

ANNUAL WORK PLAN AND BUDGET FOR -2003-04
UNDER SARVA SHIKSHA ABHIYAN
FOR DHALAI DISTRICT, TRIPURA.

NIEPA DC



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Annual Work Plan and Budget for 2003-2004
for Dhalai-Dist under Sava Shiksha Abhiyan.

1. Introduction.

Following Govt. of India's decision for launching SSA scheme in the State, the Annual work plan & Budget for the year 2003-04 is prepared for Dhalai-Dist. on the basis of the information collected through household and School survey. The Annual Plan for the year 2003-04 is being submitted to the Govt. of India for necessary approval.

An amount of Rs. 398.01 (in Lakhs) was proposed in the Annual Plan-2002-03 out of which a sum of Rs. 147.06 (in Lakhs) has been sanctioned by the Govt. of India for expenditure on different items as indicated below :-

01. School & Teacher Grant	-Rs. 0.59
02. Teachers training	-Rs. 6.16
03. BRC / CRC	-Rs.17.35
04. Research & Evaluation	-Rs. 5.29
05. Community Leaders training	-Rs. 0.45
06. Computer Education	-Rs.30.00
07. Management Cost	-Rs. 8.00
08. Text Books	-Rs.30.67
09. Maintenance	-Rs. 0.05
10. Construction (Prymary School)	-Rs.25.00
11. Constuction (UPS)	-Rs. 7.00
12. Construction- BRC	-Rs. 6.00
13. Construction-Toilet for Pry. School	-Rs. 4.00
14. Construction-Toilet for(U.P School)	-Rs. 2.00
15. Drinking Water (Prymary)	-Rs. 3.00
16. Drinking Water (UPS)	-Rs. 1.50
	Rs.147.06

Necessary steps are being taken for implementation of the SSA scheme in Dhalai Dist. as per Schedule in below. :-

Sl.No.	Items	Amount	Target date for implementation of Fund.
1	2	3	4
1.	School & Teacher Grant	Rs. 0.59	30-06-2003
2.	Teachers' training	Rs. 6.16	30-06-2003
3.	Text Book	Rs.30.67	30-06-2003
4.	Construction for Toilet	Rs. 6.00	30-09-2003
5.	Drinking Water	Rs. 4.50	30-09-2003
6.	BRC / CRC	Rs.17.35	31-12-2003
7.	BRC	Rs. 6.00	31-12-2003
8.	Computer Edn.	Rs.30.00	31-12-2003
9.	Community training	Rs. 0.45	31-12-2003
10.	Research & Evalution	Rs. 5.29	
11.	Maintanance	Rs. 0.05	31-03-2004
12.	Management cost	Rs. 8.00	31-03-2004
13.	Construction of Pry. & Upper Pry.	Rs.32.00	31-03-2004

2. DISTRICT PROFILE

Dhalai District came into existence w.e.f. 15th August, 1995. There are 4(four) Sub-Divisions manely Kamalpur, Ambassa, Gandacharra and Longthorai Valley. There are 5(five) Blocks Salema R.D.Block, Ambassa R.D.Block, Manu R.D.Block, Chawmanu R.D. Block and Dumburnagar R.D.Block. There are also 6 (six) Revenue Circles, 130 (One hundred thirty) Gaon Panchayats, 154 (One hundred fifty four) Revenue Villages and 1(One) **Nagar Panchayat. There are 60,376 Householders. Total population of the Dhalai District is 3,07,417 out of which 1,48,937 is Female as per 2001 census. Dhalai is bounded by the Bangladesh in the North and West Tripura Districtbin the , North Tripura Distric in the East and SouthTripura and Bangladesh in the South. From the report of the Households survey conducted between the period from 18th to 26th Nov-2001 it is seen that there are 60376 Nos of Households out of which ST -30959, SC -10889. The Geographical area of the Districts about 60% of the district is covered by green forest.**

3. District Administration :-

The three tier Panchyet bodies ,Zilla Parishad,Panchyet Samity, Gram Panchyet are functioning at the District,Block and Village level respectively. The Hon'ble Sabhadipati is the Head of the Zilla Parishad and Chairman is the head of Panchyet Samity. Teh Goan Sabha is headed by Pradhan. Number of the members of the Panchyet bodies varies one to another depending on size of area and population. District Magistrate & Collector is the Executive Officer of the Zilla Parishad while Block Development Officer acts as the Executive Officer of Panchvet Samity. In between District and Block levels there is another administrative structure called Sub-Division with Sub-Divisional Officer as its head.

LITERACY SCENARIO OF DHALAI DISTRICT

All	-	61.56
Male	-	70.90
Female	-	51.57

* (As per 2001, Census)

5. TOPOGRAPHY

Tripura is mostly a hilly state, there are lofty hills, small mountains. There are 6(six) major hills ranges in the state, part of **ATARAMURA** and **LONGTHARAI** fall within the Dhalai District. Dhalai District is also a land of countless small rivulets, streams and rivers. This rivulets and rivers carry the rain water of the state to our neighbouring country Bangladesh. The Manu and Dhalai are the major river of the District and Raima & Sarma rivers jointly created the GUMTI, the longest river of the state.

6. SOCIO ECONOMIC AND CULTURAL CHARACTERISTICS

The Dhalai District is inhabited by people of different languages, religion and culture, Majority of the people are bengali speaking, others belong to tribes of different dialects. They are Tripurians, Halams, Hrankhal, Garos, Reangs, Besides, Manipuri speaking people also live in certain areas of the District. Manipuri Muslim is another social group in the District. Majority people of the District are Hindu. There are some followers of Christianity among the tribal people.

7. EDUCATIONAL FACILITIES AT ALL LEVELS

There is one Degree Collage in the District. DIET has been sanctioned for Dhalai District. The Civil work of the DIET will be started within short period with the sanctioned money by the Government of India. There is one 200-seated residential school for ST children located at Sytyaram Choudhury Para near Ambassa. Another 200 seated residential school is going to be opened at Jaharnagar of Ambassa Sub-Division under Centrally-sponsored scheme. Number of schools having facilities of Elementary Education is indicated below including recognised aided and Unaided schools.

BLOCK-WISE NO. OF EXISTING SCHOOLS / COLLEGE

Name of Block	Primary	Upper Primary	High	Higher Secondary	College	Total
Ambassa	68	8	7	2	-	85
Salema	95	21	14	11	1	142
Dumburnagar	56	6	3	1	-	66
Manu	70	12	9	4	-	102
Chawmanu	85	3	2	1	-	91
Total :-	380	51	35	19	1	486

*Including Town Area also.

8. ENROLMENT

Total gross enrolment ratio at Primary stage is around 126 and the net enrolment ratio is around 63. Most parts of the District is (60%) covered with Forest and Hills. The tribal habitations are located in the difficult and hilly areas. Participation of tribal children in the Elementary Education is very low due to poverty and lack of awareness.

NO. OF TEACHER'S IN POSITION

Name of Block	Primary			Upper Primary		
	Male	Female	Total	Male	Female	Total
Ambassa	329	79	408	80	17	97
Salema	531	184	715	180	30	210
Dumburnagar	187	16	203	91	11	102
Manu	282	87	369	90	23	113
Chawmanu	109	04	113	12	-	12
Total :-	1438	270	1808	453	81	534

Management-wise Teachers in position in Primary Schools/Sections in Dhalai District

Area	Management	No. of Teachers in Position		
		Male	Female	Total
Rural	1. Government	0793	0263	1061
	2. L. B. (ADC)	0517	0083	0600
	3. Govt. Aided	0001	0000	0001
	4. Pvt. Un-aided	0011	0016	0027
	Total :-	1322	0367	1689
Urban	1. Government	0013	0019	0032
	2. L. B. (ADC)	-	-	-
	3. Govt. Aided	-	-	-
	4. Pvt. Un-aided	0008	0005	0013
	Total :-	0021	0024	0045
Grand Total :-		1343	00391	1734

Management-wise Teachers in position in Upper Primary Schools/Sections in Dhalai District

Area	Management	No. of Teachers in Position		
		Male	Female	Total
Rural	1. Government	0500	0084	0584
	2. L. B. (ADC)	-	-	-
	3. Govt. Aided	0008	0001	0009
	4. Pvt. Un-aided	0019	0007	0026
	Total :-	0527	0092	0619
Urban	1. Government	0023	0005	0028
	2. L. B. (ADC)	-	-	-
	3. Govt. Aided	-	-	-
	4. Pvt. Un-aided	-	-	-
	Total :-	0023	0005	0028
Grand Total :-		0550	0097	0647

CHAPTER - II

9. PRE-PROJECT ACTIVITIES

Householder survey and School Survey were Conducted in the District between a period from 18th to 26th Nov, 2001 Covering all the household and School of the District. 669 Nos. School teacher were engaged for the said survey. The following Pre-project activities have been Completed.

1. VEC constituted in 121 nos of Gaon Panchayet of Dhalai District.
2. MTA formed in 463 Nos School under Dhalai District.
3. Block Level Education Committees have been formed for five nos. Block of Dhalai District.
4. B.R.P's & C.R.P's have been selected for all Block and Sub-Block of Dhalai District.
5. Requirement of New primary, Upper primary schools and Alternative Education Centre have been assessed through Micro-Planning and School-mapping at habitation level undertaken during 26-04-2002 to 09-05-2002.

9.1. Achievement level Survey of class VI Student was Conducted in the 40 selected schools of Dhalai District with the Test materials supplied by NCERT & SCERT. The findings of the survey will be made available to the District office within a short period. Campaign programme has been organised in different places throughout the district to Sensitise different sections of people about SSA Scheme.

Training Programmes were organised at District Block, village, School level to build up capacities of members of Panchyet bodies, VEC, MTA, NGO'S.

9.2. 10 teachers were identified in each Block of the district for carrying out micro-planning and school mapping. They participated in the training programme on micro-planning and school mapping organised by the Education District Office at Chandraipara Higher Secondary School, Ambassa on the 26th April, 2002. They undertook extensive tour in their respective village/habitation area allotted to them, held meeting and mobilised the local people with the help of member of VEC, MTA, NGO and Panchayat bodies to develop village level plans.

Some important findings that have emerged from the survey are furnished in the following tables :

OCCUPATION-WISE NUMBER OF HEADS OF HOUSEHOLDS IN THE DISTRICT

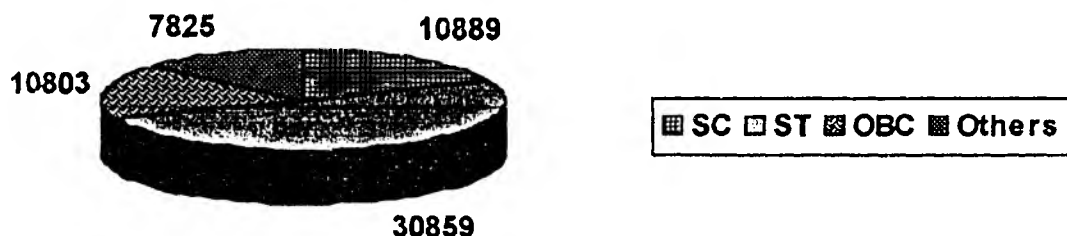
Sl. No.	Occupation of Heads of Households	No. of Households					
		Ambassa Block	Salema Block	Manu Block	Chowmanu Block	Damburnagar Block	Total
1.	0-BPL Family	4113	8576	5966	2953	4805	26413
2.	1-Daily Wages Worker	2718	5431	2076	0623	0974	11822
3.	2-Farmer	1953	4097	2030	0894	1175	10149
4.	3-Family Occupation	0298	0701	0318	0057	0077	01451
5.	4-Own Business	0984	1592	1042	0073	0257	03948
6.	5-Regular Salaried Employment	1268	3088	1375	0261	0601	06593
	Total :-	11334	23485	12807	04861	07889	60376

From the table it is seen that large numbers of families are living below poverty line (BPL) in the District. Salema Block has the highest BPL population. The table also shows No. of Government employee is Comparatively higher in Salema Block and majorities are farmers and labourers.

CASTE DISTRIBUTION-WISE NUMBER OF HOUSEHOLDS IN THE DISTRICT

Sl. No.	Caste Distribution	No. of Households					
		Ambassa Block	Salema Block	Damburnagar Block	Manu Block	Chowmanu Block	Total
1.	SC	1217	7344	0962	1277	0089	10889
2.	ST	6497	5595	6217	8285	4265	30859
3.	OBC	1622	6940	0468	1676	0097	10803
4.	Others	1998	3606	0242	1569	0410	07825
	Total :-	11334	23485	7889	12807	4861	60376

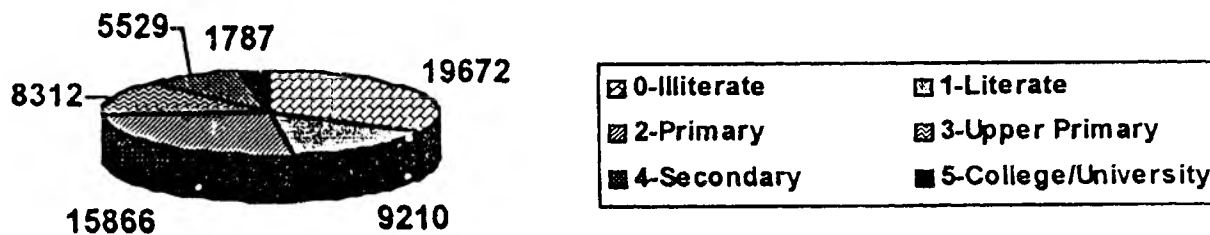
From the table it appears that large numbers of ST household is in the Manu Block & SC in the Salema Block, OBC in the Salema Block.



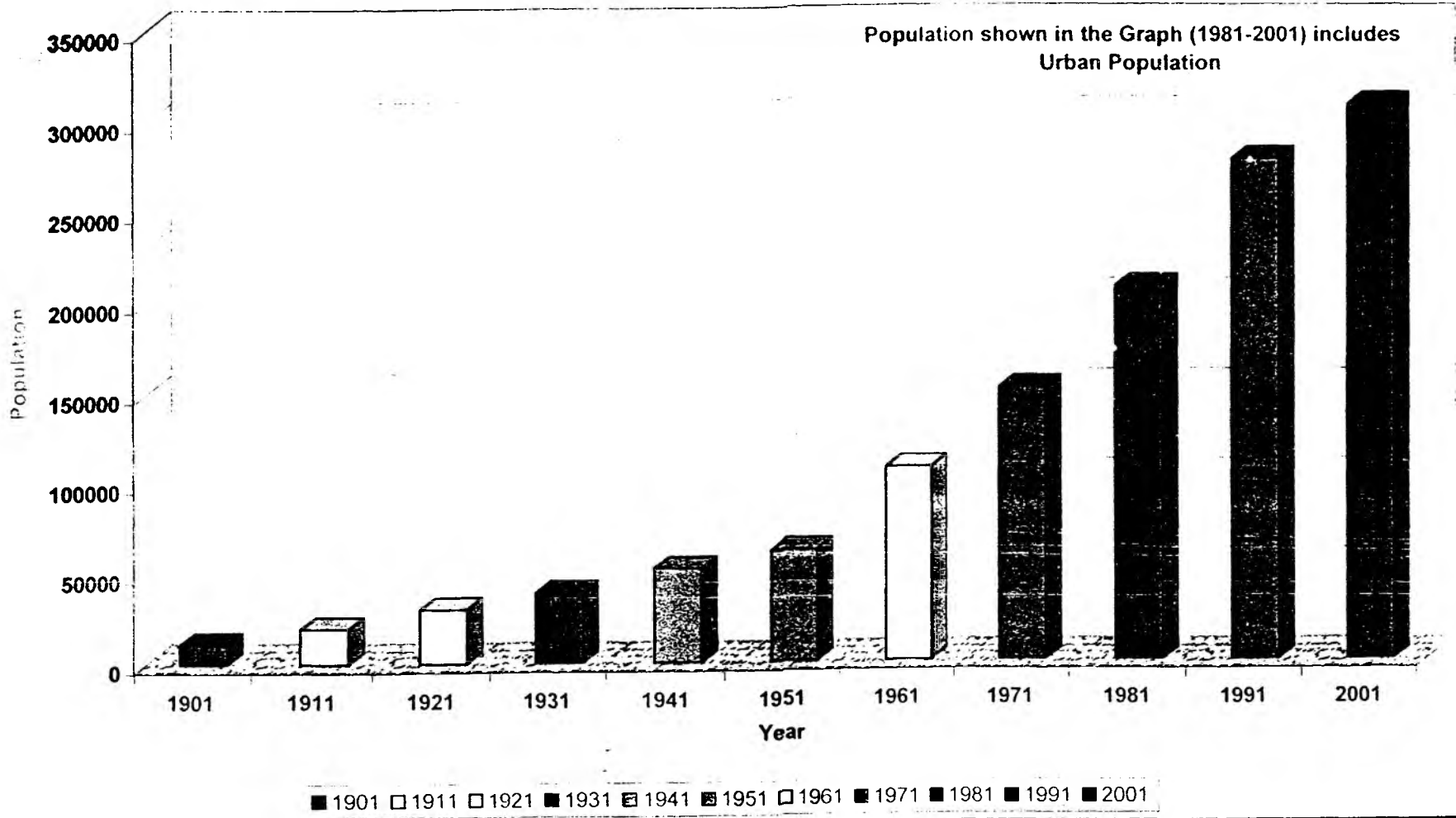
EDUCATIONAL LEVEL-WISE NUMBER OF HEADS OF HOUSEHOLDS IN THE DISTRICT

Sl. No.	Educational Level of Heads of Households	No. of Households					
		Ambassa Block	Salema Block	Manu Block	Chowmanu Block	Damburnagar Block	Total
1.	0-Illiterate	3985	5250	4044	2346	4047	19672
2.	1-Literate	1791	4020	1399	0497	1503	09210
3.	2-Primary	2430	6612	4141	1445	1238	15866
4.	3-Upper Primary	1584	3819	1970	0278	0661	08312
5.	4-Secondary	1225	2611	1050	0242	0401	05529
6.	5-College/University	0319	1173	0203	0053	0039	01787
	Total :-	11334	23485	12807	04861	07889	60376

From the above table it appears that large number of illiterate heads of household is in Damburnagar Block and Literate heads of household is in Salema Block.



Population of Dhari District (1901-2001)



Literacy Rates by Sex – State, District, Block (2001 Census)

State/District/ Block	Literacy Rate		
	Persons	Male	Female
Tripura	73.66	81.47	65.41
Dhalai District	61.56	70.90	51.57
Salema	72.00	79.54	64.17
Manu	61.20	72.52	48.91
Ambassa	63.03	72.67	52.81
Chawmanu	37.42	47.84	25.55
Dumburnagar	41.58	53.30	28.62

Position of Children in the Age Group of 06-14 in Dhalai District

Sl. No.	Category of Students	Nos.
1.	Total Number of Boys	36105
2.	Total Number of Girl's	32,468
3.	Total Number of Children	68,573
4.	Total Number of Boys attending School	28,922
5.	Total Number of Girls attending School	24,766
6.	Total Number of Children attending School	53,688
7.	Total Number of Boys(Dropped out)	2,818
8.	Total Number of Girls(Dropped out)	2,759
9.	Total Number of Children Dropped out.	5,577
10.	Total Number of Boys never gone to School.	4,365
11.	Total Number of Girls never gone to School	4,943
12.	Total Number of Children never gone to the School.	9,308

BLOCK-WISE NO. OF DROPPED-OUT AND NEVER GONE TO SCHOOL CHILDREN (06-14 AGE-GROUP)

Name of Block	Dropped-out			Never gone to School		
	Boys	Girls	Total	Boys	Girls	Total
Ambassa	420	464	884	984	1042	2026
Salema	714	708	1422	731	682	1413
Dumburnagar	583	588	1171	1359	1575	2934
Manu	584	604	1188	796	1085	1881
Chawmanu	517	395	912	495	559	1054
Total :-	2818	2759	5577	4365	4943	9308

Dropped-out	:-	8.13%
Never gone to School	:-	13.57%

It is observed that no. of children in the age group of 6-14 years are 68,573 in the District as per survey report out of which 5577 Nos. are dropped out i.e. 8.13% and 9308 are never gone to School i.e. 13.57%. It is also observed that 1,350 number of Children could not attend School due to Non-availability of Schooling Facility i.e. 1.97%.

Now it has become the responsibility of the Government to provide schooling facilities to the above mentioned Children alongwith the children in the age group 0-6 as shown in the Table below :

POPULATION AND CHILD POPULATION IN THE AGE GROUP 0-6 & 6-14 OF DHALAI DISTRICT BLOCK-WISE

Sl. No.	Name of Block	Population			Child Population in the age group 0-6			Child Population in the age group 6-14		
		Person	Male	Female	Person	Male	Female	Person	Male	Female
	DISTRICT									
	Dhalai District	307417	158480	148937	46912	23811	23101	68573	36105	32468
	BLOCK									
1.	Ambassa	56572	28573	27999	7990	3967	4023	12647	6665	5982
2.	Salema	114753	58642	56111	15939	8161	7778	23963	12388	11575
3.	Dumburnagar	41917	21860	20057	7704	3901	3803	10502	5640	4862
4.	Manu	69842	36280	35562	11087	5696	5391	15412	8034	7378
5.	Chawmanu	24333	12840	11493	4192	2119	2073	6049	3378	2671

TEACHER'S IN POSITION (TRAINED & UNTRAINED)

Name of Block	Total		Un-trained		Trained	
	Male	Female	Male	Female	Male	Female
Ambassa	411	99	307	72	104	27
Salema	944	234	575	166	369	68
Dumburnagar	296	24	276	23	20	01
Manu	558	124	460	113	98	11
Chawmanu	133	04	96	03	37	01
Total :-	2342	485	1714	377	628	108

CHAPTER - III

10. INTERVENTIONS UNDER SSA

10.1 Enrolment :-

Enrolment of Girls Children in general and specially girls children belonging to ST, SC and Other Backward Communities is very low in the District. In order to improve enrolment ratio of girls children of the district special drive for enrolment of un-enrolled and dropped out girls in the age group 6-14 would be emphasised with great importance. Attempt will be made to create more awareness among the women, ST, SC, OBC parents and to sensitise the community as a whole about gender disparity. Special arrangement will be made to encourage the girl children to participate in Elementary Education and residential school for ST, SC, Girls will be opened in the District

The school less habitations which fulfill the criteria as per existing State Govt. norms will be provided Primary School under SSA in phased manner. In habitations which are located in hilly & remote areas, EGS Centre will be setup to ensure participation of all children who could not be enrolled so far due to lack of schooling facilities.

10.2 Retention :-

The existing incentive programme like Dress Grant, Attendance Grant, Pre-matric Scholarship, NPNSPE, etc. will be effectively utilised to improve attendance of all children in the School. With the active co-operation and support of the MTA, VEC & local parents, problems like absentism of teachers, shortage of teaching staff, lack of school building and TLE will be removed for proper functioning of each school. The atmosphere of school will be made attractive to the children by organising various games and sports, cultural activities to make their learning experience happy and joyful. Existing evaluation system at the elementary stage will be reformed to remove element of chances and anxiety from the mind of the children.

Annual target will be set each year to achieve 100% retention within fixed time frame, coaching classes, remedial classes will be arranged for providing support to the weak and slow learners.

10.3 Quality Improvement :-

At present there is huge backlog of untrained teacher in the state as well as in the Dhalai District. In order to reduce the backlog the State Govt. has taken certain steps like introduction of teachers training programme through distance mode. The Tripura University and IGNOU are currently conducting in-service teachers training course for the untrained teacher. Besides, in-service training programme, orientation programme are organised by SCERT & DIET, West Tripura from time to time. More training programme will be organised under the programme SSA to upgrade the skill and competency of the existing teachers with the fund sanctioned by GOI, in the last Annual Plan. The pedagogical inputs are of paramount importance in improving the achievement level of the students.

CHAPTER - IV

10. TARGETS & PRIORITIES OF ANNUAL PLAN (2003-2004)

1. Enrolment and mainstreaming of 9,308 nos. Un-enroled children and 5,577 nos. dropped out children of Dhalai District who were identified through household survey are targeted to be achieved by the end of December-2003. Total 473 unserved habitations have been identified.

2. 25 nos. New Primary Schools will be set up and 5 nos. Junior Basic Schools will be upgraded to Upper Primary School as indicated.

2.1. PROPOSED PRIMARY SCHOOLS

Sl.No.	Name of Block	Name of Revenue Village	Name of Habitation
1.	Ambassa	1. Raipassa 2. Kulai R.F. 3. Radharampara 4. Pastaraipara 5. Jagannathpur	Raipassa Colonye Challachara Nimanjoy Para Khashera Para Yudhirtier Reang Para
2.	Salema	1. Mechuria 2. Avanga 3. Bamancherra 4. Mahabir 5. Kalachari 6. Kambukcherra	14 Card Para Avanga Fishery Firm Para Nanda Kishore Para East Tilla 2 No. Kalachari Bhumihin Tilla Madhu Kanda Para
3.	Dumburnagar	Will be selected later on	
4.	Manu	1. Lalcherra 2. Gainama 3. Manu 4. North Dhumacharra 5. East Masli	Hamanta Debbarma Para Jogendra Debbarma Para Hospital Para (Garu Basti) Kitin Ruaja Para 34-Card
5.	Chawmanu	1. M.C.R.F. 2. Devacherra 3. Manikpur 4. Makarcherra 5. Jaychandra Para	Purna Kr. Debbarma Para Gandhi Kr. Para Fadmasing Ruaja Para Kamkumar Ruaja Para Jaychandra Para

2.2 PROPOSED UPGRADATION TO UPPER PRIMARY SCHOOLS

Sl.No.	Name of Block	Name of J.B.School to be Up-graded	Additional Enrollment Targeted
1.	Ambassa	1. Nailahabari J.B.	186
2.	Salema	2. Jamthung J.B.	179
3.	Manu	3. Will be selected later on	
4.	Chawmanu	4. Mijurai C/P J.B. School	178

3. CONSTRUCTION OF SCHOOL BUILDING

Construction of school buildings will be taken up for the following schools running without permanent building.

Sl.No.	Name of Block	No. of Primary / Upper Primary School without permanent building
01.	Ambassa	5
02.	Salema	2
03.	Dumburnagar	3
04.	Manu	2
05.	Chawmanu	4
	Total :	16

4. A Residential School will be set up at Gandacharra under Dumburnagar Block for St Girls children of Jumia families (i.e. shifting cultivators).

The present drop-out rate at Elementary Stage upto Class VIII in the Dhalai District is around 68%. Attempt will be made to improve retention rate by 20% by reducing the current drop-out rate at the end of academic session 2003.

5. Education Management Information System (EMIS) will be set up and made functional at the Dhalai District Office for effective monitoring. Required manpower will be engaged. Two technical persons with required skill will be engaged on contractual basis for EMIS.

6. Maintenance of School Building :-

Most of the existing School buildings in the District are in bad shape due to want of repair over a long period. The State Govt. are not in a position to take up maintenance work of a large number of School building under the Education Department because of financial constraint. During the rainy season it become very difficult to take class as water pass through the holes of damaged roofs and broken door and window. Funds for maintenance work @ 5000/- per School have been proposed for 481 Nos. Schools of Dhalai district during 2003-2004.

7. Toilet's Facility :-

200 Nos. Schools of District are running without Toilets facilities. Due to non-existence of toilet facilities, the attendance of girls children is found to be poor in many toiletless schools. In order to overcome this problems it is proposed that toilets facilities may be provided for 30 Nos. Schools during the fianacial year 2003-2004.

8. Teaching Learning Materials :-

There are 50 Primary and 18 Upper Primary Schools uncovered by OBB. Teaching learning process cannot take place in meaningful way without use of Teaching learning material, TLE may be supplied to all the uncovered Primary and Upper Primary Schools on priority basis.

9. Disabled Childrens :-

The Disabled children are considered as the most disadvantaged group. Like other children they should have equal opportunity for Elementary Education. Total 500 Nos. disabled Children have been identified in the District in the age group of 6-14 years. They will be provided assistance @ Rs. 1200/- per year during the current financial year.

10. Training of Community Leaders :-

There are 130 Nos. Gaon Panchayet in the District and Village Education Committee have been formed in all the Gaon Panchayet. Each member of the VEC will be given training for 2 days with the provision of Rs. 30/- per head per day earmarked for this purpose. The BRP will organise this training programme at Block level in different phases. The state level Resource Person of SCERT & DIET will also attend the programme as Resource Person.

11. Training for Teachers :-

Training Programme for Untrained as well as for other existing teachers will be organised at different venues in the District in phased manner. Duration of the training is fixed for 10 days for each batch consisting of 100 teachers. 1,714 Nos. teachers of existing school will be provided training during current financial year.

12. All BRC's & CRC's will be made functional w.e.f. January 2004. There are 5 Nos. BRC 40 Nos. CRC in the District Fund for contingency, TA & meeting allowance, furnitures should be provided to all BRC & CRC during this current financial year. Construction work of 3 Nos. BRC 15 Nos. CRC will be taken up. The office of BRC & CRC will be housed in the rented building or existing Government building where ever available.

13. EGS Centre :-

There are 473 Nos. un-served habitations under Ambassa, Salema, Dumburnagar, Manu & Chawmanu Block & 473 Nos. EGS Centre shall have to open in those habitation for 14885 nos. dropped-out & never gone childrens who could not come under proper educational management / facilities.

BLOCK-WISE NUMBER OF EGS CENTRES.

SL.NO.	Name of Block	Total No. of Centres	EGS Centres to be run		Name of NGO
			State Govt.	NGO	
1.	2.	3.	4.	5.	6.
<u>DHALAI DISTRICT</u>					
1.	Ambassa	80	47	33	ARK-Science & Social Organisation, Ambassa.
2.	Salema	80	80	-	-
3.	Dumburnagar	183	183	-	-
4.	Manu	80	60	20	St. Vincents Welfare Society, Nepal Tilla.
5.	Chowmanu	50	50	-	-
		473	420	53	

Following the decision of the Hon'ble Supreme Court of India to supply Cooked Meals(Khichuri) to all Children of the Govt. and Govt. aided Primary Schools including the Govt. aided Madrassas as well as the Primary sections attached to S.B./High/ H.S.Schools under the Mid-day Meal programme has been started w.e.f. 01-04-2003 in Dhalai-District at the following rates per student per day :-

Sl.No.	Commodity	Quantity	Cost
01.	Rice	100 Gms.	Free.
02.	Dal	25 Gms.	Rs. 0.75
03.	Vegetable, Fuel, Oil etc		Rs. 0.30
04.	Overhead charges for carrying rice per child per day.		Rs. 0.05
05.	Wages for cook per child per day.		Rs. 0.10
Total :-			Rs. 1.20

ANNUAL PLAN FOR 2003-2004
DISTRICT SUMMARY - DHALAI DISTRICT, AMBASSA

(Rs. In lakh.)

Sl. No.	Description	Proposed				Recommended			
		Unit Cost (Rs. in Lakh)	days/month s/nos	Phy (Nos)	Fin. (Rs. in Lakh)	Unit Cost (Rs. in Lakh)	days/month s/no	Phy. (Nos)	Fin. (Rs. in Lakh)
1	2	3	4	5	6	7	8	9	10
1	Primary School								
1.1	New Primary School (Furniture)	0.50	Per School	25	12.50				
1.2	Salary for New Primary School Teachers	0.049	Per Teacher Per Month 6 months	75	22.05				
1.3	TLE Grant for Primary School (OBB Uncovered)	0.10	Per School	50	5.00				
1.4	Additional Teachers								
1.5	Others								
1.6	Sub Total				39.55				
2	Upper Primary School								
2.1	New Upper Primary School (Furniture)	0.70	Per School	5	3.50				
2.2	Salary for Upper Primary Schools	0.062	Per Teacher Per Month 6 months	40	14.88				
2.3	TLE Grant for New Upper Primary School (OBB Uncovered)	0.50	per School	18	9.00				
2.4	Additional Teachers								
2.5	Sub Total				27.38				
3	Primary and Upper Primary School								
3.1	School Grant (Primary)	0.02	Per School	380	7.60				
3.2	School Grant (Upper Primary)	0.02	Per School	105	2.10				
3.3	Teacher Grant (Primary)	0.005	Per Teacher	1808	9.04				
3.4	Teacher Grant (Upper Primary)	0.005	Per Teacher	534	2.67				
3.5	Sub Total				21.41				

4 Teacher Training									
4.1	Induction Training for Untrained Teachers for 10 days	0.007	Per Teacher	1714	12.00				
4.2	Training of Existing Teachers for 10 Days	0.007	Per Teacher	628	4.40				
4.3	Others								
4.4	Sub Total				16.40				
5	Reachers and Evaluation	Rs.1100/-	Per School	485	5.34				
6	Block Resource Centre(Construction)	Rs. 6 Lakh		3	18.00				
6.1	Furniture Grant, BRC	1.00	Per BRC	2	2.00				
6.2	Equipment etc. for BRC								
6.3	Contingency for BRC	0.125	Per BRC	5	0.625				
6.4	Salary of Block Resource Persons	0.073	Per month for 6 month	30	13.14				
6.5	Meetings, Travelling Allowances etc.	Rs. 500/-	Per month Per BRC	5	0.15				
	Cluster Resource Centre(Construction)	2.00	Per CRC	5	10.00				
6.6	Furniture Grant, CRC	0.10	Per Year	5	0.50				
6.7	Contingency for CRC	0.025	Per Year	15	0.375				
6.8	Meetings, Travelling Allowances etc.	Rs. 200/-	Per Month Per CRC	15	0.18				
6.9	Sub Total				44.97				
7	Community Leaders Training for 8 persons in a Vill. for 2 days in a yr. for 130 nos. VEC (8 X 130 = 1040)	Rs. 30/-		1040	0.62				
8	Integrated Education for Disabled	0.012	Per Year	500	6.00				
9	Innovation for (Edn. of Girls/SC/ST)								
9.1	Residential Course for Girls School	50.00	Per School	15	15.00				

9.2	Innovative project for Girls Education (Computer Education)							
9.3	Early childhood education							
9.4	Distance Education							
9.5	Sub Total				30.00			
10	Text Books	Rs. 150/-	Per Student	20445	30.66			
11	EGS Centre Cost for 473 nos.	Rs.845/-		14885	125.78			
11.1	Administrative Expenditure	5%			0.06			
11.2	Block Level Management Cost. (a) 80-100 Centre.	2.50		473	12.50			
11.3	Honorarium for Edn. Volunteer	Rs. 1000/-		473	5.68			
11.4	Teaching - Learning Materials (@Rs.100/- (per learner.)	Rs. 100/-		14885	14.89			
11.5	Teaching -Learning Materials (@Rs. 1100/- (Equipment at Centre)	Rs. 1100/-		473	5.20			
11.6	Contingency for EGS centre.	469		473	2.22			
11.7	Training for Edn. Volunteers (@Rs.50/- (per day for 30 days)	Rs. 50/-		473	7.10			
	Sub-Total				173.43			
12	Civil Works							
12.1	Repair Grants (Primary)	0.05	Per School	376	18.80			
12.2	Repair Grants (Upper Primary)	0.05	Per School	105	5.25			
12.3	Buildings for Schools without building(P)	5.00	Per School	15	75.00			
12.4	Buildings for Schools without building(UP)	7.50	Per School	1	7.50			
12.5	Additional Class-room							
12.8	New School Building (P)							
12.9	New School Building (UP)							

1.11	Toilets facility (UP)	0.20	Per School	10	2.00				
1.12	Boundary Walls								
1.13	Drinking Water (P)	0.50	Per School	20	10.00				
1.14	Drinking Water (UP)	0.50	Per School	10	5.00				
1.15	Sub-Total				127.55				
1.16	Management Cost (6% of Total Cost)								
1.17	Consultation & Documentation				2.00				
1.18	Binding Machine				0.30				
1.19	Books Machine				0.50				
1.20	Purchase of Furniture				2.00				
1.21	MIS Room & Establishment				3.00				
1.22	UPS (5 KVA)				3.00				
1.23	Computer Consumable Goods				1.00				
1.24	Honorarium to Resource Person				3.00				
1.25	TA & DA to Resource Person				1.00				
1.26	Contingent Expenditure				1.00				
1.27	Maintenance Cost				0.50				
1.28	Cost of P. Oil etc.				2.00				
1.29	Computer & Accessories								
1.30	Type writer								
1.31	Sub-Total				19.30				
1.32	GRAND TOTAL				542.61				



NIEPA DC

National
 Educational
 Research
 Council
 New Delhi
 110002
 D-11968
 03-05-2002

District Project Co-ordinator (SSA)
 Dhalai District Zonal Office, Ambassa.