

REVISED DRAFT
DISTRICT PLAN
5th MARCH, 1994
(SUPPLEMENTARY)

HARYANA PRIMARY EDUCATION DEPARTMENT

DISTRICT PRIMARY EDUCATION PROGRAMME
(DPEP)

DISTRICT JIND

NIEPA DC



D09958

PREPARED BY :
DISTRICT PRIMARY EDUCATION COMMITTEE,
JIND

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REVISED DRAFT

A Brief Note on the Revised District Plan
formulated under DPEP .(District JIND)

The earlier District Draft Plan submitted to the Government of India has now been revised in the light of the discussions held with the Pre-Appraisal Mission and the officers of the Central Government on 2.2.1994 and 10.2.1994. The observations/recommendations made in the Aids Memoire have been kept in view while revising the draft. The revised District Plan is in accordance with the DPEP/ IDA Guidelines. The project proposals have been formulated keeping in view the main objective of:

- (a) Increasing accdss to Primary Education, giving special attention to girls, particularly those belonging to scheduled case and other weaker sections and building State and District institutional capacity.
- (b) Improving Learning achievement.
- (c) Reducing Drop-out.

(a) Increasing Access (Teacher Requirement)

The District has the low female literacy percentage in the State. Male literacy percentage is also not very high. Despite incessant and strenuous efforts made to increase the enrolment percentage of children in the age group of 6 to 11, it has not been possible to raise it to the desired level. 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. Only 500 new schools were opened in the State during the 7th fi ve 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, it becomes essential that additional posts of teachers are provided not only to meet the requirement of

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drop-out percentage and adversely affect the learning achievement. Infact the demand for additional posts of teachers falls into the following four categories:-

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

The Pre-Appraisal Mission in its observation has desired that the additional posts of teachers which are sanctioned by the State Government every year under UPE Programme should also be taken into account while demanding additional posts under DPEP. The table given below will reveal the fact that the additional posts of teachers sanctioned to the District during the last three years, are quite insufficient and do not help solve the problem:-

S.No.	District	Additional posts of Teachers sanctioned			Remarks
		1991-92	1992-93	1993-94	
1.	Kaithal	-	15	-	1500 additional posts had been proposed to be created for 1993-94 but no post could be sanctioned due to financial constraints.
2.	Jind	-	15	-	
3.	Hisar	-	25	-	
4.	Sirsa	-	20	-	

This projected increase in enrolment in Primary schools in district Jind is about 10000 every year and to cope with this increase at least 200 teachers and 60 rooms are required every year. Thus in the remaining project period only 561 teachers and 135 new schools have been proposed to be provided. *The total expenditure for the entire period is ...*

Opening New Schools /Construction of rooms and
full school buildings. (DISTT. JIND)

As already mentioned in the previous draft , there are 35 villages in Distt. Jind where people are interested in opening schools for girls and they are willing to donate land for the building.

Details:-

New schools	25+10 =35
New schools	100(as per projected enrolment)
Toilets	324
Boundary walls	14 schools

The total expenditure for this purpose is shown in Annexure-I

Further more there is a dire need of dual desks and tat/Dari patti/mats for the children of primary classes. It is estimated that 50,000 students need dual desks (classes 4th to 5th) and equal number of students require Dari patti(classes Ist to IIIrd). The estimated expenditure for providing equipment /furniture to the existing schools is shown in Annexure-14.

() NON-FORMAL EDUCATION:

The population of children of the age group of 6-11 was about 6000 in the year 1992-93 in the NFE centres which were closed down as a result of litigation between the employees and the Government. It is, therefore, suggested that 400 NFE centres be opened in the district of Jind.

An NFE centre will be a unit of 20-30 children and it will be manned by an educated boy/girl/man/woman/retired person from the village itself. It will be run under the care of the Village Education Committee which will arrange for the infrastructural facilities. The duration of the course will be two years.

As many as one hundred NFE centres will be opened in the block of Pillukhera alone which still remains uncovered even under the I.C.D. Scheme and where the facilities for pre-primary education have been inadequate.

The total cost for this item is Rs. 90.40 lakhs as shown in Annexure 3.

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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.

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.

(9) Gram Shiv/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/Adulty literacy Centre, Anganwaris, B alwaris, pre-school etc for their smooth and effective function.
- (8) to assist in maintaining discipline and quality of education in the school

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. 93.85 Lacs,
given in Annexure 5.

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PROVISION OF TEACHING/LEARNING MATERIAL:

It has been generally seen that the needs for the teaching/learning aids differ from teacher to teacher and pupils to pupils.

Under DPEP it is proposed that either every school be provided with a recurring annual amount of Rs. 2000/- for preparing consumable teaching aids or every teacher be provided with Rs. 500/- annually for the same purpose.

The total expenditure for the second proposal Rs. 86.42 lakhs is shown in Annexure 6.

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IMPROVING RETENTION AND LEARNER ACHIEVEMENT

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 (BRC).

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.

Estimated expenditure on the setting up of school clusters in the district is worked out in Annexure I.

ACTIVITIES	1974	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
3.00 3.10	<u>DIET LEVEL</u>																							
	Customization of prototype and state specific																							
3.11	Field Testing																							
3.12	Feedback and report to SCERT																							
3.20	Training																							
3.21	Master Trainers drawn from BRC																							
3.30	Research studies																							
4.00	<u>SCERT LEVEL</u>																							
4.0	Development of Training package																							
4.11	Customizing the prototype material																							
4.12	Adaptation																							
4.13	Translation																							
4.14	Reprography																							
4.15	Field Testing																							
4.16	Revision and Printing																							
4.30	<u>TRAINING</u>																							
4.31	Master Trainers from SCERT & DIETS																							
4.40	Strengthening of SCERT																							
4.41	Addition of accommodation																							
4.42	Equipment																							
4.43	Library																							
4.50	Evaluation studies																							

ACTIVITIES	1974	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb
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4.42	Equipment																							
4.43	Library																							
4.50	Evaluative studies																							

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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 Almirahs Almirahs (N.R)	Rs.30000/-
6. Cost of construction of Building.	Rs.6,10000/-

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The estimated expenditure for this component is given in Annexure 5.

AUGMENTATION OF DIET

The District Institute of Education and Training will have additional functions. In DIET ~~now~~ three posts have been given for 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 VECs. 2 Persons from inservice unit and 2 from District Resource Unit(DRU) can be assigned this responsibility. Inview of the fix 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

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 across 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.
Jind	19580	5918	13662	10698

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. *The total expenditure on this item will be Rs. 57.74 Lakhs. Annexure - 9.*

Professor Yashpal Committee and N.D.C. have also recommended that children in Primary Classes should be given free text-books, whereas in the Project proposals this facility is being proposed to be given to only schedule caste children and 10% of the enrolled children of weaker section.

A sum of Rs. 57.75 has been proposed to be provided for the entire project period as per the details given in the Annexure. 9

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. 18.115 LAKHS lakh is proposed to be provided for the entire project period. Annexure - 11.

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. 88.22 Lakhs and is given in Annexure 12.

SUPPLY 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 Programme 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. 30.755 would be required for this purpose as per the details given in the Annexure. 13

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 computuously 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 surveyas 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 DPEP.

It has been pointed out under DPEP guidelines in the Aide Memoire that Haryana has asked for feeding supplements 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. The total expenditure 215.12 lakhs is shown in Annexure-16.

INNOVATIVE PROJECT AND PROGRAMMES:

Experimentation and innovation in education need to be promoted at all levels. Teachers have to be encouraged to take up innovative practices, action research projects, surveys etc. It is with this end in view of that a sum of Rs. 64,000/- is being provided every year in the budget of SCERT for this purpose. Thus a sum of Rs. 4000/- per district is being spent on these projects but no amount is allocated for the distribution of prizes. It is proposed that 'Hand-writing improvement Project' be started in district Jind as Pilot Project in Narwana Block.

The total estimated expenditure Rs. 4.78 lakhs is shown in Annexure 17.

District Level Management Structure

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

The Advisory Committee may consist of the following:-

- | | | |
|--------|---|------------------|
| (i) | Deputy Commissioner of the District. | Chairman |
| (ii) | Additional Deputy Commissioner | Vice-Chairman |
| (iii) | District Primary Education Officer | Member-Secretary |
| (iv) | Two Block Education Officers
(One may be female) | Members |
| (v) | Head of Govt. Sr. Secondary School
or High School in the District. | Member |
| (vi) | Head Teacher of a Govt. Primary School | Member |
| (vii) | District Social Welfare Officer | Member |
| (viii) | Programme Officer-C.D.P. | Member |
| (ix) | School Medical Officer | Member |
| (x) | District Development and Panchayat Officer | Member |
| (xi) | District Education Officer | Member |
| (xii) | A representative of NGOs | Member |
| (xiii) | A representative of Mahila Mandal | Member |
| (xiv) | Principal of DIET/Elementary Teacher
Training Institute. | Member |
| (xv) | A representative of PTA | Member |
| (xvi) | A nominee of SCERT and also of the
proposed BRCs | Member |
| (xvii) | A nominee of any one Village Education
Committee. | Member |

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

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

This Unit will consist of the following staff:-

- | | | |
|--------|--|--|
| (i) | District Project Coordinator
in the pay scale of Rs.3000-4500 | District Primary
Education Officer
till a separate
District Project
Coordinator is
appointed. |
| (ii) | Project Coordinator(Academic)
in the pay scale of Rs.2200-4000. | |
| (iii) | Assistant Project Coordinator(Monitoring & Evaluation)
in the pay scale of Rs.2000-3500 | |
| (iv) | Assistant Project Officer Trainings
in the pay scale of Rs.2000-3500. | |
| (v) | S.D.E.(Civil Works) | |
| (vi) | Section Officer(Accounts & Audit) | |
| (vii) | Assistant-cum-Accountant
in the pay scale of Rs.1400-2600. | |
| (viii) | Statistical-cum-Evaluation Officer
in the pay scale of Rs.2000-3500. | |
| (ix) | Head Clerk | 1 |
| (x) | Assistant | 2 |
| (xi) | Junior Scale
Stenographer | 2 |
| (xii) | Clerks | 3 |
| (xiii) | Driver | 1 |
| (xiv) | Class-IV | 3 |
| (xv) | Night Watchman | 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 Lakhs on setting up of District Project Implementation Unit has been shown in the Annexure 20.

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 programmes 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.

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 ^{no} 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. 161.94 LAKHS on setting up of Block Project Implementation Unit has been shown in the Annexure 2/.

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

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

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

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

Building state capacity for planning and Management

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 NPE 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/NPE 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 children, 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.

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

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
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Hardware

The hardware required for the computer at district level is-

PC/AT 486	one	Rs. 1.50
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- 486 DX
- 560 MB
- 4MB RAM
- colour VCA
- 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 Drive 5 1/4
- One floppy Drive 3 1/2

One CTD 150 MB	Rs. 0.30
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Printers -2	Rs. 0.55
-------------	----------

- One 24 pins Other 9 pins
- each 132 col. Dot matrix
- Min 300 CPS
- Printer share
- Necessary cables

- 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.

LIBRARY & DOCUMENTAL OF IIT
National Institute of Technology
Planck & ...
17- ...
...
0-9958
24-9-98

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

Consumables

- 25 Boxes of DS- HD 5 1/4 Rs. 0.70 p.a.
- 15 Boxes of DS-HD 3 1/2
- 50,000 sheets(80 and 132 column both)

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 vender given 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) - 1 0.72 lakh p.a.
 (2000-3500)
 - Data entry Operators - 2 1.20 Lakh p.a.
 (1640-2000)

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.

DA/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 :

<u>Topic</u>	<u>Person to be trained</u>	<u>Training Authority</u>	<u>Duration</u>	<u>Location</u>
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	BBO	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. 51.10 lakh as per details given in Annexure No. 18

WORK PLAN AND COST ESTIMATES
(BUDGET PROPOSALS)

Work Plan (1994-95)
(Improving Access)
Distt. Jind(HARYANA)

Name of the State : HARYANA
District : JIND

Work Plan for 1994-95

Improving Access : Opening of New Schools

Ssl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	No. of Schools to be opened (135) (Project period)	1994-99	DPIC/ DPEO		553.50
2.	Deciding on the Number of Schools to be Opened in the first year (5)	1994-95	-do-		20.00
3.	Identification of Location of Schools to be opened in the first year	Completed	VEC	DPIC/DPEO	-
4.	Sending of Proposals	April-May 94	DPIC	SPIU/DPEO	-
5.	Getting Sanction	April-May 94	DPEO	DPIU	-
6.	Identification of agency to undertake civil work	June, 94	VEC	DPIU	-
7.	Completion of formalities to start construction	July, 94	VEC/ BEO	DPEO	-
8.	Releasing of funds	July, 94	DPIC		-
9.	Starting construction	Aug., 94	DPIU/ VEC	DRDA	-
10.	Monitoring construction	Nov-Dec-94	-do-		-
11.	Completion of construction	March, 95	-do-	DRDA	-

Name of the State : HARYANA
 District : JIND

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
12.	Purchase of furniture/ equipments etc.	March, 96	DPEO	DPEMC	-
14.	Starting of classes	April, 96	VLC	BSO	-

Costt Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
20.0	553.50	-	-	20.0	553.50

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Access : Mobilisation

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Mobilising Community	1994-95	BEO	DPEPC/DPEO	14.30
(i)	Formation of VEC's	March, 94	-do-	-do-	
(ii)	Motivation of VEC's	April, 94	-do-		
(a)	Writing of slogans, and developing banners, posters, calendars etc.	June, 94	VEC/HT	DPEO	Unit cost units 0.025x352=8.80
(b)	Holding of function for environment building and awareness (unit = 20 VEC's)	July-Aug, 94	District DPMC functionaries.		
(iii)	A comprehensive house to house survey involving teachers.	Sept-Oct. 94	VEC/HT	DPMC	
(iv)	Two day orientation of Teachers/Head teachers for environment building and school readiness.	Sept-Oct. 94	District DPMC functionaries DIET		0.10x55= 5.50

14.30

Name of the State : HARYANA
 District : JINDI

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	14.30	93.85	14.30	93.85

Work Plan (1994-95)
Retention and Learner Achievement)
DISTRICT JIND (HARYANA)

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality ;
 Plan for Improving Learner Achievement

Setting up of BRCs

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	No. of BRCs to be set up (Project Period)	1994-95 (3) 1995-96 (3)	DPEO DPMC	SPIU DPE	120.53
2.	Deciding on the No. of BRCs to be opened in the first year (3)	March, 94	-do-	-do-	-
3.	Identification of location of schools to be opened in the first year.	March, 94	-do-	-do-	-
4.	Sending of proposals	April, 94	DPMC	SPIU/DPE	-
5.	Getting sanction	May, 94	DPEO	DPMC	-
6.	Identification of agency to undertake 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	Sept. 94		DRDA	-
10.	Monitoring construction	Sept., 94	VEC	DRDA/DPMC	-
11.	Completion of construction.	Feb., 95	DPEO/ DPMC	DRDA	-
12.	Purchase of furniture/equipments.	March, 95	DPEO	DPMC	-
13.	Starting of training.	April, 95	BRC	DPEO	-

Name of the State : HARYANA - 45
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
19.90	39.60	2.58	80.93	22.38	120.53

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality ;
 Plan for Improving Learner Achievement

Augmentalis / Study ? DIET for Multi Prason

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of DIET requirements.	March, 94	DPEO	DPE/SPIU	20.63
2.	Identifying of staff requirement.	July, 94	DPE	SPPU/Secretary	-
3.	Recruitment of staff	Oct., 94	-do-	-do-	-
4.	Procurement of office-equipment/furniture/library.	Oct., 94	DIET	DPE/SPIU	-
5.	Operationising unit	Oct., 94	DIET	DPMC	-
6.	Training to Master Trainer.	Nov., 94	-	-	-

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Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality ;
 Plan for Improving Learner Achievement

Setting up of Pre-school Education Unit in DIET

SI No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Setting up ECE unit at DIET.	April, 94	DPE	FCE	
2.	Identification of staff recruitment.	May, 94	DIET	DPE	
3.	Recruitment of staff	Oct., 94	DPE	SPIU	0.36
4.	Procurement of office equipment.	Oct., 94	DIET	DPE	
5.	Sending of proposals.	Oct., 94	-do-	-	
6.	Releasing of funds.	Oct., 94	-do-	DPEO/DPMC	
7.	Purchase of furniture etc.	Oct., 94	-do-	-do-	.04
8.	Development of teaching learning material.	Oct-Dec. 94	-do-	-do-	.20
				Total	0.60

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
1.69	2.29	1.54	18.34	3.23	20.63

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Name of the State : HARYANA
District : JIN D

Work Plan for 1994-95

Improving Retention and Quality :
Provision of Teaching-Learning Material in Schools

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of Schools requiring teaching-learning materials 451	Completed	BEO	DPEO	U.C.units Rs.500x2187=10.93
2.	Listing of teaching learning material required	April,94	Teacher/ Head Teacher	BEO	
3.	Identification of schools for which materials will be supplied in the first year 451	Completed	BEO	DPEO	
4.	Sending proposals	April,94	BEO	DPMC/DPEO	
5.	Sanction and Release of fund	May,94	BPMC/ VEC	DPMC	
6.	Purchase of teaching-learning material	July,94	VEC	BPMC	

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	10.93	86.42	10.93	86.42

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	No. of cluster to be set up (Project Period) (55)	1994-95 (20) 1995-96 (35)	DPEO/ DPMC	SPIU/DPE	-
2.	Deciding on the No. of clusters to be opened in the first year (20)	April, 94	-do-	-do-	-
3.	Identification of location of schools to be opened in the first year.	April, 94	-do-	-do-	0.11
4.	Sending of proposals	April, 94	DPMC	SPIU/DPE	-
5.	Getting sanction	May, 94	DPEO	DPMC	-
6.	Identification of agency to undertake 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	-
10.	Monitoring construction	Sept. 94	VEC	DRDA/DPMC	-
11.	Completion of construction.	Feb., 95	DPEO/ DPMC	DRDA	-
12.	Purchase of furniture/equipment.	March, 95	DPEO	DPMC	11.00
13.	Starting of training	April, 95	BRC	DPEO	11.55
Total:					<u>22.66</u>

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
11.11	72.05	11.55	163.35	22.66	235.40

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement
 Provision of free Text Books to Scheduled Caste Students

Sl 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	BEO/BPMC	
2.	Listing of students requiring Text Books	March, 94	-do-	-do-	
3.	Sending of proposals	April, 94	-do-	-do-	
4.	Releasing of Funds	July, 94	-do-	DPEO/DPMC	
5.	Purchase of Text Books	July, 94	HT/VEC	BEO	6.09
6.	Distribution of Books to students	July, 94	-do-	-do-	

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	6.89	57.74	6.89	57.74

Name of the State : HARYANA
Disstric : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
.01	.01	0.59	6.29	0.60	6.30

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Improving Retention and Quality ;
 Plan for Improving Learner Achievement

Health Care Programme

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of schools requiring First Aid Boxes. 451	April, 94	HT	BEO	1.35
2.	Developing of Health Record Card.	April, 94	DIET	DPEO/DPMC	-
3.	Sending of Proposals	April, 94	BEO	DPEO/DPMC	-
4.	Releasing of funds	July, 94	BEO	DPEO/DPMC	-
5.	Purchase of first aid Boxes	July, 94	DPEO	DPMC	-
6.	Supplying of first aid boxes to schools	July, 94	HT	BEO	-
7.	Printing of Health Record Cards.	July, 94	DPEO	DPMC	-
8.	Supplying of Health Record Cards to schools.	July, 94	HT	BEO	5.00
9.	Physical check-up of students.	Aug-Dec. 94	HT/VAC	PHC Doctor	-
Total					6.35

Name of the state : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
6.35	12.455	-	5.66	6.35	18.115

Name of the State : HARYANA
District : JIND

Work Plan for 1994-95

Improving Retention and Quality :
Plan for Improving Learner Achievement

Curricular & Co-curricular activities for learner achievement

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of schools requiring funds for improving learning and retention.451	March, 94	DPEO	DPE/Secretary	9.02
2.	Listing of material required for various activities.	April, 94	Teachers H.Trs.	BEO	-
3.	Identification of schools for which material will be required in the first year.451	March, 94	BEO	DPEO	-
4.	Sending of proposals	April, 94	BEO	DFMC/DPEO	-
5.	Purchase of material/ furniture.	July, 94	VEC/HT	BPMC	-

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	25.98	9.02	63.14	9.02	88.22

Work Plan (1994-95)
(Capacity Building)
Distt. Jind (HARYANA)

Name of the State : HARYANA
District : JIND

Work Plan for 1994-95

Capacity Building :
Management Structure : District Level
Management Information System (MIS) at District Level

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Selection of site for the construction of one room.	April, 94	DPIU	DPMC	13.30
2.	Sending of proposals.	April, 94	DPIU	DPE/SPIU	-
3.	Getting of sanction	April, 94	-do-	-do-	-
4.	Identification of agency to undertake civil work.	May, 94	DPIU	DPMC	-
5.	Completion of formalities to start construction.	May, 94	DPIU/ DPMC	DRDA	-
6.	Releasing of funds.	June, 94	DPIU	DPMC	-
7.	Starting construction	June, 94	-do-	DRDA	-
8.	Monitoring construction.	July, 94	-do-	-do-	-
9.	Completion of construction.	Aug., 94	DPIU/ DPMC	-do-	-
10.	Identification of staff.	July, 94	DPIU	DPMC	-
11.	Recruitment deputation of staff.	Oct., 94	DPIU	SPIU	-
12.	Procurement of equipment and furniture.	Oct., 94	-do-	-do-	-
13.	Operationalising MIS	Oct., 94	DPIU	DPMC	-

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
8.26	8.26	5.04	42.84	13.30	51.10

Name of the State : HARYANA
District : JIND

Work Plan for 1994-95

Capacity Building :
Management Structure : Block Level
Setting up of Block Project Implementation Unit

Sl No	Activity	Time- Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of committees at Block level	April, 94	BPIU	BPMC	
2.	Identification of staff requirement for BPIU	May, 94	DPIU	DPMC	
3.	Recruitment/ Deputation of Staff	Oct.	DPIU	SPIU	10.08
4.	Procurement of office Building	Oct., 94	DPIU	DPMC	6.42
				Total	16.50

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
4.38	4.38	12.12	157.56	16.50	161.94

Name of the State : HARYANA
 District : JIND

Work Plan for 1994-95

Capacity Building :
 Management Structure : District Level
 District Project Implementation Unit

Ssl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of committees at District Level	April, 94	DPIU	DPMC	14.08
2.	Identification of Staff requirement for DPIU	May, 94	DPIU	DPMC	--
3.	Recruitment/Deputation of Staff	Oct., 94	DPIU	SPIU	--
4.	Procurement of office equipment and furniture	Oct., 94	DPIU	DPMC	--
5.	Operationalising MIS	Oct., 94	DPIU	DPMC	--
6.	Formation of VEC's	April, 94	SPIU	DPEO	--
7.	Training Plan for VEC's	April, 94	DIET	SCERT	--

Name of the State : HARYANA
District : JIND

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
7.75	7.75	6.33	82.29	14.08	90.04

PROJECT COST ESTIMATES

Table-1

**Project Cost by Component and Category.
Expenditure**

Investment Cost

Category and Expenditure	Access	Retention & Achievement	Capacity Building	Total
Civil Work	6338.48	104.54	1.60	744.62
Furniture	222.75	234.89	6.95	264.59
Equipment	226.75	95.055	8.84	130.645
Vehicle	-	-	3.00	3.00
Books	8.00	59.64	-	67.64
Printing charges	-	11.00	0.21	11.21
T/L Material	-	106.925	-	106.925
Sub Total	6955.98	612.95	20.60	1328.63
Recurring cost				
Salary	7666.92	194.61	212.94	1174.47
Training	233.61	59.96	11.90	95.47
Prizes/Hon/Incentive	388.40	15.55	-	53.95
Operation & Maintenance	-	1.40	3.00	4.40
Consumable	88.00	189.89	12.80	210.69
Contingency	739.24	27.55	41.34	139.63
Sub Total	9077.17	488.96	282.48	1678.61
G.Total	16033.15	1101.01	303.08	3007.24

Table - 2

Part-A Project costs by category of Expenditure

<u>Category of Expenditure.</u>	<u>Rs. in lakh</u>	<u>1994-95</u> <u>(Rs. in lakh)</u>
<u>Investment Costs (Non-Recurring)</u>		
Civil Works	744.62	39.90
Furniture	264.59	13.36
Equipment	130.645	11.78
Vehicle	3.00	3.00
Books	67.64	6.79
Printing Charges	11.21	5.03
Teaching learning material.	106.925	10.93
.....		
(i) Sub Total:-	1328.63	90.79
.....		

Table - 3

Part-B

Recurring Costs

<u>Category of Expenditure</u>	<u>Rs. in lakh</u>	
Salary of additional staff	1174.47	31.35
Training	95.47	7.44
Honorarium	53.95	0.31
Incentives/Prizes		
Operation and Maintenance	4.40	0.20
Consumable materials.	210.69	11.92
Contingency.	139.63	18.46
.....		
(ii) Sub Total:-	1678.61	69.68
.....		

Total Project Base costs

Rs.	3007.24	160.47
-----	---------	--------

68
Activity/Programme wise Cost Estimates (Rs. in lakhs)

1994-95

(A) Access

District

Sr. No.	Name of the Activity/ Programme	Total Cost	Non Recurring	Recurring	Total
1.	Opening of New Schools	553.50	20.00	-	20.00
2.	Reconstruction of the existing schools.	-	-	-	-
3.	Additional Classroom Toilets Water Pump	98.48	-	-	-
4.	Maintenance of existing school building	-	-	-	-
5.	Non Formal Centres	90.40	-	-	-
6.	Teacher Requirements	766.92	-	-	-
7.	Mobilisation	93.85	-	14.30	14.30
Total:		1603.15	20.00	14.30	34.30

9-

Activity/Programme wise Cost Estimates (Rs. in lakhs)
(B) Retention and Learner Achievement

1994-95

Name of the activity//Programme	Total cost	Non-recurring	Recurring	TOTAL
1. Provision of Teaching-Learning material	86.42	10.93	--	10.93
2. INSERVICE TRAINING PROGRAMMES (TEACHERS)				
(i) Strengthening of DIET	20.63	1.69	1.54	3.23
ii) Setting up of BRCCS (S)	120.53	19.80	2.58	22.38
iii) Setting of School Cluster	235.40	5.50	17.16	22.66
3. Provision of Free Textbooks to SC students	57.74	6.09	--	6.09
4. Construction of Boundary wall in the schools	7.00	--	--	--
5. Health Care Programme	18.115	6.35	--	6.35
6. Curricular and Co-curricular activities for learner achievement	88.22	--	9.02	9.02
7. Supply of Educational cassettes	30.755	--	0.90	0.90
8. Provision of Classroom furniture	210.00	--	--	--
9. Early Childhood Education (cell at DIET)	6.30	0.01	0.59	0.60
10. Strengthening of existing Anganwaris	215.12	--	--	--
11. Creche Programme				
12. Innovative Project	4.78	--	0.13	0.13
Total:	1101.01	50.37	31.92	82.29

70-

Activity/Programme wise Cost Estimates (Rs. in lakhs)

(C) CAPACITY BUILDING

1994-95

Sr. No.	Name of the Activity/Programme	Total cost	Non-recurring	Recurring	Total
1.	Management Information System	51.10	8.29	5.01	13.30
2.	District Project Implementation Unit	90.04	7.75	6.33	14.08
3.	Block Project Implementation Unit	161.94	4.38	12.12	16.50
Total:		303.08	20.42	23.46	43.88
<u>SUMMARY</u>					
A.	Access	1603.15	20.00	14.30	34.30
B.	Retention and Learner achievement	1101.01	50.37	31.92	82.29
C.	Capacity Building	303.08	20.42	23.46	43.88
Total:		3007.24	90.79	69.68	160.47

DISTRICT EDUCATION STATISTICS
ANNEXURE - 8

Table 2: Secondary and Upper Primary Secondary Schools
by type of management (1993)

State: *HARYANA* District *JIND*

Type of Management	No. of Schools	No. of Teachers			No. of Students			
		M	F	T	M	F	T	
A. Primary								
Type of Management	No. of Schools	No. of Teachers			No. of Students			
		M	F	T	M	F	T	
1. ^x Central/State Govt. ✓	461	$1112 + 624 + 451 = 2187$			60607	46379	106986	
2. Local Body	x	TRG HEAD TRS			6085	3161	9246	
3. Private (Aided)	47	TRG			x	x	x	
4. Private (unaided)	x				x	x	x	
					62843	46983	109826	
<i>Revised on 30.12 after m. time</i>								
B. Upper Primary								
Type of Management	No. of Schools	No. of Teachers			No. of Students			No. of Students in Primary classes
		M	F	T	M	F	T	M F T
1. Central/State Govt.								
2. Local Body								
3. Private (Aided)								
4. Private (unaided)	87 in all							
C. Secondary/Higher Secondary								
Type of Management	No. of Schools	No. of Teachers			No. of Students			No. of Students in Primary classes
		M	F	T	M	F	T	M F T
1. Government								
2. Private (aided)								
3. Private (unaided)	154 in all							

Note: Public Schools are those which are run by the Central or State Government, Zila Parishad, Municipal Authority or any other local body. Private Schools are recognized schools run by private agencies. They may be Government aided or unaided.

Table 33: Other Institutions

State: *MARYANA* District: *JIND*

	Number	Enrollment			No. of Teachers/Instructors		
		M	F	T	M	F	T
Primary teacher training institutions	2 DIET ETTI						
Polytechnics	-						
Colleges/University	10 COLLEGES						
FE Centres	-						
Primary Level	-						
Upper Primary Level	-						
anganwadis	627	9850	9359	1209			627

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

Type	State:		District					Total
	I	II	III	IV	V			
Primary	B						60607	
	G						46379	
	T						106986	
ate Primary	B							
	G							
	T							
ic Upper Primary	B							
	G							
	T							
ate Upper Primary	B							
	G							
	T							
rs (e.g. secondary)	B							
	G							
	T							

77
78

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

State: HARYANA District JIND

	Total		SC		ST	
	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII
Boys	58.33%		53.77%			
Girls	64.80%		64.52%			
Total	61.50%		58.93%			

(a) Ratio of Class V enrollment of 1993/94 to class I enrollment of 1989/90.
(b) Ratio of Class VIII enrollment of 1993/94 to Class VI enrollment of 1991/92.

CIVIL WORK
ANNEXURE - 7

DPEP - Civil Works Program

Dist. JIND

(HARYANA)

Priority I Projects

FY95

VILLAGE/CITY NAME	BLOCK	PRESENT PRIMARY SCHOOL FACILITIES	SCOPE OF NEW WORK	COST ESTIMATE FOR NEW WORK (In Lakh)	SITE SECURED	ENGINEERING SITE SURVEY COMPLETED	DESIGN DOCUMENTS	CONSTRUCTION METHOD
1. Gurthali	Narwana	Yes	School(1)	4.00	Yes	Yes	Prepared	DRDA
2. Das Singh wala	Narwana	Yes	School(1)	4.00	Yes	Yes	-do-	-do-
3. Sirsa Kheri	Safidon	Yes	School(1)	4.00	Yes	Yes	-do-	-do-
4. Shanlo	Nagura	Yes	School(1)	4.00	Yes	Yes	-do-	-do-
5. Shilla Kheri	Nagura	Yes	School(1)	4.00	Yes	Yes	-do-	-do-
6. Gurtheli	Narwana	-	BRC(1)	6.10	Yes	Yes	-do-	-do-
7. Nagura	Nagura	-	BRC(1)	6.10	Yes	Yes	-do-	-do-
8. Jind(vill.)	Jind	-	BRC(1)	6.10	Yes	Yes	-do-	-do-
9. Jind(City)	Jind	-	MIS Office	1.60	Under process	-	-	-
TOTAL				39.60				

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DPEP - Civil Works Program

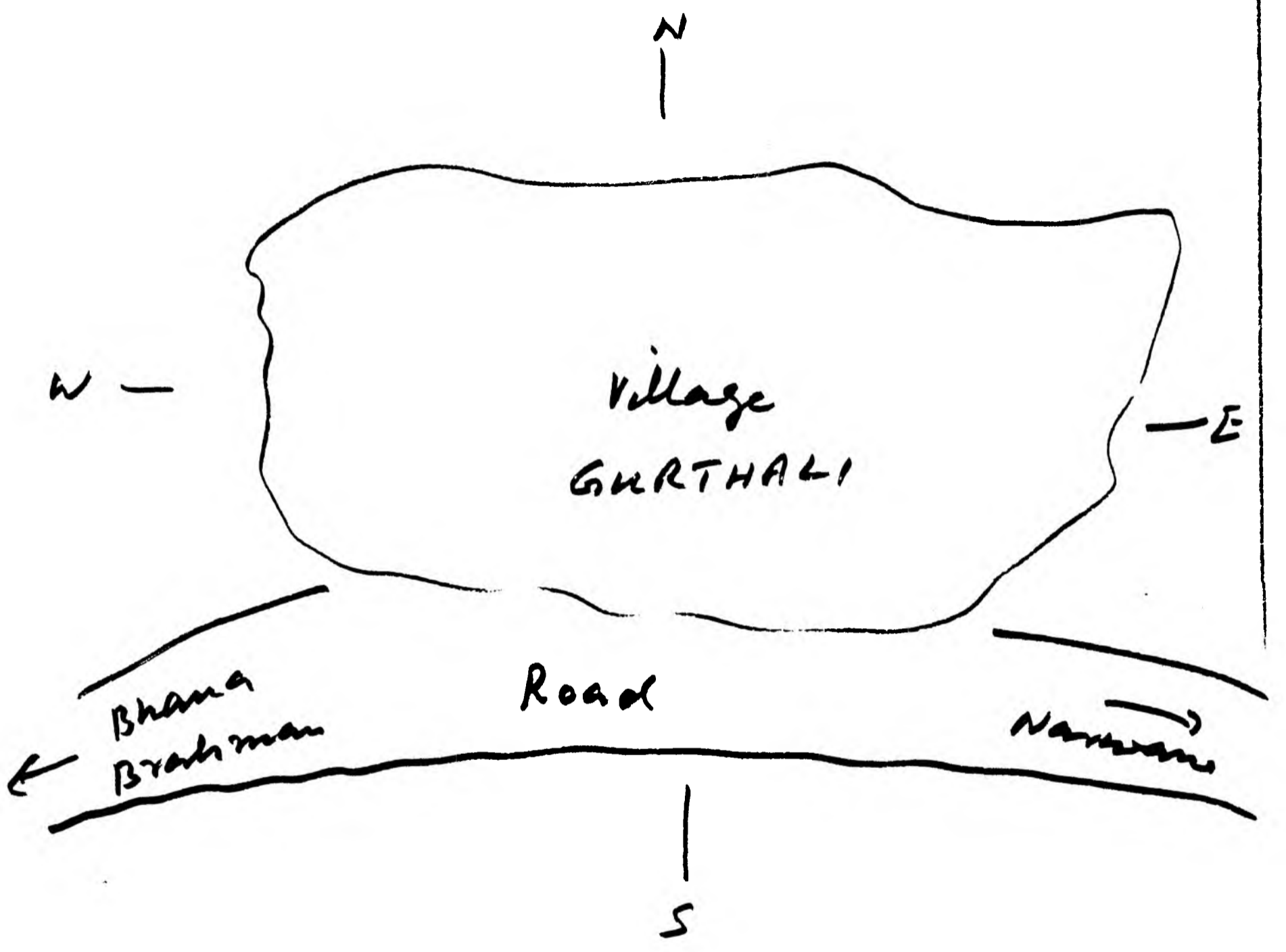
Dt. JIND
(HARYANA)

Priority II Projects

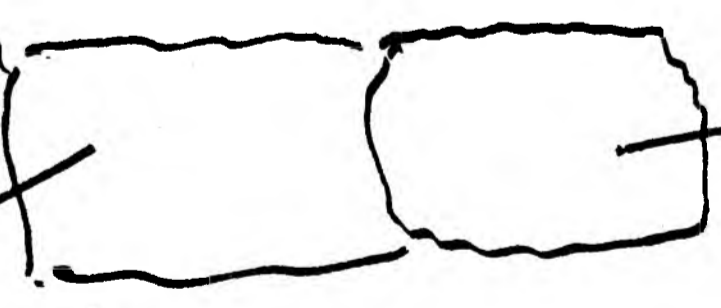
AFTER FY 95

VILLAGE/CITY NAME	BLOCK	PRESENT PRIMARY SCHOOL FACILITIES	SCOPE OF NEW WORK	COST ESTIMATE FOR NEW WORK (In Lakh)	SITE SECURED	ENGINEERING SITE SURVEY COMPLETED	DESIGN DOCUMENTS	CONSTRUCTION METHOD
44 Villages	6	-	130 Schools	520.00	94-95	94-95	94-95	DRDA
30 -do-	3	-	3 BRC	18.30	-do-	-do-	-do-	-do-
1 Village	1	-	MIS Office	1.60	-do-	-do-	-do-	-do-
202 Villages	5	-	202 Water pumps	20.20	-do-	-do-	-do-	-do-
189 -do-	6	-	324 toilets etc.	16.20	-do-	-do-	-do-	-do-
32 -do-	6	Yes	56 Rooms	62.08	-do-	-do-	-do-	-do-
55 -do-	6	-	55 "	60.94	-do-	-do-	-do-	-do-
14 -do-	6	Yes	Boundary walls	7.00	-do-	-do-	-do-	-do-

Proposed site for the construction
of Govt. Girls Primary School in
village GURTHALI (Jind)

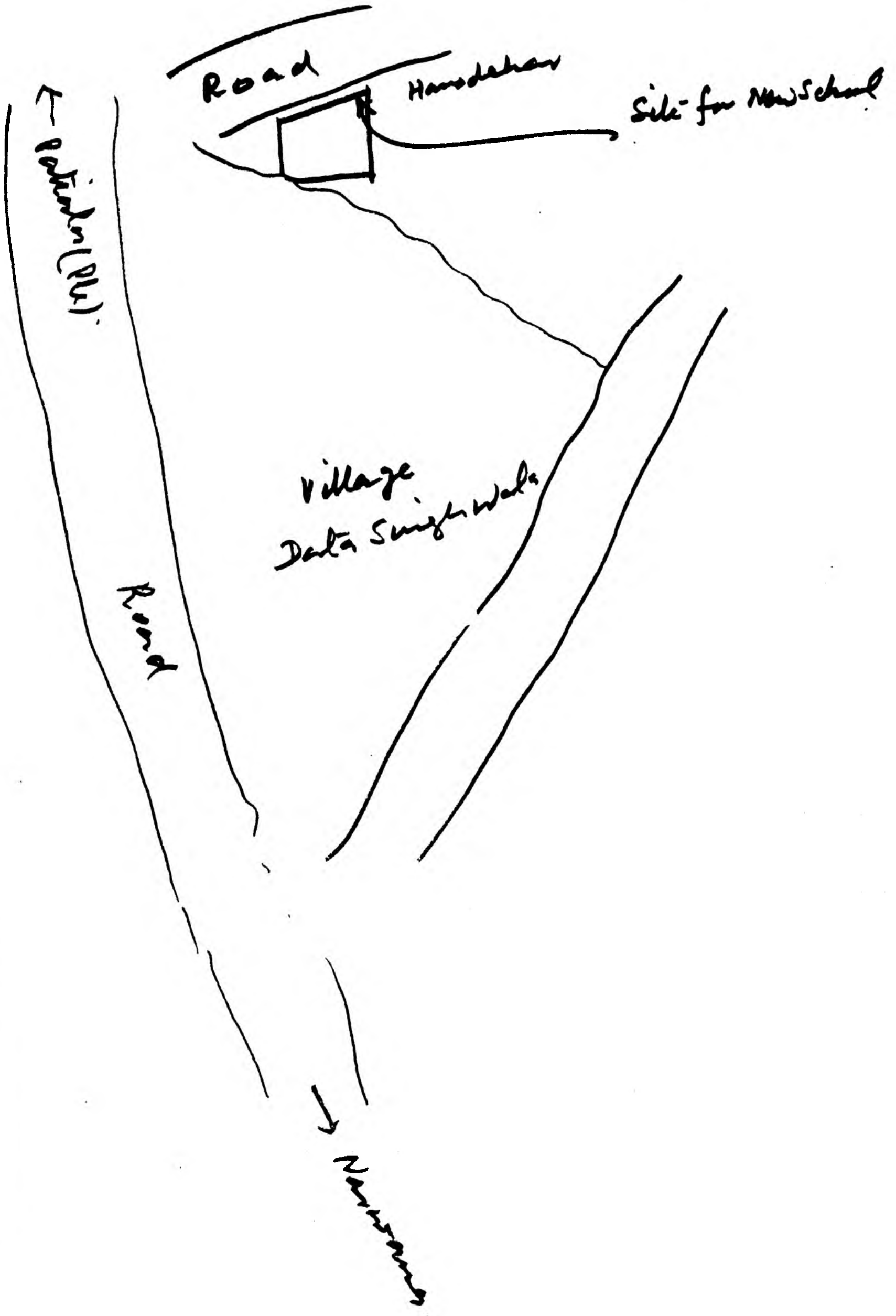


Proposed and
donated
site for
Girls Prgy School.

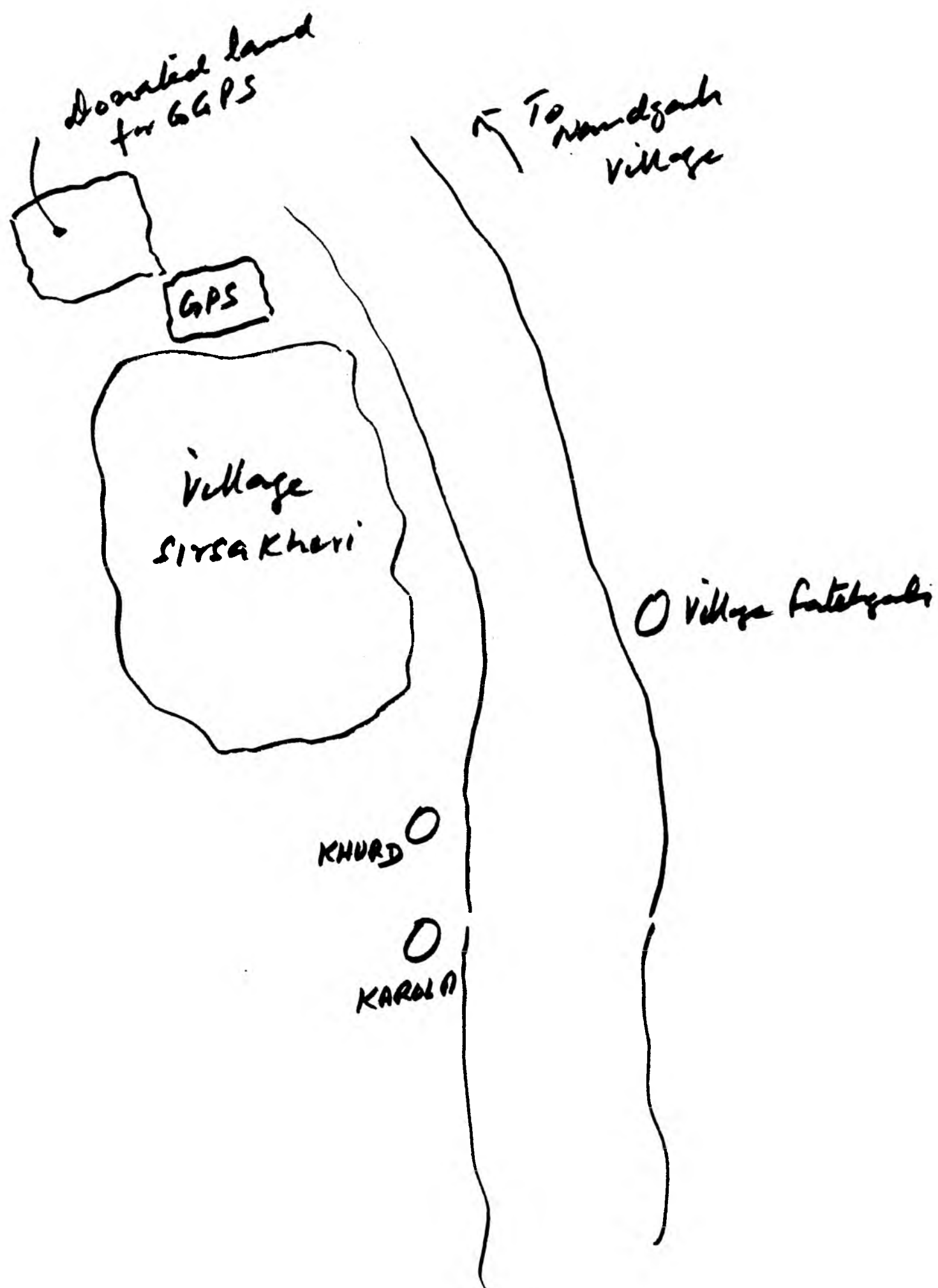


Proposed and
donated site
for B R C

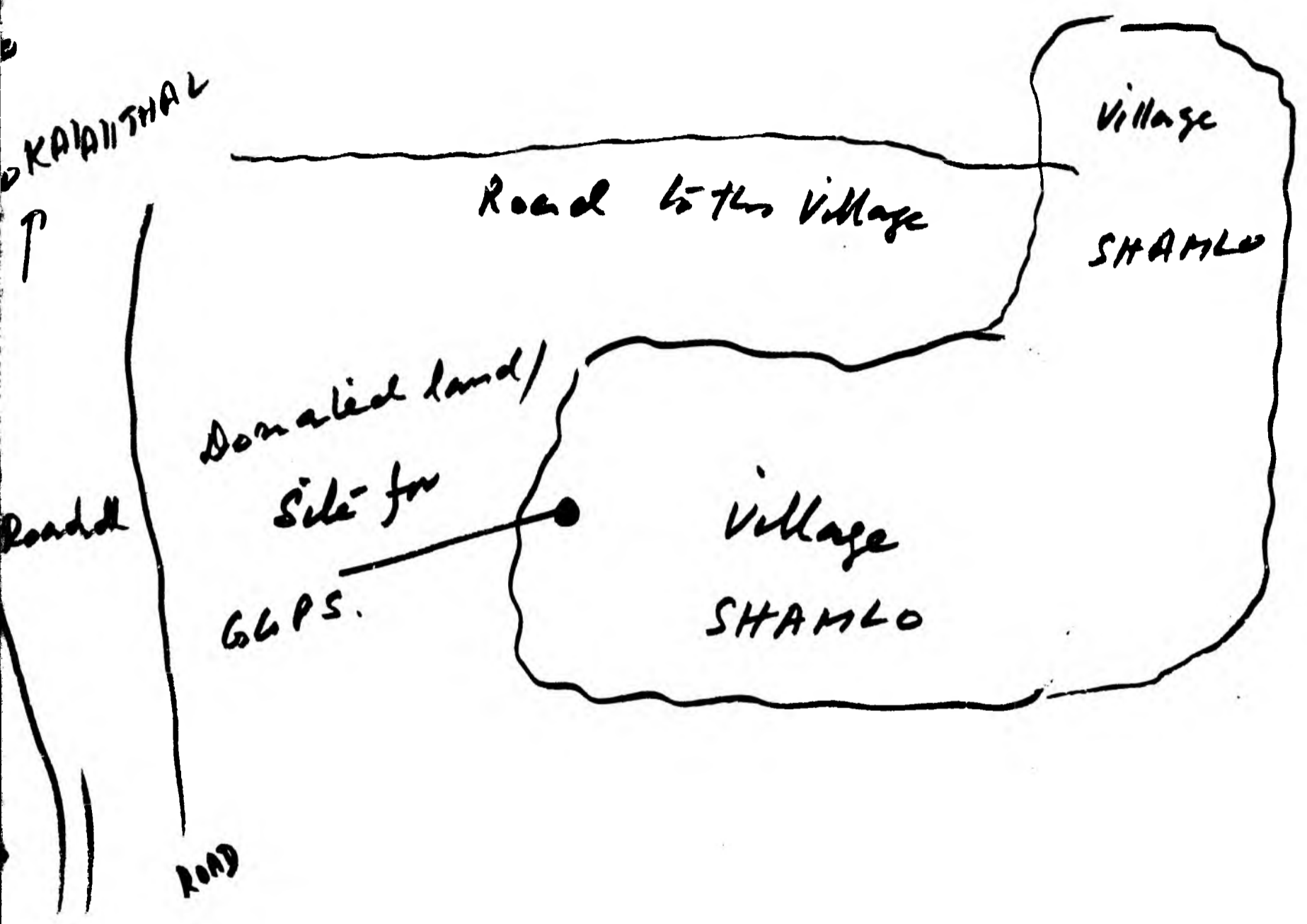
Proposed site for G. G. P. School
in Village Data Singh wala (Tind)



Proposed site for GAPS in
Village SIRSA KHERI (JIND)



Proposed site for G.G.P.S (New School)
in village SHAMLO (JIND).



Site donated for the
construction of BRC in

Village RAJGARH (Previously)
Distt JIND Gurkhi

Village Gurkhi

FOR BRC



N

W



Village
Gurkhi
RAJGARH

E



To
KAITHAL

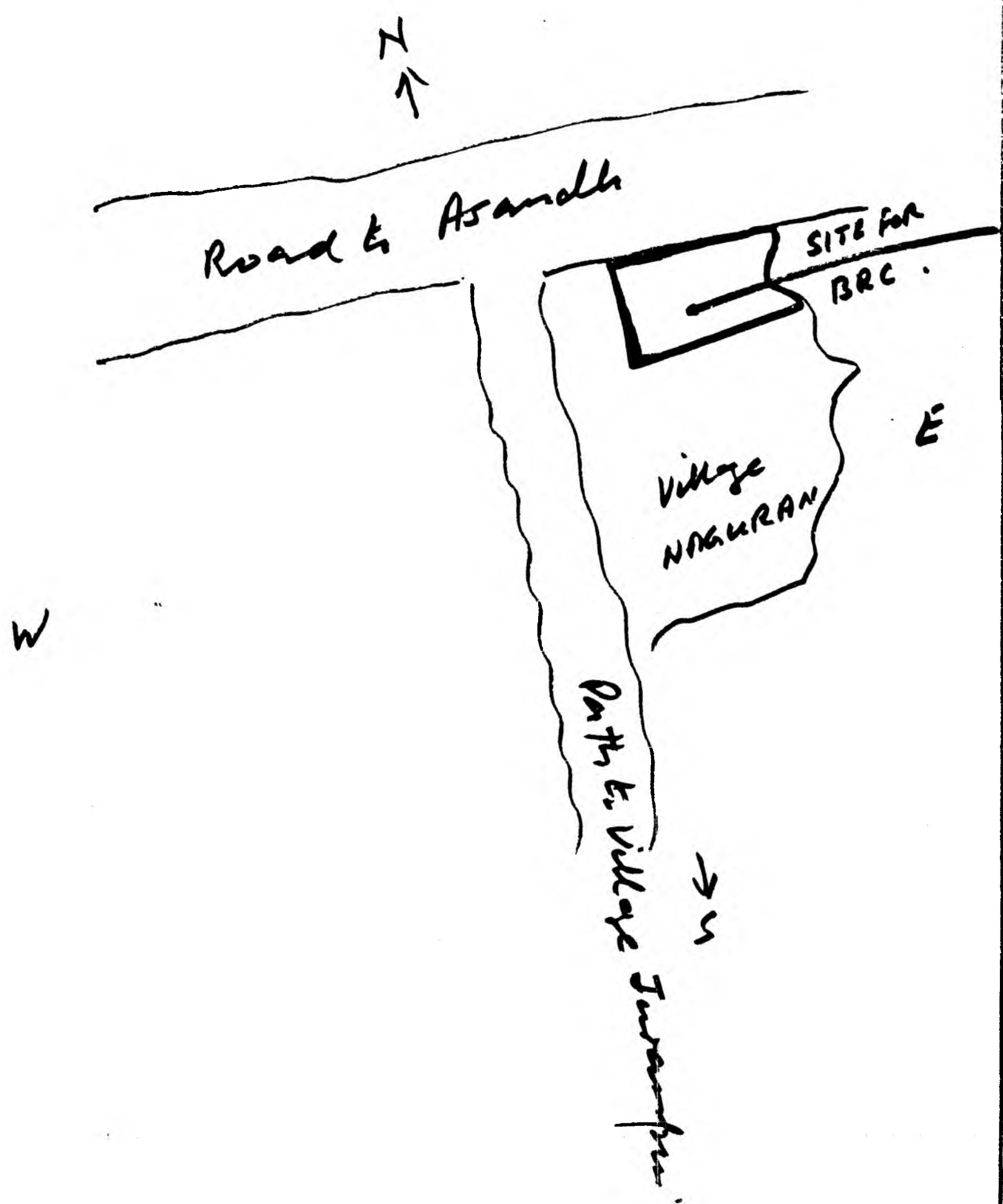
To
NARWANA

RAILWAY LINE

S

Proposed Site for the Construction
of B.R.C. in Village NAGURAN
ALEWA

Distt. JIND (Hr)



CONSULTATIVE MEETINGS

PARTICIPATING PLANNING

District JIND (Haryana)

A number of meetings were held at Village/Block/District and State Level. The people were acquainted with the DPEP Project objectives and they were requested to donate land for construction of School buildings. However the Resolutions' duly signed by the Sarpanch and the Members of the Panchayat have been received and kept for record.

DETAIL OF MEETINGS.

School Level/Village Levels.	35	450
Block Level.	12	47
District Level.	5	32
State Level	14 meetings.	109

ANNEXES

Estimated Expenditure on Opening of New Schools

Annexure No.

DISTT. JIND (HARYANA)

(Rs. in lakhs)

S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	P
1.	Construction of New Building along with the toilet, water pump and boundary wall.	4.00	35	20.00 (5)	60.00 (15)	60.00 (15)	-	-	-	-	1
2.	Provision of furniture and equipment to newly opened school.				100.00 (25)	100.00 (25)	100.00 (25)	100.00 (25)	-	-	4
	Furniture	3.95			as per En. 0.50	4.00	4.00	2.50	2.50	-	
	Equipment	3.95									
Total				20.00	160.50	164.00	104.00	102.50	2.50	-	55

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Estimated Expenditure on Additional Classrooms/Toilets/Water pump (JIND - HR)

Annexure No.

(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.	Construction of additional rooms	1.108	56	-	15.52 (14)	15.52 (14)	15.52 (14)	15.52 (14)	-	-	62
2.	Construction of two toilets	9. 10	135	-	13.50	-	-	-	-	-	135
3.	Construction of one toilet	9. 05	54	-	2.70	-	-	-	-	-	54
4.	Installation of water pump	9. 10	202	-	20.20 (20)	-	-	-	-	-	202
Total					51.92	15.52	15.52	15.52	-	-	98

Opening of Non-formal Education Centres (JIND - HR)

Annexure-No. 3

(Rs. in lacs)

Sr. No.	Category	Unit cost	No. of unit	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	Cost of Darri Patti @10/sft.	Rs.2000	400	--	2.00 (100)	2.00 (100)	2.00 (100)	2.00 (100)	--	--	8.00
2.	Cost of Furniture (Trunk, Table, Chair)	Rs.2000	400	--	2.00	2.00	2.00	2.00	--	--	8.00
3.	Cost of NFE Kits to 25 students at each centre	Rs.200/- per 25 students =5000	400	--	5.00	5.00	5.00	5.00	--	--	20.00
4.	Cost of Books to be supplied to each centre	2000	400	--	2.00	2.00	2.00	2.00	--	--	8.00
5.	Stationery to each centre	1000x2			1.00	2.00	2.00	2.00	1.00	--	8.00
6.	Honorarium to the NFE Worker Rs. 400x12 =4800/-				4.80	9.60	9.60	9.60	4.80	--	38.40
Total					16.80	22.60	22.60	22.60	5.80	--	90.40

Estimated Expenditure on Teacher requirement

Annexure-No. 4

(Rs. in lacs)

Sr. No.	Category	Unit cost	No. of units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	Number of teachers required for newly opened schools	0.42	-	-	-	60 teachers	45 teachers	-	-	-	
2.	Number of teachers required for existing schools in accordance with required additional rooms to be constructed.	0.42	-	-	-	14 trs.	14 trs.	14 trs.	14 trs.	-	
3.	Number of Teachers required as per the projected enrolment.	0.42	-	-	-	75 trs.	75 trs.	75 trs.	75 trs.	100 trs.	
						149	134+149 =283	89+283 =372	89+372 =461	561	
	Total					62.58	118.86	156.24	193.62	235.62	766.92

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Estimated Expenditure on Mobilisation (JIND - HR)

Annexure- 5

(Rs. in lacs)

Sr. No.	Category	Unit cost	No. of unit	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	Total
1.	Mass Awakening Programme Funds to VEC for Development	0.025	352	8.80	8.80	8.80	8.80	8.80	8.80	8.80	61.60
	(a) an writing of slogan Calandar, Postes, banner etc.										
	(b) Holding of function One unit of members of 20 VEC.	0.16	18	-	2.88	-	2.88	-	2.88	-	8.64
	(c) 2 days orientation of District functionaries (40 Nos.)= One group	0.17	1	-	0.17	-	0.17	-	0.17	-	0.51
	(d) 2 days orientation of Teacher/Head Teacher for environment Building and school readiness. One unit of 40 teachers.	0.10	55	5.50	-	-	-	-	-	-	5.50
2.	2 days training of VEC members 1 Unit of member of 4 VEC. 4x12 = 48	0.10	88	-	8.80	-	-	8.80	-	-	17.60
Total :				14.30	20.65	8.80	11.85	17.60	11.85	8.80	93.85

Estimated Expenditure on provision of Teaching Learning Material in Schools

Annexure-No. 6

(JIND - HR)

(Rs. in Lacs)

Sr. No.	Category	Unit cost	No. of units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	Cost of consumable teaching learning material to be given to each school.	Rs.500 per teacher	2187	(10.93) 2187	2187	2187+15 +14	2202+45 +14	2247+45 +14	2306+ +14	--	69.93
						2216 75 2291	2261 75 2336	2306 75 2381	2320 75 2395	2395	
	Total :			10.93	10.93	11.45	11.68	11.91	11.98	11.98	86.42

Estimated Expenditure on Strengthening of DIET & Training of Master Trainers

Annexure No. 7

(Rs.in lakhs)

S.N.	Category	Unit cost	No. of units	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	Total
1.	2 posts of lecturer in the grade of Rs.2000-3500 @ Rs. 6000x12=72,000	0.72		0.72	1.44	1.44	1.44	1.44	1.44	1.44	14
				0.36	0.72	0.72	0.72	0.72	0.72	0.72	
2.	One post of project fellow for Research Study	0.36		0.18	0.36	0.36	0.36	0.36	0.36	0.36	2
	Honorarium @Rs.3000	0.04		0.04	0.04	0.04	0.04	0.04	0.04	0.04	
	Contingency										
3.	Training of Master Trainers drawn for BRC-4 persons for each BRC @Rs.1000 per person duration 15 days	0.01		0.24	0.24	0.24	0.24	0.24	0.24	0.24	1.
4.	cost of Books for library per annum	0.10		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.
5.	Cost of Equipments										
	Photocopier-1	1.25									
	Electric Typewriter-1	.25		1.59	-	-	-	-	-	-	1.
	Desk Calculator -1	.03									
	Furniture & Bookshelves-3	.06									
Total											
				3.23	2.90	2.90	2.90	2.90	2.90	2.90	20

Rs.20.63 lakhs

Estimated Expenditure on Setting up of B.R.C. (JIND - HR)

Annexure No
(Rs. in lakhs)

Sr. No.	Category	Unit Cost	No. of Units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	T
1.	Construction of the building (Civil Work)	6.10		18.30 (3)	18.30 (3)	-	-	-	-	-	30
2.	Cost of Library Books	0.20		0.60 (3)	0.60 (3)	-	-	-	-	-	
3.	Cost of Furniture	0.30		0.90 (3)	0.90 (3)	-	-	-	-	-	
4.	Contengency for Periodicals Newspaper, Stationary	0.10		0.60	0.60	0.60	0.60	0.60	0.60	0.60	4
5.	One post of Co-ordinator Rs. 3500x12=.42	.42		1.26	2.52	2.52	2.52	2.52	2.52	2.52	16
6.	One post of Class IV @ Rs. 2000x12=.24	.24		0.72	1.44	1.44	1.44	1.44	1.44	1.44	9.
7.	Training of Heads of School Cluster. No. of participants = No. of Programme =	cost per programme Rs.28660			0.29	0.29	0.29	0.29	0.29	0.29	1.
8.	Training of Teachers/Head teachers of Pry.School No. of programmes=	13690		-	6.85	6.85	6.85	6.85	6.85	6.85	41.

94
Rs.

Contd.

	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
9.	Training of New teachers, New Head Teachers in Primary Schools. Duration-10 days.	21430		-	0.86 (165)	1.07 (180)	1.07 (190)	1.07 (200)	-	-	4.07
10	Training of NFE workers Duration- 6 Days. No. of Programmes---- No. of participants----	13690			0.68	0.68	0.68	0.68	0.68	0.68	4.08
	G.Total			22.38	33.04	13.45	13.45	13.45	12.38	12.38	120.53
				Rs. 120.53 lakhs							

Estimated Expenditure on Provision of free Text Books to the Students of Scheduled Caste 9.

(JIND - HR)

Annexure
(Rs. 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.	Cost of free text books to be given to students of Scheduled Castes and other weaker sections in the district	Rs. 25/- per student	24360	6.09	6.70	7.37	8.10	8.90	9.80	10.78	57.74
	Total			6.09	6.70	7.37	8.10	8.90	9.80	10.78	57.74

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ESTIMATED EXPENDITURE ON CONSTRUCTION OF BOUNDARY WALLS IN THE SCHOOLS

ANNEXURE NO. 10

(JIND - HR)

(Rs. 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.	Cost of construction of boundary wall in the school.	0.50	14	-	-	3.50	3.50	-	-	-	7.98
Total :-				-	-	3.50	3.50	-	-	-	7.98

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Estimated Expenditure on Health Care Programme (JIND - HR)

Annexure N
(Rs. in lakh)

Sr. No.	Category	Unit Cost	No. of Units	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
1.	Provision of First Aid Box to each school (existing)	Rs. 300	451	1.35	--	--	--	--	--	--	1
	(New)				0.015	0.045	0.045	--	--	--	0
2.	Replenishment charges (existing school)	Rs. 200	451	--	0.90	0.90	0.90	0.90	0.90	0.90	5
	(New)					0.01	0.04	0.07	0.07	0.07	0
3.	Printing of Health Cards	Rs. 5/- per card	100000	5.00	--	--	--	--	--	--	5
	20,000 in subsequent years		20000	--	1.00	1.00	1.00	1.00	1.00	1.00	6
Total				6.35	1.915	1.955	1.985	1.97	1.97	1.97	18

98-

Estimated Expenditure of curricular & co-curricular activities for
learner achievement (JIND - HR)

Annexure No. 12

Sr. No.	Category.	Unit cost.	No. of units.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	Cost of Material for carrying out various activities like Art & creating activities, SUPW activities, Games & Sports, School cleanliness & beautification programme, development of reading habits & comprehension etc.	0.02	451	9.02	9.02	9.02	9.02	9.02	9.02	9.02	63.14
2.	ii) New Schools. Cost of One almirah to be provided each school	.03	451	--	--	0.90 (45)	1.70 (40)	2.20 (25)	2.70 (25)	--	7.50
	ii) New Schools.					3.00 (100)	3.00 (100)	3.00 (100)	3.00 (100)	1.53 (51)	13.53
						1.35 (45)	1.20 (40)	0.75 (25)	0.75 (25)		4.05
Total:				9.02	9.02	14.27	14.92	14.97	15.47	10.55	88.22

Estimated Expenditure on Supply of Educational Cassettes to Schools

Annexure No. 13

(JIND - HR)

(Rs.in lakhs)

S.N.	Category	Unit cost	No. of units	94-95 2187 (u)	95-96 +5 (u)	96-97 +40 (u)	97-98 +25 (u)	98-99 +25 (u)	99-2000	2000-01	Total
1.	Cost of set of 77 pre-recorded Cassettes prepared by CIET New Delhi.	Rs. 3500	451	-	-	15.78	-	-	-	-	15.780
	New school.		135	-	-	1.575	1.40	.875	.875	-	4.725
2.	Cost of Steel Box for keeping the Radio cum Cassette Player and set of cassettes @ Rs. 500	Rs. 500	451	-	-	2.26	-	-	-	-	2.260
	per school.					0.23	0.20	0.12	0.12		0.670
3.	Cost of dry cells to be given to each school @ Rs. 200 per annum	Rs. 200	451	0.90	0.90	0.90	0.90	0.90	0.90	0.90	6.300
	per school per year.					0.09	0.17	0.22	0.27	0.27	1.020
Total				0.90	0.90	20.835	2.67	2.115	2.165	1.17	30.755

100

Estimated cost on Furniture and Equipment in schools

Annexure No. 14

(Rs.in lakhs)

S.N.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
1.	Dual Desks for at least 50000 children =(25000 dual desks) @ 800/-per dual desk (classes IV&V)	25000	800	-	-	50.00 (6250)	50.00 (6250)	50.00 (6250)	50.00 (6250)	-	200.00
2.	Dari Patti for 50,000 children classes I,II,III @ Rs.10/-ft.=100000ft.	10/-	100000	-	2.00	2.00	2.00	2.00	-	2.00	10.00
Total					2.00	52.00	52.00	52.00	50.00	2.00	216.00

Estimated Expenditure on setting up of Pre-School Education Unit in DIET Jind at Ikus

ANNEXURE

(JIND - HR)

Rs. in L

Sr. No.	Category	Unit Cost	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01
1.	One post of Lecturer/Head master in the grade of Rs. 2000-3500 salary 6000/-p.m.	72000	.36	.72	.72	.72	.72	.72	.72
2.	Furniture.	1000	.01	-	-	-	-	-	-
3.	Contingency @ Rs.500/- per BRC. No. of BRC. 6	500	.03	.03	.03	.03	.03	.03	.03
4.	Expenditure on development of toys, play material and written material for teachers.	20000	.20	0.20	0.20	0.20	0.20	0.20	0.20
Total :-			0.60	0.95	0.95	0.95	0.95	0.95	0.95

101

Financial Implications of Creche Programme and STRENGTHENING OF ANGANWADIS

Annexure 16

(Rs.in lakhs)

S.N	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	To
1.	Honorarium to 25 Creche workers @Rs.400/-					(for 6 months) .60	1.20	1.20	1.20	1.20	5
2.	Honorarium to 25 Creche helper @Rs.200/-p.m.					.30	0.60	0.60	0.60	0.60	2
3.	Training of creche worker for 6 months.					0.31	-	-	-	-	0
4.	Cradles, cots, Mattresses, table, chair etc. @ Rs. 10000/-each.					2.50	-	-	-	-	2
5.	Cooking equipment @ 3000/- each.					0.75	-	-	-	-	0
6.	Linen (sheets, blankets, towels mats, etc. @Rs.8000/-each.					2.00	-	-	-	-	2
7.	Toys & play material @ Rs. 3000/-each.					0.75	-	-	-	-	0
8.	Emergency medicine & contingency expenditure @ Rs. 6000/-.					1.50	1.50	1.50	1.50	1.50	7
9.	Rent for Creche @Rs.300/-p.m.					0.45	0.90	0.90	0.90	0.90	4
Total						9.16	4.20	4.20	4.20	4.20	25

G. Total Rs. 25.96 + 10.42 + 178.
= 215.12 LAKHS

FINANCIAL OUTLAY FOR ANGANWADI WORKERS & HELPERS REORIENTATION.

(Rs. in lakhs)

S.No.	Training	Unit cost	No. of unit	94-95	95-96	96-97	97-98
1.	Boarding & lodging charges to Anganwadi workers & helpers @ Rs. 65/- per day for 6 days training.		Worker Helper Batches Charges	- - - -	- - - -	150 150 6 1.17	150 150 6 1.17
2.	Actual Travelling expenses to Anganwadi workers/ Anganwadi helpers/ to attend courses (average @ Rs. 30/- per head)	-	-	-	-	0.09	0.09
3.	Honorarium to Guest speakers (Rs. 100/- per speaker)	-	-	-	-	0.06	0.06
4.	Kit material @ Rs. 500/- per An anwadi worker per course.	-	-	-	-	0.75	0.75

Financial Implications for strengthening pre-school education under -ICDS

Rs. in lakh

Name of the District	No. of AWC in the first year.	Amount required for grant yrs. 12200 per AWC in 1996-97	Replacement cost 1/5th of initial grant i.e. Rs. 2440 per AWC per year.	Additional AWC that will be sanctioned in the second year.	Amount required for grant @ Rs. 12200 per Adnl. AWC in the second year. (97-98)	Replacement cost of initial grant Rs. 2440 per year.
Jind	627	76.50 @ Rs. 12200/-	15.30x4 yrs = 61.20	200	24.40	4.88x3 yrs = 14.64

G. Total 76.50 + 61.20 + 24.40 + 14.64 = ₹78.74 lakh

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ESTIMATED EXPENDITURE ON INNOVATIVE PROGRAMME (Improving Handwriting)

ANNEXURE NO. 17

(Rs. in lakhs)

Gr. No.	Category.	Unit Cost.	No. of Unit.	1994-95	95-96	96- 97	97-98	98-99	99-2000	2000-01	Total
1.	3 Prizes to first three students at school level @ Rs.75/-+50/-+25/-	150/-	(51)	0.07 (51)	0.07 (51)	0.74	0.74	0.78	0.78	0.78	3.96
2.	3 Prizes to first three students @ 125/-+75/-+50/- cluster level.	250/-	(10)	0.03 (10)	0.03 (10)	0.13	0.13	0.13	0.13	0.13	0.71
3.	3 Prizes to first three students @ Rs.150/-+100/-+50/- Block level.	300/-	1	0.003	0.003	0.020	0.020	0.020	0.020	0.020	0.11
Total.				0.13	0.13	0.89	0.89	0.93	0.93	0.93	4.78

708/100

Estimated Cost on the Setting up of 55 Schools' clusters in JIND DISTRICT.

Annexure No.

(JIND - HR)

(Rs. in lakhs)

Sr. No.	Category.	Unit cost.	No. of units.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Tot.
1.	Identification of School cluster and associated schools numbering and respectively.	200/-	55	0.11	-	-	-	-	-	-	0
2.	Contingent grant for equipment.	10000/-	55	5.50	-	-	-	-	-	-	5
3.	Additional classroom store and toilet for male, females.	1,10,800/-	55		38.78 (35)	22.16 (20)	-	-	-	-	60
4.	Library and furniture.	10000/-		5.50	-	-	-	-	-	-	5
5.	Contingency grant in subsequent year @Rs. 4000/- per year.	4000/-		-	2.20	2.20	2.20	2.20	2.20	2.20	13
6.	Additional teacher @Rs. 42000 per year.	42000/-	55	11.55	23.10	23.10	23.10	23.10	23.10	23.10	150
Total				22.66	64.08	47.46	25.30	25.30	25.30	25.30	23
							25.30	25.30	25.30	25.30	23

G.Total:

(Rs. 235.46 lakh) for 7 yrs.

106-107

Annexure No. ~~18~~ 19

Estimated cost on MIS Cell

Rs. in Lakhs

S.No.	Head	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	<u>Non Recurring</u>								
	Room construction	1.60	-	-	-	-	-	-	1.60
	Furnishing	0.30	-	-	-	-	-	-	0.30
	furniture	0.70	-	-	-	-	-	-	0.70
	A/C Installation	0.45	-	-	-	-	-	-	0.45
	Hardware	4.15	-	-	-	-	-	-	4.15
	Software	0.98	-	-	-	-	-	-	0.98
	Telephone installation.	0.08	-	-	-	-	-	-	0.08
	Total	8.26	-	-	-	-	-	-	8.26
2.	<u>Recurring</u>								
	Hardware Maintenance	-	0.50	0.50	0.50	0.50	0.50	0.50	3.00
	Salaries	0.96	1.92	1.92	1.92	1.92	1.92	1.92	12.48
	Training/Workshop	1.45	1.45	1.45	1.45	1.45	1.45	1.45	10.15
	TA/DA to staff	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.75
	Data entry charges	0.30	0.10	0.10	0.10	0.10	0.10	0.10	0.90
	Data Transmission	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
	Consumable	0.70	0.70	0.70	0.70	0.70	0.70	0.70	4.90
	Contingency	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.75
	Telephone Bills	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.70
	Printing of Statistical Report	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.21
	Total	5.04	6.30	6.30	6.30	6.30	6.30	6.30	42.84
	G. Total	13.30	6.30	6.30	6.30	6.30	6.30	6.30	51.10
									51.10

...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>										
	<u>2.1 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) (2000-3500) -1	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	3.90
				2.28	4.56	4.56	4.56	4.56	4.56	4.56	29.64

Contd...3

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Ref

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(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	4.68
	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
				2.82	5.64	5.64	5.64	5.64	5.64	5.64	36.66

Contd.....4

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(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
xv)	Night watchman-1 (750-940)	0.24	1	0.12	0.24	0.24	0.24	0.24	0.24	0.24	1.56
xvi)	Machineman- 1 (750-940)	0.24	1	0.12	0.24	0.24	0.24	0.24	0.24	0.24	1.56
2.2	Buidling Rent&Taxes	0.48	1	0.24	0.48	0.48	0.48	0.48	0.48	0.48	3.12
2.3	Office expenditure on postage stationery Repairs of type-writer electric charges and Misc.	1.50	1	0.75	1.50	1.50	1.50	1.50	1.50	1.50	9.75
G. Total				14.08	12.66	12.65	12.66	12.66	12.66	12.66	90.04

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Estimated Expenditure on Setting up of Block Project Implementation Unit
(JIND - HR)


ANNEXURE NO
RS. in LAK.

Sr. No.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	
1.	One post of Project Officer in the grade of Rs.1640-2900	0.6	6	1.80	3.60	3.60	3.60	3.60	3.60	3.60	23
2.	2 Posts of Asstt. in the grade of Rs. 1400-2600	1.08	6	3.24	6.48	6.48	6.48	6.48	6.48	6.48	42
3.	2 Posts of Clerk in the grade of Rs. 950-1500	0.60	6	1.80	3.60	3.60	3.60	3.60	3.60	3.60	23
4.	Two posts of Class-IV in the grade of Rs. 750-940	0.48	6	1.44	2.88	2.88	2.88	2.88	2.88	2.88	18
5.	One post of Junior Engineer in the grade of Rs.1640-2900	0.60	6	1.80	3.60	3.60	3.60	3.60	3.60	3.60	23
6.	Furniture- Tables- 6, Chair-3 Almirah-6, Racks-5 Bench-2, Soaf-1	0.50	6	3.00	-	-	-	-	-	-	3
7.	Type writer (Manual)	0.08	6	0.48	-	-	-	-	-	-	0
8.	Rent of the building	0.18	6	0.54	1.08	1.08	1.08	1.08	1.08	1.08	7

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Cr. No.	Category	Unit cost	No. of unit	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
9.	Office expenses (Postage, Stationery, electricity charge, 8MIE)	0.50	6	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00
10.	Duplicating Machine	0.15	6	0.90	-	-	-	-	-	-	0.90
				16.50	24.24	24.24	24.24	24.24	24.24	24.24	161.94

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