ĺ | d | mende | d | mende | ed | mende | ď | mended | d | mende | d | mended | d | mende | ed | mende | d | mended |
| Namagement 16.392 15.762 19.25 17.62 17.866 17.22 16.952 16.306 18.6 17.97 17.066 16.42 15.866 15.22 17.706 17.06 138.698 133.5 31eacher 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 6163.46 297.44 297.44 297.44 297.44 297.44 297.45 297.44 297. | | | | d | <u> </u> | d | ļ | <u>d</u> | | | <u> </u> | d | | | | d | | d | | <u></u> |
| 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 6163.46 297.7 4 Research, Evaluation and Supervision & Monitoring 5 Innovative Girls 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 4 ECCS, SC/IST, Computer Education 6 Quality 84.276 82.476 278.92 278.81 224.33 223.83 244.924 244.52 126.169 126.13 265.868 270.068 107.233 107.13 138.65 138.59 1470.37 147.6 6.1 Fire 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 47.756 917.834 326.6 6.2 TLM | 1 | Civil Works | | | | | | | | | | | | | | | | | 32356 .2 | 2142.2 |
| A Research, Evaluation and Supervision & Monitoring Supervision & Sup | | | | 15.762 | | | | | | | | | | 16.42 | | 15.22 | 17.706 | | | |
| Supervision & Monitoring Supervision & Supervision & Monitoring Supervision & Supervisi | 3 | Teacher Salary | 360.94 | 12.88 | 1350.3 | 127.68 | 972.42 | 22.96 | 480.28 | 54.32 | 317.58 | | 1729.06 | 24.08 | 230.22 | 7.84 | 722.66 | 22.96 | 6163.46 | 297.92 |
| S 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 4 ECCE, SC/ST, Computer Education 44.276 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 1477 6.1 Free Textbook 59.724 9.912 145.29 44.372 146.03 78.317 157.29 39.791 63.153 21.582 192.427 67.2105 59.983 17.76 91.449 47.756 917.834 326 62.71M 0 | 4 | Research, Evaluation and | 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 |
| ECCE, SC/ST, Computer Education 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 1477 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 59.883 17.76 91.449 47.756 917.834 326 6.2 TLM 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | L | Supervision & Monitoring | | | | | | <u> </u> | | | | | | | | | Ĺ j | | | |
| Education Beducation Bedu | 5 | Innovative Girls 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 1477 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 6.2 TLM 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | | | | | | | | | | | | | | | | | | |
| 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 6.2 TLM 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | Education | | | | | | | | | | | | | | | | | | |
| 6.2 TLM 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6 | Quality | 84.276 | 82.476 | 278.9 2 | 278.81 | 224.33 | 223.83 | 244.924 | 244.52 | 126.169 | 126.13 | 265. 8 68 | 270.068 | 107.233 | 107.13 | 138.65 | 138.58 | 1470.37 | 1471.8 |
| 6.3 School Grant 11.62 11.62 39.78 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. 6.4 Teacher Grant 10.415 10.415 37.625 37.625 31.99 31.99 31.465 31.465 14.725 37.18 37.18 12.305 12.305 19.645 19.645 195.35 195. 6.5 Teacher training 29.162 29.162 105.35 105.35 89.572 88.572 88.102 88.102 41.23 104.104 104.104 34.454 34.454 55.006 55.006 546.98 546. 6.6 BRC 19.251 30.75 70.587 68.75 59.375 97.375 97.375 97.375 97.375 97.375 97.37 | 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 |
| 6.4 Teacher Grant 10.415 10.415 37.625 37.625 31.99 31.99 31.99 31.465 14.725 14.725 37.18 37.18 12.305 12.305 19.645 19.645 195.35 195. 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. 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. 6.7 CRC 60.395 60.395 23.002 23.002 17.476 17.476 14.5265 14.521 64.795 64.795 64.795 14.392 14.392 6.5535 6.5535 13.107 13.107 159.885 159. 6.8 Awards 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6.2 | TLM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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. 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. 6.7 CRC 6.0395 6.0395 23.002 23.002 17.476 17.476 14.5263 14.521 64.795 64.795 14.392 14.392 6.5535 6.5535 13.107 13.107 159.885 159. 6.8 Awards 0 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 |
| 6.6 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. 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 < | 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 |
| 6.7 CRC 6.0395 6.0395 23.002 23.002 17.476 17.476 14.5263 14.521 64.795 64.795 14.392 14.392 6.5535 6.5535 13.107 13.107 159.885 159.6 6.8 Awards 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 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 | 5 46.98 |
| 6.8 Awards 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 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 |
| 6.9 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 6.11 Other (Planning, School furniture, electricity connection, exposure visits) | 6.7 | CRC | 6.0395 | 6.0395 | 23.002 | 23.002 | 17.476 | 17.476 | 14. 52 05 | 14.521 | 64.795 | 64.795 | 14.392 | 14.392 | 6.5 5 35 | 6.5535 | 13.107 | 13.107 | 159.885 | 15 9.89 |
| 6.11 Other (Planning, School furniture, electricity connection, exposure visits) 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 37.988 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 34.00 9 TLE for New Primary 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 School 10 EGS/AIE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 6.8 | Awards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| furniture, electricity connection, exposure visits) 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 37.988 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 34.00 9 TLE for New Primary 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 School 10 EGS/AIE 0 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 |
| Connection, exposure visits 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 37.988 185.09 1.416 1. | 6.11 | Other (Planning, School | 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 37.9 8 IED | | | | | | | |] | | | | | | | | ì | | ı | | |
| 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 34.00 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 10 EGS/AIE 0 | | connection, exposure visits) | | | | | | | | | | | | | | | | | | |
| 9 TLE for New Primary 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 School 0 0 0 0 0 0 0 0 0 0 0 0 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 |
| 9 TLE for New Primary 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 School 10 EGS/AIE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 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 |
| 10 EGS/AIE 0 0 0 0 0 0 0 0 0 0 0 0 0 | 9 | TLE for New Primary | 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 |
| | | School | | | | | | | i | | | | | | | i | ļ | ĺ | | |
| Total 2933.13 404.22 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 6603.0 | 10 | EGS/AIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | . 0 | ol | o | o | 0 | Ö | 0 |
| | | Total | 2933.13 | 404.22 | 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 |
| | | | | 3 | | | | | | | | | | | | | İ | | | |

| Table | e 19B: Progr | | t for the ye | | • | Works cos | t, Managei | ment |
|--------------------|--------------|-----------|--------------|-----------|----------|----------------|------------|------------------------|
| | Civil W | orks cost | Manage | ment cost | 1 | ogramme ost | I | (Rs. In lacs) 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 |
| Jal a ndhar | 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 |

| | | | | | | Tablel | 9c: Sor | ne Impo | ortant P | hysical | targets | | | | | | | | |
|--------|---------------------------------------|-------|------|-------|-------|--------|---------|---------|----------|---------|---------|-------|-------|-------|-------|-------|------|-------|------|
| C N- | I | Fate | G S | Gurd | aspur | Hosi | arpur | Jalar | dhar | Kapu | rthala | Ludl | niana | Nawan | Sahar | Ro | par | To | otal |
| S. No. | Intervention Name | 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 | l | 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)

| Norim No. | Intervention | Norm | Proposals | Changes made |
|--------------|---------------------------------------|--|---|--|
| 1. | Teacher | One teacher for every 40 children in primary and upper primary At least two teachers in a primary school | • 2 teacher per new primary school for 545 schools. The number of teachers proposed is 1090. | Two teachers per new primary school recommended for 532 new schools. The number of teachers recommended is 1064. |
| | | | No additional teachers for primary school proposed. For UPS, 6 teachers and 1 HM for and upgraded primary schools. | Not recommended. |
| 2. | School/Alternative schooling facility | Within one kilometre of every habitation. Provision for opening of new schools as per State norms or for setting up EGS like schools in un-served habitations. | | EGS/AIE proposals sent to MHRD separately. |
| 3. | Upper Primary Schools/Sector | 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. | The state has not provided transition rate. | New UPS not recommended |
| 4. | Classrooms | A room for every teacher in Primary & Upper Primary, with the provision that there would be two classrooms with verandah to every Primary school with at least two teachers. A room for Headmaster in upper primary school / section. | 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 | To all girls/SC/ST children at primary & upper primary level within an upper ceiling of Rs.150/- per child. State to continue to fund free textbooks being currently provided from the | 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 | Ceiling of 33% of SSA programme funds. For improvement of school facilities, BRC / CRC construction. CRCs could also be used as an additional room. No expenditure to be incurred on construction of office buildings. | State proposed civil works more than 33% ceiling in some districts. Proposal for 113 BRC and 803 CRC Construction. | Civil works component restricted to adhere to 33% Ceiling. CRC construction deleted. BRC construction numbers adjusted to 44 to meet 5% non-school civil works ceiling. |
| | | of office buildings. Districts to prepare infrastructure Plans. | Proposal not made | |
| 7. | Maintenance and repair of school buildings. | Only through school | 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. | Provision for the @ Rs.10,000/- per school. TLE as per local context and need. Involvement of teachers and parents necessary in TLE selection and procurement. | | |

| Norm No. | Intervention | Norm | Proposals | Changes made |
|-------------|---------------------------|---|--|--|
| | | VEC/school-village level appropriate bcdy to decide on best mode of procurement. Requirement of successful running of EGS centre for two years before it is considered for upgradation. Provision for teacher & classrooms. | | |
| 9. | TLE for upper- primary | @ Rs.50,000 per school for uncovered schools. As per local specific requirement to be determined by the teachers/school committee. School committee to | TLE grant to 176 upgraded UP schools. | Recommended for 174 upgraded UP schools. |
| | | decide on best mode of procurement, in consultation with teachers. School Committee may recommend district level procurement if there are advantages of scale. | | |
| 10. | Schools grant | Rs.2000/- per year per primary/upper primary school for replacement of non-functional school equipment. Transparency in utilisation. To be spent only by VEC/SMC. | Proposed | Recommended . |
| 11. | Teacher grant | Rs.500 per teacher per year in primary and upper primary. Transparency in utilisation. | | Recommended |
| 12. | Teacher training | Provision of 20 days Inservice 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. Unit cost is indicative, would be lower in nonresidential training programmes. | 20 days in service trainings proposed. | Recommended. |

| Norm No. | Intervention | Norm | Proposals | Changes made |
|-------------|---|---|---|--|
| | | Includes all training cost; Assessment of capacities for effective training during appraisal will determine extent of coverage. Support for SCERT/DIET under existing Teacher Education Scheme. | | |
| 13. | State Institute of Educational Management and Training (SIEMAT) | One time assistance upto Rs.3 crore. States have to agree to sustain. Selection criteria for faculty to be rigorous. | N.A. | N.A. |
| 14. | Training of community leaders | For a maximum of 8 persons in a village for 2 days in a year – preferably women. @ Rs.30/- per day. | Proposed according to norms | Recommended. |
| 15. | Provision for disabled children | Upto Rs.1200/- per child for integration of disabled children, as per specific proposal, per year. District Plan for children with special needs will be | 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. |
| | | formulated within Rs.1200/- per child norm. Involvement of resource institutions to be encouraged. | | Recommended. |
| 16. | Research, Evaluation, supervision and monitoring. | Upto Rs.1500 per school per year. Partnership with research and resource institutions, pool of resource teams with State specific focus. Priority to development of capacities for appraisal and supervision through resource/research institutions and on an effective EMIS. | The outlay proposed is more than the ceiling prescribed | Restricted to 1400/-per school. |
| | | Provision for regular school mapping/micro planning for updating of household data. By creating pool of resource persons, providing travel grant and honorarium for monitoring, generation of community based data, research studies, cost of | | |

| assessment and appraisal terms & their field activities, classroom observation by resource persons. | orm Intervention o. |
|--|---------------------|
| unds to be spent at national, state, district, suchoil level out of the overall per school allocation. LRs.100 per school per year to be spent at national level. Expenditure at State/district/BRC/CRC/Sc hool 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. Involvement of resource institutions willing to undertake state specific responsibilities. Not to exceede 6% of the budget of a district plan. To include expenditure on office expenses, hiring of experts at various levels after assessment of experts in MIS, community planning manpower, POL, ETC. Priority to experts in MIS, community planning processes, civil works, gender, etc. depending on capacity available in a particular district. Management costs should be used to develop effective teams at State/District/Block //Cluster levels. I dentification 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. | 7. Management cost |

| 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, | Upto Rs.15 lakh for each innovative project and Rs.50 lakh for a district per year will apply for SSA. | 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. | Innovative fund for ECCE restricted to Rs. 15 lacs. Innovative fund for girl child restricted to Rs. 15 lacs. |
| | computer education specially for upper primary level. | ECCE and girls education interventions to have unit costs already approved under other existing schools. | Interventions per SC children was beyond ceiling of Rs. 15 lacs. | Restricted to adhere to Rs. 15 lacs ceiling. Total fund allocation under "Innovative activities" adhere to ceiling of Rs. 50 lacs. |
| 19. | Block Resource Centres/Cluster Resource Centres. | BRC/CRC to be located in school campus as far as possible. | BRC construction ceiling of Rs. 6 lacs has been adhered. | No. of BRCs rationalised to adhere to ceiling of 5% to non school civil works. |
| | | Rs. 6 lakh ceiling for BRC building construction whenever required. | CRC construction proposed at Rs. 2 lacs per CRC | r Proposal deleted to testrict non-school civil works to 5 %. limit of the budget for 2001-02. |
| | | Rs. 2 lakh for CRC construction wherever required should be used as an additional classroom in schools. | | |
| Tanana - Tan | | 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. Deployment of upto 20 teacher in a block with more than 100 schools; 10 teachers in smaller Blocks in BRCs/CRCs. | | |
| | | Provision of furniture etc. @ Rs.1 lakh for a BRC and Rs.10,000 for a CRC. | Furniture for BRC, CRC proposed as per norms | Recommended. |
| | | Contingency grant of Rs.12,500 for a BRC and Rs.2500 for a CRC, per year. | Troposod as per norms | Recommended |

| Norm No. | Intervention | Norm | Proposals | Changes made |
|-------------|---|---|---|---|
| | | Identification of BRC/CRC personnel after intensive selection process in the preparatory plans itself. | | |
| 20. | Interventions for out of school children. | As per norms already approved under Education Guarantee Scheme & Alternative and Innovative Education, providing for the following kind of interventions. Setting up Education Guarantee Centres in unserved habitations. Setting up other alternative schooling models. Bridget courses, remedial courses, Back-to-School Campus with a focus on mainstreaming out of school children into regular schools. | 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. | 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. | All plans prepared are for rural districts. Plans for the district as a whole (Rural + Urban) will be prepared from 2002-2003 onwards. | 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 | | Patre, tat-patti for school children | Not recommended |

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

(Rs. in lacs)

| | | Fatehgarh | | | | | | Nawan | | <u> </u> |
|------|------------------------------------|-----------|-----------|------------|-----------|------------|-----------|----------|----------|----------|
| | | Sahib | Gurdaspur | Hoshiarpur | Jalandhar | Kapurthala | Ludhiana | 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 | |
| 3 | Teacher Salary | 12.88 | 127.68 | 22.96 | 54.32 | 25.2 | 24.08 | 7.84 | 22.96 | 297.92 |
| | Research, Evaluation and | | | | | | | | | |
| 4 | Supervision & Monitoring | 8.134 | 27.84 | 23.28 | 19.25 | 10.36 | 19.57 | 8.64 | 15.344 | 132.418 |
| | Innovative Girls Education, | | | | | | | | | |
| | ECCE, SC/ST, Computer | | | | | | | | | |
| 5 | 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 |
| | 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 |
| | Awards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6.9 | Books | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other (Planning, School | | | | | | | | | |
| | furniture, electricity connection, | 1 | | | j | · | 1 | 1 | | j |
| 6.11 | exposure visits) | 0 | 0 | 0 | o | ol | ol | c | ol | ol |
| 7 | Community related activities | 2.428 | 7.8624 | 7.2576 | 5.0064 | 3.1584 | 5.0784 | 2.3424 | 4.776 | 37.9096 |
| | 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 | ol | 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 | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 39.491 | 1.35 | 8.134 | 2.01 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | | ĺ | | | |
| 5 | 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 | |
| | Other (Planning, School | | | | | |
| 1 | furniture, electricity connection, | | | , | | |
| 6.11 | 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 | |
| | Total | 2933.129 | 100.00 | 404.223 | 100.00 | |

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

Intervention Name: Project Management (Rs.in Lakhs) Recommended Remarks **Proposed** Physical Unit cost Financial Unit cost Physical Financial S.Nd Item Within 6% 2.000 2.000 Furniture for DPO 2.000 2.000 4.000 Equipment for DPO 4.000 4.000 4.000 Management cost Hire charges for vehicles for limit DPO 20 times x 4 months 1.000 0.010 0.800 0.010 100 80 Salary for DPO staff DPO consumables 0.050 0.250 0.050 0.200 4 Water, Electricity, Telephone 0.250 0.050 0.200 0.050 etc. Rent DPO 0.080 0.400 0.080 0.320 TA & DA Equipment maintenance and operation at DPO 10% of 0.400 Equipment 0.400 10 Consultant (4 months)

0.750

8.650

0.050

15

12

0.600

8.120

0.050

2 2 2

2 2

2

2 2 2

2

x 3

Total

| | Int | ervention Name: Planning N | lanagemen | <u>t</u> | | | | | (Rs.in lakhs) | |
|---|--------------------|-----------------------------|-----------|----------|-----------|-----------|-------------|-----------|---------------|--|
| | | | | Proposed | l k | Re | Recommended | | | |
| 5 | s <u>. </u> | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| | 1 | Workshop for finalising | | | | | | | Beyond norms | |
| | | processes, strategies and | | | | | | | | |
| • | | personnel for planning and | | | | | ļ | | | |
| | 1 | planning management 40 x | | | | | | | | |
| | | 5 days | 0.002 | 200 | 0.400 | 0.002 | | | | |
| | 2 | Training of BRPs in School | | | | | | | Beyond norms | |
| | | Mapping and Macro | | | | | | | | |
| | 1 | Planning | | | | | | | | |
| | 1 | 6 Blocks x 10 x 5 days | 0.001 | 300 | 0.300 | 0.001 | 1 | | | |
| | 3 | Planning Exercise | 1.740 | 11 | 1.740 | 1.740 | | | Beyond norms | |
| | 4 | Orientation to the BRPs in | | | | | | | Beyond norms | |
| | 1 | planning | | } | | | 1 | | | |
| | | 6 Blocks x 3 x 5 days | 0.001 | 90 | 0.090 | 0.001 | | | | |
| | 5 | Family Survey 88636 | | | | | | | Beyond norms | |
| | | households x Rs.3 | 2.659 | 1 | 2.659 | 2.659 |] | | | |
| | 6 | Development and printing of | | | | | | | Beyond norms | |
| | | modules on planning | | | | | | | | |
| | ŀ | process monitoring and | | | | | | | | |
| | | management | 2.000 | 2 | 4.000 | 2.000 | | | | |
| | 7 | Exposure visits | | | | | | | Beyond norms | |
| | | 6 Blocks x 5 visits | 0.010 | 30 | 0.300 | 0.010 | | | | |
| | 8 | Survey updation | | | | | | | | |
| | | Total | | | 9.489 | | | 0.000 | | |

i ,

| 1111 | ervention Name: Research, | Rs.in lakhs) | | | | | | |
|----------|-------------------------------|--------------|----------|-----------|-----------|------------|-----------|-----------------------|
| | | | | | | | Remarks | |
| S. | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Action Research 6 | | | | | | | Research, |
| <u> </u> | Blocks x 5 | 0.030 | 30 | 0.900 | 0.030 | 30 | | evaluation, |
| 2 | Smaller Scale Classrooms | | | | | | İ | monitoring and |
| j | Based Researches | | | | | | | supervision |
| | 6 Blocks x 5 | 0.020 | 30 | 0.600 | 0.020 | 30 | | activities restricted |
| 3 | Orientation on Research and | | | | | | | to Rs. 8.134 = 581 : |
| | Evaluation 6 Blocks x 10 | | | | 1 | | | 1400 |
| | | 0.001 | 60 | 0.060 | 0.001 | 60 | | |
| 4 | Conduct of Pupil | | | | | | | |
| - | Achievement Survey 10% of | | | | | | | |
| | schools | 0.020 | 58 | 1.160 | 0.020 | 5 8 | | |
| 5 | Baseline & Midterm | | | | | | | |
| - | Assessment | 0.500 | 2 | 1.000 | 0.500 | 2 | • | |
| 6 | MIS Equipment | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | |
| 7 | MIS work and development | | | | | | | |
| | of software/ applications and | | | | | ` | | |
| | analysis | 2.542 | 1 | 2.542 | 2.542 | 1 | 2.542 | |
| 8 | MIS Equipment operation | | | | | | | |
| 1 | and maintenance | 0.000 | م ح ا | 0.400 | 0.000 | | 0.000 | |
| | | 0.200 | 0.5 | 0.100 | 0.200 | 0 | 0.000 | |
| 9 | Computer Stationery | | ا ـ ـ ا | | | | | |
| - | Peripherals | 0.100 | 0.5 | 0.100 | 0.100 | 0.5 | 0.100 | |
| [10] | Academic monitoring of | | | | • | | | Research, |
| | schools by DIET staff by | l | | | İ | | | evaluation, |
| | travelling 4 months | 0.050 | 5 | 0.250 | 0.050 | 4 | | monitoring and |
| 111 | Academic supervision by | | | | 1 | | | supervision |
| | BRCs 18 x 24 units | 0.001 | 432 | 0.432 | 0.001 | 432 | | activities restricted |
| 12 | Hiring of Vehicles for | | | | | | | to Rs. 8.134 = 581 x |
| | Academic supervision 10 | j | 1 | | | } | | 1400 |
| | visits x 4 months | 0.010 | 50 | 0.500 | 0.010 | 40 | | |
| 13 | Planning Exercise | | | | 0.100 | 20 | | |
| | Total | | | 9.644 | | | 12.776 | |

| | | } | Propose | d | Re | Recommended | | | |
|----|---|-----------|----------|-----------|-----------|-------------|-------------|--------------|--|
| s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| | Development and printing of modules for VEDC members about the objectives conduct, responsibilities, rules of VEDCs 506 x | | | 0.004 | 4.040 | | 0.000 | Beyond norms | |
| | 8=4048 | 1.012 | 2 | 2.024 | 1.012 | 0 | 0.000 | | |
| | Orientation to VEDC Members 424+82=506x8x2 | 0.0003 | 8096 | 2.428 | 0.0003 | 8096 | 2.428 | As per norms | |
| 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 | |
| 4 | Bal Melas at habitation/Cluster/ wards 424+82 | 0.050 | 506 | 25.300 | 0.050 | 0 | 0.000 | Beyond norms | |
| 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 | |
| 6 | Community Mobilization at habitation/ward level | 0.100 | 506 | 50.600 | 0.100 | 0 | 0.000 | Beyond norms | |
| 7 | Development and provision of Campaign material | 0.010 | 506 | 5.060 | 0.010 | 0 | 0.000 | Beyond norms | |
| 8 | News letter | 0.900 | 2 | 1.800 | 0.900 | 0 | 0.000 | Beyond norms | |
| 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 | | Beyond norms | |
| ⊢ | Total | 0.002 | | 90.836 | 0.002 | | 2.428 | | |

| In | tervention Name: Accesse Al | ternate Sch | nooling | | · · · · · · · · · · · · · · · · · · · | | | Rs. in lakhs) |
|--|--|-------------|----------|-----------|---------------------------------------|-------------|-----------|--|
| | | | Proposed | | | commen | ded | Remarks |
| s <u>. </u> | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Residential Bridge Courses | | | | | ' | | |
| 2 | Induction training of EGS voluntary teachers/Bridge course volunteers | | | | | | | |
| 3 | Induction training of EGS volunteers | | | | | | | |
| 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 |
| 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 6 | Salary of additional upper primary schools teachers | | | ! | | | | |
| <u> </u> | 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | |
| 7 | Salary for Head master 131 x 5 | 0.096 | 655 | 62.880 | 0.096 | 0 | 0.000 | Proposal is not justified |
| Ne | ew Schools | | | | | | | |
| 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 ne primary schools |
| 9 | Salary for upper primary teachers upgraded and to be upgraded | | | 200 | 3.510 | | | Proposal is not justified |
| | 8 x 6 x5+ 86x6x5 | 0.082 | 2820 | 231.240 | 0.082 | 0 | 0.000 | |
| 10 | Salary for Head master 94 x 5 | 0.096 | 470 | 45.120 | 0.096 | 0 | | Proposal is not justified |
| | Total | | | 361.108 | | | 13.048 | |

| <u>Ir</u> | ntervention Name: Civil works | | | | | | | | |
|-----------|-------------------------------|-----------|----------|-----------|-----------|----------|----------------|----------------------|--|
| L | | | Propose | | | commer | nded | Remarks | |
| s | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| 1 | Additional classrooms and | | | | ! | | | Slashed to keep | |
| | HM rooms (0 primary + 0 | | | | | | | civil work amount ir | |
| | upper primary + 131 HM | | | | | | | 33% ceiling | |
| | rooms) =131 | 1.200 | 131 | 157.200 | 1.200 | 0 | 0.000 | | |
| 2 | 1 3 | | | | | | | | |
| | school 23 | 15.000 | 23 | 345.000 | 3.000 | 23 | 6 9.000 | * | |
| 3 | | | | | | | | BRC construction | |
| | buildings-6 | | | | | | | has been restricted | |
| - 1 | | | | | | | | to 5% of the total | |
| | | | | | | | | cost for present | |
| L | | 6.000 | 6 | 36.000 | 6.000 | 1 | 6.000 | L 2 | |
| 4 | CRC Buildings 47(these | | | | | | | Slashed to keep | |
| | building will be used as | | | | | | | civil work amount i | |
| L | additional classrooms also) | 2.000 | 47 | 94.000 | 2.000 | 0 | 0.000 | 33% ceiling | |
| 5 | New Primary school | | | | | | | Unit cost has been | |
| | buildings 23 | | | | ì | | | slashed to Rs. 3 | |
| | , | | | | | | | lakhs per school | |
| | | 15.000 | 31 | 465.000 | 3.000 | 2 | 6.000 | | |
| 6 | upgraded and proposed UP | | | | | | | Proposal is not | |
| | school Buildings (8 | | | | | | | justified | |
| | upgraded+ 86 proposed)=94 | 1 | | | | | | | |
| | | 5.000 | 94 | 47U.000 | 5.000 | 0 | 0.000 | | |
| 7 | Sanitary Blocks and drinking | ŀ | | | | | | Unit cost reduced t | |
| | water facilities (393 primary | İ | İ | | | | 1 | Rs. 0.35 lakh, also | |
| Ì | + 3 upper primary) | | | | | ı | | the physical target | |
| | | | | İ | ĺ | | 3 | reduced to keep | |
| | | 1 | j | | | | 1 | civil works in 33% | |
| <u> </u> | | 1.200 | 396 | 475.200 | 0.350 | 110 | 38.500 | ceiling | |
| 8 | Workshop and printing of | | | | • | 1 | | | |
| | modules on designs | | | | | | | | |
| | drawings/ construction of | | | | | | | | |
| <u> </u> | civil work | 0.500 | 2 | 1.000 | 0.500 | 2 | 1.000 | | |
| 9 | Compound wall | | | | | | ļ | | |

| | | | | | | | | • | |
|------|----|---|---|---|----------|---|--------------|---------|--|
| 6.11 | | Electric connection in primary and Upper primary school | _ | _ | _ | _ | : : :- | - | |
| 1 | 11 | Electric fitting in classrooms | | _ | - | _ | · ·- | | |
| | | Total | | | 2043.400 | | | 120.500 | |

•

| | tervention Name: Pedagogy | 3011001 | Propose | | D. | commen | <u></u> | Rs.in lakhs) Remarks |
|------------|-------------------------------|-----------|----------|-----------|-------------|----------|-----------|-------------------------|
| | <u> </u> | | | | | | | Kemarks |
| <u>S.1</u> | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 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 | |
| 2 | Training of DRG 40 persons | | | | | | i | |
| | x 5 days | 0.002 | 200 | 0.400 | 0.002 | 200 | 0.400 | |
| 3 | Development and Printing of | | | | İ | | | |
| | modules for motivational | | | | | | | |
| L | training of teachers | 1.000 | 4 | 4.000 | 1.000 | 4 | 4.000 | |
| 5 4 | Teachers training in multi | | | | | | | |
| | level/activity based teaching | | | | | | | |
| | (1297 primary + 786 upper | | | | | | | |
| İ | primary)=2083 x 20 days | | j | | | | | |
| - | , | 0.0007 | 41660 | 29.162 | 0.0007 | 41660 | 29.162 | |
| 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 | Development and printing of | 0.0007 | - 30 | 0.000 | 0.0007 | | 0.000 | |
| ľ | modules for activity based | | İ | | | | | |
| | teaching | 4 000 | اء | E 000 | 1 000 | _ | E 000 | |
| | | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | |
| 7 | TLM grant for teachers of | 0.005 | 2002 | 10 115 | 0.005 | 2002 | 40 445 | As per norms |
| | formal schools 2083 | 0.005 | 2083 | 10.415 | 0.005 | 2083 | 10.415 | |
| 8 | School grants for existing | | | | | | | As per norms |
| | schools (450 primary + 131 | 0.000 | 504 | 44.000 | 0.000 | 504 | 44.000 | |
| | upper primary)=581 | 0.020 | 581 | 11.620 | 0.020 | 581 | 11.620 | |
| 9 | TLE grant to new UP | | } | | | | | The schools are |
| 1 | schools 8 | | | | | | | stated to have bee |
| | | 0.500 | 8 | 4.000 | 0.500 | 6 | | uncovered |
| <u> </u> | CRC contingency | 0.025 | 47 | 1.175 | 0.025 | 47 | 1.175 | |
| | Furniture for BRC-6 | 1.000 | 6 | 6.000 | 1.000 | 6 | 6.000 | |
| 12 | Equipment for BRC | 1 | | İ | | | - | Clubbed with item |
| | computers and peripherals | ł | | | 1 | | | 11 |
| 1 | | 2.000 | 6 | 12.000 | 2.000 | 0 | 0.000 | |

| 6.11 | 13 | Exposure visit to DRC and BRC 6x 7 | 0.005 | 42 | 0.210 | 0.005 | | 0.000 | Beyond existing norms |
|------|------------|---|--------|------|--------|--------|-------------|--------|--|
| 6 | 14 | Academic review meetings @ one per month (6 Blocks | | | | | | · | As per norms |
| | <u> -</u> | + 1 DPO)x 5 =49 | 0.005 | 49 | 0.245 | 0.005 | 49 | 0.245 | |
| 1 | | Repairs and maintenance of school 581 | 0.050 | 581 | 29.050 | 0.050 | 240 | 12.000 | |
| 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 cordinator Training 47 persons x 5 days | 0.0007 | 235 | 0.1645 | 0.0007 | 23 5 | 0.1645 | As per norms |
| 4 | 19 | Academic conventions(teachers) | 5.556 | 200 | 00 | 0.0001 | | | Research, evaluation, monitoring and supervision activities restricted to Rs. 8.134 = 581 x |
| | | | 1.000 | 2 | 2.000 | 1.000 | 2 | | 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 | | | 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 | | The equipment not provided for BRCs |
| 2 | 24 | Documentation at DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | | As per norms |

| 6 | 25 | TLE for UP schools 131 | | | | | | | Schools are stated |
|------|----|-----------------------------|--------|------|--------|--------|------|--------|-----------------------|
| | | ļ | | | | | | | to be uncovered |
| | | | 0.500 | 131 | 65.500 | 0.500 | 131 | 65.500 | |
| 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 | | | | | | | As per norms |
| | | 32525 x 150=48.787 Less | | | | | | | • |
| | | funding by Social Welfare | l | | | | | | |
| | | 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 | |
| 6.1 | 35 | Free text books for | | | | | | | To be provided |
| | | SC(Boys) 29430 x | | Ī | | | | | under state's |
| | | 90=26.487 after adjusting | | | | | | | existing scheme |
| | | funding by Social Welfare | | | | | | | 3 |
| | | department | 26.487 | 1 | 26.487 | 26.487 | 0 | 0.000 | |
| 4 | 36 | Development of action | | ···· | | | | | Research, |
| • | | oriented plan of curriculum | | j | ł | | İ | | evaluation, |
| | | to develop competencies in | | Ì | | Ţ | | | monitoring and |
| | | (1) language (2) | | | | 1 | | 1 | supervision |
| | | Mathematics (3) Enviroment | | | | | | i i | activities restricted |
| | | sciences modules and | | i | | | | 1 | to Rs. 8.134 = 581 x |
| | | printing | 0.700 | 3 | 2.100 | 0.700 | 3 | 0.000 | I I |
| 4 | 27 | Development and printing of | 0.700 | | 2.100 | 0.700 | 3 | 0.000 | 1400 |
| 4 | 31 | 'Item Bank' for V to VIII | | | | | 1 | | |
| | | l l | 1 | | | 1 | | | |
| | | class children and teachers | | | | į | | | |
| | | for (30114 + 2083) | 0.050 | | 00.077 | 0.050 | ا | 0.000 | |
| | | | 9.659 | 3 | 28.977 | 9.659 | 3 | 0.000 | |

6.6

| BRC Resource Teachers 6 x | | | | | , | As per norms |
|---------------------------|--|---------|-----|-----|-----------|--------------|
| 10 x 4 | | | 0.1 | 240 | 24.000 | |
| Total | | 287.019 | | | , 194.207 | |

| | | Proposed | 1 | Re | commen | ded | Remarks |
|--------------------------------|-----------|----------|-------------|-------------|----------|-----------|---------|
| . N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| a)Girl Child Education | | | | | | | |
| 1 Residential Bridge Course | | | | | | | |
| Camps for girls | | | | | | | |
| 2 Gender issues workshops | | | | | | 15.000 | |
| 40 persons x 5 days= 200 | | | | | | | |
| per person x 2 workshops | 0.002 | 80000 | 1.600 | 0.002 | 80000 | | |
| 3 Development and Printing of | 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 Training of teachers in | | | | | | | |
| gender sensitisation 2083 x | | | | | | | |
| 5 days(in parts) | 0.0007 | 10415 | 7.290 | 0.0007 | 10415 | | |
| 6 Remedial coaching for girls | | | | | | | |
| children in upper primary | | | | | | | |
| schools 131 schools x 4 | | | | [| | | |
| months | 0.005 | 524 | 2.620 | 0.005 | 524 | | |
| 7 Special enrolment drives for | | | , | 1 | i | | |
| girl children in 506 habitatio | n | | | | į | | 1 |
| for 5 days(in parts) | | | | | | | |
| | 0.025 | 2530 | 63.250 | | 2530 | | |
| Sub total . | | | 80.7600 | | | 15.0000 | |
| b) Early Childhood | | | | | | | |
| Education | | | | | | | ļ |
| 1 Induction training of ECCE | | | | | | 15.000 | |
| instructors | | | | | İ | | |
| 100 x 60(in parts) | 0.0007 | 6000 | 4.200 | 0.0007 | 6000 | | |
| 2 Training of mothers | | | | | Í | | |
| association members | | | | | | | |
| 100 x 20 x 2(in parts) | 0.0003 | 4000 | 1.200 | 0.0003 | 4000 | | |
| 3 Training of BRPs and Diet | | | | | | | |
| personnels on ECCE 40 | | | | | ĺ | | |
| persons x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | | |

| 1 | | | | | | | | | • | |
|--|---|----|----------------------------|-------------|-----|--------|--------|-----|--------|-------------------|
| X 5 days (in two parts) | 5 | 4 | 1 - | • | | j | | • | | |
| 5 | | | ECCE is being opened 100 | j | | | | • | | |
| ECCE | | | x 5 days (in two parts) | 0.0007 | 500 | 0.350 | 0.0007 | 500 | | |
| 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 6 10 AWC workers/Ayas Honorarium 574 x 7 0.004 - - 0.004 - 8 1 TLM for special educational needs 18.982 15.000 15.000 8 1 TLM for special education/IED centers 0.020 6 0.120 0.020 6 3.144 lacs = 262 x 1200 8 2 IED Training to BRC staff 18 x 5 0.0007 90 0.063 0.0007 90 1200 1200 1200 1200 1200 1200 1200 1200 1200 1200 1200 1200 1200 1200 | 5 | 5 | Convergence workshop for | j | | | | • | | |
| Anganwaris 100+324 | | | | 0.100 | 2 | 0.200 | 0.100 | 2 | | |
| 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 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - 0,004 - - - 0,004 - - - 15,000 - - 15,000 - - 3,144 Restructed to Rs. 3,144 lacs = 262 x 1200 - - 3,144 lacs = 262 x 1200 - - - < | 5 | 6 | 1 | | | | | • | | |
| Modules | | | Anganwaris 100+324 | 0.008 | 424 | 3.392 | 0.008 | 424 | | |
| 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 - 8 10 Total 18.982 15.000 - 15.000 8 1 TLM for special education/IED centers 0.020 6 0.120 0.020 6 3.144 Restructed 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 1200 | 5 | 7 | Developing and Printing of | ĺ | ļ | | | • | | |
| 100 x 5 | | | modules | 2.000 | 2 | 4.000 | 2.000 | 2 | j | |
| Second Figure F | 5 | 8 | ECCE workers Honorarium | | | | | | | |
| 100 x 5 | | | 100 x 5 | 0.007 | 500 | 3.500 | 0.007 | 500 | | |
| 10 AWC workers/Ayas | 5 | 9 | ECCE helper Honorarium | | | | | • | | |
| Honorarium 574 x 7 | | | 100 x 5 | 0.004 | 500 | 2.000 | 0.004 | 500 | | |
| Sub Total 18.982 15.000 | 5 | 10 | AWC workers/Ayas | | | | | • | | |
| Sub Total 18.592 19.000 | | | Honorarium 574 x 7 | 0.004 | - | - | 0.004 | ٠. | | |
| Educational needs | | | Sub Total | | | 18.982 | | 4 | 15.000 | |
| 8 | | | c) Childhood with special | | | | | • | | |
| education/IED centers 0.020 6 0.120 0.020 6 3.144 lacs = 262 x 2 IED Training to BRC staff 1200 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) | | | educational needs | | ļ | ļ | | • | | |
| education/IED centers 0.020 6 0.120 0.020 6 3.144 lacs = 262 x 2 IED Training to BRC staff 1200 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) | | 1 | | | | | | | | |
| 8 | 8 | 1 | TLM for special | | | | | • | 3.144 | Restructed to Rs. |
| 18 x 5 | | | education/IED centers | 0.020 | 6 | 0.120 | 0.020 | .6 | | |
| 8 3 IED assessment camps 0.020 6 0.120 0.020 6 8 4 Resource persons(two) | 8 | 2 | IED Training to BRC staff | | | | | | | 1200 |
| 8 | | | 18 x 5 | 0.0007 | | 0.063 | | 90 | | |
| honorarium 6 Blocks x 5 | 8 | 3 | IED assessment camps | 0.020 | 6 | 0.120 | 0.020 | 6 | | |
| months | 8 | 4 | Resource persons(two) | |] | | | • | | |
| 8 5 Special assistance to disabled children primary 262 0.009 262 2.358 0.009 262 Sub total 4.161 3.144 d) Scheduled cast children 5 1 Enrolment drives in 424 yillages for SC children 15.000 | | | honorarium 6 Blocks x 5 | | | j | | - | | |
| disabled children primary 262 2.358 0.009 262 Sub total 4.161 3.144 d) Scheduled cast children 5 1 Enrolment drives in 424 | |] | months | 0.050 | 30 | 1.500 | 0.050 | 30 | | |
| 262 0.009 262 2.358 0.009 262 | 8 | 5 | Special assistance to | | | | 1 | • | | |
| Sub total 4.161 3.144 | | | disabled children primary | | İ | | | • | | |
| d) Scheduled cast children 5 1 Enrolment drives in 424 villages for SC children 1 5 1 Enrolment drives in 424 children | | | 262 | 0.009 | 262 | 2.358 | 0.009 | 262 | | |
| 5 Children | | | Sub total | | | 4.161 | | - | 3.144 | |
| 5 1 Enrolment drives in 424 15.000 villages for SC children | | | d) Scheduled cast | | | | | • | | |
| villages for SC children | | | , , | | | | | • | | |
| villages for SC children | 5 | 1 | Enrolment drives in 424 | | | | | | 15.000 | |
| | | | villages for SC children | l | | - | | . | | |
| | ! | | | 0.025 | 424 | 10.600 | 0.025 | 424 | | |

| Ģ | |
|---|--|
| | |
| | |
| | |
| _ | |
| | |

| 2 | Remedial coaching for SC | | | | | | | |
|---|--------------------------------|-------|------|----------|-------|-------|---------|--|
| | students in 424 villages for 4 | | | | | | | |
| 1 | months each year | 0.005 | 1696 | 8.480 | 0.005 | 1696 | | |
| | Subtotal | | | 19.080 | | | 15.000 | |
| | Focus group total | | | 122.983 | | | 48.144 | |
| | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | Grand Total | | | 2933.129 | • | | 404.223 | |

Gurdaspur

(Rs. in lakhs)

| | | Proposed | by State | Revise | d 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 | |
| | Research, Evaluation and | | · | | | |
| 4 | Supervision & Monitoring | 117.143 | 1.02 | 27.840 | 2.26 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | | | 1 | | |
| 5 | 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 | |
| | Other (Planning, School | | | | | |
| | furniture, electricity connection, | | | | | |
| 6.11 | exposure visits) | 15.598 | 0.14 | 0.000 | 0.00 | 1 |
| 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

| Inte | ervention Name: Project Manage | ment | | | | | (Rs. | .in Lakhs) |
|------|------------------------------------|-----------|----------|-----------|-----------|-----------|-----------|---------------------|
| | | | Proposed | | R | ecommende | Remarks | |
| S.No | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | Within 6% Managemen |
| 1 | Furniture for DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | cost limit |
| 2 | Equipment for DPO | 4.000 | 1 | 4.000 | 4.000 | 1 | 4.000 | |
| 3 | Hire charges for vehicles for DPO | | | | | | | |
| | 20 times x 4 months | 0.010 | 100 | 1.000 | 0.010 | 80 | 0.800 | |
| 4 | Salary for DPO staff | - | | - | - | - | - | |
| 5 | DPO consumables | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 6 | Water, Electricity, Telephone etc. | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 7 | Rent DPO | - | - | - | - | - | - | |
| 8 | TA & DA | 0.080 | 5 | C.400 | 0.080 | 4 | 0.320 | |

0.750

8.650

15

0.400

0.050

12

0.600

ε.120

0.400

0.050

2

2

2

2

Equipment maintenance and operation at DPO 10% of

10 Consultant (4 months) x 3

Equipment

Total

| | Int | ervention Name: Planning Man | agement | | | | • | | (Rs.in lakhs) |
|----|-----|---|-----------|----------|-----------|-----------|----------|-----------|---------------|
| | | | | Proposed | | R | ecommend | ed | Remarks |
| S. | ١ | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | 1 | Workshop for finalising processee, strategies and personnel for planning and planning management 40 x 5 | | | | | | | Beyond norms |
| L | | days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| | 2 | Training of BRPs in School Mapping and Macro Planning | | | | | | | Beyond norms |
| L | | 22 Blocks x 10 x 5 days | 0.001 | 1100 | 1.100 | 0.001 | 0 | 0.000 | |
| | 3 | Planning Exercise | 2.000 | 1 | 2.000 | 2.000 | 0 | 0.000 | Beyond norms |
| 4 | 4 | Orientation to the BRPs in planning | | | | | | | Beyond norms |
| L | | 22 Blocks x 3 x 5 days | 0.001 | 330 | 0.330 | 0.001 | 0 | 0.000 | |
| [| 5 | Family Survey 340954 households x Rs.3 | 10.228 | 1 | 10,228 | 10.228 | . 0 | 0.000 | Beyond norms |
| e | | Exposure visits 22 Blocks x 5 visits | 0.010 | 110 | 1.100 | 0.010 | . 0 | 0.000 | Beyond norms |
| [7 | 7 | Survey updation | | | | | | | |
| Γ | | Total | | | 15.158 | Ī | | 0.000 | |

| | tervention Name: Research, Evalu | Proposed Recommended | | | | Rs.in lakhs) Remarks | | |
|---------|---|----------------------|----------|-----------|-----------|----------------------|-----------|---|
| 5. | N item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Action Research 22 Blocks x 5 | | | | | | 27.840 | Research, evaluation, monitoring and supervisior activities restricted to Rs. 27.84 lakh (1989 x 1400) |
| <u></u> | Smaller Scale Classrooms Based | 0.030 | 110 | 3,300 | 0.030 | 110 | | |
| 2 | Researches | 0.000 | 440 | 0.000 | 0.000 | 440 | | |
| _ | 22 Blocks x 5 Orientation on Research and | 0.020 | 110 | 2,200 | 0.020 | 110 | | |
| 3 | Evaluation 22 Blocks x 10 | 0.001 | 220 | 0,220 | 0.001 | 220 | | |
| 4 | Conduct of Pupil Achievement | 0.001 | 220) | O LL LO | 0.001 | | | |
| ľ | Survey 10% of schools | 0.020 | 198 | 3.960 | 0.020 | 198 | | |
| 5 | Baseline & Midterm Assessment | 0.500 | 2 | 1.000 | | 2 | | |
| 6 | MIS Equipment | 2.000 | 1 | 2.000 | 2.000 | 1 | 2,000 | |
| | MIS work and development of software/ applications and analysis | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | |
| 8 | MIS Equipment operation and maintenance | 0.200 | 0.5 | 0.100 | 0.200 | 0 | 0.000 | |
| 9 | Computer Stationery Peripherals | 0.100 | 1 | 0.100 | 0.100 | 1 | 0.100 | |
| 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. |
| | Academic supervision by BRCs 66 x 24 units | 0.001 | 1584 | 1.584 | 0.001 | 1584 | | 27.84 lakh (1989 x 1400) |
| | Hiring of Vehicles for Academic supervision 10 visits x 4 months | 0.010 | 50 | 0.500 | 0.010 | 40 | | |
| | Planning Exercise | | | | 0.100 | 20 | | |
| | Total | | | 17.214 | | | 31.940 | |

| | | | Proposed | | R | ecommend | ed . | Remarks |
|----|----------------------------------|-----------|----------|-----------|-----------|------------|-----------|--------------|
| | N Item | Unit cost | Physical | Financial | Unit cost | Physical . | Financial | |
| 1 | Development and printing of | | | | | | | Beyond norms |
| | modules for VEDC members | | | | <u> </u> | - | | |
| | about the objectives conduct, | | | | | | | |
| | responsibilities, rules of VEDCs | | 1 | | | | | |
| | 1638 x 4 = 13104 | 3.276 | 1 | 3.276 | 3.276 | 0 | 0.000 | |
| 2 | Orientation to VEDC Members | | | | 1 | . | | As per norms |
| | 1500+138=1638 x 8 x 2 | 0.0003 | 26208 | 7.862 | 0.0003 | 26208 | 7.862 | |
| 3 | Development and printing of | | 1 | | | | | Beyond norms |
| | modules for VEDC's for | 1 | | | | | | |
| | motivatings | | | | ĺ | . | | |
| | supervision/monitoring | 3.276 | 2 | 6.552 | 3.276 | 0 | 0.000 | |
| 4 | Bal Melas at | 1 | - | | 1 | - 1 | | Beyond norms |
| | habitation/Cluster/wards | 1 | | | [| • | | |
| L | 1500+138=488 | 0.050 | 1638 | 81.900 | 0.050 | 0 | 0.000 | |
| 5 | Block level melas for | | | | | * } | | Beyond norms |
| | VEC/Panchyat and | | | | | . 1 | | |
| L | teachers/Parents 18 x 2 | 0.100 | 44 | 4.400 | 0.100 | .0 | 0.000 | |
| 6 | Community Mobilization at | | ļ | | | .] | | Beyond norms |
| L_ | habitation/ward level | 0.100 | 1638 | 163.800 | 0.100 | .0 | 0.000 | |
| 7 | Development and provision of | | | | | . | | Beyond norms |
| | Campaign material | 0.010 | 1638 | 16.380 | 0.010 | .0 | 0.000 | |
| 8 | News letter | 0.900 | 2 | 1.800 | 0.900 | .0 | 0.000 | Beyond norms |
| 9 | Workshop for capacity buildings | 1 | | | | . } | | Beyond norms |
| | for preparation and printing of | | | | | · _ [| | |
| | news letter 40 persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | . 0 | 0.000 | |
| } | Total | 1 | | 286.370 | | • | 7.862 | |

| lr | tervention Name: Accesse Alterna | te Schoolin | | | , | | | Rs. in lakhs) |
|----|--|-------------|----------|-----------|-----------|-----------|-----------|---|
| Į | | | Proposed | | F | Recommend | ed | Remarks |
| s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Residential Bridge Courses | | | | | | | |
| 2 | Induction training of EGS voluntary teachers/Bridge course volunteers | | | | | | | |
| 3 | Induction training of EGS volunteers | | | | | | | |
| 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 |
| 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 6 | Salary of additional upper primary schools teachers 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | |
| 7 | Salary for Head master 441 x 5 | 0.096 | 2205 | 211.680 | 0.096 | 0 | 0.000 | Proposal is not jutified |
| N | ew Schools | | | | | | | |
| 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 school |
| 9 | Salary for upper primary teachers upgraded and to be upgraded 287 x 6 x 5 + 46 x 6 x 5 | | | | | | | Proposal is not jutified |
| L | | 0.082 | 9990 | 819.180 | 0.082 | 0 | 0.000 | |
| 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 | |

.

| In | tervention Name: Civil works | · | | · | | | | (Rs.in lakhs) | |
|--|------------------------------------|-----------|----------|-----------|-----------|-------------|-----------|----------------------------|--|
| L | | | Proposed | | | ecommend | ed | Remarks | |
| S <u>. </u> | N ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| 1 | Additional classrooms and HM | | | | | | | Slashed to keep civil wo | |
| | rooms (170 primary + 0 upper | | İ | | 1 | 1 | | amount in 33% ceiling | |
| 1 | primary + 441 HM rooms)=611 | 1.200 | 611 | 733.200 | 1.200 | 0) | 0.000 | | |
| 2 | Buildings for building less school | | | | | | | | |
| 1 | 10 | 15.000 | 10 | 150.000 | 3.000 | 10 | 30.000 | | |
| 3 | Block Resource centre buildings- | | | | | | | BRC construction has be | |
| | 22 | | | | Į | ļ | | restricted to 5% of the to | |
| | | | | İ | į | l | | cost for presen year | |
| | | 6.000 | 22 | 132.000 | 6.000 | 6 | 36.000 | | |
| 4 | CRC Buildings 179(these building | | | | | | | Slashed to keep civil wor | |
| | will be used as additional | | - [| ļ | | ļ | | amount in 33% ceiling | |
| | classrooms also) | 2.000 | 179 | 358.000 | 2.000 | ol | 0.000 | | |
| 5 | New Primary school buildings 228 | | | | | | | Unit cost has been slash | |
| | | | | | | 1 | | to Rs. 3 lakhs per schoo | |
| | | 15.000 | 228 | 3420.000 | 3.000 | 20 | 60.000 | | |
| 6 | upgraded and proposed UP | | | | | | | Proposal is not justified | |
| | school Buildings (46 upgraded+ | 1 | } | | 1 | \ | | | |
| 1 | 287 proposed)=333 | 5.000 | 333 | 1665.000 | 5.000 | ol | 0.000 | | |
| 7 | Sanitary Blocks and drinking | | | | | | | Unit cost reduced to Rs. | |
| 1 | water facilities (1397 primary + | | | 1 | 1 | | | 0.35 lakh, also, the | |
| 1 | 192 upper primary) =1589 | | ļ | | } | l | | physical targets reduced | |
| | 1 | 1 | | 1 | | | | keep civil works in 33% | |
| | 1 | 1.200 | 1589 | 1906.800 | 0.350 | 660 | 231.000 | | |
| 8 | Workshop and printing of | | | | | | | | |
| | modules on | ł | | - | | | | | |
| | designs/drawings/construction of | | | Ì | 1 | ł | | | |
| 1 | civil work | 1.700 | 2 | 3.400 | 1.700 | 2 | 3.400 | | |
| 9 | Compound wall | | | | | | - 000 | | |
| | Electric connection in primary and | | | | | | | | |
| | Upper primary school | | | | Ĭ | 1 | | | |
| 11 | Electric fitting in classrooms | | | | | | | | |
| 广 | Total | | | 8368.400 | | | 360.400 | <u> </u> | |

| 1111 | tervention Name: Pedagogy and s | Choor impr | | | | | | (Rs.in lakhs) |
|----------|-------------------------------------|------------|----------|-----------|---------------|----------|-----------|--------------------------|
| <u> </u> | | | Proposed | | | ecommend | | Remarks |
| S.N | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Workshop for training of teacher | i | | | | | | As per norms |
| | educators in motivational training | | | | | ļ | | |
| | 40 x 5 days x 3 workshop |] | į | | | | | |
| <u> </u> | | 0.003 | 600 | 1.800 | 0.003 | 600 | 1.800 | |
| 2 | Training of DRG 40 persons x 5 | | | | | | | |
| <u> </u> | days | 0.002 | 200 | 0.400 | 0.002 | 200 | 0.400 | |
| 3 | Development and Printing of | | ŀ | | | | | |
| | modules for motivational training | | [| | | l | | |
| <u> </u> | of teachers | 1.000 | 4 | 4.000 | 1.000 | 4 | 4.000 | |
| 4 | Teachers training in multi | | ĺ | | | - | | |
| | level/activity based teaching (4879 | | 1 | İ | | j | | |
| | primary + 2646 upper | | - | | | 1 | | |
| <u> </u> | primary)=7525 x 20 days | 0.0007 | 150500 | 105.350 | 0.0007 | 150500 | 105.350 | |
| 5 | Training of BRPs in processes | | 1 | | | | | |
| - 1 | and methods at BRCs 22 x 3 x 5 | | | | | | | |
| <u> </u> | days | 0.0007 | 330 | 0.231 | 0.0007 | 330 | 0.231 | |
| 6 | Development and printing of | | } | | İ | - | | |
| - 1 | modules for activity based | | _1 | <u>.</u> | | İ | | |
| <u>-</u> | teaching | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | |
| / | TLM grant for teachers of formal | | | | | | | As per norms |
| [| schools 7525 | 0.005 | 7525 | 37.625 | 0.005 | 7525 | 37.625 | |
| 18 | School grants for existing schools | į | | | į | | | As per norms |
| - [| (1548 primary + 441 upper | | | | | | | |
| | primary)=1989 | 0.020 | 1989 | 39.780 | 0.020 | 1989 | 39.780 | |
| 9 | TLE grant to new UP schools 46 | | | | | | | The schools are stated t |
| - | | 0.500 | 46 | 23.000 | 0.500 | 46 | | have been uncovered |
| | CRC congintency | 0.025 | 179 | 4.475 | 0.025 | 179 | 4.475 | |
| 1 | Furniture for BRC-22 | 1.000 | 22 | 22.000 | 1.000 | 22 | 22.000 | |
| 12 | Equipment for BRC computers | | | | | | | Clubbed with item 11 |
| 1.5 | and peripherals | 2.000 | 22 | 44.000 | 2.000 | 0 | 0.000 | |
| 13 | Exposure visit to DRC and BRC | | - { | | | | | Beyond norms |
| <u> </u> | 22 x 4 | 0.005 | 88 | 0.440 | 0.005 | 0 | 0.000 | |
| 14 | Academic review meetings @ | | 1 | | | | | As per norms |
| | one per month (22 Blocks + 1 | | | } | | 1 | | |
| | DPO)x 4 =92 | 0.005 | 115 | 0.575 | 0.005 | 92 | 0.460 | |
| 15 | Repairs and maintenance of | | | | | | | As per norms |
| | school 1989 | 0.050 | 1989 | 99.450 | 0. 050 | 800 | 40.000 | · |

| 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 cordinator Training 179 | | | | | | | As per norms |
| | | persons x 5 days | 0.0007 | 895 | 0.627 | 0.0007 | 895 | 0.627 | |
| 4 | 19 | Academic conventions(teachers) | | | | | | | Research, evaluation, |
| | | | | | { | | | | monitoring and supervision |
| | | | J | | 1 | | | | activities restricted to Rs. |
| | | | ļ | | | | | | 27.84 lakh (1989 x 1400) |
| | | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | |
| 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 | | | | | | | Research, evaluation, |
| | | Blocks x 3 workshops x 40 | | 1 | | | | | monitoring and supervision |
| | | persons x 3 days | | | | | | | activities restricted to Rs. |
| | | | - | | İ | | | | 27.84 lakh (1989 x 1400) |
| | 1 | | 0.0007 | 7920 | 5.544 | 0.0007 | 7920 | 0.000 | |
| 6.6 | 22 | Equipment maintenance and | | | | | 1 | | |
| | L | operation for DIET | | - | | | | | |
| 6.6 | 23 | Equipment maintenance and | | 1 | 1 | ! | 1 | | The equipment not |
| | | operation for BRCs and | 1 | | | - 1 | | | provided for BRCs |
| | | contingency 5 months | 0.0167 | 110 | 1.837 | 0.0167 | 0 | 0.000 | <u> </u> |
| 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 | | | | | 1 | | Schools are stated to be |
| | | | 0.500 | 441 | 220.500 | 0.500 | 441 | | uncovered |
| 6.7 | 26 | Furniture for CRC 179 | 0.100 | 179 | 17.900 | 0.100 | 179 | | 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 | 1 | | İ | | | | |
| | | Social Welfare for SC girls 73600 | [| | | ł | | | |
| | | x 60 = 44.160 Nett 154.776- |] | | | j | | | |
| | | 44.160=110.616 | 110.616 | 1 | 110.616 | 0.0015 | 29581 | 44.372 | |
| 6.1 | | Free text books for SC(Boys) | | | | | | | To be provided under |
| | | 38528 x 90=34.675 after | [| 1 | [| [| | | state's existing scheme |
| | | adjusting funding by Social | | | | . [| | | - |
| | | Welfare department | 34.675 | 1 | 34.675 | 34.675 | 0 | 0.000 | |

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

| | | | | Proposed | | R | ecommend | led | Remarks |
|---|----------|---|-------------|--------------|-----------|-----------|----------|-----------|---------|
| 5 | s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | | a)Girl Child Education | | | | | | · | |
| | 1 | Residential Bridge Course Camps for girls | | | | | | | |
| | 2 | Gender issues workshops 40 persons x 5 days= 200 per persor x 2 workshops | 0.002 | 80000 | 160.000 | 0.002 | 80000 | 15.000 | |
| | 3 | | 3.000 | 2 | 6.000 | 3.000 | 2 | | |
| | 4 | TLM for bridge camps | | | 0.000 | | | | |
| | 5 | Training of teachers in gender sensitisation 7525 x 5 days(in parts) | 0.0007 | 7525 | 5.268 | 0.0007 | 7525 | | |
| | 6 | Remedial coaching for girls | 0.0007 | 1020 | 3.200 | 0.0007 | 1020 | | |
| | | children in upper primary schools 441 schools x 4 months | 0.005 | 1764 | 8.820 | 0.005 | 1764 | | |
| | 7 | Special enrolment drives for girl children in 1638 habitation for 5 | | | | | | | |
| | L | days(in parts) | 0.025 | 8190 | 204.750 | 0.025 | 8190 | | |
| | \vdash | Sub total | <u>L</u> | | 384.8375 | | | 15.0000 | |
| | _ | b) Early Childhood Education | | - | | | | | |
| | | Induction training of ECCE instructors 497 x 60(in parts) | 0.0007 | 29820 | 20.874 | 0.0007 | 29820 | 15.000 | |
| | 2 | Training of mothers association members 497 x 20 x 2(in parts) | 0.0003 | 19880 | 5.964 | 0.0003 | 10000 | | |
| | 3 | Training of BRPs and Diet personnels on ECCE 40 persons | 0.0003 | 19000 | 5.904 | 0.0003 | 19880 | | |
| | | x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | | |
| | 4 | Training of teachers where ECCE is being opened 497 x 5 days (in | | | | | | | |
| | L | two parts) | 0.0007 | 2485 | 1.740 | 0.0007 | 2485 | | |
| | 5 | Convergence workshop for ECCE | 0.100 | 2 | 0.200 | 0.100 | 2 | | |
| | 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 | | |
|---|----------|--|--------|----------|-----------|--------|----------------|----------|---|
| _ | <u></u> | | 2.000 | | 2.000 | 2.000 | ' | - | |
| 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 | | |
| | | Sub Total | | ········ | 70.253 | | | 15.000 | |
| | | c) Childhood with special educational needs | | | | | | | |
| 3 | 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 |
| 3 | 2 | IED Training to BRC staff 66 x 5 | 0.0007 | 330 | 0.231 | 0.0007 | 330 | | |
| 3 | 3 | IED assessment camps | 0.020 | 22 | 0.440 | 0.020 | 22 |] | |
| 3 | 4 | Resource persons(two) honorarium 22 Blocks x 5 months | 0.050 | 440 | 5 500 | 0.050 | 440 | | |
| _ | <u></u> | | 0.050 | 110 | 5.500 | 0.050 | 110 | - | |
| 3 | 5 | Special assistance to disabled children primary 492 | 0.009 | 492 | 4.428 | | 492 | | |
| | | Sub total | | | 11.039 | | | 5.904 | |
| | | d) Scheduled cast children | | | | | | | |
| • | 1 | Enrolment drives in 432 villages for SC children specially in SC | 2 225 | 100 | 40.000 | 0.005 | 400 | 15.000 | |
| | | Bastis | 0.025 | 432 | 10.800 | 0.025 | 432 | | |
| | 2 | Remedial coaching for SC students in 432 villages for 4 | | | | | | | |
| | | months each year | 0.005 | 1728 | | | 1728 | | |
| | | Subtotal | | | 19.440 | | | 15.000 | |
| | | Focus group total | | | 485.569 | | | 50.904 | |
| | | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | | Grand Total | | | 11440.687 | | | 1231.591 | |

Hoshiarpur

(Rs. in lakhs)

| *************************************** | | Proposed | by State | Revise | d Plan | Comments |
|---|------------------------------------|----------|----------|----------|--------|----------|
| | | Amount | (%) | Amount | (%) | |
| 1 | Civil Works | 4825.150 | 68.34 | 337.000 | 32.45 | |
| 2 3 | Management | 17.866 | 0.25 | 17.220 | 1.66 | |
| 3 | Teacher Salary | 972.420 | 13.77 | 22.960 | 2.21 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 103.664 | 1.47 | 23.280 | 2.24 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | | | | | |
| 5 | 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 | C.000 | 0.00 | |
| | Other (Planning, School | | | | | |
| | furniture, electricity connection, | | | | | |
| 6.11 | 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 | |
| | Total | 7060.633 | 100.00 | 1038.599 | 100.00 | |

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

| - | ervention Name: Project Ma T | | Proposed | | P | ecommend | ed | (Rs.in Lakhs) Remarks |
|------|---|-----------|----------|-----------|-----------|----------|-----------|--------------------------|
| S.N | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | Remarks |
| 1 | Furniture for DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | Within 6% |
| 2 | Equipment for DPO | 4.000 | 1 | 4.000 | 4.000 | 1 | 4.000 | Management cos |
| 3 | Hire charges for vehicles for DPO 20 times x 4 months | | | | | | | limit |
| | | 0.010 | 100 | 1.000 | 0.010 | 80 | 0.800 | |
| 4 | Salary for DPO staff | 1 | - | <u>-</u> | | | | |
| 5 | DPO consumables | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 6 | Water, Electricity, Telephone etc. | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 7 | Rent DPO | - | - | - | _ | - | _ | |
| 8 | TA & DA | 0.080 | 5 | 0.400 | 0.080 | 4 | 0.320 | |
| 9 | Equipment maintenance and operation at DPO 10% of | | | | | | : | |
| | Equipment | 0.400 | - | | 0.400 | | _ | |
| 10 | Consultant (4 months) | ļ | | | | | | |
| | x 3 | 0.050 | 15 | 0.750 | 0.050 | 12 | 0.600 | |
| Tota | al . | | | 8.650 | | | 8.120 | |

| In | tervention Name: Planning M | lanagement | | | | | | (Rs.in lakhs) |
|----------|-----------------------------|------------|----------|-----------|-----------|----------|-----------|---------------|
| | | | Proposed | | R | ecommend | ed | Remarks |
| S | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Workshop for finalising | | | | | | | Beyond norms |
| 1 | processes, strategies and |] | 1 | | } | ļ | | 1 |
| 1 | personnel for planning and |] | 1 | | | 1 | | |
| | planning management 40 x | 1 | | | | | | : |
| | 5 days | 0.200 | 200 | 40.000 | 0.200 | 0 | 0.000 | |
| 2 | Training of BRPs in School | | ļ | | | | | Beyond norms |
| | Mapping and Macro | | į | | | į | | |
| Ì | Planning | | j | | | } | | |
| | 19 Blocks x 10 x 5 days | 0.001 | 950 | 0.950 | 0.001 | 0 | 0.000 | |
| 3 | Planning Exercise | 2.000 | 1 | 2.000 | 2.000 | 0 | 0.000 | Beyond norms |
| 4 | Orientation to the BRPs in | ľ | - | | | | | Beyond norms |
| | planning | | ļ | | 1 | ļ | | |
| <u> </u> | 19 Blocks x 3 x 5 days | 0.001 | 285 | 0.285 | 0.001 | 0 | 0.000 | |
| 5 | Family Survey 265861 | | | l | 1 | | | Beyond norms |
| <u> </u> | households x Rs.3 | 7.975 | 1 | 7.975 | 7.975 | 0 | 0.000 | |
| 6 | Development and printing of | | | | ļ | | | Beyond norms |
| 1 | modules on planning | | | | 1 | | | u. |
| - | process monitoring and | | | | | İ | | : |
| <u> </u> | management | 2.000 | 2 | 4.000 | 2.000 | 0 | 0.000 | |
| 7 | Exposure visits | | (| | - | 1 | | Beyond norms |
| | 19 Blocks x 5 visits | 0.010 | 95 | 0.950 | 0.010 | 0 | 0.000 | |
| 8 | Survey updation | | | | | | | Beyond norms |
| L | Total | | | 56.160 | | | 0.000 | |

.

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

| | | | | Proposed | | R | ecommend | ed | Remarks |
|------------|----------|---------------------------------------|-----------|----------|-----------|-----------|----------|-----------|---------------|
| | S. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 7 | 1 | Development and printing of | | | | | | | Beyond norms |
| | 1 | modules for VEDC members | ļ | | | | į | | |
| | | about the objectives | | | | | į | | |
| | | conduct, responsibilities, | 1 | } | | | | | |
| | ľ | rules of VEDCs | | } | | | İ | | |
| | | | 3.024 | 2 | 6.048 | 3.024 | 0 | 0.000 | |
| 7 | [2 | Orientation to VEDC | | 1 | | | | | Norms followe |
| | f | Members |] | 1 | | | Ì | | |
| | L | 1379+133=1512 x 8 x 2 | 0.0003 | 24192 | 7.258 | 0.0003 | 24192 | 7.258 | |
| 7 | 3 |], | | | | | | | Beyond norms |
| | | modules for VEDC members | 1 | | | | | | |
| | | for supervising/ monitoring | | 1 | | | | | |
| | | motivation | 3.024 | 2 | 6.048 | 3.024 | 0 | 0.000 | |
| 7 | 4 | ·· · · · · · · · | | - | | | | | Beyond norms |
| | ļ | habitation/Cluster/wards |] | Ì | | ļ | | | |
| | | 1379+133 | 0.050 | 1512 | 75.600 | 0.050 | 0 | 0.000 | |
| 7 | 5 | , · · · · · · · · · · · · · · · · · · | | | | | | | Beyond norms |
| | | VEC/Panchyat and | | | | | | | |
| | _ | teachers/Parents 19 x 2 | 0.100 | 38 | 3.800 | 0.100 | 0 | 0.000 | |
| 7 | 6 | 1 | | 1510 | 454.000 | 0.400 | | 0.000 | Beyond norms |
| _ | <u> </u> | habitation/ward level | 0.100 | 1512 | 151.200 | 0.100 | 0 | 0.000 | |
| 7 | 7 | | 0.040 | 4540 | 45 400 | 0.040 | | 0.000 | Beyond norms |
| - , | F | of Campaign material | 0.010 | 1512 | 15.120 | 0.010 | 0 | 0.000 | |
| 7 | 8 | | 0.900 | 2 | 1.800 | 0.900 | | 0.000 | Beyond norms |
| 7 | 9 | , , , | | 1 | ł | | | | Beyond norms |
| | | buildings for preparation and | | | ļ | | | | |
| | | printing of news letter 40 | 0.000 | 200 | 0.400 | 0.002 | | 0.000 | |
| |]_ | persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | · |
| | L | Total | | | 267.274 | | | 7.258 | |

| | | | | Proposed | | R | ecommend | led | (Rs. in lakhs) Remarks |
|-----|----|--|-----------|-----------|-------------|-----------|-----------|--------------|------------------------|
| S. | L | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | Itemarks |
| | 1 | Residential Bridge Courses | Omi cost | rilysical | - I manorai | Unit cost | rilysical | i illaticiai | |
| | • | Notice Indiana India | | | | | | | |
| | 2 | Induction training of EGS | | | | | | | |
| i | | voluntary teachers/Bridge | | | | | | | |
| | | course volunteers | | | | | | | |
| | 3 | Induction training of EGS | | | | | | | |
| - { | | volunteers | | | | | | | |
| | 4 | Training of BRPs for | | | | | | | Within norms |
| j | | monitoring of volunteers and | | | | | | | |
| | | AS teacher 40 Persons x 19 | | | | | | | |
| | | Blocks | 0.0007 | 760 | 0.532 | 0.0007 | 760 | 0.532 | |
| Ī | 5 | Salary for additional Primary | | | | | | | |
| | | school teachers in existing | - | | | | | | |
| | | schools | | | | 1 | | | İ |
| | | 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 1 | 6 | Salary of additional upper | | | | | | | |
| | | primary schools teachers | ļ | | | | İ | | |
| 1 | | 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | <u> </u> |
| - | 7 | Salary for Head master | j | | | | İ | | Proposal is not |
| 1 | | 380 x 5 | 0.096 | 1900 | 182.400 | 0.096 | 0 | 0.000 | justifi e d |
| | Ne | w Schools | | | | | | | |
| | 8 | Salary for primary teachers | Į | | | ļ | | | Salary for 2 teacher |
| - 1 | | 41 x 2 x 4 | į | - | | | ŀ | | of 41 new primary |
| L | | | 0.070 | 450 | 31.500 | 0.070 | 328 | 22.960 | schools |
|]: | 9 | Salary for upper primary | | | | | | | Proposal is not |
| [| | teachers upgraded and to | | | | ļ | | | justified |
| | | be upgraded | | | | | | | |
| L | | 30 x 6 x 5 +228 x 6 x 5 | 0.082 | 7740 | 634.680 | 0.082 | 0 | 0.000 | |
|] | 10 | Salary for Head master | | | | | | | Proposal is not |
| | 2 | 258 x 5 | 0.096 | 1290 | 123.840 | 0.096 | 0 | 0.000 | justified |
| Γ | | Total | | | 972.952 | | | 23.492 | |

| Int | ervention Name: Civil works | | | | | | | (Rs.in lakhs) |
|-----|--|-----------|----------|-----------|-----------|-----------|-----------|---|
| | | | Proposed | | R | lecommend | led | Remarks |
| s | ltem | Unit cost | Physical | Financial | Unit cost | Pirysical | Financial | |
| 1 | Additional classrooms and HM rooms (222 primary + 0 upper primary + 380 HM | | | | | | | Slashed to keep civil work amount in 33% ceiling |
| | rooms)=602 | 1.200 | 602 | 722.400 | 1.200 | 0 | 0.000 | |
| 2 | Buildings for building less school 7 | 15.000 | 7 | 105.000 | 3.000 | 7 | 21.000 | |
| 3 | Block Resource centre buildings-19 | 6.000 | 19 | 114.000 | 6.000 | 8 | 48,000 | BRC construction has been retricted to 5% of the total cost for present year |
| 4 | CRC Buildings 136 (these building will be used as additional classrooms also) | 2.000 | 136 | 272.000 | | 0 | 0.000 | Slashed to keep civil work amount in 33% ceiling |
| 5 | New Primary school buildings | 15.000 | 45 | 675.000 | 3.000 | 6 | | Unit cost has been slashed to Rs. 3 lakhs per school |
| 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 |
| 7 | Sanitary Blocks and drinking water facilities (1176 primary + 123 upper primary) =1303 | 3.000 | 250 | 1230.000 | 3,000 | U | | Unit cost reduced to Rs. 0.35 lakh, also, the physical targets reduced to keep civil works in 33% ceiling |
| | | 1.200 | 1303 | 1563.600 | 0.350 | 500 | 175.000 | |
| 8 | Workshop and printing of modules on designs drawings/ construction of | 4.500 | | 0.000 | 4.500 | | 2 000 | |
| | civil work | 1.500 | 2 | 3.000 | 1.500 | 2 | 3.000 | |
| 8 | Compound wall | | | | | 1 | | |

| 6.11 | | Electric connection in primary and Upper primary school | | | | | |
|------|----|---|--|----------|--|---------|--|
| 1 | 10 | Electric fitting in classrooms | | | | **** | |
| | | Total | | 4745.000 | | 265.000 | |

| | Int | ervention Name: Pedagogy a | and school | improveme | nt | | | | (Rs.in lakhs) |
|-----|-----|-------------------------------|------------|-----------|-----------|-----------|-----------|-----------|----------------------|
| | | | | Proposed | | R | Recommend | led | Remarks |
| | S.N | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 6 | 1 | Workshop for training of | | | | | | | As per norms |
| | - | 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 | | l | | | | | |
| | } | modules for motivational | | 1 | | | | | |
| | | training of teachers | 1.600 | 4 | 6.400 | 1.600 | 4 | 6.400 | |
| 6.5 | 4 | Teachers training in multi | | | | | | | |
| | 1 | level/activity based teaching | j | 1 | | | | | |
| | | (4118 primary + 2280 upper | | | | | | | |
| | ł | primary)=6398 x 20 days | | | | | | | |
| _ | | | 0.0007 | 127960 | 89.572 | 0.0007 | 127960 | 89.572 | |
| 6 | 5 | Training of BRPs in | 1 | | | | | | |
| | | 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 | į | l | | | | į | |
| | | modules for activity based | | _ | | | _! | | |
| | - | teaching | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | |
| 6.4 | | TLM grant for teachers of | 0.005 | 2000 | 24 222 | | | | As per norms |
| 0.0 | | formal schools 6398 | 0.005 | 6398 | 31.990 | 0.005 | 6398 | 31.990 | |
| 6.3 | 8 | School grants for existing | ŀ | } | | } | - | | As per norms |
| | | schools (1283 primary + 380 | 0.000 | 4000 | 20.222 | | | | |
| | | upper primary)=1663 | 0.020 | 1663 | 33.260 | 0.020 | 1663 | 33.260 | |
| 6 | 1 1 | TLE grant to new UP | | | 1 | - | | I | The schools are |
| | | schools 30 | 2 500 | | | | | | stated to have been |
| | | | 0.500 | 30 | 15.000 | 0.500 | 30 | | uncovered |
| 6.7 | | CRC contingency | 0.025 | 136 | 3.400 | 0.025 | 136 | 3.400 | , |
| 6.6 | | Furniture for BRC-19 | 1.000 | 19 | 19.000 | 1.000 | 19 | 19.000 | |
| 6.6 | | Equipment for BRC | | | | | | 1 | Clubbed with item 11 |
| | | computers and peripherals | 2.000 | 19 | 38.000 | 2.000 | 0 | 0.000 | |

| 6 11 | 12 | Evenouse visit to DDC and | | | | | - | T | |
|------|----------|-----------------------------|---------------|------|--------|--------|---------------|--------|------------------------|
| 6.11 | 113 | Exposure visit to DRC and | 0.005 | 70 | 0.000 | | | | Beyond norms |
| • | <u> </u> | BRC 19 x 4 | 0.005 | 76 | 0.380 | 0.005 | 0 | 0.000 | |
| 6 | 14 | Academic review meetings | | | | | [| ţ | As per norms |
| | 1 | @ one per month (19 Blocks | | | | | | | |
| | | + 1 DPO)x 4 =80 | | | | | | | |
| | | | 0.005 | 100 | 0.500 | 0.005 | . 80 | 0.400 | |
| 1 | 15 | Repairs and maintenance of | | | | | | | As per norms |
| | | school 1663 | 0.050 | 1663 | 83.150 | 0.050 | 1500 | 75.000 | |
| 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 cordinator Training 136 | | | | | | | As per norms |
| | 1 | persons x 5 days | 0.6007 | 680 | 0.476 | 0.0007 | 680 | 0.476 | |
| 4 | 19 | Academic | | | | | | | Research, Evaluation, |
| | 1 | conventions(teachers) | | ĺ | | | | | Monitoring and |
| | | , , , , | | ì | | | | | supervision activities |
| | | | | | | | • | | restricted to Rs. |
| | | | | | | | • | | 23.28 lacs (1663 x |
| | 1 | · | | | | | • | | 1400) |
| | | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | |
| 6 | 20 | TLE for new primary school | | | | | | | |
| | | | 0.100 | 45 | 4.500 | 0.100 | . 41 | 4.100 | |
| 4 | 21 | Block level TLM workshop | | | | | | | Research, Evaluation, |
| | | 19 Blocks x 3 workshops x | ; | ļ | | | | | Monitoring and |
| | | 40 persons x 3 days | | | | | • | | supervision activities |
| | 1 | | } | İ | | | | | restricted to Rs. |
| | 1 | | Ì | | | | , | | 23.28 lacs (1663 x |
| | 1 | | | | | | • | | 1400) |
| | | | 0.0007 | 6840 | 4.788 | 0.0007 | 6840 | 0.000 | , |
| 6.6 | 22 | Equipment maintenance and | | | | | | | |
| | | operation for DIET | | - | | | · - | - | |
| 6.6 | 23 | Equipment maintenance and | | | | | • | | |
| | | operation for BRCs and | | ļ | | | • | | |
| | | contingency 5 months | 0.0167 | | į | 0.0167 | • | | |
| 2 | 24 | Documentation at DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | As per norms |

| | | | | Proposed | | R | ecommend | ed | Remarks |
|---|-----|-------------------------------|-----------|----------|-----------|-----------|----------|-----------|----------------|
| | s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 7 | 1 | Development and printing of | | | | | | | Beyond norms |
| | - } | modules for VEDC members | | | | | Ì | | |
| | 1 | about the objectives | | | | | | | |
| | | conduct, responsibilities, | | | | 1 | ļ | | |
| | | rules of VEDCs | | | | į į | { | | 1 |
| | | | 3.024 | 2 | 6.048 | 3.024 | 0 | 0.000 | |
| 7 | 2 | Orientation to VEDC | | | | | | | Norms followed |
| | | Members | 1 | ļ | | | 1 | | |
| | | 1379+133=1512 x 8 x 2 | 0.0003 | 24192 | 7.258 | 0.0003 | 24192 | 7.258 | |
| 7 | 3 | Development and printing of | | | | } | | | Beyond norms |
| | | modules for VEDC members | | , | | | | | |
| | | for supervising/ monitoring | | | | | | | |
| | | motivation | 3.024 | 2 | 6.048 | 3.024 | 0 | 0.000 | |
| 7 | 4 | Bal Melas at | į | 1 | | | Ì | | Beyond norms |
| | j j | habitation/Cluster/wards | | - | | | | | |
| | | 1379+133 | 0.050 | 1512 | 75.600 | 0.050 | 0 | 0.000 | |
| 7 | 5 | Block level melas for | 1 | ĺ | : | | į | | Beyond norms |
| | | VEC/Panchyat and | | | | | | | |
| _ | | teachers/Parents 19 x 2 | 0.100 | 38 | 3.800 | 0.100 | 0 | 0.000 | |
| 7 | 6 | Community Mobilization at | | | | | | | Beyond norms |
| | | habitation/ward level | 0.100 | 1512 | 151.200 | 0.100 | 0 | 0.000 | |
| 7 | [7] | Development and provision | 0.010 | 1510 | 15 100 | 0.040 | | 0.000 | Beyond norms |
| _ | _ | of Campaign material | 0.010 | 1512 | 15.120 | 0.010 | 0 | 0.000 | |
| 7 | 8 | News letter | 0.900 | 2 | 1.800 | 0.900 | 0 | 0.000 | Beyond norms |
| 7 | 9 | Workshop for capacity | İ | | | | | | Beyond norms |
| | | buildings for preparation and | | | | | | | |
| | | printing of news letter 40 | | 200 | 0.400 | 0.000 | | 0.000 | |
| | | persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| | - 1 | Total | İ | į | 267.274 | | 1 | 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 | | | 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 | | | 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 Total | | | 782.017 | 0.1 | 760 | 76.000 648.289 | As per norms |

| Int | Intervention Name: Education of Focussed Groups | | | | | | | | | | | |
|----------|---|-----------|----------|---------------------------------------|-----------|---------------------------------------|-------------|---------|--|--|--|--|
| | | | Proposed | · · · · · · · · · · · · · · · · · · · | | ecommend | ,···. | Remarks | | | | |
| S | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | | | | |
| | a)Girl Child Education | | | | | | | | | | | |
| 1 | Residential Bridge Course | | | | | | | | | | | |
| | Camps for girls | | | | | | | | | | | |
| 2 | Gender issues workshops | | j | : | | ļ | 15.000 | | | | | |
| | 40 persons x 5 days= 200 | | - | ļ. | | | | | | | | |
| | per person x 2 workshops | 0.002 | 400 | 0.800 | 0.002 | 400 | | | | | | |
| 3 | Development and Printing of | | | İ | | | | | | | | |
| | modules (I) Gender | | | | | | | | | | | |
| | Sensitisation (ii) out of | | | | | | | | | | | |
| | school girl child | 3.000 | 2 | 6.000 | 3.000 | 2 | | | | | | |
| 4 | TLM for bridge camps | | | | | | | | | | | |
| 5 | Training of teachers in | | | | | | | ļ | | | | |
| 1 | gender sensitisation 6398 x | | | | | | | | | | | |
| | 5 days(in parts) | 0.0007 | 31990 | 22.393 | 0.0007 | 31990 | | | | | | |
| 6 | Remedial coaching for girls | | | | | | | | | | | |
| | children in upper primary | | | | ļ | | | | | | | |
| | schools 380 schools x 4 | 2.25- | 4.55 | | 2.05- | 4.500 | | | | | | |
| <u> </u> | months | 0.005 | 1520 | 7.600 | 0.005 | 1520 | | | | | | |
| 7 | Special enrolment drives for | | | Ì | ļ | | | | | | | |
| | girl children in 1512 | | | | į | | | | | | | |
| | habitation for 5 days(in | 0.00= | 4540 | 07.000 | 0.005 | 4540 | | | | | | |
| | parts) | 0.025 | 1512 | 37.800 | 0.025 | 1512 | 45.0000 | | | | | |
| | Sub total | | | 74.5930 | | 1 | 15.0000 | | | | | |
| | b) Early Childhood | | | | | | | | | | | |
| - | Education | | | | T | · · · · · · · · · · · · · · · · · · · | 45.000 | | | | | |
| 1 | Induction training of ECCE | | | | | 1 | 15.000 | | | | | |
| | instructors | 2 2225 | 07.00 | 40.005 | 0.000= | 07400 | | | | | | |
| | 453 x 60(in parts) | 0.0007 | 27180 | 19.026 | 0.0007 | 27180 | | | | | | |
| 2 | Training of mothers | l | 1 | | | | | | | | | |
| | association members | | أحمدها | | 0.000 | 40.400 | | | | | | |
| <u> </u> | 453 x 20 x 2(in parts) | 0.0003 | 18120 | 5.436 | 0.0003 | 18120 | ł | | | | | |

| | | | | | | | | _ | |
|---|----|----------------------------|--------|------|--------|--------|------|--------|---------------------|
| 5 | 3 | Training of BRPs and Diet | | | | | |] | |
| | | personnels on ECCE 40 | | ! | | | | } | |
| | | persons x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | j | |
| 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 | | | | | | } | |
| | L. | 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 | | · |
| | | Sub Total | | | 64.334 | | | 15.000 | |
| | | c) Childhood with special | | | | | | | |
| | | educational needs | | | | | | | |
| 8 | 1 | TLM for special | | | | | | 9.060 | Restricted to 755 x |
| O | ' | education/IED centers | 0.020 | 19 | 0.380 | 0.020 | 19 | 1 | 1200 = 906 lacs |
| 8 | 2 | IED Training to BRC staff | 0.020 | | 0.000 | 0.020 | | | 1200 000 1000 |
| O | 2 | 157 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) | | | | | | | |
| Ŭ | ' | honorarium 19 Blocks x 5 | | | | | | | |
| | ł | months | 0.050 | 95 | 4.750 | 0.050 | 95 | | |
| 8 | 5 | Special assistance to | | | | | | | |
| • | Ĭ | disabled children primary | | | | | | | |
| | | 755 | 0.009 | 755 | 6.795 | 0.009 | 755 | | |
| | | Sub total | | | 12.505 | | | 9.060 | |
| | | <u> </u> | | | | | | | |

| | d) Scheduled cast children | | | | | | | |
|----|---|-------|------|-------------------|-------|-------|----------|--|
| 1. | Enrolment drives in 1379 villages for SC children specially in SC Bastis | 0.025 | 1379 | 34.475 | 0.025 | 1379 | 15.000 | |
| 2 | Remedial coaching for SC students in 1379 villages for 4 months each year | 0.005 | 5516 | 27.580 | 0.005 | 5516 | | |
| | Subtotal | | | 62.055 | | | 15.000 | |
| | Focus group total | | | 213.487 | | | 54.060 | |
| | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | Grand Total | | | 7060. 63 3 | | | 1038.599 | |

· · · · · · · · · · · · 70

Jalandhar

(Rs. in lakhs)

| | | Proposed | by State | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 103.501 | 1.86 | 19.250 | 1.88 | |
| | Innovative Girls Education, | | | | | |
| } | ECCE, SC/ST, Computer | | | | | |
| 5 | 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 | |
| 62 | 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 | |
| | Other (Planning, School | | | | | |
| } | furniture, electricity connection, | | | | | |
| 6.11 | 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 | |
| | Total | 5553.664 | 100.00 | 1024.049 | 100.00 | |

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

Intervention Name: Project Management (Rs.in Lakhs)

2

2

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

| Int | ervention Name: Planning Managem | nent | | | | | (Rs.in l | akhs) |
|------|--|-----------|----------|-----------|-----------|----------|-----------|--------------|
| | | | Proposed | | R | ecommend | ed | Remarks |
| s. I | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Workshop for finalising processes, strategies and personnel for planning and planning management | | | | | | | Beyond norms |
| | 40 x 5 days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| 2 | Training of BRPs in School Mapping and Macro Planning | | | | | | | Beyond norms |
| | 19 Blocks x 10 x 5 days | 0.001 | 1100 | 1.100 | 0.001 | 0 | 0.000 | |
| 3 | Planning Exercise | 2.000 | 1 | 2.000 | 2.000 | 0 | 0.000 | Beyond norms |
| 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 |
| 5 | Family Survey 337228 households x Rs.3 | 10.116 | 1 | 10.116 | 10.116 | 0 | 0.000 | Beyond norms |
| 6 | Development and printing of modules on planning process | | | | | | | Beyond norms |
| | monitoring and management | 2.000 | 2 | 4.000 | 2.000 | 0 | 0.000 | |
| 7 | Exposure visits 19 Blocks x 5 visits | 0.010 | 95 | 0.950 | 0.010 | 0 | 0.000 | Beyond norms |
| 8 | Survey updation | | | | | | | |
| | Total | | | 18.851 | | | 0.000 | |

| | ln | tervention Name: Research, Evaluat | i <mark>on, Monit</mark> or | ing and Su | pervision | (Rs.in lakhs) | | | | |
|---|----|-------------------------------------|-----------------------------|------------|-----------|---------------|-----------|-----------|--------------------------|--|
| | | | | Proposed | | R | Recommend | led | Remarks | |
| | s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| 4 | 1 | Action Research 19 Blocks x 5 | 0.030 | 95 | 2.850 | 0.030 | 95 | 19.250 | Research, | |
| 4 | 2 | Smaller Scale Classrooms Based | | | | | | | evaluation, montoring | |
| | | Researches 19 Blocks x 5 | 0.020 | 95 | 1.900 | 0.020 | 95 | | and supervision | |
| 4 | 3 | Orientation on Research and | | | | | | | activities restricted to | |
| | | Evaluation 19 Blocks x 10 | 0.001 | 190 | 0.190 | 0.001 | 190 | | Rs. 19.25 (1375 x | |
| 4 | 4 | Conduct of Pupil Achievement | | | | | | | 1400) | |
| | | 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 | 2.000 | | |
| 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 | 0.000 | | |
| 2 | 9 | Computer Stationery Peripherals | 0.100 | 1 | 0.100 | 0.100 | 1 | 0.100 | | |
| 4 | 10 | Academic monitoring of schools by | | | | | | | Research, | |
| | | DIET staff by travelling 4 months | 0.050 | 5 | 0.250 | 0.050 | 4 | | evaluation, montoring | |
| 4 | 11 | Academic supervision by BRCs 66 x | | | | | | | and supervision | |
| | L. | 24 units | 0.001 | 1368 | 1.368 | 0.001 | 1368 | | activities restricted to | |
| 4 | 12 | Hiring of Vehicles for Academic | | | | | | | Rs. 19.25 (1375 x | |
| | | supervision 10 visits x 4 months | 0.010 | 50 | 0.500 | 0.010 | 40 | | 1400) | |
| 4 | 13 | Planning Exercise | | | | 0.100 | 20 | | | |
| | | Total | | | 14.514 | | | 23.350 | | |

.

| Ir | tervention Name: Community Mobili | zation and F | Participation | 1 | (Rs.in lakhs) | | | | |
|----|--|--------------|---------------|------------------|---------------|----------|----------------|----------------|--|
| | | | Proposed | | R | ecommend | ed | Remarks | |
| s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | l | |
| 1 | Development and printing of modules for VEDC members about | | | , | | | | Beyond norms | |
| | the objectives conduct, responsibilities, rules of VEDCs | 0.500 | 1 | 0.500 | 0.500 | 0 | 0.000 | | |
| 2 | Orientation to VEDC Members 841+202=1043 x 8 x 2 | 0.0003 | 16688 | 5.006 | | 16688 | 5.006 | Norms followed | |
| 3 | Development and printing of modules for VEDC members for | 0.0003 | 10000 | 3.000 | | 10000 | 5.000 | Beyond norms | |
| | supervising/ monitoring motivation | 2.086 | 2 | 4.172 | 2.086 | 0 | 0.000 | | |
| 4 | Bal Melas at habitation/ Cluster/wards 841+202 | 0.050 | 1043 | 52.1 5 0 | 0.050 | o | 0.000 | Beyond norms | |
| 5 | Block level melas for VEC/Panchyat and teachers/Parents 18 x 2 | | | | | | | Beyond norms | |
| | | 0.100 | 3 8 | 3.800 | 0.100 | 0 | 0.000 | | |
| 6 | Community Mobilization at habitation/ward level | 0.100 | 1043 | 104.300 | 0.100 | 0 | 0.000 | Beyond norms | |
| 7 | Development and provision of Campaign material | 0.010 | 1043 | 10.430 | 0.010 | 0 | 0.000 | Beyond norms | |
| 8 | News letter | 0.900 | 2 | 1.800 | 0.900 | 0 | 0.000 | Beyond norms | |
| 9 | Workshop for capacity buildings for preparation and printing of news | | 200 | | | | | Beyond norms | |
| - | letter 40 pcrsons x 5 days Total | 0.002 | 200 | 0.400 182.558 | 0.002 | 0 | 0.000 5.006 | | |

| | Int | ervention Name: Accesse Alternate | Schooling | | | | | (Rs. in la | - khs) |
|---|----------|---|-----------|----------|-----------|-----------|--------------|------------|---|
| | | | | Proposed | | R | ecommend | | Remarks |
| | S | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 6 | 1 | Residential Bridge Courses | | | | | | | |
| 6 | 2 | Induction training of EGS voluntary | | | | | | | |
| | | teachers/Bridge course volunteers | | | | | 1 | | |
| 6 | 3 | Induction training of EGS volunteers | | | | | | | |
| 6 | 4 | Training of BRPs for monitoring of volunteers and AS teacher 40 | | | | | | | Within norms |
| _ | <u> </u> | Persons x 19 Blocks | 0.0007 | 760 | 0.532 | 0.0007 | 760 | 0.532 | |
| 3 | 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | | | | | <u> </u> | | |
| | | | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 3 | 6 | Salary of additional upper primary | | | | | | | |
| | <u> </u> | schools teachers 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | |
| } | 7 | Salary for Head master 412 x 5 | 0.096 | 2060 | 197.760 | 0.096 | o | 0.000 | Proposal is not justified |
| | Ne | w Schools | | | | | | | |
| 3 | 8 | Salary for primary teachers 97 x 2 x 4 | 0.070 | 970 | 67.900 | 0.070 | 776 | | Salary for 2 teachers of 97 new primary schools |
| ; | 9 | Salary for upper primary teachers | 0.070 | 970 | 07.900 | 0.070 | 770 | 34.320 | Proposal is not |
| | - { | upgraded and to be upgraded | | | | | | | justified |
| | | 29 x 6 x 5+ 44 x 6 x 5 | 0.082 | 2190 | 179.580 | 0.082 | 0 | 0.000 | |
| 3 | 10 | Salary for Head master 73 x 5 | | | | | | | Proposal is not |
| | | | 0.096 | 365 | 35.040 | 0.096 | 0 | 0.000 | justified |
| | | Total | | | 480.812 | | | 54.852 | |

| | In | tervention Name: Civil works | | | | (Rs.in lakhs) | | | | |
|---|--------------------|---------------------------------------|-----------|----------|-----------|---------------|----------|-----------|---------------------|--|
| | | | | Proposed | | R | ecommend | ded | Remarks | |
| 5 | s <u>. </u> | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| | 1 | Additional classrooms and HM | | | | | | | Slashed to keep civ | |
| | - | rooms (116 primary + 0 upper | | | | | | | work amount in 33% | |
| | L | primary + 412 HM rooms)=528 | 1.200 | 528 | 633.600 | 1.200 | 0 | 0.000 | ceiling | |
| | 2 | Buildings for building less school 4 | 15.000 | 4 | 60.000 | 3.000 | 4 | 12.000 | | |
| | 3 | Block Resource centre buildings-19 | | | | | | | BRC construction | |
| | | | | | | | i | | has been restricted | |
| | | | | | | | İ | | 5% of the total cos | |
| | | | | | | | | | for present year | |
| | L | · | 6.000 | 19 | 114.000 | 6.000 | 8 | 48.000 | | |
| | 4 | CRC Buildings 113(these building | | 1 | | | | | Slashed to keep civ | |
| | | will be used as additional classrooms | | | | | | | work amount in 33 | |
| | | also) | 2.000 | 113 | 226.000 | 2.000 | 0 | 0.000 | ceiling | |
| | 5 | New Primary school buildings 97 | | | | | | | Unit cost has been | |
| | | | 1 | | | | | | slashed to Rs. 3 | |
| | L | | 15.000 | 97 | 1455.000 | 3.000 | 17 | 51.000 | lakhs per school | |
| | 6 | upgraded and proposed UP school | İ | | | | | | Proposal is not | |
| | | Buildings (29 upgraded+ 44 | i | l | | | | | justified | |
| | | proposed)=73 | 5.000 | 73 | 365.000 | 5.000 | 0 | 0.000 | | |
| | 7 | Sanitary Blocks and drinking water | ſ | | | | | | Unit cost reduced t | |
| | ł | facilities (785 primary + 99 upper | | | | | | | Rs. 0.35 lakh, also | |
| | | primary) =884 | | | | | | | the physical target | |
| | ı | | | | | | | | reduced to keep ci | |
| | <u></u> | | 1.200 | 884 | 1060.800 | 0.350 | 442 | 154.700 | works in 33% ceilin | |
| | 8 | Workshop and printing of modules | | | | | | | | |
| | | on designs drawings/ construction of | | | | | _ [| | | |
| | | civil work | 1.043 | 2 | 2.086 | 1.043 | 2 | 2.086 | | |
| | 8 | Compound wall | | | | | | | | |
| | 9 | Electric connection in primary and | Ĭ | Í | | 1 | | | | |
| | 40 | Upper primary school | | <u></u> | | | ļ. | | | |
| | 10 | Electric fitting in classrooms | | | 2040 400 | | | 007 700 | | |
| | L | Total | i | <u>_</u> | 3916.486 | | | 267.786 | | |

(Rs.in lakhs) Intervention Name: Pedagogy and school improvement Remarks **Proposed** Recommended S.Ne **Unit cost** Unit cost **Financial** Item **Physical Financial** Physical Workshop for training of teacher As per norms 6 educators in motivational training 40 600 x 5 days x 3 workshop 0.003 600 1.860 0.003 1.800 Training of DRG 40 persons x 5 6 0.002 200 0.400 0.002 **200**l 0.400 days Development and Printing of 6 modules for motivational training of 1.573 6.292 1.573 6.292 teachers Teachers training in multi 6.5 level/activity based teaching (3821 primary + 2472 upper primary)=6293 0.0007 125860 88.102 0.0007 125860 x 20 days 88.102 Training of BRPs in processes and 6 methods at BRCs 19 x 3 x 5 days 0.0007 285 0.200 0.0007 285 0.200 Development and printing of 6 modules for activity based teaching 1.000 1.000 5 5.000 5 5.000 TLM grant for teachers of formal As per norms 6.4 6293 0.005 6293 31.465 0.005 31.465 schools 6293 School grants for existing schools 6.3 As per norms (963 primary + 412 upper 0.020 1375 27.500 0.020 1375 27.500 primary)=1375 TLE grant to new UP schools 29 The schools are 6 stated to have been 29 0.500 14.500 uncovered 0.500 14.500 29 2.825 0.025 113 2.825 0.025 113 10 CRC contingency 6.7 19.000 1.000 19 1.000 6.6 11 Furniture for BRC-19 19.000 19 Clubbed with item 11 12 Equipment for BRC computers and 6.6 2.000 19 2.000 0 0.000 peripherals 38.000 13 Exposure visit to DRC and BRC 19 Beyond norms 6.11 x 4 0.005 76 0.380 0.005 0 0.000

| 6 | 14 | Academic review meetings @ one | | | | | | | As per norms |
|------|---------|---------------------------------------|--------|------|---------|--------|------|---------|------------------------------------|
| | | per month (19 Blocks + 1 DPO)x 4 | 0.005 | 400 | 0.500 | 0.005 | 80 | 0.400 | |
| 4 | 45 | =80 Repairs and maintenance of school | 0.005 | 100 | 0.500 | 0.005 | 00 | 0.400 | As per norms |
| 1 | 113 | 1375 | 0.050 | 1375 | 68.750 | 0.050 | 1375 | 68.750 | 1 ' |
| 6.9 | 16 | Library Books for DIET | 0.250 | 1070 | 0.250 | 0.250 | 0 | | Beyond norms |
| 6.9 | | Library Books for BRCs | 0.100 | 19 | 1.900 | 0.100 | 0 | | Beyond norms |
| 6.7 | | CRC cordinator Training 113 | 0.100 | | 7.500 | 0.100 | | 3.30 | As per norms |
| 0.1 | | persons x 5 days | 0.0007 | 565 | 0.396 | 0.0007 | 565 | 0.396 | , , |
| 4 | 19 | Academic conventions(teachers) | | | | | | | Research, |
| - | - | , | | | | | i | | evaluation, montoring |
| | | | | | | | | | and supervision |
| | ł | | | | | | | | activities restricted to |
| | | | | | | | | | Rs. 19.25 (1375 x |
| | 1 | | | | | | | | 1400) |
| | [_ | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | |
| 6 | | TLE for new primary school | 0.100 | 97 | 9.700 | 0.100 | 97 | 9.700 | |
| 4 | 21 | Block level TLM workshop 19 Blocks | | | | | | | Research, |
| | | x 3 workshops x 40 persons x 3 days | | | | | | | evaluation, montoring |
| | İ | | 1 | | | | | | and supervision |
| | 1 | | j | | | : | | | activities restricted to |
| | | | } | | | ļ | | | Rs. 19.25 (1375 x |
| | 1 | | | | | | | | 1400) |
| | <u></u> | | 0.0007 | 6840 | 4.788 | 0.0007 | 6840 | 0.000 | |
| 6.6 | 22 | Equipment maintenance and | | | : | | | | |
| | - | operation for DIET | | | | - | - | | |
| 6.6 | 23 | Equipment maintenance and | | | | | ł | | |
| | | operation for BRCs and contingency | 0.0467 | | | 0.0167 | 1 | : | |
| • | | 5 months | 0.0167 | 1 | 2.000 | 2.000 | 1 | 2.000 | Ac nor norma |
| 2 | | Documentation at DPO | 2.000 | | 2.000 | 2.000 | | 2.000 | As per norms Schools are stated to |
| 6 | 25 | TLE for UP schools 412 | 0.500 | 412 | 206.000 | 0.500 | 412 | 206.000 | be uncovered |
| 6.7 | 26 | Furniture for CRC 113 | 0.500 | 113 | 11.300 | 0.500 | 113 | | As per norms |
| 6.7 | | | 0.100 | 19 | 2.375 | 0.100 | 19 | | As per norms |
| 6.6 | | BRC contingency | 0.125 | 19 | 2.313 | 0.125 | 19 | 2.313 | vo her months |
| 6.11 | 20 | chairs | 0.000 | | | 0.000 | 1 | | |

| 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 = | | | | | | | As per norms |
|-----|----|--|--------|----|---------|--------|-------|------------------|---|
| | | 38.193 | 97.080 | 1 | 97.080 | 0.0015 | 26527 | 39.791 | |
| 6.1 | 35 | Free text books for SC(Boys) 69611 x 90=62.649 after adjusting funding by Social Welfare department | | | | | | l. | To be provided under state's existing scheme |
| | | , | 62.649 | 1, | 62.649 | 62.649 | 0 | 0.000 | |
| 4 | | Development of action oriented plan of curriculum to develop competencies in (1) language (2) Mathematics (3) Enviroment sciences modules and printing | 1.887 | 3 | 5.661 | 1.887 | જ | | Research, evaluation, montoring and supervision activities restricted to Rs. 19.25 (1375 x 1400) |
| 4 | 37 | Development and printing of 'Item | 1.007 | 3 | 3.001 | 1.007 | 3 | 0.000 | |
| 7 | | 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 | / | As per norms |
| | | Total | | | 791.566 | | - | 613. 7 95 | |

| | In | tervention Name: Education of Focu | ssed Group | s | | | | (Rs | - s. in lakhs) |
|------------|----------|---------------------------------------|------------|----------|-----------|-----------|-----------|-----------|-------------------|
| | | | | Proposed | | R | Recommend | ed | Remarks |
| • | S | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | | a)Girl Child Education | | | | | | | |
| | 1 | Residential Bridge Course Camps | l | | | | | | |
| | | for girls | | | | | | | |
| 5 | 2 | Gender issues workshops 40 | | | | | | 15.000 | |
| | | persons x 5 days= 200 per person x | | | | | | | |
| | L | 2 workshops | 0.002 | 400 | 0.800 | 0.002 | 400 | | |
| 5 | 3 | Development and Printing of | | İ | | | ŀ | | |
| | | modules (I) Gender Sensitisation (ii) | | | | | | | |
| | L_ | 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 |] | i | | | | | |
| | | sensitisation 6293 x 5 days(in parts) | | | | İ | ĺ | | |
| _ | <u></u> | | 0.0007 | 6293 | 4.405 | 0.0007 | 6293 | | |
| 5 | 6 | Remedial coaching for girls children | | [| | İ | | | |
| | İ | in upper primary schools 412 | 0.005 | 1010 | | | | | |
| _ | <u>_</u> | 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 | 2 225 | | | | | | |
| | | days(in parts) | 0.025 | 1043 | 26.075 | 0.025 | 1043 | | |
| | _ | Sub total | | | 45.5201 | | | 15.0000 | |
| _ | _ | b) Early Childhood Education | | ····· | | | | 15.000 | |
| 5 | 1 | Induction training of ECCE | 0.0007 | 10000 | 44.004 | 0 0007 | 10000 | 15.000 | |
| _ | <u></u> | instructors 277 x 60(in parts) | 0.0007 | 16620 | 11.634 | 0.0007 | 16620 | | |
| 5 | 2 | Training of mothers association | 0.0000 | 44000 | 0.004 | 0 0000 | 11000 | | |
| , - | <u></u> | members 277 x 20 x 2(in parts) | 0.0003 | 11080 | 3.324 | 0.0003 | 11080 | | |
| 5 | 3 | Training of BRPs and Diet | | 1 | | | į. | | |
| | | personnels on ECCE 40 persons x 5 | 0.0007 | 000 | 0.440 | 0.0007 | 000 | | |
| - | <u> </u> | days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | } | |
| 5 | 4 | Training of teachers where ECCE is | ļ | | - | | | | |
| | | being opened 277 x 5 days (in two | 0.0007 | 1005 | | 0.000= | 100- | | |
| _ | <u>_</u> | parts) | 0.0007 | 1385 | 0.970 | 0.0007 | 1385 | - | |
| 5 | 5 | Convergence workshop for ECCE | 0.100 | 2 | 0.200 | 0.100 | 2 | L | |

| | | | | | | | | • | |
|---|---|------------------------------------|--------|------|--------|--------|------|--------|--------------------|
| 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 | | | | | | | |
| | 1 | | 0.007 | 1385 | 9.695 | 0.007 | 1385 | | |
| 5 | 9 | ECCE helper Honorarium 277 x 5 | 0.004 | 1385 | 5.540 | 0.004 | 1385 | | |
| | | Sub Total | | | 41.207 | | | 15.000 | |
| | | c) Childhood with special | | | | | | | |
| | | educational needs | | | | | | | |
| 8 | 1 | TLM for special education/IED | | | | | | 1.140 | Restricted to 95 x |
| | | centers | 0.020 | 19 | 0.380 | 0.020 | 19 | | 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 | | | | | | | |
| | L | 19 Blocks x 5 months | 0.050 | 95 | 4.750 | 0.050 | 95 | | |
| 8 | 5 | Special assistance to disabled | | | | | | | |
| | L | children primary 95 | 0.009 | 95 | 0.855 | 0.009 | 95 | | |
| | | Sub total | | | 6.565 | | | 1.140 | |

| | | d) S Enr SC |
|---|---|-------------------|
| 5 | 1 | Enr |
| | 1 | SC |
| | | <u> </u> |
| 5 | 2 | Rer |
| | 1 | in 1 |
| | 1 | yea |
| | | Sut |
| | | yea Sub Foo |
| 5 | | Cor |

| | d) Scheduled cast children | | | | | | | |
|---|---------------------------------------|-------|-------|----------|-------|-------|----------|--|
| | Enrolment drives in 1043 villages for | | | | | | 15.000 | |
| | SC children specially in SC Bastis | | • | | ł | 1 | | |
| | | 0.025 | 1043. | 26.075 | 0.025 | 1043 |] | |
| 2 | Remedial coaching for SC students | | | | | | | |
| | in 1043 villages for 4 months each | | | | j | į | | |
| | year | 0.005 | 4172 | 20.860 | 0.005 | 4172 | | |
| | Subtotal | | | 46.935 | | | 15.000 | |
| | Focus group total | | | 140.226 | | | 46.140 | |
| | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | Grand Total | | | 5553.664 | | | 1024.049 | |

Kapurthala

(Rs. in lakhs)

| | | Proposed by State | | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 42.275 | 1.30 | 10.360 | 1.63 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | | | : | | |
| 5 | 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 | |
| | Other (Planning, School | | | | | |
| | furniture, electricity connection, | | | | | |
| 6.11 | 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 | |
| | Total | 3248.399 | 100.00 | 634.264 | 100.00 | |

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

| | | 1 | Proposed | | Red | commend | led | Remarks |
|-----|------------------------------------|-----------|----------|-----------|-----------|----------|-----------|----------------|
| S.N | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Furniture for DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | Within 6% |
| 2 | Equipment for DPO | 4.000 | 1 | 4.000 | 4.000 | 1 | 4.000 | Management cos |
| 3 | Hire charges for vehicles for DPO | | | | | | | limit |
| | 20 times x 4 months | 0.010 | 100 | 1.000 | 0.010 | 80 | 0.800 | |
| 4 | Salary for DPO staff | - | - | | - | - | - | |
| 5 | DPO consumables | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 6 | Water, Electricity, Telephone etc. | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 7 | Rent DPO | - | - | - | - | - | - | |
| 8 | TA & DA | 0.080 | 5 | 0.400 | 0.080 | 4 | 0.320 | |
| 9 | Equipment maintenance and | | | , | | | | |
| | operation at DPO 10% of | | | | | | | |
| | Equipment | 0.400 | - | - | 0.400 | - | | |
| 10 | Consultant (4 months) x 3 | 0.050 | 15 | 0.750 | 0.050 | 12 | 0.600 | |
| ota | 1 | | | 8.650 | | | 8.120 | |

| Int | ervention Name: Planning Manager | ment | | | | lakhs) | | |
|------|--|-----------|----------|-----------|-----------|----------|-----------|--------------|
| | | | Proposed | i | Red | commend | led | Remarks |
| s. I | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Workshop for finalising processes, strategies and personnel for planning and planning management 40 x 5 days | | | | | | | Beyond norms |
| L_ | 10 X O days | 0.002 | 200 | 0.400 | 0.002 | 200 | 0.000 | |
| 2 | Training of BRPs in School Mapping and Macro Planning | | | | | | | Beyond norms |
| 1 | 7 Blocks x 10 x 5 days | 0.001 | 350 | 0.350 | 0.001 | 350 | 0.000 | |
| 3 | Planning Exercise | 2.000 | 1 | 2.000 | 2.000 | 1 | 0.000 | Beyond norms |
| 4 | Orientation to the BRPs in planning | | | 0.405 | 0.004 | 405 | | Beyond norms |
| ļ | 7 Blocks x 3 x 5 days | 0.001 | 105 | 0.105 | 0.001 | 105 | 0.000 | |
| 5 | Family Survey 136785 households x Rs.3 | 4.103 | 1 | 4.103 | 4.103 | 1 | 0.000 | Beyond norms |
| 6 | Development and printing of modules on planning process monitoring and management | 2.000 | 2 | 4.000 | 2.000 | 2 | 0.000 | Beyond norms |
| 17 | Exposure visits | 2.000 | | 1.000 | 2.000 | | | Beyond norms |
| | 7 Blocks x 5 visits | 0.010 | 35 | 0.350 | 0.010 | 35 | 0.000 | , , |
| 8 | Survey updation | | | | | | | Beyond norms |
| | Total | | | 11.308 | | | 0.000 | |

. /

| Int | ervention Name: Research, Evalua | | | | | | | (Rs.in lakhs) | |
|------|-------------------------------------|--------------|----------|-----------|-----------|----------|--------------|-------------------|--|
| | | , | Proposed | | | commend | led | Remarks | |
| 3. 1 | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| 1 | Action Research 7 Blocks x 5 | 0.030 | 35 | 0.105 | 0.030 | 35 | 10.360 | Research, | |
| 2 | Smaller Scale Classrooms Based | | | | | | | evaluaiton, | |
| | Researches 7 Blocks x 5 | 0.020 | 35 | 0.070 | 0.020 | 35 | | monitoring and | |
| 3 | Orientation on Research and | | | | | | | supervision activ | |
| | Evaluation 7 Blocks x 10 | 0.001 | 70 | 0.070 | 0.001 | 70 | | restricted to Rs. | |
| 4 | Conduct of Pupil Achievement | | | | | | | 10.36 (740 x 140 | |
| İ | Survey 10% of schools | 0.020 | 75 | 1.500 | 0.020 | 75 | | İ | |
| 5 | Baseline & Midterm Assessment | 0.500 | 2 | 1.000 | 0.500 | 2 | | | |
| 6 | MIS Equipment | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | | |
| 7 | MIS work and development of | | | | | | | | |
| | software/ applications and analysis | | | | | | | | |
| | | 2.400 | 1 | 2.400 | 2.400 | 1 | 2.400 | | |
| 8 | MIS Equipment operation and | | | | | | | | |
| | maintenance | 0.200 | 0.5 | 0.100 | 0.200 | 0 | 0.000 | | |
| 9 | Computer Stationery Peripherals | 0.100 | 0.5 | 0.050 | 0.100 | 0.5 | 0.050 | | |
| 10 | Academic monitoring of schools by | | | | | j | | Research, | |
| | DIET staff by travelling 4 months | | | | | | | evaluaiton, | |
| | | 0.050 | 5 | 0.250 | 0.050 | 4 | | monitoring and | |
| 11 | Academic supervision by BRCs 21 | | | | | \neg | | supervision activ | |
| | x 24 units | 0.001 | 504 | 0.504 | 0.001 | 504 | | restricted to Rs. | |
| 12 | Hiring of Vehicles for Academic | | | | | \neg | | 10.36 (740 x 140 | |
| | supervision 10 visits x 4 months | 0.010 | 50 | 0.500 | 0.010 | 40 | | | |
| 13 | Planning Exercise | | | | 0.100 | 20 | | | |
| | Total | | | 8.549 | | ł | 14.810 | | |

| Inte | ervention Name: Community Mobil | (Rs.in l | lakhs) | | | | | |
|------|---|-----------|----------|-----------|-----------|----------|-----------|----------------|
| | | | Proposed | | Red | commend | led | Remarks |
| . 1 | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Development and printing of modules for VEDC members about | | | | | | | Beyond norms |
| | the objectives conduct, responsibilities, rules of VEDCs 65.8 x 8 | 1316.000 | 1 | 1.316 | 1316.000 | 0 | 0.000 | |
| | Orientation to VEDC Members | 1010.000 | <u>.</u> | 1.010 | 1010.000 | | 0.000 | Norms followed |
| | 658 x 8 members x 2 | 0.0003 | 10528 | 3.1584 | 0.0003 | 10528 | 3.1584 | |
| | Development and printing of modules for VEDC members for | | | | | | | Beyond norms |
| | supervising/ monitoring | 1.012 | 2 | 2.024 | 1.012 | 0 | 0.000 | |
| | Bal Melas at habitation/Cluster/ wards 658 | 0.050 | 658 | 32.900 | 0.050 | 0 | 0.000 | Beyond norms |
| | Block level melas for VEC/Panchyat and teachers/Parents 7 x 2 | | | | | | _ | Beyond norms |
| | | 0.100 | 14 | 1.400 | 0.100 | 0 | 0.000 | |
| | Community Mobilization at habitation/ward level | 0.100 | 658 | 65.800 | 0.100 | 0 | 0.000 | Beyond norms |
| 7 | Development and provision of Campaign material | 0.010 | 658 | 6.580 | 0.010 | 0 | 0.000 | Beyond norms |
| 8 | News letter | 1.000 | 2 | 2.000 | 1.000 | 0 | 0.000 | Beyond norms |
| 9 | Workshop for capacity buildings for preparation and printing of news | | | | | | | Beyond norms |
| | letter 40 persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| | Total | | | 115.578 | | | 3.158 | |

| Int | tervention Name: Accesse Alternate | rvention Name: Accesse Alternate Schooling (Rs. in I | | | | | | | | | |
|-----|--|--|----------|--------------|-----------|----------|-----------|--|--|--|--|
| L | | | Proposed | <u> </u> | Red | commend | led | Remarks | | | |
| | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | | | |
| 1 | Residential Bridge Courses | | | | | | | | | | |
| 2 | Induction training of EGS voluntary teachers/Bridge course volunteers | | | | | | | | | | |
| 3 | Induction training of EGS volunteers | | | | | | | | | | |
| 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 | | | |
| 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | | | | |
| 6 | Salary of additional upper primary schools teachers 0 x 5 | 0.082 | 0 | 0 000 | 0.082 | 0 | 0.000 | | | | |
| 7 | Salary for Head master 204 x 5 | 0.096 | 1020 | 97.920 | 0.096 | 0 | 0.000 | Proposal is not justified | | | |
| Ne | w Schools | | | | | | | | | | |
| 8 | Salary for primary teachers 45 x 2 x4 | | | | | | | Salary for 2 teacher of 45 new primary schools | | | |
| | | 0.070 | 450 | 31.500 | 0.070 | 360 | 25.200 | | | | |
| 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 | | | |
| 10 | Salary for Head master 64 x 5 | 0.096 | 320 | 30.720 | 0.096 | 0 | | Proposal is not justified | | | |
| | Total | | | 317.776 | | | 25.396 | | | | |

| | int | ervention Name: Civil works | , | | | | | | lakhs) |
|------|--------------|---|-----------|----------|-----------|-----------|----------|-----------|--|
| | L | | | Propose | | | commend | , | Remarks |
| | SI | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | <u> </u> |
| 1 | 1 | Additional classrooms and HM | | | | 1 | | | Slashed to keep c |
| | | rooms (76 primary + 0 upper | | | | | | | work amount in 33 |
| | Ĺ | primary + 204 HM rooms)=280 | 1.200 | 280 | 336.000 | 1.200 | 0 | 0.000 | ceiling |
| 1 | 2 | Buildings for building less school 7 | 15.000 | 7 | 105.000 | 3.000 | 7 | 21.000 | 4 |
| 1 | 3 | Block Resource centre buildings-7 | | | | | | | BRC construction has been restricted to 5% of the total cost for present ye |
| | | | 6.000 | 7 | 42.000 | 6.000 | 5 | 30.000 | |
| 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 ci work amount in 33 ceiling |
| 1 | 5 | New Primary school buildings 45 | | | | | | | Unit cost has beer slashed to Rs. 3 lakhs per school |
| | | | 15.000 | 45 | 675.000 | 3.000 | 10 | 30.000 | <u> </u> |
| 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 Rs. 0.35 lakh, also the physical target reduced to keep ci works in 33% ceilir |
| 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 | 1 | | | | | | |
| 6.11 | | Electric connection in primary and Upper primary school | _ | | | - | - | - | |
| 1 | 11 | Electric fitting in classrooms | -1 | -1 | <u>-</u> | - | _ | - | |
| • | | Total | | | 2261.800 | | | 169.900 | <u> </u> |

| | Inte | ervention Name: Pedagogy and sch | nool improv | | (Rs.in lakhs) | | | | | |
|------|-------|---------------------------------------|-------------|----------|---------------|-----------|----------|-----------|---------------------|--|
| | | | Proposed | | | | commend | led | Remarks | |
| | S.No | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | |
| 6 | 1 | Workshop for training of teacher | | | | | | | As per norms | |
| | | 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 | <u> </u> | |
| 6.5 | | Teachers training in multi | } | | | | | | | |
| | | level/activity based teaching (1721 | ĺ | - | | | | | | |
| | | primary + 1224 upper | | | | | 50000 | | | |
| _ | | primary)=2945 x 20 days | 0.0007 | 58900 | 41.230 | 0.0007 | 58900 | 41.230 | | |
| 6 | | Training of BRPs in processes and | | | | | | | | |
| | | methods at BRCs 7 x 3 x 5 days | 0.0007 | 405 | 0.070 | 0.0007 | 405 | 0.070 | | |
| | | | 0.0007 | 105 | 0.073 | 0.0007 | 105 | 0.073 | | |
| 6 | 6 | Development and printing of | | | | | | | | |
| | 1 1 | modules for activity based teaching | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | | |
| C 4 | - | TLM grant for teachers of formal | 1.000 | - 3 | 5.000 | 1.000 | - 3 | 5.000 | As per norms | |
| 6.4 | | schools 2945 | 0.005 | 2945 | 14.725 | 0.005 | 2945 | 14.725 | As per norms | |
| 6.3 | 1 – Ł | School grants for existing schools | 0.003 | 2343 | 14.725 | 0.003 | 2343 | 14.725 | As per norms | |
| 0.5 | | (536 primary + 204 upper | | ļ | | | | | As per norms | |
| | | primary)=740 | 0.020 | 740 | 14.800 | 0.020 | 740 | 14.800 | | |
| 6 | 9 | TLE grant to upgraded UP schools | 0.020 | | 1000 | 0.020 | , 10/ | 14.000 | The schools are | |
| | | 16 | | | | | | | stated to have been | |
| | | . • | 0.500 | 16 | 8.000 | 0.500 | 16 | 8.000 | uncovered | |
| 6.7 | 10 | CRC contingency | 0.025 | 63 | 1.575 | 0.025 | 63 | 1.575 | | |
| 6.6 | | Furniture for BRC-7 | 1.000 | 7 | 7.000 | 1.000 | 7 | 7.000 | | |
| 6.6 | | Equipment for BRC computers and | | | | | | | Clubbed with item | |
| | | peripherals | 2.000 | 7 | 14.000 | 2.000 | ol | 0.000 | 11 | |
| 6.11 | | Exposure visit to DRC and BRC 7x | | | | | | | Beyond existing | |
| | | 7 | 0.005 | 49 | 0.245 | 0.005 | o | | norms | |
| 6 | 14 | Academic review meetings @ one | | | | | | | As per norms | |
| | | per month (7 Blocks + 1 DPO)x 4 | | | | | 1 | | , | |
| | | =32 | 0.005 | 40 | 0.200 | 0.005 | 32 | 0.160 | | |

| 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 | 0.000 | , 40 | 07.000 | 0.000 | , , , , | 07.000 | Beyond existing |
| 0.0 | | | 0.250 | 1 | 0.250 | 0.250 | 0 | 0.000 | norms |
| 6.9 | 17 | Library Books for BRCs | | | | | | | Beyond existing |
| | | | 0.100 | 7 | 0.700 | 0.100 | 0 | 0.000 | norms |
| 6.7 | 18 | CRC cordinator Training 63 persons | | | | | | | As per norms |
| | | x 5 days | 0.0007 | 315 | 0.220 | 0.0007 | 315 | 0.220 | |
| 4 | 19 | Academic conventions(teachers) | | | | | | | Research, |
| | | | | ı | | | | | evaluaiton, |
| | | | |] | | | | | monitoring and |
| | | ļ | j | | | | | | supervision activities restricted to Rs. |
| | | | | | | | | | 10.36 (740 x 1400) |
| | 1 | | 1.000 | 3 | 2.000 | 1.000 | 2 | 0.000 | , , , |
| 6 | 20 | TLM for new primary school | 0.100 | 2 45 | 4.500 | 0.100 | 45 | 4.500 | |
| 6 4 | | Block level TLM workshop 7 Blocks | 0.100 | 45 | 4.500 | 0.100 | **3 | 4.500 | Research, |
| 4 | 21 | x 3 workshops x 40 persons x 3 | | İ | | | | | evaluaiton, |
| | 1 | days | ļ | | | | | | monitoring and |
| | l | ladys | | | | | | | supervision activities |
| | | | | ĺ | | | | | restricted to Rs. |
| | İ | | | İ | | | · | | 10.36 (740 x 1400) |
| | | | 0.0007 | 2520 | 1.764 | 0.0007 | 2520 | 0.000 | |
| 6.6 | 22 | Equipment maintenance and | | | | | | | |
| | | operation for DIET | | | <u>-</u> | | | | |
| 6.6 | 23 | Equipment maintenance and | | | | | | | |
| | | operation for BRCs and contingency | | ľ | ĺ | | | | |
| | | 5 months | | - | - | | | - | |
| 2 | | Documentation at DPO | 2.000 | 2 | 4.000 | 2.000 | . 2 | 4.000 | As per norms |
| 6 | 25 | TLE for UP schools 204 | | | | | .] | | Schools are stated |
| | | | | | | | | | to be uncovered |
| | | i | 0.500 | 204 | 102.000 | 0.500 | 204 | 102.000 | |
| 6.7 | 26 | Furniture for CRC 63 | 0.100 | 63 | 63.000 | 0.100 | 63 | | As per norms |
| 6.6 | | BRC contingency | 0.125 | 7 | 0.875 | 0.125 | 7 | | As per norms |
| 6.11 | | chairs | 0.006 | | | 0.006 | | | |
| 6.11 | | tables | 0.009 | | | 0.009 | | | |
| 6.11 | | Desk | 0.009 | | | 0.009 | | | |
| 6 11 | | 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 | | | | | | | As per norms |
| | | 150=55.110 Less funding by Social | | | | | | | |
| | ŀ | Welfare for SC girls 22352 x 60 = | | | | i | | | |
| | | 13.411 Nett 55.110- | | ĺ | | | | | |
| | | 13.411=41.699 | 41.699 | 1 | 41.699 | 0.0015 | 14388 | 21.582 | |
| 6.1 | 35 | Free text books for SC(Boys) 23838 | | | | | | | To be provided |
| | | x 90=21.454 after adjusting funding | | 1 | | | | | under state's |
| | | by Social Welfare department | | | | | | | existing scheme |
| | | | 21.454 | 1 | 21.454 | 21.454 | 0 | 0.000 | |
| 4 | 36 | Development of action oriented plan | | | | | | | Research, |
| | 1 | of curriculum to develop | İ | | | | | | evaluaiton, |
| | | competencies in (1) language (2) | | | | | | | monitoring and |
| | | Mathematics (3) Enviroment | | j | i | | | | supervision activities |
| | | sciences modules and printing | 0.883 | 3 | 2.649 | 0.883 | 3 | 0.000 | restricted to Rs. |
| 4 | 37 | Development and printing of 'Item | | | | | | | 10.36 (740 x 1400) |
| | | Bank' for V to VIII class children and | | | 1 | | | | |
| | | teachers for (32459+2945) | 10.621 | 3 | 31.863 | 19.621 | 3 | 0.000 | |
| 6.6 | 38 | BRC Resoruce Teachers 7 x 10 x 4 | 1 | | | | | / | As per norms |
| | | | | | | 0.1 | 280 | 28.000 | |
| | | Total | | | 427.022 | | | 359.940 | |

| | Intervention Name: Education of Focussed Groups (Rs. in | | | | | | | | |
|---|---|---------------------------------------|-----------|----------|-----------|-----------|----------|-----------|---------|
| | | | | Proposec | | | commend | led | Remarks |
| S | . 1 | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | | a)Girl Child Education | | | | | | | |
| | 1 | Residential Bridge Course Camps | | | | | | 15.000 | |
| | | for girls | | | | | | | |
| | 2 | Gender issues workshops 40 | | | | | | | |
| | | persons x 5 days= 200 per person x | | } | | | | | |
| | | 2 workshops | 0.002 | 400 | 0.800 | 0.002 | 400 | | |
| | 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 | Training of teachers in gender | | | | | | | |
| | | sensitisation 3041 x 5 days(in parts) | | | | | | | |
| | | | 0.0007 | 15205 | 10.643 | 0.0007 | 15205 | | |
| | 6 | Remedial coaching for girls children | l | | | | | | |
| | | in upper primary schools 204 | | | | 4 | j | | ļ |
| | | schools x 4 months | 0.005 | 816 | 4.080 | 0.005 | 816 | | |
| | 7 | Special enrolment drives for girl | - | | | | | | } |
| | | children in 658 habitation for 5 | | İ | | | l | | |
| | | days(in parts) | 0.025 | 658 | 16.450 | 0.025 | 658 | | |
| | | Sub total | | | 37.9730 | | | 15.0000 | |
| | | b) Early Childhood Education | | | | | | <u> </u> | |
|] | 1 | Induction training of ECCE | | | | | | 15.000 | |
| | | instructors 188 x 60(in parts) | 0.0007 | 11280 | 7.896 | 0.0007 | 11280 | | |
| | 2 | Training of mothers association | | | | | | | |
| | | members 188 x 20 x 2(in parts) | 0.0003 | 7520 | 2.256 | 0.0003 | 7520 | | |
| J | 3 | Training of BRPs and Diet |] | | | | | | |
| İ | | personnels on ECCE 40 persons x | Ì | | | | Í | | |
| Į | | 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | | |
| | 4 | Training of teachers where ECCE is | | | | | İ | | |
| į | | being opened 188 x 5 days (in two | ļ | | | | ļ | | |
| | | parts) | 0.0007 | 940 | 0.658 | 0.0007 | 940 | | |
| Ţ | 5 | Convergence workshop for ECCE | | | | | | | |
| | | | 0.100 | 2 | 0.200 | 0.100 | 2 | | |
| | 6 | TLM for ECCE and Anganwaris | | | | | | : | |
| | | 188+377 | 0.008 | 565 | 4.520 | 0.008 | 565 | | |

| 5 | 7 | Developing and Printing of modules | | | | <u> </u> | T | 1 | [] |
|---|----|--------------------------------------|--------|-------------|----------|----------|-------|---------|---------------------|
| J | ′ | Developing and Finning 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 | ı İ | |
| 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 | - | | |
| | | Sub Total | | | 30.010 | | | 15.000 | |
| | | c) Childhood with special | | | | | | | |
| | | educational needs | | | | | | | |
| 8 | 1 | TLM for special education/IED | | | | | | 2.940 | Restricted to 245 x |
| | l | centers | 0.020 | 7 | 0.140 | <u> </u> | 7 | | 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 | | | | { | | 1 | |
| | | children primary 245 | 0.009 | 245 | | | 245 | | |
| | | Sub total | | | 4.308 | | | 2.940 | |
| | | d) Scheduled cast children | | | | | | | |
| 5 | 1 | Enrolment drives in 565 villages for | | | | | | 15 | |
| İ | | SC children specially in SC Bastis | | | | | | | |
| İ | | | 0.025 | 56 5 | 14.125 | 0.025 | 565 | | |
| 5 | | Remedial coaching for SC students | | | | | | | |
| j | | in 565 villages for 4 months each | | | | | | | |
| Į | | year | 0.005 | 2260 | | | 2260 | | |
| { | | Subtotal | | | 25.425 | | | 15.000 | |
| | | Focus group total | | | 97.716 | | | 47.940 | |
| 5 | | Computer Education | - | | | 5.000 | 1.000 | 5.000 | |
| | | Grand Total | | | 3248.399 | | | 634.264 | |

Ludhiana

(Rs. in lakhs)

| | | Proposed by State | | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 126.440 | 1.43 | 19.570 | 1.79 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | | | | | |
| 5 | 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 | |
| | Other (Planning, School | | | | | |
| ł | furniture, electricity connection, | | | | , | |
| 6.11 | 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

| | | | Proposed | - | R | ecommende | e d | Remarks |
|------|--------------------------------------|-----------|----------|-----------|-----------|-----------|------------|-----------------|
| S.No | Item | Unit cost | Physical | Fiπancial | Unit cost | Physical | Financial | |
| 1 | Furniture for DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | Within 6% |
| 2 | Equipment for DPO | 4.000 | 1 | 4.000 | 4.000 | 1 | 4.000 | Management cost |
| 3 | Hire charges for vehicles for DPO | | | | | | | limit |
| | 20 times x 4 months | 0.010 | 100 | 1.000 | 0.010 | 80 | 0.800 | |
| 4 | Salary for DPO staff | - | - | - | - | - | - | |
| 5 | DPO consumables | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 6 | Water, Electricity, Telephone etc. | 0.050 | 5 | 0.250 | 0.050 | 4 | 0.200 | |
| 7 | Rent DPO | - | - | - | - | - | - | |
| 8 | TA & DA | 0.030 | 5 | 0.400 | 0.080 | 4 | 0.320 | |
| | Equipment maintenance and | | | | | | | |
| | operation at DPO 10% of Equipment | 0.400 | | | 0.400 | - | - | |
| 10 | Consultant (4 months) x 3 | 0.050 | 15 | 0.750 | 0.050 | 12 | 0.600 | |
| ota | / | | | 8.650 | | | 8.120 | |

| In | tervention Name: Planning Manage | ement | | - · · · · · · · · · · · · · · · · · · · | | | (Rs.in la | akhs) |
|----|--|-----------|----------|---|-----------|----------|-----------|--------------|
| | | | Proposed | | R | ecommend | ed | Remarks |
| s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 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 |
| 5 | Training of BRPs in School | 0.002 | | 3.700 | 0.002 | | | Beyond norms |
| 1 | Mapping and Macro Planning | | 1 | |] | | | |
| 1 | 19 Blocks x 10 x 5 days | 0.001 | 950 | 0.950 | 0.001 | ol | 0.000 | |
| 3 | Planning Exercise | 2.000 | 1 | 2.000 | 2.000 | 0 | 0.000 | Beyond norms |
| 4 | Orientation to the BRPs in planning | | | | | | | Beyond norms |
| | 19 Blocks x 3 x 5 days | 0.001 | 285 | 0.285 | 0.001 | 0 | 0.000 | |
| 5 | Family Survey 582752 households | | | | | | | Beyond norms |
| | x Rs.3 | 17.482 | 1 | 17.482 | 17.482 | 0 | 0.000 | |
| 6 | Development and printing of modules on(1) Planning Procedures (2) Management and | | | | | | | Beyond norms |
| | monitoring | 2.000 | 2 | 4.000 | 2.000 | 0 | 0.000 | |
| 7 | Exposure visits | | | | | | | Beyond norms |
| | 19 Blocks x 5 visits | 0.010 | 95 | 0.950 | 0.010 | 0 | 0.000 | |
| 8 | Survey updation | | | | | | | Beyond norms |
| | Total | | | 26.067 | | | 0.000 | |

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

| Int | tervention Name: Community Mobi | lization and | Participation | on | • | | (Rs.in la | khs) |
|-----|-------------------------------------|--------------|---------------|-----------------|-----------|----------|-----------|----------------|
| | | | Proposed | | | ecommend | ed | Remarks |
| S | Nltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Development and printing of | | | | | | | Beyond norms |
| ļ | modules for VEDC members about | | ļ | | | | | |
| - | the objectives conduct, | } | } | | | | | |
| | responsibilities, rules of VEDCs | 3.276 | 1 | 0.500 | 3.276 | ol | 0.000 | |
| 2 | Orientation to VEDC Members | | | | | | | Norms followed |
| | 858 + 200 = 1058 x 8 x 2 | 0.0003 | 16928 | 5.078 | 0.0003 | 16928 | 5.078 | |
| 3 | Development and printing of | | | | | | | Beyond norms |
| Ì | modules for VEDC's for | } | } | | | 1 | | · |
| | supervision/montioring/ | | 1 | | | | | |
| | construction/drawing | 2.110 | 2 | 4.232 | 2.110 | o | 0.000 | |
| 3 | Bai Melas at | | | | | | | Beyond norms |
| į. | habitation/Cluster/wards | | l l | | | | i | |
| | 858+200=1058 | 0.050 | 1058 | 52. 9 00 | 0.050 | o | 0.000 | |
| 4 | Block level melas for | | | | | | | Beyond norms |
| | VEC/Panchyat and | İ | 1 | | į | 1 | | |
| | teachers/Parents 18 x 2 | 0.100 | 38 | 3.800 | 0.100 | o | 0.000 | |
| 5 | Community Mobilization at | | | | | | | Beyond norms |
| | habitation/ward level | 0.100 | 1058 | 105.800 | 0.100 | o | 0.000 | - |
| 7 | Development and provision of | | | | | | | Beyond norms |
| | Campaign material | 0.010 | 1058 | 10.580 | 0.010 | 0 | 0.000 | - |
| 8 | News letter | 0.900 | 2 | 1.800 | 0.900 | 0 | 0.000 | Beyond norms |
| 9 | Workshop for capacity buildings for | | | | | | | Beyond norms |
| 1 | preparation and printing of news | l | 1 | ł | į | | ļ | |
| | letter 40 persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | o | 0.000 | |
| | Total | | | 185.090 | | | 5.078 | |

| Int | tervention Name: Accesse Alternat | e Schooling | | | · | | (Rs. in lai | |
|-----|--|-------------|----------|-----------|-----------|----------|-------------|--|
| L | | | Proposed | | | ecommend | ed | Remarks |
| s | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Residential Bridge Courses | | | | | | | |
| 2 | Induction training of EGS voluntary teachers/Bridge course volunteers | | | | | | | |
| 3 | Induction training of EGS volunteers | | | | | | | |
| 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 |
| 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 6 | Salary of additional upper primary schools teachers 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | |
| 7 | Salary for Head master 477 x 5 | 0.096 | 2385 | 228.960 | 0.096 | 0 | 0.000 | Proposal is not justified |
| Ne | ew Schools | | | | | | · - | |
| 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 no primary schools |
| 9 | Salary for upper primary teachers upgraded and to be upgraded 477 x 6 x 5 + 23 x 6 x 5 | | | | | | | Proposal is not justified |
| | | 0.082 | 15000 | 1230.000 | 0.082 | 0 | 0.000 | |
| 10 | Salary for Head master 500 x 5 | 0.096 | 2500 | 240.000 | 0.096 | 0 | 0.000 | Proposal is not justified |
| 1 | Total | | | 1729.592 | | | 24.612 | |

| | In | tervention Name: Civil works | | | | | | (Rs.in I | |
|------|------------|------------------------------------|-------------|----------|-----------|-----------|----------|-----------|-------------------|
| | | | | Proposed | | 1 | ecommend | ···· | Remarks |
| | s <u>.</u> | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | 1 | Additional classrooms and HM | 1 | | | | | | Slashed to keep |
| | - [| rooms (408 primary + 0 upper | 1 | | | 1 | | | civil work amount |
| | - | primary + 477 HM rooms)=885 | 1.200 | 885 | 1062.000 | 1.200 | 0 | 0.000 | 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- | | | | 1 | | | BRC constructio |
| | 1 | 19 | 1 | | | } | ł | | has been restric |
| | 1 | | | | | | | | to 5% of the tota |
| | 1 | | | | | } | | | cost for present |
| | 1 | | 6.000 | . 19 | 114.000 | 6.000 | 8 | 48.000 | year |
| 1 | 4 | CRC Buildings 112(these building | | | | | | | Slashed to keep |
| | 1 | will be used as additional | | | | | | | civil work amour |
| | | classrooms also) | 2.000 | 112 | 224.000 | 2.000 | o | 0.000 | 33% ceiling |
| 1 | 5 | New Primary school buildings 43 | | | | | | | Unit cost hasb e |
| | | , | | 1 | | |] | | slashed to Rs. 3 |
| | | | | Ì | | | į | | lakhs per schoo |
| | | | 15.000 | 43 | 645.000 | 3.000 | 20 | 60.000 | · |
| 1 | 6 | upgraded and proposed UP | | | ····· | | | | Proposal is not |
| | - | school Buildings (477 upgraded+ | | 1 | | | | | justified |
| | | 23 proposed)=500 | 5.000 | 500 | 2500.000 | 5.000 | O | 0.000 | |
| 1 | 7 | Sanitary Blocks and drinking water | | | | | | | Unit cost reduce |
| | | facilities (629 primary + 90 upper | | | | | | : | Rs. 0.35 lakh, a |
| | | primary) =719 | | İ | | | | | the physical targ |
| | Ì | | İ | | | | | | reduced to keep |
| | | | | İ | | | | | civil works in 33 |
| | | | 1.200 | 719 | 862.800 | 0.350 | 350 | 122.500 | ceiling |
| 2 | 8 | Workshop and printing of modules | | | | | | | |
| | | on designs /drawings/construction | | 1 | | | | | |
| | | of civil works | ĺ | İ | | | | | |
| | | | 1.100 | 2 | 2.200 | 1.100 | 2 | 2.200 | |
| 1 | | Compound wall | | | | | | | |
| 5.11 | 10 | Electric connection in primary and | | | _ | | | | |
| | | Upper primary school | | | | | | | |
| 1 | 11 | Electric fitting in classrooms | | | | | | | |
| | | Total | | | 5680.000 | | | 286.700 | |

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| | Inte | ervention Name: Pedagogy and so | | (Rs.in lakhs) | | | | | |
|------|------|--|-----------|---------------|-----------|-----------|-----------|-------------|-------------------|
| | | | | Proposed | | R | leconmend | ed | Remarks |
| | S.N | item | 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 | | 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 | i 398 | 27.960 | 0.020 | 1398 | 27.960 | As per norms |
| 6 | | TLE grant to upgraded UP schools 23 | 0.500 | 23 | 11.500 | 0.500 | 23 | 11.500 | |
| 6.7 | | CRC contingency | 0.025 | 112 | 2.800 | 0.025 | 112 | 2.800 | |
| 6.6 | | Furniture for BRC-19 | 1.000 | 19 | 19.000 | 1.000 | 19 | 19.000 | <u> </u> |
| 6.6 | | Equipment for BRC computers and peripherals | 2.000 | 19 | 38.000 | 2.000 | 0 | | Clubbed with item |
| 6.11 | | Exposure visit to DRC and BRC 19 x 4 | 0.005 | 76 | 0.380 | 0.005 | 0 | 0.000 | Beyond norms |
| 6 | | 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 | 1 1 | Repairs and maintenance of school 1398 | 0.050 | 1398 | 69.900 | 0.050 | 1398 | | As per norms |

| 0.0 | 40 | Litera De La Capital | 0.050 | | 0.050 | 0.050 | • • | r | |
|-------------|----|-----------------------------------|--------|-------------|---------|--------|------|---------|-----------------------|
| 6.9 | | Library Books for DIET | 0.250 | 1 | 0.250 | | | | Beyond norms |
| 6.9 | 17 | | 0.100 | 19 | 1.900 | 0.100 | 0 | 0.000 | Beyond norms |
| 6.7 | 18 | CRC cordinator Training 112 | ļ | | | | 1 | | As per norms |
| | L | persons x 5 days | 0.0007 | 560 | 0.392 | 0.0007 | 560 | 0.392 | |
| 4 | 19 | Academic conventions(teachers) | | | | | | | Research, |
| | | | | | | | 1 | | evaluation, |
| | 1 | | j | | | | | | monitoring and |
| | } | } | Ì | | | | | | supervision |
| | } | | | | | | | | activities restricted |
| | 1 | | , | | | | 1 | | to Rs. 19.57 lacs |
| | L | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | (1398*1400) |
| 6 | 20 | TLM for new primary school | | | | 0.100 | 43 | 4.300 | |
| 4 | 21 | Block level TLM workshop 19 | | | | | | | Research, |
| | | Blocks x 3 workshops x 40 persons | | Ì | | | · | | evaluation, |
| | 1 | x 3 days | | | | | | | monitoring and |
| | | } |) | | | | | | supervision |
| | 1 | | | | | | ĺ | | activities restricted |
| | | | | | | | | | to Rs. 19.57 lacs |
| | | | 0.0007 | 6840 | 4.788 | 0.0007 | 6840 | 0.000 | (1398*1400) |
| 6.6 | 22 | Equipment maintenance and | | | | | | | |
| | | operation for DIET | -[| - | - | | | - | |
| 6.6 | 23 | Equipment maintenance and | | | | | | | The quipment not |
| | | operation for BRCs and | 1 | 1 | ł | | | l | provided for BRCs |
| | | contingency 5 months | 0.0167 | 95 | 1,587 | 0.0167 | . 0 | 0.000 | |
| 2 | | Documentation at DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | As per norms |
| 6 | 25 | TLE for UP schools 477 | | | | | | | Schools are stated |
| | } | | İ | | | | Ì | | to be uncovered |
| | | | 0.500 | 477 | 238.500 | 0.500 | 477 | 238.500 | |
| 6.7 | | 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 | | 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- | | | | | | | As per norms |
|-----|--|--|------------|----------|-----------|-----------|----------|-------------|--|
| | | 39.789=126.894 | 126.894 | 1 | 126.894 | 0.0015 | 44807 | 67.211 | |
| 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 | | | 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 | (1000 1100) |
| 6.6 | 38 | BRC Resource Teachers 19 x 10 x 4 | | | | 0.1 | 760 | | As per norms |
| | | Total | | | 892.892 | | | 689.657 | |
| | Inte | ervention Name: Education of Foc | ussed Grou | ıps | | | | (Rs. in lak | (hs) |
| | | | | Proposed | | R | ecommend | ed | Remarks |
| S | <u>. </u> | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | | a)Girl Child Education | | | | | | | |
| | | Residential Bridge Course Camps for girls | | | | | | | |
| 5 | | 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 | | 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 | | | | | | Į | |

| 5 | Training of teachers in gender sensitisation 7436 x 5 days(in | | | | | | | |
|---|--|--------|-------|----------|--------|-------|---------|---------------------------------------|
| | parts) | 0.0007 | 37180 | 26.026 | 0.0007 | 37180 | | |
| 6 | Remedial coaching for girls children in upper primary schools 447 schools x 4 months | 0.005 | 1908 | 9.540 | 0.005 | 1908 | | |
| 7 | Special enrolment drives for girl children in 1058 habitation for 5 | | | | | | | |
| | days(in parts) | 0.025 | 1058 | 26.450 | 0.025 | 1058 | | |
| | Sub total | | | 228.0160 | | Ţ | 15.0000 | |
| | b) Early Childhood Education | | | | | | | |
| 1 | Induction training of ECCE instructors 133 x 60(in parts) | 0.0007 | 7980 | 5.586 | 0.0007 | 7980 | 15.000 | |
| 2 | Training of mothers association members 133 x 20 x 2(in parts) | 0.0003 | 5320 | 1.596 | 0.0003 | 5320 | | |
| | | 0.0003 | 3320 | 1.590 | 0.0003 | 3320 | | |
| 3 | Training of BRPs and Diet personnels on ECCE 40 persons x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | | |
| 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 | Convergence workshop for ECCE | 0.100 | 133 | 13.300 | 0.100 | 133 | | |
| 6 | TLM for ECCE and Anganwaris 133+725 | 0.008 | 858 | 6.864 | 0.008 | 858 | | |
| 7 | Developing and Printing of modules | 2.000 | 1 | 2.000 | 2.000 | 1 | | |
| 8 | ECCE workers Honorarium 133 x 5 | 0.007 | 665 | 4.655 | 0.007 | 665 | | |
| 9 | ECCE helper Honorarium 133 x 5 | 0.004 | 665 | 2.660 | 0.004 | 665 | | |
| | Sub Total | | | 37.267 | | | 15.000 | |
| | c) Childhood with special educational needs | | | | | | | |
| 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 |
| 2 | IED Training to BRC staff 57 x 5 | | | | | | İ | |

| 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 | · | | | | | 1 | |
| | L | children primary 492 | 0.009 | 548 | 4.932 | 0.009 | 548 | | |
| | | Sub total | | | 10.642 | | | 5.904 | |
| | | d) Scheduled cast children | | · | | | | | |
| 5 | 1 | Enrolment drives in 858 viilages for | | , | | | | 15.000 | |
| | | SC children specially in SC Bastis | | | | | | | |
| | | | 0.025 | 858 | 21.450 | 0.025 | 858 | | |
| 5 | 2 | Remedial coaching for SC | | | | | | [| |
| | | students in 858 villages for 4 | | • | | | | | |
| | İ | months each year | 0.005 | 3432 | 17.160 | 0.005 | 3432 | | |
| | | Subtotal | | | 38.610 | | | 15.000 | |
| | | Focus group total | | | 314.534 | | | 50.904 | |
| 5 | | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | | Grand Total | | | 8851,379 | | | 1093.741 | |

NAWAN SHEHAR

(Rs. in lakhs)

| | | Proposed | by State | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 42.924 | 2.07 | 8.640 | 1.84 | |
| | Innovative Girls Education, | | | | | |
| | ECCE, SC/ST, Computer | 1 | | } | | |
| 5 | 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 | |
| | Other (Planning, School | | | | | |
| | furniture, electricity connection, | | | | | |
| 6.11 | 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

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

| | | | | 1 | Propose | d | Re | commen | ded | Remarks |
|-----|----------|-------|-------------------------|-----------|----------|-----------|-----------|----------|-----------|--------------|
| | S. | N | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| .11 | 1 | Worl | kshop for finalising | | | | | | | Beyond norms |
| | | proc | esses, strategies and | į , | | | | | | |
| | | perso | onnel for planning and | | | | | | | |
| | | planr | ning management 40 x | | | | | | • | |
| | | 5 day | /S | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| 11 | 2 | Trair | ing of BRPs in School | | | | | | | Beyond norms |
| | ļ | Map | oing and Macro | | | | | | | |
| | | Plani | ning | i | | · i | | | | |
| | | 8 Blo | cks x 10 x 5 days | 0.001 | 400 | 0.400 | 0.001 | 0 | 0.000 | |
| 11 | 3 | Plan | ning Exercise | 2.000 | 1 | 2.000 | 2.000 | 0 | 0.000 | Beyond norms |
| 11 | 4 | Orier | ntation to the BRPs in | | | | | | | Beyond norms |
| | | planr | ning | | 1 | | | | | |
| | | 8 Blo | cks x 3 x 5 days | 0.001 | 120 | 0.120 | 0.001 | 0 | 0.000 | |
| 11 | õ | | ly Survey 107304 | | | | | | | Beyond norms |
| | | | eholds x Rs.3 | 3.219 | 1 | 3.219 | 3.219 | 0 | 0.000 | |
| 11 | 6 | | lopment and printing of | | į | | | | | Beyond norms |
| | | | ules on planning | | | ĺ | | - | | |
| | | 1. | ess monitoring and | | | | | Ì | | |
| | <u> </u> | | agement | 2.000 | 2 | 4.000 | 2.000 | 0 | 0.000 | |
| 11 | 7 | | sure visits | | | | | 1 | | Beyond norms |
| | L | | cks x 5 visits | 0.010 | 40 | 0.400 | 0.010 | 0 | 0.000 | |
| 11 | 8 | | ey updation | | | | | | | |
| | | Total | | | i | 10.539 | | i | 0.000 | |

| | Int | ervention Name: Research, | Evaluation, | Monitori | ng and Sup | ervision | | | (Rs.in lakhs) |
|---|-----|-------------------------------|-------------|----------|------------|-----------|----------|-----------|------------------------|
| | | | | Propose | d | Re | commen | ded | Remarks |
| 5 | 5. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 4 | 1 | Action Research 8 | | | | | | 8.640 | Research, evaluation, |
| | | Blocks x 5 | 0.030 | 40 | 1.200 | 0.030 | 40 | | monitoring and |
| 4 | 2 | Smaller Scale Classrooms | | | | | | | supervision activities |
| | | Based Researches | į | | | | | | restricted to Rs. 8.64 |
| | | 8 Blocks x 5 | 0.020 | 40 | 0.800 | 0.020 | 40 | | (617 x 1400) |
| 4 | 3 | Orientation on Research | | | | | | | , |
| | | and Evaluation 8 Blocks x | | | | | | | |
| | Į . | 10 | 0.001 | 80 | 0.080 | 0.001 | 80 | | |
| 4 | 4 | Conduct of Pupil | | | | | | | |
| | | Achievement Survey 10% of | | ĺ | | | | | |
| | | schools | 0.020 | 61 | 1.220 | 0.020 | 61 | | |
| 4 | 5 | Baseline & Midterm | | | | | | | |
| | 1 | 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 | l | | | | į | | |
| | | analysis | 2.000 | 1 | 2.000 | 2.000 | 1 | 2.000 | |
| 2 | 8 | MIS Equipment operation | | | | | | | |
| | L | 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 | ŀ | | | | | | Research, evaluation, |
| | | schools by DIET staff by | ļ | İ | | | | | monitoring and |
| | | travelling 4 months | 0.050 | 5 | 0.250 | 0.050 | 4 | | supervision activities |
| 1 | 11 | Academic supervision by | | | | | | | restricted to Rs. 8.64 |
| | | BRCs 24 x 24 units | 0.001 | 576 | 0.576 | 0.001 | 576 | j | (617 x 1400) |
| ļ | | Hiring of Vehicles for | | | | | | | |
| | | Academic supervision 10 | | - | ļ | | | į | |
| | L | visits x 4 months | 0.010 | 50 | 0.500 | 0.010 | 40 | | |
| , | 13 | Planning Exercise | | | | 0.100 | 20 | | |
| | | Total | | | 9.842 | | | 12.740 | |

| - | ervention Name: Community | ,obiiizati | Proposed | | De | commen | dad —— | (Rs.in lakhs) Remarks |
|----------|-------------------------------|------------|--------------|----------------|-----------|-----------|------------|--------------------------|
| 3. N | Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | Kemarks |
| | Development and printing of | Omi Cost | riiysicai | - Intalicial | Onit Cost | 1 Hysical | - Interior | Beyond norms |
| 1 1 | modules for VEDC | | | | | | | beyond norms |
| | members about the | | | | | | | 1 |
| | f - | | | | | | | |
| | objectives conduct, | | | | · | | | |
| | responsibilities, rules of | 0.076 | | 4.050 | 0.976 | اما | 0.000 | |
| _ | VEDCs 488 x 8 = 3904 | 0.976 | 2 | 1.952 | 0.976 | 0 | 0.000 | Norms followed |
| 1 1 | Orientation to VEDC | | | ! | | | | noms followed |
| | Members | 0.000 | 7000 | 0.040 | 0.0000 | 7000 | 0.040 | |
| | 432+56=488 x 8 x 2 | 0.0003 | 780 8 | 2.342 | 0.0003 | 7808 | 2.342 | <u> </u> |
| | Development and printing of | | 1 | | | | | Beyond norms |
| 1 1 | modules for VEDC | | | | | | | |
| | members for supervision/ | | 1 | | | | | |
| | monitoring construction | | | | | | 0.000 | |
| | work with drawings | 0.976 | 2 | 1.952 | 0.976 | 0 | 0.000 | |
| | Bal Melas at | | | | | | | Beyond norms |
| , , | habitation/Cluster/wards |] | | | | | | |
| | 432+56=488 | 0.050 | 488 | 24.400 | 0.050 | 0 | 0.000 | |
| 1 1 | Block level melas for | 1 | 1 | | | [| | Beyond norms |
| 1 1 | VEC/Panchyat and | | | | | | | |
| | teachers/Parents 18 x 2 | 0.100 | 16 | 1.600 | 0.100 | 0 | 0.000 | |
| | Community Mobilization at | 0.400 | 400 | 40.000 | 0.400 | | 0.000 | Beyond norms |
| | habitation/ward level | 0.100 | 488 | 48.800 | 0.100 | 0 | 0.000 | |
| | Development and provision | 2 2 4 2 | 400 | 4 000 | 0.040 | | 0.000 | Beyond norms |
| _ | of Campaign material | 0.010 | 488 | 4.880 | 0.010 | 0 | 0.000 | |
| - | News letter | 0.900 | 2 | 1.800 | 0.900 | 0 | 0.000 | Beyond norms |
| | Workshop for capacity | | ļ | | | | : | Beyond norms |
| | buildings for preparation and | | | ļ | | | | |
| 1 1 | printing of news letter 40 | | | | | | | |
| - | persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | 0 | 0.000 | |
| 1 | Total | l | | 88.12 6 | | 1 | 2.342 | |

| | ln: | tervention Name: Accesse A | ternate Sci | | | | | | (Rs. in lakhs) |
|---|-----|--|-------------|----------|-----------|-----------|----------|-----------|---|
| | | | | Propose | d | Re | ecommen | ded | Remarks |
| | S | N Item | 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 | | 0.000 | |
| 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 | | Proposed is not justified |
| | Ne | ew Schools | | | | | | | |
| 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 | | | | | | | Proposed is not justified |
| | | 12 x 6 x5+ 34x6x5 | 0.082 | 1380 | 113.160 | 0.082 | 0 | 0.000 | |
| | 10 | Salary for Head master 46 x 5 | 0.096 | 230 | 22.080 | 0.096 | 0 | | Proposed is not justified |
| | | Total | | | 230.444 | | | 8.064 | |

| | | | | Propose | d | Re | commen | ded | Remarks |
|------|----------|--------------------------------|-----------|----------|-----------|-----------|----------|-----------|--------------------------|
| | s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | 1 | Additional classrooms and | | | | | | | Slashed to keep civil |
| | | HM rooms (0 primary + 0 | | | | [| | | work amount in 33% |
| | Ì | upper primary + 176 HM | | | | | ļ | | ceiling |
| | | rooms)=176 | 1.200 | 176 | 211.200 | 1.200 | o | 0.000 | |
| 1 | 2 | Buildings for building less | | | | | | | |
| | | school 1 | 15.000 | 1 | 15.000 | 3.000 | 1 | 3.000 | |
| 1 | 3 | Block Resource centre | | | | | | | BRC construction has |
| | | buildings-8 | | | | | | | been restricted to 5% |
| | | | | } | | | | | of the tocal cost for |
| | | | 6.000 | 8 | 48.000 | 6.000 | 3 | 18.000 | present year |
| 1 | 4 | CRC Buildings 51(these | | | | | | | Slashed to keep civil |
| | | building will be used as | | | | | i | | work amount in 33% |
| | | additional classrooms also) | | | İ | | | | ceiling |
| | L | J | 2.000 | 51 | 102.000 | 2.000 | 0 | 0.000 | |
| 1 | 5 | New Primary school | | | | | | | Unit cost has been |
| | ŀ | buildings 15 | | | : | | | | slashed to Rs. 3 lakhs |
| | | | 15.000 | 15 | 225.000 | 3.000 | 8 | 24.000 | per school |
| 1 | 6 | upgraded and proposed UP | | ļ | | | 1 | | Proposal is not |
| | - | school Buildings (12 | | į | | | | | justified |
| | | upgraded+ 34 proposed)=46 | į | Į | | | | | |
| | <u> </u> | | 5.000 | 46 | 230.000 | 5.000 | 0 | 0.000 | |
| 1 | 7 | Sanitary Blocks and drinking | | | | | ļ | | Unit cost reduced to |
| | ŀ | water facilities (362 primary | j | | | | | | Rs. 0.35 lakh, also, the |
| | | + 55 upper primary) =417 | | | | 1 | İ | | physical targets |
| | | 1 | | | | } | } | | reduced to keep civil |
| _ | | | 1.200 | 417 | 500.400 | 0.350 | 220 | 77.000 | works in 33% ceiling |
| 2 | 8 | Workshop and printing of | 1 | 1 | Í | 1 | | ļ | |
| | | modules on | į | | | 1 | | | |
| | | designs/drawings/constructi | [| _ | | ļ | | | |
| _ | | ons of civil work | 0.500 | 2 | 1.000 | 0.500 | 2 | 1.000 | |
| 1 | 9 | Compound wall | | | | | | | |
| 6.11 | 10 | Electric connection in | į | 1 | | | j | | |
| | | primary and Upper primary | } | 1 | ļ |] | 1 | | |
| | <u> </u> | school | | | | | | | |
| 1 | 11 | Electric fitting in classrooms | | | | | | | |
| | | Total | | | 1332.600 | | | 123.000 | |
| | | | | | | | | | |

| | Int | ervention Name: Pedagogy | | (Rs.in lakhs) | | | | | |
|------|-----|-------------------------------|-----------|---------------|-----------|-----------|----------|-----------|------------------------|
| | | | | Propose | d | Re | commen | ded | Remarks |
| | S.N | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 6 | 1 | Workshop for training of | | | | | | | |
| | | teacher educators in | | | | | | | |
| | | motivational training 40 x 5 | | | | | | | |
| | L | days x 3 workshop | 0.003 | 600 | 1.800 | 0.003 | 600 | 1.800 | |
| 6 | 2 | Training of DRG 40 persons | | | | | | | |
| | L | 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 | | 1 | | | | | |
| | | (1056 primary + 1128 upper | | | | | | | |
| | | primary)=2461x 20 days | | | | | | | |
| | | | 0.0007 | 49220 | 34.454 | 0.0007 | 49220 | 34.454 | |
| 6 | 5 | Training of BRPs in | | İ | | | | | |
| | | 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 | | | | | | | |
| | Ì | modules for activity based | | İ | | | j | | |
| | | teaching | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | · |
| 6.4 | 7 | TLM grant for teachers of | | | | | | | As per norms |
| | | formal schools 2461 | 0.005 | 2461 | 12.305 | 0.005 | 2461 | 12.305 | |
| 6.3 | 8 | School grants for existing | | [| · | | | | As per norms |
| | | schools (441 primary + 176 | | ŀ | | | | | |
| | | upper primary)=617 | 0.020 | 617 | 12.340 | 0.020 | 617 | 12.340 | |
| 6 | 9 | TLE grant to new UP | | | | | | | The schools are stated |
| | | schools 12 | - | | } | | | | to have been |
| | L | | 0.500 | 12 | 6.000 | 0.500 | 12 | | uncovered |
| 6.7 | | CRC contingency | 0.025 | 51 | 1.275 | 0.025 | 51 | 1.275 | /- |
| 6.6 | | Furniture for BRC-8 | 1.000 | 8 | 8.000 | 1.000 | 8 | 8.000 | |
| 6.6 | 12 | Equipment for BRC | | | | | ļ | 1 | Clubbed with item 11 |
| | | computers and peripherals | 2.000 | 8 | 16.000 | 2.000 | 0 | 0.000 | |
| 6.11 | 1 1 | Exposure visit to DRC and | | | | | | | Beyond existing norms |
| | | BRC 8 x 4 | 0.005 | 56 | 0.280 | 0.005 | 0 | 0.000 | |

| Comparison of the property o | 6 | 14 | Academic review meetings | | | | | ····· | | As per norms |
|--|-----|----------|----------------------------|--------|-------------|----------------|--------|-------------|-------------|------------------------|
| 1 DPO x 5 = 45 | U | ' | - 1 | | | | | | | As per norms |
| 1 15 Repairs and maintenance of school 617 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 0.050 617 30.850 0.050 618 0.050 0.050 618 0.050 0.050 618 0.050 0.050 618 0.050 0 | | | | | | | | | | |
| 15 Repairs and maintenance of school 617 30.850 0.050 617 30.850 30.850 617 30.850 618 | | | 1 1 01 01 0 5 5 5 5 | 0.005 | 45 | 0.225 | 0.005 | 45 | 0.225 | |
| School 617 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.050 617 30.850 0.00 | 1 | 15 | Repairs and maintenance of | | | | | | | As per norms |
| 1 | | | school 617 | 0.050 | 617 | 3 0.850 | 0.050 | 617 | 30.850 | |
| 1 | 6.9 | 16 | Library Books for DIET | | | | | | | Beyond existing norms |
| 18 CRC cordinator Training 51 | | | | 0.250 | 1 | 0.250 | 0.250 | 0 | 0.000 | |
| 18 CRC cordinator Training 51 persons x 5 days 0.0007 255 0.179 0.0007 255 | 6.9 | 17 | Library Books for BRCs | | | | | | | Clubbed with Furniture |
| Persons x 5 days | | | | 0.100 | 8 | 0.800 | 0.100 | 0 | 0.000 | of BRC |
| 19 Academic Conventions (teachers) | 6.7 | 18 | CRC cordinator Training 51 | | | | | | | As per norms |
| Conventions(teachers) Conv | | | persons x 5 days | 0.0007 | 255 | 0.179 | 0.0007 | 255 | 0.179 | |
| Supervision activities restricted to Rs. 8.64 | 4 | 19 | Academic | | | | | | | |
| 1.000 2 2.000 1.000 2 0.000 (617 x 1400) | | | conventions(teachers) | | | | | | | |
| 1.000 2 2.000 1.000 2 0.000 (617 x 1400) | | 1 | | | ļ | | | | | , · |
| 20 TLM for new primary school 31 | | | | | | | | | | 1 |
| 31 | | <u> </u> | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | (617 x 1400) |
| 21 Block level TLM workshop 8 Blocks x 3 workshops x 40 persons x 3 days | 6 | 20 | | | | | ĺ | | | |
| Blocks x 3 workshops x 40 persons x 3 days | | | | 0.100 | 15 | 1.500 | 0.100 | 14 | 1.400 | |
| Description | 4 | 21 | | | | 1 | | | | |
| Comparison for DIET | | | • | j | | 1 | į | | | , |
| Comparison Com | | | persons x 3 days | | | | | | | |
| 6.6 | | | | 0.0007 | 2000 | 0.040 | 0.0007 | 0000 | 0.000 | • |
| Operation for DIET | 0.0 | - | | 0.0007 | 2880 | 2.016 | 0.0007 | 2880 | 0.000 | (617 X 1400) |
| 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 Schools are stated to 0.500 176 88.000 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 0.009 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 | 6.6 | 22 | , , , | | 1 | į | | | | |
| Operation for BRCs and contingency 5 months | 6.6 | 22 | <u> </u> | | | | - | ~ | | |
| Contingency 5 months | 0.0 | 23 | | | | | | | | |
| 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 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 0.006 0.009 6.11 30 Desk 0.009 0.009 0.009 6.11 31 Tat Patti 0.001 0.001 0.001 6.11 32 Alimrah 0.020 0.020 0.020 | | | | | _ | _[| | _ | _ | |
| 6 25 TLE for UP schools 176 Schools are stated to 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 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.001 0.001 0.001 0.001 0.001 0.001 0.002 0.0020 | 2 | 24 | | 2 000 | 1 | 2 000 | 2 000 | 1 | 2 000 | As per norms |
| 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 0.009 0.009 6.11 29 tables 0.009 0.009 0.009 6.11 30 Desk 0.009 0.009 0.001 6.11 31 Tat Patti 0.001 0.001 0.001 6.11 32 Alimrah 0.020 0.020 0.020 | | | | 2.000 | | 2.000 | 2.000 | | 2.000 | |
| 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 0.006 6.11 29 tables 0.009 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 | v | 120 | 122 101 01 3010013 110 | 0.500 | 176 | 88 200 | 0.500 | 176 | 88 000 | ł |
| 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 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.001 0.001 0.001 0.001 0.001 0.001 0.002 0.0020 0.0 | 6.7 | 26 | Furniture for CRC 51 | | | | | | | |
| 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 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 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 31 Tat Patti 0.001 0.001 6.11 32 Alimrah 0.020 0.020 | | | | | | | | | | |
| 6.11 32 Alimrah 0.020 0.020 | | | | | | | ····· | | | |
| | | | | | | · · | | | | |
| | | | | 0.008 | | | 0.008 | | | |

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

| - | | | Proposed | d | Re | commen | ded | Remarks |
|-----|---------------------------------|------------|----------|-----------|-----------|----------|-----------|-------------|
| s. | N Item | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| ٢ | a)Girl Child Education | | | | | | | |
| ŀ | Residential Bridge Course | | | | | | | |
| | Camps for girls | | | | | | | |
| 1 | | | | | | | 15.000 | |
| - [| 40 persons x 5 days= 200 | i 1 | | | 1 | | | } |
| - 1 | per person x 2 workshops | 0.002 | 400 | 0.800 | 0.002 | 400 | | |
| | B Development and Printing of | | | | | | | |
| | modules (I) Gender | | | | | | | 1 |
| | Sensitisation (ii) out of | | | | (| | | |
| | school girl child | 3.000 | 2 | 6.000 | 3.000 | 2 | | |
| | | | | | | | | |
| 5 | | | | | | | | |
| | gender sensitisation 2533 x |] | | | | | | |
| | 5 days(in parts) | 0.0007 | 12655 | 8.859 | 0.0007 | 12655 | | |
| 6 | Remedial coaching for girls | | | | | | | |
| ļ | children in upper primary | | | | | | | |
| | schools 176 schools x 4 | | : | | | , | | |
| - 1 | months | 0.005 | 704 | 3.520 | 0.005 | 704 | | |
| 7 | Special enrolment drives for | | | | | | | |
| | girl children in 488 habitation | | | | | | | |
| | for 5 days(in parts) | | | | l | ļ | | |
| - | | 0.025 | 488 | 12.200 | 0.025 | 488 | | |
| | Sub total | | | 31.3785 | | | 15.0000 | |
| | b) Early Childhood | | | | | | | |
| L | Education | | | | | | | |
| [1 | 1 | | | | | } | | As per norm |
| | instructors 69 | | | | | | | |
| | x 60(in parts) | 0.0007 | 4140 | 2.898 | 0.0007 | 4140 | 2.898 | 1 |
| 2 | | | | | | | | |
| | association members | | | | | ł | | |
| | 69 x 20 x 2(in parts) | 0.0003 | 2760 | 0.828 | 0.0003 | 2760 | 0.828 | |
| [3 | 1 0 | | | | | | | |
| | personnels on ECCE 40 | | | | | | | 1 |
| | persons x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | 0.140 | |
| 4 | Training of teachers where | | | | | | | 1 |
| | ECCE is being opened 69 x | | į | · | 1 | | | |
| | 5 days (in two parts) | 0.0007 | 345 | 0.242 | 0.0007 | 345 | 0.242 | |

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

,

Ropar

(Rs. in lakhs)

| | | Proposed | by State | Revise | d 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 | |
| | Research, Evaluation and | | | | | |
| 4 | Supervision & Monitoring | 3 5 .988 | 1.32 | 15.344 | 2.17 | |
| | Innovative Girls Education, | | 1 | | | |
| | ECCE, SC/ST, Computer | | 1 | 1 | | |
| 5 | 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 | |
| | Other (Planning, School furniture, electricity connection, | | | | | |
| 6.11 | exposure visits) | 12.381 | 0.25 | 0.000 | 0.00 | |
| 7 | Community related activities | 87.186 | 1.74 | 4.776 | 0.68 | <u> </u> |
| 8 | IED | 7.282 | 0.15 | 4.500 | 0.64 | |
| 10 | EGS/AIE | 0.000 | 0.00 | | 0.00 | |
| | Total | 5013.993 | 100.00 | 706.779 | 100.00 | |

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

| 1 | _ | • | - |
|--|---------------------------------------|-------------|---------------|
| I day a series Alexandre Duning A Management | | | /Do in Lakhal |
| Intervention Name: Project Management | | | (Rs.in Lakhs) |
| | · · · · · · · · · · · · · · · · · · · | | |

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

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

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

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

| int | ervention Name: Accesse Alternate Scho | oling | | | | (Rs | . in lakhs) | |
|-----|---|-----------|----------|-----------|-----------|----------|-------------|--|
| | | | Proposed | 1 | Re | commen | ded | Remarks |
| . | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Residential Bridge Courses | | | | | | | |
| 2 | Induction training of EGS voluntary teachers/Bridge course volunteers | | | | | • | | |
| 3 | Induction training of EGS volunteers | | | | | | | |
| 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 |
| 5 | Salary for additional Primary school teachers in existing schools 0 x 5 | 0.070 | 0 | 0.000 | 0.070 | 0 | 0.000 | |
| 6 | Salary of additional upper primary schools teachers 0 x 5 | 0.082 | 0 | 0.000 | 0.082 | 0 | 0.000 | |
| 7 | Salary for Head master 233 x 5 | 0.096 | 1165 | 111.849 | 0.096 | 0 | | Proposal is not justified |
| Ne | w Schools | | | | | | | |
| 8 | Salary for primary teachers 41 x 2 x4 | 0.070 | 410 | 28.700 | 0.070 | 328 | | Salary for2 teache of 41 new primary schools |
| 9 | Salary for upper primary teachers upgraded and to be upgraded 12 x 6 x5+ 186x6x5 | 0.082 | 5940 | 487.080 | 0.082, | 0 | | Proposal is not justified |
| 10 | Salary for Head master 199 x 5 | 0.096 | 990 | 95.040 | 0.096 | 0 | 0.000 | Proposal is not justified |
| | Total | | | 723.024 | İ | | 23.324 | |

| 8116 | rvention Name: Civil works (Rs.in lakhs) Proposed Recommended R | | | | | | | | | | |
|------|--|-----------|----------|-----------|---------------|----------|----------------|-----------------------|--|--|--|
| | | | | | <u> </u> | | | Remarks | | | |
| | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | | | | |
| 1 | Additional classrooms and HM rooms (269 | | | | | | | Slashed to keep civ | | | |
| | primary + 0 upper primary + 233 HM | | | | | | | work amount in 339 | | | |
| | rooms)=502 | 1.200 | | 602.400 | | 0 | | ceiling | | | |
| 2 | Buildings for building less school 7 | 15.000 | 7 | 105.000 | 3 .000 | 7 | 21.0 00 | | | | |
| 3 | Block Resource centre buildings-13 | | | | | | i | BRC construction | | | |
| | | | | | | | | has been restricted | | | |
| | | | | | | ÷ | | to 5% of the total | | | |
| | 1 | | | | | | | cost for present year | | | |
| | | 6.000 | 13 | 78.000 | 6.000 | 5 | 30.000 | | | | |
| 4 | CRC Buildings 102(these building will be | | | | | | | Slashed to keep civ | | | |
| | used as additional classrooms also) | j | | | | | | work amount in 33% | | | |
| | Í | 2.000 | 102 | 204.000 | 2.000 | 0 | 0.000 | ceiling | | | |
| 5 | New Primary school buildings 41 | | | | | | | Unit cost has been | | | |
| | , i | | ĺ | | | : | | slashed to Rs. 3 | | | |
| | | 15.000 | 41 | 615.000 | 3.000 | 6 | 18.000 | lakhs per school | | | |
| 6 | upgraded and proposed UP school | | | | | | | Proposal is not | | | |
| | Buildings (12 upgraded+ 186 | | 1 | | | | | justified | | | |
| | proposed)=198 | 5.000 | 198 | 990.000 | 5.000 | 0 | 0.000 | | | | |
| 7 | Sanitary Blocks and drinking water | | | | | | | Unit cost reduced to | | | |
| | facilities (740 primary + 56 upper primary) | | | | | | | Rs. 0.35 lakh, also, | | | |
| | =796 | | | | ļ | | | the physical targets | | | |
| | | ļ | | | | | | reduced to keep civ | | | |
| | | | | | | | | works in 33% ceiling | | | |
| | | 1.200 | 796 | 955.200 | 0.350 | 350 | 122.500 | | | | |
| 8 | Workshop and printing of modules on | | | | | | | Slashed to keep civ | | | |
| | designs/ drawings/construction of civil | | ł | ļ | | | | work amount in 33% | | | |
| | works | 1.000 | 2 | 2.000 | 1.000 | 2 | 2.000 | ceiling | | | |
| 9 | Compound wall | - | - | - | _ | - | | | | | |
| | Electric connection in primary and Upper | | | | | | | | | | |
| | primary school | -1 | - | - | - | - | - | | | | |
| 11 | Electric fitting in classrooms | - | - | - | - | _ | - | | | | |
| | Total | | | 3551.600 | | | 193.500 | | | | |

| Int | ervention Name: Pedagogy and school in | (Rs.in lakhs) | | | | | | |
|-----|--|---------------|----------|-----------------|-------------|----------|-----------|------------------|
| | | | Propose | | Recommended | | | Remarks |
| S.N | | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| 1 | Workshop for training of teacher educators | | | | } | | | As per norms |
| | in motivational training 40 x 5 days x 3 | | | | | | | |
| | workshop | 0.003 | 600 | 1.800 | | 600 | 1.800 | <u> </u> |
| 2 | Training of DRG 40 persons x 5 days | 0.002 | 200 | 0.400 | 0.002 | 200 | 0.400 | |
| 3 | Development and Printing of modules for | | | | | | | 1 |
| | motivational training of teachers | 1.000 | 4 | 4.000 | 1.000 | 4 | 4.000 | |
| 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 | |
| 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 | Development and printing of modules for | | • | | | | | |
| | activity based teaching | 1.000 | 5 | 5.000 | 1.000 | 5 | 5.000 | |
| 7 | TLM grant for teachers of formal schools | | | | | | | As per norms |
| - | 3929 | 0.005 | 3929 | 19.645 | 0.005 | 3929 | 19.645 | |
| 8 | School grants for existing schools (863 | | | | | | | As per norms |
| | primary + 233 upper primary)=1096 | 0.020 | 1096 | 21.9 2 0 | 0.020 | 1096 | 21.920 | |
| 9 | TLE grant to new upgraded schools 12 | - | | | | | | The schools ar |
| | | | | | | | | stated to have |
| | | 0.500 | 12 | 6.000 | 0.500 | 12 | 6.000 | uncovered |
| 10 | CRC contingency | 0.025 | 102 | 2.550 | 0.025 | 102 | 2.550 | |
| 11 | Furniture for BRC-13 | 1.000 | 13 | 13.000 | 1.000 | 13 | 13.000 | |
| 12 | Equipment for BRC computers and | | | | | | | Clubbed with it |
| | peripherals | 2.000 | 13 | 26.000 | 2.000 | 0 | 0.000 | |
| 13 | Exposure visit to DRC and BRC 13x 4 | | | | | | | Beyond existing |
| | | 0.005 | 52 | 0.260 | 0.005 | 0 | 0.000 | norms |
| 14 | Academic review meetings @ one per | | | | | | | As per norms |
| | month (13 Blocks + 1 DPO)x 4 =56 | 0.005 | 70 | 0.350 | 0.005 | 56 | 0.280 | |
| 15 | Repairs and maintenance of school 1096 | | | | | | | As per norms |
| | · | 0.050 | 1096 | 54.800 | 0.050 | 760 | 38.000 | |
| 16 | Library Books for DIET | 0.250 | 1 | 0.250 | 0.250 | 0 | 0.000 | |
| 17 | Library Books for BRCs | | | | | | | Clubbed with |
| | • | 0.100 | 13 | 1.300 | 0.100 | 0 | 0.000 | furniture of BR0 |
| 18 | CRC cordinator Training 102 persons x 5 | | | | | | | As per norms |
| 1 1 | days | 0.0007 | 510 | 0.357 | 0.0007 | 510 | 0.357 | |

| 4 | 19 | Academic conventions(teachers) | | | | | • | | Restricted in Research & |
|-------------|----|---|--------|------|---------|--------|-------|-----------------|--------------------------|
| | | | 1.000 | 2 | 2.000 | 1.000 | 2 | 0.000 | Evaluation |
| 6 | 20 | TLM for new primary school 41 | 0.100 | 41 | 4.100 | 0.100 | 41 | 4.100 | |
| 4 | | Block level TLM workshop 13 Blocks x 3 | | | | | | | Restricted in |
| • | -' | workshops x 40 persons x 3 days | | | | | | | Research & |
| | | mornonopo x re persone x e saye | 0.0007 | 4680 | 3.276 | 0.0007 | 4680 | 0.000 | Evaluation |
| 6.6 | 22 | Equipment maintenance and operation for | 0.0001 | | 0.2.0 | 0.0001 | | 0.000 | |
| 0.0 | | DIET | - | _ | | - | _ | | |
| 6. 6 | 23 | Equipment maintenance and operation for | | | | | | ····· | The equipment not |
| 0.0 | -" | BRCs and contingency 5 months | 0.0167 | 65 | 1.086 | 0.0167 | o | 0.000 | provided for BRCs |
| 2 | 24 | Documentation at DPO | 2.000 | 1 | 2.000 | 2.000 | 1 | | As per norms |
| 6 | 25 | TLE for UP schools 233 | | | | | | | Schools are stated |
| Ŭ | | 122 101 01 00110010 200 | 0.500 | 233 | 116.500 | 0.500 | 233 | 116.500 | to be uncovered |
| 6.7 | 26 | Furniture for CRC 102 | 0.100 | 102 | 10.200 | 0.100 | 102 | | As per norms |
| 6.6 | | BRC contingency | 0.125 | 13 | 1.625 | 0.125 | 13 | | As per norms |
| 6.11 | | chairs | 0.006 | | | 0.006 | | | |
| 6.11 | | 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 | | | | | | | As per norms |
| | | 150=82.422 Less funding by Social | | 1 | | | | i | |
| | 1 | Welfare for SC girls 23111 x 60 = 13.866 | | ŀ | | | | | |
| | | Nett 82.422-13.866=68.556 | 68.556 | 1 | 68.556 | 0.0015 | 31837 | 47.756 | |
| 6.1 | 35 | Free text books for SC(Boys) 25437 x | | | | | | | To be provided |
| | ĺ | 90=22.89 after adjusting funding by Social | | İ | 1 | | ĺ | | under state's |
| | | Welfare department | 22.893 | 1 | 22.893 | 22.893 | 0 | 0.000 | existing scheme |
| 4 | 36 | Development of action oriented plan of | | | | | | | Research, |
| | | curriculum to develop competencies in (1) | 1 | | | | | | evaluation, |
| | | language (2) Mathematics (3) Enviroment | ĺ | | Ì | ł | | | monitoring and |
| | 1 | sciences modules and printing | | | ļ | | | | supervision |
| | | | 1.178 | 3 | 3.534 | 1.178 | 3 | 0.000 | activities restricted |
| 4 | 37 | Development and printing of 'Item Bank' | | | | | | | to Rs. 15.344 (1096 |
| | | for V to VIII class children and teachers for | | | | | j | | x 1400) |
| | | (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 | |
| | | Total | | | 497.044 | | | 402. 275 | |

| ļ | inte | ervention Name: Education of Focussed | Groups | | <u> </u> | T | | . in lakhs) | Demonto |
|----------|----------------|--|---------------------------------------|---------------------------------------|-----------|-----------|----------|-------------|----------|
| | | | | Proposed | | | commen | ··· | Remarks |
| S. | | ltem | Unit cost | Physical | Financial | Unit cost | Physical | Financial | |
| | | a)Girl Child Education | | · · · · · · · · · · · · · · · · · · · | | | | ···· | |
| | 1 | Residential Bridge Course Camps for girls | | | | | | 15.000 | |
| | | | | | | | | | |
| | 2 | Gender issues workshops 40 persons x 5 | | | | | | | |
| | | days= 200 per person x 2 workshops | 0.002 | 80000 | 1.600 | 0.002 | 80000 | | |
| ŀ | 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 | Training of teachers in gender | | 2222 | | | | | |
| - | | sensitisation 3929 x 5 days(in parts) | 0.0007 | 3929 | 2.750 | 0.0007 | 3929 | | |
| - 1 | | Remedial coaching for girls children in | | J. | | | | | |
| | | upper primary schools 233 schools x 4 | 0.005 | أممم | 4 000 | 0.005 | | | |
| ı, | | months | 0.005 | 932 | 4.660 | 0.005 | 932 | | |
| | | Special enrolment drives for girl children in | 0.005 | 005 | 04.075 | 0.005 | 005 | | |
| - | | 995 habitation for 5 days(in parts) | 0.025 | 995 | 24.875 | 0.025 | 995 | 45.0000 | |
| L | | Sub total | | | 39.8850 | | | 15.0000 | |
| - | | b) Early Childhood Education | · · · · · · · · · · · · · · · · · · · | 1 | | | | 45,000 | |
| - [| 1 | Induction training of ECCE instructors | 0.0007 | 20400 | 44.070 | 0.0007 | 20400 | 15.000 | |
| - | - | 335 x 60(in parts) | 0.0007 | 20100 | 14.070 | 0.0007 | 20100 | | |
| | | Training of mothers association members | 0.0003 | 13400 | 4.020 | 0.0003 | 12400 | | |
| , | | 335 x 20 x 2(in parts) Training of BRPs and Diet personnels on | 0.0003 | 13400 | 4.020 | 0.0003 | 13400 | | |
| ı, | | ECCE 40 persons x 5 days | 0.0007 | 200 | 0.140 | 0.0007 | 200 | | |
| | | Training of teachers where ECCE is being | 0.0007 | 200 | 0.140 | 0.0007 | 200 | l | |
| ' | | opened 335 x 5 days (in two parts) | 1 | | | | | | |
| |] | opened 300 x 3 days (iii two parts) | 0.0007 | 1675 | 1.173 | 0.0007 | 1675 | | |
| 1 | ╗ | Convergence workshop for ECCE | 0.100 | 2 | 0.200 | 0.100 | 1073 | | <u> </u> |
| lè | | TLM for ECCE and Anganwaris 335+545 | 0.100 | | 0.200 | 0.1001 | | | |
| ľ | ' | TEM TO LOCK and Anganwaris 335 545 | 0.008 | 880 | 7.040 | 0.008 | 880 | | |
| - | , | Developing and Printing of modules | 2.000 | 1 | 2.000 | 2.000 | 1 | ŀ | |
| <u>/</u> | | ECCE workers Honorarium 335 x 5 | 0.007 | 1675 | 11.725 | 0.007 | 1675 | ŀ | |
| (| | ECCE helper Honorarium 335 x 5 | 0.004 | 1675 | 6.700 | 0.004 | 1675 | ļ | |
| ۴ | | Sub Total | 3.001 | .5,0 | 47.068 | 3.001 | | 15.000 | |
| ⊢ | | c) Childhood with special educational | | | 7.000 | | | | <u> </u> |
| | | needs | | | · | | | i | |

| 8 | 1 | TLM for special education/IED centers | <u> </u> | | | | | 4.500 | Restricted to 375 x |
|---|---|--|----------|-----|----------|--------|-------------|----------|---------------------|
| | | | 0.020 | 13 | 0.260 | 0.020 | 13 | 1 1 | 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 | | _ | | | |] | |
| | ľ | 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 | <u> </u> | |
| | | Sub total | | | 7.282 | | | 4.500 | |
| | | d) Scheduled cast children | | | | | | | |
| 5 | 1 | Enrolment drives in 800 villages for SC | | | | | | 15.000 | |
| | | children specially in SC Bastis | 0.025 | 880 | 22.000 | 0.025 | 880 |] | |
| 5 | 2 | Remedial coaching for SC students in 880 | | | | | | | |
| | l | villages for 4 months each year | 0.005 | 880 | 4.400 | 0.005 | 880 | | |
| | | Subtotal | | | 26.400 | | | 15.000 | |
| | | Focus group total | | | 120.634 | | | 49.500 | |
| 5 | | Computer Education | | | | 5.000 | 1.000 | 5.000 | |
| | | Grand Total | | | 5013.993 | | | 706.779 | |