

APPRAISAL

KARNATAKA ANNUAL WORK PLANS 1995-96

State: Karnataka

Districts: Belgaum
Kolar
Mandya
Raichur

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Date 11.04.96.

APPRAISAL

KARNATAKA ANNUAL WORK PLANS 1995-96

General

1. No write-up is provided; no link with 7 year plan provided. Hence it is difficult to see how the plan fits in with overall objectives.

2. Summary of Total Budget

(Rs. Crores)

	1994-95	1995-96	Total
Carry Forward			
State	0.82	4.47	5.29
Belgaum	1.90	10.60	12.50
Kolar	1.58	5.64	7.22
Mandya	1.65	5.50	7.15
Raichur	1.29	5.59	6.88
TOTAL	7.24	31.81	39.04

3. Activities outside DPEP guidelines

- Supply of colour TV, Dish Antenna to BRCs;
- Distribution of workbooks to districts;
- Same costs are double counted (at state and districts) eg. printing of handbooks on gender sensitization;
- Construction of nodal centres proposed in same districts - not clear whether eligible.

KARNATAKA STATE ANNUAL WORK PLAN 1995-96

1. 2 separate handbooks on gender sensitization and gender issues provided. Why?
2. Error in costing of workshop for handbook for gender sensitization (Rs. 4,500 not Rs.45,000)
3. Units not clear for development of children's literature/ review of textbooks.
4. Printing of workbooks for standard I and II (7 lakhs)
 - Is coverage restricted to DPEP districts?
 - What is enrolment in Standard I and II?
5. Training Plan - unrealistic/ambitious/incomplete information

Course	No.of trainers	No.of trainees	Target group	Duration	No.of Courses	Unit Cost	Inst.
a. Gender sensitization	?	120	District/ block resource persons inspections	5	?	150/ day/ person	
b. Planning Management	?	?	Educational Administ- rators	?	?	Lumpsum Rs.2.00	IIM
c. ---do---	?	?	School HMs	?	?	"	ISEC
d. ---do---	?	?	VEC members	?	?	"	ATI Mysore
e. MIS Training	?	?	MIS Staff (State? District?)	?	?	1.00 lakh	SPO
f. Research	?	20	District Staff	?	?	5.00 lakh	SPO/ ISEC/ DSERT
g. Training of teachers in evaluation methods	?	?	Teachers	?	?	400/ teachers	DIET

Note : Not clear why (?) is in state plan.

APPRAISAL

DISTRICT ANNUAL WORK PLAN 1995-96: BELGAUM

(Serial Nos. Refer to checklist of Appraisal Questions)

A. General

1. Data are provided on costs and units in most cases; some units are unclear (however see later). However, as data on number of schools, new schools, teachers and pupils (including additional enrolment) have not been provided it is difficult to assess coverage. Furthermore data on vacancies filled at DIET and school level have not been provided.
2. Focussed on primary education. Specific activities for girls have been mentioned, but not for SC/ST. It is also not clear where new schools/NFE centres will be built.
3. Link with 7-year plan has not been provided.
4. Yes, activities at the state level have been mentioned. The AWP also provides information regarding who will do and when they will be achieved.
5. In general, yes.
6. Yes, it is possible to determine what outputs will be expected and when. But a calendar of activities would be useful as a check. However in case of training, more information is required especially on type or duration of course, without which performance cannot be assessed.
7. Time table is unrealistic especially with reference to training (see later).
8. Workload for training extremely ambitious or cannot be fulfilled without serious effects on quality.
9. No information provided on existing central schemes (esp NFE & OB etc.) hence not possible to assess additionally.
10. No information provided.
11. No overall contingency has been provided (as far as can be seen, but perhaps built into individual activities).

12. Proposals outside DPEP guidelines (to be clarified in some case)
- provision of TV, Dish antenna to BRCs;
 - 3 jeeps and 1 van for District-Project office (2 allowed?);
 - not clear whether induction training for teachers means pre-service training (if so not eligible).

B. Cost Effectiveness

1. All inputs are costed?
2. Basis of costing not clear - no norms provided per TA/DA etc. equipment put as lumpsum.
3. Recurring cost - cannot be calculated easily with existing tables.
4. Number of new schools not clear (95/96 work plan section A. Improving Access gives different numbers - 75, 95, 125 - for different activities)
5. Cost of supplies

	Rs. lakhs
Teaching learning materials	48.23
Printing of teachers' handbook on gender issues	01.08
(N.B. Not clear what should be included here)	
6. Construction cost less than	24%*
7. Management cost (excluding MIS)	2.2%*
(* to be checked more carefully)	

C. Thrust Areas

I. Management Issues

1. Number of staff in place not given.
2. Modifications - not known if any.

3. 3 jeeps and 1 van are proposed (not clear, why?). No equipment asked for (is none required?).
4. No description of supervision strategy etc, why?
5. Consultant budget is only Rs. 25,000. Is the amount adequate?
6. Evaluation budget is provided for in state component only Rs. 2.00 lakhs)?

II. Training

a. Teachers

1. 250 new teachers are provided for, but it is not clear how many new classrooms/ schools are being provided.
2. No information on vacancies.
3. No information on additional teacher requirement due to increased enrollment.
4. No information on when new teachers are expected to be in place.
5. Salaries are budgeted.

Additional Points: salaries of new NFE instructors included in NFE cost (but not given separately)

b. Training Strategy

1. Strategy is unclear, since no description from time schedules has been provided.
2. Number of prospective trainees for each category not given.
3. Not clear who are trainers or who will prepare modules?
4. Not clear what materials are required.
5. No summary training plan provided, but a summary table can be prepared as follows (which shows that most of the information is not provided).

Type of Training	No. of Trainers/ Resource persons	Trainees (no.)	Target Group	Duration	No. of Courses	Unit	Inst.
Induction training to teacher	?	3000	teachers (which over not clear)	?	?	Rs.400	CB teacher
Trg. to headmasters	?	1100	Hms	?	?	Rs.400	CB Partici- pants
Trg. to resource persons	?	150	RPs	?	?	"	DIET
Master trainers	?	300	Not clear	?	?	"	DIET
Task resource person	?	300	Not clear	?	?	"	DIC/BRC
VEC members	?	10,000	Which ones?	?	?	"	DIC/BRC
Mother or girl students	?	500	basis on selection	?	?	"	DIC/BRC/ DIET

6. Selection of target group is unclear. There is no indication about needs assessment being carried out during the plan period. Time schedule and work load indicated in the AWP are unrealistic.
7. BRC construction has been proposed for the period June-Dec; not clear how training will be conducted at BRC. Sequencing of DIET/BRC training is not provided in a training calendar. However completion dates mentioned show that they have apparently been sequenced.
8. Nothing has been provided for DIET augmenting.
9. Roles of Nodal Centres are not clear.

III. Pedagogy

1. Textbooks - Preparation of new MLL material provided in state component.

IV. Civil Works

1. No information
2. No maintenance provided

V. Gender

1. Awareness campaigns proposed in 1178 villages; survey of disabled girls.
2. Review of materials at state level
3. Training to mother of girls students - not clear for what (?) and for whom (?).
4. Not clear whether toilets will be constructed specifically for girls.
5. No information on female staff.

(Note : Main intervention in the AWP is NFE centres (no information on how it differs from existing NFE schemes). But no training for NFE instructors has been provided.)

VI. Tribal

- No interventions have been proposed.

VII. Community Participation

- Training of 10,000 VEC members proposed; content etc. - not clear.

VIII. MIS

- The amount of Rs.3.13 lakhs has been budgeted for MIS in the year 1995-96, but no other details have been provided.

APPRAISAL

DISTRICT ANNUAL WORKS PLAN 1995-96: KOLAR

The appraisal of Kolar district reflects the estimated expenditure of 753.550 lakhs. As the AWP does not provide relevant details of the 7 year project plan and background information about the Kolar district, it is difficult to assess the feasibility and cost effectiveness of the AWP.

A. General

- The main thrust of the AWP seems to be improving children's access to schools.
- The AWP is not clear about whether it is focussed on primary education/NFE.
- Although the AWP mentions about who will do particular activities and when they will be achieved, there is no mention of how the activities will be achieved.
- Time plan and workload seem ambiguous and incomplete.
- No information about the SCERT/DIETS.
- There is no background information about the district.
- No proposal for contingency fund, except contingency for 15 new schools - why so (?) is not explained.
- In some cases, the proposals are not within DPEP guideline. (The comments made in the case of Belgaum AWP are applicable to Kolar AWP too).
- The money has been asked for innovation, even before the construction work is over.

B. Cost effectiveness

- All the items are costed. The salary has been asked for 30 posts, when the schools are still under construction. It is to be noted that as there was no construction done in the year 1994-95, the money allotted has been carried forward.
- Costing for T.A., consultancy and competition equipment have not been done properly.
- Study tours, awards to best teachers and organising

competition are outside DPEP guidelines.

- No mention about the fellowships and recurring costs.
- 30 new schools in 1994-95 and 30 so in 1995-96 have been proposed for construction.
- A certain amount of money of 1994-95 has been carried forward to 1995-96.
- In the absence of overall projection, no comment can be made on the ceiling of construction and maintenance cost.

(C. Thrust Areas

I. Management Issues

- No detailed information about the level of Staffing.
- There are no modifications proposed for anything.
- No mention of Supervision and monitoring.
- The amount of only Rs.25,000 has been provided for consultancy. Is it adequate?
- There is no mention of how evaluation work will be carried out.

II. Training : Teachers and NFE Instructors

- Although new teachers have been proposed, the schools are still under construction.
- No mention of State's role.

b. Training

- Although the AWP does not provide any information about training strategies and contents, the information is available on the nos of trainees.

	No.	Cost(Total)
Training of Resource persons(DPEP)	55	0.220
Training of Supporting Staff	70	0.280
Training of NFE Supervisors	12	0.480

Recurring training	55	0.110
Inservice training (new teachers)	150	0.600
	No.	Cost (Total)
Inservice training (Inservice teachers)	200	8.000
Head Masters	100	4.000
Resource persons	110	0.440
Training to mothers	500	2.000

- No mention about the material required and Summary training.
- No follow up has been proposed for CRC.

III. Pedagogy

- No mention of preparation and distribution of text book and learning materials for girls and tribals.

IV. Civil Work

- Although the Construction work has been costed as 67 lakhs, no information about plans, designs, construction manuals, financial procedure has been provided.
- Maintenance has been provided.

V. Gender & Tribal

- For girls' awareness, programmes have been conducted.
- Printing of teacher's handbook on gender issue has been provided.
- Training has been proposed to be given to mothers and teachers for the gender issues.
- Special programmes and Survey have been proposed for disabled girls.
- There is no mention of the Tribal component.

VI. Community Participation

1. No data have been provided about the awareness programmes for VEC, religious leaders and pressure groups.

VII. MIS

- No specifications have been given for the computer (softwares/hardwares).
- No mention about the use of computer for bilingual text/translation (3.13 lumpsum money).

On the whole more information is needed for the unit cost, textbooks, review of text books and handbook for tribal Component.

Appraisal

District Annual Work Plan 1995-96 : Mandya

The AWP does neither outline the district scenario (i.e. status report) nor provides 7 year plan projections. Hence it is difficult to make full assessment of the district plan proposal. The following are the main thrusts in the AWP.

1. Improving access;
2. Retention; and
3. Capacity building e.g. DIET etc.

A. General

1. Data are provided mostly in terms of units and costs. However, data on number of students expected to enroll in formal/NFE centres are missing. Data on posts specialisation (e.g. designation, their duties) have not been provided.
 - 1.a AWP is focussed on Formal and NFE education but is silent on ECCE centres.
2. The SC/ST groups have not been given due attention. It would have been better if location of new schools/ NFE centres have been specified.
3. In the absence of 7 year plans nothing can be deduced.
4. Although information has been provided about what activities to be conducted and by whom, there is no information on the procedural aspects of the component (i.e. how).
5. In general, expected outputs can be estimated.
6. To assess whether time-tables is realistic more information on items such as duration of training courses etc. is needed. Still it seems to be realistic.
7. The work-load is realistic.
8. Adequate information has not been given about the existing central/state schemes in the district AWP.
9. No general background of districts is provided.

10. Plans contingency funds
Contingency funds = Rs. 3.35 Lakhs
11. The district proposals, to a large extent, are within the DPEP guidelines. However, the demands made for a) TV, dish-antenna to BRC's and b) 3 vehicles (2 allowed) are not admissible as per the DPEP guidelines.

B. Cost Effectiveness

1. All inputs are costed.
2. Specification of equipments and duration of training for which TA/DA is claimed etc. need to be stated clearly.
3. Recurring cost - not ready computable from the table provided.
4. Number of new school buildings and cost estimation of room/additional room is not very clear. Sometimes it is terms of classrooms to new schools, some time construction of additional classrooms (see of 24, 1 and 5).
5. Teaching learning materials cost = 28.21 lakhs.
6. Total construction cost including sanitary facilities = 274.15 lakhs / Rs.550.40 lakhs total

C. Thrust Area

1. Management Issue

- i. How many of persons proposed are in place except 30 teacher (to be continued) is not clear.
- ii. Modifications not clear.
- iii. Three vehicles have been asked, while only two are allowed.

no equipment has been asked for District management structure.
- iv. Supervisory strategy is not mentioned.
- v. Consultants fee is Rs.25,000.
- vi. The AWP has not budgeted for evaluation and monitoring activities at the district level. Why

so?

II. Training : Teacher and NFE Instructors.

a.1. Teachers/NFE instructors

Only 30 new teachers proposed to be recruited for formal education and 338 for non formal education centres shown (here they do not mention the number of instructors, other material etc.)

2. No information regarding vacancies.
3. No teacher demand projection made.
4. The joining time of teachers is not clear.
5. The salaries of additional teachers have been budgeted.

b. Training

1. Training strategy is not specified as no time-duration for such training is given and who will train them.
2. Number of Trainers
 - a. In service lecturers = 2730
 - b. Training to master trainers = 35
 - c. Training to woman motivators = 500Feasibility can be established.
3. Nothing is clear about trainers at training module.
4. No summary training specified.
5. What material required - not known.
6. No description duration and training contents has been provided.
7. BRCs seem to be adequately staffed and geared up due to training.
8. No DIET augmenting is stated except district management structure.
9. No specifications about CRCs' role has been mentioned except providing recruitment, training and equipment to them.

III. Pedagogy

Only the supply of teaching learning material.

IV. Civil Works

Although there is information available on the number of school buildings to be constructed, there is no indication that whether maintenance has been included in the construction cost.

V. Gender and Tribal Component

a. Gender

1. Opening of 100 NFE centres for Girls.
2. Awareness campaigning in 1351 village.
3. Providing training to 800 woman teachers.
4. Training of 500 woman - motivation.
5. Training of 350 mothers of girls in rural areas.

are some of the features of Gender initiatives in the AWP.

b. Tribals

1. Opening of 238 NFE - Centres is the only activity in which one can envisage educational measure for tribal children in the AWP.

VII. Community Participation

Training of 23,400 VEC members, 14 Block Resource Persons envisaged.

VIII. MIS

On EMIS the only detail available is an expenditure of Rs.3.15 lakhs.

Observations

1. Lack of 7 years plan, the detailed statement of the activities as to how to achieve them, duration of training programmes, no specifications of equipments and absence of strategies are the (?) of the AWP. They must clearly provide information on items such as, number of schools to be opened, number of children to be enrolled, the strategies proposed etc. They wish to train a large number of lady teachers, motivators etc. This is the point of the proposal still they must clearly state their strategies.

Appraisal
District Annual Plan 1995-96: Raichur (Karnataka)

(General

1. As write up and link with 7 year plan have not been provided, it is difficult to see how the plan fits in with the overall DPEP objectives.
2. Thrusts in terms of primary education/ NFE are not clear.
3. No mention of specific schemes for the drop out children.
4. Although activities have been listed, the information regarding questions, such as why and how are missing.
5. The time period for the outputs is given.
6. Time table and workload seem to be realistic.
7. There is no information on the general background of the district and state.
8. The contingency of 7.41 lakhs budgeted in the AWP seems very high.
9. The AWP falls in between situation, in relation to the question of meeting DPEP guidelines. While some activities are within the DPEP guideline, some do not follow the norms.
10. A lumpsum of Rs. 1 lakh has been asked for the innovative projects which cannot be allowed at this state of construction.

B. Cost Effectiveness

- All items are costed. Salaries have been asked for teacher when the construction is still going on. The construction money for the year 1994-95 has been forwarded to 1995-96.
- More clarity is required in the costing of training materials.
- No mention about fellowships recurring cost.
- More information on the school improvement fund for local building and equipment.

- No information has been provided about free distribution of textbooks in the state.
- There is proposal of construction of 30 classrooms from the budget of year 1994-95 and 24 classrooms from the budget of 1995-96.
- Overall estimation about the ceiling of management expenditure as well as civil works cannot be made in the absence of 7 year total plan outlay.
- It has not been mentioned where the CTV and Dish Antenna proposed will be installed.

C. Thrust Areas

I. Management Issues

- No detailed information about the staffing pattern and their salary.
- Vehicles - 3; Cost = 11 lakhs
equipments - 50; Cost = 14 lakhs
- Supervision will be done. Further details required.
- The AWP does not show budgeting for evaluation.

II. Training : Teacher and NPE Instructors

a. Teacher / NPE Instructors

- As construction is not complete, the appointments of extra teachers cannot be made.
- No detailed information has been, so nothing can be said about the demand projection as well as the vacancies filled by the district.
- Salary has been budgeted but it is not within guidelines as the schools are still under construction.

b. Training

- Training strategies and content is not given

	No./Unit	Rs. (Lakhs)
- Headmasters	1100	04.40
- Inservice teachers at BRC	200	00.80
- Inservice teachers at CRC	4520	18.80
- Orientation training to mothers of girl students	500	02.00
- Training of Block Resource Persons	45	00.18
- Training of Block Resource persons for teacher training	45	00.18
- Organising workshop for HM's training (primary)	500	01.00
- Awareness for secondary school girls	500	02.50

- Sequencing of training has not been given.

III. Pedagogy

Printing textbooks costs .69 lakhs and no. is 4575.

There is no information about the textbook renewal process, training, equipment, production procedures.

IV. Civil Works

1. There is no information available on the plans, designs, construction manual, school mapping, technical supervision.
2. Total cost incurred on the civil works is = 132.20 lakhs (inclusive of maintenance).

Facilities : Drinking water, toilets.

V. Gender and Tribal

- Although both the components are present, but the thrust is mainly on the gender.
- Awareness programmes have been organised both for girls and tribals.

- Handbook on gender issues.
- NFE for girls.
- Training of mothers.
- Survey for the disabled girl and their integration in the normal schooling.
- Special educational incentives schemes for secondary schools fall outside the DPEP guidelines.

VI. Community Participation

- Although there is a proposal for training at VEC level, but not much details have been provided about it.

VII. MIS

- Details about the receipt of specification for MIS have not been provided. Only lumpsum cost has been asked i.e. 3.13 lakhs.
- No information about bilingual documents.
- No information about training, software, LCB, equipment.
- More information is required in the area of MIS and staffing pattern.

Further, adequate information about the general background/context of the district has not been provided.

