

# DISTRICT PRIMARY EDUCATION PROJECT

## DISTRICT - RAMPUR

### ANNUAL WORK PLAN AND BUDGET

1996 - 97

#### *INTRODUCTION :*

Rampur is geographically the smallest district of Uttar Pradesh accounting for 0.8% of the total land area of the State and 1.07% of its total population. The population predominantly belongs to minority community which constitutes almost 52%. Women account for 46.46% of population. Significantly 29% population lies in the target age group of 6-14 years for primary education of which about 44% are girl children.

The district has 6 blocks, 1098 habited villages, one forest village, 742 Gram Sabhas, 75 Nyaya Panchayats, 5 Municipal Boards and 3 Town Areas.

The literacy rate of the district is 25.46% which is among lowest in the State. Female literacy is only 15.31% equally alarming as the state of Sechduled Castes where literacy rate is about 10%. There is also wide gap between urban and rural literacy rates which are 47.98% and 19.17% respectively.

The educational scenario in the district is marked by inadequate and unplanned infrastructure, economic compulsions which constrain children from formal schooling, socio-cultural in-

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tions against education, dull and unprofessional delivery system and lack of funds for educational development.

Despite constraints district has slowly moved towards better educational environment. There are many redeeming features which provide hope for the future. The district is rapidly developing in terms of industry and infrastructure, there is growing realisation among the people about the need for education. Definite changes are taking place in a very positive direction and the time is ripe for concrete and planned action for educational development.

District Basic Education Project assisted and funded by World Bank is a giant step in this direction. This project has been phased over a period of 1996-97 to 2000 A.D. for bringing education within reach of total targetted population. The total expenditure of Rs. 1961.42 lacs is estimated during this period for developing the planned infrastructure and educational environment in the district so as to achieve main objective of education for all on equitable basis. This expenditure will be incurred for building efficient institutional academic backup, creating an infrastructure of schools and centres of learning, and most importantly improving the quality of education and delivery systems.

The project is proposed to be launched in the year 1996-97. In the first year, thrust of the project would be to lay a strong foundation to achieve project objectives in the given time frame.

**Main objective of annual work plan of the project 1996-97 are :**

(1) to develop and insight into micro level educational needs in the district and find out the plan.

(2) to strengthen the existing educational institutions and build new academic support institutions for meeting the projected deands and launches

(3) to strengthen the existing schooling infrastructure and establish additional schooling fa-

cilities in the unserved and neglected areas.

(4) to create healthy educational environment through publicity and extension, and initiate the process of mass community participation in the project.

**PROGRAMMES PROPOSED IN AWPB - 1996-97 :**

During the first year of project the following works will be undertaken to achieve the immediate objectives and set momentum for effective and successful implementation of the project as a whole in the coming year.

**(1) DISTRICT PROJECT OFFICE**

District Project office at Rampur will be fully operationalised and modernised in order to ensure effective planning, implementation, management and monitoring of the project. The project office would be headed by specialised officer. He would be assisted by necessary staff to meet the needs of the project. The staffing pattern of the project office is given below:

**STAFF IN DISTRICT PROJECT OFFICE :**

Officer/Staff	Salary grade
Asstt. Director	Rs. 3000-4500
Specialist B.S.A.	Rs. 2200-4000
Asstt. Officer Finance & Accounts	Rs. 2000-3500
Computer Operator	Rs. 1400-2600
Accountant	Rs. 1400-2600
Asstt. Accountant	Rs. 1200-2040
Stenographer	Rs. 1400-2600
Typist/Clerk	Rs. 950-1500
Driver	Rs. 950-1500
Peon - 3	Rs. 750- 940

Provision has been made for furniture & fixtures, office equipments, vehicle etc. to increase its efficiency and effectiveness. Recurring expenditures like printing, travelling allowance, telephone expenses, maintenance have also been accounted for in the proposal. A computer system is proposed to be installed in the office for creation of data base and develop information system for monitoring the project progress.

Total expenditure proposed in the year 1996-97 for operationalising the District Project Office is 17.28 lacs inclusive of salaries to the staff.

**(2) DISTRICT INSTITUTE FOR EDUCATION AND TRAINING :**

DIET is proposed to be modernised and equipped in tune with the project demands which are likely to increase manifold. The DIET has been provided with the vehicle, office equipments and additional furniture during 1996-97. Funds have also been provided for commencement of academic activities. Total grant provided to DIET under AWPB - 96 is Rs. 6.40 lacs.

**(3) SCHOOL MAPPING AND MICRO PLANNING :**

In order to ensure equitable access of education to all and increase the enrolment rate, insight into micro level educational needs and problems would be developed at the very beginning of the project. This would be achieved through a process of micro level planning and school mapping exercise. This exercise would commence in September 96 with the help of VECs which have already been established in 742 Gram Sabhas of the district. In the first phase VEC members, teachers and community members associated with the survey and micro planning will be put through orientation programme and training workshops. Subsequently, surveys would be conducted on printed forms, data will be analysed and further action of school mapping initiated. Rs. 10,000 per block have been allocated for printing and survey work. Besides, a sum of Rs. 36,000 for seminar, workshops and orientation programmes. The total expenditure on this exercise is estimated to be Rs. 96,000. This work would be completed by Dec. 96.

#### **(4) BLOCK RESOURCE CENTRES AND SCHOOL CLUSTERS (NPRCs) :**

Projected expansion and spread of basic education in this district presumes increased academic support at different levels of educational administration. Decentralisation of educational administration, management, implementation and monitoring would be done by establishing 6 block resource centres in each of the respective block and 75 school clusters (NPRCs) at the Nyaya Panchayat levels.

AWPB 1996-97 envisages commencement of civil works for constructing the buildings for Block Resource Centres by Nov. / Dec. 1996. The total expenditure estimated on civil construction i.e. Rs. 60 lacs of which atleast 40% would be utilised in the first year. Buildings would be completed in less than a years time. Total expenditure estimates under this head is Rs. 25.68 lacs inclusive of 3 months salary for staff and travelling allowances.

Similarly, the construction work for 75 NPRCs would also commence the same time. The provision of Rs. 146.25 lacs has been made @ Rs., 1.95 lac per centre for the construction of NPRC buildings. Total construction would be completed during 1996-97 itself. These centres will be fully operationalised subsequent to the completion of the buildings.

#### **(5) CONSTRUCTION/RECONSTRUCTION AND ADDITIONAL FACILITIES FOR EXISTING PRIMARY SCHOOLS:**

Hygenic schooling climate is one of the most important factors in enrolment and retention of the children. Providing buildings and civil amenities to the existing primary schools is a major component of AWPV 1996. Civil work would be started for construction of 72 dilapidated or shelterless school. Approx. 40% of the total estimated expenditure i.e. Rs. 61.65 lacs would be utilised during 1996-97. A total provision of Rs. 481.32 lacs has been made in the plan for one room addition to 221 schools, two room additions 239 schools, toilets to 549 schools and drinking water facilities to 481 schools. It is expected that 40% of this work would be completed during the year 1996-97 account-

ing for a total utilisation of Rs. 194.12 lacs including school repairs.

**(6) NEW PRIMARY SCHOOLS ( UNSERVED AREAS) :**

In addition to strengthening the existing schools 109 new primary schools would also be established. The schools would be operationalised by the year 1997-98. In order to achieve this target the construction of the buildings would commence in the year 1996-97. A total amount of Rs. 233.46 lacs @ 2.14 lacs per school has been allocated for building new schools. It is estimated that 40% of the construction work would be completed during the first year itself utilising Rs. 93.30 lacs under this head.

**Modalities for civil construction** have been finalised. Construction manual prepared by the State Project Office would be followed for designing and quality norms Jal Nigam, Rural Engineering services would provide technical supervisory backup for construction work based on community action.

**(7) UPGRADATION OF TEACHERS :**

125 schools have been identified to be functioning without head teachers. AWPB 1996 provides for upgradation of these teachers. A provision of Rs. 20.01 lacs has been made in the year 1996-97 to accommodate the difference resulting from enhanced salary (Rs. 4360 - 2808 = 1552). This amount has been calculated for 3 months beginning Jan. 97 for the year 1996-97.

**(8) OPENING OF ECCE CENTRES :**

In district of Rampur 30 ECCE Centres per year are proposed to be setup for early preparation of the children for primary schools. In order to prepare ground for these centres, a nominal grant of Rs. 1.17 lacs has been provided in a AWPB 1996 - 97.

**(9) TRAINING OF TEACHERS :**

Teachers in the primary schools have inadequate professional training and the quality of

education has suffered on account of this fact. Training for in-service teachers would be started at the earliest possible in the year 1996-97 itself. A provision of Rs. 11.60 lacs has been made in the AWPB at the rate of Rs. 700/- per head for 1656 primary teachers in the district.

**(10) COMMUNITY LIBRARY :**

A total of 72 libraries are proposed to be setup in the district during the project period. Of these 12 libraries would be established in the year 1996-97. An amount of Rs. 60,000/- @ Rs. 5000/- per library has been allocated for purchase of books. A nominal amount of Rs. 20,000/- has also been included in the AWPB for supervisory honorarium.

**(11) NFE CENTRES :**

It is proposed to establish 120 primary level Non-Formal Education centres in the weakest blocks of district Rampur. A grant of Rs. 1.90 lacs has been provided for commencement of these activities and gearing up for larger operations 1997-98 onwards.

**(12) TEACHING LEARNING MATERIALS TO PRIMARY SCHOOLS :**

Improvement in quality of teaching is one of the main objectives of the project. Most of the schools in the district have no teaching / learning aids. Infact a large number of schools donot even have proper blackboards. In this regard a sum of Rs. 13.45 lacs has been provided at the rate of Rs. 1500/- per school in the AWPB. The material has to be precured immidiately on sanction of the grant

**(13) INCENTIVES TO VECs :**

In order to ensure qualitative contribution from the Village Education Committees a scheme of cash incentives has been introduced in the proposal. This annual incentive would be given to one VEC in every block on the basis of performance. Provision of Rs. 1.5 lacs at the rate of Rs. 25000/- per block has been made in AWPB 1996 -97.

**(14) PUBLICITY AND EXTENSION :**

The programme will be publicised and promoted so as to ensure mass participation of the people. Innovative and target oriented softwares shall be prepared for increased effectiveness. An



amount of Rs. 50,000/- is proposed for this expenditure in AWPB 1996-97.

**(15) ASSISTANCE TO NGOs FOR INNOVATIVE PROGRAMMES :**

The process of identifying special need groups requiring innovative educational approach has been initiated. These groups would be covered by Non-government agencies who would be funded under the project for developing suitable and need based educational packages. A grant of Rs. 1.00 lacs has been included for assistance to NGOs under AWPB 1996-97.

In brief, the programmes proposed in the AWPB 1996 - 97 would set the pace of the project and develop a strong base for effective implementation of the project as per the schedule.

## SCHEDULE OF IMPLEMENTATION OF PROPOSED ACTIVITIES

Sl. Programme/ No. Activities	Sept. 96	Oct. 96	Nov. 96	Dec. 96	Jan. 97	Feb. 97	Mar. 97	'98
<b>.1 Publicity and extension</b>	.....							
<b>2. School Mapping And Micro Planning</b>								
(a) Seminars and Workshops	.....							
(b) Printing	.....							
(c) Survey	.....							
<b>3 District Project Office</b>								
Purchase of equipment	.....							
Furniture & fixtures,	.....							
Computer System inst	.....							
Appointment of staff	.....							
<b>4 DIET</b>	.....							
<b>5 Block Resource Centres</b>								
Construction & civil work	.....							
Appointments of staff	.....							
<b>6 School clusters(NPRC)</b>								
Construction	.....							
Appointments of staff	.....							
<b>7 Const./Re-const. of shelterless schools</b>	.....							
<b>8 Additional facilities</b>								
One room additions	.....							
Two room additions	.....							
Toilets	.....							
Drinking water	.....							
<b>9 Repairs of school buildings</b>	.....							
<b>10 New Primary schools</b>								
Const. of buildings	.....							
Appointments of staff	.....							
<b>11 Upgradation of Teachers</b>	.....							
<b>12 Training for in-service Teachers</b>	.....							
<b>13 ECCE / NFE</b>	.....							
<b>14. Community libraries</b>	.....							
<b>15 Teaching / learning material to primary schools</b>	.....							
<b>16. Incentive to VECs</b>	.....							
<b>17. Assistance to NGOs</b>	.....							

**COST OF PROPOSED INTERVENTIONS**  
**1996-97**

SI. No.	HEADS/SUB-HEADS	1996-97
1.	SCHOOL MAPPING & MICRO PLANNING	
1.1	PRINTING/SURVEY @ Rs.10,000 PER BLOCK(19)	60
1.2	SEMINAR/WORKSHOP	24
	<b>SUB-TOTAL</b>	<b>84</b>
2.	DISTRICT PROJECT OFFICE	
2.1	EQUIPMENT	200
2.2	FURNITURE & FIXTURES	150
2.3	PURCHASE OF VEHICLE	350
2.4	SALARY (6 MONTHS)	325
2.5	TRAVELLING ALLOWANCE	18
2.6	CONTINGENCY	25
2.7	TELEPHONE	25
2.8	VEHICLE MAINT. & P.O.L.	30
2.9	IN COMPUTER SYSTEM	500
2.10	PRINTING	10
2.11	BOOKS	25
2.12	SEMINAR / WORKSHOP	10
2.13	MAINTENANCE	10
2.14	CONSULTANCY CHARGES	50
	<b>SUB TOTAL</b>	<b>1728</b>
3.	OPERSATIONALISING DIET	
3.1	FURNITURE / FIXTURE	50
3.2	EQUIPMENT	75
3.3	VEHICLE	350
3.4	BOOKS	15
3.5	PRINTING	25
3.6	SEMINAR / WORKSHOP	20
3.7	HONORARIUM	20
3.8	TRAVELLING ALLOWANCE	15
3.9	VEHICLE MAINTENANCE / POL	15
3.10	MAINTENANCE	5
3.11	CONTINGENCY	
4(a).	CONST./REC. OF PRY.SCHOOLS(169)	6165
4(b).	EXTENSION AND ADDITIONAL CIVIL FACILITIES	
4.1	ONE ROOM ADDITIONS (225)	4862
4.2	TWO ROOM ADDITIONS (120)	1638

4.3	TOILETS (227)	2635
4.4	DRINKING WATER (428)	3848
4.5	REPAIR OF SCHOOL BUILDINGS	264
	<b>SUB TOTAL</b>	<b>19412</b>
5.	<b>UPGRAIDATION OF TEACHERS</b> (Additional Salary for six months begining Oct. 96)	2001
6.	<b>TEACHERS TRAINING</b>	1160
7.	<b>SCHOOL COMPLEX (NPRC)- 190 NOS.</b>	
7.1	<b>CONSTRUCTION OF BUILDINGS @ 1.95 LACS/CENTRE</b>	14825
7.2	<b>BOOKS</b>	150
	<b>SUB TOTAL</b>	<b>14775</b>
8.	<b>NEW PRIMARY SCHOOLS - UNSERVED AREAS(74)</b> <b>CONSTRUCTION OF BUILDINGS</b>	9330
9.	<b>BLOCK RESOURCE CENTRES (19)</b>	
9.1	<b>CONSTRUCTION OF BUILDINGS</b>	2400
9.2	<b>SALARY</b>	140
9.3	<b>TRAVELLING ALLOWANCE</b>	10
9.4	<b>CONTINGENCY</b>	18
	<b>SUB TOTAL</b>	<b>2568</b>
10.	<b>COMMUNITY LIBRARY</b>	80
11.	<b>OPENING OF ECCEs CENTRES</b>	117
12.	<b>PRIMARY LEVEL NFE CENTRES</b>	190
13.	<b>TEACHING / LEARNING MATERIALS</b>	1345
14.	<b>INCENTIVES TO VECs</b>	150
15.	<b>PUBLICITYIN EXTENSION</b>	50
16.	<b>ASSISTANCE TO NGOs</b>	100
	<b>TOTAL</b>	<b>Rs. 53730</b>

## PROJECT COST AT A GLANCE

A.	YEAR- WISE BREAK- UP OF PROJECT COST	AMOUNT	% age
	1996 - 97	Rs. 537.30 lacs	27.01
	1997 - 98	Rs. 736.63 lacs	37.04
	1998 - 99	Rs. 349.68 lacs	17.59
	1999 - 2000	Rs. 365.30 lacs	18.36
B.	OBJECTIVE - WISE BREAK - UP OF COST		
	Building Institutional capacity	Rs. 155.13 lacs	07.80
	Improving Quality and Completion	Rs. 1007.86 lacs	50.67
	Expanding Access	Rs. 825.92 lacs	41.53
C.	TOTAL PROJECT COST	Rs. 1988.91 lacs	100.00



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