

A SUMMARY NOTE ON THE
ANNUAL PLAN 1987-88
GENERAL AREAS

ASSAM

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ANNUAL PLAN 1987-88

GENERAL AREAS

6th Five Year Plan

Approved outlay	-	Rs.	220.00 Lakhs
Actual allocation	-	Rs.	357.50 "
Actual Expenditure	-	Rs.	320.10 "

Reasons of less expenditure :-

- I) Late implementation of the programme
- II) Late appointment of Staff etc.

Coverage - 10.30 Lakhs (Adults)

I) State Plan	-	Rs.	6.65 Lakhs
II) RFLP	-	Rs.	3.93 "
III) W.As.	-	Rs.	0.16 "
IV) Universities & N.Y.Ks.	-	Rs.	0.01 "

Rs. 10.30 Lakhs.

7th Five year Plan

Approved outlay :- Rs. 720.00 Lakhs.

Target Proposed :-

I) State Plan	-	8,49,000
II) RFLP	-	8,10,000
III) V.As.	-	1,65,150
IV) Others (Collage & NSS)	-	69,000

18,93,150

Say 18.93 Lakhs.

1985-86 (being the First year of the 7th Five year plan)

A. Financial :

Approved outlay	-	Rs.	99.00 Lakhs.
Actual Expenditure	-	Rs.	99.00 "

B. Physical :

Total achievement - ~~2.74~~ 2.74 Lakhs. Target 303

State Plan	-	1,44,960
RFLP	-	1,18,290
V.As.	-	11,100
		2,74,350
Say		2.74 Lakhs.

1986-87

Approved outlay	-	Rs. 126.00 Lakhs	
Anticipated Expenditures	Rs.	126.00 "	
Expenditure upto Nov/86	Rs.	58.61 "	
			Including TSP & SCP.
			TSP - 3.45
			SCP - 1.03

Anticipated Expenditure on :

Committed liabilities	-	Rs. 91.56 Lakhs.
New Schemes	-	Rs. 34.44 "
		Rs. 126.00 Lakhs.

I) Establishment of the Office of the DAEO in the newly created Nalbari District	-	Rs. 0.39 Lakhs.
II) Opening of 12 New Projects	-	Rs. 25.99 "
III) Opening of Addl. 3 Projects of Post Literacy & Followup Programme	-	Rs. 4.97 "
IV) Creation of two posts of Driver for SRC & Cachar District	-	Rs. .15 "
V) One T.V. Set for Neghering Com. Centre.	-	Rs. .05 "
VI) Increased price of Diesel Zeep	-	Rs. .72 "
VII) Introduction of time Scale of pay to the Supervisors of AE Programme	-	Rs. 1.55 "
VIII) Mass programme of Functional Literacy One-day Training Programme	-	Rs. 0.12 "

Target Proposed :

State Plan	-	Rs. 1.77 Lakhs
RFLP	-	Rs. 1.62 "
V.As.	-	Rs. .29 "
Colleges & N.S.S.	-	Rs. .13 "
		Rs. 3.81 Lakhs.
<u>Anticipated : Achievement</u>	-	3.81 Lakhs.

Contd..3..

1987-88

Proposed outlay	-	Rs.	207.00	Lakhs.
State Plan	-	Rs.	165.00	Lakhs.
District Plan	-	Rs.	42.00	"
		Rs.	207.00	Lakhs.

For committed Expenditure	Rs.	173.30	Lakhs.
For New Expenditures of on going schemes	Rs.	33.70	"
	Rs.	207.00	Lakhs.

New Proposals:

I) Scheme of Assistance to V.As. working in the field of A.E. programme	-	Rs.	7.24	Lakhs
II) Provision for Vehicle for the Project Officers	-	Rs.	2.40	"
III) Upgradation of SAC	-	Rs.	.50	"
IV) Strengthening of the Monitoring cell of the Directorate & districts	-	Rs.	1.00	"
V) Setting-up of a separate directorate for N.F. & Adult Education Programme	-	Rs.	6.60	"
VI) Incentive Awards to the Best learners	-	Rs.	11.41	"
VII) Incentive Award to the best Adult Literacy Centres	-	Rs.	4.03	"
VIII) Seminar & conference at District level	-	Rs.	.52	"
		Rs.	33.70	Lakhs.

Target Proposed :

I) State Programme	-	Rs.	1.77	Lakhs.
II) Central Programme of RFLP	-	Rs.	1.62	"
III) V.As.	-	Rs.	.36	"
IV) Other programme (Colleges, NSS)	-	Rs.	.13	"
		Rs.	3.88	Lakhs.

ANNUAL PLAN FOR TSP

7th Plan Proposed outlay - 87.00 Lakhs out of 720.00 Lakhs
7th Plan proposed target
(Physical) - 2.27 Lakhs out of 13.93 "

Achievement during 1985-86

Approved outlay - 10.00 Lakhs out of 99.00 Lakhs.
Actual Expenditures - 10.00 Lakhs out of 99.00 Lakhs.

Target Proposed - 24000
Actual achievement - 21000

1986-87

Approved outlay - 13.00 Lakhs out of 126.00 Lakhs.
Anticipated Expenditures - 13.00 Lakhs.

Schemes :

I) Instructors Honorarium	-	Rs.	7.53	Lakhs.
II) Centre Contingency	-	Rs.	1.39	"
III) Training Programme	-	Rs.	1.37	"
IV) Reading & Writing materials	-	Rs.	2.21	"
			<hr/>	
		Rs.	13.00	Lakhs.

1987-88

Schemes :

I) Instructors honorarium	-	Rs.	15.00	Lakhs.
II) Centre Contingency	-	Rs.	3.75	'
III) Training Programme	-	Rs.	2.54	'
IV) Post Literacy & Followup Programme	-	Rs.	1.60	'
V) Reading & Writing materials	-	Rs.	1.50	'
VI) Incentive onward to best learners	-	Rs.	.50	"
		Rs.	<hr/>	
		Rs.	24.89	Lakhs.

Expenditure incurred
upto Nov/86 - Rs. 3.45 Lakhs.
Target Proposed - 27000 through 900 AECs.
Anticipated achievement - 27000

1987-88

Proposed outlay - 24.89 out of 207.00 Lakhs .

Proposed target - 45000 through 1500 AECs.
12%

S.C.P.

Seventh Plan Proposed outlay - Rs. 44.00 lakhs
 Seventh Plan proposed target - 1.44 lakhs learners

Acheivement :- 1935-36 - 19672 Learners

1936-37 : Approved out lay - Rs. 3.00 lakhs.
 Anticipated expenditure Rs. 3.00 "

Proposed target - 23000 learners
 Anti.. acheivement - 23000 %

SCHEMES ; (i) Instructors Honorarium Rs. 2.16 lakhs
 (ii) Centre contingency Rs. 0.54 "
 (iii) Training programme Rs. 0.30 "

Total - Rs. 3.00 lakhs.

Expenditure incurred upto November/36 - Rs. 1.03 lakhs
 Proposed target : 23000 learners
 Anticipated achievement :- 23000 learners

1937-38 : Outlay proposed - Rs. 24.89 lakhs, at Rs. 207.00 lakhs (12%)

Proposed target - 45000 learners.

Schemes : i) Instructor Honorarium Rs. 17.00 lakhs
 ii) Centre Contingency Rs. 4.25 "
 iii) Training Programme Rs. 2.87 "
 iv) Reading & writing materials Rs. 0.50 lakhs
 w) Incentive award to the best learners & A.L. Centres - Rs. 0.27 lakhs

Total Rs. 24.89 lakhs

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POST LITERACY & FOLLOW-UP PROGRAMME:

STATE PROGRAMME

Position of 1984-85 - 25 projects started
1986-87 - 8 projects are being started
33 projects
proposal for 1987-88 5 "

Coverage upto March/86 - 39535 neo-literates.

CENTRAL PROGRAMME OF RFLP:

No. of projects in position:

1984-85 - 8 projects started
1986-87 - 6 " "

Coverage upto March/86 - 14915

(Reports in respect of addl. six projects are being collectd)

1987-88:- Target proposed :-

- i) State programme 0.76 lakhs
- ii) Central programme.28

CENTRALLY SPONSORED SCHEMES:

1. Rural Functional Literacy Programme: No. of projects; 13
(General Areas)

Actual expenditure:- 1985-86:Rs.103.24 lakhs(provisional)

Anticipated:- 1986-87 ; Rs. 162.00 lakhs.

1987-88 : Rs. 173.00 "

2. Strengthening of Administrative structure at State and district level for implementation of NAEP :-

No. of district covered - 14 in general areas.

Actual expenditure :-

1985-86 Rs. 10.34 lakhs (provisional)

Anticipated :-

1986-87 Rs. 15.00 lakhs

1987-88 Rs. 16.00 "

(P. T. D)

3. Post Literacy & followup programme:-

No. of projects - 14

Actual expenditures :-

1985-86 :- 5.45 lakhs (provisional)

Anticipated:-

1986-87 :- 9.00 lakhs

1987-88 :- 10.00 "

4. Award in the field of enrolment of women in Adult Literacy centre:

Expenditure :- 1985-86 - Nil (due to receipt of the Govt. of India's sanction of Rs. 15 lakhs at the end of the year 1985-86, the amount could not be utilised) Carryover permission for the same for 1986-87 has already been sought for)

Anticipated expenditures for:

1986-87 - 5.15 lakhs

1987-88 - 5.15 "

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Under Normalisation of the 6th Five year State Plan Schemes, an amount of Rs. 46.55 lakhs was allocated during 1985-86.

43 State Projects were partly normalised and the following item of expenditures were accommodated under Normalisation of Plan Schemes during 1985-86.

i) Expenditure on project level

adm. and supervision including

fixed pay and fixed T.A. of 43 supervisors

Rs. 20.85 lakhs.

ii) Teaching & learning materials

Rs. 9.85 lakhs.

Total Rs. 30.70 lakhs.

Savings issue to the reason that the post of 93 supervisors, 14 projects including staff were not sanctioned for accommodation in the Normalisation of Plan Schemes.

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