

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

HARYANA PRIMARY EDUCATION DEPARTMENT

DISTRICT PRIMARY EDUCATION PROGRAMME

(DPEP)

DISTRICT KAITHAL

PREPARED BY :
DISTRICT PRIMARY EDUCATION COMMITTEE,
KAITHAL

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National Institute of Educational
Planning and Administration.

17-B, Sri Aurobindo Marg,

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24-9-98

1. Revised Draft Plan

2. Work Plan For 1994-95

3. Project Cost Estimates.

4. District Education Statistics

5. Civil Work Programme

6. Consultative Meetings.

7. Annexurès

REVISED DRAFT

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 cost 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	-	

In view of the position explained above, there is every justification in the demand for additional posts of teachers proposed to be provided in the District Projects.

In all 901 teachers will be required during the entire project period that also in the phased manner as shown in the Annexure - 6

Buildings of Primary Schools

It is an admitted fact that a school without a physical structure or proper building does not attract and draw children where they have to stay for atleast 5 to 6 hours a day for their education. A proper building also helps increase the holding power of the school. Despite the best efforts made by the State Government to provide buildings to Government Primary schools in the State, a number of schools are still without building of their own. There are a number of one-roomed, two-roomed and three-roomed primary schools, which infact, urgently need additional rooms due to increase in students enrolment. The position in the Project Districts, excepting Hisar district, is not very satisfactory. That is why, Kaithal, district has proposed the construction of new buildings/additional rooms in their Project Proposals, though in a phased manner. It is, however, pointed out here that the prescribed limit of 24% of the Project cost has been kept in view. Cost Estimates and the building plan outlay of the new schools and additional rooms proposed to be constructed during the 1st year of the Project, have been prepared.

The revised State Plan contains a detailed write up on the construction of buildings of primary schools. In the last paragraph of the write up, it has been proposed that the existing arrangement for the construction of various types of buildings will continue under DPEP also, as it is a highly decentralised and economical arrangement, taking comparatively less time.

THE CIVIL WORK TO BE UNDER TAKEN DURING THE ENTIRE PROJECT PERIOD IS DETAILED BELOW:

1.	Opening of New Schools	58
2.	Reconstruction of the existing school buildings.	20
3.	Additional rooms	270
4.	Construction of two toilets	166
5.	Construction of one toilet	38
6.	Installation of water pumps	150
7.	Construction of boundary walls of existing school.	51
8.	Block Resource centres	05
9.	Rooms for school clusters	46
10.	Maintenance of existing school buildings.	
11.	Room for Management Information system Unit.	01

An estimated expenditure for Civil work during the entire project period has been shown in the Annexure 1, 2, 3, 4, 10, 11,

13, 22

Non-Formal Education

The State Government is convinced of the need and importance of Non Formal Education, without which UPE would not be possible. A detailed write up on Non-Formal Education, indicating the strategy proposed to be adopted, is available in the revised State Plans. The Project Districts have proposed the opening of Non-Formal Education Centres as per their need. It is proposed to assign this work to Village Education Committees, involving Mahila Mandals, NGOs and other Village level functionaries. VECs will shoulder the responsibility of identifying and employing the Non-Formal Education Instructor on a monthly honorarium of Rs.400/-. Proper monitoring and evaluation of this programme will be ensured. To begin with, the Districts will have this programme only for 2 years. After assessing the progress, the programme will be extended further. A small Cell to be added by a Deputy Director, has been proposed at the State Headquarter to help, plan, coordinate and provide resource support. The SCERT Gurgaon and the State Resource Centre, located at the State Headquarter,

An estimated expenditure on the opening of Non Formal Education Centres in the phased manner in the Distt. is Rs.90.40 Lakhs as shown in the Annexure - 5

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.

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-2-

(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, 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.

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. 75.69

given in Annexure 7.

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 this 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 consumables for the preparation of low cost teaching learning material.

Accordingly a Sum of Rs. 79.44 ^{lakh} / has been provided for the entire period of the project . Year wise details are available in the Annexure No. 8

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

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. (D. 196. 88 Laksh)

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 experienced 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 10 (Rs 10,71 Lakh)

AUGMENTATION OF DIET

The District Institute of Education and Training will have additional functions. In DIET Two (2) 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 5 BRCs in the district continuous support from DIET is not made available 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 2 lecturers Head...

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.
Kaithal	118526	5621	12905	7602

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

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. 48.12 has been proposed to be provided for the entire project period as per the details given in the Annexure,.....12.

Health Care Programme

In the revised District Plan, only the following activities have been proposed for DPEP funding, Rs 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. 14.338 lakh is proposed to be provided for the entire project period as shown in the Annexure....14.

**CURRICULAR AND CO-CURRICULAR ACTIVITIES
FOR LEARNER ACHIEVEMENTS.**

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. 15 50 and is given in Annexure 13.

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 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. 19.428 lakh would be required for this purpose as per the details given in the Annexure...16.

SUPPLY OF CLASS ROOM FURNITURE

In order to increase the holding power of the schools and to make them comfortable places for the children. It is proposed to provide furnitures (Dual desks and darri patti) to students in the schools. Supply of furniture in stills, in the students a sense of self-esteem, self respect and is a mark off his/her acceptance as a dignified individual which will go a long way in developing his/her personality. It also creates an environment for effective teaching-learning.

A sum of Rs. 216.40 lakh will be required for this as has been shown in the Annexure.

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 anganwadis 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 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.

The annexure: showing estimated expenditure on various sub-components under this component are as under:-

		<u>Amount</u>
1.	Setting up an Early Childhood Education Unit at DIET level	Annexure-18 6.25
2.	Strengthening of Existing Anganwadis in the district & Training of workers.	Annexure-19 113.44
3.	Creche Programme	Annexure-20 27.31

Strengthening supervision of schools(Innovative project)

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. Innovative programme of strengthening academic supervision has been proposed to be initiated in District Kaithal in the second 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 innovative project is shown in the Annexure...21.

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 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 children, regularity of attendance and levels of achievement. All Instrumentalities 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.

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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 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

Printers -2 Rs. 0.55

- One 24 pins Other 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 Tinc) 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

- 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 warrantly of its product, so these 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)
- Dates 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.

- IA/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	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 somputers will be supplied by NIEPA.

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

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 estimateu costs for this purpose is Rs. 0.10 lakh per year.

Printing of the Report

Sufficient copies of the statistical report of the out-put generated through the computers will be printed. The estimate 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. 22_____

-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.

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 Members
(One may be female)
- (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
- (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 SCEPT and also of the proposed BECs 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.

LIBRARY & DOCUMENTATION
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC. No. 0-9959
Date 24-9-98

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 on setting up of District Project Implementation Unit has been shown in the Annexure 23.

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 IRC.

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.1640-2000.
- (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. 134,95 on setting up of Block Project Implementation Unit has been shown in the Annexure 24.

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.

WORK PLAN AND COST ESTIMATES
(BUDGET PROPOSALS)

Work Plan 1994-95
(Improving Access)
DISTRICT: KAITHAL

Name of the State : HARYANA
District : KAITHAL

Work Plan for 1994-95

Improving Access : Opening of New Schools

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	No. of Schools to be opened (58) (Project period)	1994-99	DPIC DPEO		237.80
2.	Deciding on the Number of Schools to be Opened in the first year (6)	1994-95	-do-		24.00
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	-

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Name of the State : HARYANA
 District : KATHAL

Sll. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
122.	Purchase of furniture/ equipments etc.	March96	DPEO	DPEMC	
141.	Starting of classes	April96	VEC	BEO	

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
24.00	237.80	-		24.00	237.80
					(Civil Work=232.00 Furniture 2.90 Equipment 2.90)

Name of the State : HARYANA
District : KAITHAL

Work Plan for 1994-95

Improving Access : Additional Classrooms/Toilets/Water Pump

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of Schools where additional rooms/toilets etc. are required for the project period	1994-2001	VEC	DPEO	332.66 Room 1,10,800x270 2 Toilet 10,000x166 Water pump 10,000x150 One Toilet 5,000x38
2.	No. of Schools where additional rooms/toilets are to be constructed in the first year	Two toilets 166 One toilet 38 water pump 150	DPEPC DPEO	BPE	0.10x166 = 16.60 0.05x38 = 1.90 0.10x150 = 15.00 <hr/> Total 33.50
3.	Sending of proposals	April 94	DPEO DRDA	DPE/FCE	
4.	Sanction of proposals	May, 94	-do-	-do-	
5.	Release of funds	June, 94	DPEO	DPEMC	
6.	Identification of agency for civil works	July, 94	VEC	-do-	
7.	Completion of formalities for civil works	July, 94	VEC/BEO	DPEO	
8.	Beginning of civil works	Aug. 94	DPEO	DRDA	8.375 (25%)
9.	Regular Monitoring of civil works	Nov. Dec. 94	VEC	DRDA DPEMC	8.375 (25%)
10.	Completion of civil works	March, 95	DPEO DPEMC	DRDA	16.75 (50%)

Name of the State : HARYANA
District : KAITHAL

Cost Estimates (Rs. in Lakhs)

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

33.50

332.66

-

-

33.50

332.66

(Civil work=332.6)

Name of the State : HARYANA
 District : KAITHAL

Work Plan for 1994-95
 Maintenance
 Improving Access : Repair of Primary School Buildings

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of buildings to be repaired 198	Completed	DPIC/ DPEO		23.10
2.	Deciding on the no. of buildings to be repaired in the first year 198		-do-		u.c units $0.01 \times 36 = 0.36$ (schools) $0.015 \times 60 = 0.90$ $0.20 \times 102 = 2.04$ Total 3.30
3.	Submission of estimates and proposals	April-May 94			-
4.	Sanction of the proposals	June 94	DPEO		-
5.	Release of funds	July 94	DPIC		-
6.	Identification of agency to undertake repair work	June 94	VEC	DPIU	-
7.	Completion of formalities to start repair work	July 94			-
8.	Starting repair work	Aug., 94	DPIU/VEC	DRDA	0.825 (25%)
9.	Monitoring of repair work	Nov-Dec 95	-do-		0.825 (25%)
10.	Completion of repair work	March, 95	-do-	DRDA	1.65 (50%)

Name of the State : HARYANA
District : KATIHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
3.30	23.10	-	-	3.30	23.10 (Civil work=23.10)

Name of the State : HARYANA
District : KATHAL

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	BED	DPEPC DPEO	11.15
	(i) Formation of VEC's	March, 94	-do-	-do-	
	(ii) Motivation of VEC's	April, 94	-do-	-do-	
	(a) Writing of slogans, and developing banners, posters, calenders etc.	June 94	VEC/HT	DPEO	unit cost units 0.025x287=7.18
	(b) Holding of function for environment building and awareness (unit =20 VECs')	July-Aug. 94	District functionaries	DPMC	
	(iii) A comprehensive house to house survey involving teachers.	Sept-Oct 94	VEC/HT	DPMC	
	(iv) Two-day orientation of district functionaries.	July, 94	DPMC	SIEMT	0.17x1=0.17
	(v) Two day orientation of Teachers/Head teachers for environment building and school readiness.	Sept-Oct. 94	District	DPMC	0.10x38=3.80

Name of the State : HARYANA
 District : KATIHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	-	11.15	75.69	11.15	75.69

Work Plan 1994-95
(Retention and Learner Achievement)
DISTRICT: KAITHAL

Name of the State : HARYANA
 District : KAITHAL

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	Completed	BEO	DPEO	UC Units Rs. 500x1896=9.4
2.	Listing of teaching learning material required	April, 94	<u>Teacher/</u> H.Tr.	BEO	
3.	Identification of schools for which materials will be supplied in the first year	Completed	BEO	DPEO	
4.	Sending proposals	April, 94	BEO	<u>DPMC</u>	
5.	Sanction and Release of fund	May, 94	<u>BPMC</u> VEC	DPEO DPMC	
6.	Purchase of teaching-learning material	July, 94	VEC	BPMC	

Name of the State : HARYANA
 District : KAITHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
9.48	79.44	--	--	9.48	79.44

Name of the State : HARYANA
 District : KAITHAL

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement
 Strengthening of DIET

Sl. No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Identification of DIET requirements	March, 94	DPEO	DPE/SPIU	
2.	Identifying Staff requirement	July, 94	DPE	SPIU/FCE	
3.	Recruitment of Staff	Oct., 94	-do-	-do-	0.94
4.	Procurement of furniture, equipment, library books	Oct., 94	DIET	DPE/SPIU	1.69
5.	Operationalising the Unit	Oct., 94	DIET	DPMC	
6.	Training of Master Trainers	Nov., 94	DIET	DPMC	0.20
Total					2.83

Name: of the State : HARYANA
District : KAITHAL

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	1.14	13.38	2.83	15.67

Name of the State : HARYANA
 District : KAITHAL

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement
 Setting up of BRC's

S.No.	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Number of BRC's to be set up (Project period)	1994-95 (3) 1995-96 (2)	DPEO DPMC	SPIU DPE	
2.	Deciding on the number of BRC's to be opened in the first year (3)	March, 94	-do-	-do-	18.30
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	VEC	DRDA	
10.	Monitoring construction	Sept., 94	VEC	DRDA/DPMC	
11.	Completion of Construction	Feb., 95	DPEO DPMC	DRDA	
112.	Purchase of furniture/equipment Books	March, 95	DPEO	DPMC	2.00
113.	Starting of Training	April, 95	BRC	DPEO	
114.	Appointment of staff	Oct., 95	DEE		1.65
				Total	21.95

Name of the State : HARYANA
 District : KAITHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
19.80	33.00	2.15	74.71	21.95	107.71

Name of the State : HARYANA
 District : KATHAL

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement
 Setting up of School Clusters

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	No. of cluster to be set up (Project period) 46	1995-97	DPEO/DPMC	SPIU/DPE	-
2.	Deciding on the No. of clusters to be opened in the first year 46	April, 94	-do-	-do-	-
3.	Identification of location of schools to be opened in the first year 46	April, 94	-do-	-do-	-0.092
4.	Sending of proposals	April, 94	DPMC	-do-	-
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	9.20
13.	Starting of training.	April, 95	BRC	DPEO	9.66
14.	Appointment of teacher	Oct., 95	DPEO	DPE	-
Total:					18.95

Name of the State : Haryana
 District : Kaithal

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
9.20	60.26	9.75	136.62	18.95	196.88

HARYANA District KAITHAL
 1994 TIME FRAME OF ACTIVITIES FOR 1994-95, 1995-96. TEACHER TRAINING. 199

		1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug.	Sept	Oct	Nov	Dec.	Jan	
1.00	<u>CLUSTER LEVEL</u>																							
1.10	Selection of Lead School	█			█																			
1.20	Selection of feeder School	█																						
1.30	Providing additional accommodation					█																		
1.40	Providing furniture and equipment							█																
1.50	Providing additional staff														█									
1.60	Tag of Teachers.																█	█	█	█	█	█	█	█
2.00	<u>BRC LEVEL</u>																							
2.10	Selection of the Site/School				█																			
2.20	Providing additional accommodation							█																
2.30	Providing furniture and equipment									█														
2.40	Providing additional staff									█														
2.50	<u>TRAINING</u>																							
2.51	New Teachers															█								
2.52	Inservice Teachers															█								
2.53	New Headmasters															█								
2.54	Inservice Headmasters															█								
2.55	Instructors NFE															█								

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Name of the State : HARYANA
 District : KATHAL

Work Plan for 1994-95

Improving Retention and Quality :
 Plan for Improving Learner Achievement

Provision of free text books to Schedule 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 regarding 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	5.12
6.	Distribution of books to students.	July, 94	-do-	-do-	

Name of the State : HARYANA
 District : kaithal

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
		5.12	48.12	5.12	48.12

Name of the State : HARYANA
District : KATHAL

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 school requiring First Aid Boxes. 335	April, 94	HT	BEO	1.00
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 of Boxes	July, 94	DPEO	DPMC	-
6.	Supplying of first aid of 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	4.00
9.	Physical Check-up of students	Aug.- Dec., 94	HT/VEC	PHC Doctor	-
				Total :	5.00

Name of the State : HARYANA
District : KAITHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
5.0	9.80	-	4.538	5	14.338

Name of the State : HARYANA
 District : KATHAL

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 fund for improving learning and retention 335	March, 94	DPEO	DPE/Secretary	6.70
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 335	April, 94	BEO	DPEO	-
4..	Sending of proposals	April, 94	BEO	DPMC/DPEO	-
5..	Purchase of material/furniture	July, 94	VEC/HT	BPMC	-

Name of the State : PARAYANA
 District : KATHIYAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
-	11.79	6.70	51.50	6.70	63.29

Name of the State : HARYANA
District : KATHAL

Work Plan for 1994-95

Improving Retention and Quality :
Plan for Improving Learner Achievement

Setting up of Early Childhood Education Cell at DIET level

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
11.	Setting up ECE unit at DIET.	April, 94	DPE	FCE	
12.	Identification of staff recruitment	May, 94	DIET	DPE	
13.	Recruitment of staff.	Oct. 94	DPE	SPIU	0.36
4.	Procurement of office equipment.	Oct. 94	do	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	.02
8.	Development of teaching learning material.	Oct. Dec. 94	do	do	0.20
				Total	0.58

Name of the State : HARYANA
 District : KATIHAL

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	.57	6.24	.58	6.25

Work Plan 1994-95
(Capacity Building)
DISTRICT: KAITHAL

Name of the State : HARYANA
 District : KATHAL

Work Plan for 1994-95

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

S1 No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Selection of sites for the construction of one room.	April, 94	DPIU	DPMC	13.30
2.	Sending of proposals.	April, 94	DPIU	<u>DPE</u> 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	<u>DPIU</u> DPMC	DRDA	-
6.	Releasing funds	June, 94	DPIU	DPMC	-
7.	Starting construction	July, 94	-do-	DRDA	-
8.	Monitoring construction.	Aug, 94	-do-	-do-	-
9.	Completion of construction.	Aug, 94	<u>DPIU</u> 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 : KATHAL

Cost Estimates (Rs. in Lakhs)

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

Name of the State : HARYANA
 District : KATHAL

Work Plan for 1994-95

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

Sl No	Activity	Time-Schedule	Nodal Agency	Implementing Body	Cost Estimates (in lakhs)
1.	Formation of committees at Distt. level.	April, 94	DPIU	DPMC	14.08
2.	Identification of staff recruitment.	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 VECs	April, 94	DPIU	DPEO	-
7.	Training plan for VECs.	April, 94	DIET	SCERT	-

Name of the State : HARYANA
 District : KATHAL

Cost Estimates (Rs. in Lakhs)

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

Name of the State : HARYANA
 District : KATHAL

Work Plan for 1994-95

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

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., 94	DPIU	SPIU	8.40
4.	Procurement of office	Oct., 94	DPIU	DPMC	5.35
				Total	13.75

Name of the State :
District :

HARYANA
KATHAL

Cost Estimates (Rs. in Lakhs)

Non-recurring		Recurring		Total	
Ist year	Total Project Period	Ist year	Total Project Period	Ist year	Total Project Period
3.65	3.65	10.10	131.30	13.75	134.95

PROJECT COST ESTIMATES

Project Cost by Component and Category of

<u>EXPENDITURE</u>				
<u>DISTRICT : KAITHAL</u>				
Category & Expenditure.	Access	Retention & learner Achievement.	Capacity Building.	Total
<u>INVESTMENT COST:</u>				
<u>Non-Recurring:-</u>				
Civil Work	667.76	96.97	1.60	766.33
Furniture.	10.90	222.86	6.45	240.21
Equipment.	2.90	21.874	8.61	33.384
Vehicle		-	3.00	3.00
Books	8.00	1.70	-	9.70
Printing Charges	-	8.80	0.21	9.01
Teacher Learning material	20.00	255.27	-	275.27
Sub Total:	<u>709.56</u>	<u>607.474</u>	<u>19.87</u>	<u>1336.904</u>
<u>RECURRING COST:</u>				
Salaries of Addl. Staff	1116.78	195.51	191.10	1503.39
Training	18.71	55.74	11.90	86.35
Honorarium	38.40	11.34	-	49.74
Incentive/Prizes	-	48.12	-	48.12
Operation & Maintenance	56.98	8.95	8.85	74.78
Consumable	16.00	7.20	12.80	36.00
Contingency	-	25.28	31.57	56.85
Sub Total	<u>1246.87</u>	<u>352.14</u>	<u>256.22</u>	<u>1855.23</u>
G.Total:-	<u>1956.43</u>	<u>959.614</u>	<u>276.09</u>	<u>3192.14</u>

Activity/Programme wise Cost Estimates (Rs. in lakhs)
1994-95

(A) Access

District Kaithal

Sr. No.	Name of the Activity/ Programme	Total Cost	Non Recurring	Recurring	Total
1.	Opening of New Schools(58)	237.80	24	-	24.00
2.	Reconstruction of the existing schools(20)	80.00	-	-	-
3.	Additional Classroom Toilets Water Pump	332.66	33.50	-	33.50
4.	Maintenance of existing school building(335)	23.10	3.30	-	3.30
5.	Non Formal Centres	90.40	-	-	-
6.	Teacher Requirements	1116.78	-	-	-
7.	Mobilisation	75.69	-	11.15	11.15
Total:		1956.43	60.80	11.15	71.95

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

Name of the activity/Programme	Total cost	Non-recurring	Recurring	Total
1. Provision of Teaching-Learning material	79.44	9.48		9.48
2. <u>INSERVICE TRAINING PROGRAMMES (TEACHERS)</u>				
(i) Strengthening of DIET	15.67	1.69	1.14	2.83
ii) Setting up of BRCS' (S)	107.71	19.80	2.15	21.95
iii) Setting of School Clusters (46)	196.88	9.20	9.75	18.95
3. Provision of Free Textbooks to SC students	48.12	-	5.12	5.12
4. Construction of Boundary Wall in the schools(15)	15.50	-	-	-
5. Health Care Programme	14.34	5	-	5.00
6. Curricular and Co-curricular activities for learner achievement	63.29	-	6.70	6.70
7. Supply of Educational Cassettes	19.43	-	-	-
8. Provision of Classroom furniture	216.40	-	-	-
9. Early Childhood Education Cell at DIET	6.25	0.01	0.57	0.58
10. Strengthening of existing Anganwaries	113.44	-	-	-
11. Creche Programme	27.31	-	-	-
12. Strengthening Supervision of schools	35.84	-	-	-
Total:	959.62	45.18	25.43	70.61

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

(C) CAPACITY BUILDING

Sr. No.	Name of the Activity/Programme	Total cost	Non-recurring	Recurring	Total
1.	Management Information System	51.10	8.26	5.04	13.30
2.	District Project Implementation Unit	90.04	7.75	6.33	14.08
3.	Block Project Implementation Unit	134.95	3.65	10.10	13.75
Total:		276.09	19.66	21.47	41.13
<u>SUMMARY</u>					
A.	Access	1956.43	60.80	11.15	71.95
B.	Retention and Learner Achievement	959.62	45.18	25.13	70.61
C.	Capacity Building	276.09	19.66	21.47	41.13
Total		3192.14	125.64	58.05	183.69

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	766.33	80.70
Furniture	240.21	11.96
Equipment	33.384	15.80
Vehicle	3.00	3.00
Books	9.70	4.70
Printing Charges	9.01	--
Teaching learning material.	275.27	9.48
.....
Sub Total:-	1336.904	125.64
.....
<u>Part-B</u>		
<u>Recurring Costs</u>		
<u>Category of Expenditure</u>	<u>Rs. in lakh</u>	
.....
Salary of additional staff	1503.39	21.93
Training	86.35	5.62
Honorarium	49.74	0.04
Incentives/Prizes	48.12	5.12
Operation and Maintenance	74.78	20.32
Consumable materials.	36.00	1.20
Contingency.	56.85	3.82
.....
Sub Total:-	1855.23	58.05
.....
Total Project Base costs	3192.14	183.69

DISTRICT EDUCATION STATISTICS
ANNEXURE-8

District Education Statistics

Table 1 : Demographic Data

State : Haryana District : Kaithal

Total Population(1991)	Rural	%	Urban	%	Total	%
Male	378790	54.11	64229	53.24	443019	53.98
Female	321258	45.39	56408	46.76	377666	46.02
Total	700048		120637		820685	

SC and ST population(1991)

Male	86768	54.41	8923	54.07	95691
Female	72706	45.59	7580	45.93	80286
Total	159474		16503		175977

Estimated population(1993):

Age: 6 to below 11 M F T M F T M F T

11 to below 14

Literacy Rates

(age 7+)

Male

Female

Total

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

Type of Management	States: Haryana			District: <u>Kaithal</u>						
	No. of Schools	No. of Teachers			No. of Students					
		M	F	T	M	F	T			
A. Primary										
1. Central/State Government	335	884	500	1384	44845	31181	76026			
2. Local body				(in position)						
3. Private (Aided)	19			Not known						
4. Private (unaided)										
B. Upper Primary										
Type of Management	No. of Schools	No. of Teachers			No. of Students			No. of Students in Pry. classes		
		M	F	T	M	F	T	M	F	T
1. Central/State Govt.	44	226	120	346	26912	15612	42524	5431	5005	10436
2. Local Body	--	--	--	--	--	--	--	--	--	--
3. Private (Aided)	12	--	11	11	--	900	900	--	253	253
4. Private (unaided)	17	16	96	112	3648	3000	6648	3148	2729	5877
C. Secondary/Higher Secondary										
Type of Management	No. of Schools	No. of Teachers			No. of Students			No. of students in Pry. classes		
		M	F	T	M	F	T	M	F	T
1. Government	87	349	199	548	43190	29965	73155	28192	14565	42757
2. Private (aided)	04	09	30	39	1096	810	1906	796	560	1356
3. Private (unaided)	19	46	156	202	5473	4975	10448	4973	4475	9448

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 ; 3 Other Institutions

State: Haryana District Kaithal

	Number	Enrolment			No. of teachers/ Instructors		
		M	F	T	M	F	T
Primary teacher training Institutions	01	40	60	100	7	5	12
Polytechnics	--						
Colleges/University	05	4967	1816	6783	78	58	136
NFE Centres	--	--	--	--	--	--	--
Primary Level	--	--	--	--	--	--	--
(b) Upper Primary Level	--	--	--	--	--	--	--
Anganwadis	486	10233	7156	17389	--	437	437

1993-94
Table-4 Gradewise enrollment for last 6 Years (1988-89 to as on 30th September)
 covering all type of schools

		State: Haryana					District <u>Kaithal</u>				
		I	II	III	IV	V	Total (I to V)	VI	VII	VIII	Total (VI to VIII)
(i) 1993-94											
	Boys	16946	15306	13732	11804	10774	68562	7673	6450	7358	21481
	Girls	13378	10397	10104	8173	7103	49115	4372	3393	2932	10607
	Total	30284	25703	23836	19977	17877	117677	12145	9753	10240	32088
	<u>S.C.</u>										
	Boys	4143	3692	2957	2474	1915	14981	1382	1036	988	3406
	Girls	2536	2109	1790	1361	1072	9068	588	421	301	1310
	Total	6679	5801	4747	3885	2987	24049	1970	1457	1289	4716
	<u>S.T.</u>										
	Boys										
	Girls						-----NIL-----				
	Total										
(ii) 1992-93											
	Boys	16645	15101	13528	11606	10627	67507	7387	6245	5845	19477
	Girls	13224	10281	10002	8076	7012	48595	4073	3179	2452	9704
	Total	29869	25382	23530	19682	17639	116102	11460	9424	8297	29181
	<u>S.C.</u>										
	Boys	4096	3648	2906	2424	1872	14746	1278	925	933	3136
	Girls	2501	2079	1770	1343	1051	8944	537	348	260	1145
	Total	6597	5727	4676	3767	2923	23690	1835	1273	1193	4281
	<u>S.T.</u>										
	Boys										
	Girls						-----NIL-----				

.....
(iii) 1991-92

	Boys	15238	13743	12427	10513	9712	61633	6360	5925	6013	18298
	Girls	12422	9621	9289	7499	6609	45440	3867	3090	2614	9571
	Total	27660	23364	21716	18012	16321	107073	10227	9015	8627	27829
<u>S.C.</u>	Boys	3422	3036	2443	1951	1514	12166	1177	855	861	2893
	Girls	2091	1776	1490	1158	889	7604	496	321	167	964
	Total	5513	4812	3933	3109	2403	19770	1673	1176	1028	3877
<u>S.E.</u>	Boys										
	Girls										
	Total										

-----NIL-----

(iv) 1990-91

	Boys	13607	12191	11218	10046	8180	55242	6201	5843	5900	17984
	Girls	9638	8006	7259	6568	5310	36781	3802	2988	2480	9270
	Total	23245	20197	18477	16614	13490	92023	19003	8831	8420	27254
<u>S.C.</u>	Boys	2960	2691	2058	1624	1237	10370	1157	835	830	2822
	Girls	1818	1507	1274	979	676	6454	484	314	149	947
	Total	4778	4198	3332	2603	1913	16824	1641	1149	979	3769
<u>S.T.</u>	Boys										
	Girls										
	Total										

-----NIL-----

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

Type		State: Haryana District: <u>Kaithal</u>					Total
		I	II	III	IV	V	
Public Primary	B	3315	3639	2892	2384	2058	14288
	G	4657	2695	3207	2435	1897	14891
	T	7972	6334	6099	4819	3955	29179
Private Primary	B	2989	2516	2302	2034	1893	11734
	G	1784	1301	1345	1152	1055	6637
	T	4773	3817	3647	3186	2948	18371
Public Upper Primary	B	1258	1202	1151	963	857	5431
	G	1158	1122	1140	846	739	5005
	T	2416	2324	2291	1809	1596	10436
Private Upper Primary	B	419	401	481	321	286	1908
	G	386	374	378	282	247	1667
	T	805	775	859	603	533	3575
Others (e.g. secondary)	B	8965	7548	6906	6102	5680	35201
	G	5353	4905	4034	3458	3165	20915
	T	14318	12453	10940	9560	8845	56116

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Table 6 ; Retention Rate

(Class I to V) and (Class VI to VIII)

State: Haryana District: Kaithal

	Total		SC		ST	
	(a)	(b)	(a)	(b)	(a)	(b)
	I-V	VI-VIII	I-V	VI-VIII	I-V	VI-VIII

Boys

Girls

Total

Retention rate could not be calculated as the District was created in 1990.

(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 PROGRAMME

ANNEXURE - 7

STATE HARYANA DISTRICT KAITHAL

ATTACHMENT - I

PRIORITY - I PROJECTS.

SCHEDULED FOR CONSTRUCTION FY 95

Village/City Name	Block	Present primary school facilities.	Scope of New work.	Cost Estimate new work (in lacs)	Site for secured	Engineering site survey completed	Design Documents.	Construction Method.
1. Javedpur	Gulha	None	Full School Building (3rooms, 2Toilet, water Pump, Boundry wall).	4.00	Yes	Yes	Attached	L.C.B. by D.R.D.A
2. Umedpur	Gulha	-do-	-do-	4.00	Yes	Yes	-do-	-do-
3. Jodhwa	Gulha	-do-	-do-	4.00	Yes	Yes	-do-	-do-
4. Ahmadpur	Gulha	-do-	-do-	4.00	Yes	Yes	-do-	-do-
5. Mohanpur	Gulha	-do-	-do-	4.00	Yes	Yes	-do-	-do-
6. Dera they Butana.	Gulha	-do-	-do-	4.00	Yes	Yes	-do-	-do-
7. Devigarh	Kaithal	-do-	Block Resource Centre.	6.10	Yes	Yes	-do-	-do-
8. Saleempur	Gulha	-do-	-do-	6.10	Yes	Yes	-do-	-do-
9. Mohna	Pundri	-do-	-do-	6.10	Yes	Yes	-do-	-do-
10. Devigarh	Kaithal	-do-	MIS Cell	1.60	Yes	Yes	-do-	-do-
11. 166 Villages All in 5 Blocks		Yes	Two Toilet in each school.	16.60	Yes	Yes	-do-	-do-
12. 38 villages	-do-	-do-	One toilet in each school.	1.90	Yes	Yes	-do-	-do-
13. 15 Villages	-do-	-do-	One water Pump in each school.	15.00	Yes	Yes	-do-	-do-

DEEP- CIVIL WORKS PROGRAMME

DISTRICT

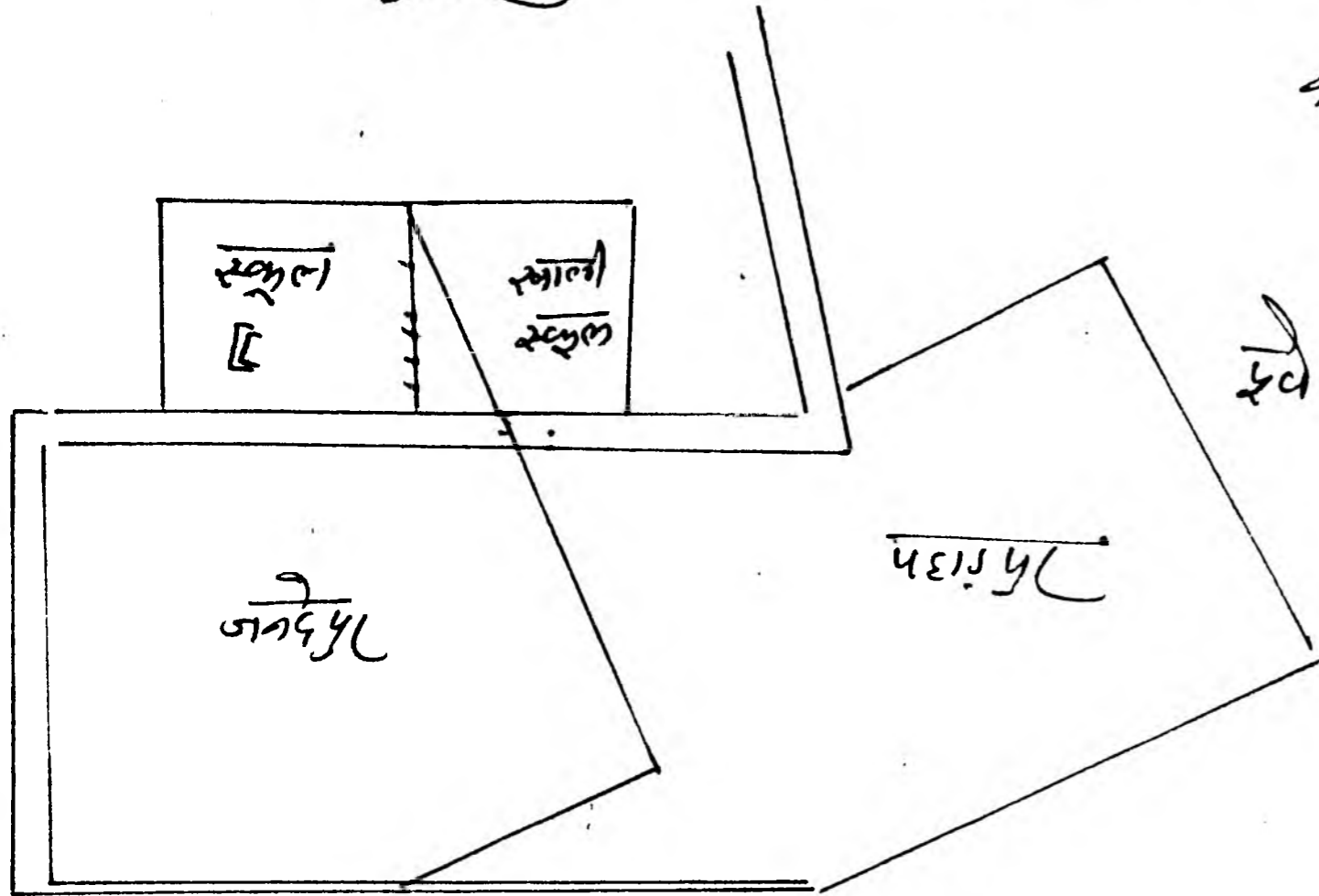
PRIORITY/PROJECTS

Village/city name	Block	Present Primary school facilities.	Scope of new work	Cost estimate for new work (in lakh)	Site secured	Engineering Site ing survey completed	Design
District Kaithal	All the 5 Blocks	Branch Primary school.	25 full school buildings (Three rooms, two toilet water pump boundary wall)	4.00 per school (100 lakh)	Net yet	No	-
District Kaithal	Kaithal Pundri, Kalayat Rajond	Yes	27 schools for Girls only.	4.00 per school (108 lakh)	-do-	No	-
District Kaithal	5 Blocks	Yes	Additional rooms (270)	1,10,800/- (299.16)	-	No	-
District Kaithal	Rajond Kalayat	-	2 Block Resource centre	6.10 (12.20 lakh)	Staff is engaged in the process.		
District Kaithal	5 Blocks	Yes	31 school requiring construction of boundary walls.	Rs. 15.50 lakh	Yes	Yes	- LCB DR
District Kaithal	5 Blocks	Yes	Reconstruction of the existing dipalidated buildings.	Rs. 4 per school (80 lakh)	Yes	Yes	-
District Kaithal	5 Blocks	Yes	46 Rooms for school cluster	1,00,000 (50.97)	Not yet		
Distt. Kaithal	5 Blocks	Yes	Maintenance	19.00	-	Yes	

85

Site Plan for the construction of school building at village Jambhal
Block Sukla

3012



Area	Area	Area
7 जम्बल	57	12-0
45 जम्बल	59	9-16

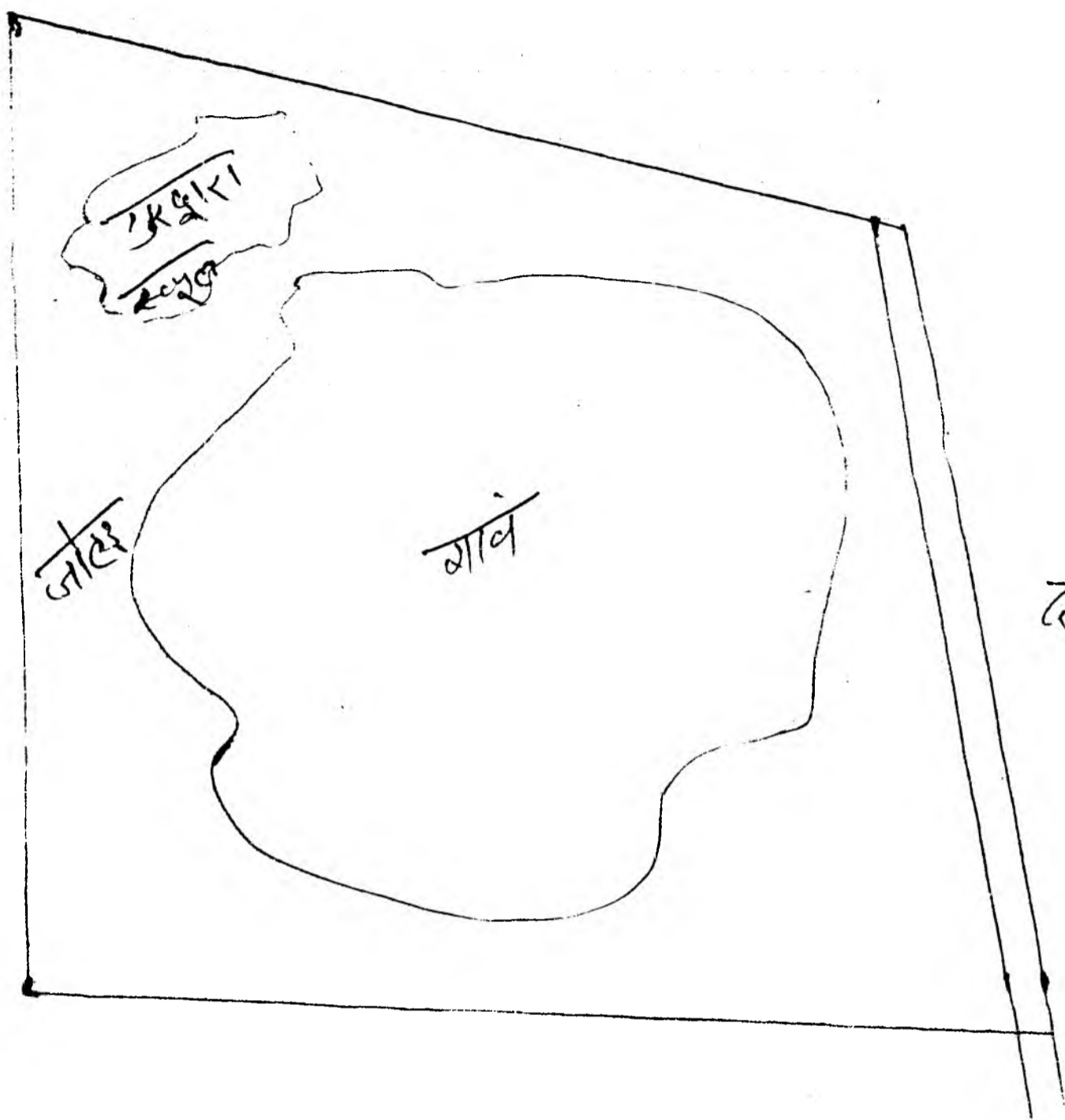
श्री कौशिकजी
गाँव उम्बलपुर

10/10/10

Block Education Officer
CHUNDA

गाँव उम्बलपुर
गाँव उम्बलपुर

२५



उत्तर

जाल

गाव

दक्षिण

पश्चिम

गाव आमद पुर

नं. खसरा

रकबा

Counter Signed

फिरना म

४ कगाळ

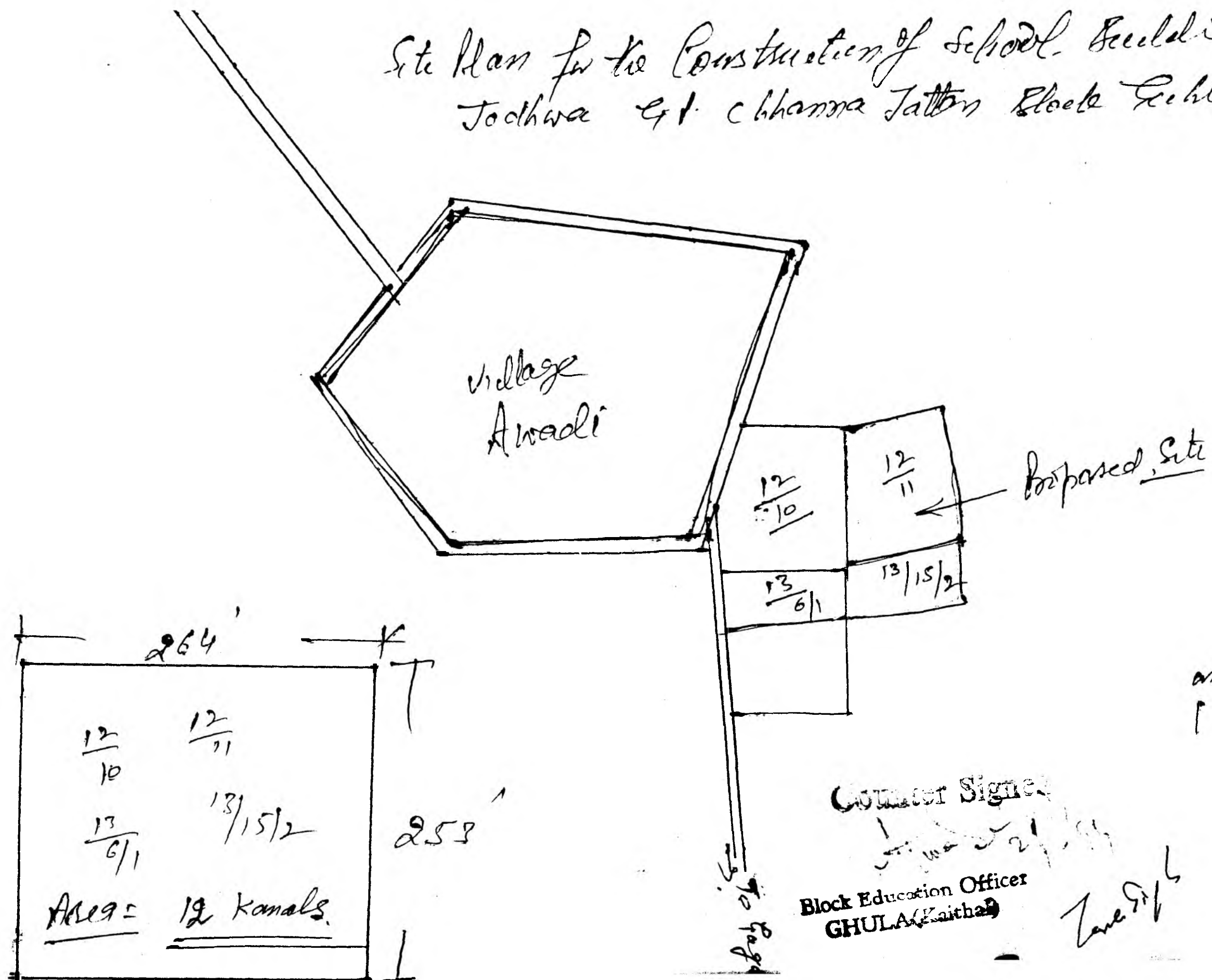
Block Education Officer
GHULAWA (Maha)

महाराष्ट्र
१/२४/२०१८

गुलावा आमद पुर
गाव आमद पुर

Site Plan for the Construction of School Building at village
 Jodhwa G.P. Chhanna Jattan Block Ghula Distt Kaithal

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अध्यापक
 18/5/94 काठवाल

Harshil Singh
 2/3/94

Counter Sign
 Block Education Officer
 GHULA (Kaithal)

Handwritten signature

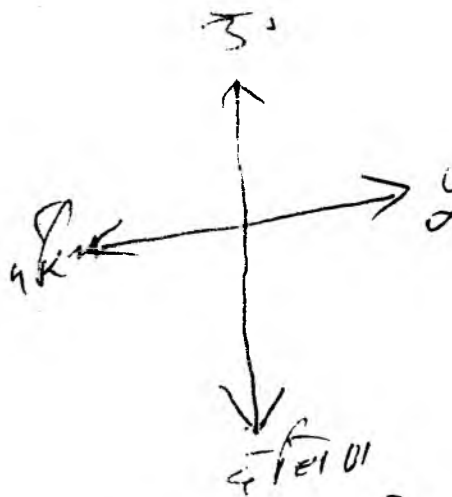
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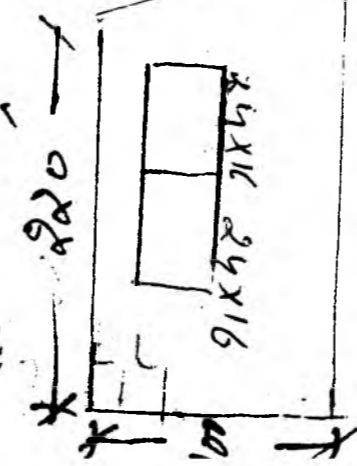
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220
Area = 1/2 Acre

Block Education Officer

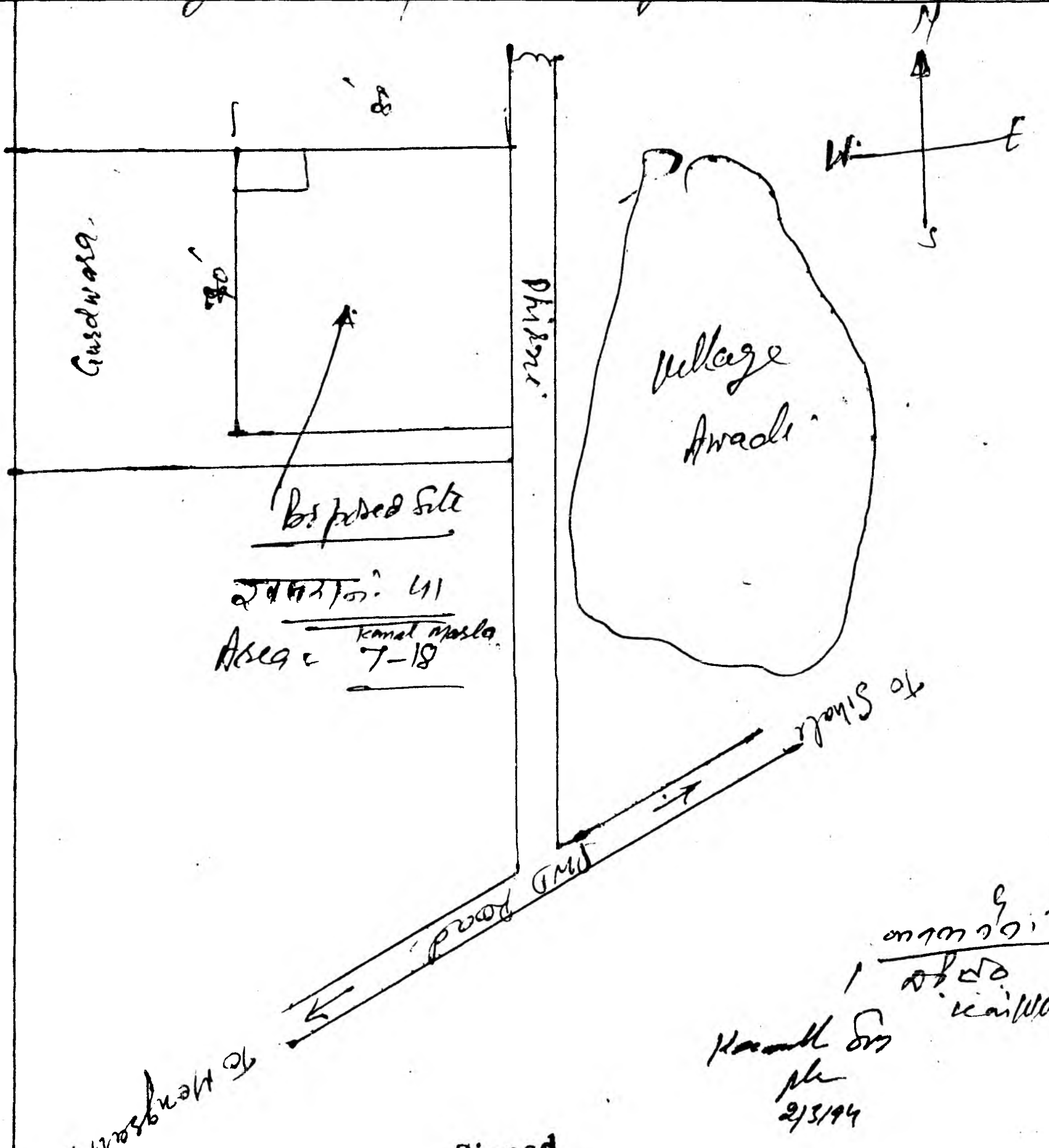


20/11/94
1/2 Acre

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58

Site Plan for the Construction of School Building at village Mohanpur of Mungra Block Subd.

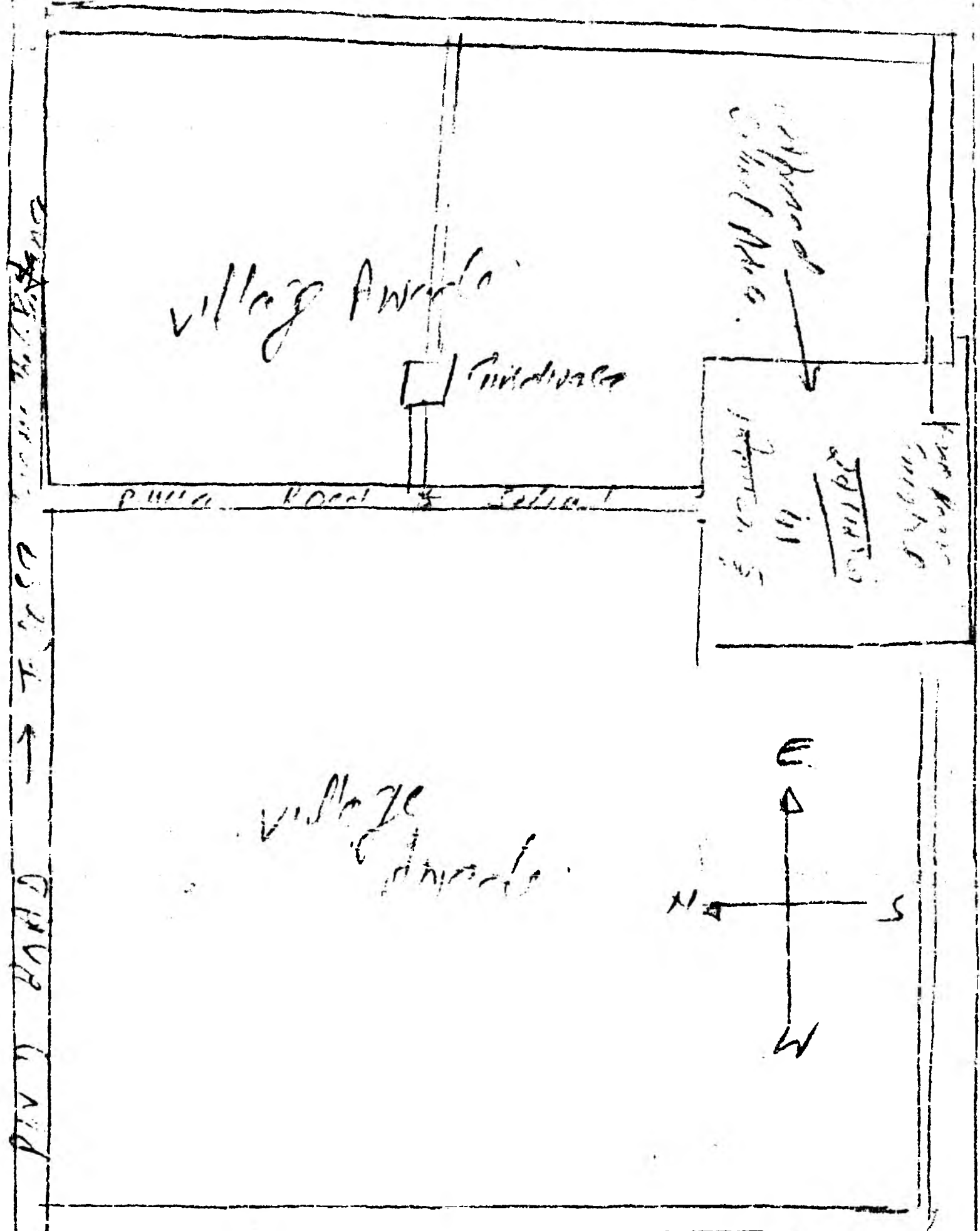


Proposed Site
 24/12/01 41
 Area: 7-18
 Kanat Masla

Handwritten signature and date: 2/3/94

Counter Signed
 Block Education Officer
 GHULAKANI

Site plan for the construction of school building
 at village Ghula, District Patna, Bihar



Block Education Officer
 GHULA (Katha)

Plot No. 111
 Plot No. 112



L.T. I. J. S. S. S.

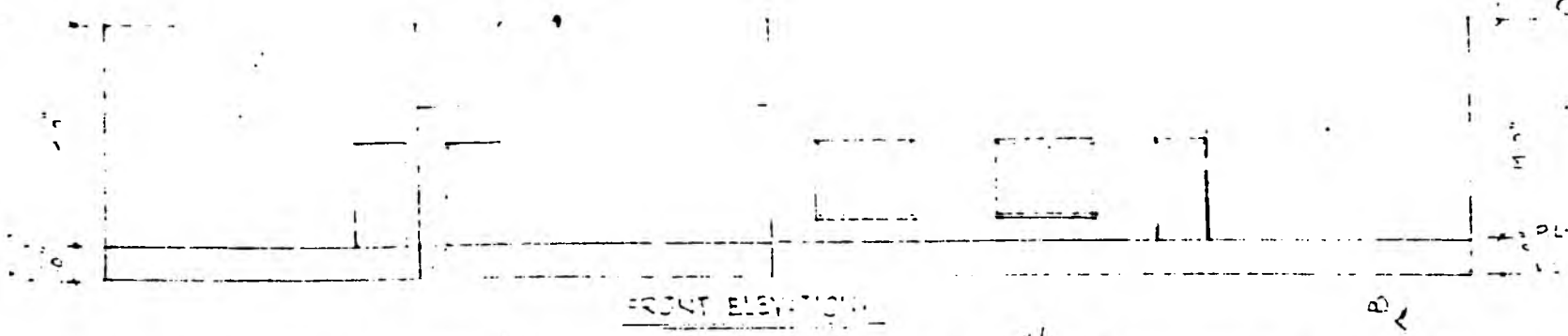
Block Education Officer
 GHULA (Katha)

E-I

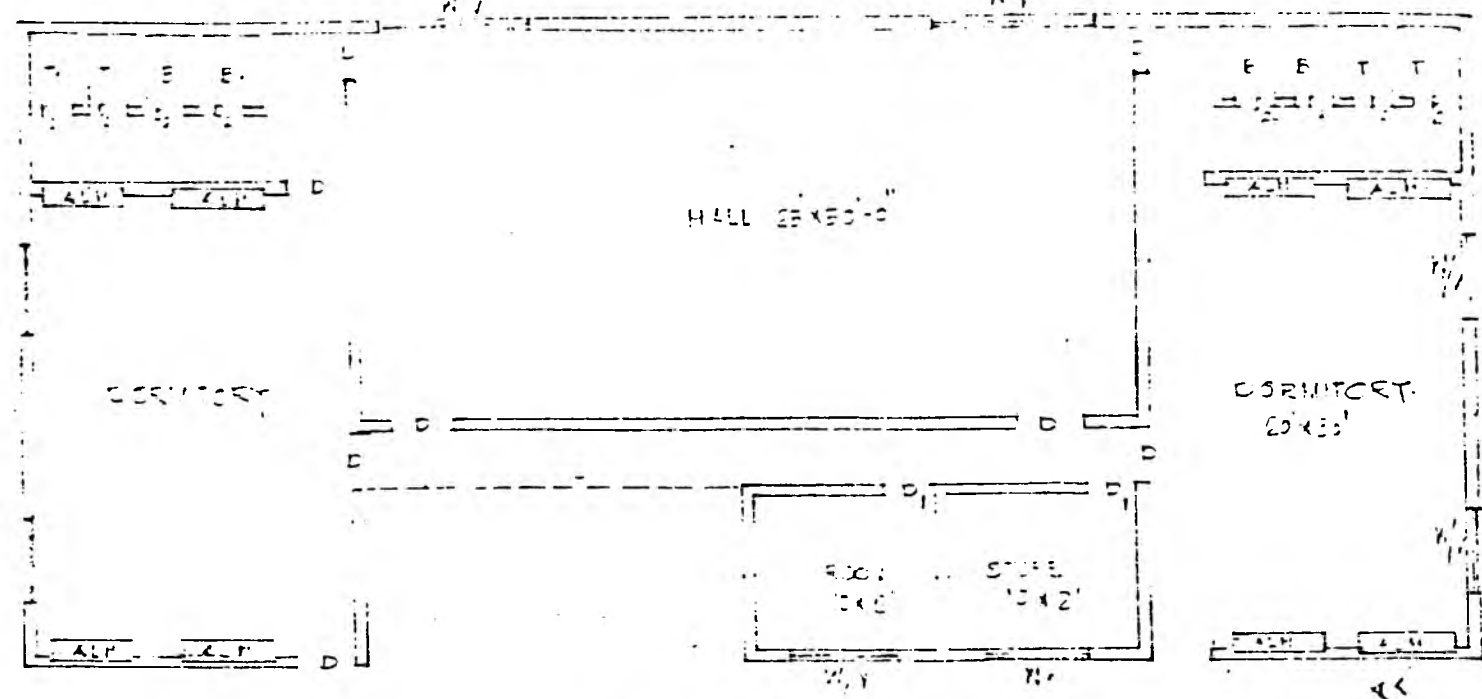
PROPOSED PLAN OF
BLOCK RE-CONSTRUCTION

CENTRAL ENTRANCE

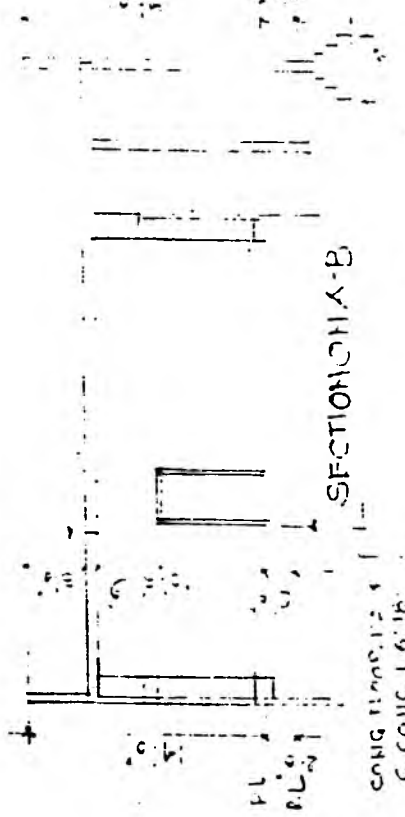
CONCRETE
BLOCKS
4" x 8" x 16"
1" x 3" x 16"



FRONT ELEVATION



PLAN: GROUND FLOOR



SECTION A-B

1" R.C. G. CLAS. (194)
TWO COATS OF INT. PIT.

CONG. FLOORING
C. CONC. 1 1/2" DIA.

92

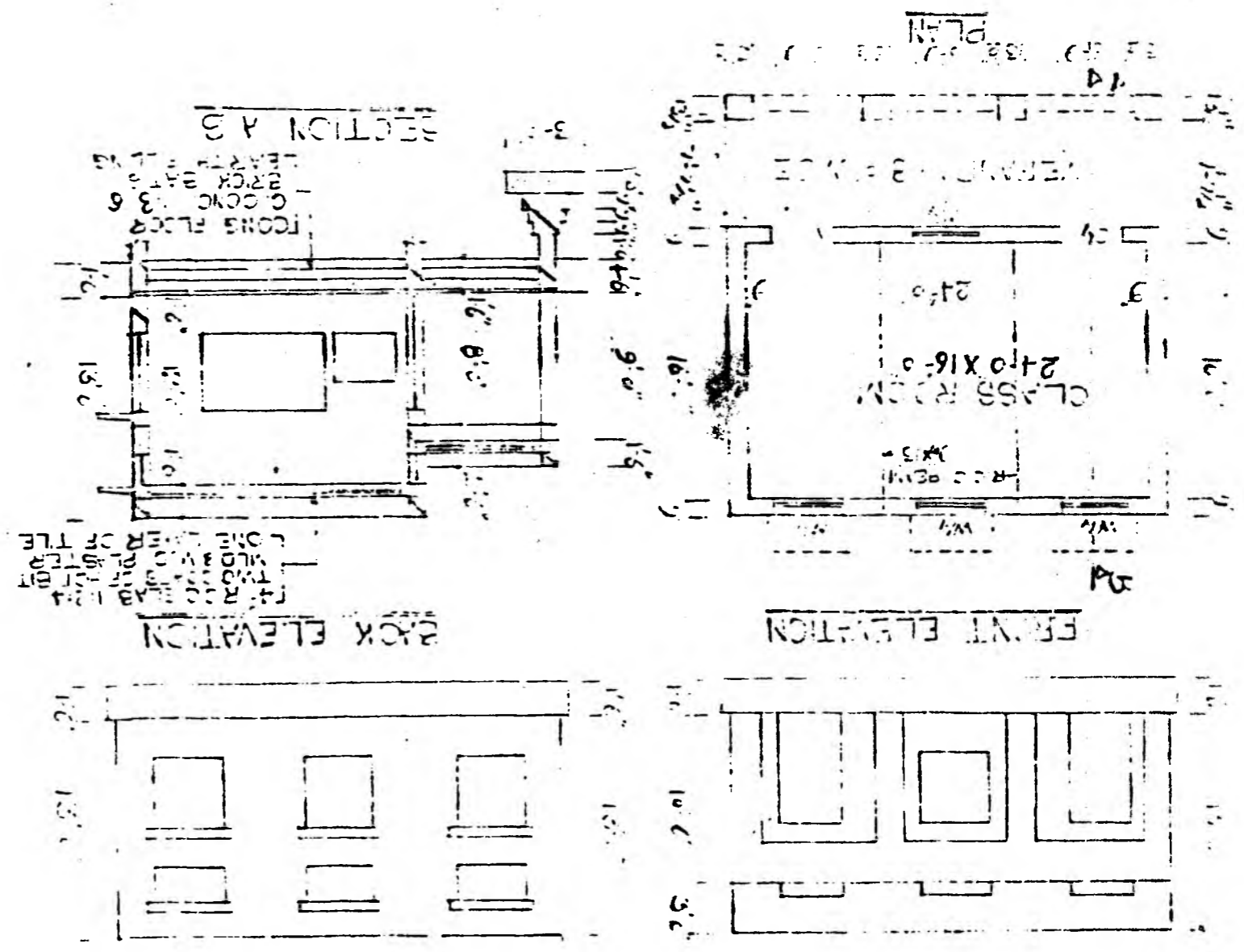
DEBY

93

LOWEY DETAILS
DOOR 4'0" X 7'0"
WINDOW 4'0" X 6'6"
VENTILATION 4'0" X 2'0"

E-2

PANCHA MITRAI QUANT. WORK SHEET
HYAZMA CHANDIMARH



CONSULTATIVE MEETINGS

PARTICIPATING PLANNING

DISTRICT KATHAL

A number of meetings were held at Village/Block/District and State level. The people were acquainted with the D.P.E.P Project objectives and they were requested to denote land for the construction of school buildings . However, the Resolutions duly signed by the Sar panches and the members of the Panchayat have been received and kept for record.

Detail of meetings.

	<u>Participants</u>	
School level/village level	30-40	31 meeting
Block levels	1-12	10
District level	1-8	6
State level	1-9	14 meeting

ANNEXES

LIST OF ANNEXURESDISTT. KATHAL

1. Opening of New Schools(58)
2. Reconstruction of the existing schools(20)
3. Additional class rooms /Toilets/ Water Pump.
4. Maintenance of existing school building(335)
5. Non Formal Centres.
6. Teacher Requirements.
7. Mobilisation.
8. Provision of Teaching-Learning material
9. Strengthening of DIET.
10. Setting up of BRCS'(5)
11. Setting of School Clusters(46)
12. Provision of free text books to S.C. students.
13. Construction of boundary wall in the schools(15)
14. Health Care Programme.
15. Curricular and co-curricular activities for learner achievement.
16. Supply of Educational Cassettes.
17. Provision of class room furniture.
18. Early childhood education cell at DIET.
19. Strengthening of existing anganwaris.
20. Creche Programme.
21. Strengthening supervision of schools.
22. Management Information System.
23. District Project Implementation Unit.
24. Block Project Implementation Unit.

Estimated Expenditure on Opening of New Schools

Annexure No. /
(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.	Construction of New Building along with the toilet, water pump and boundary wall.	4.88	58	24.00 (6)	60.00 (15)	60.00 (15)	60.00 (15)	28.00	--	--	232.00
2.	Provision of furniture and equipment to newly opened school.										
	Furniture	3.95	58	-	-	1.05	0.75	0.75	0.35	-	2.90
	Equipment	0.95	58	-	-	1.05	0.75	0.75	0.35	-	2.90
	Total			24.00	60.00	62.10	61.50	29.50	0.70	-	237.80

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Estimated Expenditure on Additional Classrooms/Toilets/Water pump

Annexure No. 3

(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	156	-	38.78	38.78	38.78	38.78	17.73	-	172.0
2.	Construction of two toilets	9.19	166	16.60	--	--	--	--	--	--	16.6
3.	Construction of one toilet	9.25	38	1.90	--	--	--	--	--	--	1.9
4.	Installation of water Pump	9.10	150	15.00	-	-	-	-	-	-	15.0
5.	Cost of construction of additional rooms required due to projected enrolment.	1.108		-	-	-	-	44.32 (40)	44.32 (40)	37.67 (34)	126.3
Total				33.50	33.78	38.78	38.78	83.10	62.05	37.67	332

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Opening of Non-formal Education Centres

Annexure-No. 5

(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	0.02	400	--	2.00 (100 Centres)	2.00 (100 Centres)	2.00 (100 Centres)	2.00 (100 Centres)	--	-	8.00
2.	Cost of Furniture (Trunk, Table, Chair)	0.02	400	-	2.00	2.00	2.00	2.00	-	-	8.00
3.	Cost of NFE Kits to 25 students at each centre	0.05	400	-	5.00	5.00	5.00	5.00	-	-	20.00
4.	Cost of Books to be supplied to each centre	0.02	400	-	2.00	2.00	2.00	2.00	-	-	8.00
5.	Stationery to each centre	0.01	400	-	1.00	2.00	2.00	2.00	1.00	-	8.00
6.	Honorarium to the NFE Worker	0.048	400	-	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. 6

(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 58x3	0.42		-		(63- teacher)	(45- teacher)	(45- teachers)	(21- trs)		
2.	Number of teachers required for existing schools in accordance with required additional rooms to be constructed. (156)	0.42		-		(35- Trs.)	(35- Trs.)	(35- Trs.)	(35- Trs.)	(16- Trs.)	
3.	Number of teachers required as per the projected enrolment. (277) (294)	0.42		-				(277- Trs.)	(294- Teacher)	-	
						116x42= 41.16	178x42= 74.76	835x42= 224.70	907x42= 380.94	923x42= 387.66	1116.78
	Total					48.72	74.76	224.70	380.94	387.66	1116.78

Estimated Expenditure on Mobilisation

Annexure- 7

(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	287	7.18	7.18	7.18	7.18	7.18	7.18	7.18	50.26
	(a) an writing of slogan Calandar, Postes, banner etc.										
	(b) Holding of function One unit of members of 20 VEC.	0.16	14	-	2.24	-	2.24	-	2.24	-	6.72
	(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	38	3.80	-	-	-	-	-	-	3.80
2.	2 days training of VEC members 1 Unit of member of 4 VEC. 4x12 = 48	0.10	72	-	7.20	-	-	7.20	-	-	14.40
Total :				11.15	16.62	7.18	9.59	14.38	9.59	7.18	75.69

Estimated Expenditure on provision of Teaching Learning Material in Schools

Annexure-No.8

(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	.	9.48 (1896)	9.48 (1896)	10.06 (2012)	10.37 (2074)	12.16 (2431)	13.99 (2781)	13.99 (2797)	79.44
Total :				9.48	9.48	10.06	10.37	12.16	13.90	13.99	79.44

Estimate cost on the setting up of BRCs(5) in KATHAL District.

Annexure No. 10

(Inservice Training Programme(Teachers))

(Rs. in lakhs)

Sr. No.	Category.	Unit cost (in lakhs)	No. of Units.	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Tot
1.	Construction Cost of building.	6.10	5	18.30 (3)	12.20 (2)	-	-	-	-	-	30.5
2.	Contingency for Library books.	0.20	5	0.60 (3)	0.40 (2)	-	-	-	-	-	1.0
3.	Contingency for furniture.	0.30	5	0.90	0.60	-	-	-	-	-	1.5
4.	Contingency for Periodicals, Newspapers, Stationery.	0.10	5	0.50	0.50	0.50	0.50	0.50	0.50	0.50	3.5
5.	Salary of one Co-ordinator @ Rs. 3500/-pm.	0.42	5	1.05 (Six months)	2.10	2.10	2.10	2.10	2.10	2.10	13.6
6.	Salary of one class-IV employee @ Rs. 2000/-pm.	0.24	5	0.60	1.20	1.20	1.20	1.20	1.20	1.20	7.8
7.	Trg. of Heads of School clusters. No. of participants = 46. No. of Prog.-1	0.24	1	-	0.24	0.24	0.24	0.24	0.24	0.24	1.4
8.	Trg. of Pry. Teachers, Head-teachers of Pry. Schools-1896 No. of Programme-48	Rs. 24322	48	-	6.57	6.57	6.57	6.57	6.57	6.57	39.4
9.	Trg. of New teachers, new Head-teachers of Pry. Schools Duration-10 days.	Rs. 13,690		-	0.11	1.71	1.29	1.71	-	-	4.8

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10.	Trg.of NFE 200 No.of Programme-5 Duration - 6 days.			-	0.68	0.68	0.68	0.68	0.68	0.68	4.0
	G.Total:-			21.95	24.60	13.00	12.58	13.00	11.29	11.29	107.

Estimated Cost on the Setting up of 46 Schools clusters in KAITHAL DISTRICT.

Annexure No.11

(Inservice Training Programme(Teachers))

(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.	Rs.200/- per cluster	46	0.092	-	-	-	-	-	-	0.0
2.	Contingent grant for equipment.	Rs.0.10	46	4.60	-	-	-	-	-	-	4.6
3.	Additional classroom store and toilet for male, females.	Rs.1,10,800	46	-	22.16 (20)	28.81 (26)	-	-	-	-	50.9
4.	Library and furniture.	0.10	46	4.60	-	-	-	-	-	-	4.6
5.	Contingency grant in subsequent year @Rs.4000/- per year.	0.04	46	-	1.84	1.84	1.84	1.84	1.84	1.84	11.0
6.	Additional teacher @Rs. 42000 per year.	0.42	46	9.66 (Six months)	19.32	19.32	19.32	19.32	19.32	19.32	125.
Total				118.95	43.32	49.97	21.16	21.16	21.16	21.16	196.

G.Total:

907

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

Annexure 12
(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	20507	5.12	5.12	6.25	7.00	7.48	8.15	9.00	48.12
	Total			5.12	5.12	6.25	7.00	7.48	8.15	9.00	48.12

ESTIMATED EXPENDITURE ON CONSTRUCTION OF BOUNDARY WALLS IN THE SCHOOLS

ANNEXURE NO. 13

(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	31	--	5.50 (11)	5.00 (10)	5.00 (10)	-	-	-	15.50
Total :-				--	5.50	5.00	5.00	-	-	-	15.50

Estimated Expenditure on Health Care Programme

Annexure No.14
(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.	Provision of First Aid Box to each school New Schools.	Rs. 300/-	335	1.00	--	--	--	--	--	--	1.00
			58	-	-	0.063 (21)	0.045 (15)	0.045 (15)	0.021 (7)	-	0.174
2.	Replenishment charges New Schools.	Rs. 200/-	335	-	0.67	0.67	0.67	0.67	0.67	0.67	4.02
							0.054	0.072	0.102	0.116	0.344
3.	Printing of Health Cards Additional Enrolment every year.	Rs. 5/- per card	80,000	4.00	-	-	-	-	-	-	4.00
			16,000	-	0.80	0.80	0.80	0.80	0.80	0.80	4.80
Total				5.00	1.47	1.533	1.569	1.587	1.593	1.586	14.338

Estimated Expenditure on Supply of Educational Cassettes to Schools

Annexure No. 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	Total
1.	Cost of set of 77 pre-recorded Cassettes prepared by CIET New Delhi.	Rs.3500	335	-	-	11.73	-	2.03 (New Schools)	-	-	13.76
2.	Cost of Steel Box for keeping the Radio cum Cassette Player and set of cassettes @Rs.500	Rs.500	335	-	-	1.68 (New Schools)	-	0.29	-	-	1.97
3.	Cost of dry cells to be given to each school @ Rs. 200 per annum	Rs.200	335	-	-	0.67	0.67	0.67 0.116 (New Schools)	0.67	0.67	3.35
Total				-	-	14.08	0.67	3.106	0.786	0.786	19.428

ESTIMATED EXPENDITURE ON PROVISION OF CLASS ROOM FURNITURE TO THE STUDENTS.

Annexure No.1

Sr. No.	Category.	Unit cost.	No. of Units.	1994-95	95-96	96-97	097-98	98-99	99-2000	2000-01	Tot
1.	Cost of providing dual desk to the students numbering 51354 Dual Desks required @ Rs.800	Rs.800	26,000	-	41.60	41.60	41.60	41.60	41.60	-	208
2	Cost of providing Darri Patti to the students numbering 21000 Darri Patti required @ Rs.10 per foot. 21,000x2 = 42,000/-	Rs.10 per foot.	42,000	-	4.20	-	-	4.20	-	-	8
Total:-					45.80	41.60	41.60	45.80	41.60	=	312

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Estimated Expenditure on Strengthening of Existing Anganwaris in the District

Annexure- 19

(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 Educational Material and Teaching Aids to each Anganwari Centre @ Rs. 12,200 per centre.	Rs. 12,200	486	--	59.30	--	--	--	--	--	59.30
2.	Replacement Cost @ 1/5 of the initial cost.	Rs. 2,440	486	--	--	11.86	11.86	11.86	11.86	--	47.44
3.	Training of Anganwari workers and Helpers Total Workers = 486 Total Helpers = 486 No. of batches = 4 per year										
	(1) Boarding and lodging charges to Anganwari workers and helper @ Rs. 65/-per day for 6 days			--	0.78	0.78	0.78	0.78	0.67	--	3.15
	(2) Actual Travelling Expenses @ Rs. 30/-per head			--	0.06	0.06	0.06	0.06	0.05	--	0.24
	(3) Honorarium to Guest Speaker @ Rs. 100/-per speaker.			--	0.04	0.04	0.04	0.04	0.03	--	0.15

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Sr. No.	Category	Unit Cost	No. of Units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	Total
3.	(4) Kit material @ Rs. 500/- per Anganwari Worker per course			--	0.50	0.50	0.50	0.50	0.43	--	2.4
					60.68	13.24	13.24	13.24	13.04	--	113.

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Estimated Expenditure on Creche Programme in the District

Annexure 20
(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.	Honorarium to Creche Workers @ Rs. 400 per month Rs. 400x12=Rs.4800/-per annum	0.048	25	--	1.20	1.20	1.20	1.20	1.20	--	6.00
2.	Honorarium to Creche Helper @ Rs. 200x12=Rs.2400 per annum	0.024	25	--	0.60	0.60	0.60	0.60	0.60	--	3.00
3.	Cost of Cradles, Cots, Mattresses, table, chair etc. @ Rs. 10000/-each	0.10	25	--	2.50	--	--	--	--	--	2.50
4.	Cost of Cooking Equipment @ Rs. 3000/- each	0.03	25	--	0.75	--	--	--	--	--	0.75
5.	Cost of Linen (sheets, blankets, towels, mats etc. @ Rs.8000each	0.08	25	--	2.00	--	--	--	--	--	2.00
6.	Cost of Toys and Play material @ Rs. 3000/-each	0.03	25	--	0.75	--	--	--	--	--	0.75
7.	Cost of Emergency medicines etc. @ Rs. 6000/-each per annum.	0.06	25	--	1.50	1.50	1.50	1.50	1.50	--	7.50
8.	Rent for Crech @ Rs.300/-p.m. Rs. 300x12=Rs.3600/-	0.036	25	--	0.90	0.90	0.90	0.90	0.90	--	4.50
9.	Training of Workers		25	--	0.31	--	--	--	--	--	0.31
	Total				10.51	4.20	4.20	4.20	4.20	--	27.31

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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

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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
	Sub-Total			6.33	12.66	12.66	12.66	12.66	12.66	12.66	82.29
	G. Total			14.08	12.66	12.66	12.66	12.66	12.66	12.66	90.04

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Estimated Expenditure on setting up of Block project Implementation Unit

Annexure-24

Rs. in lakh

Sr. No.	Category	Unit cost	No. of units	94-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	Total
1.	One post of Project Officer in the grade of Rs.1640-2900	0.60	5	1.50 (six months)	3.00	3.00	3.00	3.00	3.00	3.00	19.50
2.	2 Posts of Asstt. in the grade of Rs. 1400-2600	1.08	5	2.70	5.40	5.40	5.40	5.40	5.40	5.40	35.10
3.	2 Posts of Clerk in the grade of Rs. 950-1500	0.60	5	1.50	3.00	3.00	3.00	3.00	3.00	3.00	19.50
4.	Two posts of Class-IV in the grade of Rs. 750-940	0.48	5	1.20	2.40	2.40	2.40	2.40	2.40	2.40	15.00
5.	One post of Junior Engineer in the grade of Rs.1640-2900	0.60	5	1.50	3.00	3.00	3.00	3.00	3.00	3.00	19.50
6.	Furniture- Tables- 6, Chair-3 Almirah-6, Racks-5 Bench-2, Sofa-1	0.50	5	2.50	-	-	-	-	-	-	2.50
7.	Type writer (Manual)	0.08	5	0.40	-	-	-	-	-	-	0.40
8.	Rent of the building	0.18	5	0.45	0.90	0.90	0.90	0.90	0.90	0.90	5.40

...2

Sr. 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	5	1.25 (six months)	2.50	2.50	2.50	2.50	2.50	2.50	16.25
10.	Duplicating Machine	0.15	5	0.75	-	-	-	-	-	-	0.75
Total				13.75	20.20	20.20	20.20	20.20	20.20	20.20	134.95

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