

DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP)

National State Appraisal Report

Gujarat

February 6-9, 1996



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DPEP - II GOI APPRAISAL MISSION TO GUJARAT (Feb 6-9, 1996)

The DPEP Bureau appraisal mission to Gujarat comprised Dr. S.M.I.A Zaidi, NIEPA, Mr. V. P. Budhiraja, Civil Work Consultant, Dr. Jyotsna Jha, Consultant, Technical Support Group and Mr. V. Natarajan, Consultant, Technical Support Group. The Mission visited Gujarat during February 6-9, 1996. The Mission interacted with all the three district teams as well as the state planning team and discussed their plans at GCERT, Ahmedabad. The mission submitted its report to DPEP Bureau.

I. State Background and Issues

A. Background

1.1 Gujarat State located in the western part of India is spread over an area of 196024 Sq. Km. which is around 6 percent of the area of the country. It has 19 districts which are divided into 184 talukas and has 18569 inhabited villages. The total population of Gujarat according to 1991 census, was 41,309,582 out of which 21,355,209 were males and 19,954,373 females. The percentage of scheduled caste and schedule tribe population was 7.41 and 14.92 respectively. About one-third population of the state (34.49 percent) lives in urban area which comprises of 264 towns and 92 municipalities. The decadal growth of population during 1981-91 was 21.19 for the state.

1.2 The literacy rate of the state according to 1991 census was 51.17 which is a little less than the literacy rate of the country as a whole. Gender disparity in literacy is high as the male and female literacy rates are 61.03 and 40.62 percent respectively.

1.3 The latest figures show that there are 33,327 primary schools, 3787 secondary schools, 1835 higher secondary schools and 434 colleges in the state. In 1994-95 there were 178182 teachers in primary schools (consist of grades I - VII) out of which about 44 percent are females. The percentage of teachers belonging to SC and ST categories was 11.8 and 14.4 respectively which shows that their representation in teachers at primary schools is satisfactory. The total enrollment in primary schools in 1994-95 was 7642324 out of which about 42.4 percent were girls. About 9.91 percent of primary school students belongs to SC while 14.40 percent belong to ST category which is comparable with their population percentages.

1.4 There is no centrally sponsored Non Formal Education scheme in the State. However, there are special schools set-up for tribal areas where residential facilities are provided.

1.5 District Primary Education Programme (DPEP) is being launched in three districts of Gujarat namely Banaskantha, Dangs and Panchmahals. A brief introduction of these districts is being given below.

1.6 Banaskantha district had a population of 2162578 according to 1991 census. Out of this about 48.3 percent were females and 10.63 percent of total population belongs to SC and 6.91 percent to ST category. The district consisting of 11 talukas has literacy rate of 31.46 as per 1991 census. The male and female literacy rates were 43.94 and 18.06 respectively which shows a very high gender disparity. The district has 1945 primary schools with 303681 students out of which only 36.2 percent are girls. The district shows a low enrollment and high dropouts at primary level. Net enrollment ratio of the district for 6-11 age group is 72.84 which is as low as 57.21 for girls as against 87.38 for boys. The drop-out rate for grades 1 to V (1990-1995) is 61.7 percent.

1.7 Dangs is a hilly district covered by forests and is almost completely rural having about 94 percent tribal population. The total population of the district is only 144091. In 1991 the literacy rate of Dangs is 34.14 according to 1991 census. The male and female literacy rates were 40.60 and 27.51 respectively. The district has (as on 1994-95) only 386 primary schools with 38256 students and 1042 teachers. The percentage of girls in primary enrollment is around 47.2 while percentage of ST in enrollment is 96.94. The district shows a very high dropout rate of 74.25 percent (1988-1994 at primary level which is 81.7 percent for girls).

1.8 Panchmahals district having 11 talukas is inhabited by 24,48,725 people according to 1991 census out of which about 47 percent population belongs to ST. The sex ratio in the district is 858 female to 1000 male, while rural population accounted for about 89 percent of total population. According to 1991 census the literacy rate of the district is 37 percent which is 46 % for males and 25% for females. There are 3275 primary schools with 12486 teachers out of which 36.6 percent are female teachers. The total enrollment in primary schools is 490235 out of which 42.85 percent are girls. The attendance is irregular and dropout rates are high. The drop out rate in the district is about 47 percent in grades I to V for all students while for girls it is as high as 51 percent.

B. Issues

1.9 More than 99 % of population in the rural areas have been covered with the schooling facilities within a radius of 1 km. in the State of Gujarat. However Net Enrollment Ratios (NERs) are much lower in all the three districts as compared to the state. At the state level net enrollment ratio is estimated to be almost 100% whereas it is about 72.84 for Banaskantha, 63% for Panchmahals and 95% for Dangs.

1.10 Gender disparity is quite sharp in two districts, Banaskantha and Panchmahals as is obvious from the figures given in previous section. Augmenting demand for girls education, and making schooling facilities responsive to the needs of specific target groups emerge as major issues for the Gujarat DPEP programmes.

1.11 Retention of children is another major issue, common across all three districts. Though the drop-out rates are high among both boys and girls, they are relatively much higher for girls in all three districts. To create enabling and attractive schooling or alternative schooling facilities to keep children in school emerges strongly in all three districts. Support services for girls also becomes an issue to be addressed.

1.12 One district Dangs is predominantly tribal and the other, Panchmahals has a substantial tribal populations. Access and retention of tribal children in primary schools is a major issue to be addressed in DPEP. Related also are pedagogical interventions like medium of instruction, curricula and teacher training which are responsive to the needs of the tribal populations.

1.13 The education of children of migratory parents is another important issue in two districts, Dangs and Panchmahals. Both inter-district as well as intra-district migration is

common among tribal groups in Dangs which makes the problem of their children's education difficult. Panchmahals also faces this problem as migration is common among a part of the population who go out of district to earn their livelihood for about 6 to 8 months every year.

1.14 Alternative schooling with a flexible school calendar, adjustable timings and appropriate curricula becomes important to address the issues of child labour, migration and drop outs. Since there has not been any system of non-formal education, it becomes all the more important to develop and experiment with some alternative schooling modules.

1.15 The quality of teaching remains an issue. Achievement levels are quite low at primary level. The state has developed and introduced the competency based textbooks for grade I and II on the minimum levels of learning (MLL) approach and is in the process of introducing already trialled MLL based textbooks for grade III and IV.

1.16 A number of posts sanctioned by the State Government for primary school teachers (1239) remain vacant in the districts. The ratio of women teachers to men teachers remains low at 25.7% in Banaskantha as compare to the state average of 44.1%. Though most of the teachers have received pre-service training, in-service training has to be strengthened.

1.17 Several activities of some of the departments, other than education, are significant from the point of view of DPEP implementation. Jawahar Rojgar Yojna of department of Rural Development has some provisions for building school. Several schemes under the Tribal sub-plan also address the primary education system. They include provisions for free uniforms, textbooks and scholarships for tribal children. The ICDS programme of the Women and Child Development Department provides pre-school facilities in the blocks.

II. Project Concept and Composition

A. Objectives

National Goals and Objectives

2.1 The District Primary Education Programme (DPEP) is aimed at achieving the goal of UPE by the turn of the century. In this regard the specific goals envisaged are, (i) to reduce differences in enrollment dropout and learning achievement among gender and social groups to less than 5 percent, (ii) to reduce overall primary dropout rates for all students to less than 10 percent, (iii) to raise average achievement levels by 25% above measured base line levels, and (iv) to provide access for all children to primary (I-V) schooling where possible or its equivalent non-formal education.

State/District Objectives

2.2 The three districts aim to improve enrollment, retention and achievement levels in primary schooling. The district aim to achieve 100% net enrollment and a substantial increase in their retention rates. Banaskantha aims to increase its total retention rate to 70% by project end while it is about 38.3% at present. Panchmahals aims to increase the retention rate for boys from 55% to 90% and for girls from 48% to 85% by the end of the project. The target retention rate at the end of the project for Dangs is 80% for all children of 6 - 11 age group. The districts have fixed their enrollment and retention targets separately for girls and boys. The targets have also been phased on yearly basis for the project period which may be subject to start-up and Annual Plan review. The districts aim to raise average achievement levels of all children in primary school by 25% above measured baseline levels.

B. Project components

Access

Opening Of New Schools

2.3 The availability of schools within walkable distance (defined as one Kilometer for primary school children as per the national norm) is not major issue in the state. There are still many villages and habitations without a primary school. Gujarat's justification for opening new schools is places where the demand comes from the Panchayat and is backed by availability of at least 40 children in the relevant age group, and the claim is verified by the education department. . Based on this assessment, Banaskantha district has proposed to open 100 new schools, Dangs district 10 new schools and Panchmahals district 200 new schools. The educational community would be involved in the design development activities. Since enrollment is expected to increase further in these areas each school will have two classrooms.

2.4 The project would finance construction of two classrooms, toilet, drinking water facilities, furniture and books in these schools. The supervision activities for these construction works would be financed by the project. The project would also finance the salaries of two teachers each new school.

2.5 No construction activities are anticipated in the first year. All the districts would undertake school mapping exercise in the first year to decide the location of the school to be constructed in the second year. The project would finance school mapping exercises in the districts.

2.6 Designs will be developed that reflect the education environment and with the DPEP pedagogical vision; towards this, 'visioning' exercise will be needed. The state will experiment with new cost-effective designs with the support of a Classroom Construction Innovation Fund. The project would finance the design development activity including construction through the Classroom Construction Innovation Fund.

2.7 It was agreed that standard designs would be submitted to the DPEP Bureau after vetting by SPO prior to the start of construction. It was also agreed that the state project office would identify and hire incharge official for supervising monitoring Civil Works by May 30, 1996. The revised construction manual will be ready by September 30, 1996.

Alternative Schooling

2.8 All three districts have proposed opening of alternative schools to provide access to those children who remain outside the purview of the formal education system due to certain socio-economic reasons. Alternative schooling is meant to address prevalent issues like migration, child labour and school drop outs.

2.9 All three districts will develop district specific alternative schooling modules in the first year. They would evaluate existing modules in other parts of the States and elsewhere in the country. In the second year few centres would be opened on a trial basis based on one or more modules developed in the first year. Special attention would be given to the problems and needs of children of migratory parents in developing the modules. The successful module would be scaled in the third year of the programme after an independent evaluation establishes their worth.

2.10 The project would finance development, trialling, evaluation and scaling of these alternative schooling modules in the districts. Salaries of instructors, costs of teaching-learning materials and training will also be met by the project.

2.11 It was agreed that the state government would involve the NGOs that are active in the field of alternative schooling in the process of developing and trialling the alternative schooling modules.

Residential Schools for Tribal Children

2.12 Inter district and intra district migration is a specific problem and to address this issue, Dangs district proposes opening of one residential school for 100 students on an experimental basis. The district already has a system of residential schools for tribal children starting from Grade III. However, under the project the district proposes to open the school starting from Grade I only. It was agreed that the district would present evidence of demand and parental support and also an evaluation of existing residential schools to DPEP Bureau. The financing of this component by the project would be subject to evaluation of this evidence by the Bureau.

Retention

Environment Building and Mobilisation

2.13 To generate a demand for primary education and enhance enrollment and retention of girls and other disadvantaged social groups the component of environment building and mobilisation become crucial. The proposals from the districts and the State level include a number of awareness campaigns for building environment and to generate demand among educationally backward groups. The project would finance these mobilization activities including development and distribution of materials and honoraria to facilitators. The facilitators would include, among others, motivated primary school teachers in Banaskantha. Media campaigns would be undertaken through posters, folders, slogan writing, cut-outs, film shows, and village based campaigns through Kala Jathas and local folk cultural programmes. Special attention would be given to gender issues in awareness campaigns. In addition all the districts would form and hold regular meetings of Mother Teacher Associations, to address the issues of enrollment and regular attendance of girls. The expenses on mobilisation activities of MTAs would be financed by the project.

2.14 It was agreed with that for each year's AWP&B the districts would specify the type of environment building campaign to be conducted, materials to be developed, agencies engaged and villages to be covered. It was also agreed that the MTAs would be formed and made functional in the districts by July 31, 1996.

Facilities To Existing Schools

Infrastructural

2.15. The districts have proposed improvement of infrastructural facilities in the existing schools to make the school environment more attractive for children and also to provide water in water-starved areas. To address the needs of increased enrollment in some areas Dangs has proposed to construct one classroom more in hundred existing schools. The project would finance construction of additional classrooms and toilets, provision for water supply and storage and repair of existing school buildings in the districts.

Extra-curricular Activities

2.16 In order to make school environment interesting the districts would also organise cultural activities like Science Fare, Sports Festival, exchange visits and annual study tours for students. The costs of these activities would be borne by the project.

Teacher Posts

2.16 A substantial number of teacher posts sanctioned by the State government are vacant in all the three districts. The number of vacant posts is 677 in Panchmahals, 461 in Banaskantha and 101 in Dangs. The state government has agreed that all the sanctioned posts that are vacant would be filled by September 30, 1996 and emphasis would be given to recruitment of women teachers in Banaskantha where the ratio for women teachers to men teachers is quite adverse.

Teacher's quarters

2.17 To ensure teacher availability in the tribal areas of Panchmahals and Dangs district, teacher's residential quarters have been proposed. The teachers do not get places to rent in villages and as a result live in distant places which leads to leader absenteeism. Panchmahals and Dangs districts would construct residential quarters in one of the most difficult talukas on an experimental basis in the first two years. The scheme would be evaluated and only if there are positive results, this would be extended.

Gender Sensitization

2.18 To eliminate gender disparities there is inclusion of gender sensitization efforts at various levels in the project. The state is in agreement that inputs in the in-service training programme for teachers would be developed in this light. It was also agreed that aspect of gender sensitivity would be integrated in all training modules. At the state project level, an advisory group for gender issues would be set up. Banaskantha would also form working groups of women teachers for gender sensitisation activities and link their activities with the Mahila-Samakhya programme (a central sector project for women's education and empowerment). The project would finance the workshops, meetings of the resource groups salary of the gender coordinators and other districts specific interventions meant for gender sensitization.

2.19 The state is in agreement that the core group would be formed with clear role and functions, by July 31, 1996 with members drawn from institutions, NGOs and other agencies active in the field of women's development. The state would also organise a state level workshop focussed on gender issues by August 31, 1996. A gender coordinator of the State level would be in position at State Project Office by July 31, 1996.

Tribal Issues

2.20 Two of the three districts have significant tribal populations that deserve special attention. More than 90 percent of the population in Dang is tribal and in that sense, all the strategies are meant for tribal children. However, there are specific problems which districts are also seeking to address. In Dang, supplementary reading materials in local dangi dialect would be developed and training to teachers in the dialect provided so as to facilitate teacher student interaction. Panchmahals would take up incentive schemes in one tribal block in which educational materials would be distributed.

2.21. It was agreed that the state would form an advisory core group for tribal education by July 31 1996. It was also agreed that project resources will be allocated for the education of tribal students at least in proportion to the share of the tribal population in the district.

Convergence with other programmes and agencies

2.22 A number of agencies including Tribal Welfare Department and NGOs are active in these districts. The districts and State level would seek their active co-operation in developing and implementing a number of activities. All the schools would have regular check up of students with help of primary health centres and make a health card for all the students. Aanganwadis Centres are being run under the ICDS project in all three districts. However, the focus of these centres is on nutrition and the educational component is very weak. The districts would organize training of Aanganwadi Workers to strengthen the element of pre-school learning. Besides, State Government is also providing ECCE Centres with its own resources to those villages which do not qualify for opening ICDS centres, from its own resources. The projects would finance expenditures on school health programmes and trainings of ECCE workers.

Quality Improvement

Training

2.23 Training of teachers and other functionaries is an important input in the programme. GCERT at the state level and DIETs at the district level would be the primary institutions for training. Two new structures, Taluka Resource Centre (Taluka is equivalent to block in Gujarat) and Cluster Resource Centre (A Cluster of 8-12 schools) would be created under the programme to facilitate decentralized trainings and academic supervision. TRCs would be the nodal agency for training at Taluka Level. CRCs would also be used for the purpose in case of non-residential trainings. Training of teachers will be organized for all teachers so that teachers of all grades will benefit. During the course of the project every teacher will receive about 25 days training. This will be phased as an annual programme of 5 days each for five years. To realize this goal, distance education techniques will be used in parallel with traditional face to face training. Apart from primary teachers themselves, training will be provided for headteachers, instructors of alternative schooling, coordinators of TRCs and CRCs, ECCE facilitators, VEC members, education officials and members of technical resource groups at state, district and sub-district level.

2.24 Only limited training is planned for the first year of project implementation. The first year would be devoted to the evolution of a state-specific understanding of teaching practices that is activity-based, child-centred and promotes joyful learning. Towards this, if necessary, some short-term action research would be initiated to feed into the process of module development. While personnel would be sent to DPEP I states for exposure visits, particularly in areas related to teacher training, the SCERT and the state resource groups would evolve draft training modules, if necessary with external support (e.g. NCERT or the national TSG); special attention will be paid to issues such as multi-grade teaching, needs of tribal children and girls. These modules would be tried out and feedback obtained before they are scaled up.

2.25 The project will fund for exposure visits, action research, module development, trainings of teachers, other functionaries and master trainers.

Textbook Review

2.26 It was agreed with the State government that newly developed textbooks for Grade III and IV would be reviewed by May 31, 1996, before putting them into the educational system. Similarly textbooks for class I and II which are in use will be reviewed in December 1996. For the peer reviews the State will draw upon the expertise of NCERT. It was also agreed that Gujarat will continue a system of periodic review of textbooks on a yearly basis so that feedback can be used to improve teaching learning materials and process. The costs of the reviews would be borne by the project.

Free Textbooks and Educational Materials

2.27 The state has the provision for supply of free textbooks to SC and ST children. The DPEP project would provide free textbooks to girls and the project would bear the costs for this. In addition, the schools would be also maintaining a small library with a book-bank facility from where poor non SC, ST children would be able to get textbooks on loan basis. Girls in Panchmahals district would be provided with other educational materials by the project.

Supplementary Reading Materials

2.28 It remains a fact that for a large majority of the children, the only reading material available still remains the textbook. It is in this context that the development of supplementary reading materials is being proposed towards pedagogical enrichment. A multi-disciplinary team, comprising of teachers, subject experts, writers, illustrators, designers and other resource persons from various levels would be constituted to undertake this task. Stemming from an analysis of existing materials, a process of development of supplementary materials would be initiated that would involve trialling before finalisation. The project would fund the development, trialling and review of supplementary reading materials.

Teaching-Learning Aids

2.29 Unicef aided programme of joyful learning has been adopted by the state. This includes development of low cost teaching aids. Under this project the State envisages to integrate the experience into the formal schooling system. The project would finance organisation of training workshops for developing low cost, activity based teaching-learning materials.

Research Studies

2.30 As per DPEP design, the State proposes an action research agenda to further develop strategies for enrollment, retention and quality improvement. Action research on alternative schooling, tribal education, effects of migration and teacher training modules would be undertaken. The State would also undertake a number of evaluation studies periodically and the outcomes will be reflected in the programme components of the subsequent year's AWP&B. DPEP would finance the action research and evaluation programme.

Implementation and Institutional Capacity Building

Implementation

State level

2.31 For organization, implementation and evaluation of the District Primary Education Programme in Gujarat the state has constituted a registered society known as Gujarat Council of Primary Education. This society is empowered to make financial and project implementation decisions. Further an Executive Committee has been formed for taking project related administrative and financial decisions. The State level would be providing implementation and supervision support to the district and sub-district levels in areas of textbook development, in-service teacher training, research and evaluation, computerised MIS and other crucial issues. Gujarat Council of Educational Research and Development (GCERT) would be the nodal agency for quality improvement aspect. GCERT would be supported by the Resource Group drawn from the various institutions and other groups to be set up by the state.

2.32 For the effective implementation and monitoring of the programme, the Director of Primary Education, Government of Gujarat (GOG) has been designated as ex-officio State Project Director of DPEP. However, the GOG will be appointing a full-time SPD by March 31, 1996. he/ she will be assisted by an additional project director and his office will be staffed by an administrative Officer, a finance and accounts Officer, incharges of monitoring, teacher training, women's development, civil work and media. The GOG is in agreement that the State Project Office (SPO) consisting of at least three key staff, one Finance / Procurement Officer, one Civil Work Incharge and one Training Incharge would be in place by July 31, 1996. In addition, the state project office would also appoint an administrative officer, a women development officer, one media in charge, two senior clerks, two drivers and 6 posts of grade IV employees by the end of the first financial

year, i.e., March 31,1997 (See Annex 1 for management structure). The salaries of all these staff will be financed by the project. The SPO will be provided with furniture and office equipment. The project would finance investment and recurring costs on salaries and equipment under management expenditure within the limit of 6% of the total project outlay.

District Level

2.33 The Gujarat DPEP society will have a district branch. At the district level also a Governing body will be set up that would ensure the smooth implementation of DPEP activities. The District will also set up an Executive Committee at the district level.

2.34 For the implementation of the programme, district primary education officer (DPEO) is designated as ex-officio district project coordinator(DPC) who will be assisted by a full time assistant project coordinator. The district project office will be staffed by administrative-cum- accounts officer, senior clerk, steno, clerk-cum-typist, drivers, peons and part-time sweeper. In addition to these the districts will also appoint specialists in women and tribal development, alternative schooling, and media. The plan documents have clearly defined the roles and responsibilities of various bodies formed for implementation and monitoring of DPEP at district level (See Annex 1). The DPO also will be provided with furniture and office equipment, and the investment and recurrent costs will be borne by the project. The state has agreed to appoint the full- time assistant DPC by April 10, 1996.

2.35 The district and the state are also in agreement that DPO's office will be fully staffed and project accounts will be opened by July 31, 1996. It was also agreed that DPO office staff would be oriented and trained by August 31,1996. The existing supervision system would be oriented and trained towards the programme, and would be supported by the new Taluka (sub-district) and school cluster level structures in execution of their task (these new structures have been discussed in the institutional building section). The project would finance the training and salary costs of the staff of DPO but not of the existing staff of the department. The project would bear the costs of their orientation and training only.

Village level

2.36 At the village level the DPEP will be implemented under the overall supervision of Village Education Committees (VEC). Formation of VECs is very crucial for decentralised management of the programme. The state has agreed that the VECs will be formed by April 30, 1997 and be trained and made functional by June 30, 1997. The state is also in agreement that the parents, women and socially disadvantaged groups (SC./ST) would be given proper representation in the composition.

Institutional Capacity Building

Management Information System

2.37 The state and districts will establish a computerized management information system in order to facilitate regular monitoring and evaluation of the programme. The state will develop its system on the line of earlier DPEP states so that the information can be integrated and be used at the national level. MIS units would be set up and attached to the state and the district project offices. The state will appoint one MIS specialist and a data entry operator and the districts also will appoint two data entry operators each. The project would finance hardware, software, furniture and staff for MIS units, training of staff and recurring expenditures at the state and the district level.

Gujarat Council of Educational Research and Training (GCERT)

2.38 Gujarat Council of Educational Research and Training (GCERT) is the nodal agency for the training activities as well as for revision of text books. A number of crucial faculty posts are vacant. Though all the faculty members of the SCERT would be involved in the tasks of DPEP, the state would identify and orient some of the existing faculty members as a team especially responsible for the implementation of the programme by April 30, 1996. The state government has agreed that existing vacant posts would be filled by July 31, 1996.

2.39 In addition to the filling up of the existing vacancies, the state will appoint three specialists in the area of Alternative schooling, Tribal issues and Gender issues in GCERT. The DPEP programme would recruit academic and technical staff to these posts on merit through a transparent selection procedure. Towards this, candidate profiles indicating essential and desired qualifications would be drawn up. Support staff would also be recruited in GCERT to provide assistance to these faculty members. It was agreed that the recruitment of these staff would be done by September 30, 1996.

2.40 In view of a number of additional tasks that have been envisaged for GCERT under DPEP and the present lack of some infrastructural facilities the DPEP would finance the renovation of the existing SCERT building in terms of provision of new toilets, water proofing, replacement of some doors/windows etc. and to furnish the building with furniture, audio-visual training aids, photocopier, etc. It was also agreed that GCERT library would be strengthened in terms of books and furniture.

2.41 The existing GCERT does not have any hostel facilities. The proposal for construction of a hostel is justified in view of a large number of residential training programmes that would be conducted at GCERT under the DPEP. It was agreed with the State government that DPEP would finance the hostel facility provided it is constructed in the main GCERT campus at Ahmedabad. The revised proposal for the building would be submitted by the state government by July 31, 1996 so that DPEP Bureau could consider it in the AWP&B for 1996-97.

2.42 The state does not have any institute of educational planning and management nor does it propose to establish one. The state will open a Planning and Management unit

within GCERT with four faculty members supported by three support staff. The state is also in agreement that details of faculty profile and training plans would be made available to DPEP Bureau before approvals of AWP&B, 1996-97 are sought. It was also agreed the state would take benefit from external inputs such as those from the NIEPA and the national TSG for the purposes of creation and orientation of the this unit in GCERT. As the state is proposing the expansion of GCERT and not the establishment of a separate institute for P&M, the GCERT will also be provided with a vehicle and a driver under the project. The unit would be established and made functional by March 31, 1996.

Textbook Board

2.43 The Textbook Board, Gandhinagar, is an autonomous institution responsible for development and publication of teaching/learning material. In the light of the emphasis on greater efficiency and cost effectiveness in the production process DPEP would finance certain equipment including DTP systems and software to facilitate the production of camera ready copies and computers to facilitate textbook distribution and inventory control. The project would also finance training of existing staff and salaries for additional four professionals. The professionals will be recruited on contract basis.

State Resource Group and Networking

2.44 In order to facilitate technical support to SPO the state would form a State Technical Support Group. This would be a standing body of resource persons readily available to advise the SPO and help in DPEP implementation at the state and sub-state level. They would provide academic and technical inputs to various initiatives undertaken at the state, district and sub-district level. It was agreed that SRG would be established by October 31, 1996

2.45 Gujarat has a number of institutes as well as NGOs that are active in the field of primary education. In order to utilise the expertise and experiences of these institutes, the state would initiate networking and form core groups for specific areas like gender and tribal issues. It was agreed that the networking of the organisations and formation of the core groups with clear definition of their role would be over by December 31, 1996.

District Institute of Education and Training (DIET)

2.46 At the district level the District Institute of Education and Training (DIET) plays a crucial role in undertaking teacher training and capacity building exercises. All three districts have DIETs. Under DPEP, a very active role has been envisaged for DIETs. The DIETs would train master trainers for in-service training, provide support to Taluka Resource Centres to conduct training, monitor quality of training, develop district specific learning material, assist SCERTs in trialling textbooks and other learning material, and conduct research on district specific issues.

2.47 In the light of critical role envisaged for DIET, the DIETs would be strengthened under DPEP with a vehicle and a driver, library books, furniture and equipment.

2.48 All the three DIETs have large number of vacant posts. It was agreed that the State government would fill these existing vacancies and fully operationalise DIETs by December 31, 1996. It was also agreed that the DIETs would identify and orient existing faculty members for DPEP activities by August 31, 1996.

Taluka Resource Centre (TRC)

2.49 Keeping in view the enormous task of training of teachers and other functionaries by DIET's for the whole district and also with an aim to further decentralise the training and supervision structures, the state would create Taluka (equivalent to Block) level resource centers at sub-district level. The TRC would be provided a training coordinator and two support staff. The coordinator will be complemented by at least two resource persons identified as far as possible from the local area. The team will be trained and supported by district DIET. It was agreed that TRC's will be established in the first year. Panchmahal and Banaskantha will have 11 TRCs each and Dang which is a single Taluka District will have only one TRC.

2.50 The project would finance construction, establishment expenditure including furniture, equipment and books, staff salaries, training cost and recurring expenses of TRCs.

Cluster Resource Centre

2.51 To further decentralise the supervision activities and strengthen the feedback system the State would create Cluster Resource Centres. Cluster Resource Centres (CRC) would be located in one of the schools which is accessible to the nearest 8 to 12 schools. The CRCs will have one full time coordinator. Gujarat has not proposed any construction activity for CRCs. CRCs would be situated in one room of existing schools. Only those schools would be chosen which have extra rooms for the purpose. The project would finance coordinator's salary and all other recurrent costs for CRCs.

2.52 The state has agreed that TRCs and CRCs would be made fully operational by June 1997. Since these are new structures to be created and their role is going to be very crucial for success of the quality development inputs of the programme, the state would organise a workshop by May 1996 to discuss the roles and functions of these structures as well as method and time-frame for identification and recruitment of their coordinators.

2.53 School : Inputs from all institutions described above converge on school improvement and effectiveness. The project would provide for improved physical facilities and encourage community participation. VECs would be actively involved in mobilisation and supervision activities. Under the project each school would get Rs 500.00 per teacher per year for purchasing material for making learning aids and making teaching practices more activity based. Each VEC would be also provided with Rs 2000.00 annually for school improvement.

III. Costing and Procurement

A. Costing

3.1 The cost estimates have been worked out in detail for the districts and the state. Annex 2 gives the component wise cost estimates for all the activities and sub-activities. Annex 2 also gives the summary cost estimates for agreed categories of expenditure. The percentage of civil works costs are within the 24% of total costs and the management costs are within the 6% ceiling as per DPEP guidelines.

3.2 The state component plan budget proposals for the five years are Rs. 731.06 lakhs out of which 15.7 percent is for Civil Works, and 68.8 percent for other educational programme mainly capacity building .

3.3 The cost proposals for Dang district comes out to be Rs. 912.99 lakhs out of which 24.4 percent is accounted for civil works, 6.4 percent for management and the rest for other educational programmes.

3.4 The district proposal for Banaskantha is of the order of Rs. 3942.5 lakhs. The percentage of civil works and management is 17.6 percent and 2.5 percent in the project outlay respectively. More than three-fourth amount is proposed to be spent on educational programmes.

3.5 The total baseline cost proposed for Panchmahal works out to be Rs. 3980.06 lakhs out of which 19.1 percent is for civil works and 2.6 percent for management while more than 78 percent is budgeted for educational programmes. The following table presents the proposed budget for the three districts and the state component plan.

Table 3.1: Estimated Project Costs for Gujarat

Districts	Investment Cost		Recurrent Cost		Total Baseline Cost (in Rs. lacs)
	Total	Percent	Total	Percent	
Banaskantha	1575.0	40.0	2367.50	60.0	3942.5
Dangs	502.96	55.1	410.03	44.9	912.99
Panchmahal	1556.06	39.1	2424.84	60.9	3980.9
State Component	548.26	74.79	192.80	25.21	731.06
Total	4182.28	43.71	5395.17	56.29	9567.45

Financial Feasibility and Sustainability

3.6 The finance study shows that the trends in State finances in Gujarat seem to be quite strong, despite the fact that there has been an upward trend in the budget deficit

since late 1980s. It is obvious that the revenue receipts have been quite buoyant. The State has been able to mobilise about 10% of its State Domestic Product (SDP) during the 80s which can be considered quite satisfactory. A notable fact is that one of the reasons for increase in public expenditure that has led to increase in deficit is increase in expenditure on social sectors.

3.7 The State had spent an amount of Rs. 86389.61 lakh on elementary Education in 1994-95. During the last 22 years i.e. 1971-72 to 1993-94 the expenditure on elementary education has increased to 25.29 times. The expenditure on education commands on average 20% share in the total revenue expenditure of the State government. Moreover, it claims more than 50% share in revenue expenditure on social and community services. Further, more than 50 percent of the total expenditure on education goes to elementary education in the State. It was 55.82 percent in 1993-94. The figures show that State considers the education to be a priority sector and allocates sizable budget to it.

3.8 The share of recurrent costs in State plan is 25.21 percent whereas it is 44.9 percent for Dangs, 60.9 percent for Panchmahals and 60.0 percent for Banaskantha. The share of recurrent costs is 56.29% in the total project cost. The analysis of the state finances (Annexure - 6) shows that the State should be able to sustain the incremental costs that the project would leave after completion.

3.9 The State government has agreed to bear 15% of total project costs. It has also been agreed that the expenditure on elementary education by the State Government will be maintained in real terms at levels of 1995-96. It was also agreed that the project expenditures would be additional to the expenditure made by the State government

B. Procurement

3.10 The state would be involved in a number of activities which would require procurement of civil works services and materials, vehicles, furniture, equipment, books, textbooks, teaching and learning materials and various types of services. It was agreed that the IDA procurement procedures would be strictly followed for any procurement at the State, district and village level for DPEP activities. The State presented draft procurement plan for the first year of activities at the State and district level. An estimate of the procurement activities for the project period was also furnished. These are attached as Annexures 7A and 7B.

3.11 It was also agreed to depute responsible officials from the State and district project offices to a training programme on procurement procedures being organised at the national level in April, 1996.

IV. Project Implementation and Monitoring

4.1 The state has a strong administrative machinery in the form of Directorate of Primary Education. The fact that the State has been able to formulate district and State component plans in an acceptable form and in time shows sufficient capability to implement and monitor the DPEP in all the three districts. Similarly the district administrations shows enough capability and willingness to initiate the programme.

Planning Process

4.2 The process of planning started in Gujarat with identification of district and State planning teams in July, 1995. The teams were oriented towards DPEP in a national workshop held in Delhi during the last week of July, 1995. Following this the teams were trained in planning techniques and participatory methods through national workshops held during months of August and September, 1995. The planning teams started collecting data and other relevant information as well as feedback from stakeholders in September, 1995. They were provided resource support by visiting national planning assistance teams as well as local resource institutions. The first draft of the district and State plans were submitted to DPEP Bureau in October, 1995. DPEP Bureau and IDA Pre-Appraisal Missions visited the State separately during the month of November, 1996. The plans were revised during December, 1995 and January, 1996. The planning teams had attended a national training workshop on planning in December, 1995 and received assistance from visiting national planning assistance team in January, 1996. The revised district and State plans were submitted towards the end of January to DPEP Bureau. The appraisal process of the plans by DPEP Bureau teams and IDA Mission started in February, 1996.

4.3 The planning process has been participatory, in the context of Gujarat. Since the Panchayati Raj System is fully functional and the education department falls within the jurisdiction of district panchayat, the participation of elected representatives is in-built in the system. Other than these, several block level meetings with teachers, NGOs and other educational institutions were held in all the districts and these have been documented in the plans. VECs are yet to be formed and hence association of actual stake-holders including parents is not visible in the documented participation reports. However, the involvement of taluka level functionaries, NGOs, elected representatives and teachers have been there and plans have taken the feedback from these into consideration. The district would continue participatory methods.

Pre- project Research Studies

4.4 Four pre-project research studies have been conducted in the state. The progress of these studies have been largely satisfactory.

- Base-line Learner's Achievement Study is being undertaken by the GCERT. It has been progressing according to the schedule. Data have been collected. Gujarat has faced problems in processing and analysis of the data. To help the State the services of

the NCERT have been made available. The State has agreed to make available the preliminary report of this study by April 10, 1996.

- The draft report of Social Assessment Study has been made available to DPEP Bureau. The study has been conducted in two of the three districts (See Annex - 3). It was agreed that the State would submit final report for two districts by March 31, 1996. It was also agreed that the study would be conducted in one more district - Banaskantha and the report be made available by May 30, 1996.
- The report of the Finance Study has been submitted to DPEP Bureau (See Annexe- 6). It was agreed that the final report of the finance study would include a detailed presentation of plan and non-plan expenditure on education between 1991/92 and 1996/97 (B.E), the incremental costs resulting from the project (DPEP) and the anticipated non-plan budget allocation in 2002/03 based on recent trends.
- For the Textbook production and distribution study, the state has supplied the required information on the basis of supplied questionnaires to the NCERT.

The State Government agreed that the findings of Social Assessment and Baseline Learner's Achievement studies would be shared in district level workshops in each district by June 30, 1996. This would give the districts an opportunity to integrate the findings in their AWP&B.

4.5 The State had prepared a construction manual which was evaluated by National TSG and DPEP Bureau Appraisal Mission. The State is revising the manual and would submit the revised version to DPEP Bureau by September 30, 1996.

Project Implementation

4.6 The Project would be implemented through the management structure developed at the State, district and sub-district levels which is akin to DPEP I States (See Annex 1). The implementation in the initial year of the project would be based on agreements reached as of the Appraisal report and the revised first year AWP&B. The State would submit the revised AWP&B to DPEP Bureau by July 31, 1996. The emphasis would be on project launch and start up activities (see annex 4 & 5). For subsequent years of implementation the AWP&B would be the basis for resource allocations by the DPEP Bureau.

Supervision

4.7 The implementation of the project in the State would be subject to national supervision, as planned and executed by DPEP Bureau. It was agreed that SPO will also develop a process of systematic supervision of the districts.

Monitoring and Evaluation

4.8 The project monitoring would be done in three ways a) Project Management Information System; b) Education Statistics Software; and c) Periodic Evaluation by the National Technical support Group. Information would be mainly available for a district; however in case of evaluation the data would be available only for the unit for which the evaluation would be conducted. The project monitoring would be on a quarterly basis and the Education Statistics monitoring would be on an annual basis. The State would implement the EMIS, a software for educational data developed at the national level starting from September, 1996. Another software, PMIS, developed for the programme implementation, would be made operational in the State by January, 1997.

4.9 In addition, the State would also undertake several evaluation studies to review the progress. The evaluation methods will be developed especially for pilot projects. The second year AWP&B will include the detailed evaluation plans.

4.10 From Educational MIS the indicators that would be monitored ^{are} ~~is~~ following:

- Enrollment

SC Boys	ST Boys	General Boys
SC Girls	ST Girls	General Girls
SC Total	ST Total	General Total

Gross Enrollment Ratio

Net Enrollment Ratio

- Drop-Out (Will be available after 2-years of data is collected)

SC Drop-out Rate

ST Drop-out Rate

Girls Drop-out Rate

4.11 From the PMIS following indicators will be monitored:

- Physical progress against the approved annual workplan

Number of schools started

Number of NFE started

Number of ECCE started

Number of TRCs started

Number of CRCs started

Number of sanctioned posts of teachers in DPEP districts and posts filled

Number of Additional teachers appointed

Number of Instructors appointed

Number of ECCE Sevikas appointed

Number of TRC coordinators appointed

Number of CRC heads appointed

- Financial progress against the approved annual workplan

Quarterly expenditures by project component (activity)

Quarterly expenditure by Cost category (civil works, training, equipment, etc.)

Tabular version of number of consultancies asked for and contracted in project

V. Risks and Benefits

A. Benefits

5.1 The project would provide substantial financial and technical support to the primary education sector of the State. Apart from larger economic and social benefits which the expansion of primary education would bring, the project would lead to a qualitative change in the primary education itself. The focus on activity based and child centered education in the project would add to the State's efforts to develop and implement competency based education. The project would help in improving retention rates in primary schools, especially for socially disadvantaged children. 310 new primary schools would be opened and 1600 centres of alternative schooling would be developed for children belonging to economic and socially weak section.

B. Risks

5.2 Though there are enough evidences to show that the projects would be successful and the State would be able to sustain the programme, certain financial and implementation risks are also recognised.

Financial Risks

5.3 The State is committed to meet the 15 percent of the project costs and would be required to bear the recurrent costs after the project period is expired. This would require additional resource mobilisation as well as reallocation of resources within the State budget. Though the State shows a continuous growth in resources allocated to education sector of which primary education occupies more than half, there has been a continuous increase in the revenue account deficit in the State's budget during the recent past. The financial capability of the State to bear the recurrent costs becomes suspect on this count. However, the substantial tax efforts of the State and the commitment towards expansion and sustenance of the quality education at primary level partially offset this risk. Gujarat also happens to be the comparatively richer State of the country and hence should be able to sustain the programme.

Implementation

5.4 The implementation of the project would be done through registered society. This is a deviation from the normal path under which the centrally sponsored schemes are usually implemented through the State government. Certain new structures would also be created. All these would add many new dimensions to educational management both at district and State level which may lead to problems of coordination.

5.5 However, Gujarat has a lot of experience of decentralised planning and implementation of development activities. All the development activities are implemented and monitored through local governments and hence the State is in a much better position to implement this project. The role of a full time State Project Director for DPEP becomes crucial for project management and coordination with various branches of the State government, the education department and the district and sub-district bureaucracies. The State's commitment to go ahead with the project and actions to facilitate planning activities in a smooth manner provide enough evidence to the fact that the relationship between State government and implementing society would evolve and grow to the satisfactory level.

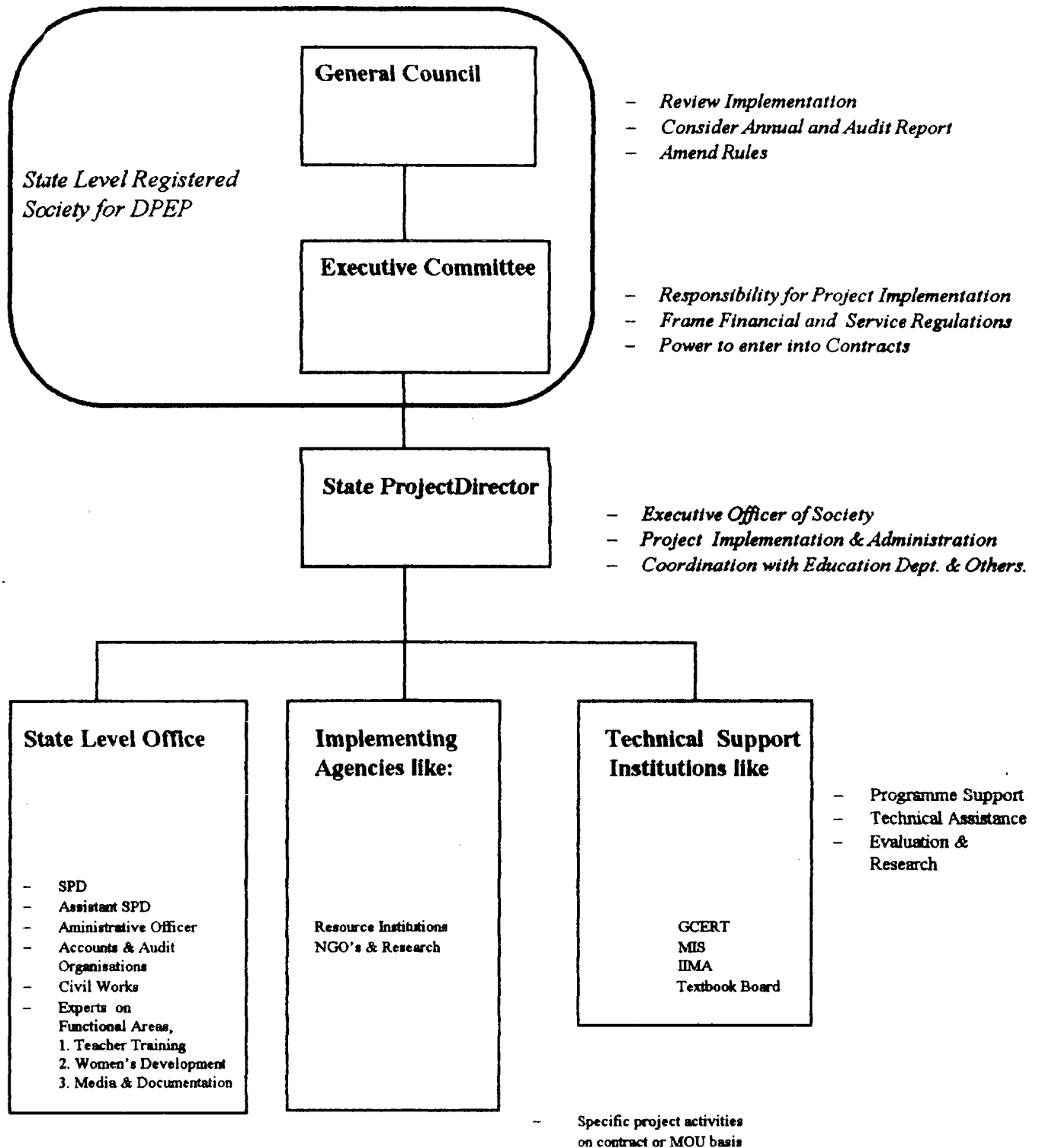
VI. List of Agreements

6.1 The State has agreed to implement a number of activities by particular dates they can be listed as follows:

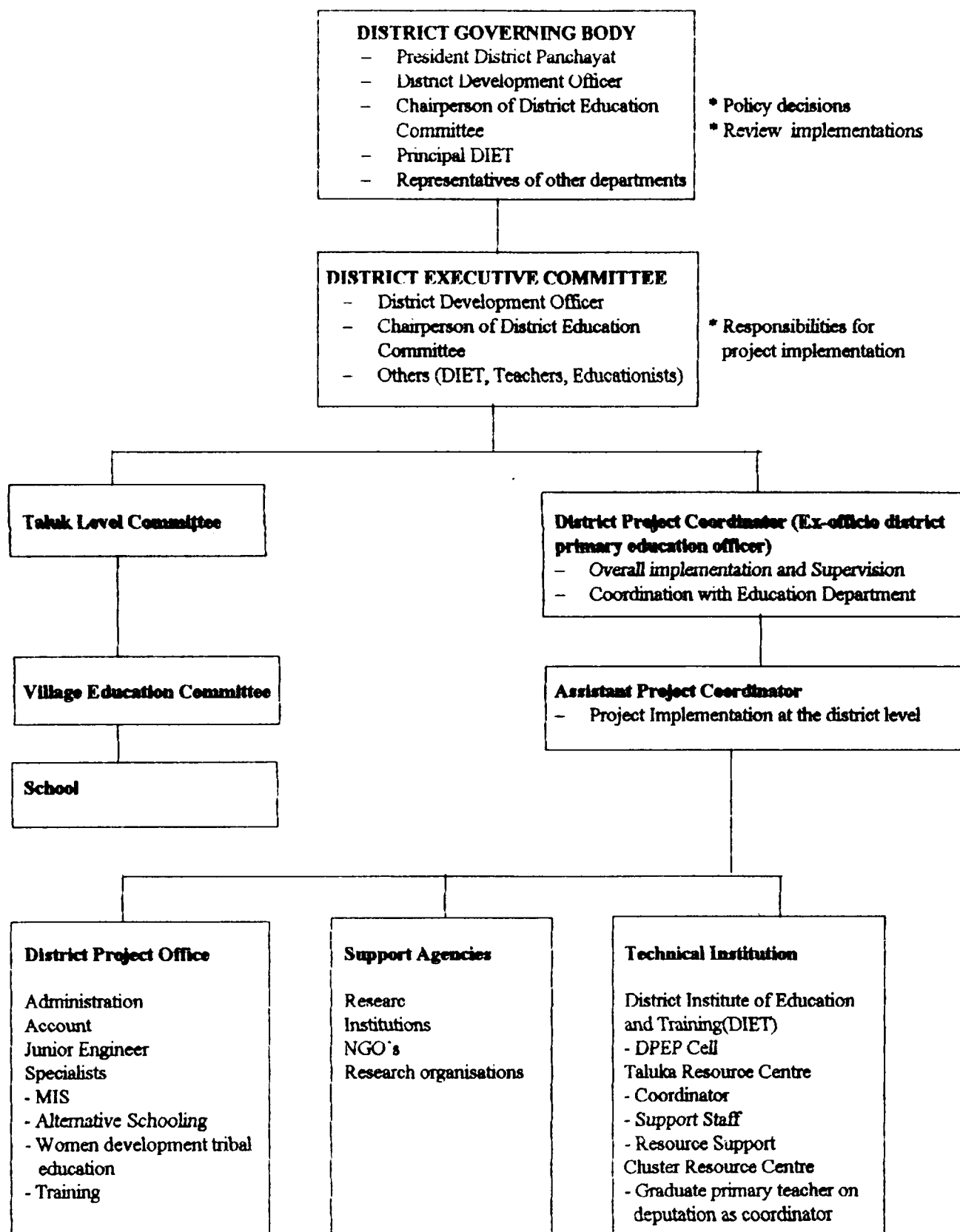
- The Government of Gujarat will be appointing a full time SPD by March 31, 1996
- The Government of Gujarat is in agreement that the State Project Office consisting of at least three key staff, one Finance/ Procurement Officer, one Civil Work Incharge and one Training Incharge would be in place by July 31, 1996
- The SPO will be fully staffed by end of year 1, i.e. March 31, 1997.
- Full time Assistant District Project Coordinators will be appointed by April 10, 1996
- District Project Officers will be fully staffed and trained by August 31, 1996
- Village Education Committees will be formed by April 30, 1997 and made fully functional by June 30, 1996
- State Technical Resource Group will be established and training of professionals completed by October 31, 1996.
- The existing vacant posts of GCERT would be filled by July 31, 1996
- The additional staff for the project would be recruited for GCERT by September 30, 1996
- The revised proposal for construction of GCERT hostel building would be submitted by the State government by July 31, 1996 to DPEP Bureau.
- The Planning and Management Unit would be established as a wing in GCERT and made functional by March 31, 1996
- Networking of Institutions would be over by December 31, 1996
- All the existing vacant posts of teachers in three DPEP districts would be filled by December 31, 1996.
- State government would fill existing vacancies and fully operationalize the DIETs by December 31, 1996. It was also agreed that DIETs would identify and orient faculty members for DPEP activities by August 31, 1996.

- TRCs and CRCs would be made fully operational by June 30, 1997. The State would organize a workshop in May 1996 to discuss the role and functions of these structures as well as method and time-frame for identification and recruitment of their coordinators
- The State would undertake a review of MLL based textbooks that have already been developed and trialled for Grade III and IV in May, 1996. The MLL based textbooks for Grade I and II which have already been introduced would be reviewed in December, 1996
- The MTAs would be formed in all the three districts by July 31, 1996
- The Advisory Core Groups for Gender and Tribal Issues would be formed by July 31, 1996 and State level workshop focussed on gender issues would be organized by August 31, 1996
- The revised Construction Manual will be ready and submitted to DPEP Bureau by September 30, 1996. The State would identify and hire State Officer charged with monitoring of Civil Works by May 30, 1996
- The State would submit the preliminary report of Baseline Learners Achievement Study to DPEP Bureau by April 10, 1996
- The final report of Social Assessment Study for all three districts would be submitted to DPEP Bureau by May 31, 1996
- The State would submit revised First Year Annual Work Plan and Budget by July 31, 1996
- The State government agreed that the findings of Social Assessment and Baseline Learner's Achievement Studies would be shared in district level workshop in each district by June 30, 1996.
- The State would implement the EMIS from September, 1996 and the PMIS would be made operational by January, 1997.

STATE MANAGEMENT STRUCTURE



DISTRICT MANAGEMENT STRUCTURE



COST ESTIMATES

STATE PROPOSALS ~ IDA-II

(SUMMARY)

GUJARAT

DISTRICT	BANASKANTHA	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
CIVIL WORKS		11	93.500	\$2,66,381	2011	693.50	\$19,75,783
FURNITURE		79	5.850	\$16,666	191	22.350	\$63,675
EQUIPMENT		5	9.100	\$25,925	18	21.300	\$60,683
VEHICLE		1	3.000	\$8,547	5	15.000	\$42,735
BOOKS AND LIBRARIES		0	0.000	\$0	2089	140.80	\$4,01,139
LOCAL CONSULTANTS		4	1.400	\$3,988	16	8.000	\$22,792
TRAINING COST INCLUDING TA/DA		5477	17.628	\$50,222	32195	496.93	\$14,15,754
WORKSHOPS AND SEMINARS		3	0.790	\$2,250	95	14.950	\$42,592
AWARENESS CAMPAIGN EXPENSES		1139	49.650	\$1,41,452	7748	162.45	\$4,62,820
SALARIES OF ADDITIONAL STAFF		128	57.675	\$1,64,316	1349	1258.2	\$35,84,712
CONSUMABLES		1	0.600	\$1,709	5	1.200	\$3,418
TEACHING MATERIAL		9901	43.450	\$1,23,789	51072	318.06	\$9,06,153
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		41951	99.568	\$2,83,669	409758	626.16	\$17,83,931
VEHICLE OPERATION AND MAINTENANCE		1	0.100	\$284	5	11.520	\$32,820
EQUIPMENT OPERATION AND MAINTENANCE		0	0.000	\$0	5	3.000	\$8,547
CIVIL WORKS MAINTENANCE		0	0.000	\$0	800	144.00	\$4,10,256
HONORARIUM		6	0.500	\$1,424	30	5.040	\$14,358
TOTAL		58707	382.81	\$10,90,629	507392	3942.5	\$1,12,32,176

STATE PROPOSALS ~ IDA-II

(SUMMARY)

GUJARAT

DISTRICT DANG

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
6	15.640	\$44,558
3	1.000	\$2,849
5	10.200	\$29,059
0	0.000	\$0
1002	0.600	\$1,709
307	14.200	\$40,455
350	0.000	\$0
33	0.250	\$712
1537	14.460	\$41,196
55	18.890	\$53,817
2	2.000	\$5,698
34100	21.400	\$60,968
389	8.700	\$24,786
1	0.000	\$0
37790	107.34	\$3,05,811

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
552	223.30	\$6,36,182
56	5.700	\$16,239
306	26.200	\$74,643
3	9.000	\$25,641
1436	29.840	\$85,014
625	34.600	\$98,575
5870	97.100	\$2,76,638
102	4.920	\$14,017
6085	72.300	\$2,05,982
180	201.71	\$5,74,666
10	7.200	\$20,512
176900	133.80	\$3,81,196
515	63.000	\$1,79,487
3	4.320	\$12,307
192643	912.99	\$26,01,105

STATE PROPOSALS ~ IDA-II

(SUMMARY)

GUJARAT

DISTRICT PANCHMAHAL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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DISTRICT	PANCHMAHAL	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
CIVIL WORKS		25	67.500	\$1,92,307	711	758.50	\$21,60,968
FURNITURE		7	4.500	\$12,820	445	50.500	\$1,43,874
EQUIPMENT		1	1.200	\$3,418	1	1.200	\$3,418
VEHICLE		1	3.000	\$8,547	5	15.000	\$42,735
BOOKS AND LIBRARIES		3071	20.000	\$56,980	3292	145.84	\$4,15,498
LOCAL CONSULTANTS		3	2.000	\$5,698	15	10.000	\$28,490
TRAINING COST INCLUDING TA/DA		3228	4.600	\$13,105	41840	500.70	\$14,26,495
WORKSHOPS AND SEMINARS		1	0.000	\$0	3	1.500	\$4,273
AWARENESS CAMPAIGN EXPENSES		2231	41.100	\$1,17,094	3200	72.850	\$2,07,549
SALARIES OF ADDITIONAL STAFF		275	18.390	\$52,393	684	1515.4	\$43,17,339
CONSUMABLES		1	0.500	\$1,424	5	3.000	\$8,547
TEACHING MATERIAL		44190	57.810	\$1,64,700	361866	396.94	\$11,30,894
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		1620	25.760	\$73,390	5362	387.42	\$11,03,760
VEHICLE OPERATION AND MAINTENANCE		1	0.000	\$0	5	10.080	\$28,717
HONORARIUM		0	0.000	\$0	20500	112.00	\$3,19,088
TOTAL		54655	246.36	\$7,01,880	437934	3980.9	1,13,41,652

STATE PROPOSALS ~ IDA-II

(SUMMARY)

GUJARAT

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
	DISTRICT	STATE LEVEL
2	70.000	\$1,99,430
4	23.000	\$65,527
5	13.200	\$37,606
1	3.000	\$8,547
5	12.100	\$34,472
12	3.000	\$8,547
160	4.280	\$12,193
23	12.290	\$35,014
30323	40.000	\$1,13,960
15	14.350	\$40,883
2	3.520	\$10,028
0	0.000	\$0
1	1.000	\$2,849
1	0.000	\$0
1	0.000	\$0
100	1.000	\$2,849
30655	200.74	\$5,71,908

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
2	115.00	\$3,27,635
5	33.000	\$94,017
5	15.200	\$43,304
4	12.000	\$34,188
65	110.00	\$3,13,390
65	75.000	\$2,13,675
783	47.500	\$1,35,327
103	52.860	\$1,50,598
30370	85.700	\$2,44,159
29	109.51	\$3,11,988
18	22.488	\$64,068
20	24.000	\$68,376
5	6.000	\$17,094
4	9.600	\$27,350
10	6.000	\$17,094
600	7.200	\$20,512
32088	731.06	\$20,82,780

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

DISTRICT	BANASKANTHA	TOTAL PROJECT PROPOSAL				TOTAL
		CAPACITY BULDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	
CIVIL WORKS		0	370.00	93.500	230.00	693.50
FURNITURE		2.500	0	9.850	10.000	22.350
EQUIPMENT		2.100	0	19.200	0	21.300
VEHICLE		12.000	0	3.000	0	15.000
BOOKS AND LIBRARIES		0	0	140.80	0	140.80
LOCAL CONSULTANTS		0	1.700	5.500	0.800	8.000
TRAINING COST INCLUDING TA/DA		55.000	0	441.93	0	496.93
WORKSHOPS AND SEMINARS		0	13.750	1.200	0	14.950
AWARENESS CAMPAIGN EXPENSES		0	162.45	0	0	162.45
SALARIES OF ADDITIONAL STAFF		68.494	0	337.74	852.00	1258.2
CONSUMABLES		1.200	0	0	0	1.200
TEACHING MATERIAL		0	21.600	296.46	0	318.06
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		2.880	591.84	31.440	0	626.16
VEHICLE OPERATION AND MAINTENANCE		9.600	0	1.920	0	11.520
EQUIPMENT OPERATION AND MAINTENANCE		3.000	0	0	0	3.000
CIVIL WORKS MAINTENANCE		0	144.00	0	0	144.00
HONORARIUM		0	5.040	0	0	5.040
TOTAL		156.77	1310.4	1382.5	1092.8	3942.5

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

TOTAL PROJECT PROPOSAL

DISTRICT	DANG	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
CIVIL WORKS		0	81.800	8.500	133.00	223.30
FURNITURE		2.000	0	1.600	2.100	5.700
EQUIPMENT		9.200	15.000	2.000	0	26.200
VEHICLE		6.000	0	3.000	0	9.000
BOOKS AND LIBRARIES		0	0	29.840	0	29.840
LOCAL CONSULTANTS		0	0	10.200	24.400	34.600
TRAINING COST INCLUDING TA/DA		0	7.500	89.600	0	97.100
WORKSHOPS AND SEMINARS		0	1.500	3.420	0	4.920
AWARENESS CAMPAIGN EXPENSES		0	72.300	0	0	72.300
SALARIES OF ADDITIONAL STAFF		42.372	0	104.45	54.888	201.71
CONSUMABLES		7.200	0	0	0	7.200
TEACHING MATERIAL		0	0	133.80	0	133.80
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		0	48.000	0	15.000	63.000
VEHICLE OPERATION AND MAINTENANCE		4.320	0	0	0	4.320
TOTAL		71.092	226.10	386.41	229.39	912.99

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

TOTAL PROJECT PROPOSAL

DISTRICT	PANCHMAHAL	CAPACITY BUILDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
CIVIL WORKS		0	205.00	93.500	460.00	758.50
FURNITURE		2.000	0	28.500	20.000	50.500
EQUIPMENT		1.200	0	0	0	1.200
VEHICLE		12.000	0	3.000	0	15.000
BOOKS AND LIBRARIES		0	0	145.84	0	145.84
LOCAL CONSULTANTS		0	5.000	4.000	1.000	10.000
TRAINING COST INCLUDING TA/DA		0	7.500	493.20	0	500.70
WORKSHOPS AND SEMINARS		0	1.500	0	0	1.500
AWARENESS CAMPAIGN EXPENSES		0	72.850	0	0	72.850
SALARIES OF ADDITIONAL STAFF		76.642	0	694.74	744.00	1515.4
CONSUMABLES		3.000	0	0	0	3.000
TEACHING MATERIAL		0	109.94	287.00	0	396.94
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		2.400	314.04	34.980	36.000	387.42
VEHICLE OPERATION AND MAINTENANCE		8.160	0	1.920	0	10.080
HONORARIUM		0	40.000	0	72.000	112.00
TOTAL		105.40	755.83	1786.7	1333.0	3980.9

STATE PROPOSALS ~ IDA-II . (SUMMARY)

GUJARAT

		TOTAL PROJECT PROPOSAL				
DISTRICT	STATE LEVEL	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
	CIVIL WORKS	90.000	0	0	25.000	115.00
	FURNITURE	33.000	0	0	0	33.000
	EQUIPMENT	15.200	0	0	0	15.200
	VEHICLE	12.000	0	0	0	12.000
	BOOKS AND LIBRARIES	30.000	0	80.000	0	110.00
	LOCAL CONSULTANTS	45.000	10.000	20.000	0	75.000
	TRAINING COST INCLUDING TA/DA	47.500	0	0	0	47.500
	WORKSHOPS AND SEMINARS	20.500	10.860	21.500	0	52.860
	AWARENESS CAMPAIGN EXPENSES	0	85.700	0	0	85.700
	SALARIES OF ADDITIONAL STAFF	109.51	0	0	0	109.51
	CONSUMABLES	22.200	0.288	0	0	22.488
	TEACHING MATERIAL	0	0	24.000	0	24.000
	CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL	6.000	0	0	0	6.000
	VEHICLE OPERATION AND MAINTENANCE	9.600	0	0	0	9.600
	EQUIPMENT OPERATION AND MAINTENANCE	6.000	0	0	0	6.000
	HONORARIUM	7.200	0	0	0	7.200
	TOTAL	453.71	106.85	145.50	25.000	731.06

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

PLANNED 1996-97

DISTRICT	BANASKANTEA	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
CIVIL WORKS		0	0.000	93.500	0.000	93.500
FURNITURE		2.000	0	3.850	0.000	5.850
EQUIPMENT		2.100	0	7.000	0	9.100
VEHICLE		3.000	0	0.000	0	3.000
BOOKS AND LIBRARIES		0	0	0.000	0	0.000
LOCAL CONSULTANTS		0	0.700	0.300	0.400	1.400
TRAINING COST INCLUDING TA/DA		12.500	0	5.128	0	17.628
WORKSHOPS AND SEMINARS		0	0.550	0.240	0	0.790
AWARENESS CAMPAIGN EXPENSES		0	49.650	0	0	49.650
SALARIES OF ADDITIONAL STAFF		8.315	0	49.360	0.000	57.675
CONSUMABLES		0.600	0	0	0	0.600
TEACHING MATERIAL		0	3.450	40.000	0	43.450
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		0.480	97.240	1.848	0	99.568
VEHICLE OPERATION AND MAINTENANCE		0.100	0	0.000	0	0.100
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0	0	0	0.000
CIVIL WORKS MAINTENANCE		0	0.000	0	0	0.000
HONORARIUM		0	0.500	0	0	0.500
TOTAL		29.095	152.09	201.23	0.400	382.81

LIBRARY & DISSEMINATION SECTION
 National Institute of Educational
 Planning and Administration,
 17-B, Sri Aurobindo Marg,
 New Delhi-110016
 DOC. No. 9389
 Date: 12/12/97

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

PLANNED 1996-97

DISTRICT	DANG	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
CIVIL WORKS		0	6.000	8.500	1.140	15.640
FURNITURE		1.000	0	0.000	0.000	1.000
EQUIPMENT		9.200	0.000	1.000	0	10.200
VEHICLE		0.000	0	0.000	0	0.000
BOOKS AND LIBRARIES		0	0	0.600	0	0.600
LOCAL CONSULTANTS		0	0	2.000	12.200	14.200
TRAINING COST INCLUDING TA/DA		0	0.000	0.000	0	0.000
WORKSHOPS AND SEMINARS		0	0.000	0.250	0	0.250
AWARENESS CAMPAIGN EXPENSES		0	14.460	0	0	14.460
SALARIES OF ADDITIONAL STAFF		1.920	0	15.830	1.140	18.890
CONSUMABLES		2.000	0	0	0	2.000
TEACHING MATERIAL		0	0	21.400	0	21.400
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		0	7.700	0	1.000	8.700
VEHICLE OPERATION AND MAINTENANCE		0.000	0	0	0	0.000
TOTAL		14.120	28.160	49.580	15.480	107.34

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

PLANNED 1996-97

DISTRICT	PANCHMAHAL	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
CIVIL WORKS		0	25.000	42.500	0.000	67.500
FURNITURE		2.000	0	2.500	0.000	4.500
EQUIPMENT		1.200	0	0	0	1.200
VEHICLE		3.000	0	0.000	0	3.000
BOOKS AND LIBRARIES		0	0	20.000	0	20.000
LOCAL CONSULTANTS		0	1.000	0.000	1.000	2.000
TRAINING COST INCLUDING TA/DA		0	0.000	4.600	0	4.600
WORKSHOPS AND SEMINARS		0	0.000	0	0	0.000
AWARENESS CAMPAIGN EXPENSES		0	41.100	0	0	41.100
SALARIES OF ADDITIONAL STAFF		5.740	0	12.650	0.000	18.390
CONSUMABLES		0.500	0	0	0	0.500
TEACHING MATERIAL		0	12.310	45.500	0	57.810
CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL		0.400	9.040	1.320	15.000	25.760
VEHICLE OPERATION AND MAINTENANCE		0.000	0	0.000	0	0.000
HONORARIUM		0	0.000	0	0.000	0.000
TOTAL		12.840	88.450	129.07	16.000	246.36

STATE PROPOSALS ~ IDA-II (SUMMARY)

GUJARAT

PLANNED 1996-97

DISTRICT	STATE LEVEL	CAPACITY BULIDING	RETENTION	QUALITY IMPROVEMENT	ACCESS	TOTAL
	CIVIL WORKS	70.000	0	0	0.000	70.000
	FURNITURE	18.000	0	0	0	23.000
	EQUIPMENT	13.200	0	0	0	13.200
	VEHICLE	3.000	0	0	0	3.000
	BOOKS AND LIBRARIES	2.100	0	10.000	0	12.100
	LOCAL CONSULTANTS	1.000	2.000	0.000	0	3.000
	TRAINING COST INCLUDING TA/DA	3.780	0	0	0	4.280
	WORKSHOPS AND SEMINARS	4.230	3.060	5.000	0	12.290
	AWARENESS CAMPAIGN EXPENSES	0	40.000	0	0	40.000
	SALARIES OF ADDITIONAL STAFF	12.950	0	0	0.900	14.350
	CONSUMABLES	3.500	0.020	0	0	3.520
	TEACHING MATERIAL	0	0	0.000	0	0.000
	CONTINGENCY AT DISTRICT BRC SCHOOL LEVEL	1.000	0	0	0	1.000
	VEHICLE OPERATION AND MAINTENANCE	0.000	0	0	0	0.000
	EQUIPMENT OPERATION AND MAINTENANCE	0.000	0	0	0	0.000
	HONORARIUM	1.000	0	0	0	1.000
	TOTAL	133.76	45.080	15.000	0.900	200.74

STATE. PROPOSALS ~ IDA-II

GUJARAT

DISTRICT

BANASKANTHA

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)

CIVIL WORKS

Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0098	Construction of TRC buildings	11	93.500	\$2,66,381	11	93.500	\$2,66,381
0075	Construction of new schools	0	0.000	\$0	100	230.00	\$6,55,270
0078	Construction of toilets for existings schools	0	0.000	\$0	200	40.000	\$1,13,960
0154	Urinals for existing schools	0	0.000	\$0	1000	50.000	\$1,42,450
0079	Water supply for existing schools	0	0.000	\$0	700	280.00	\$7,97,720
TOTAL		11	93.500	\$2,66,381	2011	693.50	\$19,75,783

FURNITURE *

Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1502	BRC (TRC) Furniture	0	0.000	\$0	11	5.500	\$15,669
0155	CRC Furniture	77	3.850	\$10,968	77	3.850	\$10,968
0123	DIET Furniture	0	0.000	\$0	1	0.500	\$1,424
1503	District Office Furniture	1	2.000	\$5,698	1	2.000	\$5,698
0077	Furniture for new schools	0	0.000	\$0	100	10.000	\$28,490
0134	MIS furniture	1	0.000	\$0	1	0.500	\$1,424
TOTAL		79	5.850	\$16,666	191	22.350	\$63,675

* The unit in this case is based on the structure, eg., CRC, BRC, DIET, etc.

Note:

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

EQUIPMENT

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	0.400	\$1,139
0	0.000	\$0
0	0.000	\$0
1	7.000	\$19,943
1	0.300	\$854
1	0.400	\$1,139
1	1.000	\$2,849
5	9.100	\$25,925

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	0.400	\$1,139
11	11.000	\$31,339
1	1.000	\$2,849
1	7.200	\$20,512
1	0.300	\$854
2	0.400	\$1,139
1	1.000	\$2,849
18	21.300	\$60,683

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

VEHICLE

		PLANNED 1996-97		
PHYSICAL TARGET		AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	
Item# 0127	DIET Vehicle	0	0.000	\$0
Item# 0135	District vehicles for Management	1	3.000	\$8,547
TOTAL		1	3.000	\$8,547

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	3.000	\$8,547
4	12.000	\$34,188
5	15.000	\$42,735

BOOKS AND LIBRARIES

Item# 1505	CRC Library	0	0.000	\$0
Item# 0125	DIET books	0	0.000	\$0
Item# 1506	School library	0	0.000	\$0
Item# 0104	TRC Library	0	0.000	\$0
TOTAL		0	0.000	

77	15.400	\$43,874
1	1.000	\$2,849
2000	120.00	\$3,41,880
11	4.400	\$12,535
2089	140.80	\$4,01,139

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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LOCAL CONSULTANTS

Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0129	Evaluation studies	1	0.300	\$854	5	1.500	\$4,273
0152	Innovation Fund	0	0.000	\$0	5	4.000	\$11,396
0111	Non-attendance study	1	0.400	\$1,139	2	0.900	\$2,564
0112	Repetition study	1	0.300	\$854	2	0.800	\$2,279
0085	Study (Alternative Schools)	1	0.400	\$1,139	2	0.800	\$2,279
TOTAL		4	1.400	\$3,988	16	8.000	\$22,792

TRAINING COST INCLUDING TA/DA

Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0116	Planning & Management training for teachers	205	2.050	\$5,840	410	4.100	\$11,680
0107	Teacher training (25 days per teacher)	0	0.000	\$0	8000	400.00	\$11,39,601
0087	Training of alternative school instructors	0	0.000	\$0	1000	30.000	\$85,470
0119	Training of CRC coordinators	72	1.078	\$3,071	385	3.830	\$10,911
0097	Training of VEC members	5000	12.500	\$35,612	22000	55.000	\$1,56,695
0114	Training of various functionaries (officials, NGOs, etc) at DIET	200	2.000	\$5,698	400	4.000	\$11,396
TOTAL		5477	17.628	\$50,222	32195	496.93	\$14,15,754

STATE PROPOSALS. ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

WORKSHOPS AND SEMINARS

		PLANNED 1996-97		
PHYSICAL TARGET		AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	
Item# 0151	Annual district level meetings and workshops	1	0.240	\$683
Item# 0090	Meeting of women working group	2	0.550	\$1,566
Item# 0106	TRC Motivational meets	0	0.000	\$0
TOTAL		3	0.790	\$2,250

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
5	1.200	\$3,418
46	2.750	\$7,834
44	11.000	\$31,339
95	14.950	\$42,592

AWARENESS CAMPAIGN EXPENSES

Item# 0095	Cultural activities fund	77	3.850	\$10,968
Item# 0089	Cultural programs and other campaigns to make demand	7	42.000	\$1,19,658
Item# 0096	Fellowships to outstanding teachers to work as motivators for enrollment and retention	55	2.800	\$7,977
Item# 0084	School Awards	0	0.000	\$0
Item# 0094	VEC meetings	1000	1.000	\$2,849
TOTAL		1139	49.650	\$1,41,452

385	19.250	\$54,843
2000	120.00	\$3,41,880
275	13.800	\$39,316
88	4.400	\$12,535
5000	5.000	\$14,245
7748	162.45	\$4,62,820

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

SALARIES OF ADDITIONAL STAFF

			PLANNED 1996-97		
PHYSICAL	AMOUNT	AMOUNT			
TARGET	(Rs.Lakh)	(in US\$)			
0	0.000	\$0			
11	3.700	\$10,541			
0	0.000	\$0			
77	36.960	\$1,05,299			
1	0.612	\$1,743			
1	0.924	\$2,632			
1	0.530	\$1,509			
1	0.334	\$951			
1	0.573	\$1,632			
1	0.612	\$1,743			
2	1.224	\$3,487			
2	0.780	\$2,222			
2	0.669	\$1,905			
4	0.857	\$2,441			
11	2.400	\$6,837			
2	1.200	\$3,418			
0	0.000	\$0			
11	6.300	\$17,948			
0	0.000	\$0			

			TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT			
TARGET	(Rs.Lakh)	(in US\$)			
1000	480.00	\$13,67,521			
11	22.080	\$62,905			
200	372.00	\$10,59,829			
77	221.76	\$6,31,794			
1	3.672	\$10,461			
1	4.320	\$12,307			
2	5.040	\$14,358			
4	8.064	\$22,974			
1	3.240	\$9,230			
2	7.344	\$20,923			
2	5.040	\$14,358			
4	9.360	\$26,666			
2	2.542	\$7,242			
4	5.184	\$14,769			
11	14.160	\$40,341			
4	14.688	\$41,846			
1	2.016	\$5,743			
11	40.392	\$1,15,076			
11	37.332	\$1,06,358			

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT **BANASKANTHA**

TOTAL

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
128	57.675	\$1,64,316

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1349	1258.2	\$35,84,712

CONSUMABLES

Item# 0149 MIS Consumables

TOTAL

1	0.600	\$1,709
1	0.600	\$1,709

5	1.200	\$3,418
5	1.200	\$3,418

TEACHING MATERIAL

Item# 0110 CRC Educational aids

Item# 0093 Communication & News letter

Item# 0113 DIET Teacher training material

Item# 0115 Educational audio material

Item# 0092 Material women working group

Item# 0082 Teaching/learning material (Rs.500/teacher)

TOTAL

0	0.000	\$0
1900	2.850	\$8,119
0	0.000	\$0
0	0.000	\$0
1	0.600	\$1,709
8000	40.000	\$1,13,960
9901	43.450	\$1,23,789

77	13.860	\$39,487
10000	18.000	\$51,282
580	27.840	\$79,316
410	14.760	\$42,051
5	3.600	\$10,256
40000	240.00	\$6,83,760
51072	318.06	\$9,06,153

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT

BANASKANTHA

CONTINGENCY AT DISTRICT BRC SCHOOL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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Item# 0109	CRC contingency	77	1.848	\$5,264
Item# 0126	DIET Research	0	0.000	\$0
Item# 0150	Office contingency	1	0.480	\$1,367
Item# 0083	School village fund	1862	37.240	\$1,06,096
Item# 0105	TRC Contingency	11	0.000	\$0
Item# 0080	Teaching materials as incentives to girls for enrollment	40000	60.000	\$1,70,940
TOTAL		41951	99.568	\$2,83,669

77	11.088	\$31,589
5	7.200	\$20,512
5	2.880	\$8,205
9660	231.84	\$6,60,512
11	13.152	\$37,470
400000	360.00	\$10,25,641
409758	626.16	\$17,83,931

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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VEHICLE OPERATION AND MAINTENANCE

Item# 0128	DIET Fuel Charge & Maintenance	0	0.000	\$0
Item# 0147	Fuel Charges & Maintenance for district office vehicles	1	0.100	\$284
TOTAL		1	0.100	\$284

1	1.920	\$5,470
4	9.600	\$27,350
5	11.520	\$32,820

EQUIPMENT OPERATION AND MAINTENANCE

Item# 1507	District Office equipment maint and operation	0	0.000	\$0
TOTAL		0	0.000	

5	3.000	\$8,547
5	3.000	\$8,547

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT BANASKANTHA

CIVIL WORKS MAINTENANCE

		PLANNED 1996-97		
PHYSICAL	AMOUNT	AMOUNT		
TARGET	(Rs.Lakh)	(in US\$)		
Item# 0081	Major repairs in existing schools	0	0.000	\$0
TOTAL		0	0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs.Lakh)	(in US\$)
800	144.00	\$4,10,256
800	144.00	\$4,10,256

HONORARIUM

Item# 0091	Honoraria for women working group	1	0.200	\$569
Item# 0136	Honoraria to working groups for awareness	5	0.300	\$854
TOTAL		6	0.500	\$1,424

5	1.800	\$5,128
25	3.240	\$9,230
30	5.040	\$14,358

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

CIVIL WORKS

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0	0.000	\$0
0	0.000	\$0
1	8.500	\$24,216
0	0.000	\$0
0	0.000	\$0
0	0.000	\$0
0	0.000	\$0
0	0.000	\$0
0	1.140	\$3,247
5	6.000	\$17,094
6	15.640	\$44,558

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
100	85.000	\$2,42,165
1	5.000	\$14,245
1	8.500	\$24,216
300	60.000	\$1,70,940
10	4.000	\$11,396
10	20.000	\$56,980
40	8.000	\$22,792
75	3.800	\$10,826
10	23.000	\$65,527
5	6.000	\$17,094
552	223.30	\$6,36,182

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

FURNITURE

		PLANNED 1996-97		
Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1469	BRC furniture	1	0.000	\$0
1468	District office furniture	1	1.000	\$2,849
0235	Furniture for CRCs	0	0.000	\$0
0223	Furniture for new schools	0	0.000	\$0
1467	MIS furniture	1	0.000	\$0
TOTAL		3	1.000	\$2,849

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	0.000	\$0
2	2.000	\$5,698
32	1.600	\$4,558
20	2.100	\$5,982
1	0.000	\$0
56	5.700	\$16,239

EQUIPMENT

1470	AC machine and setup for MIS	1	0.000	\$0
1474	BRC equipment (OHP, typewriter, duplicating machine)	1	1.000	\$2,849
1471	DIET photocopier	0	0.000	\$0
1497	District office establishment (FAX phone A/C. etc)	1	1.000	\$2,849
1472	District office photocopier	1	1.000	\$2,849
0049	MIS hardware (incl printer, modem, software, UPS and training)	1	7.200	\$20,512
0015	Vessels for water	0	0.000	\$0

1	0.000	\$0
1	1.000	\$2,849
1	1.000	\$2,849
1	1.000	\$2,849
1	7.200	\$20,512
300	15.000	\$42,735

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

TOTAL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
5	10.200	\$29,059

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
306	26.200	\$74,643

VEHICLE

Item# 0243 DPEP Office Vehicle

Item# 0248 Vehicle for DIET

TOTAL

0	0.000	\$0
0	0.000	\$0
0	0.000	\$0

2	6.000	\$17,094
1	3.000	\$8,547
3	9.000	\$25,641

BOOKS AND LIBRARIES

Item# 0246 Books for school library

Item# 1476 CRC Library

Item# 1481 Development of tribal dialect readers

Item# 1475 Library and books for BRC

Item# 0247 Library upgrading and books for DIET

Item# 0198 Printing of tribal (Dangi) dialect book for teachers

Item# 0252 Review of Dangi Language Books

TOTAL

0	0.000	\$0
0	0.000	\$0
1	0.000	\$0
1	0.000	\$0
0	0.000	\$0
1000	0.600	\$1,709
0	0.000	\$0
1002	0.600	\$1,709

400	1.440	\$4,102
32	6.400	\$18,233
1	5.000	\$14,245
1	0.000	\$0
1	2.000	\$5,698
1000	10.000	\$28,490
1	5.000	\$14,245
1436	29.840	\$85,014

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

LOCAL CONSULTANTS

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 0236 BRC Resource Persons (Consultancy)	0	0.000	\$0	1	1.200	\$3,418
Item# 0244 Innovation fund	0	0.000	\$0	4	4.000	\$11,396
Item# 0195 Village Mapping survey and focussed group discussion	305	12.200	\$34,757	610	24.400	\$69,515
Item# 0201 research studies	2	2.000	\$5,698	10	5.000	\$14,245
TOTAL	307	14.200	\$40,455	625	34.600	\$98,575

TRAINING COST INCLUDING TA/DA

Item# 0226 Training for teachers	0	0.000	\$0	1000	50.000	\$1,42,450
Item# 0232 Training for tribal dialect to teachers	0	0.000	\$0	1000	20.000	\$56,980
Item# 1477 Training of CRC coordinators as trainers	0	0.000	\$0	160	1.600	\$4,558
Item# 1492 Training of ECCE workers	0	0.000	\$0	200	6.000	\$17,094
Item# 1480 Training of VEC members	300	0.000	\$0	3000	7.500	\$21,367
Item# 1478 Training of alternative school instructors	0	0.000	\$0	10	3.000	\$8,547
Item# 0230 Training of headmasters for planning and management	0	0.000	\$0	400	8.000	\$22,792
Item# 1479 Training of various dept functionaries, NGOs and others at DIET	50	0.000	\$0	100	1.000	\$2,849

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

TOTAL

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
350	0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
5870	97.100	\$2,76,638

WORKSHOPS AND SEMINARS

Item# 1494	Workshop at diet for gender sensitization	0	0.000	\$0
Item# 0197	Workshop for preparation of Dangi dialect readers	1	0.250	\$712
Item# 0231	Workshop for preparation of low cost teaching aids	32	0.000	\$0
TOTAL		33	0.250	\$712

3		1.500		\$4,273
3		1.500		\$4,273
96		1.920		\$5,470
102		4.920		\$14,017

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

AWARENESS CAMPAIGN EXPENSES

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
400	4.000	\$11,396
32	1.600	\$4,558
400	1.200	\$3,418
305	3.660	\$10,427
400	4.000	\$11,396
1537	14.460	\$41,196

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
400	20.000	\$56,980
160	8.000	\$22,792
2000	6.000	\$17,094
1525	18.300	\$52,136
2000	20.000	\$56,980
6085	72.300	\$2,05,982

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

SALARIES OF ADDITIONAL STAFF

			PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs.Lakh)	(in US\$)	TARGET	(Rs.Lakh)	(in US\$)	TARGET	(Rs.Lakh)	(in US\$)
Item# 0221	CRC Coordinator (Avg Salary Rs.4000/month)	32	15.360	\$43,760	32	92.160	\$2,62,564	
Item# 0241	New teachers (Rs.3700/month avg for 3.5 yrs)	3	1.140	\$3,247	20	37.200	\$1,05,982	
Item# 1482	Salaries for 2 academic coordinators at district office (Rs.5100/month average)	1	1.200	\$3,418	2	7.344	\$20,923	
Item# 1483	Salaries for 2 drivers in district office (Rs.3000/month average)	1	0.000	\$0	2	4.320	\$12,307	
Item# 1495	Salaries of 2 additional faculty members (Alternative schooling and tribal development) at DIET	0	0.000	\$0	2	6.480	\$18,461	
Item# 1493	Salaries of new teachers (2) for Ashram school - Rs3700/month average	2	0.000	\$0	2	5.328	\$15,179	
Item# 1490	Salary for 2 support staff at BRC (Rs1800 per month average)	2	0.000	\$0	2	2.592	\$7,384	
Item# 0222	Salary for BRC Coordinators	1	0.470	\$1,339	1	1.200	\$3,418	
Item# 1491	Salary for DIET driver (Rs.3000/month average)	0	0.000	\$0	1	2.016	\$5,743	
Item# 1484	Salary for accounts officer at district office (Rs.5100/month average)	1	0.000	\$0	1	3.672	\$10,461	
Item# 1495	Salary for one junior engineer at district level (Rs.5100/month average)	1	0.000	\$0	1	3.672	\$10,461	
Item# 1489	Salary for one senior clerk (Rs.3250)	1	0.000	\$0	1	2.340	\$6,666	
Item# 1489	Salary for sten at district office (Rs.2800 per month average)	2	0.000	\$0	2	4.032	\$11,487	
Item# 1489	Salary of 2 cooks and one sweeper at Ashram	3	0.000	\$0	3	4.320	\$12,307	

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STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT

DANG

school (Rs.2000/month avg)

		PLANNED 1996-97		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 1487	Salary of 2 research assistants (Rs.3500/month average) at district office	0	0.000	\$0
Item# 0199	Salary of alternative school instructors for 10 months/year (Rs.1000/month)	0	0.000	\$0
Item# 0240	Salary of asst district project director (Avg Rs.6000/month)	1	0.720	\$2,051
Item# 1499	Salary of data entry operators	1	0.000	\$0
Item# 0008	Salary of headmaster cum rector of Ashram residential school (Rs.4500/month average)	1	0.000	\$0
Item# 1486	Salary of support staff (Rs.1800/month average) at District office	2	0.000	\$0
TOTAL		55	18.890	\$53,817

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
2	5.040	\$14,358
100	4.800	\$13,675
1	4.320	\$12,307
2	5.040	\$14,358
1	3.240	\$9,230
2	2.592	\$7,384
180	201.71	\$5,74,666

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

CONSUMABLES

		PLANNED 1996-97		
Item#		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0242	DPEP office consumables	1	1.000	\$2,849
0250	MIS Consumable	1	1.000	\$2,849
TOTAL		2	2.000	\$5,698

TEACHING MATERIAL

0245	Annual grant of Rs. per teacher for teaching materials	900	4.500	\$12,820
0205	Learning material for existing ECCE centres (Rs.200 per centre per year)	200	0.400	\$1,139
0219	Provision of free note-books, pencil, compass to SC/ST and girls (Rs.50 per child per year)	33000	16.500	\$47,008
TOTAL		34100	21.400	\$60,968

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
5	6.000	\$17,094
5	1.200	\$3,418
10	7.200	\$20,512

3700	27.600	\$78,632
200	2.400	\$6,837
173000	103.80	\$2,95,726
176900	133.80	\$3,81,196

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

CONTINGENCY AT DISTRICT BRC SCHOOL

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 0207	Boarding sharges for Ashram residents - 100 students	1	0.000	\$0	5	3.000	\$8,547
Item# 0200	Contingency of Rs.100 per month for 10 months/yr to alternative schools	0	0.000	\$0	100	4.800	\$13,675
Item# 0212	Lodging charges for Ashram of 100 children	1	1.000	\$2,849	5	6.000	\$17,094
Item# 0207	School contingency of Rs.2000/yr to each school	386	7.700	\$21,937	400	48.000	\$1,36,752
Item# 0213	Uniforms for 100 children at Ashram	1	0.000	\$0	5	1.200	\$3,418
TOTAL		389	8.700	\$24,786	515	63.000	\$1,79,487

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT DANG

PLANNED 1996-97

PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs.Lakh)	(in US\$)

TOTAL PROJECT PROPOSAL

PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs.Lakh)	(in US\$)

VEHICLE OPERATION AND MAINTENANCE

Item# 1498	Vehicle maint and operation	1	0.000	\$0
TOTAL		1	0.000	

3	4.320	\$12,307
3	4.320	\$12,307

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHEMAHAL

CIVIL WORKS

		<u>PLANNED 1996-97</u>			<u>TOTAL PROJECT PROPOSAL</u>		
		PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT
Item#	Description	TARGET	(Rs.Lakh)	(in US\$)	TARGET	(Rs.Lakh)	(in US\$)
Item# 0156	Construction of new schools (2 classroom, toilet, water supply)	0	0.000	\$0	200	460.00	\$13,10,541
Item# 0157	Constnution of BRC Buildings	5	42.500	\$1,21,082	11	93.500	\$2,66,381
Item# 0158	Major repairs of existing schools	0	0.000	\$0	400	80.000	\$2,27,920
Item# 1466	Residential quarters for teachers on an experiemental basis in tribal areas	20	25.000	\$71,225	100	125.00	\$3,56,125
TOTAL		25	67.500	\$1,92,307	711	758.50	\$21,60,968

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

FURNITURE

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0	0.000	\$0
5	2.500	\$7,122
0	0.000	\$0
1	2.000	\$5,698
0	0.000	\$0
1	0.000	\$0
0	0.000	\$0
7	4.500	\$12,820

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
11	11.000	\$31,339
11	5.500	\$15,669
220	11.000	\$31,339
1	2.000	\$5,698
200	20.000	\$56,980
1	0.000	\$0
1	1.000	\$2,849
445	50.500	\$1,43,874

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

EQUIPMENT

Item# 1438 Office Equipment (2 typewriters, FAX, phone at District)

TOTAL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	1.200	\$3,418
1	1.200	\$3,418

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	1.200	\$3,418
1	1.200	\$3,418

VEHICLE

Item# 1439 DIET Vehicle

Item# 1440 District Vehicles

TOTAL

0	0.000	\$0
1	3.000	\$8,547
1	3.000	\$8,547

1	3.000	\$8,547
4	12.000	\$34,188
5	15.000	\$42,735

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
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BOOKS AND LIBRARIES

Item# 1441	Books and libraries for CRCs	0	0.000	\$0
Item# 0165	Books for school libraries	3071	20.000	\$56,980
Item# 0287	Library upgradation and books for DIET	0	0.000	\$0
TOTAL		3071	20.000	\$56,980

220	22.000	\$62,673
3071	122.84	\$3,49,971
1	1.000	\$2,849
3292	145.84	\$4,15,498

LOCAL CONSULTANTS

Item# 1458	Alternative schooling - research study & survey	1	1.000	\$2,849
Item# 1465	Innovation fund	0	0.000	\$0
Item# 0172	Research studies	2	1.000	\$2,849
TOTAL		3	2.000	\$5,698

1	1.000	\$2,849
4	4.000	\$11,396
10	5.000	\$14,245
15	10.000	\$28,490

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT

PANCHMAHAL

TRAINING COST INCLUDING TA/DA

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
220	2.200	\$6,267
3000	0.000	\$0
0	0.000	\$0
0	0.000	\$0
8	2.400	\$6,837
0	0.000	\$0
3228	4.600	\$13,105

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1100	11.000	\$31,339
30000	7.500	\$21,367
500	15.000	\$42,135
1000	10.000	\$28,490
240	7.200	\$20,512
9000	450.00	\$12,82,051
41840	500.70	\$14,26,495

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

WORKSHOPS AND SEMINARS

Item#	Description	PLANNED 1996-97		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1461	Workshop on problems of tribals	1	0.000	\$0
TOTAL		1	0.000	

AWARENESS CAMPAIGN EXPENSES

Item#	Description	PLANNED 1996-97		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
0163	Cultural activities at CRC level	220	1.100	\$3,133
1443	Cultural and talent activities at BRC level	11	0.000	\$0
1444	Cultural and talent activities at district level	0	0.000	\$0
0178	Enviromnet building and awareness	2000	40.000	\$1,13,960
0169	Schemes of award of enrollment and retention	0	0.000	\$0
TOTAL		2231	41.100	\$1,17,094

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
3	1.500	\$4,273
3	1.500	\$4,273

1100	5.500	\$15,669
55	2.750	\$7,834
1	0.200	\$569
2000	60.000	\$1,70,940
44	4.400	\$12,535
3200	72.850	\$2,07,549

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

SALARIES OF ADDITIONAL STAFF

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 0189	CRC Coordinators salaries	220	0.250	\$712	220	616.00	\$17,54,985
Item# 0184	Salaries of BRC coordinators	11	6.300	\$17,948	11	40.392	\$1,15,076
Item# 0159	Salaries of teachers for new schools (Rs. 3700 per month avg for 3.5 yrs)		0.000	\$0	400	744.00	\$21,19,658
Item# 1450	Salary fo 2 junior accountants		1.080	\$3,076	2	6.490	\$18,461
Item# 1445	Salary fo acedemic supervisors		3.060	\$8,717	4	14.688	\$41,846
Item# 1456	Salary for 11 BRC clerks	11	3.700	\$10,541	11	22.176	\$63,179
Item# 1446	Salary for 2 data entry operators		0.000	\$0	2	5.040	\$14,358
Item# 1451	Salary for 2 junior engineers		0.000	\$0	2	7.344	\$20,923
Item# 1453	Salary for 4 senior clerks		1.600	\$4,558	4	9.360	\$26,666
Item# 1454	Salary for 4 stenos		0.000	\$0	4	8.064	\$22,974
Item# 1457	Salary for BRC peons	1	2.400	\$6,837	11	14.160	\$40,341
Item# 1449	Salary for DIET Driver		0.000	\$0	1	2.016	\$5,743
Item# 1447	Salary for accounts offier		0.000	\$0	1	3.672	\$10,461
Item# 1448	Salary for drivers (4)		0.000	\$0	4	7.440	\$21,196
Item# 1450	Salary for support staff		0.000	\$0	4	5.184	\$14,769
Item# 1452	Salary of 2 Research Assistants		0.000	\$0	2	5.050	\$14,387
Item# 0183	Salary of assistant project coordinator		0.000	\$0	1	4.320	\$12,307
TOTAL		275	18.390	\$52,393	684	1515.4	\$43,17,339

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

CONSUMABLES

Item#	Description	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (in US\$)
1459	Office consumables	1	0.500 \$1,424
TOTAL		1	0.500 \$1,424

TEACHING MATERIAL

Item#	Description	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (in US\$)
0168	Scheme for free text books to girls	35180	12.310 \$35,071
0160	Teaching learning material per teacher (Rs. 500/yr)	9000	45.500 \$1,29,629
TOTAL		44180	57.810 \$1,64,700

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (in US\$)
5	3.000	\$8,547
5	3.000	\$8,547

261866	109.94	\$3,13,230
100000	287.00	\$8,17,663
361866	396.94	\$11,30,894

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

CONTINGENCY AT DISTRICT BRC SCHOOL

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT
		TARGET	(Rs.Lakh)	(in US\$)	TARGET	(Rs.Lakh)	(in US\$)
Item# 1460	BRC contingency funds	11	1.320	\$3,760	11	3.390	\$9,401
Item# 0180	CRC contingency (Rs.200 per month)	220	0.000	\$0	220	31.680	\$90,256
Item# 0185	MIS Consumables	5	0.400	\$1,139	5	2.400	\$6,837
Item# 0167	School development fund (Rs. 2000 per month)	386	7.700	\$21,937	3100	306.00	\$8,71,794
Item# 0164	School mapping and focus group discussion	100	15.000	\$42,735	2000	36.000	\$1,02,564
Item# 0170	Special scheme for underprivileged villages	26	1.340	\$3,817	26	9.040	\$22,905
TOTAL		1628	25.760	\$73,390	5362	387.42	\$11,03,760

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT PANCHMAHAL

VEHICLE OPERATION AND MAINTENANCE

		PLANNED 1996-97	
PHYSICAL	AMOUNT	AMOUNT	
TARGET	(Rs.Lakh)	(in US\$)	
Item# 1463	DIET vehicle maint and operation	0	0.000 \$0
Item# 1462	District office vehicle maint & operation	1	0.000 \$0
TOTAL		1	0.000

HONORARIUM

Item# 0162	Honorarium to alternative schools instructors (Rs. 300/mo for 10 months/yr to former school teachers)	500	72.000 \$2,05,128
Item# 0171	Remedial teaching for SC/ST/OBC children (teacher honorarium)	20000	40.000 \$1,13,960
TOTAL		20500	112.000 \$3,19,088

TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs.Lakh)	(in US\$)
1	1.920	\$5,470
4	8.160	\$23,247
5	10.080	\$28,717

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

CIVIL WORKS

		PLANNED 1996-97		TOTAL PROJECT PROPOSAL			
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 1624	Classroom Construction innovation fund (Prototype construction portion)	0	0.000	\$0	0	25.000	\$71,225
Item# 0036	Construction of hostel at SCERT		40.000	\$1,13,960	1	40.000	\$1,13,960
Item# 0040	Renovation of SCERT building		30.000	\$85,470	1	50.000	\$1,42,450
TOTAL		2	70.000	\$1,99,430	2	115.000	\$3,27,635

FURNITURE

Item# 16.6	DTP Systems, Computer, Printer and Scanner for Textbook Board		5.000	\$14,245	2	10.000	\$28,490
Item# 0037	Furnishing of SCERT Hostel (furniture, fans, water cooler, utensils)	1	3.000	\$8,547	1	3.000	\$8,547
Item# 0038	Furnishing of renovation portion of SCERT Building	2	5.000	\$14,245	1	10.000	\$28,490
Item# 0067	Furnishing the state project office		10.000	\$28,490	1	10.000	\$28,490
TOTAL		4	23.000	\$65,527	5	33.000	\$94,017

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

EQUIPMENT

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
		PHYSICAL	AMOUNT	AMOUNT	PHYSICAL	AMOUNT	AMOUNT	
		TARGET	(Rs.Lakh)	(in US\$)	TARGET	(Rs.Lakh)	(in US\$)	
Item#	1510	AC machine and set up for MIS	1	0.000	\$0	1	0.000	\$0
Item#	0071	Equipment at state project office (photocopier, fax, phone, typewriters, A/C)	1	4.000	\$11,396	1	5.000	\$14,245
Item#	0039	Equipment for SCERT office (Photocopier, FAX, typewriter, etc)	1	1.000	\$2,849	1	1.000	\$2,849
Item#	0069	MIS hardware (incl printer, modem, software, UPS, etc)	1	7.200	\$20,512	1	7.200	\$20,512
Item#	0041	State office photocopier	1	1.000	\$2,849	1	1.000	\$2,849
TOTAL			5	13.200	\$37,606	5	15.200	\$43,304

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

VEHICLE

Item#	Description	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs.Lakh) (in US\$)
1512	Vehicles for SCERT DPEP cell	0	0.000 \$0
1511	Vehicles for state office	3	3.000 \$8,547
TOTAL		3	3.000 \$8,547

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
1	3.000	\$8,547
3	9.000	\$25,641
4	12.000	\$34,188

BOOKS AND LIBRARIES

Item# 0059	Books for SCEET library (areas of planning and management, gender and tribal issues, alternative schooling)	1	1.000 \$2,849
Item# 0046	Development of textbooks for alternative schooling	5	5.000 \$14,245
Item# 1516	Development of supplementary readers in tribal dialect	0	0.000 \$0
Item# 0031	Review of text books (workshops seminars, rewriting, review & finalization up to camera ready)	5	5.000 \$14,245
Item# 0057	Translation and publication of books (educational planning and management, gender, tribal, alternative schooling)	1	1.100 \$3,133
TOTAL		12	12.100 \$34,472

5	5.000	\$14,245
4	20.000	\$56,980
4	20.000	\$56,980
2	40.000	\$1,13,960
50	25.000	\$71,225
65	110.00	\$3,13,390

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

LOCAL CONSULTANTS

		PLANNED 1996-97		TOTAL PROJECT PROPOSAL			
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 1621	Classroom Construction innovation fund (Design, supervision and evaluation portion)	0	0.000	\$0	0	25.000	\$71,225
Item# 0047	Innovation projects	0	0.000	\$0	5	20.000	\$56,980
Item# 0012	Research studies	2	2.000	\$5,698	10	10.000	\$28,490
Item# 1683	State Technical Support Group (Consultancy)	10	1.000	\$2,849	50	20.000	\$56,980
TOTAL		12	3.000	\$8,547	65	75.000	\$2,13,675

TRAINING COST INCLUDING TA/DA

Item# 0005	Orientation and training of dept functionaries, SCERT faculties and NGO	100	1.500	\$4,273	200	3.000	\$8,547
Item# 1687	Training of Text Book Board Professionals	4	0.500	\$1,424	4	1.000	\$2,849
Item# 0045	Training of master trainers for alternative schooling	50	0.000	\$0	50	2.250	\$6,410
Item# 0054	Training of master trainers for planning management training	25	1.280	\$3,646	25	1.750	\$4,985
Item# 0033	Training of master trainers for teacher training (Rs.300 per day per person for 25 days)	500	0.000	\$0	500	37.500	\$1,06,837
Item# 0055	Training of planning and management cell functionaries of SCERT	4	1.000	\$2,849	4	2.000	\$5,698

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

TOTAL

PLANNED 1996-97

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
160	4.280	\$12,193

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
783	47.500	\$1,35,327

WORKSHOPS AND SEMINARS

Item#	Description	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 0051	Evaluation workshops for various training	0	0.000	\$0	14	7.000	\$19,943
Item# 0013	meetings of core education groups (consisting of members from various agencies)	10	2.500	\$7,122	50	12.500	\$35,612
Item# 0035	Module development workshops	5	5.000	\$14,245	13	12.000	\$34,188
Item# 0058	National workshop on planning and management	1	0.730	\$2,079	2	3.000	\$8,547
Item# 1519	TA/DA for state level functionaries (atending regional workshops, district mtgs and workshops)	1	1.000	\$2,849	5	5.000	\$14,245
Item# 0020	Workshop for development of materials for environment building	1	1.000	\$2,849	2	2.000	\$5,698
Item# 0061	Workshop for gender issues	1	0.590	\$1,680	3	1.500	\$4,273
Item# 0014	Workshop-media/material for Environment Building	2	1.180	\$3,361	4	2.360	\$6,723
Item# 1518	Workshops for preparaion of audio and video teaching machines	1	0.000	\$0	5	2.500	\$7,122
Item# 0006	Workshops for sharing of research and innovation projects	1	0.290	\$826	5	5.000	\$14,245
TOTAL		23	12.290	\$35,014	103	52.860	\$1,50,598

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

AWARENESS CAMPAIGN EXPENSES

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
Item#	STATE LEVEL	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 0017	Awareness campaign for enviroment building	20	10.000	\$28,490	40	20.000	\$56,980
Item# 0018	Competition for developing teaching aids	1	1.000	\$2,849	6	2.500	\$7,122
Item# 0064	Cut out for Woman Development	300	6.000	\$17,094	300	6.000	\$17,094
Item# 0062	Folder for Woman Development	30000	15.000	\$42,735	30000	15.000	\$42,735
Item# 0034	Inter-state study tour	2	0.000	\$0	2	1.000	\$2,849
Item# 0019	Publicity programs in later years	12	0.000	\$0	12	1.200	\$3,418
Item# 0016	Short film devpt for Environment Building	10	8.000	\$22,792	10	40.000	\$1,13,960
TOTAL		30323	40.000	\$1,13,960	30370	85.700	\$2,44,159

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

SALARIES OF ADDITIONAL STAFF

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (in US\$)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (in US\$)
Item#	0072		9.400	\$26,780	14	56.400	\$1,60,683
	Salary Expenses for Management cost						
Item#	1688		0.500	\$1,424	4	5.000	\$14,245
	Salary of Staff for Text Book Board Professionals .						
Item#	0042		0.900	\$2,564	2	9.720	\$27,692
	Staff Salary for NFE						
Item#	0052		1.750	\$4,985	5	18.948	\$53,982
	Staff Salary for Planning & Mgnt Cell						
Item#	0048		0.900	\$2,564	2	9.720	\$27,692
	Staff Salary for Tribal Cell						
Item#	0060		0.900	\$2,564	2	9.720	\$27,692
	Staff Salary for Woman Development						
TOTAL		14	14.350	\$40,883	29	109.51	\$3,11,988

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

CONSUMABLES

		PLANNED 1996-97	
Item#		PHYSICAL TARGET	AMOUNT (Rs.Lakh) AMOUNT (in US\$)
0070	Consumables for MIS		1.000 \$2,849
0068	Recurring expenses for STATE PROJECT OFFICE	0	2.500 \$7,122
0011	Stationary for (RESEARCH STUDY)	1	0.020 \$56
TOTAL		1	3.520 \$10,028

TEACHING MATERIAL

1517	Development of audio and video materials for teachers	0	0.000 \$0
TOTAL		0	0.000

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)

6	7.200	\$20,512
0	15.000	\$42,735
12	0.288	\$820
18	22.488	\$64,068

20	24.000	\$68,376
20	24.000	\$68,376

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

CONTINGENCY AT DISTRICT BRC SCHOOL

Item# 0073	Contingency for state office
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TOTAL

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (in US\$)

1	1.000	\$2,849
1	1.000	\$2,849

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (in US\$)

5	6.000	\$17,094
5	6.000	\$17,094

VEHICLE OPERATION AND MAINTENANCE

Item# 1513	Vehicle operation and maintenance
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TOTAL

1	0.000	\$0
1	0.000	

4	9.600	\$27,350
4	9.600	\$27,350

STATE PROPOSALS ~ IDA-II

GUJARAT

DISTRICT STATE LEVEL

EQUIPMENT OPERATION AND MAINTENANCE

	PLANNED 1996-97		
	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (in US\$)
Item# 1514 Equipment operation and maint for MIS	0	0.000	\$0
Item# 1515 Equipment operation and maint for state office	1	0.000	\$0
TOTAL	1	0.000	

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT	
	(Rs.Lakh)	(in US\$)
4	2.400	\$6,837
6	3.600	\$10,256
10	6.000	\$17,094

HONORARIUM

Item# 0008 Honorarium to members of core groups	100	1.000	\$2,849
TOTAL	100	1.000	\$2,849

600	7.200	\$20,512
600	7.200	\$20,512

DISTRICT PRIMARY EDUCATION PROGRAMME
BANASKANTHA DISTRICT
ABSTRACT

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Improving Access	1092.3	27.7
2.	Improving Retention	1310.4	33.2
3.	Quality Improvement	1382.5	35.1
4.	Capacity Building	156.77	4.0
	Total Project Cost	3942.5	100

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Civil Work	693.5	17.6
2.	Management	99.66	2.5
3.	Other Educational Programme	3149.34	79.9
	Total Project Cost	3942.5	100

DISTRICT PRIMARY EDUCATION PROGRAMME
DANGS DISTRICT
ABSTRACT

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Improving Access	229.39	25.1
2.	Improving Retention	226.10	24.9
3.	Quality Improvement	386.41	42.2
4.	Capacity Building	71.09	7.8
	Total Project Cost	912.99	100

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Civil Work	223.3	24.4
2.	Management	58.28	6.4
3.	Other Educational Programme	631.41	69.2
	Total Project Cost	912.99	100

DISTRICT PRIMARY EDUCATION PROGRAMME
PANCHMAHALS DISTRICT
ABSTRACT

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Improving Access	1333.0	33.5
2.	Improving Retention	755.83	19.0
3.	Quality Improvement	1786.7	44.9
4.	Capacity Building	105.40	2.6
	Total Project Cost	3980.9	100

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Civil Work	758.5	19.1
2.	Management	103.1	2.6
3.	Other Educational Programme	3119.3	88.3
	Total Project Cost	3980.9	100

DISTRICT PRIMARY EDUCATION PROGRAMME
GUJARAT STATE COMPONENT PLAN
ABSTRACT

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Improving Access	25.0	3.4
2.	Improving Retention	106.85	14.6
3.	Quality Improvement	145.5	19.9
4.	Capacity Building	453.71	62.1
	Total Project Cost	731.06	100

Sr. No.	Name of the Components	Amount Rs. In Lacs	Percentage (%)
1.	Civil Work	115.0	15.7
2.	Management	114.6	15.4
3.	Other Educational Programme	501.46	69.9
	Total Project Cost	731.06	100

REPORT OF THE SOCIAL ASSESSMENT STUDY

The social assessment study has been undertaken in two out of three districts of Gujarat. The study has mainly been based on review of related literature, analysis of secondary published information and focus group discussions. The study is now being extended to third district also. The preliminary report of the study for two districts has been made available. The summary of the report is being presented here.

Summary

These districts have been identified as low literacy districts inhabited by SC and ST have low income levels. The study has been mainly done on the tribals. Their problems, retention, literacy rate and reasons for drop out have been adequately traced by means of secondary data and existing statistics.

Review Of Related Literature

The comprehensive review of related literature is yet to follow. However, some studies related to the issue have been reviewed. These studies deal with wastage, stagnation and enrolment in primary education and have been conducted at different time periods covering a time span of almost three decades. Hence, the review gives a temporal profile of basic facts and also relative significance of various factors.

The study done by Mustali Musai dealing with wastage and stagnation used examination of attendance register, examination results and other records of schools, tracing of career of school students who entered class I till last grade to achieve the objectives. Focussed interviews of local leaders, taluka leaders and teachers were also used. It was found that in nearly all schools, there were many children on rolls who had never attended the schools and the reason reported was that parents never sent their children to schools. The highest dropped out were in class I. Several reasons quoted were poor economic condition, need for school going children to take care of younger siblings, inadequate, inefficient and inservice role played by teachers, old curriculum and teaching methods, language barrier etc.

Another study conducted by Mustali Maan (1967-70) dealt with finding out the nature and extent of wastage and stagnation in primary education in tribal areas and identify the causes responsible. The attendance register and Questionnaire used showed that there was high rate of wastage in the period between 1966-67, 1969-70, 1970-71. It was also found that the incidence of wastage in all Ashram schools was also very high as compared to other schools. The causes identified were poor SES, sibling care, unmotivated parents, child labour, low attendance of teachers and inflexible curriculum.

Shri Rashtriharilal (1964) studied wastage and stagnation in primary education among tribals and found that ashram schools were doing much better work than schools run by taluka in controlling of wastage and stagnation. The facilities provided were better in ashram schools with no domestic burden on the children.

Bharti Desai and Anil Patel (1981) found that the highest drop out in ashram school is in grade V whereas in Grade III and IV incidence of drop out is less. The causes identified were low SES, seasonal migration, inflexible curriculum and language problem.

Dr Mustali Mosara and Anandrai Patel (1990) studied wastage in low literacy areas of Gujarat and found that highest dropout is in Std I and the reasons identified were same as found in previous studies.

Another study done by Naik, Upadhyaya and Parmar (1990) related to evaluation of living style of tribals in dispersed category of Gujarat. The study was carried out with the help of sample survey of families belonging to different cast and districts. It was observed that the population of school going children was same for the three DPEP districts. However average literacy was 17%. In DPEP districts it was more than 40%. The causes identified were both external and familial.

Focus Group Discussion

The review of these studies has been followed by the focus group discussion with parents, social workers teachers, worker functioning groups of DPEP districts.

The methodology for FGD involved selection of villages on the basis of lowest literacy rate and conducting discussions with the above referred groups to achieve the objectives.

The results of FGDs can be discussed under separate headings :-

1. Need for education

Adequate awareness for the need of education in the tribal areas was noted.

2. Drop out

The reasons identified are household chores, sibling care, migration, inflexible school sessions to co-ordinator with migration problem, disinterested parents, closure of Ashram schools during vacation, denial of admission by ashram schools to children residing within 8 kms of Ashram schools, need for producing documents for admission to ashram schools, corruption in society to get good jobs dissuading parents to educate children, tribal schools having classes only upto IV, denial of Fellowship to children who fail or are not promoted, language problem, corporal punishment and low quality of teaching.

The corrective measures as given by the study include reduction of migration by providing employment opportunities to tribal parents, development of Ashram schools from class I,

flexible school working hours, vacation, school timings, revision of syllabus for std I and II, provision of a provision of fellowship even to failed students.

3. Education of Girls

The reasons offered for low Girls enrollment are household chores, sibling care, belief that preparation for marriage, involves learning only household work and not education, traditional and orthodox society, migration, distant schools and early marriage.

Suggested measures are offering high scholarships to girls, exclusively girls ashram shalas, mobilisation of parents for the need of education. Some comments have been made on Mid day meal schemes and other incentives already sponsored in Gujarat. Complaints have been made regarding the inferior quality of food, wastage of time for students and teachers, manipulation of students attendance by teachers, discrimination of untouchables by serving food separately, children of higher SES not participating in MDM, discrepancy in cost paid to contractors for MDM, need for local supervision by parents etc.

4. Quality of Education

The reasons identified for poor quality of education are non attendance of teachers, old teaching methods, less number of teachers, no teaching aids / play grounds and shortage of drinking water.

The suggestions proposed include academic inspection of school to be entrusted to non government agencies, provision of teaching aids, drinking water, residential quarters to teachers, revision of curriculum by making it activity based.

5. Selection of teachers

For tribal areas it has been suggested to make recruitment of medium merit teachers as well and make them locally transferable only. Additional burden on teachers (small saving schemes, literacy campaigns etc.) must be taken off. Reduction of school timings needed to tackle boredom.

6. Inspection of the Schools

The discussion with social workers showed that the quality of education in std I and II is very low due to unpunctual teachers, inspector not visiting schools, cash fellowship to SC and ST not reaching them and lack of refresher courses for teachers.

Suggested interventions are expansion of ashram shalas including special ashram shalas for girls, appointment of primary teachers with higher quality than the P.T.C., linking of medical facilities and ration with education of children, local recruitment of teachers, provision of quarters to teachers, academic inspection to be handed over to non-governmental persons, refresher courses for teachers, more ashram shalas for tribal areas,

qualification of higher than P.T.C. for primary teachers in view of upgraded courses, link other incentive schemes with education.

Comments On Social Assessment Study

The study has not given a detailed review of literature. Only a few research studies have been discussed. However, secondary sources of data have been judiciously used to recognise the status of Primary education in context of tribal children and Gender. The methodology used is appropriate in the sense that it can reach the in-depth problems and issues in the related context.

Not much work has been done on Gender issue in the present study. The problems have been adequately gauged but suggestions recommended are quite general and seems to be reiteration of the suggestions offered by the Focus groups. Certain interventions like incentive of free ration schemes to be integrated with education should be looked at for practicability and feasibility.

Gender issues need to be taken up strongly. The present study is primarily focussed on tribals. As migration is pointed out as a major hindrance to enrollment and retention of children, it would be helpful to have more information as to the size, location and specific issues of this subgroup. In addition, there should be a more complete section evaluating the coverage and effectiveness of existing schemes. This information should be linked to the analysis of gaps in service and recommendations for strategies.

To assist in the social assessment analysis, the final report should contain documentation on the formation of the focus groups and the rationale for the conclusion reached. Information on the composition of the groups should include : (i) number of groups and participants, (ii) their gender and position, i.e., teachers, village leaders, students; and (iii) who conducted the meetings. Statements, such as tribal awareness of the need for education is sufficient, expansion of ashram shalas will increase retention; ashrams for girls will increase their enrollment, teachers quarters will improve attendance should include supportive data.

IMPLEMENTATION PLAN

DPEP annual implementation plans at State and district levels focus on key activities, their relation to objectives and expected outcomes. The progress of the implementation would be reported annually and plans for subsequent years would be based on progress achieved.

First Year Annual Work Plan & Budget

It was agreed the districts and the state would revise their AWP & B and the revised AWP & B would be submitted to the DPEP Bureau by July 31st 1996. The revised AWP & B will include all the agreements that have been reached and the activities that have been visualised. Largely the state would undertake following activities during the first year.

State

- i. *Setting up State Project Office.*
- ii. *Setting up MIS office.*
- iii. *Strengthening GCERT.* This includes addition of proposed faculty members, equipment, renovation of existing office building. Also, the Planning & Management unit would be created in SCERT
- iv. *Review of Text Book.* The state would undertake the activity for class 3 and class 4 text books as well as preparation for review of class 1 and class 2 and complete it upto the trial stage during the first year.
- v. *Modules Development.* The State proposes to develop certain modules and finish the training of master trainers in these modules during the first year.
- vi. *Seminar and Workshop.* Certain seminar, meetings and workshops involving various agencies would be organised.
- vii. *Environment building.* This would include printing of posters, banners, cut-outs, making of films, awareness campaign, organising competition among teachers for preparation of teaching aids, etc.
- viii. *Strengthening Textbook Board.* This would involve procurement of equipment, hiring of professionals and their training.

District

The main focus of the first year would be plan is on following:

- i. *Setting the system in place.* This includes setting up of District Project Office, Taluka Resource Centres, Cluster Resource Centres, Village Education Committees and formation of other resource groups.
- ii. Staffing and orientation of DIET faculties.
- iii. *Environmental building.* This would include the media campaign among community through cultural activities, posters, banners, etc. and talent activities for children.
- iv. *Activating existing groups* or creating them in case they do not exist like MTAs and PTAs and involving them in environment building exercises.
- v. *Research Studies, Surveys, and School Mapping.* These exercises would be carried out in the first year as these would help in formalising action plan for the following years.
- vi. Development of Alternative School Modules.
- vii. Construction of Prototype School Buildings based on design developed by experts.
- viii. Construction of TRC buildings.

Though the tentative cost estimates for the first year has been included in the cost tables of Annexure 2, there is a possibility of alteration in some of the figures with revision in the AWP & B.

**State Components : First Year Work Programs
(Tentative)**

GUJARAT

<i>Objectives</i>	<i>Nodal Agency</i>	<i>Implement Agency</i>	<i>Work Program 1996-97</i>	<i>Dates</i>	<i>End of Project</i>
<p>State Implementation Society fully functional</p> <p>Gujarat Council of Primary Education</p>	GCOPE	SPO	<p>Appointment of Staff</p> <p>Procurement of equipment and vehicles.</p> <p>Complete state-wide awareness campaign</p> <p>Submit disbursement requests.</p> <p>Submit Annual Reports and Work Plan and Budget</p> <p>Complete supervision missions to districts</p>	<p>July, 1996</p> <p>September, 1996</p> <p>August, 1996</p> <p>March, 1997 December, 1996</p> <p>November, 1996 March, 1996</p> <p>January, 1997</p>	<p>Average 90 percent of annual physical targets and expenditures across state activities and districts.</p> <p>Submit disbursement requests quarterly from second year of project.</p> <p>100 percent on time.</p>
<p>State School Statistics MIS and Programme MIS established.</p> <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • DPEP Bureau • TA in Educational Planning and Management 	GCCPE	SPO	<p>Appoint staff MIS facilities established and equipped Software platform adopted and installed (From NIEPA and DPEP Bureau)</p> <p>Training for state & district PMIS staff (NIEPA and DPEP Bureau)</p> <p>EMIS Training of district staff</p> <p>EMIS Training of headteachers</p> <p>First round educational data collection from schools</p> <p>Data entry at district level</p> <p>First trial report issued</p>	<p>July, 1996</p> <p>August, 1996</p> <p>November, 1996</p> <p>May, 1996</p> <p>June, 1996</p> <p>July, 1996</p> <p>August, 1996</p> <p>August, 1996</p>	<p>[By end project year 1] [By end project year 1]</p> <p>Quarterly reports percent conformity with GCI requirements.</p>

<i>Objectives</i>	<i>Nodal Agency</i>	<i>Implement Agency</i>	<i>Work Program 1994-95</i>	<i>Dates</i>	<i>End of Project</i>
<p>Strengthen Gujarat Textbook Board</p> <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • Program for Instructional Material and Textbook Renewal • RSCE • MAP 	GCOPE	Gujarat Textbook Board	<p>Appointment of staff</p> <p>Staff Development</p> <p>DTP equipment procured and installed</p> <p>Review of Textbook complete Preparation of revised MLL textbook scripts complete.</p>	<p>September, 1996</p> <p>November, 1996</p> <p>December, 1996</p> <p>May, 1997</p> <p>January, 1997</p> <p>August, 1996</p> <p>March, 1997</p>	<p>Procurement and installation of DTP complete.</p> <p>Professionals plus support staff appointed and trained.</p> <p>Training completed for curriculum developers, authors, editors, illustrators, evaluators, designers and production and distribution staff</p> <p>New MLL textbooks in all project districts.</p> <p>New Student Workbooks and Teacher Guides in use in all schools in project districts</p>
<p>Strengthen Gujarat Council for Educational Research and Training (GCERT) to :</p> <ul style="list-style-type: none"> • Improve primary in-service teacher training • Conduct Research Studies <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • RSCE • MAP • Training Resource Group • Program Evaluation Research and Studies. 	GCOPE	GCERT	<p>Appointment of Staff</p> <p>Development and testing of Training Package for Teachers.</p> <p>Procurement library books completed.</p> <p>Participation in other National Workshop</p>	<p>August, 1996</p> <p>March, 1997</p> <p>January, 1997</p> <p>Continuing</p>	<p>Professionals appointed and trained for tribal, women development, and alternative education</p> <p>Building repairs and renovations completed.</p> <p>4 evaluation studies of DPEP activities completed</p>

<i>Objectives</i>	<i>Nodal Agency</i>	<i>Implement Agency</i>	<i>Work Program 1994-95</i>	<i>Dates</i>	<i>End of Project</i>
Establish Educational Planning and Administration unit as a wing in GCERT to develop and implement management training. Cooperating National Programs : <ul style="list-style-type: none"> • Training Resource Group • NIEPA • IIMA 	GCOPE	GCERT	Appoint Academic/ support staff Procurement of vehicle and equipment. Staff development Training needs assessment for district staff completed. Development of block level master training package.	September, 1996 October, 1996 November./ December, 1996 March, 1996 April, 1997 Continuing	Renovation of GCERT Training room, and administrative offices completed, equipped and in use. Professional staff appointed and trained by NIEPA and other institutions. Materials developed and training programmes provided to Mater trainers
State Technical Resource Group fully operational	GCOPE	SPO	Readily available to SPO for technical support	October, 1996	STRG established and functional

State Capacity Building Objectives and Indicators

GUJARAT

Objectives	Nodal Agency	Implement Agency	Indicators	End of Project Status
<p>State Implementation Society fully functional</p> <p>Gujarat Council of Primary Education (GCOPE)</p>	GCOPE	SPO	<p>Achievement of implementation targets</p> <p>Number of supervision missions to districts</p> <p>Disbursements requests.</p> <p>Annual Reports and Work Plan and Budget Submissions.</p>	Average 90 per cent of annual physical targets and expenditures across state activities and districts.
<p>State School Statistics MIS and Programme MIS established.</p> <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • DPEP Bureau • Training Assistance in Educational Planning and Management. 	GCOPE	SPO	<p>Software platform adopted and installed MIS facilities established and equipped</p> <p>Staff training</p> <p>Frequency of reports</p> <p>Conformance with GOI data requirements.</p>	<p>[By end project year 1]</p> <p>Quarterly 100 percent</p>
<p>Strengthen Gujarat State Textbook Board</p> <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • Program for Instructional Material and Textbook Renewal • RSCE • MAP 	GCOPE	State Textbook Board	<p>Improved efficiency in textbook publication</p> <p>Facilities developed</p> <p>Staffing</p> <p>Quality of textbook development process improved.</p> <p>Gender and caste biases removed from textbooks</p> <p>Quality of textbooks improved Availability of auxiliary instructional material</p>	<p>New equipment installed</p> <p>Professionals appointed and trained</p> <p>Training completed for curriculum developers, authors, editors, illustrators, evaluators, designers and production and distribution staff</p> <p>New revised M.L. textbooks published and in use in all project districts</p> <p>New Student Workbooks and Teacher Guides in use in all schools in project districts.</p>

<i>Objectives</i>	<i>Nodal Agency</i>	<i>Implement Agency</i>	<i>Indicators</i>	<i>End of Project Status</i>
<p>Strengthen Gujarat Council for Educational Research and Training (GCERT) to :</p> <ul style="list-style-type: none"> • Improve primary in-service teacher training • Train master trainers • Conduct Research Studies • Development of supplementary readers in tribal dialects <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • RSCE • MAP • Training Resource Group • Center Program Evaluation Research and Studies 	GCOPE	GCERT STRG	<p>Staff capacity enhanced.</p> <p>Master trainers developed for primary teacher in service training</p> <p>Evaluation capacity strengthened</p> <p>Supplementary reader developed Teacher of tribal areas trained in local tribal dialects</p>	<p>Professionals and other support staff appointed in areas of tribal, women development and alternative schooling</p> <p>Trained and working</p> <p>Building repairs and renovations completed. Hostel building constructed and furnished</p> <p>4 evaluation studies of DPEP activities completed.</p> <p>Supplementary readers being used in schools in DPEP districts</p>
<p>Establish Educational Planning and Administration unit as a wing in GCERT to develop and implement management training</p> <p>Cooperating National Programs :</p> <ul style="list-style-type: none"> • Training Resource Group • Technical Assistance in Planning and Management 	GCOPE	GCERT	<p>GCERT building renovated and equipped</p> <p>Staff development</p> <p>Number and quality of training programs :</p>	<p>Training room, administrative offices completed, equipped and in use.</p> <p>6 professional staff appointed and trained by NIEPA, IIMA and other institutions.</p> <p>Materials developed and training programs provided to master trainers</p>
State Technical Resource Group	GCOPE	SPO	Readily available to SPO for technical support	STRG established and functional

REPORT OF THE FINANCE STUDY

The draft report of the finance study has been made available. The summary of this report is being presented here.

The trends in the budgetary accounts of Gujarat showed that upto 1984-85 the revenue budget generated surplus. However, since 1985-86, there has been a continuous dissavings and as a result deficits in revenue accounts of the budget. The main reason for the revenue deficit, according to the study has been growth in expenditures on establishment and debt servicing charges. Implementation of development programmes like Mid- day Meal (MDM) has been cited as other major reason for increased revenue expenditure. What is noteworthy here is that the revenue deficit cannot be ascribed to sluggishness of the tax system. The study points out that almost all published studies relating to the estimation of buoyancy coefficients of the State receipts indicate them to be significantly greater than unity. The State has been successful in mobilising about 10 percent of its SPD during the 1980s. The study suggests expansion of tax base by inclusion of agricultural income for increase in tax revenue.

The analysis of educational finance suggests that the expenditure on education on current accounts more than doubled during the period 1981-82 to 1985-86. During 1985-86 to 1994-95, though there has been continuous increase, the rate has not been as high as in early 1980s. However, during the entire period 1981-82 to 1994-95, revenue expenditure on education registered a seven fold increase. The share of education in total revenue expenditure has remained around 20 percent and the share of education as a percentage of revenue expenditure on social and community services has been more than 50 percent during the period.

The analysis of capital accounts reflect that the share of expenditure has been as low as less than 1 percent of total capital expenditure during 1985-86 to 1994-9. As a share of capital expenditure on social and community services also, education has been quite low during the period. From 2.02 in 1985-86, the share of expenditure went up to 10.37 in 1992-93, coming down again to 3.93 in 1994-95.

It is clear from the above analysis that though education has been a priority sector from the point of view of capital expenditure it commands substantial share of revenue expenditure.

The analysis of plan outlays of the State suggests that although the share of education in total plan outlay has been 2 to 3 percent, elementary education has been receiving more than half of planned educational expenditure.

The share of non-plan expenditure has been very high (more than 95 percent) as compared to plan expenditure on elementary education. This trend is common to the entire country and is not specific to the State.

The estimates for increase in expenditure in real terms suggests that while the rate of annual growth in expenditure on elementary education has been 7.51 percent during the period 1981-82 to 1994-95, it has been 7.06 and 6.71 percent for expenditure on general education and total expenditure respectively.

The study also comments on existing incentives schemes for primary education. Mid Day Meal programme envisages an average cost of Rs. 1.50 per child per day for 220 days in a year and it expects to cover more than 31 lakhs children during 1996-97. The total outlay on MDM is Rs. 20,000 lakhs for 1996-97 (8th plan). Operation Blackboard is another major scheme present in the State under which a minimum of two classrooms, two teachers and some educational and sports equipment are provided to primary schools. Jawahar Rojgar Yojna is being implemented for construction of additional classrooms with 60% grant coming from the centre and 40 % being provided by the State government.

It is clear from the analysis made by the study that though the State needs money for investments expenditure on elementary education, it has sufficient capacity to sustain the recurrent expenditure.

The final report of the study needs to provide the following additional information:

- Plan and non-plan expenditure on elementary education upto 1996-97 (Budget estimates).
- Incremental costs resulting from DPEP.
- Anticipated non-plan budget allocation in 2002/ 03 based on recent trends.

PROCUREMENT PLAN - 1996-97
DEP - PHASE II
NAME OF THE STATE : GUJARAT

* Codes used for Procurement activity:

- AA - Initiation of procurement activity, (preparing specifications, estimating requirements, drafting Bid document etc.)
- BB - Sale of bid/tender document
- CC - Evaluation of bids/quotations/offers etc.
- DD - Placing of supply order/signing of contract with the selected bidder.
- EE - Obtaining delivery of goods/materials.

- N.B. (i) Local Shopping method of procurement is on the basis of minimum three quotations for purchases estimated to cost less than Rs.15 lakhs.
- (ii) Local/National competitive bidding requires preparation of formal bid document and is applicable to all procurement (other than local shopping) estimated to cost less than Rs. 90 lakhs per contract.

Name of Item (brief description)	Quantity	Estimated Cost (Rs. in lakhs)	Provision Included in the AWP (Rs. in Lakhs) (Proposed)	Method of Procurement (Whether ICB, LCB, Local shopping or direct contracting)	Procurement Office/agency responsible for conducting the Procurement	* Calendar of Procurement (1996-97)																		
						APR.	MAY	JUNE	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	JAN	FEB.	MAR							
C. Furnitures :																								
1) Tables	60	6.20	6.20	Local Shopping	State Project Office/ District Project Office	AA	CC-DD	EE																
2) Chairs	65																							
3) Cupboards (steel)	12																							
4) Racks	12																							
D. OTHER GOODS :																								
1. Books for Library, Magazines, Text Books,	-	12.30	12.30	Local Shopping/ Direct Contracting	State Project Office/ Dist. Project Offices		AA	CC-DD	EE	EE	EE	EE	EE	EE	EE	EE	EE	EE	EE					
2. Stationery Items	-	6.00	6.00	Local Shopping	--do--	AA	CC-DD	EE	EE	EE	EE	EE	EE	EE	EE	EE	EE	EE	EE					
3. Teaching & learning materials (School infrastructure grant & grant to teachers)	-	117.24	117.24	Local Shopping	Schools/Village Education Committees									AA	CC-DD	EE	EE	EE	EE					

PROCUREMENT PLAN - 1996-97

RRP : PART II

NAME OF THE STATE : GUJARAT

* Codes used for Procurement activity:

- AA - Initiation of procurement activity, (preparing specifications, estimating requirements, drafting Bid document etc.)
- BB - Sale of bid/tender document
- CC - Evaluation of bids/quotations/offers etc.
- DD - Placing of supply order/signing of contract with the Selected bidder.
- EE - Obtaining delivery of goods/materials.

- N.B. (i) Construction through Community or Force Account procedure may be followed for procurement of Civil works estimated to cost Rs.4.50 lakhs or less.
- (ii) Local competitive bidding procedure is applicable for procurement of civil works for which Force Account or community construction is not adopted.

Name of Item (brief description)	Quantity	Estimated Cost (Rs. in lakhs)	Provision Included in the AWF (Rs. in Lakhs) (Proposed)	Method of Procurement (Whether LCB, Force Account or Community Construction)	Procurement Office/agency responsible for conducting the Procurement	Calendar of Procurement (1996-97)											
						APR.	MAY	JUNE	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	JAN	FEB.	MAR

E. CIVIL WORKS :

1) GCERT Hostel Building		50.00	-	Local Competitive Bidding	Through Consultancy organisation													AA	BB
2) Renovation of State Project Office Building		10.00	-	--do--	-do-													AA	BB
3) Construction of BCCs																			
Banaskantha	11;	5.80																	
Panchmahal	4;	(Unit Cost)	-	Local Shopping	-do-													AA	AA
Dang	1;																		CC DD

Note: The aim of this table is to depict procurement method. Cost estimates may not match with the appraised costs.

DPEP Phase II
Name of the State : Gujarat
Estimates of Procurement activities for the Project period 1996 - 2001

Name of the items (brief description)	Quantity	Estimated Cost (Rs. in Lakhs)	Year Wise Procurement					Remarks (Method of procurement)
			I	II	III	IV	V	
A. VEHICLES								
Jeeps (Two wheel)	14	42.00	7	7	-	-	-	Local shopping/DGS&D rate contract
Passenger Car	2	6.00	2	-	-	-	-	
B. FURNITURE								
Tables, Chairs, Steel Alairahs, Cupboards etc. for state project office GCERT Dist. Project Offices BRCs, CRCs, Schools etc.		112.20	6.20	70.00	35.00	1.00		Local Shopping & LCB (as applicable) at State Project Office/Dist. Project Office level
C. EQUIPMENT								
		152.00	31.00	80.00	41.00			LCB and Local Shopping as may be applicable.
D. Books for Library, Text Books, Magazines etc.								
		377.30	12.30	120.00	85.00	80.00	80.00	Local Shopping/Direct Contracting/ LCB as may be applicable
E. Teaching Learning Materials								
		1137.02	117.24	250.40	255.39	256.49	257.49	Local Shopping at the level of Schools, VBC & dist. Project Offices.

DPEP PHASE - II

Name of State : Gujarat

Estimates of Civil Works Procurement for the Project period 1996 - 2001

Name of Work	Location	Number	Estimated Cost (Rs. in Lakhs)	Year Wise Procurement					Remarks (Method of procurement)
				I	II	III	IV	V	
1. New Schools	Dist. Panchmahal	200	812.00	-	406.00	406.00	-	-	Construction in all cases will be through local shopping or local competitive bidding procedure. Services of a consultancy organisation will be employed for preparation of bid documents, evaluation of bids and supervision of Civil works.
	Dist. Banaskatha	100	240.00	-	120.00	120.00	-	-	
	Dist. Dangs	10	25.2	-	15.12	10.08	-	-	
2. BRCs	Dist. Panchmahal	11	62.70	-	22.80	39.90	-	-	
	Dist. Banaskatha	11	63.60	-	63.60	-	-	-	
3. School Compound Wall	Dist. Dangs	60	75.00	-	75.00	-	-	-	
4. Teachers Quarters	Dist. Dangs	20	32.00	-	8.00	16.00	8.00	-	
5. School repairs (including provision of toilets, water supply etc.)	Dist. Panchmahal	388	69.84	-	69.84	-	-	-	
	Dist. Banaskatha	-	510.00	-	255.00	255.00	-	-	
	Dist. Dangs	300	75.75	-	75.75	-	-	-	
6. Hostel Building for GCERT	Ahmedabad	1	50.00	-	50.00	-	-	-	
7. Renovation of SPO	-do-	1	10.00	-	10.00	-	-	-	



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Note: The cost estimates in the table do not show the appraised costs. What is relevant here is the method of procurement.