

U.P. SABHI KE LIYE SHIKSHA
PARIYOJANA PARISHAD

ANNUAL WORK - PLAN & BUDGET
1995-96

STATE PROJECT OFFICE
NISHATGANJ, LUCKNOW-226007.

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DOC, No D-8583
Date..... 85-05-95

SUMMARY OF BUDGET ESTIMATES

SUMMARY OF BUDGET ESTIMATES

(1995 - 96)

(Rs. in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates 1994-95	Heads	Budget Estimates 1995-96
1	2	3	4	5
			A. BUILDING INSTITUTIONAL CAPACITY	
--	2710	1000	A01. School Mapping & Micro-planning	1830
--	14350	12900	A02. DIETs	20500
531.1	14870	14870	A03. BRCs	8200
509	4000	11500	A04. Project Management (State).	8030
3386	13000	13000	A05. Project Management (Districts)	15375
4355	4280	1100	A06. SIEMT	5000
61361	53210	54370	Total	58935
			B. IMPROVING QUALITY & COMPLETION	
--	1000	700	B01. Preparation of Software for the Project	1000
--	65750	65750	B02. Construction/Reconstruction of Primary School Buildings.	51950
--	24060	24060	B03. Construction/Reconstruction of Upper Primary School Buildings.	17570
--	111410	111410	B04. Extension & Additional Facilities.	110920
--	28720	--	B05. Repair & Maintenance of School Buildings.	10160
--	6890	2756	B06. Post of Head Teachers in Primary schools.	100433
--	1760	--	B07. Additional posts of Asstt. Teachers in Primary schools.	5760
--	760	760	B08. ECCE Centres	1910

.....2/-

1	2	3	4	5
--	990	990	B09. Health Check-up of Students.	8392
--	--	--	B10. Alternative Models of Schooling	150
--	--	--	B11. Assistance to Individuals and Organisations to take-up innovative programme	3000
--	690	690	B12. Work Experiene programme for girls	480
--	7050	3214	B13. Mahila Samakhya	14169
--	340	340	B14. Stipend for girls of SC/ST & Weaker sections of society.	375
18	5000	20000	B15. Training Programmes	60719
--	160	160	B16. Preparation of Journal for teachers	489
--	50	50	B17. Review and reform of the curriculum	1275
--	--	--	B18. New techniques of learners evaluation	720
--	1000	70	B19. Testing & Measurement	205
--	3730	70	B20. Preparation of text books, teacher hand-books & supplementary reading material	1299
--	42500	--	B21. Teaching & Learning material	7060
--	324000	141930	B22. School Complex	263670
--	4320	---	B23. Incentive to VECs	4325
--	3470	3150	B24. Base-line study	----
--	--	--	B25. Community Library in Schools	1730
--	--	--	B26. Research & Evaluation	2800
--	2150	--	B27. Educational Tour of Students	--
18	635800	376100	Total	670561

1	2	3	4	5
			C. IMPROVING ACCESS	
--	211940	150280	C01. Opening of Primary Schools	246327
--	184530	133482	C02. Opening of Upper Primary Schools.	255337
--	12760	12760	C03. Relocation of Schools in Urban Areas	---
--	21990	--	C04. Primary Level NFE Centres	20295
--	--	--	C05. Upper primary Level NFE Centres	556
--	431220	296522	Total	522515
61379	1120230	726992	GRAND TOTAL	1252011

DETAILED BUDGET ESTIMATES

(R in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			A01 <u>School Mapping and Microplanning:</u>		During the year, School-mapping & Micro-planning exercise would be done in 143 blocks of the Project Districts. Amount for printing of forms has been provided @ R. 10,000/- per block and for training @ R. 4000/- per District.
			9H Printing	1430	
			9J Training, Saminar & Workshop	400	
	2710	1000	Total	1830	
			A02 <u>DIETS</u>		The amount has been provided for strengthening District Institutes of Education & Training to enable them conduct research, survey and training as envisaged in the S.A.R. in 10 Project Districts. Each DIET will get R. 20 50 lakhs in toto for the purpose.
			2A Equipments	5500	
			2B Goods/Furniture	3000	
			2C Books	2000	
			9B Honorarium	2000	
			9D Contingency	3000	
			9H Printing	5000	
	14350	12900	Total	20500	

(k in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>A03 BRCs</u>		One post of Block-Co-ordinator is provided for each of the 173 BRCs. Provision has been made for their salary for the year. Under maintenance head, BRCs will get k. 3000/- each.
			9A Salaries	7681	
			91 Maintenance	519	
53111	14870	14870	Total	8200	
			<u>A04 PROJECT MANAGEMENT (STATE)</u>		Estimates for salary are based on the presumption that <i>all</i> the posts provided for the State-Project Office shall be filled up shortly. For other items of expenditure, the provision has been made keeping in view the actual requirements. Expenses on telephone include expenses on Fax and Modem.
			2A Equipment	500	
			2B Goods/Furniture	100	
			2B Books	60	
			9A Salaries	3500	
			9C Traivelling Allowance	800	
			9D Contingency	900	
			9E Telephone	500	
			9F Vehicle Maintenance & P.O.L.	300	
			9G Rent & Taxes	150	
			9H Printing	500	
			9I Maintenance	120	
			9J Training, Seminar & Workshop	300	
			9K Incentive	200	
			9L Miscellaneous	100	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>A05 PROJECT MANAGEMENT (DISTRICTS)</u>		
			2B Goods/Furniture	500	Amount provided for salary includes emoluments payable to incumbents of newly created/ approved posts of Asstt. Directors & Accountants and also an amount of Rs. 23.91 lakhs for payment to Asstt./ Jr. Engineers for supervision of construction works. Provision of T.A. includes T.A. for S.D.I.s also. Vehicle maintenance & P.O.L. for Distt. offices is estimated @ Rs. 2000/- per block for plains & Rs. 2500/- per block for hills. Similarly contingency has been calculated @ Rs. 3000/- per block for the Distt. Offices.
			2C Books	100	
			9A Salaries	11391	
			9C Travelling Allowance	2000	
			9D Contingency	519	
			9E Telephone	360	
			9F Vehicle Maintenance & P.O.L	361	
			9G Rent & Taxes	144	
3386	13000	13000	Total	15375	
			<u>A06 SIEMT</u>		
			8A LUMP SUM	5000	For payment to SIEMT in terms of provisions in Project Document & S.A.R.
4355	4280	1100	Total	5000	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B01 PREPARATION OF SOFTWARE FOR THE PROJECT</u>		
			9L Miscellaneous	1000	Provision is made @ Rs.1.00 lakh per Project District.
--	1000	700	Total	1000	
			<u>B02 CONSTRUCTION/RECONSTRUCTION OF PRIMARY SCHOOL BUILDINGS</u>		
			1A Construction through community action	51950	Amount has been provided for construction of 90 buildings @ of Rs. 2.00 lakhs each in hill districts and for 194 buildings in other Project Districts @ Rs. 1.75 lakh each building.
--	65750	65750	Total	51950	
			<u>B03 CONSTRUCTION/RECONSTRUCTION OF UPPER PRIMARY SCHOOL BUILDINGS</u>		
			1A Construction through community action		Provision has been for 22 buildings @ Rs. 2.55 in hill districts and 52 buildings @ Rs. 2.30 each in other districts of the Project.
--	24060	24060	Total	17570	

(& in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks																								
			B04 EXTENSION & ADDITIONAL FACILITIES																										
			1A Construction through community action	110920	Provision covers following works:-																								
---	111410	111410	Total	110920	<table border="1"> <thead> <tr> <th data-bbox="1570 628 1740 675">Work</th> <th data-bbox="1740 628 1885 675">Units</th> <th data-bbox="1885 628 2029 675">Unit cost</th> <th data-bbox="2029 628 2183 675">Total cost</th> </tr> </thead> <tbody> <tr> <td data-bbox="1570 746 1740 785">1. One room</td> <td data-bbox="1740 746 1885 785">348</td> <td data-bbox="1885 746 2029 832">0.50 lakh</td> <td data-bbox="2029 746 2183 832">174.00 lakh</td> </tr> <tr> <td data-bbox="1570 856 1740 895">2. Two rooms</td> <td data-bbox="1740 856 1885 895">84</td> <td data-bbox="1885 856 2029 942">0.95 lakh</td> <td data-bbox="2029 856 2183 942">79.80 lakhs</td> </tr> <tr> <td data-bbox="1570 950 1740 989">3. Toilet</td> <td data-bbox="1740 950 1885 989">4372</td> <td data-bbox="1885 950 2029 1036">0.10 lakh</td> <td data-bbox="2029 950 2183 1036">437.20 lakhs</td> </tr> <tr> <td data-bbox="1570 1044 1740 1114">4. Drinking Water</td> <td data-bbox="1740 1044 1885 1114">2091</td> <td data-bbox="1885 1044 2029 1130">0.20 lakh</td> <td data-bbox="2029 1044 2183 1130">418.20 lakhs</td> </tr> <tr> <td colspan="3" data-bbox="1740 1201 1885 1240">Total</td> <td data-bbox="2029 1201 2183 1271">1109.20 lakhs</td> </tr> </tbody> </table>	Work	Units	Unit cost	Total cost	1. One room	348	0.50 lakh	174.00 lakh	2. Two rooms	84	0.95 lakh	79.80 lakhs	3. Toilet	4372	0.10 lakh	437.20 lakhs	4. Drinking Water	2091	0.20 lakh	418.20 lakhs	Total			1109.20 lakhs
Work	Units	Unit cost	Total cost																										
1. One room	348	0.50 lakh	174.00 lakh																										
2. Two rooms	84	0.95 lakh	79.80 lakhs																										
3. Toilet	4372	0.10 lakh	437.20 lakhs																										
4. Drinking Water	2091	0.20 lakh	418.20 lakhs																										
Total			1109.20 lakhs																										

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B05 REPAIR & MAINTENANCE OF SCHOOL BUILDINGS</u>		
			1A Construction through community action	10160	Provision has been made for repair and maintenance of 508 school-building at an average expenditure of Rs. 20 thousands each.
--	28720	--	Total	10160	
			<u>B06 POSTS OF HEAD TEACHERS IN PRIMARY SCHOOLS</u>		
			9A Salaries	100433	Estimate is for the emoluments of 2262 Head teachers at an average rate of Rs. 3700/- per Head teacher per month for the year.
--	6890	2756	Total	100433	

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B07 ADDITIONAL POSTS OF ASSTT. TEACHERS IN PRIMARY SCHOOLS</u>		
			9A Salaries	5760	Provision has been made for the salary of 6 months to 400 Asstt. teachers at the rate of Rs. 2400/- per Asstt. teacher per month at an average.
--	1760	--	Total	5760	
			<u>B08 ECCE CENTRES</u>		
			2D Teaching & Learning material/kit	1000	Provision has been made as follows:- 1. Teaching & learning material for 200 new centres @ Rs.5000/- each. 2. Honoraria @ Rs. 200 p.m. for 12 months for 100 old centres and for 8 months for 200 new centres. Maintenances is for 100 old centres @ Rs. 500/- each.
			9B Honorarium	560	
			9D Contingency	300	
			9I Maintenance	50	
--	760	760	Total	1910	
			<u>B09 HEALTH CHECK-UP OF STUDENTS</u>		
			9B Honorarium	2076	Honorarium is payable @ Rs. 1500/- per PHC. Printing expenses ^{are} for health cards for
			9H Printing	6316	
--	990	990	Total	8392	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B10 ALTERNATIVE MODELS OF SCHOOLING</u>		This being an innovative program, provision has been made for 10 selected centres at the first instance.
			Lump-sum	150	
--	--	--	Total	150	
			<u>B11 ASSISTANCE TO INDIVIDUALS AND ORGANISATIONS TO TAKE UP INNOVATIVE PROGRAMME.</u>		
			8A Payments for services of NGOs	3000	This being an innovative program, provision has been made @ Rs. 3.00 lakhs per project district on the average.
--	--	--	Total	3000	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B12 WORK EXPERIENCE</u>		
			<u>PROGRAMME FOR GIRLS</u>		
			9D Contingency	480	This pilot program is proposed for 30 schools. Contingency has been provided @ Rs.16,000/- each school.
--	690	690	Total	480	
			<u>B13 MAHILA SAMAKHYA</u>		
			8A Payments for services of NGOs.	14169	MOU for the program is approved by the Govt. of India.
--	7050	3214	Total	14169	
			<u>B14 STIPEND FOR GIRLS OF</u>		
			<u>SC/ST & WEAKER SECTIONS OF SOCIETY</u>		
			7B Stipend	375	This provides for payment of stipend to 600 primary level students @ Rs. 12/- per student per month and to 1200 upper primary level students @ Rs.20/- per student per month.
--	340	340	Total	375	

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			B15 TRAINING PROGRAMMES		
			7A Local Training Grants		The details of the training-wise estimate is as under:-
18	5000	20000	Total	60719	(Rs. in lakhs)
					1. Training to VEC members 65.73
					2. Induction level training. 22.70
					3. Administrators' training. 1.20
					4. Training of State Project office staff 5.00
					5. Training of ECCE workers 0.60
					6. In service Training of teachers 511.96
					Total 607.19

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B16 PREPARATION OF JOURNAL FOR TEACHERS</u>		
			9A Salaries	84	This provides for the salary of one co-ordinating lecturer, honoraria to experts, contingency mainly for postage & correspondence and for the printing of 3000 copies per month of 12 numbers of the journal at an average cost of Rs. 10/- per copy.
			9B Honorarium	20	
			9D Contingency	25	
			9H Printing	360	
--	160	160	Total	489	
			<u>B17 REVIEW AND REFORM OF THE CURRIMULUM</u>		
			9C Travelling Allowances	60	T.A. is provided for experts. Provision has been made for printing and publication of 20,000 copies of the revised. Curriculum in on or two volumes.
			9D Contingency	15	
			9H Printing	1200	
--	50	50	Total	1275	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B18 NEW TECHNIQUES OF LEARNERS EVALUATION</u>		
			5A Payments for consultants services	300	The program is to be conducted under the guidance of SCERT and with the help of scholars and experts. Provision has been made to meet the related expenses.
			9B Honorarium	100	
			9C Travelling allowances	100	
			9D Contingency	20	
			9J Training /Seminar / workshop	200	
--	--	--	Total	720	
			<u>B19 TESTING & MEASUREMENT</u>		
			9J Training/Seminar & Work-shop	205	Provision has been made for preparation of Teachers' hand-book and test items for MLL by organising Seminars and Work-shops of the experts.
--	1000	70	Total	205	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B20 PREPARATION OF TEXT-BOOK, TEACHER HAND BOOKS AND SUPPLEMENTARY READING MATERIALS</u>		
			2C Books	50	This provides for preparation of 19 text books and other supplementary reading material. Honorarium is to be paid @ Rs. 3000/- per text book to the experts.
			9B Honorarium	570	
			9D Contingency	12	
			9H Printing	450	
			9J Training/Seminar & Workshop.	217	
--	3730	70	Total	1299	
			<u>B21 TEACHING & LEARNING MATERIAL</u>		
			2D Teaching and Learning material/Kit	7060	It provides for Teaching and Learning material to 2500 Primary Schools @ Rs.1800/- per school and to 549 Upper Primary Schools @ Rs. 4800/- in 30 blocks school mapping & Microplanning has been completed.
--	42500	--	Total	7060	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			B 22 SCHOOL COMPLEX		
			1A Construction through community Action	158070	1.885 school complexes are to be constructed.
			2A Equipment	19500	2 Provision has been made for
			2C Books	19500	1500 school complex at the
			9A Salaries	66600	following rates:-
--	324000	141930	Total	263670	(i) Equipment Rs. 13000/- per complex.
					(ii) Books Rs. 13000/- per complex.
					(iii) Salary for 1500 teachers for one year.
			B23 INCENTIVE TO VECs		
			9K Incentive	4325	Provision has been made for
--	4320	--	Total	4325	one VEC in each block, i.e. for 173 VECs @ Rs. 25,000/- each VECs.
			B24 BASE LINE STUDIES		
			5A Payment for consultant services	--	
--	3470	3150		--	

(₹ in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>B25 COMMUNITY LIBRARY IN SCHOOL</u>		
			2C Books	1730	Two schools in each of the 173 blocks will be selected and provided ₹. 5000/- each for the establishment of community library.
--	--	--	Total	1730	
			<u>B26 RESEARCH AND EVALUATION</u>		
			6B Studies	2800	This is in terms of Project Report and provision in S.A.R.
--	--	--	Total	2800	
--	2150	--	Educational Tour of Students	--	
--	2150	--	Total	--	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>C01 OPENING OF PRIMARY SCHOOLS</u>		
			1A Construction through community action	115275	Details of the estimates is as under:-
			2B Goods/Furniture	13870	1. 75 School buildings at the cost of Rs. 2.00 lakhs each
			9A Salaries	117182	is to be constructed in two
--	211940	150280	Total	246327	hill districts and 573 school buildings @ Rs. 1.75 lakh each in other eight project Districts.
					2. Goods/Furniture shall be provided at the rate of Rs. 0.10 lakh to 1387 schools which include 648 newly opened and 739 last year opened schools
					3. Salary is calculated for 4104 Head Teachers/Asstt. Teachers.

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>C02 OPENING OF UPPER PRIMARY SCHOOLS</u>		
			1A Construction through community action	72630	Details of the estimates is as under:-
			2B Goods/Furniture	26705	1. 44 School buildings at the cost of Rs. 2.55 lakhs each is to be constructed in two hill districts and 267 school buildings@ Rs. 2.30 lakhs each in other eight project district.
			9A Salaries	156002	
--	184530	133482	Total	255337	
					2. Goods/Furniture shall be provided @ Rs. 35,000/- to 763 schools which include 311 newly opened and 452 last year opened schools.
					3. Salary is calculated for 5385 Head Teachers/Asstt. Teachers.

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>C03 RELOCATION OF SCHOOLS</u> <u>IN UPBAN AREAS</u>		
			1A Construction through community action	-	
--	12760	12760	Total	--	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>C04 PRIMARY LEVEL NFE CENTRES</u>		
			2D Teaching & Learning Materials/Kits	12525	The Provision is for 3000 NFE centres at the following rates for each centre:- 1. Teaching & Learning material (including students kit,- @ Rs. 4175. 2. Honorarium - Rs. 200/- per month for 8 months. 3. Contingency - Rs. 250/- 4. Training expenses at an average of Rs. 700/-.
			7A Local Training Grants	2100	
			9B Honorarium	4920	
			9D Contingency	750	
--	21990	--	Total	20295	

(Rs in thousand)

Actual Expenditure 1993-94	Budget Estimates 1994-95	Revised Budget Estimates	Heads	Budget Estimates 1995-96	Remarks
			<u>C05 UPPER PRIMARY LEVEL NFE CENTRES</u>		
			2B Goods/Furniture	38	Provision has been made for 40 centres i.e. 20 centres each in two Project Districts at the following rates for each centre:- 1. Goods/Furniture -Rs. 950/- 2. Teaching & Learning material/kits -Rs. 9150/- 3. Local training grants -Rs. 700/- 4. Honorarium for 8 months @ Rs. 250/- -Rs. 2700/- 5. Contingency -Rs. 400/-
			2D Teaching & Learning material/kits	366	
			7A Local Training grants	28	
			9B Honorarium	108	
			9D Contingency	16	
--	--	--	Total	556	-Rs.13,900/-

DESCRIPTION OF PROGRAMMES/ACTIVITIES

Brief description of activities proposed for financial year 1995-96

A. Building institutional Capacity:

A01. School mapping and micro planning:-

To achieve universalisation of elementary education, the approach of micro planning and community involvement is widely accepted. The village community will be made aware of their responsibility towards elementary education and will undertake school mapping to ensure that every child in the village has access to elementary education. For this, a comprehensive survey will be conducted to identify the children of school going age who are not going to schools, the causes in the context of socio-economic milieu of the village and the existing educational facilities vis a vis the needs of the village.

30 blocks out of 173 in the ten project districts have already been surveyed in 1994-95 and the provision for rest 143 blocks have been made in the proposed budget for printing of proforma, training and conduct of workshop.

A02. Strengthening of District Institute of Educational Training:

The DIETs have been conceived as institutions in the districts which will contribute towards quality improvement programmes of education. The DIETs will be responsible for carrying out the various training programmes, innovative activities and planning of education in the district. The DIETs have been

established under centrally sponsored scheme. Provision has been made in the proposed budget for equipment, books, printing and publication etc. @ Rs. 20,50 lacs per district .

A 03. Block Resource Centre:-

BRC s have been established in each block in all the ten project districts as an extension of DIET for quality improvement programmes of education. The BRC s are responsible for conducting various in - service training programme seminars and other activities in the block. Each BRC has been provided . building with one meeting hall, one store, one dormitory and toilet facilities. Equipment costing Rs. 0.50 lacs has been provided for each BRC in 1994-95. For 1995-96, Rs. 82 Lacs have been proposed for maintenance and salary of one block coordinator each for 173 blocks.

A 04. Project Management (State Level)

State Project office has been established in Lucknow for project management at state level. State Project Director, one Additional State Project Director, four Senior Professionals and other staff have already been appointed. This office is responsible for all aspects of project management, implementation, monitoring and evaluation. Preperation of annual work plan and budget for the project, accounting, submission of reimbursement claims, release of funds to the districts and monitoring of all project activities are the basic functions of the State Project Office.

A 05. Project Management (District Level)

District Education Project Committee is responsible for all project activities in the district. The committee functions under the chairmanship of District Magistrate and Secretary^{is} Basic Siksha Adhikari. Posts of Assistant Director, Basic (project), Expert Basic Education Officer (World Bank), Assistant Engineer, Assistant Accounts Officer and other various functionaries has been created in each project districts to implement and supervise the project activities.

A 06. State: Institute of Educational Management and Training:

SIEMT, an independent organisation registered under Societies^{registration} Act has been established in Allahabad with the objective of conducting training programmes for educational administrators, planners and district level functionaries, and for research including action research in areas related to 'education for all'. The main functional areas are policy planning and management, action research, evaluation and educational innovations. The buildings have been constructed and the staff is being appointed. A lump-sum amount of Rs. 50 Lacs has been proposed for salary, equipments, books for the library, furniture, contingent expenditure, etc. and other activities of SIEMT in the budget.

B Improving Quality and Completion:**B 01.** Preparation of Software for the project:

The success of the project will depend on involvement and motivation of people. The different programmes will demand total involvement of grass root functionaries. To enable the functionaries they will be provided support in the form of software packages for environment building and mass mobilisation, womens development, continuing education and education for deprived, disadvantaged and under-served sections of society with the help of mass media, cultural activities based on local social customs and awareness activities. Rs. 1 Lac per district has been proposed in the budget for this scheme.

B 02. Construction / reconstruction of primary school buildings;

To improve the school environment, adequate building is the first step. Surveys conducted in 10 project districts revealed that 959 primary schools have either dilapidated buildings or almost no building. To provide buildings in good condition to all the schools, the reconstruction of dilapidated buildings has been started. Provision for reconstruction/ Construction of 675 primary schools has already been made during 1993-94 and '94-95. Construction of remaining 284 schools with unit cost Rs. 1.75 lac for plains and Rs. 2.00 lac for hills, amounting to Rs. 519.50 lac has been proposed.

The construction work will be undertaken by Village Education Committees under the Technical Supervision of Junior Engineers.

B 03. Construction / reconstruction of upper primary schools:

The dilapidated and wornout buildings of 270 upper primary schools were identified in the project districts. 196 school buildings have already been proposed during 1993-94 and '94-95. Rs. 175.70 lac has been proposed for reconstruction of remaining 74 buildings (unit cost Rs. 2.30 lac for plains and Rs. 2.55 lac for hills per buildings).

B 04. Extension and Additional facilities:

Surveys conducted in project districts revealed that large numbers of school buildings have inadequate classrooms, no drinking water facility and no toilets. During 1993-94 and '94-95, 655 single classrooms were proposed. Remaining 348 will be constructed in 1995-96.

Construction of two classrooms in 133 schools have been proposed during the first two years and remaining 84 will be constructed in 1995-96.

5789 toilets have been provided during first two years and remaining 4372 will be provided in the proposed year.

3149 tube wells, drinking water facilities have already been provided and 2091 will be made available in 1995-96.

B-05. Repair and Maintenance of School buildings:

Surveys revealed that 3049 school buildings need repairs in all the ten project districts. Provision at the rate of Rs. 0.20 lac per school building has been made in the budget for repair of 508 schools, amounting to a total of Rs. 101.60 lac in total. The repair work will be undertaken by VEC's.

B 06 Posts of Head Teachers in Primary Schools:

2262 primary schools in the project districts were being managed by assistant teachers only as the posts of head teachers were not provided. In order to strengthen the school administration and make it more vibrant, one post of head teacher was required. The posts have been created in 1994-95. Provision for their salary has been made in the budget.

B 07 Post of Assistant Teachers in Primary schools:-

As a result of various project activities for improving access and participation, the enrollment in schools is bound to increase which will consequently require more teachers. Rs. 57.60 lac has been proposed for the salary, for 6 months, of 400 assistant teachers expected to be employed, on account of expanded enrollment.

B 08. Opening of Early Childhood Care and Education Centres:

In order to make some arrangement for care of younger children, of age less than six years, so that their elder brothers and sisters are free to join school and

an in turn get attuned to school atmosphere at an early age, ECCE Centres have been proposed in selected blocks, - - - in the project districts. 200 centres will run in each district in 1995-96. Rs. 19.10 Lac has been proposed for the centres for purchase of toys and payment of honorarium etc.

B 09 Health Check-up of students:-

General health check-up of all the children studying in the primary and upper primary stages is to be ensured in the project districts with the assistance of Medical Department. Provision for printing of health cards and honorarium to the Health Centres have been made. Rs. 83.92 Lac has been proposed for this programme which will cover health check-up of about 37 lac students.

B 10. Alternative models of Schooling:

Keeping the goal of universalisation of elementary education in view and limitations of formal and non formal systems of facilities, some alternative methods are required to cater to the needs of isolated groups. The cost of education, the opportunity cost and provision of facilities, if all are taken into consideration it is felt that some alternative models will be required. Rs. 1.50 lac have been proposed for these pilot programmes which will be taken up after IDA's approval.

B 11. Assistance to individuals and organisation to take up innovative programmes:-

Innovative programmes are proposed to test additional selected strategies and widen the scope for new approaches to be identified. The D.E.P.Cs.

would call for proposals from NGOs, and community groups for new, small scale approaches to basic education delivery . For these pilot programmes, Rs. 30 lac has been provided which may be distributed @ Rs. 3 lac per DEPC if suitable proposals are received.

B 12. Work experience programme for girls:-

A number of girls who ought to be in school are quite often engaged in economic activities to supplement their family income . They add to the potential number of dropouts. A pilot programme of work experience has been introduced in selected upper primary schools to reduce drop-outs and to retain them in schools. The programme has been initiated in thirty blocks in 10 project districts.

B.13 Mahila Samakhya:

To improve the status of women in Society, a womens empowerment programme has already been launched in the state under Mahila Samakhya Society. Three project districts, viz Varanasi, Banda and Saharanpur are covered under this scheme. Pauri and Allahabad have been taken up in 1994-95. Sitapur and Etawah will be covered in 1995-96. Rs. 141.69 lac budget proposals have been received from the Mahila Samakhya society for 1995-96 work programme.

B 14. Stipend for girls of SC/ST & Weaker Sections of Society:

This is a pilot programme. Social Welfare Department provides scholarships to SC/ST students in different classes. Those girls students who do not receive any other assistance from governmental agencies will be provided monthly stipend @ Rs. 20/- p.m. for upper primary classes and @ Rs. 12/- p.m. for primary classes for two years and the impact will be assessed.

B 15. Training Programme:

Developing the competencies of various categories of staff and stakeholders is centrally important to the project's institutional development and educational improvement strategies. Special emphasis has been laid down in the formulation and implementation of training programmes. The recommendations of Second Supervision Mission and those of the Follow-up Mission and the points of discussion that emerged in various meetings have been taken into consideration in formulation of the training activities. The total expenditure on various training programmes has been worked out; Rs. 607.19 lac. The proposed programmes are -

- 1) Induction level training: For those newly appointed teachers, who have completed their BTC training long ago and could not get jobs, in order to recapitulate the competencies acquired by them which are now in dormant state. Rs. 22.43 lac

& PSC/SC/ST/Weaker Sections
Institute of Education has been calculated for training of 50 master
and Administration.

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trainers and 3738 newly appointed primary school teachers.

2. In Service Training:-

An intensive and continuous programme for all the primary school teachers, lead school head teachers and cluster teachers has been proposed. The programme has been developed with the assistance of NCERT experts and provides insight of child centered education, active learning situations, participatory methods and multigrade teaching, the objective being mastery level of achievements of the minimum levels of learning by all the students; Six day inservice training for school teachers in addition to 3 days leadership training for head teachers and cluster teachers is provided for 40,203 teachers. Each teacher will participate in one monthly cluster level meeting as follow-up of the training. Thus each teacher will be trained for sixteen days in a year and will receive one teaching kit after completion of training and two additional kits of consumable material later on for use in schools. The total cost of the programme is estimated to be Rs.511.96 lacs.

Teaching of class I and II have been the main focus of the inservice training programme and the need for developing teaching skills in arithmetic and language were the primary objectives in 1994-95. The course content of Class III, Viz Arithmetic, language, Science and social studies, and the competencies for teaching these will be the additional inputs to be provided for teachers in 1995-96. In addition, the teaching of arithmetic and language for class IV and V will also be taken up. Thus the training programme will cover the needs of teachers teaching arithmetic and language up to class V and all subjects up to class III. Provision for the development of training packages, training of master trainers and resource persons etc have been incorporated in the budget proposals for these.

Rs. 6.20 lacs has been provided for 300 district level and state administrators training. provision has been made for training of upper primary school teachers on selective basis in 1995-96.

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3. V.E.C. Members:-

VEC s have a central role to play in various school programmes, e.g. school mapping and microplanning, community school construction and other school development activities. The members of all/VEC's will be provided one day orientation at cluster level to apprise them of their role, duties and responsibilities.

B 16. Preparation of Journal for Teachers:-

To facilitate the professional development of teachers a journal at the state level is being published by SCERT. This journal will serve as a device for continuous interaction and will supplement the monthly meetings of the teachers. The editorial board comprises of primary school teachers and one coordinator has been provided to coordinate the publication work. Provision for salary of coordinator and printing of journal has been made in the budget.

B 17. Review and reform of curriculum:-

The curriculum for schools and NFE centres and text books are developed centrally at the state level. Often these hardly take into consideration the local needs and conditions. The existing curriculum has at its centre the text book, which is at a level far above the developmental level of the children. To review and reform the curriculum, workshops and seminars shall be organised. Rs. 12.75 lac have been provided for conducting three

workshops and printing of 20,000 copies for curriculum for class I - V.

B 18, New Techniques of learners evaluation:-

Evaluation is a continuous process in which the interaction between different activities of class and thinking of child take place. It reflects the level of attainment of a child of a particular competency. It is necessary to keep the written record of learners achievements in the school and there must be a systematic method to keep the records. For the development of cumulative record cards and for making them available to the schools Rs. 7.20 lac has been provided in the budget.

B 19, Testing and measurement

The need to lay down Minimum Levels of Learning emerges from the basic concern that irrespective of caste, creed, location or sex all children must be given access to education of a comparable standard. The minimum levels of learning have been stated in terms of competencies that every child should be able to develop in the school.

To determine the level of achievement of children, the test items, teacher manuals and handbooks will be developed in the workshops/seminars by subject experts. Rs. 2.05 lac has been proposed for conducting seminars & workshops in SCERT and DIET s in the project districts.

3.20 Preparation of text books, teacher hand books and provision of supplementary reading materials:-

Text books will be revised as per need of curriculum and assesment of MLL's in the state. To enhance learners' achievement the teacher training programmes have been inititated with active competencies based teaching- learning approach. The teacher will have to be equipped with suitable hand books and supplementary reading material for the practical application of methods learnt during the training course. For preparing revised text books, teacher ha books and supplementary reading material Rs. 12.99 lac has been proposed for conducting seminars and workshops and remuneration of writers etc.

3.21 Provision of teaching learning material:

To imporve the academic resources of institutions a set of minium teaching- learning material will be provided to the schools. The existing schools already have some of the equipments supplied to them under Operation Black Board and other schemes, Three blocks in each district, where microplanning exercise has already been completed will he provided with additional material on the basis of findings of the survey. A total sum of Rs.70.60 lac has been provided for this scheme.

3.22 School Complex:

Out of 1500 School compexes to be established building of 885 school complexes will be constructed during 1995-96 at the cost of Rs.1580.70 lacs in the ten project districts Nyay Panchayats. These School

complexes will be used for teachers' monthly meetings and VEC meetings. One cluster teacher will be appointed to coordinate the activities. Rs. 1056.00 lac. has been proposed for salary of teachers for 12 months and other contingent expenditure etc.

B 23 Incentive to village Education Committees:-

Incentive in the form of award is provided for the best VEC in the block which will contribute in the elementary education programmes. The assesment will be made on the basis of activities of VEC during the year, their contribution in the spread of education, specially women's education, enrollment in school and material management etc.. Rs. 0.25 lac per block in provided for this programme.

B 25 Community library in Schools:

The dearth of reading materials in rural villages in the state poses a barrier to retention of literacy skills for both children and adults. Two libraries per block will be established as a pilot project in selected primary schools to provide post literacy reading materials for adults. The libraries will be managed by the head teacher in conjunction with the VEC Rs. 17.30 lacs have been proposed for 346 school libraries.

B 26 Research and Evaluation:

A key objective of the project is to provide lessons that can be used to further improve basic education in the remaining districts of state and in the country. To provide empirical evidence of these lessons, research and evaluation studies programme has been started. Rs. 28 lacs have been provided in the budget for special analysis and studies.

C. Improving Access:

C 01 Opening of Primary schools:-

To provide schooling facility to all children one primary school is provided for 300 population and 1.5 Km. distance (1 Km. in hills). 2053 school locations have been identified in the project districts. Provision for 1404 primary schools have already been made. Remaining 648 primary schools will be provided in 1995-96. Provision for salary of teachers appointed in the 1404 schools and 648 proposed, equipment and buildings for 648 schools @ 1.75 lac in plains and 2.00 lac for hills per school has been made.

C 02 Opening of Upper Primary Schools:

1077 villages were identified for opening of Upper Primary schools in the project districts. 766 have already been provided. 311 remaining schools are proposed for 1995-96. Rs. 2553.37 lac has been provided for salary of all teachers of 1077 schools, equipment

@ 35 thousand per school for 763 schools and buildings for 311 schools. (@ 2.30 lac for plains and 2.55 lac for hills per school).

C 04. Opening of Primary Level Non Formal Education Centres:-

The non formal education component provides an alternative to primary schooling to children who are not served by the formal system. Under centrally sponsored scheme, this programme is being organised in all the districts of the state. For project districts the scheme is proposed for the uncovered blocks. VEC s would pay the honorarium to the instructors and thus, the authority will be decentralised. The centres will be provided on the basis of survey conducted for microplanning. 300 centres will be opened in three blocks of each project district.

C 05. Opening of Upper Primary Level Non Formal Education Centres:-

This provides for non formal education centres for students of upper primary level. This pilot programme will be implemented in ten schools in each of four blocks of the two project districts.

DISTRICTWISE BUDGET ESTIMATES

ANNUAL WORK PLAN & BUDGET (1995 -96)
OF PROJECT DISTRICTS

(Rs. in thousand)

S. Programme/Activity No.	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
A 01 School Mapping & Micro-planning											
a. Printing of Survey Proforma	190.0	160.0	250.0	100.0	110.0	160.0	140.0	80.0	120.0	120.0	1430.0
b. Training	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	200.0
c. Workshop/Seminar	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	200.0
Total	230.0	200.0	290.0	140.0	150.0	200.0	180.0	120.0	160.0	160.0	1830.0
A 02 Operationalising DIETs											
a. Furniture	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	3000.0
b. Equipment	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	5500.0
c. Books	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	2000.0
d. Printing & Publication	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0	5000.0
e. Honorarium	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	2000.0
f. Contingent Expenditure	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	3000.0
Total	2050.0	2050.0	2050.0	2050.0	2050.0	2050.0	2050.0	2050.0	2050.0	2050.0	20500.0
A 03 Block Resource Centre											
a. Salaries	976.8	843.6	1243.0	577.2	621.6	843.6	754.8	488.4	666.0	666.0	7681.0
b. Maintenance	66.0	57.0	84.0	39.0	42.0	57.0	51.0	33.0	45.0	45.0	519.0
Total	1042.8	900.6	1327.0	616.2	663.6	900.6	805.8	521.4	711.0	711.0	8200.0

(Rs. in thousand)

S. Programme/Activity No.	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
A 04. Project Management (District level)											
a. Salaries	1102.0	1120.0	1224.0	1087.0	1268.0	1266.0	1078.0	1106.0	1057.0	1083.0	11391.0
b. T.A.	224.0	208.0	251.0	170.0	181.0	193.0	202.0	179.0	201.0	191.0	2000.0
c. Contingency	66.0	57.0	84.0	39.0	42.0	57.0	51.0	33.0	45.0	45.0	519.0
d. Vehicle & P.O.L.	44.0	38.0	56.0	26.0	28.0	38.0	34.0	22.0	38.0	37.0	361.0
e. Goods & Furniture	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	500.0
f. Books	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	100.0
g. Telephone	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	360.0
h. Rent & Taxes	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	144.0
Total	1546.0	1533.0	1725.0	1432.0	1629.0	1664.0	1475.0	1450.0	1453.0	1468.0	15375.0
A. GRAND TOTAL	4868.8	4683.6	5392.0	4238.2	4492.6	4814.6	4510.8	4141.4	4374.0	4389.0	45905.0

(Rs. in thousand)

S. Programme/Activity No.	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
B 01. Preparation of Software for Project	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	1000.0
B 02. Construction/Reconstruction of Primary School Buildings	6650.0	--	3325.0	2800.0	7875.0	10675.0	1400.0	1225.0	9400.0	8600.0	51950.0
B 03. Construction/Reconstruction of Upper Primary School Buildings	2070.0	--	2070.0	1380.0	2300.0	1150.0	2530.0	460.0	5610.0	--	17570.0
B 04. Extension & Additional Facilities											
a. One class room	250.0	900.0	1800.0	1150.0	600.0	2450.0	750.0	1600.0	4250.0	3650.0	17400.0
b. Two class room	760.0	1900.0	950.0	475.0	380.0	760.0	475.0	1900.0	--	380.0	7980.0
c. Toilets	3600.0	2830.0	7080.0	4120.0	4040.0	5720.0	3680.0	3120.0	5520.0	4010.0	43720.0
d. Drinking Water	2440.0	2300.0	7060.0	3560.0	3160.0	5960.0	3380.0	3760.0	6720.0	3480.0	41820.0
Total	7050.0	7930.0	16890.0	9305.0	8180.0	14890.0	8285.0	10380.0	16490.0	11520.0	110920.0
B 05. Repair & Maintenance of School Buildings	400.0	600.0	2000.0	1460.0	500.0	500.0	1700.0	700.0	1500.0	800.0	10160.0
B 06. Post of Head Teachers in Primary Schools	6705.0	2086.8	13009.2	5550.0	10256.4	6438.0	10700.4	4351.2	20868.0	20468.0	100433.0
B 07. Additional posts of Asstt. Teachers in Primary Schools	734.4	633.6	936.0	432.0	460.8	633.6	561.6	360.0	504.0	504.0	5760.0
B 08. Opening of ECCE Centres	191.0	191.0	191.0	191.0	191.0	191.0	191.0	191.0	191.0	191.0	1910.0
B 09. Health Check-up of Students											
a. Student Health Card	1060.0	792.0	700.0	520.0	770.0	500.0	840.0	500.0	264.0	370.0	6316.0
b. Honorarium to PHCs etc.	264.0	228.0	336.0	156.0	168.0	228.0	204.0	132.0	180.0	180.0	2076.0
Total	1324.0	1020.0	1036.0	676.0	938.0	728.0	1044.0	632.0	444.0	550.0	8392.0

(Rs. in thousand)

S. Programme/Activity No.	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
B11. Assistance to Individuals and Organisations to take-up innovative programmes	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	3000.0
B12. Work experience programme for girls	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	480.0
B14. Stipend for SC/ST girls											
a. Primary level	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	8.7	87.0
b. Upper Primary level	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	28.8	288.0
Total	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	37.5	375.0
B15. Training Programme											
a. Gram Shiksha Samiti Members (VEC)	719.0	609.0	852.0	623.0	569.0	870.0	662.0	449.0	631.0	589.0	6573.0
b. Induction level training for Asstt. Teacher	211.0	125.0	340.0	182.0	397.0	426.0	192.0	78.0	143.0	149.0	2243.0
c. In-service Training											
I. Head Teacher	832.0	633.0	915.0	671.0	666.0	840.0	669.0	476.0	639.0	451.0	6792.0
II. Asstt. Teacher	2938.0	2000.0	2652.0	1481.0	1320.0	1772.0	2091.0	1774.0	1168.0	1232.0	18428.0
III. School Complex Meeting	694.0	445.0	724.0	265.0	348.0	518.0	397.0	256.0	267.0	135.0	4049.0
IV. Cluster Teacher	154.0	99.0	161.0	59.0	77.0	115.0	88.0	57.0	60.0	30.0	900.0
V. Addl. kit to teacher	1850.0	1278.0	1815.0	1079.0	1108.0	1410.0	1370.0	1081.0	897.0	850.0	12738.00
d. Administrative Training	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	120.0
e. ECCE Workers	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	60.0
f. Upper primary teachers	192.0	87.0	133.0	105.0	122.0	154.0	140.0	56.0	77.0	112.0	1178.0
Total	7608.0	5294.0	7610.0	4483.0	4625.0	6123.0	5627.0	4245.0	3900.0	3566.0	453081.0

(Rs. in Thousand)

Sl. No.	Programme/Activity	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
B21.	Teaching Learning Material											
	a. Primary	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	4500.0
	b. Upper Primary	256.0	256.0	256.0	256.0	256.0	256.0	256.0	256.0	256.0	256.0	2560.0
	Total	706.0	706.0	706.0	706.0	706.0	706.0	706.0	706.0	706.0	706.0	7060.0
B22	School Complex											
	a. Civil Work	31506	12282	34176	12644	15486	23140	17622	11214	-	-	158070
	b. Salaries	11410.8	7326.0	11899.2	4351.2	5727.6	8524.8	6526.8	4218.0	4395.6	2220.0	66600.0
	c. Equipment/Books	6682.0	4290.0	6968.0	2548.0	3354.0	4992.0	3822.0	2470.0	2574.0	1300.0	39000.0
	Total	49598.8	23898.0	53043.2	19543.2	24567.6	36656.8	27970.8	17902.0	6969.6	3520.0	263670.0
B23	Intentive to VECS	550.0	475.0	700.0	325.0	350.0	475.0	425.0	275.0	375.0	375.0	4325.0
B28	Community Libray in Schools	220.0	190.0	280.0	130.0	140.0	190.0	170.0	110.0	150.0	150.0	1730.0
B-	GRAND TOTAL	84292.7	43509.9	102281.9	47466.7	61575.3	79841.9	61796.3	42022.7	67593.1	51435.5	641816.0

(Rs. in thousand)

S. No.	Programme/Activity	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharampur	Pauri	Nainital	Total
21.	Opening of Primary Schools											
	a. Civil Works	9625.0	12775.0	19075.0	7875.0	14000.0	21000.0	9450.0	6475.0	7200.0	7800.0	115275.0
	b. Salaries	8976.8	15284.4	18051.2	8617.2	13992.4	23954.4	9538.8	5469.2	6298.8	6998.8	117182.0
	c. Goods/Furniture	1130.0	1470.0	2270.0	1020.0	1730.0	2650.0	1190.0	770.0	780.0	860.0	15870.0
	Total	19731.8	29529.4	39396.2	17512.2	29722.4	47604.4	20178.8	12714.2	14278.8	15658.8	246327.0
22.	Opening of Upper Primary School											
	a. Civil Works	7360.0	4600.0	13110.0	4600.0	14490.0	10120.0	5520.0	1610.0	7140.0	4080.0	72630.0
	b. Salaries	14484.8	13916.0	24086.0	11475.2	30457.6	25312.0	11603.2	3016.0	12371.2	9280.0	156002.0
	c. Goods/Furniture	2765.0	1120.0	4305.0	2030.0	5530.0	4480.0	2170.0	595.0	2065.0	1645.0	26705.0
	Total	24609.8	19636.0	41501.0	18105.2	50477.6	39912.0	19293.2	5221.0	21576.2	15005.0	255337.0

(Rs. in thousand)

S. Programme/Activity No.	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
C 04 Opening of primary level NFE Centres											
a. Honorarium to Instructors	480.0	480.0	480.0	480.0	480.0	480.0	480.0	480.0	480.0	480.0	4800.0
b. Teaching Learning material for Children	562.5	562.5	562.5	562.5	562.5	562.5	562.5	562.5	562.5	562.5	5625.0
c. Lighting	240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	240.0	2400.0
d. Training of Instructor	210.0	210.0	210.0	210.0	210.0	210.0	210.0	210.0	210.0	210.0	2100.0
e. Supervision	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	120.0
f. Equipment	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	2250.0
g. Teaching Learning material for Centre	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	2250.0
h. Contingent Expenditure	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	750.0
Total	2029.5	2029.5	2029.5	2029.5	2029.5	2029.5	2029.5	2029.5	2029.5	2029.5	20295.0
C 05 Opening of Upper primary * level NFE Centres											556.0
C. GRAND TOTAL	46371.1	51194.9	82926.7	37646.9	82229.5	89545.9	41501.5	19964.7	37884.5	32693.3	522515.0
Total District Budget (A + B + C)	135532.6	99388.4	190600.6	89351.8	148297.4	174202.4	107808.6	66428.8	109851.6	88517.8	1210536.0

*** NOTE:**

The Upper primary level NFE Centres will be opened in 4 Blocks in 2 Districts. (to be identified)

ANNEXURES

- A. Civil Works
- B. Training
- C. Categorywise Budget Estimates

CIVIL WORKS (1995 - 96)

PHYSICAL TARGETS

S. No.	Construction Activity	Unit Cost (Rs. in lakhs)	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
1. Primary School Buildings													
(a)	New	1.75(Plains) 2.00(Hills)	55	73	109	45	80	120	54	37	36	39	648
(b)	Construction/Re- construction of existing Schools	1.75(Plains) 2.00(Hills)	38	--	19	16	45	61	8	7	47	43	284
Upper Primary School Buildings													
(a)	New	2.30(Plains) 2.55(Hills)	32	20	57	20	63	44	24	7	28	16	311
(b)	Construction/Re- construction of existing Schools	2.30(Plains) 2.55(Hills)	9	--	9	6	10	5	11	2	22	--	74
Extension Work													
(a)	One Class Room	0.50	5	18	36	23	12	49	15	32	85	73	348
(b)	Two Class Room	0.95	8	20	10	5	4	8	5	20	--	4	84
(c)	Toilets	0.10	361	283	709	412	404	573	369	312	553	402	4378
(d)	Drinking Water Facility	0.20	122	115	354	178	159	299	169	188	337	174	2095
Repair & Maintenance of School Buildings													
		0.20	20	30	100	73	25	25	85	35	75	40	508
5.	School Complex Construction	1.78(Normal) 1.93(Black soil in Banda.)	177	69	192	68	87	130	99	63	-	-	885

TRAINING PROGRAMME (1995 - 96)

(Number of Trainees)

S. No.	Name of Training Programme	Varanasi	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Nainital	Total
1.	VEC Members	1597	1354	1894	1384	1265	1934	1472	998	1402	1308	14608
2.	Induction level Training of Asstt. Teachers	351	208	566	304	661	710	320	130	239	249	3738
3.	In Service Training											
a	Head-teachers	1189	904	1307	959	952	1200	955	680	913	645	9704
b	Asstt.teacher	4627	3149	4176	2332	2079	2790	3293	2793	1839	1940	29009
c	School complex meeting	257	165	268	98	129	192	147	95	99	50	1500
d	Cluster teacher	257	165	268	98	129	192	147	95	99	50	1500
4.	Administrative training	12	12	12	12	12	12	12	12	12	12	120
5.	ECC workers	30	30	30	30	30	30	30	30	30	30	300
6.	Upper Primary Teacher	55	25	38	30	35	44	40	16	22	32	327

CATEGORYWISE PROPOSED EXPENDITURE1995 - 96

		<u>(Rs. in thousand)</u>	
1.	1. CIVIL WORKS		TOTAL
	1A. Construction through Community Action	536575	<u>536575</u>
2.	2. procurement		
	2A. Equipment	25500	
	2B. Goods/Furniture	44213	
	2C. Books	23440	
	2D. Teaching & Learning Material/Kits	20951	
			<u>114104</u>
3.	5. CONSULTANTS SERVICES		
	5A. Payments for Consultants Services	300	
			<u>300</u>
4.	6. LOCAL FELLOWSHIP & STUDIES		
	6B. Studies	2800	
			<u>2800</u>
5.	7. LOCAL TRAINING GRANTS & STIPENDS		
	7A. Local Training Grants	62847	
	7B. Stipend	375	
			<u>63222</u>
6.	8. SERVICES OF NGOS		
	8A. Payments for Services of NGOs	17169	
			<u>17169</u>
7.	9. INCREMENTAL STAFF SALARIES, HONORARIA TO INSTRUCTORS, OPERATION & MAINTENANCE COSTS		
	9A. Salaries	468633	
	9B. Honorarium	10354	
	9C. Travelling Allowances	2960	
	9D. Contingency	6037	
	9E. Telephone	860	
	9F. Vehicle maintenance and P.O.L.	661	
	9G. Rent & Taxes	294	
	9H. Printing	15256	
	9I. Maintenance	689	
	9J. Training/Seminar & Workshop	1322	
	9K. Incentive	4525	
	9L. Miscellaneous	1100	
			<u>512691</u>
8.	LUMP SUM PROVISION		
	1. A06. SIEMT	5000	
	2. B10. Alternative Models of Schooling	150	
			<u>5150</u>
	GRAND TOTAL		<u>1252011</u>

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