

REVISED DRAFT  
DISTRICT PLAN  
5th MARCH, 1994

HARYANA PRIMARY EDUCATION DEPARTMENT

DISTRICT PRIMARY EDUCATION PROGRAMME

**(DPEP)**

DISTRICT HISAR

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PREPARED BY :  
DISTRICT PRIMARY EDUCATION COMMITTEE,  
HISAR

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NIEPA DC



D09957

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1. Revised Draft Plan
2. Work Plan For 1994-5
3. Project Cost Estimab.
4. District Education Statistics
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REVISED DRAFT

Revised Draft of DPEP

State- Haryana

District- Hissar

Introduction: A brief note in the revised district Plan( Hissar) formulated under DPEP

The earlier District Plan was submitted to the Govt. of India has now been revised in the light of the discussions held with the pre-appraisal mission and the Officers of the Central Govt. on 2-2-94 and 10-2-94 and also keeping <sup>in</sup>view the observations/recommendation made in the Aid Memoire.

The suggestions/recommendations made <sup>by</sup>NCERT/NIEPA in favour functional area for which workshops were held in the recent days from 21.2.94 to 28.2.94 have also been kept in mind. The various plans for these functional area have been modified accordingly. Hence the plan is now in accordance with the DPEP/IDA guidelines. The main objectives of the revised project proposals are as under:-

Increasing access to primary schooling giving special attention to girls, specially those belonging to scheduled caste and other weaker sections of the society.

- Improving learning achievement of children and reducing dropout rates.
- Capacity building for district planning and management.

(a) Increasing Access to Primary Schooling

1) Opening of New schools and teacher requirements

The overall district literacy percentage of Hissar is 47.87 which is under less than the percentage of state(55.85). The literacy percentages for the district is as under:-

Table-I( 1991 censuses)

<u>Name of Distt.</u>	<u>Total literacy percentage.</u>	<u>Female liter-acy percentage.</u>	<u>Male literacy percentage</u>
Hissar	47.87	32.12	61.41
State -Haryana	55.85	40.47	69.10

The table indicate that Hissar district has the low female literacy rate (32.12) and the male literacy rate(61.41)

is also not very high . The decaded growth of the literacy rate in Hissar district. is given below:-

Table-III

<u>Year</u>	<u>Male</u>	<u>Female</u>	<u>Total</u>
1971	32.1	11.4	22.5
1981	41.50	16.70	30.0
1991	61.41	32.12	47.87

Despite incessant and strenuous efforts made to increase the enrolment rate of children in the age group of 6 to 11, it has not been possible to raise it to the desired goal. A large number of children in the district are still out of school, a bulk of them being girls, particularly those belonging to scheduled castes and other weaker sections of society. Only 500 new schools were opened in the State during the 7th year plan. 100 new schools were to be opened during 1993-94, but there is no likelihood of being these schools sanctioned due to financial constraints to achieve the DPEP objective of increasing access to Primary Education and reducing drop-out rate ~~wharhitalrly~~ in case which is 26.73% in general and 35.71 % in case of girls and 25.71 % in case of boys.

It becomes essential that additional posts of teachers are provided not only to meet out the requirement of increased enrolment but also to reduce the drop out rate. Over-crowded classe are bound to increase the drop-out rate and adversely affect the learning achievement. Infact the demand for additional posts of teachers falls into four categories:-

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

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To meet the targets only opening of 42 new schools 126 additional teachers are demanded under DPEP, in the far flung areas of districts of Hissar where the population of 30 school going children are available, particularly in Dhanies/ Basties having population near to 300. The details of estimated expenditure of Rs. 436-80 lakh for opening of new schools and teachers is given in Annexure.-(b).

(ii) Construction/Re-construction of existing school buildings.

A school without a physical structure or with a dilapidated building does not attract and draw in/retain the children. To provide an adequate building to each school with all physical facilities will be the first step to improve the school environment. These are 45 primary schools in district Hissar which are either running in chopals or have dilapidated buildings and require complete construction/reconstruction. These schools have sufficient land for adequate building viz three rooms varandah and the two toilets.

There are 269 primary schools with no toilet and 69 primary schools with one toilet.

Also there are 71 schools requiring one room, 81 schools requiring two rooms and 58 schools requiring three rooms construction. The detail of estimated expenditure of Rs. 643.182 lakh is given in annexure(b).

(iii) Non-Formal Education

To meet the goal of UPE, Non Formal Education is needed to bring a large number of non starters and drop-out in the field of primary education. The scheme has been modified and it is proposed that only 500 NFE centres on two year basis will be opened in the district Hissar. After assessing the progress, the programme will be further extended in the subsequent years of the project period. The details of estimated expenditure of Rs. 249.00 lakh is given



#### 4. MASS MOBILISATION

##### Village Education Committee (VEC)

In order to provide education to all, formation of village education committee has been perceived as a major organisation at the grass root level. This will give impetus to the enrolment of children especially girls.

The Village Education Committee may consist of the following 12 members :-

- (1) Three persons may be taken from amongst the members of the Gram Sabha on the recommendations of the Gram Panchayat. Of these three, one member may be of the Scheduled Caste and another a woman having interest in education. Only literate persons are eligible for the membership of the Village Education Committee.
- (2) Head of the primary school in the village will act as a Member Secretary of the Committee. Where there are more than one school, the senior headmaster will be the Member-Secretary.
- (3) One lady teacher to be nominated by the Headmaster, where there are more than one school, the lady teacher may be from the school other than the school from where the Member-Secretary comes.
- (4) One representative of the Mahila Mandal to be recommended by the Mandal.
- (5) Multipurpose Health Worker (Female)
- (6) Anganwari Worker/Bal Sevika.
- (7) Two parents of children studying in the village school(s) to be nominated by Parent-Teacher Association.
- (8) One person from Voluntary Organisation or a Social Worker preferably a female, retired teacher or person interested in the education to be nominated by the Block Education Officer.

Contd...2

(9) Gram Schiv/Sevika

It will be left to the committee to elect its President. In the absence of President, the Vice-president will preside over the meetings of the Village Education Committee.

The tenure of the committee will be for two years.

The objectives of the VEC will be as follows :-

- (1) to help bring about an all round educational development of the village.
- (2) to help provide the necessary infrastructure facilities including building, equipment, furniture, teaching-learned material, drinking water, Sanitary facilities, play grounds.
- (3) to help conduct survey of the educational needs of the village with a view to providing schooling facilities where needed.
- (4) to bring to the notice of the educational authorities, the problems being faced by the school and to suggest ways and means to improve the situation.
- (5) to assist and co-operate in any other educational activities and school building activities.
- (6) to help enrol and retain out of school children in the age group 6-11- years by establishing contact with the parent particularly of the non-attending children for regularly sending their wards to school.
- (7) to help and co-operate with all types of educational institute in the village viz-NFE Centres/Adulity literacy Centre, Anganwaris, Balwaris, pre-school etc for their smooth and effective function.
- (8) to assist in maintaining discipline and quality of education in the school

Function of VECS'

(I) Management function

- (i) Monitoring Civil Work
- (ii) Supervision of school functioning
- (iii) Supervision of payment of incentives and honorarium.
- (iv) Supervision of NFE Centres, ECCE Centres and Other support services.
- (v) Organisation of regular meetings.

(II) Enrolment Function

- (i) Survey of the village to identify non-starters, dropouts, children.
- (ii) Ensuring participation of every eligible child in primary education
- (iii) Ensuring learning achievements of all children.

Training strategies

- S.C.E.R.T. will organise orientation programmes for district functionaries and DIET experts.
- DIET and district functionaries will orient VEC's BRC's will be assigned the training of VEC's in the subsequent years after their constitution.
- VECs will be given training at SIEMT for managerial skills.
- VECs will be motivated by organising function every year.

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TRAINING COMPONENT OF VEC

1. Main thrust of UPE. Enrolment, Retention and Achievement
2. DPEP : Objectives and strategies.
3. Community participation in achieving UPE.
4. Role of VEC/DPMC under DPEP.
5. Education of the deprived sections of society and the provision of incentives.
6. Gender sensitisation and VEC.
7. VEC and Primary Schooling.
8. VEC and support services- NFE, ECE, Health Care Project.

The estimated expenditure for this is Rs. 176.25 lakh given in Annexure - d.

( v) Mobile teaching for Nomadic children of society  
an Innovative Project.

The nomadics and brick-kiln workers can never stay at one place for longer time. They have to move from place to place to learn their livelihood. The children of these sections of society are deprived of educational facilities.

To give them primary education and bring them at the level of other children of society, a concept of mobile teaching has emerged out in these days. A large number of nomadics and brick-kiln workers are staying these days in Hisar-I block of Hissar district, and hence a mobile teaching project is proposed on pilot basis for the children of these section of society.

The basic aim of the project includes enhancing their access to the basic needs of life.

The major objectives in terms of a specific door step schooling approach may include the following:

1. Initiating and raising the level of education of nomadic children up to primary standard.
2. Providing opportunities for cultural participation and better socialisation.
3. Imparting basic education for cleanliness and Health care.
4. Building awareness of environment and methods to improve their life style.

However in the nomadic locality or area the programme can proceed as per local conditions and participations. There should be no doubt that these children will be withdrawn from hazardous process.

Methodology:

The teaching methodology will be based on the facts and events of the children's own environment rather than in the standard school text.

About 50 Shiksha Karmia will be engaged to run the project. A Shiksha Karmi will be asked to enrol at least

10 children at one place. Shiksha Karmi will be provided with bicycles for their movements to far-flung areas. A teaching learning kit will be developed at DIET level. The Shiksha Karmi will be given training of 2 days duration about the strategies to be adopted. An honorarium of Rs. 50/-PM is proposed to be given to each Shiksha Karmi for 6 months and the project will be reviewed after 6 months for its continuance in the same place or its shifting.

Specific Project Action.:-

The District Primary Education Officer and DIET personnel will be responsible for providing the mobile teacher with adequate infrastructure and resource allocation under DPEP Project. The cluster co-ordinator, VECs, BRCs and DIETs will be asked to monitor the project.

The estimated expenditure for this is Rs. 36.60 and is given in Annexure-(e)

## 2. Improving retention and quality

The quality of educational transaction depends on the competence of the teacher. Enhancement and mastery of professional competencies is a pre-condition of educational improvement. Teacher education should be made a continuous process, and its pre-service and inservice be considered incorporable. With a view to achieve the desired end, the system of teacher education will be overhauled. To make teacher education continuous, a strategy to impart training at the grass root level is evolved by creating school clusters and Block Resources centres <sup>BRC</sup>.

### 2.1. FORMATION OF SCHOOL CLUSTER

The functions of the school cluster will be to assist the teachers and head teachers in the primary schools to implement in their class rooms the skills and practices they have learned during the inservice programme at the BRC. The lead school will also organise one day workshop every month for sharing of experiences among the teachers will be acquainted with each other in the school cluster. It will provide facilities for the development of teaching material. It will also help the teachers to learn new practices through demonstration and feed back.

Lead school for the cluster will be the one identified as a good primary school having adequate physical facilities and as far as possible within walking distance of the associated schools, whose number could be 8-10. The lead school will be provided an additional teacher

Called cluster Co-ordinator who will visit other primary school and help other teachers in the cluster for the improvement of learning teaching. This lead school will be provided ample of facilities that can be conceived necessary. Besides an additional room a contingency

ant of Rs. 20000/- will be provided in the first year for library books, equipment, teaching learning material for the subscription of at least one news paper. A contingency grant of Rs. 4000/- per year in subsequent year will be provided for organisation of workshops etc.

The estimated expenditure for setting up of these 110 school clusters is Rs. 430.632 lakh as given in Annexure(f)

## 2.2. BLOCK RESOURCE CENTRE ( BRC)

The Block Resource Centre will be the academic arm of the DIET for training primary school teachers, head-teachers and non formal education instructors. It will provide six day training to this target group so as to cover all the teachers in one year, cycle in the block. This process will sustain to become a regular feature of training every year. The training package will vary every year as per needs and requirements. BRC will be located in one of the primary schools where site is available for additional building. It will be provided with one experience Coordinator of the level of the head of the primary school. He will assist the head of the institution where BRC is located in organising training programmes. The Block Resource Centre will have a large class room and two other rooms for library and for storage of other material. The design of the building and cost has been worked out by the sub-divisional engineer, Sirsa and is attached as Annexure Services of a class-IV employee on regular basis will also be made available.



The Block Resource Centre will identify 2-3 persons experienced in primary teaching available in the block who can be trained as resource teachers to be used in the training programmes. The training programmes at the Block Resource Centre will be conducted with assistance under the directorship of a person from the DIET faculty. It is expected that atleast . One DIET faculty member will be available to BRC for conducting the training programme so it will have a team of the persons from the DIET, the training co-ordinator in the BRC and the head of the school where BRC is located. 2-3 persons from the area who are trained as resource persons will also be used on payment of suitable honorarium. Resource persons for BRC will be trained as master trainers in DIET.

THE FINANCIAL IMPLICATIONS WILL BE AS UNDER:

One		
1. Training Co-ordinator in the grade of Rs.1400/2600. Salary Rs.3500/-P.M.		Rs.42000/-
2. One Class IV employee salary Rs.2400/-P.M.		Rs.30000/-
3. Contingency for News papers and periodicals and equipments and material.		Rs.10000/-
4. Library (Non recurring)		Rs.20000/-
5. Furniture Table, chairs <del>chairs</del> Almirahs (N.R)		Rs.30000/-
6. Cost of construction of Building.		Rs.6,10000/-

The estimated expenditure for this component is given in Annexure (g)- Amounting Rs. 127.49 lakh

### 2.3 AUGMENTATION OF DIET

In the District of Hissar, the Distt. Institute of Education & Training is going to start its function very soon in the coming academic session at village Mutrasham. In this DIET four posts of Lecturer have been suggested to organise inservice training. Since DIET will have to support BRCs continuously for organising inservice training programmes for Primary school teachers, Head-teachers, Non formal instructors, ECE workers and member of VOs. 2 persons from inservice unit and 2 from District Resource Unit (DRU) can be assigned this responsibility. In view of the 11 BRCs in the district continuous support from DIET is not made available three additional persons would be provided to DIET.

Another additional function that will have to be performed by the DIET refer to research, evaluation and studies connected with DPEP implementation. The DIET will have to play active role in periodical studies on assessment and evaluation of intervention. These will also provide assistance in field testing of the training material. It is therefore, suggested that another wing on research, evaluation studies with one head of the wing and 4 lecturers/ Headmasters in the grade of Rs. 2000/3500 may be provided to the DIET.

The estimated expenditure on strengthening of DIET is Rs. 23.63 lakh given in annexure(h).

2.4.

TEACHER TRAINING

The quality of educational transaction depends on the competence of the teacher. Enhancement and mastery of professional competencies is a pre-condition of educational improvement. Teacher education should be made a continuous process, and its pre-service and inservice be considered incorporable with a view to achieve the desired end, the system of teacher education will be overhauled. To make teacher education continuous, a strategy to impart training at the grass root level is evolved by creating school clusters and Block Resources Centres.

The estimated expenditure for training programme organised at DIET, Block, and cluster levels is Rs. 87.23 lakh given in Annexure (i) <sup>along</sup> with time from activities for 1984-85 and 1985-86

2.5 PROVISION OF TEACHING LEARNING MATERIAL

In the earlier draft, some funds were proposed to be provided to schools which were opened after 30.9.86 and thus not covered under O.B. Scheme. In the National Seminar-cum-Workshop organised in NIEPA under DPEP it was unanimously agreed that a sum of Rs. 500/- every year be proposed to each teacher to allow him/her to purchase consumable for the preparation of low cost teaching learning material.

Accordingly a sum of Rs. 24.285 lakh has been provided for the entire period of the project. Year wise details are shown in given annexure No. (J)

Proper monitoring and evaluation will be ensured so as to assess the progress and performance of the teachers in this activity.

## 2.6 Health Care Programme

In the revised District Plan, only the following activities have been proposed for DPEP funding, as per the discussion in the National workshop held in NIEPA:

1. One first-aid Box for every school.
2. A petty amount of Rs. 200/- per school per year for purchase of ointment, bandages, tincture Iodine, eye drops etc.
3. Printing of Health Record Cards to be maintained for each child at the school level.

Training in first-aid for teachers is organised by the Distt. Red Cross society/Health Department.

It will be ensured that atleast one teacher per school is trained to give first-aid to needy children at the school level.

Distt. School Medical Officer and the Primary Health centres will be contacted to carry out Health check-ups of children at least once in two years.

A sum of Rs. 40.783 lakh lakh is proposed to be provided for the entire project period. Shown in Annexure..(K)

2.7 Provision of Educational Cassettes.

Every Government Primary School in the State has been supplied Radio-cum-Cassette Player Set, which can be operated with D.C. Battery and Electricity. These Sets are being used for listening to the Educational Programmes Broadcast by A.I.R. Rohtak under the School Education Broadcast Programme. No Cassettes have been supplied either by the Central Government or by the State Government with the result that only the Radio Part is being used and the Cassette Player part of the R.C.C.P. is not being put to use in the absence of Educational Cassettes. Primary Schools do not have any funds and the State Government is also not in a position to provide additional funds due to the financial constraints.

It is, therefore, proposed to purchase a set of 77 Cassettes of Educational interest, developed by the NCERT, which costs about Rs. 3500/-. The idea is to create interest in the environment of the school and promote retention. From the Educational point of view also, the cassettes will be very informative and Educative for children. This programme will also help increase the holding power of these schools.

A sum of Rs. 41.450 lakh would be required for this purpose as per the details given in the Annexure...(1).

2.8 Provision of Dual-Desk and Tat-patti in the schoole

Due to lack of funds, it has not been possible to provide the Dual-desks to the students. The students have to sit on the floor with the result that their clothes are spoiled and as such these do not leave good impression on the parents and society as well. The students come from the weaker sections and at their homes they do not have adequate facilities for additional uniforms with the result that the students have to wear the dirty uniforms on the subsequent days as well. Keeping in view the above stated facts, the urgency of providing dual-desk to the students has been badly felt. Hence it is proposed to provide dual-desk to the students of 4th and 5th classes and the — Tat patti for students of 1st to 3rd classes at a sum of Rs. 269.216 lakh as shown in Annexure..(M).

2-9 Promoting co-curricular activities in schools

With a view to ensuring allround development of the children studying at the Primary Level, the following activities are proposed to be further strengthened by providing a sum of Rs. 2000/- annually to every primary school. This amount will be placed at the disposal of the Head-teacher under phased programme. The Head-teacher will be given a free hand to promote these activities by ensuring participation of children in all such activities. Provision for these activities already exists in the school time-table but the difficulty with the schools is that no sufficient funds are provided.

- (1) Socially Useful Productive Work
- (2) Organising Educational tours for children
- (3) Sports and games material
- (4) Development of extra-reading habits among children.
- (5) School cleanliness/beautification programme
- (6) Art and creative activities.

The detail of estimated expenditure for this is Rs. 134.91 lakhs and is given in Annexure...(n)

2-10 PROVISION OF FREE TEXT BOOKS TO S. C. CHILDREN

In the Aide-Memoire, it has been pointed out that Free Text Books have been proposed to be provided to Schedule Caste children accross the State. In fact, there is no such proposal in any of the draft plans. The proposal is to provide free Text Books to schedule caste 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 under Book Bank Scheme. The benefits of this scheme of the Department are restricted to children of scheduled castes/economically weaker sections. Even these children are being partially covered and quite a large number of children of these sections 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 sc children being already covered	Number of uncovered children	Number of 10% children of economically weaker sections.
Hisar	48569	11880	36689	18528

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. Therefore, it is proposed to provide the free text-books to the students scheduled castes and of weaker section of society. The estimated cost for this purpose is Rs. 130.91 lakh as shown in Annexure..(o).



2.11 Early Childhood Education

The State Government strongly feels that there is no need to open any new Pre-School or Pre-Primary school for children in the age group of 3 to 6 years, particularly when anganwardis under the ICDS programme are taking care of such children. As per the policy of the Government, the entire State is to be covered under the ICDS programme. There is, therefore, no point in raising a parallel infrastructure and unnecessary manpower. We have, therefore, proposed that the existing programme of anganwadis be provided additional inputs for promoting pre-school component which is comutuously absent or completely weak in this programme. The amount of Rs.12200/- per Anganwadi has been proposed to meet the additional requirement of educational materials and teaching aids for giving a rightful place to pre-school component in this programme. Only 1/5th of this initial amount has been proposed for the subsequent years for consumables. It goes without saying that re-orientation and inservice training in pre-school Component for Anganwadi workers

would 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 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 Anganwadi 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 Sirsa District on a pilot basis.

An ECE unit at the DIET has been proposed to look after the pre-induction and inservice training needs of the Anganwadi workers in the Pre-school Education component, as per the recommendations of the National workshop conducted by the NCERT under DFEP.

The estimated cost for setting up of ECE unit at DIET level is Rs. 5.86 lakh as shown in Annexure (p).

2.12 STRENGTHENING PRE-SCHOOL EDUCATION

It has been pointed out under DPEP guidelines in the Aide Memoire that Haryana has asked for feeding supplement for Anganwadis. In fact, there is no such proposal and no funds have been proposed to be provided for the nutritious food being already supplied to children in Anganwadis.

There are 1551 AWCs in the district Hisar. The

Under the DPEP, it is proposed to strengthen the Pre-School Education Programme by providing each Anganwadi Centre an initial amount of Rs. 12200/-, as per the details given in the Annexure. An annual replacement expenditure of 1/5th of the initial grant is also proposed for recouplement and consumeable articles. This amount will be spent for maintenance of the equipment purchased in the 1st year and purchase of consumables like Crayons, Points, Chalks, Papers, Slates, etc.

REQUIREMENT OF EDUCATIONAL MATERIAL AND TEACHING AIDS PER ANGANWADI CENTRE (1ST YEAR-INITIAL GRANT)

1.	Kits.	Rs. 1000/-
2.	Wooden Blocks.	Rs. 1000/-
3.	Slides.	Rs. 1000/-
4.	Sea-Saw.	Rs. 1000/-
5.	Swings.	Rs. 1000/-
6.	Durries (Mats)	Rs. 1000/-
7.	Almirah.	Rs. 1500/-
8.	Dholak	Rs. 500/-
9.	Daphali Musial Instruments.	Rs. 200/-
10.	Ghungaroo (Bells) @ Rs. 20/- per piece for 10 pieces.	Rs. 200/-

11.	Fancy Dress for Role Play etc.	Rs. 1000/-
12.	Elock Board.	Rs. 500/-
13.	Chalks, Gum, Papers Garyons, Paints etc.	Rs. 500/-
14.	Slates(50 per AWC @ Rs.20/-per slate.	Rs. 1000/-
15.	Registers.	Rs. 300/-
16.	Steel tank for stering Drinking water.	Rs. 500/-
	Total:	Rs.12,200/-

FINANCIAL IMPLICATIONS FOR STRENGTHENING PRE-SCHOOL EDUCATION UNDER ICDS

Name of the District.	Hisar.
No. of AWS in the first year	1551
Amount required for grant @ Rs.12,200/-per AWS in 1994-95	Rs. 189.23
Replacement cost @ 1/5th of initial grant i.e. Rs.2440/-	37.85x4 yrs Rs. 151.40
Additional AWC that will be sanctioned in the second year.	100
Amount required for grant @ Rs. 12200 per Addl. AWC in the second year.	12.20
Replacement cost @ 1/5th of initial grant i.e. Rs. 24,400/- per Addl. AWC per year.	2.44x3yrs -Rs. 7.32
Total 189.23 + 151.40 + 12.20 + 7.32 = Rs.360.15 lakhs.	

Reorientation/Inservice Training in Pre-school Education for Anganwadi Workers.

There are nine anganwadi training centres in Haryana, of which, one fall in the Project Distt.Hissar.

The Anganwadi workers are imparted 3 months Pre-service Training, which includes training regarding nutritions, health care, community participation and

Pre-school Education. In fact, there has been very little emphasis on pre-school education. It is, therefore, proposed to plan and organise reorientation-cum-refresher course of 6 days duration in a year for the Anganwadi workers. A training package will be prepared with mutual consultation. The emphasis would be on pre-school education component. The Anganwadi training centres and the proposed Block Resource Centres in the Project District Hissar will be assigned the responsibilities of organising such courses.

CRECHE PROGRAMME.

In the rural areas of Haryana, it is often noticed that the older siblings are entrusted with the job of looking after the younger siblings and therefore, cannot attend schools regularly. Infact, sometimes their parents do not send them to schools at all. One of the main reasons for the high incidence of drop-outs, especially amongst girl students is the fact that they have to look after their younger sibilings, while children between the age of three to six years attend the Anganwadi centre, for children under 3 years of age, there is no institutionalised arrangement, especially in the rural areas.

It is, therefore, proposed to set up ~~100~~ <sup>100</sup> Creches on a pilot basis in the Project District Hissar.

These Creches are proposed to be set up only in Big villages. Efforts will be made to relocate the Anganwadi Centre and also the Creche as near to the school as possible, so that girls of school going age can leave their younger sisters and brothers in the Creche just before going to school. Primary school timings could be marginally changed to suit the creche timings. This programme will be implemented by the Department of Women and Child Development who are already running the ICDS Programme.

The estimated cost on strengthening of Pre-school education under ICDS is Rs. 453.88 lakh as soon in Annexure (q).

**2.13 Provision of teachers in branch primary schools**

In order to universalization of primary education in the State with in the shortest possible period, the State Govt. has empowered District Primary Education Officer to open branch primary schools at places where thirty or more children are available for schooling. There are 54 branch primary schools in the district. In these schools, the posts required to man branch primary school which at present, have no sanctioned post of teacher and it is through internal arrangement. The teacher (s) is/are arranged from the neighbouring schools on temporary deput<sup>a</sup>tion and the local community provide accomodation free of cost. He/she draw his/her slary from the present school. In certain cases studies of children in present school suffer in the absence of the teacher taken for that branch school. Internal arrangement also becomes difficult due to shorage of teachers. To retain the students in these branch schools, permanent posting of teacher is required. Therefore, under DPEP 54 additional teachers are demanded for these 54 branch primary schools. The estimated cost Rs. 113.40 for this programme is given in Annexure (r).

2.14 Strengthening supervision of schools

Despite the setting up VEC and the proposed school clusters/BRCS' there is still an imperative need to strengthen supervision of primary schools. There is only one officer at the Block level and the number of schools per block is more than 65. Similarly at the district level The District Primary Education Officer is finding it difficult to perform his supervisory functions. Both these officers need additional hand in view of the excessive administrative and academic work. This programme of strengthening academic supervision has been proposed to be initiated in District Hissar in the 4th year of the project. After assessing the achievement, it will be extended to other project districts depending upon the success it achieves.

An estimated expenditure on this programme is Rs. 35.31 lakh as shown in the Annexure (s).

### 3. Building state capacity for planning and Management

#### 3.1 Monitoring and Evaluation

The present system of evaluation and monitoring is not sufficient for the new strategies of U.P.E. In the new evaluation and monitoring system the main features will be as follows:-

- A critical point of evaluation in the educational system is the progress of learners. Hence the greatest attention will be paid to create a scientific system of evaluation of learners, which would serve both as the basis for improvement of academic programme and as the measure of the overall quality of Primary education system.
  - Since the principal accountability of the Primary school system and NFE programme is to the local community, the latter will be responsible for monitoring these programmes and for taking necessary corrective steps.
  - Just as the teachers/NFE instructors are to be involved in the planning and implementing of UPE, they will also be involved in concurrent, participating evaluation.
  - The emphasis in the monitoring system will shift from collection of information on enrolment to retention of child: regularity of attendance and levels of achievement.
- All Instrumentabilities of M.I.S. will be changed accordingly.
- The District may set up separate committee to review the progress of UPE for this purpose it may be assisted by NIEPA, NCERT, SCERT and other suitable national and State level agencies of education and of social science research,

In order to systematically monitor the progress in providing primary education of acceptable standards for all, a computerised management information system (M.I.S.) will be



developed so that the flow of information from the village/school complex will be directed to the district level. Hence for effective implementation and monitoring of the project an effective management information system is proposed at the district level in the office of SDEO, Hisar.

Presently, regular quantitative data from lower levels of the system is collected and reviewed, which is time consuming system.

The District Primary Education Officer collects statistical information as on 30th Sept. and 31st March every year for all the educational institutions in the Distt. The manual compilation of this data is done at school level, centre level, Block level and thereafter at district level. The chances of manual errors in compilation can not be overlooked. Due to this time consuming system, reliable and accurate data is not available in time for educational planning and decision making. Hence it becomes necessary to adopt computerisation of M.I.S. at Primary level to begin with. It will cover the following aspects.

- Regular school statistics.
- Evaluation/assessment studies.
- Project scheduling, implementation and flow of resource inputs.

#### School Statistics

Arrangements will be made to transmit and receive the district level data and reports at the state level. The input formats and the software for the district will be collected and reported for district as the unit. NIEPA has developed a computer based MIS software under project COPE sponsored by MHRD. The software can be implemented at district level and captures the institution level data. It is based on the formats which have been standardized in consultation

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with MHRD. It is now suggested that same formats may be used for collection of educational statistics by District/State.

Project Scheduling, implementation and Monitoring of Outcomes .

The project specific software for scheduling of project activities and their implementation in the district will be an important component of district information system of education (DISE). Monitoring of various inputs with the project area, would also form a part of this software. The Development of such software can start after setting up DISE.

Evaluation/Assessment studies.

The third major component of the district primary education programme would be undertake evaluation and assessment studies. M.I.S. would provide the necessary back ground information and also a master list of educational institutions for drawing appropriate samples.

Objectives

The main objectives of implementing the computer based M.I.S. at primary level of education are as follows:-

- To create a comprehensive data based at primary level of education in the state and to review its status every year.
- To review the data concerning the problems of dropouts and stagnation and suggest appropriate measures to remedy the situation.
- To monitor school programmes in respect of students achievement level in M.L.L. in general and in particular for girls, teacher training, education of backward communities, students welfare schemes and programmes etc.
- To enable the planners to obtain updated information every year as and when needed.

Implementation of M.I.S.

District level :

- Identifying a core team at the Distt. level and setting up a M.I.S. cell at Distt. level.
- Initiating a process of identifying hardware requirements, procurement and setting up of the system.
- Identifying the key personnel.

Operationalisation

Computer Room :- In the office of district project implementation unit, one spacious room of 200-400 square feets will be sufficient for computer room, with provision of three phase wiring i.e. separate phases for air conditioning, general lighting and computer. A special dug pot with damp soil and salt outside the computer room will provide the correct earthing. The each electrical switch Board will be provided with proper fuses. This will reduce any future problems of electrical repair. The cost of repairing computer room/centre and other infrastructure is indicated as under -

	Rs. in lakh
(i) Computer room civil works cost	1.60/nil
(ii) One A/C for computer room	0.45
(iii) Furnishing of room	0.30

Furniture

The following furniture will be necessary to make the computer centre operational -

(i) Computer tables	-	2
(ii) Computer chairs for operators	-	4
(iii) Printer tables	-	2
(iv) Tables	-	2
(v) chairs	-	4
(vi) Almirah's	-	2
(vii) Pedestral fans	-	2
(viii) Racks (slotted angles)	2	

(ix) Fire Protection equipment 2

(x) Vaccum cleaner 1

---

Total

Rs. 0.70 estimated

---

Hardware

The hardware required for the computer at district level is-

PC/AT 486 one Rs. 1.50

-486 DX

-560 MB

- 4MB RAM

-colour VGA

-Ethernet Card

-Gist card

- Key Board 101

-Mouse

- One floppy Drive 5 1/4

- One floppy drive 3 1/2

PC/AT 386 one Rs. 0.90

-386 DX

-240 MB Hard disk

- 5 MB RAM

- VGA Mono

- Ethernet card

- Gist card

- Key Board 101

- Mouse

- One floppy Derive 5 1/4

- One floppy Derive 3 1/2

One CTD 150 MB Rs. 0.30

Printers -2 Rs. 0.55

- One 24 pinsOther 9 pins

- each 132 col. Dot matrix

- Min 300 CPS

- Printer share

- Necessary cables

UPS 2 KVA	Rs. 0.75
- Min two hours back up	
- Tabular batteries	
Modem	Rs. 0.15

### Software

The following software(5) will be developed at NIEPA and will be distributed to the district through state Headquarter.

- a) School statistics
- b) Project monitoring

The other software(s) to be purchased for the district is as under -

1,	MS window for work group per m/c Rs. 11000/- - Ms window 3.1 - Lan features - E. mail facility.	Rs. 0.22
2.	Ms OFFICE - Ms WORD - MS EXCELL - MS POWER POINT - MS E- MAIL SERVICES	Rs. 0.40
3.	MS FOX Pro 2.5 (Run time) windows version	Rs. 0.
4.	Regional language W.P.	Rs. 0.05
5.	Anti Virus software and other and other utilities.	Rs. 0.05

### Consumables Rs. 0.70 p.a.

- 25 Boxes of DS- HD 5 1/4
- 15 Boxes of DS- HD 3 1/2
- 50,000 sheets (80 and 132 column both)
- Printer Ribbons (100)
- Other stationary/Binders/ stand etc.
- Floppy storage Boxes

### Data entry charges

Rs. 30,000/- for first year and Rs. 10,000/- for subsequent years.

Telephone

A telephone with STD facilities will be required to communicate with the State and Block functionaries.

Provision for sharing data through modem exists in the hardware.

a) Installation cost	0.80
b) Operation Cost	0.10 p.a.

Maintenance

Generally every vendor gives at least one year warranty of its product, so there will be no maintenance cost of the hardware for the 1st year but in subsequent years it will be borne which is normally 10-11% of the total cost of hardware for one year. Thus the estimated cost for maintenance is Rs. 0.50 lakh p.a.

Manpower requirement

The following staff will be required.

- Programmer (Incharge EMIS) (2000-3500)	- 1	0.72 lakh p.a.
- Data entry Operators (1640-2900)	- 2	1.20 lakh p.a.

One person will be incharge of the district EMIS cell who will coordinate the work related to data collection, imparting training etc. Administrative support and maintaining accounts would be provided by project office at the district level.

TA/DA for staff	0.25 p.a.
Contingency fund for EMIS Cell	0.25 p.a.

Training Expenditure

The training of concerned officers will be taken every year by the EMIS cell. The details of training programme is as under

Topic	Person to be trained.	Training Authority	Duration	Location
1. Orientation on EMIS and Data collection.	BEOs	EMIS Cell Resource persons representative from state cell.	3 days	Distt. HQ.
Estimated cost			Rs.	0.15 lakh p.a.

2. Data Collection	School Heads	BEO	2 times for one day each	Block H.Q.
Estimated costs Rs.				0.90 lakh p.a.
3. Operation of software	Computer operators and Project staff.	State EMIS cell State Electronic Agency.	5 days	Distt. H.Q.
Estimated cost				0.10 lakh p.a.

The training material an operation of software and basic of computers will be supplied by NIEPA.

Other training material and stationery etc. Cost 0.20 lakh p.a.

#### Workshop

A workshop on the usage of EMIS will be necessary to organise for the persons related to the educational field to make best use of the system which could be held after every six months. The estimated costs for this purpose is Rs. 0.10 lakh per year.

#### Printing of the Report

Sufficient copies of the statistical report of the output generated through the computers will be printed. The estimated expenditure on this item is Rs. 3000/- for about 250 copies. Since this project report is for seven years, it will be necessary to provide Rs. 21,000/- for printing of annual reports on M.I.S.

#### Risks and threats of M.I.S. in education.

While every one agrees to the urgency and need for a sound and effective data based on educational statistics and related indicators, the ground level reality is less than satisfactory because of -

- Technical problems of maintenance and operation of Hardware and soft ware.
- No statutory bindings on institutions to provide correct valid data.
- No systematic evaluation and follow up of schemes for improving educational statistics.
- Manipulation and frequent changes in critical data.

- No systematic evaluation and followup of schemes for improving educational statistics.
- Manipulation and frequent changes in critical data.
- The threats that open data base, pose, to arbitrary decisions.

Some of the risks are real and may effect that implementation of M.I.S. It is necessary that the setting up and operationalisation of data bases should be an important component of project appraisal and reviews. The total estimated cost of M.I.S. as complete unit at District level is Rs. 49.50 lakh as per details given in Annexure No. 't'



M I S  
 TIME FRAME OF ACTIVITIES AT DISTRICT  
 YEAR 1994-95

Activities	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	APRIL	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MARCH
Infrastructure at District	—————											
Preparation of Computer Room	—————											
Electricification and furnishing	—————											
Procurement and supply of furniture	—————											
Supply and installation of Hardware and Software	—————											
Supply of Data Capture format	—————											
Manpower	—————											
Recruitment of Programmer and Operators	—————											
Training	—————											
Orientation Programme	—————											
Training on data collection	—————											
Submission of data	—————											
Training for Operation	—————											
Data Feeding	—————											
Data Verification	—————											
Database up	—————											

### 3.2 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<br>(One may be female)                   | Members          |
| (v)    | Head of Govt. Sr. Secondary School<br>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<br>Training Institute.           | Member           |
| (xv)   | A representative of PTA   | Member           |
| (xvi)  | A nominee of SCEPT and also of the<br>proposed BRCs                   | Member           |
| (xvii) | A nominee of any one Village Education<br>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 3
- (xv) Nightwatchman 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.

An estimated expenditure of Rs. 90.04 lakh on setting up of District Project Implementation Unit has been shown in the Annexure (u).

3.3 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.

Head Teacher of a school from within the Block, will be the Member-Secretary of this committee. This Block level Project Committee, could also set up task groups and assign them certain responsibilities for the successful implementation of the project.

The main functions of the Block level Project Implementation Committee will be as under:-

- (i) to evolve strategies for environment building and awareness.
- (ii) to formulate Block Education Plans and programmes.
- (iii) to provide necessary guidelines to block and village level functionaries involved in the implementation of the project.
- (iv) to seek help from the Block Resource Centre and to assist it in training and other educational programme and activities.
- (v) to serve as an effective link between the District level project implementation committee and Village level education committee.
- (vi) to shoulder over all responsibility of the project implementation and monitoring in the block.
- (vii) to ensure proper coordination between the activities and programmes of the school complexes and those of the ERC.

3.4 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.

Since there is <sup>no</sup> additional accommodation in the existing office building of the Block Education Officers, it is proposed to locate the office of the Block level Project implementation committee in a rented building. The following staff would be required to assist the committee in the successful implementation of the project:-

- (i) Block Project Officer in the pay scale of Rs.1640-2900.
- (ii) Two Assistants, one for maintaining accounts and another for Misc. work including meetings etc. in the pay scale of Rs.1400-2600.
- (iii) Two Clerks in the pay scale of Rs.950-1500.
- (iv) Two class-IV in the pay scale of Rs.750-940.

An estimated expenditure of Rs. 299.64 lakh on setting up of Block Project Implementation Unit has been shown in the Annexure (v).

3.3 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.

Head Teacher of a school from within the Block, will be the Member-Secretary of this committee. This Block level Project Committee, could also set up task groups and assign them certain responsibilities for the successful implementation of the project.

The main functions of the Block level Project Implementation Committee will be as under:-

- (i) to evolve strategies for environment building and awareness.
- (ii) to formulate Block Education Plans and programmes.
- (iii) to provide necessary guidelines to block and village level functionaries involved in the implementation of the project.
- (iv) to seek help from the Block Resource Centre and to assist it in training and other educational programme and activities.
- (v) to serve as an effective link between the District level project implementation committee and Village level education committee.
- (vi) to shoulder over all responsibility of the project implementation and monitoring in the block.
- (vii) to ensure proper coordination between the activities and programmes of the school complexes and those of the ERC.

WORK PLAN AND COST ESTIMATES  
( BUDGET PROPOSALS )



**DPEP- HISAR**

**List of Work Plans for year- 1994-95**

**Improving Access**

W.P.1 Mass Mobilisation.

**Improving Retention and Quality**

W.P. 2 Setting up of Clusters.

W.P. 3 Setting up of BRCs

W.P. 4 Augmenting DIET

W.P. 5 Inservice training of teachers/instructors.

W.P. 6 Provision of teaching learning material in schools.

W.P. 7 Provision of Text-books to students of SC and Weaker Section of Society.

**Capacity Building**

W.P. 8 EMIS Cell at Distt. Level

W.P. 9 Management structure at Distt. level DPIU

W.P.10 Setting up of Block Project Implementation unit  
BPIU

**Innovative Project**

**Access**

W.P.11 Mobile teaching of Nomadic Children in Hisar-I Block.

WORK PLAN (1994-95)

Improving Access- Mobilisation

S.No.	Activity	Time Schedule	Nodal Agency	Implementing Body	Cost Estimates ( in lakh)
1.	Mobilising communtiy	1994-95	BEO	<u>DPEPC</u> DPEO	.32.55
	(i) Formation of VEC.	March,94	do	do	-
	(ii) Motivation of VECs.				
	(a) writing of slogans and developing banners posters calanders etc.	April 94 to June,94	do	do	outcost x unit .025 x664 = 16.60
	(b) Holding of functions for building environment and awareness. ( 1 unit of 20 VEC)	July-Aug.94	Distt. functionaries	DPMC	.16x33 = 5.28
	(iii) A comprehensive house to house survey involving teachers.	Sept-Oct.94	<u>VEC</u> HT	DPMC	-
	(iv) 2 day orientation of District functionaries. (48)	July, 94	<u>DPMC</u> DPIU	SIEMAT	0.17x1= 0.17
	(v) 2 days orientation of Teachers/H.T. for environment building and school readiness. (4200)	Sept- Oct.94	<u>Bistt.</u> funcio- naries. -DIET.	DPMC	0.10x105 = 10.50
				Total	<u>32.55</u>

COST ESTIMATES (RS IN LAKHS)

<u>Non Recurring Cost</u>		<u>Recurring cost</u>		<u>Total</u>	
Ist year	Total Project cost .	Ist year	Total Project cost.	Ist year	Total Project cost
--	-	32.55	176.25	32.55	176.25

WORK PLAN (1994-95)Improving Retention and QualitySetting up of clusters

S.No.	Activity	Time Scheduled	Nodal Agency	Implementing body	Cost Estimates (in lakh)	
1.	No. of clusters to be set up (Project period)	110	1994-95	<u>DPEO</u> <u>DPMC</u>	<u>SPIU</u> <u>DPE</u>	430.632
2.	Deciding the No. of clusters to be opened in the first year.	110	June, 94	-do-	-do-	-
			Additional room construction will be taken next year.			
3.	Identification of location of schools as clusters in the first year.	July-Aug. 94	-do-	-do-		-
						Cost in 95-96 proposed
						Cluster Head appointment $0.42 \times 110 = 23.100$
4.	Sending of proposals	Sept.-Oct. 94	DPMC	<u>SPIU</u> <u>DPE</u>	-	
5.	Getting of sanction	Oct.-Dec. 94	DPEO	DPMC	-	
6.	Purchase of equipment and furniture.	Jan-March. 95	DPEO	DPMC	-	45.32
						equipment $0.70 \times 110 = 11.00$
7.	Starting of training	April-95	BRC	DPEU	-	
						Librets $0.05 \times 110 = 5.5$
						Furniture $0.05 \times 110 = 5.5$

COST ESTIMATES (RS. IN LAKHS)

<u>Non Recurring Cost</u>		<u>Recurring cost</u>		<u>Total</u>	
Ist year	Total Project cost.	Ist year	Total project cost.	Ist year	Total project cost.
<b>22.22</b>	103.932	23.10	326.70	45.32	430.632

Work Plan (1994-95)  
Improving Retention and Quality  
Setting up of BRC's

Sr. No.	Activity	Time Schedule	Nodel Agency	Implementing Body	Cost estimates in lakhs
1.	No. of BRC's to be set up (Project Period)	(11) 1994-95 =3 1995-96 =8	<u>DPEO</u> DPMC	<u>SPIU</u> DPE	127.49
2.	Deciding in the No. of BRC's to be opened in Ist year	(3) March, 94	-do-	-do-	26.03
3.	Identification of location of BRC's to be opened	March, 94	-do-	-do-	-
4.	Sending of Proposals	April, 94	DPMC	<u>SPIU</u> DPE	-
5.	Getting Sanction	May, 94	DPEO	DPMC	-
6.	Identification of agency to under take civil work	May, 94	VEC	-do-	-
7.	Completion of formalities to start construction	June, 94	-do-	DPEO	-
8.	Releasing of funds	June, 94	DPEO	DPMC	-
9.	Starting construction	July, 94	-do-	DRDA	6.10 x 3 = 18.30
10.	Monitoring Construction	Sept., 94	VEC	<u>DRDA</u> DPMC	-
11.	Completion of Construction	Feb., 95	<u>DPEO</u> DPMC	DRDA	-
12.	Recruitment of staff	oct 94	<u>DPMC</u> DPEO	SPIU	Coordination 0.42 x 3 = 1.26 Classify 0.24 x 3 = 0.72
13.	Purchase of furniture and equipments	oct 94	DPEO	DPMC	Furniture 0.30 x 3 = 0.90 Lib. Books 0.20 x 3 = 0.60 Contingency 0.20 x 3 = 0.60
14.	Starting of training	April, 95	BRC	DPEO	-

COST ESTIMATES

<u>Non Recurring</u>		<u>Recurring</u>		<u>Total</u>	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
21.30	72.60	4.73	54.89	26.03	127.49

WORK PLAN (1994-95)  
Improving Retention and Quality  
Augmenting DIET

S.No.	Activity	Time Schedule	Nodal Agency	Implementing Body	Cost Estimates in lakh. (3.35)
1.	Identification of DIET requirements.	March, 94	DPEO	DPE/SPIU	-
2.	Identification of staff requirement.	July, 94	DPE	<u>ASPIU</u> Secretary	3 Post of Lect. $0.72 \times 2 = 1.44$
3.	Recruitment of Staff.	Oct. 94	-do-	-do-	1 Project fellow for 6 months $0.36 \times 1 = 0.36$
4.	Procurement of office equipment and furniture.	Oct. 94	DIET	<u>DPE</u> SPIU	Equipmt = 1.59 Books = 0.10 Trg cost = 0.44
5.	Operationalising Unit.	Oct. 94	DIET	DPE	Contingency = 0.04

Cost Estimates (Rs. in lakhs)

<u>Non Recurring</u>		<u>Recurring</u>		<u>Total</u>	
Ist year	Total Project period.	Ist year	Total Project period.	Ist year	Total Project period.
1.69	2.29	1.66	21.34	3.35	23.63

## Work Plan - 1994-95

Improving Retention and Quality

## Inservice training of Teachers/instructors

Sr.No.	Activity	Time schedule	Nodal agency	Implementing body	Cost estimates in lakhs
1.	Identification of training needs	July, 94	DIET	SCERT	0.44
2.	Development of training materials for master trainers	Aug. to Oct., 94	SCERT	SPIU	- Unit cost x unit 0.44 x 1 = 0.44
3.	Listing of master trainers from BFCs	Nov., 94	BEO	DPEO	-
4.	Institutional arrangement for training	Jan., 95	DIET	DPEO	-
5.	starting of Training	Feb., 95	-	-	-

Cost estimates ( Rs. in lakhs )

<u>Non-recurring</u>		<u>Recurring</u>		<u>Total</u>	
Ist year	Total project period	Ist year	Total project period	Ist year	Total project period
-	-	0.44	87.23	0.44	87.23

Work Plan (1994-95)  
Improving Retention and Quality  
Provision of Teaching-learning material in Schools

Sr. No.	Activity	Time Schedule	Nodal agency	Implementing body	Cost estimate (in lakhs)
1.	Identification of Schools requiring teaching learning materials (3479 Trs)	Completed	BEO	DPEO	500x3479 = 17.395
2.	Listing of Teaching learning material required	April, 94	<u>Teacher</u> H.T.	<u>BEO</u> BPIU	
3.	Identification of schools for which materials will be supplied in the Ist year	April, 94	BEO	DPEO	829 schools. No. of Teachers 3479. 3479 x 0.005 = 17.395.
4.	Sending proposals	April, 94	<u>BEO</u> BPIU	<u>DPMC</u> DPEO	
5.	Sanction and Release of funds	May, 94	<u>BPMC</u> VEC	DPMC	
6.	Purchase of teaching learning material	July, 94	VEC	DPMC	

COST ESTIMATES (IN LAKHS)

Ist year	<u>Non Recurring</u>		<u>Recurring</u>		<u>Total</u>	
	Total Project Period		Ist year	Total Project Period	Ist year	Total Project Period
17.395	124.285	-	-	17.395	124.285	

Work Plan 1994-95  
 Improving Retention and Quality  
 Provision of Text Books to students of S.C. and Weaker  
Section of Society

Sr. No.	Activity	Time Schedule	Nodal Agency	Implementing Body	Cost estimates (in lakhs)
1.	Identification of children of S.C. and Weaker section of Society	March, 94	HT/VEC	<u>BEO</u> BPMC	13.80
2.	Listing of students requiring text Books (55218)	March, 94	-do-	-do-	55218.
3.	Sending of Proposals	April, 94	-do-	-do-	
4.	Releasing of Funds	July, 94	-do-	<u>DPEO</u> DPMC	
5.	Purchase of Text Books	July, 94	HT/VEC	BEO	$55218 \times 0.00025$ $= 13.80$
6.	Distribution of Books to students	July, 94	-do-	-do-	

COST ESTIMATES (RS. IN LAKHS)

Non Recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
13.80	130.91	-	-	13.80	130.91



Work Plan (1994-1995)Capacity Building : EMIS Cell at Distt. level

S.No.	Activity	Time Schedule	Nodal Agency	Implementing body.	Cost Estimates (Rs. in lakh)
					11.70
1.	Selection of site for the M.I.S. Centre in the Building of Adult Education Centre at Headquarter, Hisar (Under charge of DBO Hisar).	April, 94	DPEO	DPMC	-
2.	Sending of proposal for approval	April, 94	DPEO	<u>DPE</u> SPIU	-
3.	Getting of sanction	May, 94	DPEO	DPE/SPIU	-
4.	Identification of Agency to under take the furnishing of the centre.	May, 94	DPEO	DPMC	-
5.	Completion of formalities to start furnishing.	June, 94	DPEO	DPMC	-
6.	Releasing of funds	July, 94	DPEO	DPMC	-
7.	Starting of furnishing work.	June, 94	-do-	-do-	-
8.	Monitoring of work	July, 94	do	do	-
9.	Completion of furnishing work.	Aug. 94	do	do	$0.30 \times 1 = 0.30$
10.	Identification of staff.	July, 94	DPEO	DPMC	salary 0.96
11.	Recruitment of staff.	Sept/Oct. 94	DPE	SPIU	-
11A	A/c and Telephone installation	Oct 94	DPIU	DPMC	$0.45 \times 1 = 0.45$
11B	Training on data collection	Oct 94	DPU	DPMC	$0.08 \times 1 = 0.08$
12.	Procurement of equipment and furniture	Oct. 94	do	do	furniture 0.70 equipment 5.13 Recurring charges 4.08
13.	Operationalising M.I.S.	Oct. 94	DPIU	DPMC	
14	Data base up	Jan 95 to on ward	DPIU	DPMC	

COST ESTIMATES (Rs. in lakh)

Non Recurring Cost		Recurring cost		Total Cost	
Ist year	Total project cost.	Ist year	Total project cost	Ist year	Total Projc cost.
6.66	6.66	5.04	42.84	11.70	49.50

WORK PLAN (1994-95)Capacity Building : Management StructureDistrict Project Implementation Unit (DPIU)

S.No.	Activity	Time Schedule	Nodal Agency	Implementing Body	Cost Estimate Rs. in lakhs (14.08)
1.	Formation of committee at Distt. level.	April, 94	DPEO	DPMC	-
2.	Identification of office site.	May, 94	DPEO	DPMC	-
3.	Sending of proposal for rent approval.	May, 94	DPEO	DPMC	-
4.	Getting sanction for rent of office building.	June, 94	DPEO	SPIU	-
5.	Releasing of funds	July, 94	DPEO	DPMC	-
6.	Identification of staff for DPIU	Aug. 94	DPEO	DPMC	-
7.	Recruitment/Deputation of staff.	Oct. 94	DPE	<u>SPIU</u> Secretary	-
8.	Procurement of office equipment and furniture.	Oct. 94	DPEO	DPMC	-
9.	Operationalising M.I.S.	Oct. 94	DPEO	DPMC	-

COST ESTIMATES (RS. IN LAKE)

<u>Non Recurring</u>		<u>Recurring</u>		<u>Total</u>	
Ist year	Total projce cost.	Ist year	Total project cost.	Ist year	Total project cost
7.75	7.75	6.33	82.29	14.08	90.04

Details of Target of 1st year.

Furniture 2.0  
equipments 2.25  
vehicle 3.00

Recurring charges = 633 (six months)  
including salaries  
of staff

OAPACITY BUILDING: Management Structure

Setting up of Block Project Implementation Unit (BPIU)

S.No.	Activity	Time Schedule	Nodal agency	Implementing body.	Cost estimate
1.	Formation of committees at Block level.	April, 94	BEO	BPMC	33.00
2.	Identification of office site.	April, 94	BEO	BPMC	-
3.	Sending of proposal for rent approval.	May, 94	BEO	DPMC	-
4.	Getting sanction for rent of office building.	June, 94	BPMC	<u>DPIU</u> <u>SPIU</u>	-
5.	Releasing of funds.	July, 94	BEO	DPMC	- For six months
6.	Identification of staff for BPIU.	May, 94	DPEO	DPMC	0.60 x 11 = 3.30 0.54 x 22 = 5.94
7.	Recruitment/Deputation of staff.	Oct. 94	DPEO	<u>SPIU</u> Secretary	0.30 x 22 = 3.30 0.24 x 22 = 2.64
8.	Procurement of office equipment and furniture.	Oct. 94	DPEO	DPMC	0.60 x 11 = 3.30
9.	Formation of VECs.	April, 94	BEOB	DPEO	-
10.	Training Plan for VEC members.	April, 94	DIET	SCERT	-

COST ESTIMATES

<u>Non Recurring</u>		<u>Recurring</u>		<u>Total</u>	
Ist year	Total Project cost.	Ist year	Total Project cost.	Ist year	Total Project cost.
8.03	8.03	24.97	291.61	33.00	299.64

Furniture 0.50 x 11 = 5.50.  
equipment 0.08 x 11 = 0.88  
Duplicator 0.15 x 11 = 1.65.

Access Work Plan ( 1994-95 )

Innovative Project-Mobile teaching of Nomadic Children  
in Hisar-I Block

S.No.	Activity	Time schedule	Nodal agency	Implementing body	Cost estimates (in lakhs) 2.38
1.	Identification of innovative project	Feb./ March, 94	HT/ teachers	BEO/VEC	-
2.	Project location Block/Blocks	Hisar-I March, 94	BEO	BRC/DIET	-
3.	Preparation of the project	March/ April, 94	DIET	DPEO	-
4.	Sanction and release of funds	July, 94	BEO	<u>DPEO</u> DPMC	-
5.	Staff recruitment	Shiksha Karami =50 July, 94	BEO	DPEO	Units xUnit cost 0.06x50=1.50
6.	Training requirements	2 days July, 94	BRC/DIET	DPEO	0.18x1=0.18
7.	Mechanism to monitor	April, 94	DIET	DPEO	-
8.	Starting of the project	July, 94	HT/ teacher	<u>BRC</u> DIET	-
9.	Purchase of cycles	July, 94	BEO	DPEO	.01x50=.50
10.	Purchase/development of teaching material	July, 94	BEO/VEC	DPEO	.004x500 =0.20
<b>Total:</b>					<b>2.38</b>

Cost estimates( Rs. in lakh )

Non-recurring		Recurring		Total	
Ist year	Total project cost	Ist year	Total project cost	Ist year	Total project cost
0.50	2.00	1.88	34.60	2.38	36.60

**PROJECT COST ESTIMATES**

State : HARYANA

Distt. : Hisar

Programme/activities wise project cost

S.No.	Programme/Activity	Non-recurring cost		Recurring cost		Total cost	
		Ist year	Project period	Ist year	Project period	Ist year	Project period
1.	<u>Access</u>						
	(a) Opening of new schools	-	172.20	-	264.60	-	436.80
	(b) Construction/reconstruction of buildingless schools, additional rooms, toilets etc.	-	643.182	-	-	-	643.182
	(c) Non-formal education	-	30.00	-	219.00	-	249.00
	(d) Mass mobilisation	-	-	32.55	176.25	32.55	176.25
	(e) Mobile teaching of nomadic children in Block Hisar-I	0.70	6.20	1.68	32.40	2.38	38.60
	<b>Sub-Total</b>	<b>0.70</b>	<b>851.582</b>	<b>34.23</b>	<b>692.25</b>	<b>34.93</b>	<b>1543.832</b>

...2

S.No.	Programme/Activity	Non-recurring cost		Recurring cost		Total cost	
		Ist year	Project period	Ist year	Project period	Ist year	Project period
2.	<u>Improving retention and quality</u>						
(f)	Setting up of 110 school clusters	22.22	103.932	23.10	326.70	45.32	430.632
(g)	setting up of BRCs	21.30	72.60	4.73	54.89	26.03	127.49
(h)	Strengthening of DIET	1.69	2.29	1.66	21.34	3.35	23.63
(i)	Inservice training of teachers/instructors	.	-	0.44	87.23	0.44	87.23
(j)	Provision of teaching learning material in schools	17.395	124.285			17.395	124.285
(k)	Health Care Programme	-	2.775	-	38.008	-	40.783
(l)	Provision of Cassettes for RCCP	-	33.160	-	8.290	-	41.450
(m)	Provision of class-room furniture to the students (Duel desk and Tatapatti)	-	269.216	-	-	-	269.216
(n)	Promotion of curricular and co-curricular activities.	-	27.75	-	107.16	-	134.91
(o)	Supply of free text-books to the students of SC & Weaker Section.	13.80	130.91	-	-	13.80	130.91

...3

S.No.	Programme/Activity	Non-recurring cost		Recurring cost		Total cost	
		Ist year	Project period	Ist year	Project period	Ist year	Project period
(p)	Setting up of ECE unit at DIET	-	.01	-	5.850	-	5.86
(q)	Strengthening of pre-school education under ICDS.	-	207.43	-	246.45	-	453.88
(r)	Teachers for branch primary schools.	-	-	-	113.40	-	113.40
(s)	Strengthening of supervision of primary schools.	-	0.65	-	34.66	-	35.31
Sub.- Total T <sub>2</sub>		76.405	973.008	29.93	1043.978	106.335	2016.986
<b>3. Capacity Building</b>							
(t)	EMIS Cell at Distt. level	6.66	6.66	5.04	42.84	11.70	49.50
(u)	Distt. Project Implementation unit	7.75	7.75	6.33	82.29	14.08	90.04
(v)	Block Project Implementation unit	8.03	8.03	24.97	291.61	33.00	299.64
Sub.Total T <sub>3</sub>		22.44	22.44	36.34	416.74	58.78	439.18
G.Total :		99.545	1847.030	100.50	2152.968	200.045	3999.998
							= 4000.00



Category and areawise cost estimates(Hisar)

	ACCESS		IMPROVING RETENTION & QUALITY		CAPACITY BUILDING		Total	Total
	Ist Yr	Project Pd.	Ist year	Project pd.	Ist year	Project pd.	Ist year	pr.pd.
Civil Work	-	811.182	18.30	148.812	-	-	18.30	959.994
Furniture	-	22.10	7.36	304.486	8.30	8.30	15.66	334.886
Equipment	0.50	4.10	12.75	15.525	11.14	11.14	24.39	30.765
Books	-	10.00	24.195	139.310	-	-	24.195	149.310
T/L Material	0.20	4.20	13.80	364.875	-	-	14.00	369.075
Vehicle	-	-	-	-	3.00	3.00	3.00	3.00
Sub Total	0.70	851.582	76.405	973.008	22.44	22.44	99.545	1847.030
<u>Recurrere cost</u>								
Salaries	-	264.60	28.35	520.93	24.78	322.14	53.13	1107.67
Honorarium	1.50	175.50	-	10.56	-	-	1.50	186.06
Training/Workshop	32.73	177.15	0.44	100.42	1.45	10.15	34.62	287.72
Operation/Maintenance	-	60.00	-	237.00	1.55	12.65	1.55	309.65
Consumable	-	-	-	141.208	1.04	8.72	1.04	149.928
Contingency	-	15.00	1.14	33.86	7.52	63.08	8.66	111.94
Sub Total	34.23	692.25	29.93	1043.978	36.34	416.74	100.50	2152.968
G.Total	34.93	1543.832	106.335	2016.986	58.78	439.18	200.045	3999.998

## DISTRICT: HISSAR

## CATEGORYWISE PROJECT-COSTS (YEAR 1994-95 and for PROJECT PERIOD)

INVESTMENT	1ST YEAR 1994-95 (Rs. in lakhs)	PROJECT PERIOD (Rs. in lakhs)
1. Civil Work	18.30	959.994
2. Furniture	15.66	334.886
3. Equipments	24.39	30.765
4. 'L Material	24.00	369.075
5. Vehicle	3.00	3.00
6. Text Books	24.195	149.310
	<u>Total: 99.545</u>	<u>1847.030</u>

REMAINING COSTS

1. Salaries	53.13	1107.67
2. Training Cost	34.62	237.72
3. Honorarium	1.50	186.06
4. Operation and Maintenance	1.55	309.65
5. Consumable articles	1.04	149.928
6. Contingency	8.66	111.94
	<u>100.50</u>	<u>2152.968</u>
<b>G.Total:</b>	<b>200.045</b>	<b>3999.918</b>

DISTRICT EDUCATION STATISTICS  
ANNEXURE - 8

DISTRICT EDUCATION STATISTICS

ANNEXURE-8

Table 1. Demographic Data.

STATE - HARYANA DISTRICT - HISAR.

	Rural	Urban	Total			
Total Population. (1991)						
Male	782054	208962	991016			
Female	672027	130591	853618			
Total	1455081	389553	1844634			
SC Population (1991)						
Male	193777	36241	230018			
Female	116601	31453	198054			
Total	360378	198054	428072			
Estimated Population (1993) (00)s	M	F	T.	M.	F.	T.
Age 16 to below 11	1289	1132	2421			N.A.
11 to below 14	756	583	1333			
Literacy rates (1991) (age 7+)						
Male	61.41					
Female	32.12					
Total	47.87					

Primary  
Table 2: Secondary and upper primary schools,  
by type of Management. (1993)

State: Haryana, District: Hisar

Type of Management.	No. of schools	No. of Teachers.			No. of students.				
		M.	F.	T.	M.	F.	T.		
<b>Primary.</b>									
Central/state body ✓	829	2056	1423	3479	123053	99661	222714		
Local Body	-	-	-	-	-	-	-		
Private (aided)	8	1	8	29	532	540	1072		
Private (unaided)	-	-	-	-	-	-	-		
<b>Upper Primary.</b>									
Central/state body ✓	145	723	415	1138	25009	23341	48350		
Local body	-	-	-	-	-	-	-		
Private (aided)	4	13	11	24	587	413	1000		
Private (unaided)	-	-	-	-	-	-	-		
<b>Secondary / Higher Secondary</b>									
		M	F	T	M	F	T	No. of students in Proj classes	
(i) High -		2442	1401	3843	92428	49778	142206	66658	44162
Government (ii) Sen-sec --	329	160	228	388	6555	4391	10946	1112	1057, 2169
Private (aided) //	12	553	376	929	19601	7369	26970	551	536, 1087
Private (unaided) //		76	151	227	4745	3875	8620	295	272, 567

Table: 3 Other Institutions

State Haryana, Dist Hisar

Institutions.	Number	Enrollment			No. of teachers/instructors.		
		M.	F.	T.	M.	F.	T.
Primary teachers training Institution	1	75	75	150	4	4	8
Polytechnics	5.	N.A			N.A		
Colleges/University	8/1	N.A			N.A		
N.F.E Centres	NIL	N.A			N.A		
Primary level	829	123053, 99661, 222714			2056, 1423, 3479.		
Anganwadis.	1551	N.A			N.A		





Table 5: Enrollment by grade in different types of schools (1993)

State: HARYANA District: HISAR

Type		I	II	III	IV	V	Total	
Public Primary ✓	B	7188	7878	7330	5785	5256	33637	
	G	8309	9283	7725	5901	4943	36161	
	T	15497	17161	15055	11686	10399	69798	T <sub>1</sub>
Private Primary ✓	B	140	77	94	100	121	532	
	G	127	95	93	128	97	540	
	T	267	172	187	228	218	1072	T <sub>2</sub>
Public Upper Primary	B							
	G							
	T							
Private Upper Primary	B							
	G							
	T							
Others (e.g. secondary)	B							
	G							
	T							
Total		39320	31420	31681	27362	22061	151844	T <sub>3</sub>
G.T		55084	48753	46923	39276	32678	222714	
T <sub>1</sub> + T <sub>2</sub> + T <sub>3</sub>								



Table 6: Retention Rate  
(Class I to V) and (Class VI to VIII)

State: HARYANA District HUSAR

	Total		SC		ST	
	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII
Boys	87	-	70	-	-	-
Girls	73	-	73	6	-	-
Total	82	-	77	-	-	-

(a) Ratio of Class V enrollment of 1993/94 to class I enrollment of 1989/90.  $25251/38031 \Rightarrow 0.66$

(b) Ratio of Class VIII enrollment of 1993/94 to Class VI enrollment of 1991/92.  $24536/17114 \Rightarrow 1.43$

CIVIL WORK  
ANNEXURE-7

## DPEP Civil works Programme

State Haryana Distt. Hisar.

Anne-7  
Attachment-1

Priority 2I

Projects

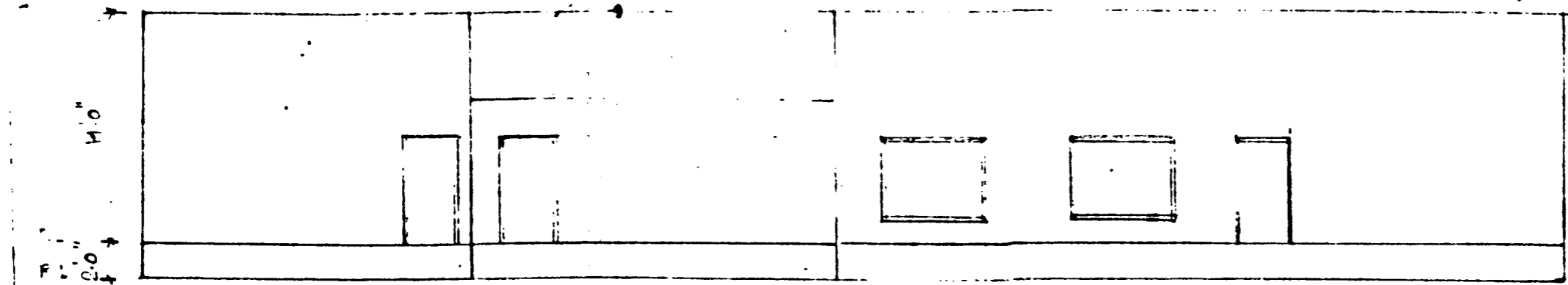
Scheduled for construction

Village/City Name	Block	Present primary school facilities.	Scope of new work.	Cost estimated for new work. (Rs lakh)	Site secured	Engineering site survey completed.	Design Document.	Construction method
Siwani	Siwani	-	BRC	6.10	Yes	Yes	Attached E-I	LCB by DRDA
Ratia	Ratia	-	BRC	6.10	Yes	Yes	Attached E-I	LCB ny DRDA
Barwala	Barwala	-	BRC	6.10	Yes	Yes	Attached E-I	LCB by DRDA
				Total	18.30			

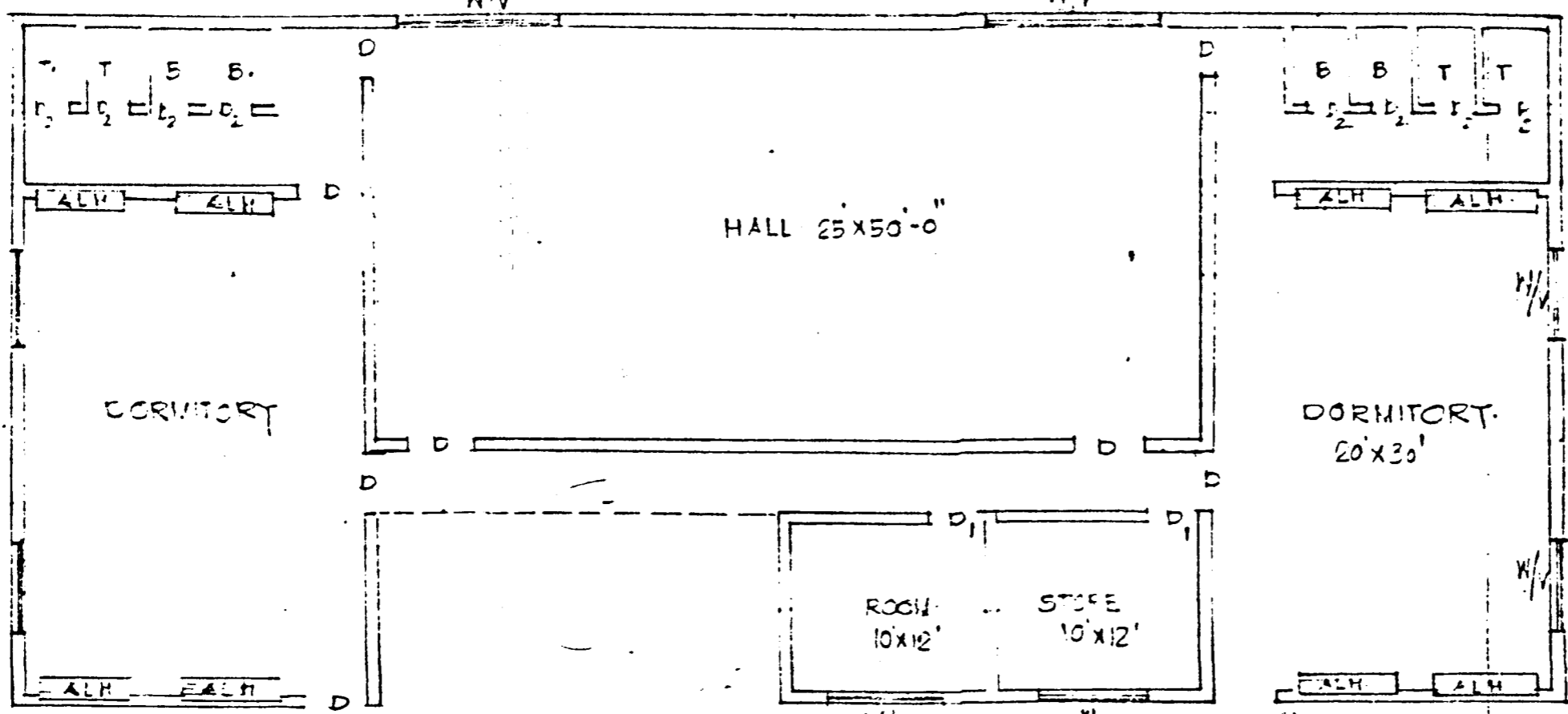
E-I

PROPOSED PLAN OF  
BLOCK RESOURCE  
CENTRE BUILDING.

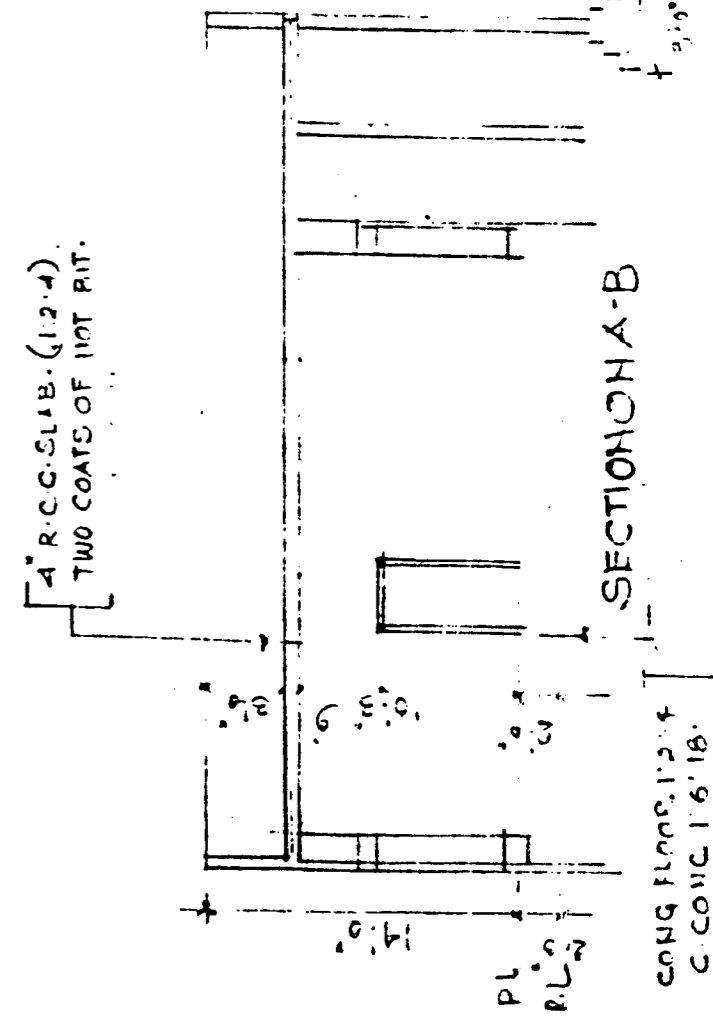
JOINT DETAILS.  
DOOR D = 3'-6" x 6'-0"  
D<sub>1</sub> = 3'-0" x 6'-0"  
D<sub>2</sub> = 2'-0" x 6'-0"  
W = 1'-6" x 4'-6"  
V = 4'-3" x 1'-6"



FRONT ELEVATION.



PLAN: GROUND FLOOR.



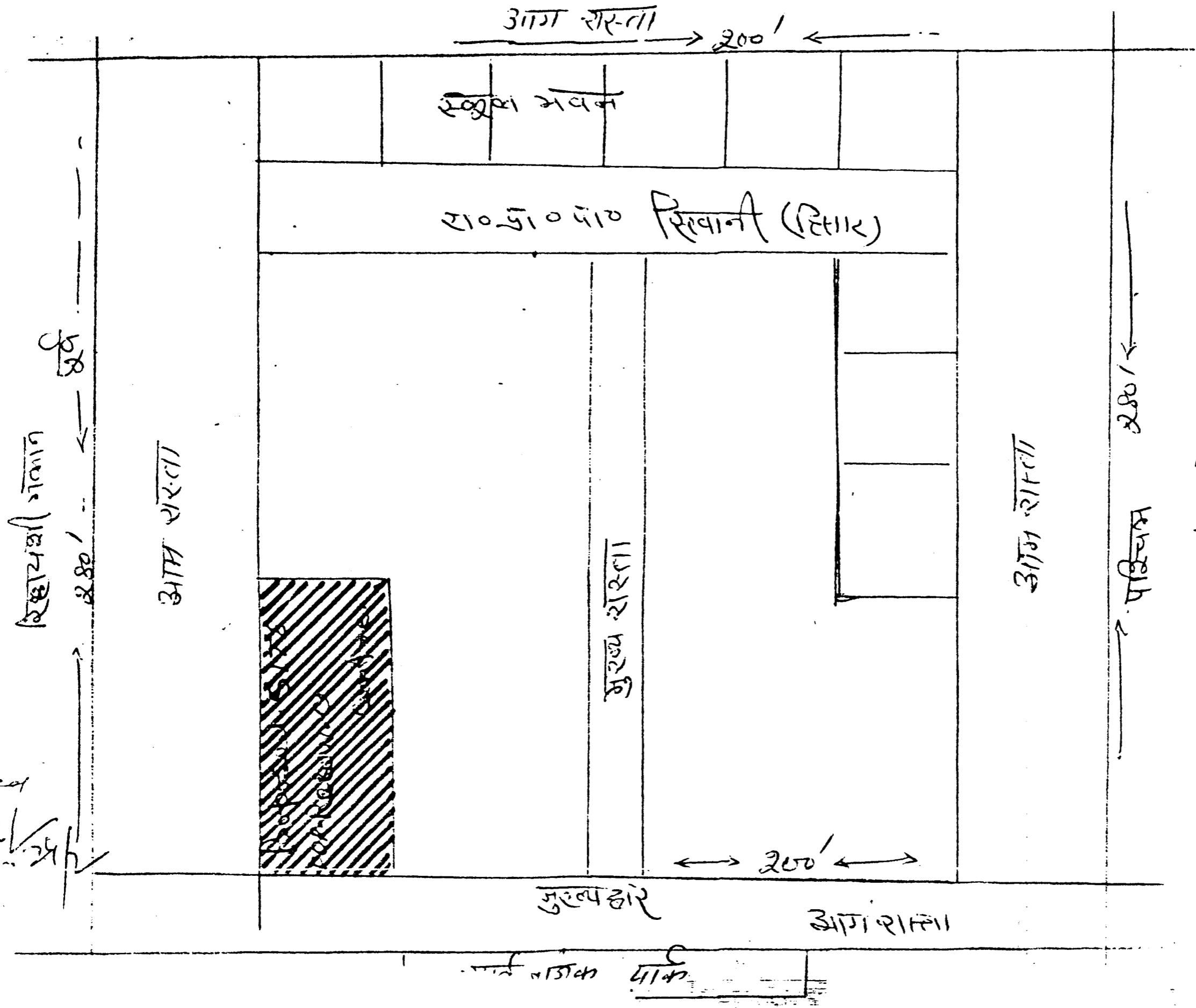
SECTION A-B

CONG FLOOR 12.4  
C. CONC 1'6" 18"

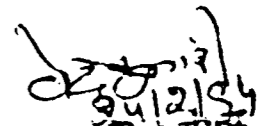
BLOCK SIWANI (HISAR)

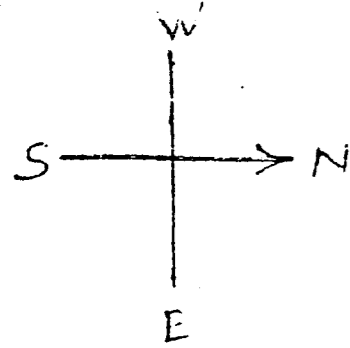
counter signed

K. S. Singh

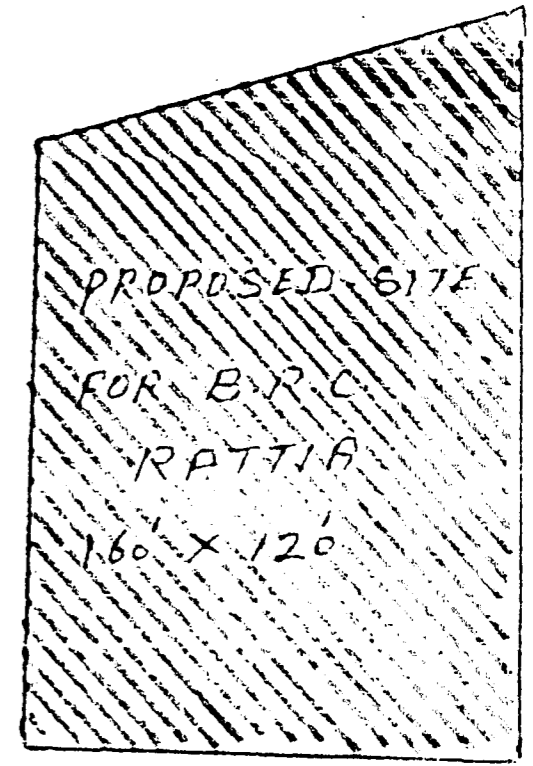
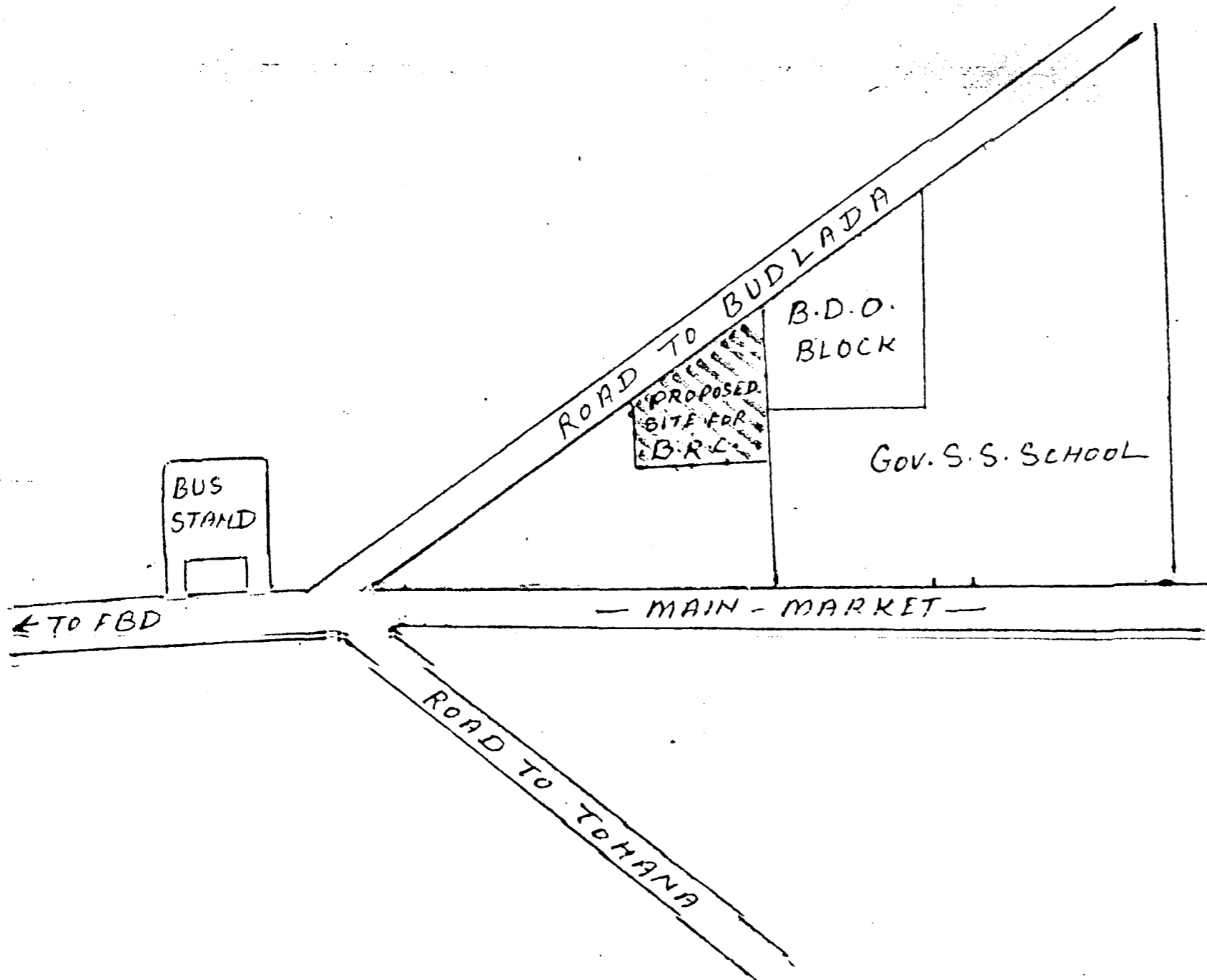


श्रीमती सिवानी

  
 Head-Teacher  
 Govt. Primary School  
 Siwani Mandi (Hisar)



PROPOSED SITE PLAN FOR B.R.C.  
BLOCK - RATTIA, DISTT. HISSAR



*Andub*  
Distt. Pry. Edu. Office.  
HISSAR

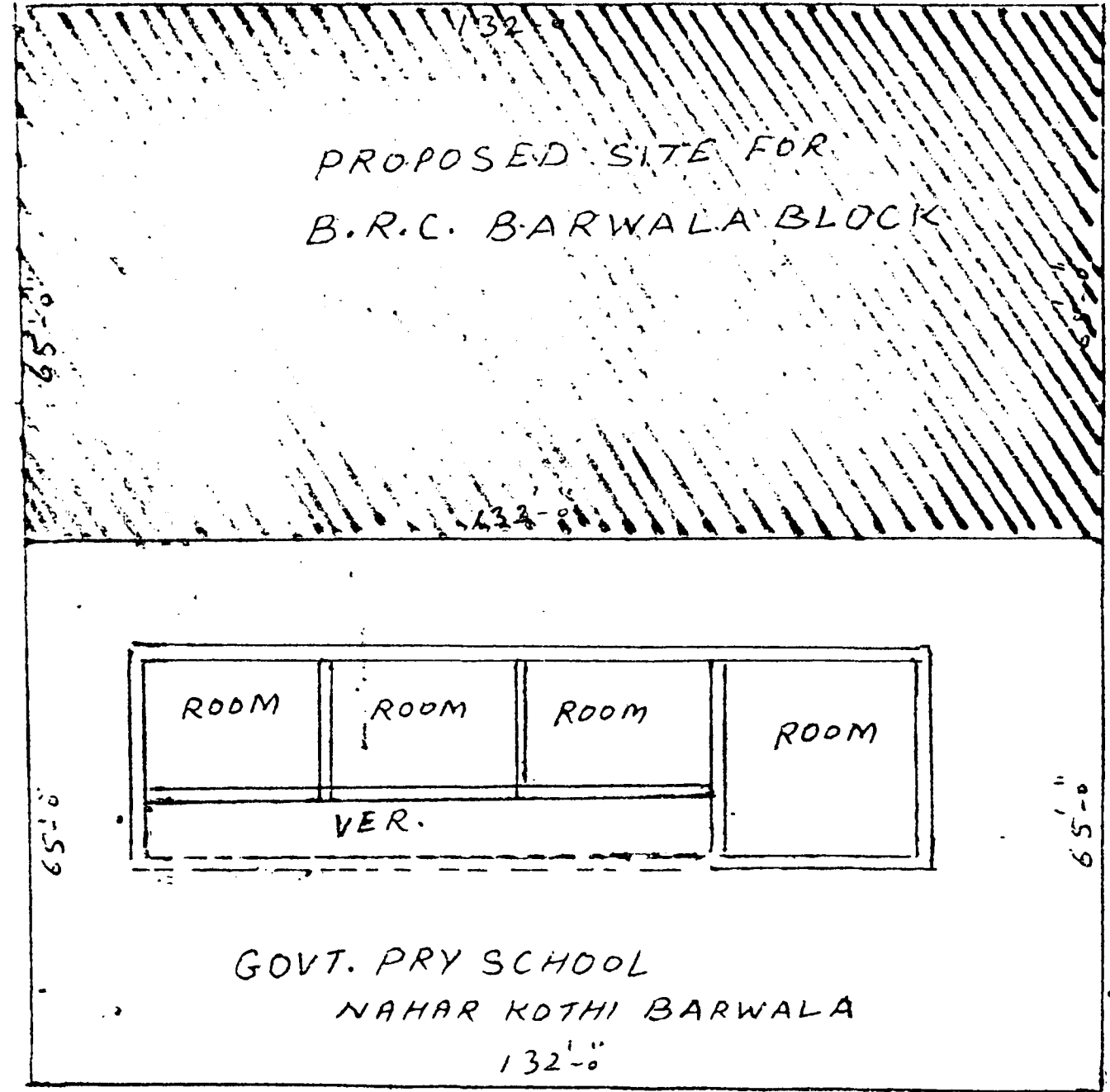
PROPOSED SITE FOR B.R.C.  
BLOCK. BARWALA (HISSAR)

CIVIL-  
HOSPITAL

BOYS  
HIGH SCHOOL

PROPOSED SITE  
FOR B.P.C.  
GOVT. PRY  
SCHOOL  
NAHAR KOTHI  
BARWALA

ROAD



Auto

DPEP Civil Works Programme

Annexure-7  
Attachment

Scheduled for construction after

Priority II Projects

S.No.	Village/ City Name	Block	Present Primary school facilities.	Scope of new work.	Cost Estimate for new work in lakh.	Site secured	Engineering site journey completed.	Design Documents	Constru method
1.	42 new schools are to be opened in All blocks of Distt.		No	Pry schools	42x4 = 168.00	Yes	Yes	Attached	DRDA
2.	45 schools are building less in all blocks of Distt. Hisar		Yes in B/Building	Pry. schools.	45x4= 180.00	Yes	Yes	-do-	-do-
3.	71 schools required one room. distributed in all 11 blocks.		Yes	71 rooms to be constructed.	1.108x71 = 78.668	Yes	Yes	-do-	DRDA
4.	81 schools required 2 rooms. distributed in all 11 blocks.		Yes	162 rooms to be constructed.	2.124x81 = 172.004	Yes	Yes	-do-	-do-
5.	58 schools required 3 rooms.	-do-	Yes	174 rooms to be constructed.	3.14x58 = 182.120	Yes	Yes	-do-	-do-
6.	One toilet required in each 69 schools.	-do-	Yes	69 toilets are to be constructed.	69x.05 = 3.45	Yes	Yes	-do-	-do-
7.	Two toilets required in each 269 schools.	-do-	Yes	538 toilet are to be constructed.	538x.05 = 26.90	Yes	Yes	-do-	-do-



S.no.	Village/ City Name	Block	Present primary school facilities.	Scope of new work.	Cost estimate for new work in lakh.	Site secured	Engineering site journey completed.	Design Documents	Construct method.
8.	8 blocks of the Distt.	Bhuna Fatehabad Hisar-I Hisar-II Hansi-I Hansi-II Tohana Narnaund	Yes	8 BRCs to be constructed.	6.10x8 = 48.80	Yes	Yes	Attached	DRDA
9.	110 rooms for cluster schools.	in all Distt. (75)	Yes	one additional room to be constructed.	81.712	Yes	-	Yes	-do-

Total Rs. 941.646

**CONSULTATIVE MEETINGS**

STATE : HARYANA

DISTRICT : HISAR

Participation

Number and types of consultative meetings during the plans development process for district Hisar:

	<u>Number of Meetings</u>	<u>Number of Participants</u>
State level	14	109
District level	2	36
Block level	11	39 in each meeting
School/community	15	50-60

ANNEXURES

DPEP - HISAR

List of Annexures

S.No.            Particulars

Access

- a) Opening of New Schools.
  - b) Construction/reconstruction of buildingless schools, additional rooms, toilets etc.
  - c) Non-formal Education
  - d) Mass Mobilisation
  - e) Mobile teaching of Nomadic Children in Block Hisar-I
- Improving Retention and Quality
- f) Setting up of 110 school clusters.
  - g) Setting up of BRCs
  - h) Strengthening of DIET
  - i) Inservice training of teachers/Instructors
  - j) Provision of teaching learning material in schools
  - k) Health Care programme
  - l) Provision of Cassettes for RCCP
  - m) Provision of Class room, furniture to the students (Duel Desk and Tat Patti )
  - n) Promotion of Curricular and Co-Curricular activities
  - o) Supply of free text-books to the students of SC & Weaker Section.
  - p) Setting up of ECE unit at DIET.
  - q) Strengthening of Pre-school education under ICDS.
  - r) Teachers of Branch Primary Schools.
  - s) Strengthening of Supervision of Primary Schools.

Capacity Building

- t) EMIS Cell at District Level .
- u) Distt. Project Implementation Unit.
- v) Block Project Implementation Unit.

Estimated expenditure on opening of New Schools

Annexure No. (C)

(Rs. in lakh)

S.No.	Category	Unit cost	No. of unit.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<hr/>											
1.	<u>Non recurring cost</u>				(22)	(20)					
1.1	Opening of 42 New schools.	4.00	42	-	88.00	80.00	-	-	-	-	168
1.2	Furniture	0.05	42	-	1.10	1.00	-	-	-	-	2
1.3	Equipments	0.05	42	-	1.10	1.00	-	-	-	-	2
Sub Total				-	90.20	82.00	-	-	-	-	172
<hr/>											
2.	<u>Recurring costs</u>										
2.1	Salaries 126 Teachers in the grade of 1200-2040.	0.42	126	-	-	52.92	52.92	52.92	52.92	52.92	264
Sub Total				-	-	52.92	52.92	52.92	52.92	52.92	264
G.Total				-	90.20	134.92	52.92	52.92	52.92	52.92	436

(Rs. 436.80 lakh)

Estimated expenditure on construction/Reconstruction of  
Primary schools.

Annexure No. (B)  
(Rs. in lakh)

S.No.	Category	Unit cost	No. of unit.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<b>1.</b>	<b><u>Non recurring costs</u></b>										
1.1	45 Building less schools	4.00	45	-	-	120.00 (30)	60.00 (15)	-	-	-	180.00(45)
1.2	Schools requiring one additional room in 71 schools = 71 room with verandah.	1.108	71	-	78.668 (71)	-	-	-	-	-	78.668(71)
1.3	Schools requiring two additional rooms in 81 schools.	2.124	81	-	172.044 (81)	-	-	-	-	-	172.044(81)
1.4	schools requiring three additional rooms in 58 schools.	3.14	58	-	182.120 (58)	-	-	-	-	-	182.120(58)
1.5	269 schools requiring 2 toilets + 69 schools requiring one toilet each Total toilets 538+69=607 Toilets.	0.05	607	-	30.35	-	-	-	-	-	30.35(607)
<b>Total</b>				-	463.182	120.000	60.000	-	-	-	643.182

(Rs. 643.182 lakh)

Estimated Expenditure on Non Formal Education  
(with a cycle of 500 centres for a period of two years)  
At each centre -20 students only

(Rs. in lakh)

S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	99-2000	2000-01	Total
Setting up of 500 NFE Centres on two year basis.											
<b>1. Non Recurring cost (Centre cost)</b>											
1.1	Supply of Carl patti 50 meters per centre @Rs. 40 per meter 50x40-2000/-	0.020	500	-	10.00	-	-	-	-	-	10.00
1.2	Furniture like Trunk Table chair etc.	0.020	500	-	10.00	-	-	-	-	-	10.00
1.3	Supplementary books	0.020	500	-	10.00	-	-	-	-	-	10.00
<b>Total</b>					<b>30.00</b>	-	-	-	-	-	<b>30.00</b>
<b>2. Recurring cost</b>											
2.1	Pupil cost NFE kit costing Rs, 200/- 200x20-4000/-per centre	0.04	500	-	20.00	-	20.00	-	20.00	-	60.00
2.2	Honorarium to 500 instructors @400/-p.m.	0.048	500	-	24.00	24.00	24.00	24.00	24.00	24.00	144.00
2.3	Stationery cost	0.03	500	-	5.00	-	5.00	-	5.00	-	15.00
<b>Total</b>					<b>49.00</b>	<b>24.00</b>	<b>49.00</b>	<b>24.00</b>	<b>49.00</b>	<b>24.00</b>	<b>219.00</b>
<b>G. Total</b>					<b>79.00</b>	<b>24.00</b>	<b>49.00</b>	<b>24.00</b>	<b>49.00</b>	<b>24.00</b>	<b>249.00</b>



Estimated expenditure on Mass Mobilisation

Annexure No. (d)

S.No. Category	Unit Cost	No. of units.	Estimated expenditure on Mass Mobilisation							Annexure No. (d)	
			94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total	
<b>1. Recurring Cost</b>											
1.1 A wakening Programme											
(a) Funds to VEC for development and posters writing of slogans posters banners etc.	0.025	664	16.60	16.60	16.60	16.60	16.60	16.60	16.60	16.60	116.20
(b) Holding of function at village level one unit of 20 VEC	0.16	33	5.28	-	5.28	-	5.28	-	-	-	15.84
(c) 2 days orientation of Distt. functionaries.	0.17	1	0.17	-	0.17	-	0.17	-	-	-	0.51
(d) 2 days orientation of Teachers/H.T. for environment Building and school readiness one unit of 40 teachers.	0.10	105	10.50	-	-	-	-	-	-	-	10.50
2. 2 days training of VEC members 1 unit of members of 4 VEC 4x12 = 48	0.10	166	-	16.60	-	16.60	-	-	-	-	33.20
<b>Total</b>			<b>32.55</b>	<b>33.20</b>	<b>22.05</b>	<b>33.20</b>	<b>22.05</b>	<b>16.60</b>	<b>16.60</b>	<b>16.60</b>	<b>176.25</b>

(Rs. 176.25 lakh)

Estimated Expenditure on Innovative Project

Annexure 2  
(Rs. in Lakhs)

Mobile teaching of Nomadic children in Hisar-1 Block

Sr. No.	Category	Unit Cost	No. of Units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<u>1. Non Recurring Cost</u>											
1.1	Provision of cycles to Shiksha Karami	0.01	200	0.50	--	--	1.50	--	--	--	2.00
1.2	Development of teaching learning material (500+10000)	0.0040	500 10000	0.20	--	--	4.00	--	--	--	4.20
Total				0.70	--	--	5.50	--	--	--	6.20
<u>2. Recurring Cost</u>											
2.1	Honorarium to 50 Shiksha Karami @ 500/- p.m. for mobile teaching of Nomadic children (50+200)	0.06	50 200	1.50 six months (50)	3.00 (50)	3.00 (50)	12.00 (200)	12.00 (200)	--	--	31.50
2.2	2-days training of Shiksha Karamis (50,200)	0.18	1 4	.18 (1 group)	--	--	0.72 (4group)	--	--	--	0.90
Total				1.68	3.00	3.00	12.72	12.00	--	--	32.40
Grand Total				2.38	3.00	3.00	18.22	12.00	--	--	38.60

(Rs. 38.60 lakhs)

Estimated cost on the setting up of 110 school clusters.

Annexure No.     

Rs. in lakh

S.No.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<u>1. Non Recurring Cost</u>											
1.1	Identification of schools cluster and associated schools.	0.002	110	0.220	-	-	-	-	-	-	0.220
1.2	Contingency for equipment	0.10	110	11.000	-	-	-	-	-	-	11.000
1.3	Additional classrooms store Toilets for male/female.	1.108	110		81.712	-	-	-	-	-	81.712
1.4	Library Books	0.05	110	5.500	-	-	-	-	-	-	5.500
1.5	Furniture	0.05	110	5.500	-	-	-	-	-	-	5.500
Sub Total				22.220	81.712	-	-	-	-	-	103.932
<u>2. Recurring cost</u>											
2.1	Cluster Head one	0.42	110	23.100	46.20	46.20	46.20	46.20	46.20	46.20	300.300
2.2	Contingency grant in subsequent year	0.04	110	=	4.40	4.40	4.40	4.40	4.40	4.40	26.400
Sub Total				23.100	50.600	50.600	50.600	50.600	50.600	50.600	326.700
Total				45.320	132.312	50.600	50.600	50.600	50.600	50.600	430.632

Estimating cost on the setting up of BRCs

Annexure No. 9  
(Rs. in lakhs)

S.No.	Category	Unit cost	No. of units.	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
1.	<u>Non Recurring</u>	6.10	11	18.30	48.80	-	-	-	-	-	67.10
1.1	Civil work (construction cost of building).										
1.2	Contingency for Lib. Books	0.20	11	1.20	1.00	-	-	-	-	-	2.20
1.3	Contingency for furniture.	0.30	11	1.80	1.50	-	-	-	-	-	3.30
<u>Sub Total</u>				21.30	51.30	-	-	-	-	-	72.60
2.	<u>Recurring cost</u>										
2.1	Salary of one co-ordinator	0.42	11	2.31	4.62	4.62	4.62	4.62	4.62	4.62	30.03
2.2	Salary of one Class-IV	0.24	11	1.32	2.64	2.64	2.64	2.64	2.64	2.64	17.16
2.3	Contingency for Periodicals Newspapers stationery etc.	0.10	11	1.10	1.10	1.10	1.10	1.10	1.10	1.10	7.70
<u>Sub Total</u>				4.73	8.36	8.36	8.36	8.36	8.36	8.36	54.89
<u>G. Total</u>				26.03	59.66	8.36	8.36	8.38	8.36	8.36	127.49

Rs. 127.49 lakh )

Estimated Expenditure on Strengthening of DIET

Annexure - *h*  
(Rs. in lakhs)

Sr.No.	Category	Unit Cost	No. of Units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<u>1. Non Recurring</u>											
1.1	Equipment										
	One Photocopier	1.25	1	1.53	--	--	--	--	--	--	1.53
	One Electric Typewriter	0.25	each								
	One Desk Calculator	0.03									
1.2	Furniture and Book Shelves	0.06	1	0.06	--	--	--	--	--	--	0.06
1.3	Books for Library	0.10	1	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.70
		p.a.									
	Total			1.69	0.10	0.10	0.10	0.10	0.10	0.10	2.29
<u>2. Recurring Cost</u>											
2.1	Salaries	0.72	4	1.44	2.88	2.88	2.88	2.88	2.88	2.88	18.72
	4 Posts of Lecturer (2000-3500)										
	1 Project fellow 3000 p.m. fixed	0.36	1	0.18	0.36	0.36	0.36	0.36	0.36	0.36	2.34
2.2	Contingency for Case study/research	0.04	1	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.28
	Total			1.66	3.28	3.28	3.28	3.28	3.28	3.28	21.34
	Grand Total			3.35	3.38	3.38	3.38	3.38	3.38	3.38	23.63

(Rs. 23.63 lakhs)

Estimated expenditure on Inservice training of Teachers/Instructors

Annexure No.  
(Rs. in lakhs)

S.No.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<u>1. Recurring cost</u>											
<u>1.1 At DIET level</u>											
	10 days training of Master Trainers drawn from BRC @ 4 from each 11x4= 44	0.44	1	0.44	0.44	0.44	0.44	0.44	0.44	0.44	3.08
<u>At BRC level</u>											
2.1	10 days training of heads of cluster schools No. of participants =110 No. of Programme - 2	0.29	2	-	0.580	0.580	0.580	0.580	0.580	0.580	3.480
2.2	6 days training of primary teachers/H.T. Nos.3479, No. of programmes 37 each of 40.	0.13690	87	-	11.910	11.910	11.910	11.910	11.910	11.910	71.460
2.3	10 days training of new teachers, Head teachers (126+54)	0.21430	180	-	(126) 0.64	(54) 0.41	-	-	-	-	1.05
2.4	6 days training of NFE Instructors Each year 10 programme having 40Nos.	0.13690	30	-	1.36	1.36	1.36	1.36	1.36	1.36	8.16
<b>Total</b>				0.44	14.93	14.70	14.29	14.29	14.29	14.29	87.23

Rs. (87.23 lakh)







Estimated Expenditure on Provision of Teaching Learning Material in schools

Annexure No. \_\_\_\_\_

S.No.	Category	Unit cost	No. of units.	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
	<u>NonRecurring Cost</u>		<u>No. of Teachers</u>	3479	3479	3479	3605	3605	3605	3605	
1.	Cost of teaching learning material to be given to each school. (low cost material/aid).	Rs. 500/- per teacher		17.395	17.395	17.395	18.025	18.025	18.025	18.025	124.285
	<b>Total</b>			17.395	17.395	17.395	18.025	18.025	18.025	18.025	124.285

(Rs. 124.285 lakh)

Estimated expenditure on Health Care Programme.

(Rs. in Lakhs)

S. N. Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	99-2000	2000-01	Total
<b>1. Non Recurring cost</b>				(829)		(42)	(54)			
1.1 Provision of First Aid Box to each Pvy. school.	0.003	925		2,487 -		0.126	0.162	-	-	2.775
<b>Total</b>				2,487 -		0.126	0.162	-	-	2.775
<b>2. Recurring cost</b>										
2.1 Replishment charges for consumable material such as Bandage, ointment etc.	0.002	925	-	(829) 1.658 (2.231 akh)	(829) 1.658 (65000)	(871) 1.742 (65000)	(925) 1.850 (65000)	(925) 1.850 (65000)	(925) 1.850 (65000)	10.608
2.2 Printing of Health record card.	0.00005	-	-	11.150	3.250	3.250	3.250	3.250	3.250	27.400
<b>Total</b>				12.808	4.908	4.992	5.100	5.100	5.100	38.008
<b>G. Total</b>				15.295	4.908	5.118	5.262	5.100	5.100	40.783

(Rs. 40.783 Lakhs)

Estimated Expenditure on the provision of Cassettes for Radio-cum-cassette players

			(Rs. in lakhs)								
S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	99-2000	2000-01	Total
1. Non-recurring cost						(829)					
1.1	Provision of cassettes for Reels for all the schools.	0.035	829	-		29.015	-	-	-	-	29.015
1.2	Box for keeping cassettes and Reel.	0.005	829	-	-	4.145	-	-	-	-	4.145
Total				-	-	33.160	-	-	-	-	33.160
2. Recurring costs											
2.1	Battery-1	0.002	829	-	-	1.658	1.658	1.658	1.658	1.658	8.290
Total				-	-	34.818	1.658	1.658	1.658	1.658	41.450

(Rs. 41.45 lakhs)

Estimated Expenditure for Provision of Duel Desk and Tat Patti  
for students of Primary classes.

Annexure (m)  
(B in Lakhs)

Sr. No.	Category	Unit Cost	No. of Units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<b>1. Non Recurring Cost</b>						(20,000)	(10277)				
1.1	Supply of Duel Desk for IV and V classes children (72000)	0.008	3027.7	--	--	160.00	82.216	--	--	--	242.216
1.2	Supply of Tat Patti for students of classes I to III (1,50,000) @ 3 Sq. ft. for per child Tat Patti required = 450000 Sq.ft.	0.00006	(450000)	--	--	(225000) 13.50	(225000) 13.50	--	--	--	27.00
<b>Total</b>				--	--	173.50	95.716	--	--	--	269.216

(Rs. 269.216 lakh)

Estimated Expenditure on curricular and co-curricular activities for learner achievements.

Annexure No. (H)

(Rs. in Lakhs)

S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	99-2000	2000-01	Total
1.	<u>Non-recurring cost</u>				(829)		(36)				
1.1	Amiratone	(0.03)	925	-	24.87	-	2.88	-	-	-	27.75
	<b>Total</b>			-	24.87	-	2.88	-	-	-	27.75
2.	<u>Recurring cost</u>										
2.1	Estimated cost of materials for carried out various activities like SUPW, Craft, Art and creative activities per school alongwith developments of Reading habits among the learners.	0.02	925		16.58	16.58	18.50	18.50	18.50	18.50	107.16
	<b>Total</b>				16.58	16.58	18.50	18.50	18.50	18.50	107.16
	<b>G. Total</b>				41.45	16.58	21.38	18.50	18.50	18.50	134.91

(Rs. 134.91 Lakhs)

Estimated Expenditure on Supply of Free Text Books to Students of S.C.  
and Weaker Section of Society.

Annexure (O)  
(Rs. in lakhs)

Sr. No.	Category	Cost of Unit	No. of Units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.

Non-Recurring Cost

1.1	Free Text Books to S.C. and Weaker Section students Numbering in 1993-94	0.00025	55218	13.80	15.18	16.70	18.37	20.20	22.22	24.44	130.91
Total				13.80	15.18	16.70	18.37	20.20	22.22	24.44	130.91

Estimated cost of setting up of E.C.E. unit at DIET level.

Annexure No. (P)  
(Rs. in lakh)

Sr.No. Category	Unit cost	No. of unit.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<u>Non recurring cost</u>										
1. Furniture	0.01	1		0.01	-	-	-	-	-	0.01
<b>Total</b>				0.01	-	-	-	-	-	0.01
<u>2. Recurring cost</u>										
2.1 One post of lecturer/ Headmaster in grade of Rs. 2000-3500.	0.06	1		0.72	0.72	0.72	0.72	0.72	0.72	4.320
2.2 Funds for developing teaching learning material.	0.20	1		0.20	0.20	0.20	0.20	0.20	0.20	1.200
2.3 Contingency @ 500/- per BRC.	0.005	11		0.055	0.055	0.055	0.055	0.055	0.055	0.330
<b>Total</b>				0.975	0.975	0.975	0.975	0.975	0.975	5.850
<b>G.Total</b>				0.985	0.975	0.975	0.975	0.975	0.975	5.86

(Rs. 5.86 lakh)

Estimated expenditure on strengthening of Pre school Education under ICDS.

Annexure No. (9)

(Rs. in lakhs)

S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	99-2000	2000-01	Total
<u>1. Non-Recurring cost</u>											
	Strengthening of pre school education under ICD.				(1551)	(100)					
1.1	Supply of Educational material and Teaching aids per A.W.C.as Initial grant.	0.12200	1551	-	189.23	12.20	-	-	-	-	201.43
<u>1.2 In Creche Programme</u>											
	Furniture Cradles/cots/Tables chair etc.	1.10	25	-	2.50	-	-	-	-	-	2.50
	Cooking equipments linen	0.75	25	-	0.75	-	-	-	-	-	0.75
	linen	0.08	25	-	2.00	-	-	-	-	-	2.00
	Play material and learning material.	0.03	25	-	0.75	-	-	-	-	-	0.75
<b>Total</b>				-	195.23	12.20	-	-	-	-	207.43



<u>S.N. Category</u>	<u>Unit cost</u>	<u>No.of units</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-2000</u>	<u>2000-01</u>	<u>Total</u>
<b>2. Recurring cost</b>										
2.1 Supply of Educational material and Teaching aids(1/5th funds of initial grant)	1551	1551 for 5 years	-	-	37.85	37.85	37.85	37.85	37.85	189.25
		100 for 4 years	-	-	-	2.44	2.44	2.44	2.44	9.76
2.2 6 days Reorientation programme of AWC workers and helpers										
1651 worker		700	-	2.73	2.73	2.73	2.73	1.96	-	12.88
1651 helper	0.0039	for 4 year								
3302		502								
One Batch=50		for one year								
total No.of Batches=66										
Rs.65/-per day per worker/helper										
2.3 Travelling expenditure for AWC worker and helpers.	0.0030	700 for 4 year	-	0.21	0.21	0.21	0.21	0.15	-	0.99
		502 for one year								
2.4 Honorarium to Guest speakers Rs.1000/- per batch.	0.001	14 Batches for 4 year	-	0.14	0.14	0.14	0.14	0.10	-	0.66
		10 Batches for one year								
2.5 Kit material @ 50/-per AWC worker per course one Batch =50 cost of one Batch= 50x50=2500	0.025	7 units for 4 year & 5 units for one year	-	1.75	1.75	1.75	1.75	1.25	-	10.00

<u>S.N.</u>	<u>Category</u>	<u>Unit cost</u>	<u>No.of units</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99</u>	<u>99-2000</u>	<u>2000-01</u>	<u>Total</u>	
2.6	Honorarium to 25 creche workers @ 400/-	0.046	25	-	0.60	1.20	1.20	1.20	1.20	1.20	6.60	
2.7	Honorarium to 25 creche helper @ 200/-	0.024	25	-	0.30	0.60	0.60	0.60	0.60	0.60	3.30	
2.8	Training of creche workers for one worker	0.0124	25	-	0.31	-	-	-	-	-	0.31	
2.9	Rent for creches @ Rs.300 p.m.	0.036	25	-	0.45	0.90	0.90	0.90	0.90	0.90	4.95	
2.10	Emergency medicians	0.60	25	-	1.50	1.50	1.50	1.50	1.50	1.50	9.00	
Total						7.99	46.88	49.32	49.32	48.45	44.49	246.45
G.Total						203.22	59.08	49.32	49.32	48.45	44.49	453.88

(Rs.453.88 lakhs)

Estimated expenditure on provision of teachers for Branch  
Primary schools.

Annexure No. (2)  
(Rs. in lakh)

No. of Branch Primary Schools = 54

S.No.	Category	Unit cost	No. of Unit.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<u>Recurring costs</u>											
1.	54 teacher in the grade of Rs. 1200-2040.	0.42	54	-	-	22.68	22.68	22.68	22.68	22.68	113.40
<b>Total</b>				-	-	22.68	22.68	22.68	22.68	22.68	113.40

(Rs. 113.40 lakh)

Estimated expenditure on strengthening of supervision of Primary schools. (Rs. l

S.No.	Category	Unit cost	No. of Units.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001
<b>1. Non Recurring Cost</b>										
1.1	Furniture for Dy.DPEO Office.	0.10	1	-	-	-	0.10	-	-	-
1.2	Furniture for Asstt. BEO Office.	0.05	11	-	-	-	0.55	-	-	-
<b>Total</b>				-	-	-	0.65	-	-	-
<b>2. Recurring cost</b>										
2.1	One post of Dy.DPEO (2200-4000)	0.78	1	-	-	-	0.78	0.78	0.78	0.78
2.2	One post of Jr.Steno (1200-2040)	0.42	1	-	-	-	0.42	0.42	0.42	0.42
2.3	One post of Asstt. (1400-2600)	0.54	1	-	-	-	0.54	0.54	0.54	0.54
2.4	11 posts of Asstt. Block Education Officer. (1640-2900)	0.60	11	-	-	-	6.60	6.60	6.60	6.60
2.5	Stationery for Dy DPEO Office.	0.05	1	-	-	-	0.05	0.05	0.05	0.05
2.6	Stationery for Asstt. BEO Officer.	0.025	11	-	-	-	0.275	0.275	0.275	0.275
<b>Total</b>				-	-	-	8.665	8.665	8.665	8.665
<b>G.Total</b>				-	-	-	9.315	8.665	8.665	8.665

(Rs. 35.31 lakh)



Estimated expenditure on District Project Implementation Unit

Annexure No. (u)

(Rs. in lacs)

Sr. No.	Category	Unit cost	No. of units	1994-95 (Six months)	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	<u>Non-recurring cost</u>										
	1.1 <u>Furniture</u>										
	Tables- 20	2.50	1	2.50	-	-	-	-	-	-	2.50
	Chairs- 50										
	Almirah- 20										
	Racks- 20										
	Benches- 4										
	Sofa - 2										
	1.2 <u>Equipments</u>										
	Electronic type-writer-1 0.70										
	Electronic Duplicating machine 0.35	2.25	1	2.25	-	-	-	-	-	-	2.25
	Photo copier Machine 1.25										
	1.3 Vehicle-1	3.00	1	3.00	-	-	-	-	-	-	3.00
	Sub-Total			7.75	-	-	-	-	-	-	7.75

Contd....2

...2

(Rs. in lacs)

St. No.	Category	Unit cost	No. of units	1994-95 (six months)	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
2.	<u>Recurring Cost</u>										
	2.1 <u>Salaries</u>										
	(i) District project co-ordinator-1 (3000-4500)	1.02	1	0.51	1.02	1.02	1.02	1.02	1.02	1.02	6.63
	(ii) Project co-ordinator (Academic) (2200-4000) -1	0.78	1	0.39	0.78	0.78	0.78	0.78	0.78	0.78	5.07
	(iii) Asstt. Project Director (Monitoring & evaluation) -1 (2000-3500)	0.72	1	0.36	0.72	0.72	0.72	0.72	0.72	0.72	4.68
	(iv) Asstt. Project Director (Training) -1 (2000-3500)	0.72	1	0.36	0.72	0.72	0.72	0.72	0.72	0.72	4.68
	(v) S.D.E. (Civil Works) -1 (2000-3500)	0.72	1	0.36	0.72	0.72	0.72	0.72	0.72	0.72	4.68
	(vi) Section Officer (Acctt. & Audit) -1 (1640-2900)	0.62	1	0.30	0.60	0.60	0.60	0.60	0.60	0.60	3.99
	Audit) -1 (1640-2900)										

Contd.: 3

...3

(Rs. in lacs)

Sr. No.	Category	Unit cost	No. of units	1994-95 (six months)	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
	vii) Assistant-cum-Accountant-1 (1400-2600)	0.54	1	0.27	0.54	0.54	0.54	0.54	0.54	0.54	3.51
	viii) Statistical-cum-evaluation Officer-1 (2000-3500)	0.72	1	0.36	0.72	0.72	0.72	0.72	0.72	0.72	4.58
	ix) Head Clerk-1 (1640-2900)	0.60	1	0.30	0.60	0.60	0.60	0.60	0.60	0.60	3.90
	x) Assistant-2 (1400-2600)	0.54	2	0.54	1.08	1.08	1.08	1.08	1.08	1.08	7.02
	xi) Jr. Scale Stenographer-2 (1200-2040)	0.42	2	0.42	0.84	0.84	0.84	0.84	0.84	0.84	5.46
	xii) Clerks-3 (950-1500)	0.30	3	0.45	0.90	0.90	0.90	0.90	0.90	0.90	5.85
	xiii) Driver-1 (1200-2040) +S.P.200/-	0.42	1	0.21	0.42	0.42	0.42	0.42	0.42	0.42	2.73
	xiv) Class-IV -3 (750-940)	0.18	3	0.27	0.54	0.54	0.54	0.54	0.54	0.54	3.51

Contd.....4





Estimated expenditure on setting up of Block Project Implementation unit.

Annexure No. (12)

(Rs. in lakhs)

Sr.No.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
<b>1. Non Recurring cost.</b>											
1.1	Furniture- 6 Tables, 3 chairs, 6 Almirah, 5 Racks, 2 Bench Sofa.	0.50	11	5.50	-	-	-	-	-	-	-
1.2	Duplicating Machine-I	0.15	11	1.65	-	-	-	-	-	-	-
1.3	Typewriter(mannual)-1	0.08	11	0.88	-	-	-	-	-	-	-
<b>Total</b>				<b>8.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.03</b>
<b>2. Recurring cost</b>											
2.1	<b>Salaries</b>										
	(i) One post of Project Officer in the grade 1640-2900	0.60	1x11	3.30	6.60	6.60	6.60	6.60	6.60	6.60	42.90
	(ii) Two posts of Assistants in grade 1400-2600	0.54	2x11	5.94	11.88	11.88	11.88	11.88	11.88	11.88	77.72
	(iii) Two posts of clerks in grade of Rs. 950-1500.	0.30	2x11	3.30	6.60	6.60	6.60	6.60	6.60	6.60	42.90
	(iv) Two posts of Class IV (750-940)	0.24	2x11	2.64	5.28	5.28	5.28	5.28	5.28	5.28	34.32
	(v) One post of JE(Civilworks)	0.60	1x11	3.30	6.60	6.60	6.60	6.60	6.60	6.60	42.90
2.2	Rent of the Building	0.18	1x11	0.99	1.98	1.98	1.98	1.98	1.98	1.98	12.87
2.3	Office expenses(Postage stationery,electric charges & Misc.	0.50	11	5.50	5.50	5.50	5.50	5.50	5.50	5.50	38.50
<b>Total</b>				<b>24.97</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>291.61</b>
<b>G.Total</b>				<b>33.00</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>44.44</b>	<b>299.64</b>



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