

**WEST BENGAL
DISTRICT PRIMARY EDUCATION
PROGRAMME**

**ANNUAL STATE COMPONENT
WORK PLAN AND BUDGET
FOR 1996-97**

MAY, 1996

**-5414
372
WES-A**

**WEST BENGAL
DISTRICT PRIMARY EDUCATION
PROGRAMME**

**ANNUAL STATE COMPONENT
WORK PLAN AND BUDGET
FOR 1996-97**

MAY, 1996

NIEPA DC



D09161

- 5414
372
WES - A

UNIVERSITY DOCUMENTATION
National Institute of Education
Planning and Administration
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No D-9161
Date..... 21-06-96

Contents :

Subject	Page
1. Details of Activities	1
2. Cost Scheduling (CS) for the Annual Plan along with Total Project Cost in the prescribed proforma.	7
3. Time Scheduling (TS) for the Activities and sub.-activities in prescribed proforma;	16

DISTRICT PRIMARY EDUCATION PROGRAMME, WEST BENGAL
Annual State Component Workplan, 1996-97

1. Introduction.

This plan covers the state component for the first year activities for the State DPEP Project with the aim to establish the foundations for a 7-year project (1996-97 to 2003-04) designed to transform basic education in the five selected districts of the State. In the first year emphasis has been laid on planning and on the creation of capacity to implement the 7-year project. The State Project Office (SPO) will support the DPEP districts with a number of essential strategic planning and implementation norms.

The State Project Director (SPD) will have overall management responsibility and will lend such support to the districts as will ensure completion of the work at the state level as well as at the district level within the target period i.e. March, 1997. This will be done through effective co-ordination between the district project offices with necessary support from outside SPD and resource institutions identified for the purpose. These have already been elaborated in the 7-year plan and are not repeated at this stage. Stock of the work actually undertaken / performed during the year will be taken in January, 1997 in specific reference to the Annual Activity / Cost Schedules and also for preparing the Annual Workplan and Budget for the second year (1997-98).

2. Description of the Activities during the year.

It is presumed that the actual Project work in the first year will start in September, 1996 and end in March, 1997. The main outputs and key tasks have been included in the following areas.

2.1 Establishment of Project Planning and Management Capability.

The SPO will be established with appointment of staff as per indicative staff pattern given in the 7-year project plan, in a carefully designed phased manner by December, 1996, by the SPD under guidance of the EC for the PBRPSUS (vide CS VIII and TS I). For proper human resource building in SPO arrangement of training will be made for all the members of the staff of SPO with necessary outside support from national and regional institutions. Specific activities will be taken up by the SPO staff after such

induction training (vide CS V.1 and T S I. 6). There will also be arrangement for constant training and orientation of the members of the planning teams both at the state and district levels and this is proposed to be done through different resource institutions identified for the purpose (vide CS VI. 4 and TS IV.5). The above training and orientation programmes will also take care of empowering the project personnel for proper evaluation and monitoring along with preparation and scheduling of the activities of the annual plans. Necessary support will also be taken from MIS which will be set up at the SPO with specialists in computer programming and data analysis.

2.2 Establish of Capacity for Financial Planning

This capacity is proposed to be established through the appointment of Financial-cum-Administrative officer. This person will be ^{either} from the Finance Department of the State Govt or a member of the cadre of the State Senior Audit and Accounts Service. The above officer will be assisted by another officer from the State Junior Audit and Accounts Service. The whole financial matter of the project at the SPO will be managed by these two officers with necessary support from office staff for compilation of the financial data and for record keeping of the financial transactions. It will also be the responsibility of these two officers to monitor the flow of funds to the districts and its utilisation as envisaged in the plan in obedience of the financial norms laid down for this purpose. At present the SPO is in the process of framing these financial norms.

The yearly accounts of the SPO will be audited by a registered Chartered Accountant and the audit report will be placed to the Sanstha for acceptance. Thereafter the same will be sent to the GOWB and GOI.

2.3 Establishment of Capability for Training.

2.3.1 Teacher-Training

It goes without saying that without proper teacher-training any effort on improvement of teaching learning process leading to better achievement level of the pupils will be futile. As such elaborate teacher training programmes have been proposed in the 7-year plan. The State level activity in this respect will be restricted to the preparation of modules and training of the Key Resource Persons (KRP) for the cascade system of training at the district level (vide CS V and VI and TS-IV). In respect of MLL, it has been decided that initially it will be experimentally implemented in classes 1 and

2 of about 20 schools of every district. Activities in this respect have been included in CS V.2 (a) and VI. 1&2 and TS IV. 1&2.

This will also necessitate the improvement of capacity and capability of the PTTI faculty member, for undertaking necessary training programmes. It is proposed to be done at RIE, Bhubaneswar (Vide CS-V.5 and TS IV.5)

2.3.2 Training for others :

The clientele other than teachers for the training programmes will include SPO and DPO staff, members of VEC and Panchayats, NGOS, ICDS, officers of the Educational Administration both at the State and district levels, Women's groups etc. At the State level modules for these training programmes will be prepared by hiring appropriate agencies/institutions having ^{expertise in} ~~expertise on~~ the respective fields. The above agencies/institutions will be from the State level, national level or regional level (Vide CS V.6 and TS-IV). For some of the above training programmes the Core Resource Group (CRG) will be sent to some institutions at regional levels and other state levels for proper orientation to empower them to take up the training programmes for the district and State functionaries.

The faculty of the EMT cell of SCERT will be properly oriented through training at NIEPA to undertake the job of Key Resource Persons (KRP) in the area of training in educational management (Vide CS VI.4 and TS IV.5)

2.3.3 Different workshops and seminars have been proposed for the production of modules and materials in the above stated areas of training of both teachers and other personnel (Vide C.S VI and CS IV.)

2.4 Teachers' Effectiveness :

Teachers' effectiveness is mostly dependent of academic background of the teacher along with his knowledge in teaching methodology and child psychology. It is expected that the knowledge of content and methodology of teaching will be amply taken care of by the initial training of the teacher along with other training and orientation programmes that have already been mentioned earlier. In addition to the above it is necessary that an effective teacher should be satisfied with the total process of recruitment, training, management, career structure and remuneration. While most of these factors are dependent on State policy in this respect the same should be known to all the teachers. ~~There should be known to all the teachers.~~ There should also be a built-in mechanism for flow of information from the level of general teachers both amongst their own peer

group and from their level to the appropriate higher level through the Sub Inspector of schools and vice-versa. The flow of horizontal information i.e. amongst the teachers themselves will be taken care of by CRC and BRC. The other areas will be incorporated in a handbook prepared by SPO after obtaining necessary information ~~both~~ from National level, other states and the own state. The handbook will also contain long-term strategies about powers, functions, duties and accountability ~~of~~ the teacher both to his pupils and to the societies at large. This handbook will be provided to each and every teacher of the project districts. There will also be another channel of information from the State level to the teacher-level through periodical publication ^{of} bulletins concerning different methodology and practices in pedagogical matters. These bulletins will also contain innovative practices and issues developed by a particular teacher or a group of teachers for their dissemination amongst all other teachers. (Vide CS XV.6 and TS IV.9).

2.5 Community Mobilisation

As the first step in community mobilization necessary Govt. Order forming VEC in all the villages of the five DEEP district, has already been issued and some of the VEC have already been formed. This formation of VEC only partially ^{addresses} ~~addresses~~ total activities in respect of community mobilization. The other efforts in this respect have been proposed through training and orientation of Panchayat members, NGO and other members of the community. This, of course, does not lose sight of ~~of~~ the necessity of the particular training of VEC members in respect of their roles and accountability towards the universalization of Primary Education and such necessary training component has also been proposed for them. (Vide CS V.2 and TS VII). It has also been decided that the issues from VEC to be referred to the higher authorities will flow through Sub-inspector of Schools to the DPSC/DPO or any other appropriate level

Awareness campaign activities will consist of planning and circulation of brochures leaflets, pamphlets^e, posters, folders etc., to different target groups at the State, District and Sub-district levels (vide CS VII and TS VII). It has also been proposed that some street and stage drama materials will be prepared at the state level and distributed to the district level for arranging public shows for the same through NGOs, youth clubs and other bodies that will be available in the district and sub-district levels. Some video films will be prepared at the State level and will be sent to the district and sub-district levels for their viewing by different stake holders

The above activities, it is expected, will lead to the demand generation for Primary Education and subsequent role that the community can play in enhancing enrolment, retention and learning achievement of the Primary school children.

2.6 Planning and implementing improved arrangements for the construction and maintenance of new buildings.

It has already been mentioned in the seven-year project plan that the designs and construction of new buildings, particularly new school buildings are to be local specific depending on the local weather condition and availability of building materials. With this aim in view a State level workshop with the civil engineers of the zilla Parishads of the five districts and other officers from DPO and SPO was organised with the help of a NGO named, Forum of Scientists, Engineers and Technicians (FOSET) where different experts discussed different methodologies of low cost housing. It is expected that some of these methodologies will be actually put on ground by the functionaries at the district level. However, it is absolutely necessary to formulate a construction manual which, apart from particular building design, will address all the procedures and steps that have to be followed in any kind of civil construction. Such manuals are proposed to be prepared through workshops and seminars with different experts and the stakeholders both at State and District levels keeping in view the norms that may be laid down by the funding agency and the Governments at the State and Central levels. There is also a need for constant monitoring and evaluation of the construction work and this has been proposed to be addressed by preparing proper monitoring schedules, holding seminars on lessons learnt in the district and by arranging proper flow of information from district to state level and vice versa. (Vide CS I and TS III)

2.7 Creating capacity for action research.

Specific officers and members of staff at SPO will be properly oriented through workshops and seminars held at the Central level, at other State levels and at Calcutta for undertaking action research as and when required. Although the areas on which such action research will be taken up cannot be envisaged at this stage, it is, however,

proposed that some action research and studies will be taken up on gender perspectives, working children, special disadvantaged groups, tribals, minorities, physically handicapped children and alternative primary education. In case of necessity some research programmes to be undertaken by the University Departments, IASE, SCERT and other research/ social organisations engaged in the field of research connected with Primary education will be funded by the Project office, so that particular steps that are not yet planned and are necessary for achieving the goal of 'UEE/^{can} be taken up/^{in future} (vide CS X & XIV and TS VIII & X)

2.8 Creating capacity and design system for monitoring, evaluation and impact assessment

It has already been mentioned that monitoring, evaluation and impact assessment will be done through proper methodology and schedules ^{developed.} ~~that had to be done through proper process.~~ This is proposed to be done through MIS where computer specialists will be available for generating the consolidated information on all these aspects. It has also been proposed to take help from the GOI for the software generated for the purpose. ^{the programme for about two years will be shared by} The expertise of other DPEP states which have implemented ~~and~~ enhanced the capacity of the SPO in effective monitoring, evaluation and impact assessment.

~~The~~ Necessary cost for conduct of survey/ for data collection in connection with the above work and the corresponding data analysis and documentation at the SPO have already been incorporated in the Annual State Component Plan (vide CS V.1 and T S II).

3. Conclusion:

While costing and time-scheduling all the activities to be undertaken in the first year of the state component plan it has always been kept in mind that some provisions should be kept for funding activities that may emerge during the implementation of the plan. Provision for such activities have been shown in CS XVIII.

The responsibility for each activity at the state level to be taken by different organisations has been shown in the Time Schedules. SPCO will perform the activities, for which it will be responsible, either by hiring consultants or by arranging required training programme ~~at~~ national and sub-national institutes.

Item-wise cost schedule (CS)**West Bengal DPEP****STATE PROPOSALS**

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
I. CIVIL WORKS							
1. Civil Work for EMT cell in SCERT	100.00	0	0	0	1	100.00	196078
2. Framing of Construction Manual	5.00	1	5.00	9804	1	5.00	9804
Total	---	--	5.00	9804	--	105.00	205882
II. FURNITURE							
1. Furniture at State Project Office (including MIS)	12.00	0.66	8.00	15686	1	12.00	23529
2. Furniture for by WBBPE	1.00	0.50	0.50	980	1	1.00	1961
3. Furniture for EMT Cell in SCERT	2.00	0.50	1.00	1961	1	2.00	3922
Total	---	--	9.50	17627	---	15.00	29412
III. EQUIPMENT							
1. Equipment at State Project Office	23.50	0.74	17.50	34314	1	23.50	46078
2. Equipment - Hardware (MIS) at State Project Office	14.25	1	14.25	27941	1	14.25	27941
3. Equipment - Software (MIS) at State Project Office	9.00	1	9.00	17647	1	9.00	17647
4. Equipment at SCERT (For EMT Cell)	8.00	0.625	5.00	9804	1	8.00	15686
5. Equipment at WBBPE	2.75	1	2.75	5392	1	2.75	5392
Total	---	--	48.50	95098	---	57.50	112744

1 Pound Sterling = Rs. 51.00

Item-wise cost schedule (CS)

West Bengal DPEP

STATE PROPOSALS

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
IV. BOOKS AND LIBRARIES							
1. Books and Journals (including Documentation) at State Project Office	5.00	1	5.00	9804	7	35.00	68628
2. Books and Journal in EMT Cell of SCERT	8.50	0.30	2.50	4902	1	8.50	16667
Total	—	—	7.50	14706	—	43.50	85295
V. TRAINING COST INCLUDING TA/DA							
1. Training and Orientation of Project Office Staff (State & District Level) on EMIS & PMIS	2.50	1	2.50	4902	3	7.50	14706
2. Training of Key Resource Persons for							
a) MLL	1.00	5	5.00	9804	25	25.00	49020
b) Contact -cum-correspondence Course (including course expenditure)	15.00	0.33	5.00	9804	1	15.00	29412
c) Multi-grade Teaching	2.00	1	2.00	3922	2	4.00	7844
d) Teaching skills for classes 1 & 2	2.00	1	2.00	3922	2	4.00	7844
e) Physical Education	2.00	1	2.00	3922	2	4.00	7844
f) Creative & Productive work	2.00	1	2.00	3922	2	4.00	7844
g) Value Education	2.00	1	2.00	3922	2	4.00	7844
h) Special Education for Physically handicapped	1.00	1	1.00	1961	2	2.00	3922
i) APE	2.00	1	2.00	3922	2	4.00	7844
j) VEC, Panchayet Member, NGO, ICDS	0.40	4	1.60	3137	8	3.20	6275
3. Training of EM for Key Resource Persons	4.00	0	0	0	1	4.00	7844
4. Training of other personnel of SCERT	1.00	0	0	0	6	6.00	11765
Total	—	—	27.10	53140	—	86.70	170008

1. Pound Sterling = Rs. 51.00

Item-wise cost schedule (CS)

West Bengal DPEP

STATE PROPOSALS

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
VI. WORKSHOPS AND SEMINARS							
1. Workshop on MLL of Class III-IV at State Level-development of MLL	1.00	0	0	0	2	2.00	3922
2. a) Workshop for development of teacherTrg modules for MLL							
i) for classes I & II	1.00	1	1.00	1961	1	1.00	1961
ii) for classes III & IV	1.00	0	0	0	2	2.00	3922
(b) Workshop for evolving method of evaluation of MLI. developed (at state level)	1.00	1	1.00	1961	2	2.00	3922
3. Workshops for development of Teachers Training Modules in—							
(a) Contact-cum-correspondence Course	2.00	2	4.00	7844	2	4.00	7844
(b) Multi-grade Teaching	1.00	1	1.00	1961	2	2.00	3922
(c) Teaching Skills in Classes I & 2	1.00	1	1.00	1961	1	1.00	1961
(d) Physical Education	1.00	1	1.00	1961	2	2.00	3922
(e) Creative & Productive Work	1.00	1	1.00	1961	1	1.00	3922
(f) Value Education	1.00	1	1.00	1961	1	1.00	1961
(g) Education for the Physically handicapped children	1.00	1	1.00	1961	1	1.00	1961
(h) APE	1.00	1	1.00	1961	2	2.00	3922
(i) VEC. Panchayet members NGO, ICDS.	0.25	4	1.00	1961	4	1.00	1961
4. National Workshop on Planning & Management	2.00	1	2.00	3922	7	14.00	2745

1 Pound Sterling = Re. 51.00

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
5. Workshop for development of Training Modules for creating awareness among NGOs about importance of—							
(a) Girls Education	1.00	1	1.00	1961	2	2.00	3922
(b) Alternative Education	1.00	1	1.00	1961	2	2.00	3922
(c) Education Development Programmes for SC/ST children	1.00	1	1.00	1961	2	2.00	3922
6. Workshop for development of materials for Environment Building	2.00	1	2.00	3922	7	14.00	2745
7. TA/DA for State Level Functionaries attending regional workshops	2.00	1	2.00	3922	7	14.00	2745
Total	—	—	23.00	45103	—	70.00	137261

1 Pound sterling = Rs. 51.00

Item-wise cost schedule (SC)**West Bengal DPEP****STATE PROPOSALS**

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
VII. AWARENESS CAMPAIGN EXPENSES							
1. Awareness Campaign Programme	5.00	1	5.00	9804	7	35.00	68628
2. Competition for developig T/L materials	1.00	1	1.00	1961	7	7.00	13725
3. Printing of brouchers & pamphlets, posters, Bulletins etc.	--	--	24.00	47059	14	84.00	164706
4. Development of short films	1.00	1	1.00	1961	7	7.00	13725
5. Inter-state study tour	2.00	1	2.00	3922	7	14.00	27451
6. Street & stage drama (printing)	1.00	5	1.00	1961	15	3.00	5883
Total			34.00	66608		150.00	294118
VIII. SALARIES OF STAFF							
1. Staff salaries at state Project office including MIS (with yearly increments)	--	0.5	16.80	32941	7	235.20	461176
2. Staff salaries for EMT Cell in SCERT	--	1	15.50	30392	7	102.11	200216
3. Staff salary in WBBPE (for strengthening)	--	1	9.75	19118	7	90.24	176941
Total			42.05	82451		427.55	838333

1 Pound sterling = Rs. 51.00

STATE PROPOSALS

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
IX. CONSUMIBLES							
1. Office Expenses at SPO	---	---	9.10	17843	--	119.20	233725
2. Travel at State Project Office	---	---	5.00	9804	--	57.50	112745
3. Consumables (MIS) at SPO	---	--	1.00	1961	--	10.00	19610
Total	---	--	15.10	29608	--	186.70	366080
X. RESEARCH AND STUDIES							
1. Research Grant to Univ. Deptts. and other state Level Institutions	---	00.00	0.00	0.00	--	30.00	588824
2. Research and Studies at SPO	---	--	7.85	15392	--	86.85	170294
3. Research & Studies at IASE	---	00.00	0.00	0.00	--	6.00	11765
Total	---	--	7.85	15392	--	122.85	240883

1 Pound sterling = Rs. 51.00

STATE PROPOSALS

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
XI. VEHICLE OPERATIONS AND MAINTENANCE							
1. Hiring of Vehicle	----	---	3.60	7059	--	30.40	59608
Total	----	---	3.60	7059	--	30.40	59608
XII. EQUIPMENT OPERATION AND MAINTENANCE							
1. Maintenance of equipment	----	---	2.00	3922	--	40.75	79902
Total	----	---	2.00	3922	--	40.75	79902
XIII. CIVIL WORK MAINTENANCE							
1. Maintenance of SCERT hostel	0.50	0	0	0	3	1.50	2941
Total	0.50	0	0	0	3	1.50	2941
XIV. INNOVATIONS							
1. Innovations	20.00	--	0.00	0	6	120.00	235294
Total	----	--	--	--	--	120.00	235294
XV. CAPACITY BUILDING							
1. Support to SCERT for the EMT Cell for consumables, office expenses and car Hire etc.	---	1	3.00	5882	7	27.90	54706
2. Support to WBBPE for consumables and Text Book Preparation	---	1	0.80	1569	7	4.80	9412
3. Support to other institutions IASE etc. (to be identified)	---	1	5.00	9804	7	35.00	68627
4. Monitoring and Evaluation by SPO	---	---	5.00	9804	---	119.50	234314
5. Support to NGOs towards capacity building (e.g., FOSET, etc.)	---	1	2.00	3922	7	14.00	27454
6. Support to teacher for improvement of effectiveness	---	---	6.00	11765	---	65.00	127451
7. Support to NGOs (SRC etc) towards development of TLM for APE	---	---	4.00	7843	---	10.00	19608
TOTAL	---	---	25.80	50589	--	276.20	531572

STATE PROPOSALS

Item	Planned 1996-97				Total Project Cost		
	Unit Cost	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
XVI. DEVELOPMENT OF MLL TEXTBOOKS							
1. Workshop for developing MLL based text books	0.10	4	0.40	784	14	1.40	2745
2. Meeting of Editors, Text book writer & artists (Text books) at SPO	0.01	4	0.04	78	14	0.14	275
3. Training programme for editors writers and artists	0.02	4	0.08	157	14	0.28	549
4. Workshop for text books and work books	0.25	4	1.00	1961	14	3.50	6863
5. Printing of draft text books and work books & teachers hand books	---	4	9.00	17647	14	36.00	70588
6. Honorarium to text book writers, editors and artists	0.30	4	1.20	2353	14	4.20	8235
7. Consultancy fee for design ^{new} and DTP experts	0.05	4	0.20	392	14	0.70	1373
8. Field try out draft text book work books progress report.	0.25	4	1.00	1961	14	3.50	6863
9. Workshop for revision of text books based on evaluation report	0.10	4	0.40	784	14	1.40	2745
10. Development of MLL based question papers	0.15	4	0.60	1176	14	2.10	4118
Total	---	---	13.92	27293	---	53.22	104354
XVII. UNIDENTIFIED ACTIVITIES							
1. Activities (arising in future)	---	0	0	0	---	153.00	3,00,000
Total	---	---	---	---	---	153.00	3,00,000

1 Pound sterling = Rs. 51.00

**SUMMARY STATEMENT
STATE PROPOSALS**

West Bengal DPEP

Item	Planned 1996-97			Total Project Cost		
	Physical Target	Amount (Rs Lakh)	Amount (pound Sterling)	Physical Target	Amount (Rs Lakh)	Amount (Pound Sterling)
CIVIL WORKS		5.00	9804	105.00	205882	
FURNITURE		9.50	17627	15.00	29412	
EQUIPMENT		48.50	95098	57.50	112744	
BOOKS AND LIBRARIES		7.50	14706	43.50	85295	
TRAINING COST INCLUDING TA/DA		34.35	67356	100.20	196478	
WORKSHOPS AND SEMINARS		23.00	45103	70.00	137261	
AWARENESS CAMPAIGN EXPENSES		34.00	66608	150.00	294118	
SALARIES OF STAFF		42.05	82451	427.55	838333	
CONSUMABLES		15.10	29608	186.70	366080	
VEHICLE OPERATION AND MAINTENANCE		3.60	7059	30.40	59008	
EQUIPMENT OPERATION AND MAINTENANCE		2.00	3922	40.75	79902	
INNOVATIONS & RESEARCH		7.85	15392	242.85	476177	
CAPACITY BUILDING		25.80	50589	276.20	531572	
DEVELOPMENT OF TEXT BOOKS ON MLL		13.92	27293	53.22	104354	
UNIDENTIFIED ACTIVITIES		----	-----	153.00	300000	
CW MAINTENANCE		----	-----	1.50	2941	
TOTAL		272.17	532616	1953.37	3820157	

1 Pound sterling = Rs. 51.00

WB DEPEP ANNUAL PLAN (1996-1997) :

IMPLEMENTATION TIME SCHEDULE (TS)

Activity	Responsibility	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
I. ESTABLISHMENT OF SPO :	Pre-Project.....					Project.....					
1. Establishment of SPO in rental-bldg	SPO	Already set up											
2. Appointment of SPD	GOWB	Appointed											
3. Appoinment of supporting staff	SPD												
4. Define roles & responsibilities of-SPO Staff.	SPO												
5. Identifying training needs & developing training plan.	SPO												
6. Induction course for SPO Staff (DPEP awareness) :													
a) Trg in planning	SPO by hiring consultants and National Institutes												
b) Procurement Trg.													
c) MIS training													
d) Other trngs													
7. Procurement of furniture/ equipments.	SPO												
8. Procurement of hardware & software.	SPO												
9. Car hire													
10. APWB, 97-98 preparation.	SPO												
11. Submission of monthly expenditure reports	SPO												
12. Mounting of Joint Supervision Mission	GOI-ODA												
II. STATE MIS :													
1. Survey design	SPO												
2. Trg to data-gatherers	Do												
3. Administration of Survey	Do												
4. Data Entry & Analysisf	Do												

WB DEPEP ANNUAL PLAN (1996-1997) :

IMPLEMENTATIONS TIME SCHEDULE (TS)

Activity	Responsibility	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
III. CIVIL WORKS :	Pre-Project		Pre-Project		Project				Project				
1. Preparation of Construction Manual with type plans & estimates (for dists.)	SPO												
2. <u>Construction of bldg. (for EMT)</u> Identification of land and obtaining land-title & plan sanction)	GOWB.SPO PWD												
IV. Teacher-Training & other Trg.Progs. :													
1. Development of MLL by Core Resource Group (CRG)	WBBPE												
2. Evolvement of method of evaluation of MLL by CRG	Do												
3. Development of Training Modules for KRPs in identified themes	WBBPE & SCERT												
4. Training of KRPs in the identified themes for year 1 (for primary school children)	SCERT												
5. National workshop on P & M to be attended by CRG	NIEPA												
6. Training of KRPs in P & M (a) Preparation of Trg. Modules for KRPs by CRG	SCERT												
(b) Actual imparting of training to KRPs	SCERT												
7. Development of Training modules KRPs by the CRG in different themes for personnel working in different social groups (a) VEC. (c) women activists (b) NGOs. (f) others (c) Panchayat members (d) ICDS Health Workers.	Hiring consultants by SPO												
8. Training of KRPs in the identified themes	Do												
9. Capacity building towards teacher effectiveness by way of support to teacher	Do												

WB DEPEP ANNUAL PLAN (1996-1997) :

IMPLEMENTATION TIME SCHEDULE (TS)

Activity	Responsibility	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
V. PROVISION OF MATERIALS TO SCHOOLS :													
1. Identifications of materials by teachers in selected schools (through VECs & DPOs) for approval	SPO												
2. Trg. on Procurement procedure to KPs (including accounting processes) and also Monitoring & Evaluation (Sample)	SPO												
VI. STRENGTHENING OF PTTI :													
1. Issuance of guidelines on recruitment of Staff for additional cells	SPO												
2. Setting up of Purchase Committees in the districts and arranging training on defining list of non-consumables, inviting tenders & contracting suppliers, accounting of expenditure towards purchase of consumables and non-consumables, etc	SPO												
3. Identification of furniture, equipment books, journals, etc and arrangement of training in procurement.	SPO												
4. Training in monitoring & supervision of training activities in strengthened PTTIs	SCERT												
5. Capacity building of PTTI faculty for teachers' training	RIE												

WB DEPEP ANNUAL PLAN (1996-1997) :

IMPLEMENTATIONS TIME SCHEDULE (TS)

Activity	Responsibility	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
<p>VII. COMMUNITY DEVELOPMENT</p> <p>1. Development of materials for campaigning (for DPEP awareness)</p> <p>2. Building awareness amongst stake-holders and ensuring convergence of services rendered by them through preparation of handouts and orientation.</p> <p>VIII. RESEARCH & STUDIES :</p> <p>1. Inviting and approving proposals</p> <p>2. Release of funds</p> <p>3. Conduct of Research</p> <p>4. Submission of phased reports for year 1 work</p> <p>IX. PILOT APE PROJECT</p> <p>1. Procurement of syllabus/course of study and T/L materials for APE</p> <p>2. Dev. of Trg. Modules for APEC workers at KRP level.</p> <p>3. Trg. of Key Res^{ourses} Persons</p> <p>X. INNOVATIONS :</p> <p>1. Identification of the theme and agency</p>													
				Pre-project						Project			
	SPO												
	SPO												
	SPO												
	Identified Inst.												
	Do												
	SRC												
	Do												
	SPO												

NIEPA DC



D09161

NIEPA DC
 Planning and Administration
 7-15, Sri Aurobindo Marg.
 New Delhi-110016
 DOC, No. D-9161
 Date 21-06-97