

Annual Plan for 1996-97
DPEP
Birbhum District
West Bengal

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RECORDS & DOCUMENTATION SECTION
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No D-9166
Date..... 21-06-96.

PROJECT PLANNING AND MANAGEMENT

For proper implementation of the District Primary Education Programme throughout the District a strong and smooth Controlling office along with Sub-offices in the root-level are indispensable. In actual practice, the said offices will act as the nerve-centre of the whole Programme. Hence, the Planning Committee proposes the District Office and Sub-offices will be consisted of the followings :

DISTRICT OFFICE

1) DISTRICT PROJECT COORDINATOR :

The District Inspector of Schools (P.E) will be appointed as the District Project Coordinator and he/she will look after the Programme apart from his/her normal duties. He/She may take a very effective role through his/her proper vigilance and precious guidance. In case of absence of DPO the District Inspector of Schools (P.E.) cum-District Project Coordinator will look after the office of the D.P.O.

2) DISTRICT PROJECT OFFICER :

The Addl. District Inspector of Schools (P.E.) will act as the District Project Officer. He/She will be instructed by the appropriate authority to devote himself/herself exclusively in the office of the D.P.O., DPEP. District Project Officer will be the sole incharge of the district level office and will act as liaison in between CRC/BRC and District Level office and D. P. O. and S. P. D. DPEP.

3) DEPUTY DISTRICT PROJECT OFFICER :

To lessen the heavy burden of the DPO and to assist him/her in every respect there should be a Deputy District Project Officer in the office of the DPO, DPEP. An Assistant Inspector of Schools under the control of the District Inspector of Schools (PE) will be entrusted upon the duties of the Dy. District Project Officer. The concerned Assistant Inspector of Schools may be transferred, in need, at the post where works are rather light and thereafter he/she will be placed as the Dy. DPO. to work there exclusively. The name of the A.I of Schools concerned must be accepted in the meeting of the DLCC and be sent to the SPD, DPEP with the extract of the resolutions by the DPO, DPEP for necessary approval. The Dy. DPO will be incharge of Training and Media and Documentation.

4) ASSISTANT DISTRICT PROJECT OFFICER :

For even functioning of the office of the DPO, DPEP, an Asstt. District Project Officer be selected, usually, amongst the female Sub-Inspector of Schools under the control of the D.I. of Schools (P.E.). Alike the post of the Dy. DPO she will also be transferred, in need, to such a post where the burden of works is lighter than those of a Circle and thereafter she will be entrusted upon the duties of the asstt. D. P.O exclusively. Asstt. D.P.O. will be incharge of women Development and other activities apart from the works to be assigned by the D.P.O., DPEP. The name of the Sub-Inspector of Schools concerned must be accepted in the meeting of the DLCC and be sent, along with the relevant portion of the copy of resolution, to the SPD, DPEP, for necessary approval by the D.P.O, DPEP.

5) FINANCE-CUM-ADMINISTRATIVE OFFICER :

Since it will not be possible for the Project Officers to stay all along at the Office in the interest of the successful implementation of the programme an Administrative Officer conversant with the Financial Rules/Works will be needed for the office of the DPO, DPEP.

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Finance-Cum-Administrative Officer will be incharge of the day to day general administration of the office and will keep all financial records ready with the help of the other office assistants under the guidance of the DPO, DPEP. This post be filled up from amongst the eligible Retired person/eligible person beyond 50 years of age and the name must be accepted in the meeting of the DLCC before forwarding to the SPD, DPEP, by the DPO, DPEP, for necessary approval. The Finance-cum-Administrative Officer will get Rs. 3,000/- only per month as Remuneration.

6) CIVIL WORK IN CHARGE :

A lot of Civil Works to be done under the District primary Education Programme especially during the initial years and the buildings which will be constructed/renovated are essentially public buildings, hence, higher degree of supervision in their construction to ensure quality and safely standards are essential. To look after the Civil works an eligible and experienced person conversant with the practical knowledge of Civil Works be recruited, for first three years only, from amongst the retired person/eligible persons beyond the age of 50. The name of the Civil Work Incharge must be accepted by the DLCC in its meeting and thereafter be forwarded to the SPD, DPEP, with supporting papers, by the DPO, DPEP, for approval. The Incharge will have remuneration @ Rs. 2,500/- per month.

7) SYSTEM/MIS INCHARGE :

At the district level a well equipped Project Management Cell will have to be developed. In addition to modern office equipment and better facility are proposed for the Project Office. A Computer based MIS be developed for the Primary Education System and even for the implementation of the project. For the purpose of setting up a Data Bank pertaining to the infrastructure available for Primary Education and on Primary Teachers and others for quick disposal of service matters and analysis of data generated out of monthly reports a System/MIS Incharge be recruited preferably from amongst the retired persons/deputed persons on a monthly remuneration @ Rs. 4,000/- only. The name of such person must be discussed and selected in the meeting of the DLCC before sending the same to the SPD, DPEP by the DPO, DPEP for necessary approval.

8/9) U. D. A. (A/C-CASHIER) ; (TWO)

One of the UDAs under the control of the D.I of Schools (PE) will be deputed to the office of the D.P.O., DPEP exclusively for the A/Cs works for the entire Project period. The other one will be appointed from amongst eligible retired/beyond 50 years of age well up in A/cs works and experienced in office administrative works. He/She will get Rs. 2500/- only as monthly remuneration.

10/11) L. D. A. CUM-TYPIST :

From amongst Retired persons/eligible above 50 years of age two LDA-CUM-TYPISTS (well up in English and Bengali Typewriting) be absorbed for smooth and speedy functioning of the District level Office. Recruitment be accepted by the DLCC and be sent to the SPD, DPEP for approval. They will be entitled to get Rs. 1800/- each per month as remuneration.

12-14) GROUP 'D' STAFF :

Out of 3 (three) one will be absorbed from the staff of the erstwhile Pre-Basic School under the control of the D.I of Schools (PE) and the other two will be recruited from amongst eligible retired/above-50 years for operation of the Cyclostyle machine etc. and other works. As the office of the DPO, DPEP, BIRBHUM is situated in the premises of BIRBHUM ZILLA PARISHAD/SURI, no NIGHT WATCHMAN for the DPEP offices is needed. The Group -'D' staff (except the person from erstwhile P.B.School) will get Rs. 1200/- per month as

remuneration. The names must be accepted by the DLCC and be forwarded to the SPD, DPEP for approval by the DPO, DPEP concerned.

15) DATA ENTRY OPERATOR :

One retired/above 50 person will experienced in the said work along with statistical works be appointed as DATA ENTRY OPERATOR in the District Office. He/She will get Rs. 2500/- per month as remuneration. Usually he/she will be tagged with the System/MIS Incharge. The name must be accepted by the DLCC and the DPO, DPEP will send the same to the SPD, DPEP for necessary approval.

MANAGEMENT STRUCTURE OF BRC & CRC (STAFFING)

B. R. C.

1. Co-ordinator (1): One Sub-Inspector of Schools under the control of the D.I. of Schools (P.E) working in the circle attached with the same Block will be selected to act as B. R. C co-ordinator. The selection will be made in the meeting of the DLCC and the SPD, DPEP will be intimated accordingly. The BRC Co-ordinator, apart from his/her normal duties will act as liaison in between C.R.C and B.R.C and BRC and DPO, D.P.E.P.

2. B.R.C supervisor : To lessen the burden of the S.I. of schools cum BRC co-ordinator a BRC supervisor will be recruited from preferably from amongst the retired teacher of the locality. The concerned S.I. of Schools cum co-ordinator will forward a panel of 3 to the DPO, DPEP for onword consideration. In the meeting of the CORE COMMITTEE, DPEP, one name from the said panel or any other names according to the Core committee's choice will be selected and to be intimated to all concerned. The supervisor will get a monthly remuneration @ Rs. 2000/-. He/She will act under the guidance of the BRC co-ordinator. A monthly report regarding the progress of the works in the BRC/Block to be submitted to the D.P.O. DPEP, under the joint signature of the BRC Co-ordinator and BRC supervisor by the 1st week of the next month.

3. L.D.C cum-typist : Recruitment will be made preferably from amongst eligible retired persons of the same vicinity. He/She must be well up in English/Bengali Typewriting. A panel of at least 3 persons be submitted to the DPO, DPEP by the Block, R. C. co-ordinator for finalisation in the meeting of the CORE COMMITTEE. The committee may accept any name from the panel or may consider any name according to its choice. Monthly remuneration of the LDC cum-typist will be Rs. 1800/-.

4. Group "D" Staff : One group D Staff will be appointed at the BRC level for smooth running of the office preferably from amongst the eligible retired persons of the locality. The recruitment procedures will be tantamount to the Sl. No. 3. He/She will be given Rs. 1200/- per month as remuneration.

C.R.C.

1. C.R.C. Co-ordinator : VEC will select one CRC co-ordinator in its meeting and the name along with copy of relevant portion of resolution be sent to the D.P.O. DPEP for consideration and approval.

FINANCIAL PLANNING

Expenditure statement since 1991-92 for this district is being enclosed herewith. It won't be irrelevant to aver that all the expenditure were made under Non-Plan Expenditure as the district has received allotments under the Non-Plan Head only.

As regards the vacant posts of teachers lying in this district it is proposed that all 335 posts which are lying vacant at present to be filled up by March 1997 and thereafter 122 teachers will be recruited under D.P.E.P before starting of Academic Session of 1997 and 61 posts will be filled up before the same of 1998 for 61 new schools proposed to be established. 138 Additional posts of teacher will be filled up for the same number of upgraded schools in the following manner :

Year	Additional Posts to be filled up.	R e m a r k s .
1998	50	Recruitments be needed owing to enhancement of pupils and to provide them in Cl.V of the Pry. Schools.
1999	50	
2000	38	

* For details kindly vide Page 14 of the DPEP Revised Plan (Jan. 96/Vol. 1.1).

The fund salary of the teachers be placed to the D.P.O., D.P.E.P from the GOI through the S.P.D, DPEP and the same to be disbursed to the PTS A/cs from the district on the basis of the Monthly Working Statement duly signed by the Inspecting Officers.

	1992-93	1993-94	1994-95	1995-96
1. Maintenance of Teachers.	17,86,04,847	22,13,39,308	21,79,00,000	24,79,07,875
2. Exgratia, Bonus and Festival advance to Teachers.	75,63,711	93,23,596	36,20,000	10,60,954
3. Maintenance of Staff	11,81,689	12,95,889	15,91,000	18,84,036
4. Bonus to staff	62,695	44,580	30,000	22,000
5. Contingency and office expenses & other charges.	2,21,583	6,82,934	9,11,000	5,74,823
6. Travelling allowance	46,210	41,914	45,000	34,511
7. Rent, Rates & Taxes	13,774	39,816	30,000	21,369
8. Supply of school dress to girls students.	6,27,503	6,37,604	5,50,000	8,140
				(only conveyance)
9. Mid-day Meal scheme	15,31,180	2,60,061	3,76,000	16,000
10. Primary Students sports	1,28,802	1,85,300	4,15,000	2,00,000
				(including state)
11. Operation Black Board	6,74,136	74,08,800	_____	_____

P. T. T. I. UPGRADATION.

It has been decided that DIET will be established in this district near Bolpur-Santiniketan by way of setting up new DIET. It is felt that a time span of about two (2) years will be required for making this DIET functional. The District Planning Team proposes to strengthen the Md. Bazar P. T. T. I to take up some of the activities of the DIET. And this is proposed to be done by empowering the present staff of the P. T. T. Is on the one hand and by augmenting the members for specific activities on the other. Infrastructure facilities will also be provided as to be considered by the District Planning team in the District.

The Identified P. T. T. I will strengthened for the following purposes :—

1. Work experience activities.
2. Physical Education activities.
3. Educational Technology activities and
4. Educational Management & Training activities.

Thus these will be four addl. Cell for traing activities in the district. The addl. cells will be strengthened by recruitment of teaching and non-teaching staff for two years. They will intrun be placed at the DIET when this is setup and opetationlised. .

Staff requirement for such strengthening of the identified PTTIs will be as follows :

Cell	Staff		Salary P.M (in Rs.)	Salary P. A (in Lakh)
We	1. Branch Head	(1)	6,500.00	0.78
	2. Lecturer	(1)	5,500.00	0.66
	3. Group D	(1)	2,500.00	0.30
			Total	.....	1.74
PE	1. Branch Head	(1)	6,500.00	0.78
	2. Lecturer	(1)	5,500.00	0.66
	3. Group C	(1)	3,000.00	0.36
	4. Group D	(1)	2,500.00	0.30
		Total	.....	2.10
ET	1. Branch Head	(1)	6,500.00	0.78
	2. Lecturer	(1)	5,500.00	0.66
	3. Group D	(1)	2,500.00	0.30
	4. Technician	(1)	3,500.00	0.42
		Total	.....	2.16
EMT	1. Branch Head	(1)	6,500.00	0.78
	2. Lecturer	(1)	5,500.00	0.66
	3. UDA	(1)	4,000.00	0.48
	4. LDA	(1)	3,000.00	0.36
	5. GroUp D	(2)	5,000.00	0.60
		Total	.....	2.88
(including machine operator)				

To carry on such additional activities in the identified PTTI one room will be added for each of the WE, ET and EMT cells and also a small gymnasium for the PE, cell and also on office room and separate toilets for Boy's and Girl's in each institute. The rooms will be supplied with proper electrification and water Supply. Adequate furniture and equipments will also be provided to carry on specified activities.

The Budget for the PTI strengthening as above will be as follows :

Items	Unit cost.	Physical Target	Amount (in lakh)		Total
			Y 1st	Y 2nd.	
A. Non-recurring.					
1. Civil Work.					
a. Room for cell	1.200	4	4.80		4.80
b. office room & toilet	.355	2	.70		.70
c. Plumbing & Electrification	1.560	1	1.50		1.50
2. Furniture	0.400	4	1.60		1.60
3. Equipment for Et Cell	3.660	1	3.60		3.60
Equipment for other cells	0.775	3	1.25	1.00	2.25
4. Misc.	0.200	4		0.80	0.80
(A) Total :			13.45	1.80	15.25
B. Recurring.					
1. Salary	8.888	1	*4.44	*8.88	13.32
2. Programme cost (including TA/Aa and consultancy)	0.0775	12	*0.45	0.9	1.35
4 cells, 4 × 24 Programmes in 2 years,			(Rate for each Programme :		
19 RPS in each Programme each day and 2 consultants on each day.			a. Programme cost	: 60 × 19 × 5	= 5700
			b. TA	: 40 × 19	= 760
			c. Consultancy	100 × 10	= 1000
			= 7460)		
3. Consumables	0.100	4	*0.20	0.40	0.60
4. Contingency	0.095	4	*0.10	0.20	0.30
5. Conservancy/Watering	0.003	4	*0.06	0.12	0.18
* for 6 months in year Total (B)			*5.25	10.5	15.75
Grand Total (A + B) =			18.7	12.3	31.00

The main tasks to be performed by such upgraded PTI in different areas of 'Training under DPEP interventions' would be to prepare Resource persons at the District Level. Such Resource persons would in their turn, train up teachers and others towards school effectiveness.

(5) COMMUNITY MOBILISATION & V E C OPERATIONALISATION

Awareness building among all concerned is the preliminary condition for achieving in maximum level of declared aims and objectives of D. P. E. P. District Level co-ordination

committee is well aware of the fact, hence, it has already decided to meet people belonging to every walk of life. According to the said decision several meetings, workshops and conferences have already been held in this district. Community mobilisation and building awareness campaigns are going on side by side of the post Literacy Movements. Sub-Divisional level workshops were held at the P. T. T. Is situated at Md. Bazar (Suri Sub-division), Siksha Charcha (Bolpur Sub-Division) and Shyampahari (Rampurhat Sub-Division) respectively in the last September '95.

To reach the crest the District Level Committee for implementation of the programme arranged an intensive survey in the grassroot level to know the actual picture/position of the Primary education and relevant matters of this district. The key responsibility of the survey was handed over to the volunteer youths who had a great experience behind them in the sphere of illiteracy eradication movement along with a good number of teachers of Primary and Secondary level, Retired persons and Circle Inspecting officers and Assistant Inspector of Schools attached to both Primary and Secondary education.

Several sensitisation meetings and participatory meetings at Gram Panchayat/Panchayat Samity level were organised with a view to fulfil the objectives of the D. P. E. P. Apart from Government level officials different NGOs, Peoples' Representatives, Parents, Teachers, Lecturers and students of P. T. T. Is, womens' organisations, representatives from Minorities, Tribal and Disadvantagious communities participated in the aforesaid camps/workshop/Meeting. The outcomes of the camps are much enthusiastic.

The V. E. Cs, as per Government order No. 7 Dated 7 will be formed by June '96. The Panchayat Samities, Gram Panchayat Prodhans and the Head Teachers of all Primary and Secondary Schools apart from the other concerned have already been intimated by the D. P. O, DPEP in connection with the formation of V. E. C Printed copy of the said G. O has already been sent to them. In consequence, regular enquiries are being made by the people from grass-root levels to the Project Office which is, incidentally, functioning at the premises of Birbhum Zilla Parishad.

As regards the utilisation of grants of Rs. 500/- per teacher and Rs. 2000/- per school according to the D. P. E. P norms Bank Accounts be opened by the V. E. C by July '96 positively. The amount needed for opening up an A/C with the Bank/P. O. be provided by the panchayat subject to future adjustment from the grant to be Sanctioned from the D. P. E. P funds. The Bank/P. O A/Cs be operated by the Secretary, V. E. C and either the Chairman, V.E. C or the Parent-Mother/Woman guardian-Member (who will be nominated by the Gram Panchayat.)

The fund which will be placed to the D. P. O, D. P. E. P from the GOI through the S. P. D, D. P. E. P be directed to the concerned V. E. C. The VECs will release the grants of Rs. 500/- per teacher and Rs. 2000/- per school and the same be intimated to the D. P. O, D. P. E. P, through Panchayat Samity concerned.

M. I. S.

^a All types of data inclusive of attendance, enrolment, construction, implementation of different schemes and service matters of teaching and non-teaching personnel are collected manually at present. In consequence of that 95% of time of the officials is consume and practically, very little analysis of data is done at the Education office level. Hence, there is a great need for the introduction of a modern and efficient MIS based on computer for Primary Education.

At the district level, a well equipped project management cell will have to be developed. In addition modern office equipment and better facility are proposed for the Project Office.

It is felt necessary that a Computer-based MIS be developed for the Primary education system and even for the implementation of the Project. The MIS will be developed for the following purposes :

- (a) Setting up a data bank pertaining to the infrastructure available for primary education, inclusive of comprehensive information on facilities available in each primary school.
- (b) Monitoring of the Project implementation.
- (c) Setting up a data bank on Primary teachers and other employees for quick disposal of service matters.
- (d) Analysis of data generated out of Monthly Reports.

Informations will be collected by the District Primary School Council and District Project Office through the VEC/BRC/Circle Inspecting Officers.

The MIS will help the D. P. O to receive informations from the SPO and to pass it to the Sub-district levels. Monitoring will be done more frequently by making the concerned functionaries more effective through training.

MANNING/STAFFING :

- 1) System/MIS Incharge will be there with the responsibility of MIS in the office of the DPO, DPEP. His/Her professional skills will be enhanced through trainings which will be organised by the S. P. D. DPEP, time to time.
- 2) Data Entry Operator be engaged at the office of the D. P. O, DPEP to assist the System/MIS Incharge and will keep the statistical records in order. He/She will also be oriented/trained up, time to time, for upliftment of professional skills.

There should be a provision to enhance the professional skills of the above-noted personnel. Besides, preliminary Computer training for the District Project Coordinator, District Project Officer, Dy./Asst. District Project Officers and others attached to the DPO, DPEP will also be arranged by the S. P. D, DPEP.

As regards the maintenance of the equipments the System/MIS Incharge will be entrusted upon responsibilities and necessary arrangements be made according to his suggestions. Advice be sought for from the SPD, DPEP regarding the matter as and when needed.

Details regarding Procurements of equipments have been stated in the Revised Plan (Jan. '96/ Vol. 1. 1) page : 74/75.

ACTION RESEARCH

Though the planning has been made after a great deal of studies based on intensive survey, workshops and meetings it needs some renewals every now and then. Social attitudes, economy, general outlook of the people may change its direction and the planning committee is well aware of responsibilities lying on it. Therefore, provision of action research is there in the Plan. Each and every year proper studies will be undertaken especially for girls, tribals and disadvantaged groups to understand the graph of upliftment in the sphere of quantity and quality too. Necessary questionnaire be printed and will be supplied to them, tate-a-tate interviews be taken, meetings and workshops will be organised by the VEC/BRC and District level offices to know the actual needs/ progress/position of the aforesaid groups so that necessary measures can be adopted on the basis of the studies.

To cope with the problem of the non-enrolled children the Planning Committee has proposed for "Alternative Primary School" in each Gram Panchayat and Municipality. (Vide Revised Plan—Jan. '96 Page No. 16). It is a kind of Non-formal Education for left-out and dropouts. The curricula will be prepared by the SCERT and DIET.

Alternative Schooling and ECCE will start on Pilot Project basis only after State strategies are made known to the implementation agencies in the district.

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

(SUMMARY)

	<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>		
	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)
DISTRICT : BIRBHUM						
CIVIL WORKS	242	176.10	345294	1239	821.55	1610882
FURNITURE	02	2.6	5098	256	24.2	47450
EQUIPMENT	03	9.95	19510	22	24.63	48293
VEHICLE HIRING	06	5.99	11745	42	48.23	94568
BOOKS & LIBRARIES	—	1.5	2941	21	11.75	23040
TRAINING COST INCLUDING TA/DA	9480	19.9922	39201	163620	548.717	1075945
WORKSHOPS & SEMINARS	194	12.24	23999	1358	106.56	208941
AWARENESS CAMPAIGN EXPENSES	7056	28.972	56808	50490	143.374	281125
SALARIES OF ADDITIONAL STAFF	23	6.996	13717	778	545.839	1070272
CONSUMABLES	04	14.864	29145	144	113.358	222271
TEACHING MATERIAL	225806	119.705	234716	1622619	892.91	1748544
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL	2310	3.171	7983	17689	50.543	99103
EQUIPMENT OPERATION & MAINTENANCE	00	00	00	6	1.12	2196
CIVIL WORKS MAINTENANCE	2281	22.81	44725	2281	22.81	44725
ALTERNATE SCHOOLING	00	00	00	6264	175.392	343906
STUDIES AND RESEARCH	2	2.0	3922	14	14.0	27451
TOTAL	<u> </u>	<u>426.8902</u>	<u>837039</u>	<u> </u>	<u>3544.983</u>	<u>6950947</u>

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
CIVIL WORKS							
1. New School Buildings	1.25	61	76.25	149510	61	76.25	149510
2. Extn of existing School Bldgs.	0.35	00	00	00	249	87.15	170882
3. Repairs to existing S/Bldgs.	0.15	100	15.0	29412	500	75.0	147059
4. Construction of BRCs	7.50	19 (50%)	71.25	139706	19	142.50	279412
5. Drinking Water Facilities	—	—	—	—	—	—	—
6. Toilet for girls	0.10	61	6.1	11960	136	13.60	26666
7. Strengthening of PTTI	7.50	1	7.50	14706	1	7.50	14706
8. Construction of Buildingless School	1.25	00	00	00	99	123.75	242647
9. Extension as C.R.C.	1.70	00	00	00	174	295.80	580000
TOTAL	—	—	176.10	345294	—	821.55	1610882
FURNITURE							
1. For District Project Office	0.1	01	1.0	1961	1	1.0	1961
2. For PTTI (Strengthened)	1.6	01	1.6	3137	1	1.6	3137
3. For BRCs	0.3	00	00	00	19	5.7	11176
4. Forb MIS (District level)	—	—	—	—	—	—	—
5. For CRCs	0.05	00	00	00	174	8.7	17059
6. For new schools	0.12	00	00	00	61	7.2	14117
7.							
8.							
TOTAL	...	...	2.6	5098	...	24.2	47450

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
EQUIPMENT							
1. For District Project Office	1.5	01	1.5	2941	01	1.5	2941
2. For PTTI (Strengthened)	4.85	01	4.85	9510	01	5.85	11470
3. For MIS (District level)	3.6	01	3.6	7059	01	3.6	7059
4. For BRCs	0.72	00	00	00	19	13.68	26823
5. For CRCs							
6. For new schools							
7.							
TOTAL	<u>...</u>	<u>...</u>	<u>9.95</u>	<u>19510</u>	<u>...</u>	<u>24.63</u>	<u>48293</u>
VEHICLE							
1. Hiring of vehicles (for DPO)	1.35	01	1.35	2647	07	10.5	20588
2. —Do— (for Blocks)	0.70	05	3.5	6863	35	29.75	58333
3. Maintenance of Vehicle for Health checkup	0.60	19	1.14	2235	133	7.98	15647
TOTAL	<u>...</u>	<u>...</u>	<u>5.99</u>	<u>11745</u>	<u>...</u>	<u>48.23</u>	<u>94568</u>
LIBRARIES (BOOKS & JOURNALS)							
1. For the district Project Office	2.5	PART	1.0	1961	01	2.5	4902
2. For PTTI (Strengthened)	0.7	PART	0.5	980	01	0.7	1373
3. For BRCs	0.45	00	00	00	19	8.55	16765
4. For							
TOTAL	<u>...</u>	<u>...</u>	<u>1.5</u>	<u>2941</u>	<u>...</u>	<u>11.75</u>	<u>23040</u>

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
TRAINING COST (INCLUDING TA/DA) - for RPs and Trs. / Ors.							
1. For RPs and Trs (School Level)	.00557	1600	8.96	17500	54021	350.615	687480
2. For Management Trq.	.00263	120	.315	618	840	2.625	5147
3. For MIS (State Component)	—	—	—	—	—	—	—
4. For BRC Co-ordinators Including SI/S'	.00438	40	.175	343	280	1.709	3351
5. For CRC Co-ordinators including HTS	.00247	760	1.8772	3681	16333	43.878	86035
6. For VEC Members	.00125	6960	8.7	17059	74500	119.20	233725
7. For ECCE Workers	.0015	...	...	...	13470	20.205	39618
8. For AEPC Workers	.00251	...	...	...	4176	10.485	20559
9. For SC/ST Members							
10. For Women Activists							
11. For others (Specified)							
12.							
13.							
TOTAL	<u>...</u>	<u>...</u>	<u>19.9922</u>	<u>39201</u>	<u>...</u>	<u>548.717</u>	<u>1075945</u>
WORKSHOPS AND SEMINARS							
1. Workshops (at Dist. Level)	1.0	01	1.0	1961	07	7.0	13725
2. " (at Block Level)	0.5	19	9.5	18627	133	66.5	130392
3. " (at G.P Level)	0.01	174	1.74	3411	1218	33.06	64824
TOTAL	(0.03 for 2nd Yr. onward)	<u>—</u>	<u>12.24</u>	<u>23999</u>	<u>—</u>	<u>106.56</u>	<u>208941</u>

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
AWARENESS CAMPAIGN EXPENSES							
1. Campaigning for Community Participation	0.0041	7056/2	28.972	56808	50490	143.374	281125
2. Gender / other DPEP strategies							
3.							
TOTAL	<u>0.0041</u>	<u>7056</u>	<u>28.972</u>	<u>56808</u>	<u>50490</u>	<u>143.374</u>	<u>281125</u>
SALARIES OF ADDITIONAL STAFF							
1. Staff salary for DPO staff	.254	07	1.776	3482	75	13.076	25639
2. Staff salary for MIS staff	0.39	02	0.78	1529	14	6.91	13549
3. Staff salary for PTTI staff (as strengthened)	0.493	09	4.44	8706	26	13.32	26118
4. Staff salary for BRC	.213	—	—	—	342	73.00	143137
5. Co-ordinator remuneration for CRCs	—	—	—	—	—	—	—
6. Helper & Instructor in ECCE	—	—	—	—	—	—	—
7. INSTRUCTOR in APEC							
8. Teachers' Salary	.02	—	—	—	321	439.533	861829
9.							
TOTAL	<u> </u>	<u>23</u>	<u>6.996</u>	<u>13717</u>	<u>778</u>	<u>545.839</u>	<u>1070272</u>

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
CONSUMABLES							
1. District Project Office	.3	01	.3	588	07	3.15	6176
2. TA/DA at Project Office	0.6	01	0.6	1176	07	6.3	12353
3. TA/DA at strengthened PTTI & Co.....	5.26	01	5.26	10314	09	57.58	112902
4. BRCs	0.067	00	00	00	114	7.64	14980
5. CRCs							
6. MIS	1.20	1	1.20	2353	7	10.5	20588
7. Others (Health card) Attendance card, Rent for D.P.O.			7.504	14714		28.188	55271
TOTAL	<u>...</u>	<u>...</u>	<u>14.864</u>	<u>29145</u>	<u>-</u>	<u>113.358</u>	<u>222271</u>
TEACHING MATERIAL							
1. For New Primary Schools							
2. For strengthened PTTI							
3. For BRCs							
4. For ECCE Centres							
5. For AEPCs	0.01725	348	6.0	11765	2436	30.00	58824
6. For schools @ Rs. 2,000/-	0.02	2281	45.62	89451	16333	326.66	640510
7. For Teachers @ 500/- per tr	0.005	7177	35.885	70363	53850	269.25	527941
8. For ST/SC & girls students (a) State Pencil	0.00007	60000	4.2	8235	450000	33.25	65196
9. (b) Service Book	0.00018	156000	28.0	54902	1100000	232.75	456373
TOTAL	<u>...</u>	<u>...</u>	<u>119.705</u>	<u>234716</u>	<u>...</u>	<u>892.91</u>	<u>1748544</u>

WEST BENGAL

DISTRICT PROPOSALS FOR ODA

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
EQUIPMENT OPERATION & MAINTENANCE							
1. At District Project Office							
2. At MIS Unit (District Level)	0.18	00	00	00	6	1.12	2196
3. At strengthened PTTI							
4. At BRCs							
5. At AEPCs							
6.							
7.							
TOTAL	<u>0.18</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>6</u>	<u>1.12</u>	<u>2196</u>
CIVIL WORKS MAINTENANCE							
1. Maintenance Civil Works	0.01	2281	22.81	44725	2281	22.81	44725
STUDIES AND RESEARCH							
1. Studies at District, PTTI, BRC Level Level (Evaluation)	1.00	1	1.00	1961	7	7.0	13725
2. Research at District, PTTI level	1.00	1	1.00	1961	7	7.0	13725
TOTAL	<u>...</u>	<u>...</u>	<u>2.00</u>	<u>3922</u>	<u>...</u>	<u>14.00</u>	<u>27450</u>

DISTRICT PROPOSALS FOR ODA

WEST BENGAL

	Unit Cost	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
DISTRICT : BIRBHUM							
ALTERNATIVE SCHOOLING & ECCE / OTHER INSTITUTIONS							
1. Alternative Schools	0.03	—	—		4176	125.28	245647
2. ECCE Centres							
3. RLC	0.024	—	—	—	2088	50.112	98259
4.							
TOTAL	...	...	...	...	...	175.392	343906
CONTINGENCY							
1. D. P. O.	0.25	1	0.25	490	7	2.8	5490
2. Strengthening PTTI	.10	1	0.1	1961	2	0.3	588
3. B. R. C.	0.05	00	00	00	114	6.45	12647
4. C. R. C	0.02	00	00	00	1044	20.88	40941
5. Learning assessment	0.001	2281	2.281	4473	16333	16.333	32025
6. Award to VEC	0.02	27	0.54	1059	189	3.78	7412
TOTAL	...	...	3.171	7983	...	50.543	99103

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1. Establishment of DPO :			Pre-project					Project				
	1. Establishment of DPO in rental bldg.	■	■	■	■	■							
	2. Appointment of DPO.	■	■	■	■	■							
	3. Appointment of supporting staff.	■	■	■	■	■	■						
	4. Define roles & responsibilities of DPO staff.	■	■										
	5. Identifying training needs/developing training plan.			■	■	■	■	■					
	6. Induction course for DPO staff (DPEP awareness) :												
	a) Trg in planning.	■	■	■	■	■	■						
	b) Procurement Trg.						■	■					
	c) MIS training.						■	■					
	d) other trgs.							■	■				
	7. Procurement of furniture/equipments.	■	■	■	■	■	■	■					
	8. Procurement of hardware & software.				■	■	■	■	■				
	9. Car hire.				■	■	■	■	■	■	■	■	■
	10. APWB, 97-98 preparation.											■	■
	11. Submission of monthly expenditure reports.								■		■		■
	12. Mounting of Joint Supervision Mission										■		
	2. District MIS :												
	1. Survey design.						■	■					
	2. Trg. to data-gatherers.							■	■	■			
	3. Administration of survey									■	■	■	
	4. Data Entry & Analysis.										■	■	■

Timing will depend on capability-building at the State Level at the initial stage.

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
				Pre-project					Project				
3.	<u>Civil Works :</u>												
1.	Preparation of Construction Manual (with type plans & estimates)	■	■										
2.	<u>Construction of new school bldgs. :</u>												
a)	Identification of land and obtaining land-title ;		■	■	■	■							
b)	Identification of construction and supervision agencies	■	■										
c)	Trg. to agencies						■	■	■				
d)	Agreement with VECs					■	■						
e)	Release of funds (in phases)						■	■	■				
f)	Procurement of materials							■	■	■			
g)	Completion of construction.									■	■	■	■
3.	<u>Construction of addl. rooms in existing school buildings :</u>												
a)	Identification of schools						■	■	■	■			
d)	Agreement with VECs										■	■	■
e)	Release of funds (in phases)												
f)	Procurement of materials												
g)	Completion of construction.												

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
				Pre-project					Project				
4.	<u>Repairs to existing Schools :</u>												
	a) Identification of schools ;					■	■	■					
	d) Agreement with VECs								■	■			
	e) Release of funds (in phases) (f) Mat.										■		
	g) Completion of works											■	■
5.	<u>Toilets :</u> (On pilot project basis)												
	a) Identification of schools ;	■	■										
	b) Agreement with VECs					■	■						
	c) Release of funds (in phases) (d) Mat.								■	■			
	d) Completion of work									■	■	■	
6.	<u>Construction of BRCs :</u>												
	(a) Procurement of land with proper title-deed	■	■	■	■								
	(b) Agency selection & trg.			■	■	■							
	(c) Agreement with Agency						■	■					
	(d) Release of fund (in phases)								■	■			
	(e) Procurement of materials									■	■	■	
	(f) Completion of construction.										■	■	■
7.	<u>Construction of CRCs in new /existing school Bldgs.</u>												
	(a) Identification of Schools (with added facilities of sanitation and watering)			■	■	■	■						

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
				Pre-project					Project				
	4. TEACHER TRAINING :												
	<u>Schools :</u>												
	1. Development of Tr.-Trg. strategy (in conjunction with state level).					■	■	■	■				
	2. Identification of RPs for training in specific areas :		■	■	■	■	■	■					
	(a) MLL												
	(b) Multigrade teaching												
	(c) Contact-cum-conference Course												
	(d) Value Education												
	(e) Teaching Skills for lower Primary Classes (I & II)												
	(f) Ors. [at the district-level]												
	3. Identification of Trs. in Blocks in the above-mentioned areas :			■	■	■	■	■	■				
	(a)												
	(b)												
	(c)												
	(d)												
	(e)												
	(f) [at the BRC-level]												
	4. Start of Training Courses :									■	■		
	(a) K.R.P										■		
	(b) R.P										■	■	
	(c) Training of teachers												■
	(d)												
	(e)												
	(f)												

(Could be started after State Level Trg. of KRPs so far the district-level activities are concerned)

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	5. PROVISION OF MATERIALS : TO SCHOOLS :												
	1. 1. Identification of schools for grants @ Rs. 2,000/-	■	■										
	2. Release of funds to VEC						■	■					
	3. Identification of materials					■	■						
	4. Procurement of materials							■	■	■			
	5. Accounting of expenditure											■	■
	2. 1. Define list of materials @ Rs. 500/- per teacher in identified schools					■	■						
	2. Release of due funds						■	■	■				
	3. Purchase of materials								■	■	■		
	4. Accounting of expenditure											■	■
	6. STRENGTHENING OF PTTI :												
	1. Define list of non-consumables					■	■						
	2. Inviting and approving tenders							■	■				
	3. Contracting suppliers									■			
	4. Supply of materials										■	■	
	5. Release of funds											■	■
	6. Purchase of consumables								■	■	■		
	7. Accounting of expenditure towards purchase of consumables and non-consumables											■	■

District Purchasing Committees to be set up
Rooms/space for additional activities to be provided with necessary facilities

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Development of State implementation schedule	6. STRENGTHENING OF PTTI : (CONTD.)												
	8. Appointment of staff						■	■					
	9. Initial Training needs analysis & Trg. Plan							■	■				
	10. Trg. in VEC functions											■	■
	11. Trg. in Ednl. Manage- -ment										■	■	
	12. Trg. in PE activities										■	■	
	13. Trg. in WE activities										■	■	
	14. Trg. in ET activities												
	15. Trg. in AEPC activities												
	16. Trg. in ECCE work												
	17. Identification of furniture/equipment/ Books/Journals						■	■					
	18. Trg. in procurement							■	■				
	19. Trg. in monitoring & supervision of Trg. activities								■	■			
	7. COMMUNITY DEVELOPMENT :												
	1. Social Mobilisation												
	a) Identification of blocks			■	■								
	b) Trg. to district teams at State level								■	■	■		
	c) Trg. to Block teams at Dist. -level									■	■	■	
	d) Campaigning through rallies, jathas, Meetings, poster exhibitions, etc.										■	■	■

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
State activities	2. Training to VECs													
	a) Identification of agencies					■								
	b) Developing Trg. Modules							■	■					
	c) Trg. of KRPs at State level									■	■			
	d) Trg. of RPs at District level										■	■		
NGO involvement State Strategies	e) Conduct of Trg. Programmes for VECs											■	■	
	8. <u>DEVELOPING PILOT ECCEs :</u>													
	a) Identification of Villages in non-ICDS blocks													
	b) Identification of children													
	c) Identification of ECE workers													
	d) Construction of shed/ provision of room													
	e) Identification of materials, playkits													
	f) Procurement of materials													
	g) Development of Trg. Modules											■	■	
	h) Trg. of ECE workers K.R.P. & R. P.													■
	i) Initial impact evaluation design													
	j) Conduct of evaluation													
State Strategies NGO involvement	9. <u>DEVELOPING PILOT APECs :</u>													
	a) Identification of villages					■	■							
	b) Identification of children											■	■	
	c) Identification of APEC workers										■	■		

WB DPEP ANNUAL PLAN (1996-'97) : DISTRICT IMPLEMENTATION SCHEDULE

Comment	Activity	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
Subject to development of course materials and trg. modules at state level	9. <u>PILOT APECs (Contd.) :</u>													
	d) Provision of space/ room for centre							■	■	■				
	e) Trg. of APEC workers (KRP) at state level										■	■		
	f) Trg. of APEC workers (RP) at district/ Block level											■	■	
	g) Procurement of materials (Syllabus, T/L materials)											■	■	
	h) Start of centres													
	i) Initial impact evaluation design													
	j) Conduct of evaluation													
	After state strategies on Alternative Schooling, tribals, women (Gender) are designed	10. <u>Workshops : Building awareness amongst stakeholders .</u>												
		a) For BRC staff					■	■						
b) For ICDS staff								■	■					
c) For public representatives									■	■				
d) For selected Hd.-masters								■	■					
e) Convergence of services									■	■	■			
f) For tribal School trainers										■	■	■		
g) For SC/ST youth									■	■	■			
h) For women activists														
RESEARCH STUDIES :	11. <u>RESEARCH STUDIES :</u>													
	a) Inviting and approving proposals						■	■	■					
	b) Release of funds							■	■	■				
	c) Conduct of research									■	■	■		
	d) Submission of phased reports											■	■	



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After state strategies on Alternative Schooling, tribals, women (Gender) are designed

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