

**WORKSHOP ON REVISION
OF
DPEP PLANS,**

HARYANA DISTRICTS

FEB, 24-27, 1994

DOC.

A State Brief on the follow up action proposed to be taken on the Pre-Appraisal Mission Aide Memoire.

Haryana State

(a) DPEP Guidelines

The Pre-Appraisal Mission in its comments on the State and District Project proposals has pointed out that additional funds have been proposed for the nutritious food being already supplied to children in Anganwaris. A reexamination of the District plans has revealed the fact that there is no such proposal. The State Government is, however, convinced and realises that the existing programme of Anganwaris needs adequate strengthening. The amount of Rs.12,200/- per anganwari has been proposed to meet the requirement of educational material and teaching aids, which are essentially needed in view of the pre-school component to be included in the programme of Anganwaris. Reorientation and inservice training in pre-school education for Anganwari workers was also found to be necessary. Studies and surveys have shown that one of the main reasons for the high incidence of drop-outs, specially amongst girl students, is the fact that they have to look after their younger siblings. While children between the age of 3 to 6 years have the facility of going to anganwari centres, there is no institutionalised arrangement for children under 3 years of age, especially in the rural areas. It has, therefore, been proposed to set up 25 creches in each of the Project Districts on a pilot basis. To begin with, the creche facility will be made available only in one district. After reviewing the progress of this programme, this

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facility could be extended subsequently in the other project districts.

The State Government is of the view that there is hardly any need to have separate pre-primary/pre-schools for children in the age group of 3 to 6 years. It is, therefore, proposed to strengthen the existing programme of anganwaris without creating any separate infrastructure. The idea is to make optimum use of the already existing manpower and other facilities. It is, however, agreed that only one district will be taken up initially for the strengthening of this programme and the programme will be extended to the other project districts only after ascertaining results.

(b) The proposal is to provide free text-books to scheduled castes children enrolled in primary classes in the project districts only. Only a sum of Rs.23.50 Lakh is being provided annually for the entire State. The benefits of this scheme are restricted to children of scheduled castes/economically weaker sections. Even these children are being partially covered and quite a large number of children remain uncovered under this programme, as is clear from the table given below:-

District	Total number of scheduled caste children as on 30.9.92	Total number of S.C. children being already covered	Number of uncovered children	Number of 10% children of economically weaker sections
Hisar	48569	11880	36689	18528
Sirsa	22555	6448	16107	8393
Jind	19580	5918	13662	10698
Kaithal	18526	5621	12905	7602

It has not been possible for the State Government to provide more funds for covering the uncovered children under this programme. That is why, additional funds have been proposed for giving free text-books to the uncovered scheduled caste and 10% of the children of economically weaker sections enrolled in primary classes in the project districts.

(c) In fact, demand for additional posts of teachers falls into the following 4 categories:-

- (i) Posts required as a result of opening of new schools.
- (ii) posts required to meet the requirement of increase in enrolment.
- (iii) Posts needed as a result of reduction in the drop-out percentage.
- (iv) Posts required to man branch primary schools, which at present have no sanctioned posts of teacher and it is through internal arrangement that teacher(s) are arranged from the neighbouring schools.

Since one of the objectives to be achieved under DPEP relates to UPE and reduction in the drop-out percentage, additional posts of teachers are a must. The point made by the Pre-Appraisal Mission is well taken, but the fact of the matter is that even the requirement of normal increase in enrolment could not be met by the State Government so far as provision of additional posts of teachers is concerned. For instance, 1000 additional posts were to be sanctioned by the State Government during 1992-93, but only 300 posts were sanctioned for the entire State. 1500 additional posts had been provided in the Plan Budget for the current year, but not even one post could be sanctioned due to financial constraints. It, therefore, goes without saying

that there has not been any significant provision of additional posts of teachers to meet even the requirement of normal increase in enrolment. Under these circumstances, the demand for additional post of teachers is justified to achieve the objectives of DPEP. It has been noted that DPEP funding of the additional teacher salaries would be at a declining rate through the life of the project. This aspect will be kept in view while calculating the amount to be claimed under this programme.

DPEP Objectives

The Pre-Appraisal Mission has rightly observed that there is a marked achievement in enrolment and retention of children at the primary stage in Haryana. It is, however, admitted that there is still an imperative need to raise the enrolment and retention percentage in respect of SC children, particularly in the project Districts. There is also a need to improve learning achievement, for which a number of programmes have been proposed in the District Plans. The revised proposals will lay more emphasis on increasing retention and quality. It is, however, pointed out here that access will also receive due attention under DPEP, so as to achieve the main objective of UPE.

State Proposal

(1) Components

It is agreed that the cost of the State component was ~~xx~~ relatively very small, which has now been substantially raised by adding a number of other programmes

such as establishment of Research and Evaluation Unit, ^{SIEPA} etc. It is again stated that free text-books have been proposed to be given to SC children and 10% of the children of weaker sections enrolled in primary classes in the Project districts only and that, too, those who could not be covered under the scheme due to financial constraints.

(a) Learning Materials and Training

a) The observations of the Pre-Appraisal Mission with regard to the text-books and learning materials developed and more autonomy to the Controller of Printing and Stationery in the production of text-books are well taken and a complete proposal taking into consideration the recommendations of the Mission and also the recommendations to be made in the workshop being organised by the NCERT, will be prepared soon. The earlier proposal will be revised accordingly. The suggestions made by the Mission with regard to the design, production and distribution of text-books are very useful and have been taken note of. The training packages already prepared and to be prepared will certainly provide for orientation in the use of the new textual materials to be developed under DPEP. The pre-service teacher training courses as well as inservice training courses will also be developed in such a manner that training is imparted to would-be teachers and teachers in service in the preparation and use of no cost/low cost materials.

(b) M.I.S.

The State has already prepared a write up on MIS and it had been shown to Prof. Aggarwal of NIEPA. An MIS committee has already been constituted to interact with the National Committee for revising the already prepared proposal. Necessary modifications, if any, will be made and the proposal will be finalised after the workshop organised by NIEPA, including provision of building, where possible under the project.

(c) Research and Evaluation

It is proposed to set up a separate unit of Research and Evaluation at the SCERT. A proposal prepared for the establishment of this unit is available at Annexure I.

2. State Management Structure.

The proposal regarding the project Management Structure has been revised taking into account everything that has been proposed by the Mission in the Aide Memoire. It is now a detailed proposal, which is available at Annexure II.

3. Other State Interventions

There were about 3200 vacant posts of Primary Teachers in the State at the time of the July meeting with the Preparation Mission. The State Government took a number of steps to fill up these vacancies. Over 1600 JBT teachers were transferred from schools located in towns and cities

to needy schools in rural areas through the exercise of rationalisation. A number of JBT Teachers working in the Middle classes of Government Middle, High, and Senior Secondary Schools were withdrawn and sent against vacant posts in primary schools. On the recommendations of the SSS Board Haryana, 941 selected candidates have been offered appointment as JBT Teachers. As a result of these measures, the problem of shortage of teachers has been solved to a great extent. In view of the large number of teachers at the primary stage, about 500 posts fall vacant in a year due to attrition.

The latest position with regard to the vacant posts of teachers in the Project Districts^{is} as under:-

Sr.No.	District	No. of vacant posts of Gen.Cat.		No. of vacant posts of SC Category		No. of vacancies that existed before July, 1993			
		Male	Female	Male	Female	Gen.		S.C.	
						M	F	M	F
1.	Hisar	30	7	26	43	74	14	61	44
2.	Sirsa	3	9	14	50	49	32	61	40
3.	Kaithal	22	41	31	42	34	23	43	32
4.	Jind	19	25	7	33	6	8	23	23

The existing vacancies in the project districts as well as in the other districts will be filled up after summer vacation. About 2000 persons enrolled in 17 Teacher Training Institutions including DIETs, will become available.

At present, the total number of vacancies of JBT teachers in the State is in the neighbourhood of 2000. Intake capacity of each Teacher Training Institute has been increased to 100. 4 more DIETs will start functioning from the next academic session. The number of Teacher Training Institutes will thus, increase to 21, which would be turning out about 2100 teachers every year. One more exercise of rationalisation would be taken up in the next academic session to ensure that there is no surplus teacher in any of the schools located in towns and cities. It is, therefore, clear from what has been stated above that there would not be any problem of shortage of teachers in the State.

4. Finance

As stated earlier also, a sum of Rs. 3 crore has been provided in the Plan budget of the Department for 1994-95 under this project. This amount can be enhanced depending upon the project costs for 1994-95. A statement of the 1993-94 revised estimates and a preliminary plan estimate for 1994-95 is as under:-

<u>Year</u>	<u>Revised Estimates</u>
1993-94	Rs.1603.45 Lakhs
<u>Year</u>	<u>approved outlay</u>
1994-95	Rs.2430 Lakhs (including Rs.300 Lakhs for DPEP).

It has already been assured during discussion in the meeting on 2.2.1994 that the Government of Haryana would be willing to meet 15 percent of the project costs and the

project activities would also be sustained after the life of the project.

II. District Proposals

1). Participation

The District Project Proposals have been formulated through a participatory process. Consultative meetings held with the field functionaries, parents, villagers and others at various levels have been indicated in the prescribed table, which is available at Annexure III.

2). Management

District Proposals are being revised in view of the observations of the Mission. The work plans for the first year of the project do not propose the organisation of training except programme of environment building and awareness and orientation programmes for Block, District and State level officers including project personnel, that, too, on a limited scale. Yearwise detailed work plans are being prepared. ^{first draft of} The work plans for 1994-95, has been prepared and can be seen at Annexure IV. which will be given a second look in view of the discussions in the training programmes organised by ^{As desired,} only a small number of high priority activities have initially been focussed on. All innovative programmes including non-formal education, ECCE and expansion of supervision have been proposed to be implemented first in one district on pilot basis. Their further expansion/extension will depend on the success they achieve, for which a review of all such activities will be taken. The District

work plans and also the State level work plans for 1994-95 also indicate the costs of each activity/programme proposed for the first year of the project.

3. Inservice Training

One of the main objectives is to improve quality of education being imparted at the primary level. For quality education, we have to turn to teachers preparation institution. The State Govt. gives priority to inservice training. As stated elsewhere in this document, the following four institutions will share the responsibility of providing inservice training to educational workers working at various levels of school education. The role and functions of each of these four organisations, of which 3 already exist and the fourth namely, BRC is proposed to be set up, are already given in the district/state plan. some of these functions are reproduced below:-

(i) School complex

A group of 25 to 40 teachers drawn from primary schools located in the vicinity of a school complex (Central School) will attend monthly meetings at the school complex level and discuss their day-to-day classroom teaching problems with a view to finding solutions. The Head of the School complex with the help of his senior colleagues will also guide them in preparing institutional plans and their implementation.

(ii) Block Resource Centre

The proposed BRCs will cater to the inservice

training needs of the teachers and the Head teachers working within the block. It will also function as a resource centre, for all the schools in the block. It will also plan and organise inservice courses as well as pre-induction courses for anganwari workers, NFE instructors, Mahila Mandals, VEC members and other village and block level functionaries.

(iii) DIETs

The main functions of the DIET in the project district would ^{be} to plan and organise inservice and pre-service training for Head teachers, BEOs and other block level functionaries.

The BRC faculty will also be provided orientation-cum-training in their areas of work at the DIET.

(iv) SCERT

The proposed educational management and training unit now to be converted into a full fledged State Institute of Educational Administration will take care of the pre-induction and post induction service needs of educational planners and administrators working at

block, district and state levels with the resource support of

NCERT, NIEPA and other national level agencies. Heads working at various levels of school education will also be provided pre-services

The proposed Research and Evaluation Unit will plan and organise inservice courses for educational planners and administrators working at various levels of school education in its area of work.

The school centres/school clusters will not have any role in imparting inservice education. These centres or clusters will mainly discharge administrative functions, which have been spelt out and mentioned in the State/District Plans.

A monthly honorarium of Rs.100/- to the Centre Head is justified in view of the additional work he/she has to do under this arrangement. One post of peon for each centre/cluster is also essentially needed to assist the Centre Head in the multifarious duties he/she has to perform.

4. Existing Activities

Position with regard to School Centres and Anganwaris has already been explained above and elsewhere in this document. The proposal regarding additional funding in respect of DIETS will be revised in view of the observations of the Mission and the training programme being organised at the NCERT.

It may, however, be stated here that the State Govt. has asked for strengthening only those ongoing programmes and schemes which have shown good results and need to be further strengthened with additional funds under DPEP.

5. Quality and Retention

It is agreed that some of the proposed activities are school-based and the responsibility of implementing such activities can be assigned to the individual schools. We, therefore, agree that some funds should be placed at the disposal of the individual schools to carry out such activities. The idea of *allowing* teachers/Head Teachers to purchase consumable articles for the preparation of low cost learning materials at their level is a laudable one. It is, however, pointed out here that at least a sum of Rs.5000/- per school should be provided for all such activities. It may be worthwhile to mention here that there are still a number of activities and programmes

proposed in the district plans which need additional funding. Most of the programmes and activities are of such nature that there would not be any management problem. Project Implementation Committees, Task Forces will ensure proper monitoring and evaluation of each programme under a well planned/managed system.

6. District Variations

The reasons for the said variation and difference in costs is due to the number of school centres and also of anganwaris. The unit cost is almost the same. For instance, the number of school centres in Hisar District is 113, whereas in other districts the number of such centres is in the neighbourhood of 50 each. Similarly, the number of anganwaris in district Hisar is about 1550, whereas, district Kaithal has only 486 Anganwaris. However, the District Plans will be revised keeping in view the observations of the Pre-Appraisal Mission.

From General Comments Applicable to All States

Establishment of State Implementation Societies.

The Memorandum of Association of 'Haryana Prathamik Shiksha Pariyojna Parishad' has been prepared and sent to Govt. of India for its approval. The Parishad will be got registered immediately after formal approval of the Central Government is received.

Improving the Quality and Efficiency of Text-books Development, Publication and Distribution.

The suggestions made by the Pre-Appraisal Mission with regard to this item, will be implemented keeping in view our requirement of the State. The proposal is to strengthen the existing structure in the first year to be followed the setting up of Text-book Board in the second year of the Project. Education Secretary would be the chairman of this Board.

Strengthening State Capacity for Educational Planning
Management and Training.

The proposal to establish a full-fledged State level Institute of Educational Planning and Administration on the pattern of NIEPA is being prepared to take care of the pre-induction and post induction needs of all levels of educational planners, managers and administrators including Heads of Institutions.

Strengthening State Capacity for Educational Research
and Training.

A proposal to set up Research and Evaluation Unit at the SCERT, has been prepared and is available at Annexure I.

Civil Works

It has been noted that construction plans and the first year work programmes have to be in accordance with the instructions provided by the Mission. The State Government would like to continue with the existing system being followed for construction of school buildings as this arrangement is highly decentralised facilitating involvement and participation of field functionaries and others. Details of this system are available in the said proposals.

ANNEXURE I

Research and Evaluation

The SCERT does not have any satisfactory arrangement for research and evaluation. Some efforts were made to create a Research and Evaluation Unit by way of internal arrangement, but nothing significant could be done in this area. Research and Evaluation have been the weakest link in the entire gamut of school education in the State. It is, therefore, proposed to set up a full fledged department of Research and Evaluation in the SCERT under DPEP to undertake evaluation and research studies in elementary education. Such a department or unit will go a long way in improving the research and evaluation capability of the Education Department. There is an imperative need to encourage teachers to take up action research projects at the institutional level. This department or unit can also function as a service department for other wings of the SCERT, DIETs and the proposed BRCs to carry out status studies and other kinds of educational research. It can also plan and organise short term courses for teachers to encourage them to take up action research. There is an imperative need to promote experimentation and research at all levels of education. Such a department can also help conduct research studies, try-outs, innovations, etc. in a number of areas related to school and teacher education. It can even bring out news letter, journals to disseminate the findings of certain research studies for the benefit of educational workers. This department could also be given the task of evaluating the ongoing and the newly introduced programmes and schemes.

It is with this end in view that the following staff is proposed to be provided:-

- (i) Head of the Unit in the pay scale of Rs.3000-4500. He or she should be M.A.,M.Ed with 5 years teaching/research experience. Person with Ph.D.may be preferred.
- (ii) Computer Analyst -1 (pay scale 3000-4500)
- (iii) Programmer -1(Pay scale 2200-4000)
- (iv) Data Operator -1(2000-3500 Scale)

Contd..

- (ii) Senior Lecturer in the pay scale of Rs.2200-4000. This person should be atleast M.A.,M.Ed with 2-3 years teaching/research experience. Ph.D. in education may be preferred.
- (iii) Lecturer, in the pay scale of Rs.2000-3500. This person should also be M.A.,M.Ed. Preference may be given to Ph.D. in education. He should also have 3 years teaching/research experience.
- (iv) Assistant in the pay scale of Rs.1400-2600 (One)
- (v) Steno-Typist (Pay scale of Rs.950-1500+Rs.50S.P. (Two)
- (vi) Clerk (pay scale Rs.950-1500) (One)
- (vii) Class-IV (Rs.750-940) (Two)

The proposed research and evaluation unit will be an integral part of the SCERT and it will function under the control of the Director SCERT. The staff of this unit will be provided pre-service and inservice training by the DPEP centre for programme evaluation research and studies to be set up in the NCERT, New Delhi.

The work plan of this Unit for 1994-95 under DPEP will be as under.

1st Quarter (July - Sept 1994)

- (i) Selection and Posting of Staff
- (ii) Setting up of this unit and purchase of equipment furniture and office articles etc.

2nd Quarter (Oct - December)

- (i) Orientation-cum-training of the staff with the resource support of NCERT/ Centre for Programme Evaluation Research and Studies to be set up ~~xxxx~~ in NCERT New Delhi.
- (ii) Meetings with teachers, Head Teachers/ BEOs and DPEOs with a view to knowing about the problems they are facing in their day-to-day work .
- (iii) Development of course design, training package for various categories of educational workers associated with Primary Education.

3rd Quarter (JAN. - MARCH 1963)

- (i) To plan and organise four orientation courses of 3 days duration for 4 groups of teachers, Head Teachers and supervisors, each group consisting of 30 persons,

- (ii) Planning publication of a quarterly newsletter to disseminate the findings and results of various research studies to be undertaken by this Unit and also to report research in progress. One of the persons from amongst the proposed staff will be assigned the responsibility of bringing out this quarterly news letter. He will, however, be assisted by the entire unit and other wings of the SCERT in this assignment.

STRENGTHENING RESEARCH AND EVALUATION UNIT OF ICRR

Sr.No.	Designation	No. of posts	Scale of pay	Unit cost	Salary including allowance (₹. in lac)					1994-95 (9 months)
					1994-95	95-96	96-97	97-98	98-99	
1.	Head of Unit	1	3000-4500	1.02	0.76	1.02	1.02	1.02	1.02	4.84
2.	Computer Analyst	1	3000-4500	1.02	0.76	1.02	1.02	1.02	1.02	4.84
3.	Programmer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
4.	Data Operator	1	2000-3500	0.72	0.54	0.72	0.72	0.72	0.72	3.42
5.	Senior Lecturer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
6.	Lecturer	1	2000-3500	0.72	0.54	0.72	0.72	0.72	0.72	3.42
7.	Assistant	1	1400-2600	0.54	0.40	0.54	0.54	0.54	0.54	2.56
8.	Steno-typist	2	950-1500+50SP	0.32	0.48	0.64	0.64	0.64	0.64	3.04
9.	Clerk	1	950-1500	0.30	0.39	0.30	0.30	0.30	0.30	1.42
10.	Class-IV	2	750-940	0.24	0.36	0.48	0.48	0.48	0.48	2.28
11.	Consultant	1		0.50	0.38	0.50	0.50	0.50	0.50	2.38
Sub-total					5.60	7.50	7.50	7.50	7.50	35.60

RESEARCH & EVALUATION UNIT AT SOERAT

Sr.No.	Item	Expenditure (Rs. in lakhs)					Total
		1994-95	1995-96	1996-97	1997-98	1998-99	
1.	Furniture (Tables=10, Chairs=20 Almirahs=10 Racks= 10 Sofa= 2 Banches=2)	1.60	-	-	-	-	1.60
2.	Type-writer(Electronic bilingual) =1	0.35	-	-	-	-	0.35
3.	Micro-Process computer 1	0.80	-	-	-	-	0.80
4.	Photo-copier 1	1.25	-	-	-	-	1.25
5.	Laser Printer 1	0.80	-	-	-	-	0.80
6.	Library Books	0.20	0.10	0.10	0.10	0.10	0.60
7.	Maintenance of equipment	0.50	1.00	1.00	1.00	1.00	4.50
3.	Office expenses(Stationery Postage, curtains, electricity, water & telephone bills etc.)	0.50	1.00	1.00	1.00	1.00	4.50
	Sub-total	6.00	2.10	2.10	2.10	2.10	14.40

ANNEXURE

Estimated expenditure for Development of course design, training package and orientation courses

Sr.No.	Category	1994-95	1995-96	1996-97	1997-98	1998-99	Total
1.	Workshop for the development of course design & training package (2 workshops, 20 experts, 5 days with unit cost of Rs. 10,000/-)	0.20	-	0.20	-	-	0.40
2.	Four Orientation courses (30 participants, 3 days 4 groups) Unit cost Rs. 40,000/-)	1.60	-	1.60	-	-	3.20
3.	Action Research and Evaluation Rs. 10,000/- per educational block (for 28 blocks of the project distt.)	2.80	2.80	2.80	2.80	2.80	14.00
4.	Cost of quarterly news letter (2500 copies, x Rs 20/- x 4 = 200000/-)	-	2.00	2.00	2.00	2.00	8.00
Sub-total		4.60	4.80	6.60	4.80	4.80	25.60

Grand Total (25.60 + 14.40 + 35.60) = Rs. 75.60 lakhs

Management Structure for DPEP

(Project Management/Implementation)

Management of the project is of vital importance. Successful implementation of a project depends largely on the management, which has to monitor and evaluate the various activities and programmes to achieve the aim of the project. Developing managerial capabilities, information systems, decentralisation to promote participatory process, are some of the important strategies to achieve success.

State Level Management Structure

Under this arrangement, the State Government will be responsible for the management and efficient timely implementation of the project. An autonomous registered society, "Haryana Prathamik Shiksha Pariyojna Parishad", would be set up for the implementation of the DPEP. This society would have two bodies, the General Council and the Executive Committee. The General Council would be headed by the Chief Minister and would periodically review implementation of the project and lay down necessary broad guidelines. The executive Committee would be chaired by the Chief Secretary, Financial Commissioner and Secretary Education will be the Vice-Chairman of the Committee. The main functions of this committee would be to provide directions and guidance for project formulation, to prepare strategies for implementation of the project and also to monitor and supervise the implementation of the project. Subject to the overall guidance of the General Council, headed by the Chief Minister, the Executive Committee would exercise administrative, financial and academic powers necessary to implement the project, including the power to create posts of all descriptions and to make appointments therein in accordance with regulations.

The Executive Committee would also have the power to frame financial and personnel regulations with the approval of the Government and to frame bye-laws for conduct

of the activities of the society. To facilitate its functioning, the Executive Committee would constitute a finance sub committee and a programme sub committee. The release of funds by Government of India and the Government of Haryana would be directly credited to the funds of the society.

The Director Primary Education, till a separate State Project Director is appointed, will be the Chief Executive Officer of the society and shall, inter alia, be responsible for the implementation of the various programme components under the directions and guidance of the chairman of the Executive Committee. To assist the State Project Director in this task, a Project Implementation Unit at the State level would be set up, which would also serve as the office of the General Council and the Executive Committee. In other words, this State level Unit will also be the office of the Society named as "Haryana Prathmik Shiksha Pariyojna Parishad".

The staff, role and functions of this project implementation unit are given below:-

Staff

- (i) State Project Director in the pay scale of Rs. 4100-5300.
- (ii) State Project Coordinator of the status of Joint Director in the pay scale of Rs. 3000-5000.
- (iii) Executive Engineer for Civil Works in the pay scale of Rs. 3000-4500.
- (iv) Project officer of the status of Assistant Director in the pay scale of Rs. 2200-4000.
- (v) Assistant Project Officer of the Status of Headmaster, High School in the pay scale of Rs. 2000-3500.
- (vi) Administrative Officer in the pay scale of Rs. 2000-4000.

- (vii) Statistical-cum-Evaluation Officer in the pay Scale of Rs.2200-4000.
- (viii) Accounts Officer in the pay scale of Rs.2200-4000.
- (ix) Deputy Superintendent in the pay scale of Rs.1640-2900.
- (x) Personal Assistant in the pay scale of Rs.1640-2900
- (xi) Senior Scale Stenographer in the pay scale of Rs.1400-2600.
- (xii) One Accountant and One Assistant in the pay scale of Rs.1400-2600
- (xiii) Two Junior Scale Stenographers in the pay scale of Rs.1200-2040.
- (xiv) Three Clerks in the pay scale of Rs.950-1500.
- (xv) Two Drivers in the pay scale of Rs.1200-2040+200 S.P.
- (xvi) Daftri in the pay scale of Rs.775-1025
- (xvii) Four Class-IV in the pay scale of Rs.850-940
- (xviii) Machineman in the pay scale of Rs.750-940
- (xix) One Night Watchman in the pay scale of Rs.750-940

The State Project Director, who will be an academician, with sufficient experience in teaching and administration, will be the Chief Executive Officer of the Society and shall be responsible for the implementation of DPEP. He will be assisted by a team of five officers, who in addition to other work, will also be assigned the responsibility of ensuring effective implementation of DPEP

with special reference to the following:-
Academic & Overall Incharge- State Project Director.

- Finance - State Project Coordinator
- Civil Works - Executive Engineer
- Monitoring and Evaluation. - Project Officer.
- Meetings - Assistant Project Officer.
- Maintenance of Accounts. - Accounts Officer

Since there is no additional accommodation in the existing building of the Directorate of Primary Education, it

is proposed to locate this unit in a rented building. This unit will work in close coordination with the State Department of Primary Education under the overall guidance and control of the Director Primary Education till a separate State Project Director is appointed. This unit will function as the office of the State level registered autonomous body for District Primary Education Project.

ROLE AND FUNCTIONS

- (i) to ensure effective implementation of the District Primary Education Project.
- (ii) to monitor and evaluate the progress of implementation
- (iii) to provide professional, technical and administrative support to District Project Offices.
- (iv) to plan and organise state level strategies and interventions.
- (v) to function as the office of the State level registered autonomous society for District Primary Education Projects.
- (vi) to help organise meetings of the State society and the Executive Committee.
- (vii) to disseminate innovative ideas, practices and programmes implemented successfully to other districts in the State.
- (ix) to ensure implementation of DPEP as per the plan of action.
- (x) to ensure smooth and timely flow of project funds and their proper utilisation.
- (xi) to ensure coordination among other concerned Departments at the State/District level.

The Project Implementation Unit at the State level will work in close coordination and collaboration with the State Department of Primary Education, Director Primary Education is one of the members of both, the General Council, to be headed by the Chief Minister and the Executive Committee, to be headed by the Chief Secretary. District Primary Education Officers of the Project Districts, are also members of these two Bodies.

It goes without saying that the Directorate of Primary Education will take keen interest and collaborate and coordinate in all the activities and programmes to be initiated and implemented as per the decisions and directions of the Parishad. It is proposed to work out a strategy, under which - review of the implementation of the various activities to be undertaken, will be the joint responsibility of the PIU and the Directorate. There would, therefore, be no difficulty in establishing this relationship in view of the fact that the cause is common.

District Level Management Structure

To ensure effective implementation of the Project, a District level Project Management Committee under the chairmanship of the Additional Deputy Commissioner with District Primary Education Officer as the member-secretary-cum-Chief Coordinator, will be set up. The DPEP is such a project that would require intensive involvement and participation of the entire development set up in the District. It is, therefore, proposed to have an 'advisory body' at the District level, which could be headed by the Deputy Commissioner. It is, however, pointed out here that the ultimate responsibility of ensuring successful and effective implementation of the various activities and programmes under the project will be that of the District Level Project Management Committee.

The Advisory Committee may consist of the following:-

- | | | |
|--------|---|------------------|
| (i) | Deputy Commissioner of the District. | Chairman |
| (ii) | Additional Deputy Commissioner | Vice-Chairman |
| (iii) | District Primary Education Officer | Member-Secretary |
| (iv) | Two Block Education Officers
(One may be female) | Members |
| (v) | Head of Govt. Sr. Secondary School
or High School in the District. | Member |
| (vi) | Head Teacher of a Govt. Primary School | Member |
| (vii) | District Social Welfare Officer | Member |
| (viii) | Programme Officer-C.D.P. | Member |
| (ix) | School Medical Officer | Member |

- | | | |
|--------|--|--------|
| (x) | District Development and Panchayat Officer | Member |
| (xi) | District Education Officer | Member |
| (xii) | A representative of NGOs | Member |
| (xiii) | A representative of Mahila Mandal | Member |
| (xiv) | Principal of DIET/Elementary Teacher Training Institute. | Member |
| (xv) | A representative of PTA | Member |
| (xvi) | A nominee of SCERT and also of the proposed BRCs | Member |
| (xvii) | A nominee of any one Village Education Committee. | Member |

Some of the members of the Advisory Body will also be the members of the District level Project Management Committee to be constituted by the chairman, keeping in view the guidelines.

There has to be a Project Implementation Unit at the District level with a view to closely monitoring and evaluating the implementation of the District Primary Education Project. This Project implementation Unit will also serve as the office of the District Project Management Committee, which will be located in a rented building at the District Headquarter.

This Unit will consist of the following staff:-

- | | | |
|--------|--|---|
| (i) | District Project Coordinator
in the pay scale of Rs.3000-4500 | District Primary Education Officer,
till a separate District Project Coordinator is appointed. |
| (ii) | Project Coordinator(Academic)
in the pay scale of Rs.2200-4000. | |
| (iii) | Assistant Project Coordinator(Monitoring & Evaluation)
in the pay scale of Rs.2000-3500 | |
| (iv) | Assistant Project Officer Trainings
in the pay scale of Rs.2000-3500. | |
| (v) | S.D.E.(Civil Works) | |
| (vi) | Section Officer(Accounts & Audit) | |
| (vii) | Assistant-cum-Accountant
in the pay scale of Rs.1400-2600. | |
| (viii) | Statistical-cum-Evaluation Officer
in the pay scale of Rs.2000-3500. | |
| (ix) | Head Clerk | 1 |
| (x) | Assistant | 2 |
| (xi) | Junior Scale Stenographer | 2 |
| (xii) | Clerks | 3 |
| (xiii) | Driver | 1 |
| (xiv) | Class-IV Nightwatchman | 1 |
| (xv) | | 1 |
| (xvi) | Machineman | 1 |

The District Project Management Committee in consultation with the Advisory Body, could also set up Task Forces for certain functional areas as per its need.

To begin with, District Primary Education Officer would be the Chief Coordinating Officer. It may, however, be pointed out here that over a course of time, as the project activities intensify, it may be necessary to have a separate District Project Officer to shoulder this responsibility.

The main functions of this District level Unit will be as follows:-

- (i) to monitor and evaluate the implementation of the Project
- (ii) to plan, help organise and coordinate the various activities including inservice education of teachers, members of Village Education Committee, and Block level functionaries.
- (iii) to help provide necessary guidance and professional support to the field functionaries for the effective and successful implementation of the project.
- (iv) to plan and organise district level strategies and interventions.
- (v) to ensure proper utilisation of funds to be provided under the project.
- (vi) to give feedback to the State Level implementation Unit about the progress of the implementation of the project
- (vii) to prepare quarterly progress reports and supply the same to the State level Unit.

Block Level Management Structure

The Block level Project Implementation Committee will consist of Block level field functionaries including those belonging to Development Departments. This committee will be headed by the concerned Block Education Officer. The other members of the committee will be as follows. Headmaster/ Headmistress of a High School, Head Teacher of a Govt. Primary School, one representative of the Mahila Mandal (to be recommended by the Mandal), Multipurpose Health Worker (Female), one person from voluntary organisation or a social worker, preferably a female, Gram Sachiv, a representative of Development Department, a representative of any one PTA, president of any one VEC.

At the Village Level, Village Education Committees

will help in ensuring effective implementation of the various activities and programmes to be undertaken by the schools under this project. The Block level committee will also be assigned the responsibility of having a periodic review of the implementation of various programmes.

Needless to say that immediately after the constitution of the proposed committees, an orientation programme for their members, shall be planned and organised with the help of the resource institutions such as BRCs, DIETs and SCERT to enable them to perform their duties in the right perspective. It will be ensured that Village Education Committees will do everything possible to achieve the goal of education for all and assist all those to be involved in the work relating to DPEP.

Flow of Funds under DPEP

The State Government has already agreed to share 15% of the project cost during the life of the project. An Autonomous registered society "Haryana Prathmik Shiksha Pariyojna Parishad" is in the process of being set up. Provision of funds in the Plan Budget of the Department of Primary Education will be made on year to year basis. A sum of Rs. 3 crore has already been provided in the plan budget for 1994-95. This amount could be further enhanced depending upon the total cost of the various programmes and activities proposed for the 1st year i.e. 1994-95, of the implementation of the DPEP.

Funds released by the Government of India and the Government of Haryana under this project, would be directly credited to the Accounts of the Society named as "Haryana Prathmik Shiksha Pariyojna Parishad". The Parishad will further release the funds to the District level project management committee to be headed by the Additional Deputy Commissioner. The District Management Committee will ensure proper utilisation of the funds and

maintenance of Accounts. The Block level Management Committee will receive the funds from the District Management Committee and the block level committee will then release the funds to the Village Education Committee or the individual school, as the head of the school in every village is the Member-Secretary cum-Accounting officer of the Village Education Committee and he would be responsible for proper utilisation of funds and maintenance of accounts. The accounts will be audited annually in accordance with the provisions of the Societies Registration Act, 1860.

The financial document would provide all material information as well as a comprehensive view of financial performance and status. All interim/quarterly financial reports and annual financial statements of each fiscal year will be properly documented.

ANNEXURE-1

PROJECT IMPLEMENTATION UNIT AT THE STATE LEVEL

S.N.	Designation	No. of posts	Scale of pay	Unit cost	Salary including allowances (Rs. in lakh)					Total
					1994-95	95-96	96-97	97-98	98-99	
(For Nine months)										
1.	State Project Director	1	4100-5300	1.14	0.86	1.14	1.14	1.14	1.14	5.42
2.	State Project Coordinator	1	3000-5000	1.02	0.76	1.02	1.02	1.02	1.02	4.84
3.	Executive Engineer for civil works	1	3000-4500	1.02	0.76	1.02	1.02	1.02	1.02	4.84
4.	Project Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
5.	Asstt. Project Officer	1	2000-3500	0.72	0.54	0.72	0.72	0.72	0.72	3.42
6.	Administrative Officer	1	2000-4000	0.72	0.54	0.72	0.72	0.72	0.72	3.42
7.	Statistical-cum-Evaluation Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
8.	Accounts Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
9.	Deputy Superintendent	1	1640-2900	0.60	0.45	0.60	0.60	0.60	0.60	2.85
10.	Personal Assistant	1	1640-2900	0.60	0.45	0.60	0.60	0.60	0.60	2.85
11.	Senior Scale Stenographer	1	1400-2600	0.54	0.40	0.54	0.54	0.54	0.54	2.56
12.	One Account. & One Asstt	2	1400-2600	0.54	0.81	1.08	1.08	1.08	1.08	5.13
13.	Junior Scale Stenographer	1	1200-2040	0.42	0.31	0.42	0.42	0.42	0.42	1.99
14.	Clerks	3	950-1500	0.30	0.37	0.90	0.90	0.90	0.90	4.27
15.	Drivers	2	1200-2040	0.42	0.53	0.84	0.84	0.84	0.84	3.99

+ 2008.P.

ANNEXURE-1

PROJECT IMPLEMENTATION UNIT AT THE STATE LEVEL

S.N.	Designation	No. of posts	Scale of pay	Unit cost	Salary including allowances (Rs. in lakh)					Total
					1994-95	95-96	96-97	97-98	98-99	
(For Nine months)										
1.	State Project Director	1	4100-5300	1.14	0.86	1.14	1.14	1.14	1.14	5.42
2.	State Project Coordinator	1	3000-5000	1.02	0.76	1.02	1.02	1.02	1.02	4.84
3.	Executive Engineer for civil works	1	3000-4500	1.02	0.76	1.02	1.02	1.02	1.02	4.84
4.	Project Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
5.	Asstt. Project Officer	1	2000-3500	0.72	0.54	0.72	0.72	0.72	0.72	3.42
6.	Administrative Officer	1	2000-4000	0.72	0.54	0.72	0.72	0.72	0.72	3.42
7.	Statistical-cum-Evaluation Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
8.	Accounts Officer	1	2200-4000	0.78	0.58	0.78	0.78	0.78	0.78	3.70
9.	Deputy Superintendent	1	1640-2900	0.60	0.45	0.60	0.60	0.60	0.60	2.85
10.	Personal Assistant	1	1640-2900	0.60	0.45	0.60	0.60	0.60	0.60	2.85
11.	Senior Scale Stenographer	1	1400-2600	0.54	0.40	0.54	0.54	0.54	0.54	2.56
12.	One Account. & One Asstt	2	1400-2600	0.54	0.81	1.08	1.08	1.08	1.08	5.13
13.	Junior Scale Stenographer	1	1200-2040	0.42	0.31	0.42	0.42	0.42	0.42	1.99
14.	Clerks	3	950-1500	0.30	0.57	0.90	0.90	0.90	0.90	4.27
15.	Drivers	2	1200-2040 + 2008.P.	0.42	0.63	0.84	0.84	0.84	0.84	3.99

S.No.	Designation	No. of posts	Scale of Pay	Unit cost	Salary including allowances (Rs. in lakh)					Total
					1994-95 (for 9 months)	95-96	96-97	97-98	98-99	
16.	Daftri	1	775-1025	0.26	0.20	0.26	0.26	0.26	0.26	1.24
17.	Class IV	4	750-940	0.24	0.72	0.96	0.96	0.96	0.96	4.56
18.	Machineman	1	750-940	0.24	0.18	0.24	0.24	0.24	0.24	1.14
19.	Night Watchman	1	750-940	0.24	0.18	0.24	0.24	0.24	0.24	1.14
20.			Sub-total		16.80	13.64	13.64	13.64	13.64	64.75
20.	Furniture(20 Tables, 60 chairs, 20 Almirah) 20 Racks, 4 Benches, 250 fas & furniture for meeting etc.)			3.50	-	0.50	-	-	1.00	5.00
21.	Typewriter(Electronic bilingual)-2			0.70	-	-	-	-	-	0.70
22.	Computer (personnel)-1			0.50	-	-	-	-	-	0.50
23.	Vehicles (1 car, 1 Jeep)	2		6.00	-	-	-	-	-	6.00
24.	Telephone (2 for office & 2 at residence)(including maintenance)	4		1.50	1.25	1.25	1.25	1.25	1.25	6.50
25.	Photocopier (including maintenance)	1		1.25	0.30	0.30	0.30	0.30	0.30	2.45
26.	Building Rent			5.40	7.20	7.20	7.20	7.20	7.20	34.20
27.	Office expenses (cost of petrol,diesel, maintenance of vehicle, electricity & water charges, stationery,postage, curtains etc.)			2.00	3.00	3.00	3.00	3.00	3.00	14.00
			sub-total	20.85	11.75	12.25	11.75	12.75	12.75	69.35

Total (64.75+69.35)= Rs. 134.10 lakh

(Cost Estimate of Educational Management & Training Unit)

Sr.No.	Designation	No. of post	Scale of pay	Unit cost	Salary including allowances (Rs. in lakh)					Total
					1994-95 (Six months)	95-96	m 96-97	97-98	98-99	
1.	Head of Unit	1	3000-4500	1.02	0.51	1.02	1.02	1.02	1.02	4.59
2.	Analyst	1	3000-4500	1.02	0.51	1.02	1.02	1.02	1.02	4.59
3.	Senior lecturer	2.	2200-4000	0.78	0.78	1.56	1.56	1.56	1.56	7.02
4.	Administrative Officer	1	2200-4000	0.78	0.39	0.78	0.78	0.78	0.78	3.51
5.	Lecturer	2	2000-3500	0.72	0.72	1.44	1.44	1.44	1.44	6.48
6.	Data Operator	1	2000-3500	0.72	0.36	0.72	0.72	0.72	0.72	3.24
7.	Section Officer (Accounts)	1	2000-3500	0.70	0.35	0.70	0.70	0.70	0.70	3.15
8.	Accountant	1	1400-2600	0.54	0.27	0.54	0.54	0.54	0.54	2.43
9.	Stenographer	1	1400-2600	0.54	0.27	0.54	0.54	0.54	0.54	2.43
10.	Junior Librarian	1	1200-2040	0.42	0.21	0.42	0.42	0.42	0.42	1.89
11.	Clerk-cum-typist	1	950-1500	0.30	0.15	0.30	0.30	0.30	0.30	1.35
12.	Library Assistant	1	775-1025	0.26	0.13	0.26	0.26	0.26	0.26	1.17
13.	Machine-man	1	775-1025	0.26	0.13	0.26	0.26	0.26	0.26	1.17
14.	Class-IV	4	750-940	0.24	0.48	0.96	0.96	0.96	0.96	4.32
15.	Driver	1	1200-2040+. Rs.100 S.P	0.42	0.21	0.42	0.42	0.42	0.42	1.89
16.	Consultant	1		0.50	0.25	0.50	0.50	0.50	0.50	2.25
Sub-total					5.72	11.44	11.44	11.44	11.44	51.48

COST ESTIMATE OF EDUCATIONAL MANAGEMENT AND TRAINING UNIT AT SCERT

Sr.No.	Item	Expenditure (Rs. in lakh)					Total
		1994-95	1995-96	1996-97	1997-98	1998-99	
1.	Furniture (Tables=16 Chairs=50 Almirah=16 Racks =16 Sofa= 2 Bench=4)	2.00	-	-	-	-	2.00
2.	Type-writer (Electronics bilingual) 1	0.35	-	-	-	-	0.35
3.	Micro process computer 1	0.80	-	-	-	-	0.80
4.	Laser-Printer 1	0.80	-	-	-	-	0.80
5.	Photo copier 1	1.25	-	-	-	-	1.25
6.	Library books	0.20	0.10	0.10	0.10	0.10	0.60
7.	Vehicle (Ambassodar-Diesel=1	3.00	-	-	-	-	3.00
8.	Maintenance of equipment	0.50	1.00	1.00	1.00	1.00	4.50
9.	Office expenses(postage, stationery, curtain, elec- tricity bills etc.)	0.50	1.00	1.00	1.00	1.00	4.50
	Sub-total	9.40	2.10	2.10	2.10	2.10	17.80

ANNEXURE

ESTIMATED EXPENDITURE ON TRAINING OF ADMINISTRATION, PLANNERS FACULTY MEMBERS OF
D.I.E.Ts., HEAD OF PRIMARY SCHOOLS AND PROPOSED BRCs

Sr.No.	Year	Duration of course	No. of training programmes	No. of participants per programme	Total No. of participants	Unit cost	Total cost (Rs. in lak)
1.	1994-95	5 days	6	50	300	0.30	1.80
2.	1995-96	5 days	11	50	550	0.30	3.30
3.	1996-97	5 days	11	50	550	0.30	3.30
4.	1997-98	5 days	11	50	550	0.30	3.30
5.	1998-99	5 days	11	50	550	0.30	3.30
			---		---		---
			50		2500		15.00
			---		---		---

Unit cost:

T.A.= 10,000/-

D.A. 15,750/-

Refreshment 1,250/-

Stationery 1,100/-

Office expenses 1,000/-

Resource persons

Three (3x300) 900/-

Rs. 30,000/-

Rs. 0.30 lakh

Total Rs. 15.00 lakhs

Annexure

Expenditure on Action Research Projects and Professional Resource Support

S.No.	Category	(Rs. in lakhs)					Total
		1994-95	1995-96	1996-97	1997-98	1998 -99	
1.	Action Research Project Rs. 10000/- per educational block (for 28 blocks of the project District)	2.80	2.80	2.80	2.80	2.80	14.00
2.	Professional Resource support Library Books of professional interest & general issue.	0.20	0.05	0.05	0.05	0.05	0.40
3.	Colour T.V.	0.20	-	-	-	-	0.20
	Video Cassettes (100x300)	0.30	-	-	-	-	0.30
	V.C.R.	0.25	-	-	-	-	0.25
	Almirah for library books-4	0.20	-	-	-	-	0.20
	Trolley for T.V.&V.C.R.	0.03	-	-	-	-	0.03
	Maintenance	-	-	-	0.02	0.02	0.04
Total		3.98	2.85	2.85	3.17	2.87	15.72

Grand Total = (15.72+15.00+17.80+51.48) =Rs. 100 lakhs

LIBRARY
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOG, No. D-10052
24-2-99

HARYANA

HARYANA

SIRSA

**WORKSHOP ON
REVISION OF DPEP PLANS**
(February 24-27, 1994)

**Work Plan Format
(Capacity Building)**



**National Institute of Educational
Planning and Administration**
17-B, Sri Aurobindo Marg
New Delhi-110016

Name of the State : HARYANA
 District : SIRSA

Work Plan for 1994-95

Capacity Building :
 Training in Educational Planning and Management

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Training Plan for State Level functionaries	1994-95	SCERT SIEMT	SPIC DPE	State component.
2.	Training Plan for district level functionaries	1994-95	—	—	—
3.	Training Plan for Inspectors/ Supervisors	1994-95	—	—	—
4.	Training Plan for Head Teachers	1994-95	—	—	—
5.	Training Plan for VEC Members	1994-95	DIE T	DPME DPE	Unit cost x unit 8200 x 81 = 6.64
6.	Development of training materials	1994-95	SCERT SIEMT	SPIC DPE	State component.
7.	Creation of Institutional arrangements for training	1994-95	SPIC DPE	IAPSPC	—
8.	Identification of master trainers in the first year	1994-95	DPME	DPE SPIC	—
9.	Actual start of the training programmes	Nov 1994	SCERT SIEMT	DPE SPIC	—

Name of the State : HARYANA
District : SIRSA

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
—	—	6.64	6.64	6.64	6.64

Name of the State : HARYANA
 District : SIRSA

Work Plan for 1994-95

**Capacity Building :
 Management Structure : State Level**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Registration of Society (After getting approval from GOI)	March, 94	DPE	Secretary	-
2.	Identifying members of the Council/Executive Committee/Finance Sub-Committee	April, 1994	DPE	Secretary	-
3.	Formation of various Committees	April, 94	DPE DPE	DPE Secretary	-
4.	Location of the Society	May, 94	DPE	Secretary	-
5.	Identification of staff requirements	May, 94	—	—	-
6.	Recruitment/Deputation of staff	June-July, 94	—	—	-
7.	Procurement of Office-equipments/ furniture etc.	June, 94	DPE DPE	—	-
8.	Operationalising MIS	Sept - Oct. 94	DPE	—	-

Name of the State : HARYANA
District : SIRSA

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

Name of the State : HARYANA
 District : SIRSA

Work Plan for 1994-95

Capacity Building :
 Management Structure : District Level

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of Committees at District Level	April, 94	DPBO	DPMC	—
2.	Identification of Staff requirements	May, 94	—	—	—
3.	Recruitment/Deputation of staff	Aug. 94	—	—	Distt Level (Salaries) 5.43
4.	Procurement of office equipment	July, 94	—	—	Block level (Salaries) 8.28
5.	Operationalising MIS	April, 94	DPMC	DPIC	Distt level 8.79
6.	Formation of Committees at Block Level	April, 94	BEO	DPMC	Block level Salaries 6.42
7.	Formation of VECs	April, 94	BEO	—	Secretary Equipment 5.01
8.	Training plan for VEC members	July-Sept, 94	DIET	DPMC	8.26

Name of the State : HARYANA
District : SIRSA

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
23.47	37.11	18.72	95.49	42.09	122.60

Name of the State : HARYANA
 District : SIRSA

Work Plan for 1994-95

Innovative Project

Remedial coaching of weak students emphasising SC and weaker section children.

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of innovative project	Feb, 1994	Teachers HT	BRC DIET	10 x 8 x 56 x 2 = 0.90
2.	Project location Block/Blocks	Kalanwali Feb, 94	-	-	-
3.	Preparation of the Project	March, 94	SCERT	DPE	-
4.	Sanction and Release of funds	July, 94	BRC	DPE DDMC	-
5.	Staff recruitments, if any	-	-	-	-
6.	Training requirements, if any (2 days training)	July, 94	BRC	DIET	5500 x 2 = 0.11
7.	Mechanism to monitor	March, 94	SCERT	DPE	-
8.	Starting of the project	July, 94 Feb 95	Teachers HT	BRC DIET	-

Remedial coaching of weak students emphasising SC and weaker section children studying in 4th and 5th classes.

Period - 8 months (July to Feb)

No of schools = 56

No of teachers = 56 x 2 = 112

Training requirements = 2 days

Distribution of curriculum (subject wise) in 8 months

Regular testing by co-ordinator of BRC

Regular supervision by Head-Teacher of cluster-level.

Name of the State : HARYANA
District : SIRSA

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	1.01	2.02	1.01	2.02

Name of the State HARYANA

District SIRSA

Cost Estimate (Rs in lakhs)

Non-Recurring		Recurring		Total	
1st year	Total Project Period	1st year	Total Project Period	1st year	Total Project Period
0.04	0.16	0.80	4.00	0.84	4.16

Name of the State
District

HARYANA
SIRSA

Work Plan for 1994-95
Improving Retention and Quality: FCE

Activity	Time Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1. Setting up of FCE Unit at SEERT	April, 94	SEERT	DPE Secretary	State component
2. Identification of staff requirement	April, 94	—di—	—di—	—di—
3. Recruitment/deputation of staff	April, 94	—di—	—di—	—di—
4. Procurement of office equipment	April, 94	—di—	DPE SPIO	—di—
5. Training material development	April, 94	—di—	—di—	Unit cost/links $0.05 \times 12 = 0.60$
6. Setting of BEB Unit at DIET level	April, 94	—di—	DPE Secretary	
7. Procurement of office equipment	April, 94	SEERT	DPE	Similar to 0.01 Contingency 0.03
8. Training material development	April-June, 94	—di—	—di—	0.20
9. Training of SEERT and DIET personnel	1994-95 1996-97 1998-99	—di—	—di—	State component

**WORKSHOP ON
REVISION OF DPEP PLANS**
(February 24-27, 1994)

R. Singh

*HARYANA
HISAR*

**Work Plan Format
(Capacity Building)**



**National Institute of Educational
Planning and Administration**
17-B, Sri Aurobindo Marg
New Delhi-110016

Name of the State : HARYANA
 District : MUSAB

Work Plan for 1994-95

Capacity Building :
 Training in Educational Planning and Management

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Training Plan for State Level functionaries	1994-95	SECRET SIMET	SPIU DPE	State Component
2.	Training Plan for district level functionaries	1994-95	- do	- do	do.
3.	Training Plan for Inspectors/ Supervisors	1994-95	- do	- do	do.
4.	Training Plan for Head Teachers	1994-95	- do	- do	do.
5.	Training Plan for VEC Members	1994-95	DIET	DPMC DPEC	$8200/1143 = 11.726$
6.	Development of training materials	1994-95	SECRET	SPIU DPE	State Component
7.	Creation of Institutional arrangements for training	1994-95	SPIU/DPE	HIS/PC	State Component
8.	Identification of master trainers in the first year	1994-95	DPMC	DPE/SPIU	- do.
9.	Actual start of the training programmes	Nov 1994	SECRET.	DPE	- do.

Name of the State : HARYANA
District : HISAR

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
—	—	11.726	11.726	11.726	11.726

Name of the State : HARYANA
 District : HISAR

Work Plan for 1994-95

Capacity Building :
 Management Structure : State Level

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Registration of Society	March 94	DPE	Secretary	-
2.	Identifying members of the Council/Executive Committee/Finance Sub-Committee	after getting approval from C.O.F. April 94	DPE	Secretary	-
3.	Formation of various Committees	April 94	DPEC	DPE	-
4.	Location of the Society	May 94	DPE	Secretary	-
5.	Identification of staff requirements	May 94	- do -	- do -	-
6.	Recruitment/Deputation of staff	June-July 94	- do -	- do -	-
7.	Procurement of Office-equipments/furniture etc.	June 94	DPEC DPE	- do -	-
8.	Operationalising MIS	Sept - Oct. 94	DPE	Secretary	-

state level

Name of the State : HARYANA
District : HISAR

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

state level

Name of the State : MARYANA
 District : MUJAR

Work Plan for 1994-95

Capacity Building :
 Management Structure : District Level

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of Committees at District Level	April 94	DPEO	DPMC	-
2.	Identification of Staff requirements	May 94	do	do	-
3.	Recruitment/Deputation of staff	Aug. July 94	do	do	Dist level 5.43 Block level 1-38 x 11 15.18
4.	Procurement of office equipment	July 94	do	do	Dist level 5.79 Block level 1.07 x 11 = 11.77
5.	Operationalising MIS	April 94	DPE/SPIO		Salaries 5.01 Equipment 8.26
6.	Formation of Committees at Block Level	April 94		BEO DPMC/DPEO	-
7.	Formation of VECs	April 94		BEO do	-
8.	Training plan for VEC members	July - Sept 94		DTEI DPMC/DPEO	-
	Vehicle	July/Aug 94		SPIO BEO	-

Name of the State : MARYANA
 District : HISAR

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
15.79	13.71	5.43	48.87	64.44	114.35
14.73	3.79	15.18	12.42	64.44	
8.26	8.28	5.01	27.30		
8.00					
<u>28.82</u>	<u>25.76</u>	<u>25.82</u>	<u>55.59</u>		

Name of the State : HARYANA
 District : HISAR

Work Plan for 1994-95

Innovative Project
Mobile Teaching of Nomadic Children

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of innovative project	Feb, 94	<u>Teacher</u> HT	BRC DIET	2.38
2.	Project location Block/Blocks	(HISAR-1) Feb 94	BRC BBI	-d-	-
3.	Preparation of the Project	March, 94	SCERT	DPE	-
4.	Sanction and Release of funds	July, 94	DPMC BFC	DPEC	-
5.	Staff recruitments, if any Shiksha Karmis	July, 94	BBI	DPEC	1.52
6.	Training requirements, if any (2 day)	July, 94	DIET BRC	SCERT DIET	0.18
7.	Mechanism to monitor	March, 94	SCERT	DPE	-
8.	Starting of the project	July, 94	<u>Teacher</u> HT	BRC DIET	-
9.	Recharging cycles	Feb, 94 July, 94	BBI	DPE	0.50
10.	Purchase/development of Teaching Learning Mat	July, 94	BBI BBI	DPEC	0.20

Mobile Teaching of Nomadic Children

Period = 6 months (July to Dec)

No of Shiksha Karmis = 50

No of children (to be identified) = 500

Training requirement = 2 days

Regular supervision by concerned BRC
 Head teacher at cluster level.

Name of the State : HARYANA
 District : HISAR

Work Plan for 1994-95

Innovative Project
 Mobile Teaching of Nomadic Children

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of innovative project	Feb, 94	Teacher HT	BRC DIET	2.38
2.	Project location Block/Blocks	(HISAR-1) Feb 94	BRC BBE	- do -	-
3.	Preparation of the Project	March, 94	SCERT	DPB	-
4.	Sanction and Release of funds	July, 94	DPMC BRC	DPED	-
5.	Staff recruitments, if any Shiksha karmis	July, 94	BBE	DPED	1.52
6.	Training requirements, if any (2 days)	July, 94	DIET BRC	SCERT DIET	0.18
7.	Mechanism to monitor	March, 94	SCERT	DPB	-
8.	Starting of the project	July, 94	Teacher HT	BRC DIET	-
9.	Purchase of cycles	Feb, 94 July, 94	BBE	DPED	0.50
10.	Purchase/Receipt of Teaching Learning Mat	July, 94	BBE VBE	DPED	0.20

Mobile Teaching of Nomadic Children

Period = 6 months (July to Dec.)
 No of Shiksha karmis = 50
 No of children (to be identified) = 500
 Training requirement = 2 days
 Regular supervision by concerned BRC of
 Head teacher at Cluster level.

Name of the State : HARYANA
 District : ROHTAK

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
2.35	19			2.38	11.52
0.50	0.50	1.88	8.22		8.72

**WORKSHOP ON
REVISION OF DPEP PLANS**
(February 24-27, 1994)

HARYANA

District - JIND

**Work Plan Format
(Capacity Building)**



**National Institute of Educational
Planning and Administration**
17-B, Sri Aurobindo Marg
New Delhi-110016

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

**Capacity Building :
 Training in Educational Planning and Management**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Training Plan for State Level functionaries	94-95	<u>SCERT</u> <u>SIEMT</u>	<u>SPIU</u> <u>DPE</u>	State Component
2.	Training Plan for district level functionaries	94-95	- do -	- do -	- do -
3.	Training Plan for Inspectors/ Supervisors	94-95	- do -	- do -	- do -
4.	Training Plan for Head Teachers	94-95	- do -	- do -	- do -
5.	Training Plan for VEC Members	94-95	DIET	<u>DPMC</u> <u>DPEO</u>	units x U. Cost = Total Cost. 88 x 0.82 = 7.216
6.	Development of training materials	94-95	<u>SCERT</u> <u>SIEMT</u>	<u>SPIU</u> <u>DPE</u>	State Component
7.	Creation of Institutional arrangements for training	94-95	<u>SPIU</u> <u>DPE</u>	<u>HPEPC</u> <u>SPIU</u>	- do -
8.	Identification of master trainers in the first year	94-95	DPMC	<u>DPE</u> <u>SPIU</u>	- do -
9.	Actual start of the training programmes	Nov. 94	<u>SCERT</u> <u>SIEMT</u>	<u>DPE</u> <u>SPIU</u>	- do -

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	7.22	7.22	7.22	7.22

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

**Capacity Building :
 Management Structure : State Level**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Registration of Society	March 94			
2.	Identifying members of the Council/Executive Committee/Finance Sub-Committee	After getting approval from the Govt. of India. April 94		DPE Secretary Edu. Hr.	-
3.	Formation of various Committees	April 94		DPEO DPE DPE Secretary Edu. Haryana	-
4.	Location of the Society	May 94		DPE Secretary Edu. Hr.	
5.	Identification of staff requirements	May 94		- do - - do -	
6.	Recruitment/Deputation of staff	June 94		- do - - do -	
7.	Procurement of Office-equipments/furniture etc.	June 94		DPEO DPE - do -	
8.	Operationalising MIS	Sept - Oct 94		DPE Secretary Edu. Haryana	

Name of the State : MARAYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

**Capacity Building :
 Management Structure : District Level**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of Committees at District Level	April 94	DPEO	DPMC	-
2.	Identification of Staff requirements	May 94	- do -	- do -	-
3.	Recruitment/Deputation of staff (Salary for 6 months)	Aug.	- do -	- do -	$\begin{array}{l} \text{District Level} \\ \text{Block Level} \end{array} \left\{ \begin{array}{l} \text{units} \times \text{UC} = \text{Total} \\ 1 \times 5.43 = 5.43 \\ 6 \times 1.38 = 8.28 \end{array} \right.$
4.	Procurement of office equipment	July 94	- do -	- do -	$\begin{array}{l} \text{District Level} \\ \text{Block Level} \end{array} \left\{ \begin{array}{l} 1 \times 8.79 = 8.79 \\ 6 \times 1.07 = 6.42 \end{array} \right.$
5.	Operationalising MIS				$\begin{array}{l} \text{Salary} \\ \text{Equipment} \end{array} \left\{ \begin{array}{l} 1 \times 5.01 = 5.01 \\ 1 \times 8.26 = 8.26 \end{array} \right.$
6.	Formation of Committees at Block Level				<u>42.19</u>
7.	Formation of VECs				
8.	Training plan for VEC members				

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
23.47	23.47	18.72	178.02	42.19	201.49

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Innovative Project

Improvement of Handwriting (Hindi) in 'Safidon' Block.

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of innovative project	Feb/ March/Ap 94	Hd Trs	Teachers BRC	Honorarium
2.	Project location Block/Blocks	Safidon	Trs.	DIET	100 x 52 x 8 x 2 = 0.84
3.	Preparation of the Project	April 94	- do -	- do -	-
4.	Sanction and Release of funds	July 94	SCERT	DPE	-
5.	Staff recruitments, if any	-	-	-	-
6.	Training requirements, if any (2 days' Trg)	July 94	BRC	DIET	unit x cost = Total 2 x 5000 = 0.10
7.	Mechanism to monitor	Ap. 94	SCERT	DPE	-
8.	Starting of the project	July 94 to Feb. 95	Hd Trs Trs.	BRC DIET	-
9.	Prize money to students.				= 0.33
10.	Contingency for Stationery @ 1000 Rs/school/for 8 months				= 0.52
					<u>1.69</u>

Period for the Project = 8 months

No. of Schools (full fledged Primary) = 52

No. of teachers = 52 x 2 = 104

Training requirements = 2 days

Distribution of Standardized/developed writing specimen ~~and~~ printed/photocopied material to 52 school teachers

The Project will be regularly supervised by Hd Trs at the Cluster level. A regular testing/evaluation record will be kept at the BRC level. There will be a competition at the School level + then at the Block level. $3 \times 200 \times 52 = 0.32$ lakhs + then at the Block level $1 \times 500 = 0.005$

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	1.69	3.38	-	3.38

**WORKSHOP ON
REVISION OF DPEP PLANS**
(February 24-27, 1994)

**Work Plan Format
(Capacity Building)**



**National Institute of Educational
Planning and Administration**
17-B, Sri Aurobindo Marg
New Delhi-110016

Name of the State : U.P.
 District : KANUNJ

Work Plan for 1994-95

**Capacity Building :
 Training in Educational Planning and Management**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Training Plan for State Level functionaries	1994-95	SCERT SIEMAT	SIEMAT DPE	State Government
2.	Training Plan for district level functionaries				
3.	Training Plan for Inspectors/ Supervisors				
4.	Training Plan for Head Teachers				
5.	Training Plan for VEC Members				
6.	Development of training materials		SCERT SIEMAT	SIEMAT DPE	State Government
7.	Creation of Institutional arrangements for training		SIEMAT DPE	SIEMAT DPE	
8.	Identification of master trainers in the first year		SIEMAT	SIEMAT	
9.	Actual start of the training programmes	November	SCERT SIEMAT	SIEMAT DPE	

Name of the State : HARYANA
District : KATHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
		5.90	5.90	5.90	5.90

Name of the State : HARYANA
 District : KATHUA

Work Plan for 1994-95

**Capacity Building :
 Management Structure : State Level**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Registration of Society	March 1994	DPE	ECI	-
2.	Identifying members of the Council/Executive Committee/Finance Sub-Committee	April 1994	DPE	ECI	-
3.	Formation of various Committees	April 1994	DPE	ECI	-
4.	Location of the Society	April 1994	DPE	ECI	-
5.	Identification of staff requirements	April 1994	DPE	ECI	-
6.	Recruitment/Deputation of staff	April 1994	DPE	ECI	-
7.	Procurement of Office-equipments/ furniture etc.	April 1994	DPE	ECI	-
8.	Operationalising MIS	April 1994	DPE	ECI	-

Name of the State : HARYANA
District : KATUH.

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

Name of the State : MARYANA
 District : KATUAI

Work Plan for 1994-95

**Capacity Building :
 Management Structure : District Level**

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of Committees at District Level	April 94	DFEC	DFEC	—
2.	Identification of Staff requirements	March 94	DFEC	DFEC	—
3.	Recruitment/Deputation of staff	April 94	DFEC	DFEC	5.00
4.	Procurement of office equipment	April 94	DFEC	DFEC	5.00
5.	Operationalising MIS	April 94	DFEC	DFEC	5.00
6.	Formation of Committees at Block Level	April 94	DFEC	DFEC	—
7.	Formation of VECs	April 94	DFEC	DFEC	—
	Training plan for VEC members	April 94	DFEC	DFEC	—

Summarized data from District Level Management Structure

Name of the State : HARYANA
 District : KATHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
22.46	22.46	17347	17347	39793	20017

Name of the State : MARYANA
 District : KAITUAL

Work Plan for 1994-95

Innovative Project

Development of Oral Expression Skills - Panchajanya

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
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1.	Identification of innovative project	March 1994	U.S.P.	B.R.C. / S.P.E.	
2.	Project location Block/Blocks	Rupat 40 schools			
3.	Preparation of the Project	April 1994			
4.	Sanction and Release of funds	May 1994			
5.	Staff recruitments, if any				
6.	Training requirements, if any				0.05
7.	Mechanism to monitor				

8.	Starting of the project	June 1994			
	Cost of Cassettes & Books				0.80
	Prize money				0.03
	Development of Oral Expression Skills				<u>0.88</u>

Training of 2 days 44 teachers of 415 class
 Cost of Blank Cassettes (5 cassette each)

$$= 25 \times 5 \times 44 = 0.055$$

Competitions such as -> Poem recitation, Declamation contest etc

Prizes - at cluster level & Block level

At cluster level $100 + 75 + 50 = 225 \times 9 = 2025$

Block level $200 + 150 + 100 = 450 / 2$

Library Books (7500 books) $7500 \times 44 = 22000 / 2$
 Time = 2475 or 0.3

Name of the State : HARYANA
 District : KATHUA

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

0.00 0.00 0.00 0.00 0.00 0.00

HARYANA STATE

**WORKSHOP ON
REVISION OF DPEP PLANS**
(February 24-27, 1994)

**Work Plan Format
(Capacity Building)**



**National Institute of Educational
Planning and Administration**
17-B, Sri Aurobindo Marg
New Delhi-110016

Name of the State : Haryana
 District : (State Component)

Work Plan for 1994-95

Capacity Building :
 Training in Educational Planning and Management

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Training Plan for State Level functionaries	Dec, 94	SCERT	SCERT/NCERT	0.20
2.	Training Plan for district level functionaries	Jan 95	- do -	- do -	0.50
3.	Training Plan for Inspectors/ Supervisors	Jan 95	- do -	- do -	0.50
4.	Training Plan for Head Teachers	-	-	-	-
5.	Training Plan for VEC Members	-	-	-	-
6.	Development of training materials	Dec, 94	SCERT	SCERT/NCERT	0.30
7.	Creation of Institutional arrangements for training	Nov, 94	SCERT	SCERT	-
8.	Identification of master trainers in the first year	Nov, 94	SCERT	NCERT	NCERT
9.	Actual start of the training programmes	Apr 95	SCERT	SCERT	13.20
10.	Training Plan for BRG's E.T.T.I.S	Jan 95	SCERT	SCERT	with S/MCJ

Name of the State : Haryana
District : (State Component)

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	1.80	13.00	1.80	15.00

Name of the State : _____
 District : _____

Work Plan for 1994-95

Capacity Building :
 Management Structure : State Level

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Registration of Society	March 1994 (After getting approval from GOI. MoA already submitted)	DPE	Secretary	-
2.	Identifying members of the Council/Executive Committee/Finance Sub-Committee	April, 94	DPE	Secretary	-
3.	Formation of various Committees	April, 94	- do -	- do -	-
4.	Location of the Society	April/May, 94	- do -	- do -	-
5.	Identification of staff requirements	May, 94	- do -	- do -	-
6.	Recruitment/Deputation of staff	June, July, 1994	- do -	- do -	-
7.	Procurement of Office-equipments/furniture etc.	June+July, 94	- do -	- do -	-
8.	Operationalising MIS	Oct, 94	- do -	- do -	12.48 + 6.91 <u>19.39</u>
9.	State Project Implementation Unit (SPIU)	June, 94	Society	Director	31.04
10.	Educational Management & Training Unit (EMT)	June, July 94	- do -	- do -	20.90
11.	Research & Eval Unit (REU)	- do -	- do -	- do -	16.20

* The proposal to establish a full-fledged state level - Institute of Educational Planning & Administration on the pattern of NIEPA is being prepared *

Name of the State : Haryana
 District : _____

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
12.48	14.48	6.91	37.13	19.39	51.61
13.45	15.95	17.59	119.15	31.04	135.10
9.58	10.48	11.32	89.52	20.90	100.00
5.00	14.40	11.20	61.20	16.20	75.60

Name of the State : _____
District : _____

Work Plan for 1994-95

Capacity Building :
Management Structure : District Level

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of Committees at District Level				
2.	Identification of Staff requirements				
3.	Recruitment/Deputation of staff				
4.	Procurement of office equipment				
5.	Operationalising MIS				
6.	Formation of Committees at Block Level				
7.	Formation of VECs				
8.	Training plan for VEC members				

Name of the State : _____
District : _____

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

Name of the State : _____
District : _____

Work Plan for 1994-95

Innovative Project

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of innovative project				
2.	Project location Block/Blocks				
3.	Preparation of the Project				
4.	Sanction and Release of funds				
5.	Staff recruitments, if any				
6.	Training requirements, if any				
7.	Mechanism to monitor				
8.	Starting of the project				

Name of the State : _____
District : _____

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period

NIEPA DC



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