



D.P.E.P.-II:ORISSA

STATE PLAN : 1997-98

FOR

THREE EXPANSION DISTRICTS :

( BARAGARH, KEONJHAR AND SAMBALPUR )

( This is in addition to the strategies  
set out for 5 DPEP Districts ).

A Synopsis



## 1.1 The Context

Orissa came within the ambit of DPEP II States with its five first phase districts, namely, Bolangir, Dhenkanal, Gajapati, Kalahandi and Rayagada in the year 1996. Three more districts Baragarh, Keonjhar and Sambalpur have been added as expansion districts during the year 1997-98.

Table 1.1 below presents a gestaltic view of the Socio-economic, demographic and geographic profile of the three expansion districts.

Table 1.1 : Profile of Expansion Districts

| District  | Area<br>(in sq.km.) | Population<br>(in lakhs) | SC & ST %<br>Population | Literacy %<br>Total | Male  | Female | No. of<br>C.D.<br>Blocks |
|-----------|---------------------|--------------------------|-------------------------|---------------------|-------|--------|--------------------------|
| Baragarh  | 5831.6              | 12.07                    | 38.00                   | 47.65               | 63.70 | 31.21  | 12                       |
| Keonjhar  | 8303.0              | 31.37                    | 46.02                   | 44.73               | 59.04 | 30.01  | 13                       |
| Sambalpur | 06704               | 08.09                    | 52.15                   | 51.15               | 65.94 | 36.48  | 10                       |

Source : District Perspective Plans of Baragarh, Keonjhar and Sambalpur, 1997.

In terms of coverage of geographical area and population, these three expansion districts constitute about 70.00 and 74.88 per cent respectively of that of the five first phase districts.

The magnitude and complexity of project implementation are evident from the contents of the following table:

Table 1.2 Educational Scenario in the Expansion Districts

| Districts | No. of<br>Primary<br>Schools | Unserved<br>habita-<br>tions | Teachers | CRCs | Inter<br>variation in literacy<br>(female) |
|-----------|------------------------------|------------------------------|----------|------|--|
| Baragarh  | 1211                         | 107                          | 3633     | 150  | 18.15                                      |
| Keonjhar  | 1842                         | 210                          | 4975     | 200  | 06.92                                      |
| Sambalpur | 933                          | 498                          | 2223     | 109  | 25.56                                      |

Source: District perspective plan Baragarh, Keonjhar and Sambalpur, 1997.

The State Project Office and the SIEMT have now to implement and monitor the DPEP interventions in these three expansion districts, in addition to the five first phase districts. This would put additional strain on the human and material inputs made available to the SPO , SIEMT with regard to the following programme interventions and activities;

- \* Continuous monitoring and supervision of programme implementation at the district, sub-district and even down the line sub-block level;
- \* organisation of training, orientation and exposure/ sharing workshops for different functionaries and stakeholders;
- \* designing, development and printing of district specific materials ;
- \* conducting needs assessment surveys and interfacing and research and evaluation studies;
- \* Production of campaign materials through plurality of media and media-mix

The actual implementation of DPEP in expansion districts takes from ~~1998-99~~ and therefore the five year period comes to an end in the year 2003 - 2004 i.e. one year after of five first phase districts.

In consideration of the additional demands on the time and resources available at the SPO and the SIEMT, the State component plans of the SPO and the SIEMT have sought for additional funding for the three expansion districts. The details of additional requirements and the justification thereof have been presented in the following sections:

## 2.2 Vehicle

The DPEP guidelines provide for three vehicles for the State Project Office. The success of DPEP depends, to a considerable extent, on continuous and time by monitoring and supervision of programme and activities. Besides this, civil works at the district and sub-district levels need extensive supervision for which Civil Works staff of the SPO, have to be constantly on their toes. Various Units of the SPO such as Training, Gender, Media and Documentation and Tribal will have their demands even simultaneously, for the vehicles. Thus already over-strained demand for vehicles will be further accentuated by programmes for three expansion districts for a variety of purposes. Indeed, it would be very difficult to monitor the implementation of DPEP interventions from the State Project Office periodically let alone continually.

Another difficulty that needs to be reckoned is that all these districts are far away from the State headquarters. To add to to this disadvantage, three districts, namely, Gajapati, Rayagada and Baragarh do not have DIETs as yet as existing structures for decentralised monitoring and supervision. Therefore, need for an additional vehicle for SPO is badly felt and accordingly proposal has been included in the State component plan for an additional vehicle and its operation and maintenance.

## 2.3 Strengthening of Library

From total provision of Rs.2.5 lakhs for library books and journals for five years makes it evident that the importance and indispensability of a well-equipped library have not been properly visualised. In consideration of the spiralling costs

of books and expensiveness of journals, particularly international journals, the existing budgetary provision seems to be inadequate by all standards. To compensate this inadvertent low budgetary provision for library books and journals, additional provision to the tune of Rs.2.5 lakhs has been included in the State component plan.

#### 2.4 Research and Evaluation Studies :

Research and evaluation form the bed-rock of effective planning for implementation of DPEP. Funds need to be earmarked for this purpose. Starting with needs assessment of different target groups, research studies in the areas of concern and impact evaluation of various programme interventions are of crucial significance. Quite a few district specific issues of the expansion districts are required to be examined in depth with objectivity. Therefore, funds for studies by individual researchers and institutions need to be provided in the State component Plan. Funds proposed under innovations could partly be used for research and evaluation studies. Funds earmarked for research would be utilised for :

- Workshops and seminars on researches on various issues in primary education
- Action research projects on identified problems by practising teachers
- Sponsoring research studies to be undertaken by individual researchers and institutions.

#### 2.5 Training of Teachers, Headmasters, other functionaries

Training/orientation of different functionaries at different levels is a critical input for capacity building and for enhanced performance and greater involvement and participation.

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The following categories of functionaries need to be exposed to varieties of training programme.

- Teachers of primary schools
- Headmasters
- VEC members
- Elected members of Panchayati Raj institutions
- Educational Supervisions
- Functionaries of other related development departments.

District Resource Groups are to be trained by the SPO and when required, they and others are to attend national level training programmes and workshops. In order to obviate the possible transmission loss in content and mechanics of training down the line in the cascade model, training packages and support materials are to be developed at the state level. Inclusion of three expansion districts under DPEP inevitably leads to additional expenditure on training to be conducted by the SPO and the SIEMT. Therefore, additional provision under this head has been proposed.

#### 2.6 Cost of Additional Staff :

The three expansion districts will be under the spell of DPEP till 2000) 2004 whereas in five first phase districts DPEP funds will cease flowing beyond 2002 - 2003. Therefore, the existing staff of SPO and SIEMT will continue to oversee the implementation of DPEP in the expansion districts. The details of staff have been furnished hereunder :

|   | Physical<br>Target | For six year<br>Cost | For five year<br>Cost | Extra one year<br>Cost |
|---|--------------------|----------------------|-----------------------|------------------------|
|   |                    |                      |                       | Rs.in lakhs            |
| <u>Vehicle</u>  |                    |                      |                       |                        |
| Item 0283 Vehicle for the<br>SPO  | 6                  | 18.000               | 15.000                | 3.000                  |
|   | 6                  | 18.000               | 15.000                | 3.000                  |
| <u>Books and Libraries</u>  |                    |                      |                       |                        |
| Item 0403 Books and Journal<br>at SIEMT   |                    | 2.400                | 2.000                 | 0.400                  |
| Item 0279 Books and periodicals<br>for reference at SPO   |                    | 0.600                | 0.500                 | 0.100                  |
|   |                    | 3.000                | 2.500                 | 0.500                  |
| <u>Local Consultants</u>  |                    |                      |                       |                        |
| Item 1620 Class room<br>Construction<br>Innovation fund<br>(Design Supervision<br>and evaluation<br>Portion)              |                    | 30.000               | 25.000                | 5.000                  |
| Item 0281 Short term<br>Consultants to be<br>hired for Projects<br>Research studies<br>(to assist in needs<br>assessment) |                    | 24.000               | 20.000                | 4.000                  |
|   |                    | 54.000               | 45.000                | 9.000                  |

| No.  | Target   | Year Cost | Year Cost | Year Cost |
|------|--|-----------|-----------|-----------|
|      | <u>Training Cost Including TA/DA</u>   |           |           |           |
| 0318 | Development of New Training approach to Alternative Schooling at SPO   | 6.000     | 5.000     | 1.000     |
| 0382 | Development of Training modules for untrained teachers(including Workshop, field testing and trailing of modules)SCERT.        | 2.400     | 2.000     | 0.400     |
| 1520 | Development of training package for ECCE workers(SCERT)  | 18.000    | 15.000    | 3.000     |
| 0337 | Development of Training package for headmasters (including Workshop, field testing, production and revision of package - SCERT | 12.000    | 10.000    | 2.000     |
| 0300 | Development of training package for master trainers on training methods (SCERT)  | 6.000     | 5.000     | 1.000     |
| 1521 | Development of training package on Alternative Schooling(SPO)  | 6.000     | 5.000     | 1.000     |
| 0407 | Development of training package on Planning at SIEMT   | 12.000    | 10.000    | 2.000     |
| 1522 | Development of Training package on Primary School teaching   | 18.000    | 15.000    | 3.000     |
| 0313 | Dissemination of training packages through news letters by SPO(Production, printing and distribution)                          | 24.000    | 20.000    | 4.000     |



| No   |   | Target | Year Cost | Year cost | Year Cost |
|------|---|--------|-----------|-----------|-----------|
| 0369 | Training of Master Trainers for ECCE Workers                            |        | 4.800     | 4.000     | 0.800     |
| 0377 | Training and Orientation to DPEP for Project STAFF at DIET & SPO at SPO |        | 0.600     | 0.500     | 0.100     |
| 0368 | Training of Master Trainers for NFE instructors at SCERT                |        | 1.800     | 1.500     | 0.300     |
| 0312 | Training of Key persons for Tribal Education at State Project Office    |        | 2.400     | 2.000     | 0.400     |
| 0370 | Training of Master Trainers for field functionaries at SIEMT            |        | 2.400     | 2.000     | 0.400     |
| 1524 | Training of Educational administrators at SIEMT                         |        | 6.000     | 5.000     | 1.000     |
| 1523 | Training of Master Trainers at SIEMT                                    |        | 2.400     | 2.000     | 0.400     |
| 0367 | Training of Master Trainers for Primary School Teachers                 |        | 1.800     | 1.500     | 0.300     |
| 0311 | Training Package for S.Is. and NFE Jr. Coordinators.                    |        | 7.200     | 6.000     | 1.200     |
|      |   |        | 133.800   | 111.500   | 22.300    |

| No.                       | Workshops and Seminars   | Target | Year Cost | year Cost | One Year Cost |
|---------------------------|--|--------|-----------|-----------|---------------|
| 0296                      | 3-day Workshop on identification of Gender aware literature  |        | -         | -         | -             |
| 0376                      | 5 day Workshops on MLL Text Books preparation  |        | 0.600     | 0.500     | 0.100         |
| 0294                      | Conduct of two days Workshop for development of new literature on gender at State Project Office         |        | 0.040     | 0.040     | -             |
| 0302                      | Conducting Workshops for Preparation of Teaching Learning materials for teachers at State Project Office |        | 12.000    | 10.000    | 2.000         |
| 0295                      | Preparation of Resource inventory on Gender aware literature   |        | 1.200     | 1.000     | 0.200         |
| 0371                      | Text book Development Workshops  |        | 2.400     | 2.000     | 0.400         |
| 0378                      | Workshops on review of Text Books for removal of gender/tribal bias                                      |        | 1.800     | 1.500     | 0.300         |
| 0280                      | Workshops with State Resouce Groups on Gender, Tribal, NFE, ECCE, Teacher Training.                      |        | 12.000    | 10.000    | 2.000         |
|                           |  |        | 30.040    | 25.040    | 5.000         |
| <u>Awareness Campaign</u> |  |        |           |           |               |
| 0314                      | Awareness Campaign materials Preparation   |        | 36.000    | 30.000    | 6.000         |
|                           |  |        | 36.000    | 30.000    | 6.000         |

SALARY OF ADDITIONAL STAFF

|      |   |    |      |       |      |
|------|---|----|------|-------|------|
| 0255 | Addl. Project Director's Salary   | 1  | 5.04 | 4.200 | 0.84 |
| 0390 | Computer Programmers Salary<br>(At SIEMT)                                       | 2  | 5.16 | 4.320 | 0.86 |
| 0257 | Coordinator(Tribal Issue)   | 1  | 4.08 | 3.420 | 0.68 |
| 0347 | Research Assistant's Salary   | 2  | 8.64 | 7.200 | 1.44 |
| 0261 | Salary for Administration<br>Officer-cum-Procurement &<br>Disbursement Officer. | 1  | 3.66 | 3.078 | 0.61 |
| 0383 | Salary for Director at SIEMT  | 1  | 4.32 | 3.600 | 0.72 |
| 0385 | Salary for Dy. Director<br>( Educational Administration)<br>at SIEMT)           | 1  | 3.12 | 2.640 | 0.52 |
| 0384 | Salary for Dy. Director<br>(Planning) at SIEMT                                  | 1. | 3.12 | 2.640 | 0.52 |
| 0267 | Salary for Jr. Stenographers<br>for State Project Office                        | 3  | 6.18 | 5.160 | 1.03 |
| 0387 | Salary for Jr. Professionals<br>at SIEMT  | 3  | 6.48 | 5.400 | 1.08 |
| 0268 | Salary for Jr. Stenographers<br>at SIEMT  | 3  | 3.84 | 3.240 | 0.64 |
| 0268 | Salary for Office Assistant<br>for SPO  | 1  | 2.04 | 1.740 | 0.34 |
| 0393 | Salary for Office Assistant<br>at SIEMT   | 2  | 2.58 | 2.160 | 0.43 |

| Item No. |  | Physical Target | For Six Year Cost | For Five Year Cost | Extra One Year Cost |
|----------|--|-----------------|-------------------|--------------------|---------------------|
| 0395     | Salary for Peon at SIEMT   | 2               | 2.16              | 1.800              | 0.36                |
| 0350     | Salary for Peons(SCERT, DPEP Cell)   | 2               | 4.08              | 3.420              | 0.68                |
| 0266     | Salary for Private Secretary for the State Project Director                          | 1               | 2.52              | 2.100              | 0.42                |
| 0364     | Salary for Programmer for State Project Office                                       | 1               | 4.08              | 3.420              | 0.68                |
| 0388     | Salary for Research Associates at SIEMT  | 3               | 6.18              | 5.184              | 1.03                |
| 0389     | Salary for Senior Librarian At SIEMT   | 1               | 2.580             | 2.160              | 0.430               |
| 0256     | Salary for State Project Coordinator(Media & Documentation) for State Project Office | 1               | 4.080             | 3.420              | 0.680               |
| 0258     | Salary for State Project Coordinator(Teachers' Training) for State Project Office    | 1               | 4.080             | 3.420              | 0.680               |
| 0254     | Salary for State Project Director for Project Director's Office.                     | 1               | 7.920             | 6.600              | 1.320               |
| 0273     | Salary for Sweeper for SPO   | 1               | 1.320             | 1.140              | 0.220               |
| 0263     | Salary for System Analyst for State Project Office                                   | 1               | 5.760             | 4.800              | 0.960               |
| 0269     | Salary for Accountant for SPO  | 1               | 3.720             | 3.078              | 0.620               |

| Item No. |  | Physical Target | For Six Year Cost | For Five Year Cost | Extra One Year Cost |
|----------|--|-----------------|-------------------|--------------------|---------------------|
| 0391     | Salary for data entry Operators at SIEMT/SPO                     | 2               | 4.620             | 3.888              | 0.770               |
| 0345     | Salary for Deputy Director Research and Evaluation at SIEMT      | 1               | 4.920             | 4.104              | 0.820               |
| 0397     | Salary for Watchman-cum-Sweeper at SIEMT                         | 1               | 0.840             | 0.720              | 0.140               |
| 0342     | Salary of Dy. Director (Gender Issue)                            | 1               | 4.920             | 4.104              | 0.820               |
| 0344     | Salary of Dy. Director (Tribal Issue)                            | 1               | 4.920             | 4.104              | 0.820               |
| 0343     | Salary of Deputy Director Curriculum Development and MLL (SCERT) | 1               | 5.760             | 4.800              | 0.960               |
| 0349     | Salary of Drivers  | 6               | 14.760            | 12.312             | 2.460               |
| 0262     | Salary of Head Civil Works                                       | 1               | 5.040             | 4.200              | 0.840               |
| 0272     | Salary of Watchman-cum-Sweeper at SPO                            | 2               | 3.240             | 2.700              | 0.540               |
|          |  |                 | 155.760           | 130.272            | 25.960              |

CONSUMABLES

|      |  |   |        |        |       |
|------|--|---|--------|--------|-------|
| 0398 | Misc. Office expenses at SIEMT                         | 1 | 3.000  | 2.500  | 0.500 |
| 0355 | Office Stationery of Misc. Expenditure for TE & SCERT  | 1 | 1.200  | 1.000  | 0.200 |
| 0275 | Rent rate and Taxes of SPO Office.                     | 1 | 2.880  | 2.400  | 0.480 |
| 0401 | T.A./D.A. at SIEMT                                     |   | 3.000  | 2.500  | 0.500 |
| 0356 | T.A./D.A. for DPEP Cell at SCERT                       |   | 1.440  | 1.200  | 0.240 |
| 0277 | Travel expenses including TA/DA at SPO                 |   | 7.200  | 6.000  | 1.200 |
| 0404 | Workshops at SIEMT - Development of Training Packages. |   | 4.320  | 3.600  | 0.720 |
|      |  |   | 23.040 | 19.200 | 3.840 |

TEACHING & LEARNING MATERIALS

|      |  |   |        |        |       |
|------|--|---|--------|--------|-------|
| 0308 | Development of an approach paper in Gender in DPEP                   |   | 2.880  | 2.400  | 0.480 |
| 0374 | Development of Revised Text books                                    | 2 | 4.320  | 3.600  | 0.720 |
| 0309 | Development of teachers handbook on Tribal Languages and customs     |   | 7.200  | 6.000  | 1.200 |
| 0310 | Preparation of guidelines/hand-books for teachers in Tribal Schools. | 1 | 1.200  | 1.200  | 1.200 |
|      |  |   | 21.600 | 18.000 | 3.600 |

| No.                |  | Physical Target | FOR SIX Year Cost | FOR FIVE Year Cost | Extra One Year Cost |
|--------------------|--|-----------------|-------------------|--------------------|---------------------|
| <u>CONTINGENCY</u> |  |                 |                   |                    |                     |
| 0340               | Contingency for MIS  |                 | 1.800             | 1.500              | 0.300               |
| 0380               | Financial assistance to candidates for taking up doctorate Degrees (SCERT) |                 | 2.880             | 2.400              | 0.480               |
| 0274               | Misc. Contingencies for State Project Office.                              |                 | 2.160             | 1.800              | 0.360               |
|                    |  |                 | <u>6.840</u>      | <u>5.700</u>       | <u>1.140</u>        |

| <u>VEHICLE OPERATION AND MAINTENANCE</u> |                                 |   |               |              |              |
|--|---------------------------------|---|---------------|--------------|--------------|
| 1525                                     | Fuel for vehicle at SIEMT       | 2 | 2.880         | 2.400        | 0.480        |
| 1526                                     | Fuel for Vehicle at SPO         | 4 | 5.400         | 4.500        | 0.900        |
| 0402                                     | Maintenance of Vehicle at SIEMT | 2 | 1.440         | 1.200        | 0.240        |
| 0278                                     | Maintenance of vehicle at SPO   | 4 | 2.160         | 1.800        | 0.360        |
|  |                                 |   | <u>11.880</u> | <u>9.900</u> | <u>1.980</u> |

| <u>EQUIPMENT OPERATION &amp; MAINTENANCE</u> |                                      |   |              |              |              |
|--|--------------------------------------|---|--------------|--------------|--------------|
| 0341   | Maintenance Cost of Computer for MIS | 3 | 3.600        | 3.000        | 0.600        |
|  |                                      |   | <u>3.600</u> | <u>3.000</u> | <u>0.600</u> |



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