

# DISTRICT PRIMARY EDUCATION PROGRAMME

MURSHIDABAD

NIEPA DC



D09171

**Annual Plan for the  
1st Year 1996-'97**

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National Institute of Educational  
Planning and Administration.  
17-B, Sri Aurobindo Marg,  
New Delhi-110016  
DOC, No ..... D-9171  
Date..... 21-06-96.

**MURSHIDABAD DPEP**

**ANNUAL PLAN (1996-97) ACTIVITIES IN MURSHIDABAD DISTRICT**

- Introduction :
- Time Scheduling for activities/sub-activities; \*\*
- Cost Scheduling for the Annual Plan along with Total Project Cost

(\*\* - in prescribed proformas)

**Observations on preparation of the Annual Plan Document,  
DPEP (1996-'97) in the district :**

District Planning Team Members, DPEP, in the district have gone through the following papers before taking up the district-wise group-works in the Joint Meeting on Plan Revision to give final shape to the Dist. Annual Plan.

- (1) Observations of the SPO ; (2) Initial observations of the GOI on the Plan Document for the district ;
- (3) **AND** MEMOIRE & AP DPEP APPRAISAL PAPERS from the ODA and (4) Tour Report of the Desk Officer, DPEP, in the Edn. Deptt. in the MHRD., GOI.

Individual meetings with 5 (Five) districts have also been held to discuss matters at the State Level.

**2. ANNUAL PLAN DOCUMENT (1996-'97) is the Supplementary Part of the Main Plan Document.**

3. The District Annual Work-plan, 1996-'97 covers the first year of the activities for Murshidabad DPEP : the aim is to establish the foundations for a 7 year project designed to transform basic education in the district. In the first year there is a heavy emphasis on planning and on the creation of capacity to implement the 7 years project. A number of essential strategic planning tasks are supposed to be performed at the state and the district level (1) to define in detail what is to be done, (2) to state how it is to be implemented, managed, monitored and evaluated. Where specified, the district needs support by the State Project Office (SPO).

4. The District Project Officer for the district will have overall management responsibility for ensuring completion of the work by the target period (i.e. March, 1997) through effective co-ordination between the State Project Office, State Resource Institutions and other outside support groups. A monitoring and appraisal meetings is supposed to be arranged in each concerned district in January, 1997 to take a stock of the works actually undertaken and performed for the year as per Activity Time Schedule and also for preparing the Annual Work-plan and Budget for the second year.

5. Presuming that the actual Project Work in the first year will start in September, 1996 the main outputs and key tasks have been included in the 8 (Eight) Project Implementation Elements as under :

**(1 Establishment of the Project Planning and Management Capability :**

The works includes (1) Establishment of the District Project Office, (2) Detailing of job descriptions and work plans, (3) Staff recruitment, (4) Assessing needs and completing first year workplans with any necessary (5) Skill requirements of the DPO Management Team would be specified and essential training for the DPO staff would be arranged in due course, (6) Plan for the district for year 2 to year 7 is likely to be prepared by January, 1997 incorporating the strategies developed as outcome of the first year workplans (including gender strategy as one of the elements) and (7) Involvement of teachers and their associations in the planning process has been stressed as one of the specific strategies.

**(2 Establishment of capacity for financial planning and management :**

The works include (1) Capacity-building within the District Project Office for financial planning through recruitment, training and/or short term consultancy inputs, (2) Drawing up of a complete picture of the financial provisions for Primary Education in the district, the help of the State Project Office would be sought, as necessary ; (3) Financial management and accounting systems and mechanisms would be implemented, specifying FLOW OF FUNDS (4) Criteria and procedures for financial accountability and degrees of financial autonomy of different administrative agencies (from the DPO to the VEC downward) would be established with the assistance of the State Project Office.

**(3 Establishment of capability for Teacher Training :**

The works include (1) Clarifying relative roles of the Resource Institutions (Viz. SCERT, WBBBPE, DIETs/Strengthened PTTIs, etc.) and defining their relationship to the District Project Office. (2) Specifying the skills required by the DIETs/identified & strengthened PTTIs and other training institutions for the

management and delivery of quality training and research activities, (3) Identifying a wide pool of resource institutions and resource persons to effectively support implementation of particular project activities including strategy and operational plans for teacher training, in phased programmes with help of the State Project Office.

**(4) Improving Teaching Effectiveness :**

The issues include long term strategies (State Level) in relation to the recruitment, training, management, career development and pay/remuneration structures, etc. of teachers and instructors - to be followed in the district.

**(5) Mobilising community and forming Village Education Committees :**

The works include (a) Building of effective capacity at the district and sub-district levels to support work on community mobilization by way of identifying staff and providing adequate training to such staff, (b) Developing proper strategies for community / VEC mobilisation (with specification of the legal status and roles & responsibilities of the VECs in relation to other active village level institutions and in particular to the Gram Panchayat), (c) Costing activities under such specified strategies, (d) Managing and monitoring implementation processes.

Effective support would be provided for the VECs to run funding and supervising developmental works at the School level like construction works, school development Schemes etc.

**(6) Planning and implementing improved arrangements for construction and maintenance of new buildings :**

The works include (a) Clarifying the roles, responsibilities and relationships of the agencies involved in the design and actual construction of buildings/rooms, (b) Providing proper training to the VECs and other agencies as have been included in the CIVIL WORKS, (c) Developing year-wise operational plans agreed with the relevant VECs, (d) Specifying arrangements for maintenance, (e) Preparing reports on progress and release of funds for a particular project and (f) Suggesting further actions to be taken in future.

**(7) Creating capacity for Action Research and carry out initial studies :**

The works include (a) conduct of studies with proper planning, managing, monitoring and steps to evaluate the works undertaken ; (b) Development of due strategies on the basis of findings of such action studies, (c) Identifying and defining activities for a programme to be launched on the basis of a particular study, (d) Priorisation of studies to be undertaken. Strategies at the State level would provide for guidelines.

**(8) Creating capacity and designing systems for Monitoring, Evaluation and impact assessment :**

Works in the area include (a) Establishing capabilities with the District Project Office for development of a proper MIS with help of the State Project Office : (b) Exercise designs for Project-specific monitoring and impact review, (c) adequate training input provision.

6. District Project Office require to prepare the following strategy papers by the end of December, 1996 for incorporation of such strategies (with identified activities) in the District Plan for the next 6 years :- (a) Gender ; (b) Teacher Training; (c) Increase of access, enrolment, retention and learning achievements; (d) New Buildings; (e) Action studies ; (f) Special needs for the handicapped, SC, ST, Urban economically active children and other disadvantaged groups; (g) Community Mobilisation and VEC functioning; (h) Areas of NGO involvement ; (i) ECCE Centres (in non-ICDS blocks); (j) Alternate Schooling, etc.

**7. Other Annual Plan Activities include the following :**

(a) New Buildings ; (b) Mobilisation campaigns ; (c) Workshops/Seminars (With planned events for year 1 and with summary of each workshop/seminar); (d) Annual work Plan and Budgeting (to review and revise Project Frameworks, with particular attention to setting precise indicators and targets for (i) Purpose, (ii) Outputs, and (iii) Activities during year 1, Preparation of revised Annual Workplan for the next year, setting arrangements for project monitoring in the next year ; (i) Strengthening of DIETs/Identified PTTIs; (ii) Action Research Studies (lists should be appended in the context of a programme designed to inform the strategic planning process), etc.

8. ALL ACTIVITIES MENTIONED ARE SUPPORTED BY COST SCHEDULE WITHIN THE ANNUAL AND TOTAL PLAN LIMITS

# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

(SUMMARY)

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)	Physical Target	Amount (Rs. Lakh)	Amount (Pound Str.)
Civil Works	10	16.50	32353	1255	959.75	1881863
Furniture	299	21.55	42255	464	28.15	55196
Equipment	29	13.15	25785	29	13.15	25785
Vehicle hiring	4	1.20	2353	64	38.40	75294
Books & Libraries	2	0.17	333	41	11.06	21686
Training Cost	5027	25.76	50509	30815	131.89	258607
Workshops & Seminars	0	0	0	888	20.10	39412
Awareness Campaign Expenses	270	1.89	2706	1350	9.45	18520
Salaries of Additional Staff	315	15.45	30294	10729.5	1449.47	2842098
Consumables	326	5.83	11432	1931.5	66.15	129706
Teaching material	13100	110.28	216235	67890	815.33	1598687
Contingency at District BRC School Level	4	2.52	4941	26	16.38	32118
Equipment operation & Maintenance	2	.325	637	19	4.53	8883
Civil works maintenance	0	0	0	0	0	0
Alternate schooling	0	0	0	2100	10.5	20588
Studies & Research	5	2.20	4314	46	21.2	41569
Rent of office premises	27	1.14	2235	32.5	6.24	12235
<b>TOTAL :</b>		<b>217.945</b>	<b>427381</b>		<b>3601.75</b>	<b>7062255</b>

# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>			
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
<b>CIVIL WORKS</b>								
1.	New School Buildings	1.65	10	16.5	32353	329	542.85	1064412
2.	Extn. of existing School Bldgs.	0.55	0	0	0	400	220.00	431373
3.	Repairs to existing S/Bldgs.	0.165	0	0	0	500	82.50	161765
4.	Construction of BRCs	4.40	0	0	0	26	114.40	224314
5.	Drinking Water Facilities	0	0	0	0	0	0	0
6.	Toilet for girls	0	0	0	0	0	0	0
7.	Strengthening of PTTI	0	0	0	0	0	0	0
8.								
9.								
<b>TOTAL</b>		—	—	16.5	32353	—	959.75	1881864
<b>FURNITURE</b>								
1.	For District Project Office	1.5	1	1.50	2941	1	1.50	2941
2.	For PTTI (Strengthened)	0.50	1	0.50	980	1	0.50	980
3.	For BRCs	0.10	26	2.60	5098	26	2.60	5098
4.	For MIS (District level)	0.75	1	0.75	1471	1	0.75	1471
5.	For CRCs	0.06	270	16.20	31765	270	16.20	31765
6.	For new Schools	0.04	0	0	0	165	6.60	12941
7.								
8.								
<b>TOTAL</b>		—	—	21.55	42255	—	28.15	55196

# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

EQUIPMENT

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>			
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	For District Project Office	2.25	1	2.25	4412	1	2.25	4412
2.	For PTTI (Strengthened)	5.00	1	5.00	9804	1	5.00	9804
3.	For MIS (District Level)	2.00	1	2.00	3922	1	2.00	3922
4.	For BRCs	0.15	26	3.90	7647	26	3.90	7647
5.	For CRCs	0	0	0	0	0	0	0
6.	For new schools	0	0	0	0	0	0	0
7.								
5	<b>TOTAL</b>	—	—	13.15	25785	—	13.15	25785
<b>VEHICLE</b>								
1.	Hiring of vehicle (6 mts for 1st year)	0.60	4	1.20	2353	64	38.4	75294
2.		0	0	0	0	0	0	0
	<b>TOTAL</b>	—	—	1.20	2353	—	38.4	75294
<b>LIBRARIES (Books &amp; Journals)</b>								
1.	For the District Project office	0.15	1	0.15	294	1	0.15	294
2.	For PTTI (Strengthened)	0.25	0	0	0	1	0.25	490
3.	For BRCs	0.04	0	0	0	26	10.40	20392
4.	For Journals & Magazines for							
	P.T.T.I.	0.02	0	0	0	6	0.12	235
	D.P.O.	0.02	1	0.02	39	7	0.14	275
	<b>TOTAL</b>	—	—	0.17	333	-	11.06	21686



# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

TRAINING COST (INCLUDING TA/DA)

for RPs and Trs./Ors.

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1. For RSs and Trs (School Level)	0.005	5000	25.00	49019	22650	113.25	222059
2. For Management Trg.	0	0	0	0	0	0	0
3. For MIS	0.50	1	0.50	980	2	1.00	1960
4. For BRC Co-ordinators	0.01	26	0.26	510	78	0.78	1529
5. For CRC Co-ordinators	0.005	0	0	0	810	4.05	7941
6. For VEC Members	0.002	0	0	0	5100	10.2	20000
7. For ECCE Workers	0	0	0	0	0	0	0
8. For AEPC workers	.0012	0	0	0	1050	1.26	2471
9. For SC/ST Members	0	0	0	0	0	0	0
10. For Women Activities	0	0	0	0	0	0	0
11. For others (Specified)	0	0	0	0	0	0	0
12. N.G.Os for Pre Pry. Schooling Centres.	0.0012	0	0	0	1125	1.35	2647
13.							
<b>TOTAL</b>	—	—	25.76	50509	—	131.89	258607

### WORKSHOPS AND SEMINARS

1. Workshops B.R.C. level	0.05	0	0	0	78	3.9	7647
2. C.R.C. Level	0.02	0	0	0	810	16.20	31765
<b>TOTAL</b>	—	—	—	—	—	20.10	39412

# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

EQUIPMENT

AWARENESS CAMPAIGN EXPENSES

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1. Campaigning for Community participation	.007	270	1.89	3706	810	5.67	11118
2. Gender/other DPEP strategies	.007	0	0	0	540	3.78	7412
3.	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>—</b>	<b>—</b>	<b>1.89</b>	<b>3706</b>	<b>—</b>	<b>9.45</b>	<b>18520</b>

**SALARIES OF ADDITIONAL STAFF (1st year for 6 months)**

\*

1. Staff salary for DPO staff (1st year 6 months)	5.82	1	1.94	3804.0	6.5	37.82	74157
2. Staff salary for MIS staff	0.372	1	0.24	471	13	4.83	9471
3. Staff salary for PTTI staff (as strengthened)	0.384	17	2.93	5745	111	42.60	83529
4. Staff salary for BRCs	0.425	26	4.94	9686	169	71.82	140824
5. Co-ordinator remuneration for CRCs	0.04	270	5.4	10588	1755	70.2	137647
6. Helper & Instructor in ECCE	0	0	0	0	0	0	0
7. INSTRUCTOR in APEC	.06	0	0	0	2100	126.0	247059
8. N.G.Os for running Pre Primary Schools	0.036	0	0	0	1800	64.8	127059
9. Additional teachers	0.1764	0	0	0	4775	1031.40	2022352
<b>TOTAL</b>	<b>—</b>	<b>—</b>	<b>15.45</b>	<b>30294</b>	<b>4775</b>	<b>1449.47</b>	<b>2842098</b>

# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

DISTRICT : MURSHIDABAD

CONSUMABLES

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>			
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Instalation of telephone at District Project Office	0.30	1	0.30	588	1	0.30	588
2.	TA/DA at Project Office	1.30	1	0.65	1275	6.5	8.45	16569
3.	TA/DA at strengthened PTTI	0	0	0	0	0	0	0
4.	Conveyance - BRCs	.04	26	0.52	1020	169	6.76	13255
5.	Conveyance - CRCs	.02	270	2.70	5294	1755	35.1	68823
6.	Stationaries & Consumables at D.P.O. At R.	2.07	1	1.5	2941	6.5	13.46	26392
7.	At B.R.C.	0.01	26	0.13	255	169	1.69	3314
	At P.T.T.I	0.06	1	0.03	59	6.5	0.39	765
8.	Contingency	0.6	4	2.52	4941	6.5	16.38	32118
	<b>TOTAL</b>	—	—	8.35	16373	—	82.53	161847
<b>TEACHING MATERIAL</b>								
1.	For Primary Schools	0	0	0	0	0	0	0
2.	For strengthened PTTI	0	0	0	0	0	0	0
3.	For BRCs	0	0	0	0	0	0	0
4.	For ECCE centres	0	0	0	0	0	0	0
5.	For AEPCs	0	0	0	0	0	0	0
6.	For schools @Rs.2,000	.02	2985	59.7	117059	21785	435.7	854314
7.	For Teachers @Rs. 500 per tr.	.005	10115	50.58	99176	66105	379.63	744373
8.		0	0	0	0	0	0	0
9.		0	0	0	0	0	0	0
	<b>TOTAL</b>	—	—	110.28	216235	—	815.33	1598687

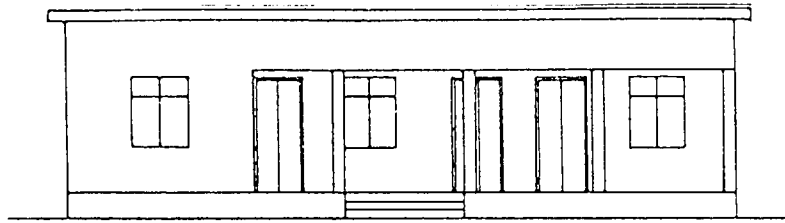
# DISTRICT PROPOSALS FOR ODA

## WEST BENGAL

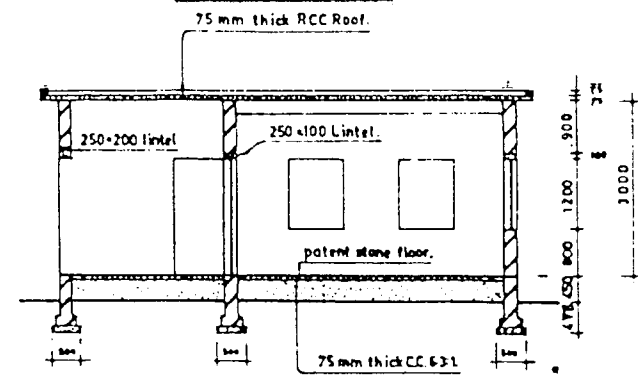
DISTRICT : MURSHIDABAD  
ALTERNATIVE SCHOOLING  
& ECCE/OTHER INSTITUTIONS

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>			
		Unit Cost	Phy. Target	Amt. (Lakhs)	Amt. (Pound)	Phy. Target	Amt. (Lakhs)	Amt. (Pound)
1.	Alternative Schools	.005	0	0	0	2100	10.5	20588
2.	ECCE Centres	0	0	0	0	0	0	0
3.		0	0	0	0	0	0	0
4.		0	0	0	0	0	0	0
TOTAL		—	—	0	0	—	10.5	20588
<b>OTHER ACTIVITY (SPECIFIED)</b>								
1.	Rent of D.P.O	0.72	1	0.36	706	6.5	4.68	9176
2.	Rent of B.R.C.	0.06	26	1.56	3059	26	1.56	3059
TOTAL		—	—	1.92	3765	—	6.24	12235

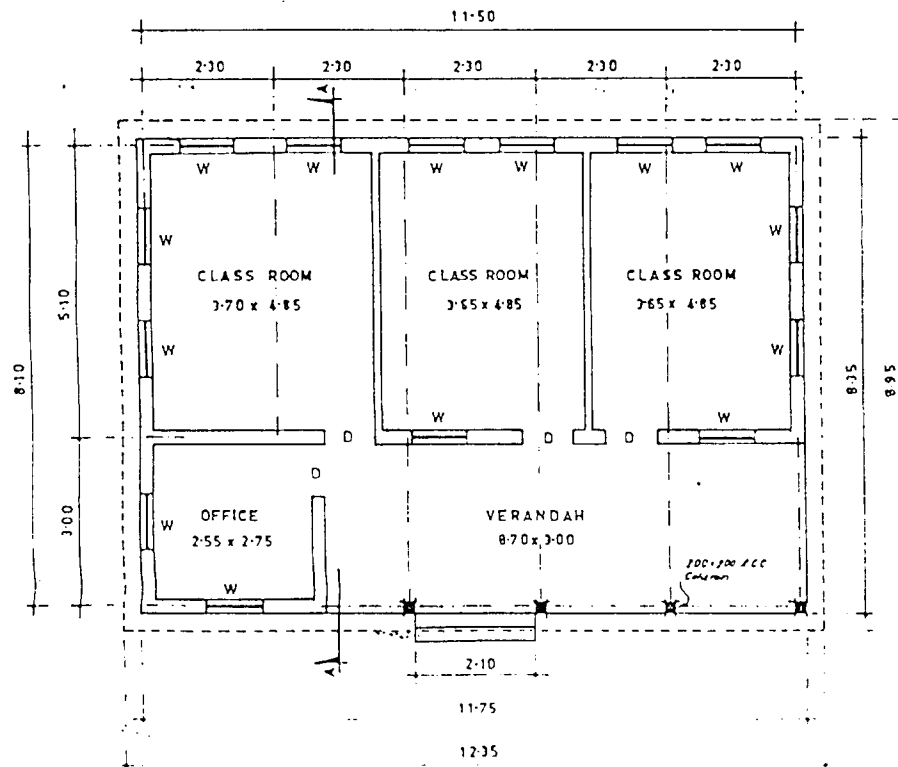
1. Pound Sterling = Rs. 51.00



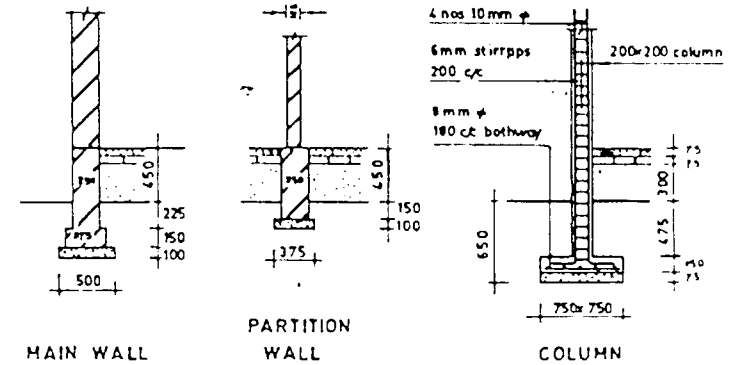
ELEVATION



SECTION AT A-A



PLAN



FOUNDATION Scale-1:50

<p><b>Brief Specification</b></p> <ol style="list-style-type: none"> <li>1 Brick wall in cement mortar 6:1.</li> <li>2 Ordinary patent stone floor.</li> <li>3 Steel window 100x120</li> <li>4 Wooden door 090x200</li> <li>5 R.C.C. Roof.</li> <li>6 Cement plaster.</li> </ol>	<p><b>Model Plan</b> for construction of Primary School in Murshidabad District under D.P.E.P.</p>	
<p>Scale 1 Cm. = 1 Meter</p>	<p>Drawn by <i>S. Ghosh</i></p>	
<p>PLINTH AREA = 98.11 Sqm = 1065 Sqft</p>	<p>Approved by</p>	

**ESTIMATE FOR CONSTRUCTION OF PRIMARY SCHOOL  
IN MURSHIDABAD DISTRICT UNDER D.P.E.P.**

1.	Earthwork in excavation in foundation trenches....14.43 cum @ Rs. 1439.10% cum.	Rs.	208.00
2.	Cement concrete (8:4:1) with 32 mm. down jhama khoa.... 9.54 cum. @Rs.943.00/Cum.	Rs.	8,996.00
3.	Brick work with cement mortar (6:1) in foundation & Plinth. 13.66 cum. @Rs. 902.40/- cum.	Rs.	12,327.00
4.	Earthwork in filling in foundation & Plinth including dressing & ramming..... 31.35 cum. @Rs. 1160.90/%cums.	Rs.	364.00
5.	Brick work with cement mortar (6:1) in super structure. 26.41 cum. @Rs. 925.20/cum.	Rs.	24,435.00
6.	12.5 cm. thick brick work with cement mortar (4:1)....29.10 sqm. @Rs.129.60/ sqm.	Rs.	3,771.00
7.	Cement concrete (4:2:1) with 19 mm. down graded stone chips. 12.19 cum. @Rs. 1583.55/ cum	Rs.	19,303.00
8.	Hire & labour charges for shuttering & centering including staging....136.15 sqm. @ Rs. 60.00/ sqm.	Rs.	8,169.00
9.	Reinforcement for R.C.C. slab, beam, lintel column etc. including supplying bending, binding complete 9.50 qnt!. @ Rs. 1790.00/quint.	Rs.	17,005.00
10.	Wood work in door frame including fitting fixing complete, Neam, Jam. 0.123 cum. @ Rs.11490.00/cum.	Rs.	1,413.00
11.	32 mm. thick panel shutter with 19 mm. thick plain panel jack....6.24 sqm. @ Rs. 678.00/sqm.	Rs.	4,231.00
12.	Supplying fitting fixing fully operable steel widows with side hunge shutters & horizontal glaring bar & integrated grill @ 5 Kg/sqm...16.80 sqm. @RS. 765.60/sqm.	Rs.	12,862.00
13.	Supplying fitting fixing two point nose steel handles...14 Nos. @ Rs. 13.20/each	Rs.	185.00
14.	Supplying fitting fixing steel peg stay 300 mm. long...28 Nos. @ Rs. 8.40/each	Rs.	235.00
15.	Supplying fitting fixing glass panes 3 mm. thick of fixed with nails & putty. sheet glass...16.80 sqm. @Rs. 180.00/sqm.	Rs.	3024.00
16.	Priming one coat on timber or steel surface...35.52 sqm. @Rs.14.05/sqm.	Rs.	499.00
17.	Painting with synthetic anamel paint two coat.		
	i) On timber surface...18.72 sqm. @Rs. 30.00/sqm.	Rs.	562.00
	ii) On steel surface....16.80 sqm. @Rs. 28.20/sqm.	Rs.	474.00
18.	6 mm thick cement plastering (4:1)...111.32 sqm. @ Rs. 20.40/sqm.	Rs.	2,271.00

19.	19mm. thick cement plastering (6:1)...230.20 sqm. @Rs. 32.40/sqm.	Rs. 7,458.00
20.	Neat cement punning in dado....41.07 sqm. @Rs. 10.55/sqm.	Rs. 433.00
21.	12.5 mm. thick cement plastering (6:1) ... 114.72 sqm. @Rs. 22.80/sqm.	Rs. 2,616.00
22.	19 mm. thick patent shone floor (4:2:1) with stone chips...86.47 sqm. @ Rs. 51.60/sqm.	Rs. 4,462.00
23.	White washing with stone lime three coats....415.17 sqm. @ Rs. 504.00/% sqm.	Rs. 2092.00
24.	Supplying fitting fixing precast machine compressed concrete roof files with lime mortar....100.13 sqm. @ Rs. 130.90/sqm.	Rs. 13,107.00
25.	Door fittings.....L.S. Rs. 407.00	<u>Rs. 1,50,909.00</u>
26.	Unforeseen contingency 10%.. say ....	Rs, 14,091.00
	The estimated prepared as per schedule of rates of P.W.D. '95-'96.	<u>Rs. 1,65,000.00</u>

S. GHOSH  
D.C.E.  
BERHAMPORE

## ACTIVITIES TO BE COVERED DURING THE FIRST YEAR ( 1996 - 97 )

For the first year, the project starts from Sept '96 and ends in March '97. During the 7 months of the first year for Murshidabad DPEP the following activities are proposed to be undertaken.

### 1. CIVIL WORKS :

- 1.1. Ten new school buildings out of the roomless existing schools will be constructed.
- 1.2. The plan and estimates of expenditures are enclosed. Unit cost of construction is estimated to be Rs. 1.65 lakh (including contingency expenditure to be incurred).
- 1.3. The schools to be taken up for construction during the 1st year will be identified by the D.P.O. through interaction with the District level co-ordination & core committee, Block Education Committee. (Both the committees includes the Panchayet members woman activities and members from different spheres).
- 1.4. The construction work is proposed to be taken through the respective V.E.Cs. with technical support from the technical support group of the District Project Office and S.A.E.s of the Panchayet Samities. (In the meantime one S.A.E. of each of the Panchayet Samities has been identified to be entrusted with the D.P.E.P. construction work).
- 1.5. The money is proposed to flow from the District Project Office to the V.E.Cs In a phased manner on submission of the utilisation certificate of the previous amount received. The Technical support group under the District Project Office has been proposed to monitor and evaluate the construction work.

### 2. PROCUREMENT :

#### 2.1.1. Furniture, equipment & teaching materials.

2.1.1. The furniture and equipments to be required for Block Resource Centres, Cluster Resource Centres, Strengthened P.T.T.I. and the District Project Office including the software and hardware for the District Project Office and Management Information Centre will be procured as per norms laid down by the State Project Office and the procurement procedure as laid down by the Govt. of India for the D.P.E.P. Districts.

2.1.2. A slice of the grants @ Rs. 2,000/- per annum per school and @ Rs.500/- per annum per teacher for the development of school facilities by purchasing materials and equipments have been proposed to flow from the D.P.O. to the V.E.Cs. The V.E.Cs will utilise the fund as per needs of the schools abiding by the guidelines to be prepared by the State Project Office and the District Project Office.

They will have to submit the utilisation certificates within the specified period.

#### 2.1.3. Total expenditure to be incurred during the first year of the plan is as follows.

	For D.P.O., B.R.C. C.R.C. strengthend P.T.T.I., M.I.S.	For schools @ Rs. 2000/- p.a. per schools.	For teachers @ Rs. 500/- p.a. per teacher.
Furniture	21.55 lakhs	X	X
equipments	13.15 lakhs	X	X
Teachiing materials	X	59.7 lakhs	50.58 lakhs
<b>Total</b>	<b>34.90</b>	<b>59.7</b>	<b>50.58</b>

**Grand Total ----- 145.18 lakhs**

During the 1st year total No. of schools are 2983 and total Nos of teachers 10,115. Nos. new appointment of additional teachers and setting up of no new schools have been suggested.

#### 2.2. Hiring of vehicle :

2.2.1 During the 1st year of the Project 4 ( four ) vehicles will be hired in phassed manner for the use in the interest of DPEP in the following manner :

- i ) One vehicle for the District programme Co-ordinator.
- ii ) Two vehicles for the common pool of the District Project Office.
- iii) One vehicle for the strengthened P.T.T.I. for academic supervision and feed back to the B.R.Cs & C.R.Cs.



2.2.2. Total cost for rising of vehicles for 6 months for the first year is estimated to be Rs. 1.20 lakhs.

2.2.3. Vehicles will be hired as per existing norms.

### **3. TRAININGS :**

3.1. During the 1st year of the Project the concerned persons will be oriented & trained to increase the effectiveness and to enable them to play & understand their definite roles and responsibilities in the management of the ongoing planning, implementation and monitoring processes of the project and ultimately to reach the goal of the programme :

3.2 Persons to be trained during the 1st year of the Project ( the 1st year is for 7months ).

I. Persons engaged in the M.I.S.

II. B.R.C. & C.R.C. Co-ordinators.

III. R.Ps and Teachers.

Out of 10,115 teachers serving at present 5,000 teachers i.e., almost half of the total strength will be trained.

3.3. Total training cost in the 1st year is estimated to be Rs. 25.76 lakhs.

3.4. The persons to train the R.Ps. staff of the strengthened P.T.T.I. are proposed to be trained at the State Level.

3.5. Training modules and training programmes will be designed in consultation with the State Project Office, State Council of Education, Indian Statistical Institute.

3.6. Key Resource persons and Resource persons for the B.R.Cs have already been identified from amongst the Sub-Inspector of Schools, Lecturers of P.T.T.Is, Secondary & Primary teachers-both in-service & retired.

### **4. AWARENESS CAMPAIGN :**

4.1. Awareness campaign in the District, Block, and Gram Panchayat level together with the Panchayat functionaries have already been conducted. But as it is a huge task to bring all the age group children under the Pray Education to retain them throughout the Pray Education and to impart pray Education to the taughts upto the expected level of learning awareness campaign will be conducted in the V.E.C. level on all the estimated aspects once in the 1st year costing of which is Rs. 1.89 lakhs.

### **5. STUDIES & RESEARCH :**

5.1. During the 1st year of the plan following studies and Research will be undertaken.

Action studies to develop the future strategies for planning, managing, monitoring and evaluating the purpose:

(i) To remove gender disparities.

(ii) To organise Alternative Primary Schooling Centres.

(iii) To organise Pre Primary Schooling centres.

(iv) To ensure project aims ( enrolment retention and achievement ) amongst special need groups i.e., handicapped, S.C., S.T. urban economically active children.

(v) To evaluate the development towards achieving the goal of project aims.

5.2. Total cost to be incurred during the 1st year is estimated to be Rs.2.20 Lakhs.

### **6. ESTABLISHMENT OF THE DISTRICT PROJECT OFFICE B.R.CS & C.R.C.s :**

6.1. To start the District Project Office a floor space of about 2200 sq. ft. has been proposed to rent.

6.2. The project office together with the M.I.S. will run in that rented premises throughout the D.P.E.P. regime.

6.3. Annual rent of the premises is estimated to be Rs 0.72 lakhs.

6.4. In the first year of the plan BRCs will start in the rental buildings at or near the C.D block H.Q.

6.5. Rent of the B.R.Cs for 6 months of the 1st year is estimated to be Rs. 0.78 lakhs. for 26 B.R.Cs.

6.6. In the 2nd year of the project 26 BRC building will be constructed.

6.7. The Berhampore P.T.T.I. is proposed to be strengthened for D.P.E.P. purposes to play the role of DIET. The institution with the present accommodation is sufficient enough.

6.8. C.R.Cs are proposed to be opened in a room of the existing Pry School building and extension of the building will be made if necessary in the 2nd year.

7. SALARIES OF ADDITIONAL STAFF :

For the 1st year salaries of additional staff are computed for six months.

The following staff will be recruited and paid out of D.P.E.P. fund.

7.1. For the District project officer the following functionaries alongwith the remuneration have been proposed.

	POST	NO. OF POSTS	MONTHLY HONORARIUM
	Finance-cum Administrative Officer	01	Rs.4,000/-
	Civil works in-charge ( Engineer )	01	Rs.4,000/-
	Woman development in charge	01	Rs.2,500/-
	Teacher training in charge	01	Rs.4,000/-
	Head clerk cum cashier	01	Rs.2,500/-
	Accountant	01	Rs.2000/-
	Clerk cum typist	02	Rs.1,500/-
	Darwan Night Guard	01	Rs.1,000/-
	Group D Staff	02	Rs.1,200/-
	Sub-Asstt. Engineer	01	Rs.2,500/-
	Dist.Project Co-ordinator	01	Rs.800/-
	Dist. Project Officer	01	Rs.800/-
	Deputy Dist.project Officer	01	Rs.600/-
	Asstt.Dist.Project Officer	01	Rs.400/-
7.2.	For M.I.S.		
	M.I.S. in charge	01	Rs.4,000/-
	Clerk cum typist	01	Rs.1,500/-
	Machine Operator	01	Rs.1,000/-
7.3.	Staff salary for B.R.C		
	B.R.C. Co-ordinator	26 N0s.	Rs.4,000/-
	Clerk cum typist	26 Nos.	Rs.1,500/-
	Group D. Staff	26 Nos.	Rs.1,200/-
7.4.	C.R.C.		
7.4.	C.R.C. Co-ordinator	270	Rs.300/-
7.5.	Strengthening of P.T.T.I.		
7.5.1.	Work Experience.		
	Branch Head	01	Rs.5,000/-
	Lecturer	01	Rs.4,000/-
	Gr. D	01	Rs.1,200/-
7.5.2.	Physical Education		
	Branch head	01	Rs.5,000/-
	Lecturer	01	Rs.4,000/-
	Group C	01	Rs.1,500/-
	Group D	01	Rs.1,200/-
7.5.3.	Educational Technology.		
	Branch Head	01	Rs.5,000/-
	Lecturer	01	Rs.4,000/-
	Gr.D	01	Rs.1,200/-
	Technician	01	Rs.2,000/-
7.5.4.	Educational Management & Training		
	Branch Head	01	Rs.5,000/-
	Lecturer	01	Rs.4000/-
	U.D.A.	01	Rs.2,000/-
	L.D.A.	01	Rs.1,500/-
	Machine Operator	01	Rs.1,200/-
	Gr.D	01	Rs.1,200/-

8. Total activities planned in the 1st year will be monitored and evaluated throughout the period and any of the activities may be altered or changed according to the demand of the situation.

Murshidabad 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						
Timing will depend on capability building at the state level at the initial stage.	<b>1. Establishment of DPO :</b>												
	1. Establishment of DPO in rental bldg.		■	■									
	2. Appointment of DPO.		■										
	3. Appointment of supporting staff.		■	■	■	■	■						
	4. Defined 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 Trg.												
	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										■	■	■
	<b>2. District MIS:</b>												
	1. Survey design.							■	■				
	2. Trg. to data-gatherers.							■	■	■			
3. Administration of survey.									■	■			
4. Data Entry & Analysis.										■	■	■	

Murshidabad 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. Civil Works :												
	1. Preparation of Construction Manual (With type plans & estimate)	█	█										
	2. Construction of new school bldgs. :												
	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. Construction of addl. rooms in existing school buildings :												
	a) Identification of schools												
	b) Agreement with VECs												
	c) Release of funds (in phases)												
	d) Procurement of materials												
	e) Completion of construction.												
	4. Repairs to existing schools :												
	a) Identification of schools;												
	b) Agreement with VECs												
	c) Release of funds (in phases)												
	d) Mat.												
	e) Completion of works												

Murshidabad 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						
	5. Toilets :												
	(On pilot project basis)												
	a) Identification of schools ;												
	b) Agreement with VECs												
	c) Release of funds (in phases)												
	d) Mat.												
	e) Completion of work.												
	6. Construction of BRCs :												
	a) Procurement of land with proper titled deed												
	b) Agency selection & trg.												
	c) Agreement with Agency												
	d) Release of fund (in phase)												
	e) Procurement of materials												
	f) Completion of construction.												
	7. Construction of CRCs in new/existing school Bldgs. (with added facilities of sanitation and Watering)												
(Could be started after State Level Trg. of KRPs so far the district level activities are concerned)	4. TEACHER TRAINING :												
	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-correspondence Course												
	(d) Value Education												

Murshidabad 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						
	(e) Teaching Skills for lower Primary Classes (I & II)												
	(f) Ors.												
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)												
	(b)												
	(c)												
	(d)												
	(e)												
	(f)												
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												

Murshidabad 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						
District Purchasing Committees to be set up Rooms/space for additional activities to be provided with necessary facilities.	2. 1. Define list of materials @ Rs. 500/- per teacher in identified school					█							
	2. Release of due funds						█	█	█	█			
	3. Purchase of materials							█	█	█	█		
	4. Accounting of expenditure									█	█		
	6. STRENGTHENING OF PTTI :												
	1. Define list of nonconsumables			█	█	█	█						
	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 nonconsumables										█	█	
	8. Appointment of staff							█	█	█			
	9. Initial Training needs analysis & Trg. plan						█	█					
	10. Trg. in Vec functions							█	█	█	█	█	
	11. Trg. in Ednl. Management							█	█	█	█	█	█
	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				█	█	█							

Murshidabad 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					
	18. Trg. in procurement				■	■							
	19. Trg. in monitoring & supervision of Trg. activities						■	■	■				
	<b>7. COMMUNITY DEVELOPMENT :</b>												
	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.								■	■	■		
	2. Training to VECs												
	a) Identification of agencies					■	■						
	b) Development Trg. Modules						■	■					
	c) Trg. of KRPs at State level						■	■	■				
	d) Trg. of RPs at District level								■	■	■		
	e) Conduct of Trg. Programmes for VECs										■	■	■
	<b>8. DEVELOPING PILOT ECCES :</b>												
	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												

State activities.



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State strategies