

APPRAISAL
MAHARASHTRA ANNUAL WORK PLANS 1995-96

State: Maharashtra

Districts: Prabhani
Osmanahad
Latur
Nanded
Aurangabad

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372
EDU-A



**Appraisal
Maharashtra Annual Work Plan 1995-96**

General Remarks

- No write up has been provided, such as general background of the state and districts, thrust areas etc.
- Time schedules of activities to be completed have not been provided.
- The theme of the scheme "DPEP on wheels" has not been spelt out. (Is it an innovative scheme?)
- Honorarium/salaries for coordinations & principals have not been properly budgeted.
- Further clarification is required about school improvement programmes proposed in AWP.
- There is a mismatch between the number of teachers proposed and contingency demanded for them (For instance, in case of Aurangabad, no. of teachers is 200 and contingency has been demanded for 250 teachers).
- Precise information is required for the justification of new teachers. There is a lack of information on the number of new schools proposed to be opened in the AWP.
- Further details are required about MIS training (equipment and staffing).
- There is lack of information on innovation in the AWP.
- Information about the cost needs to be categorised under recurring expenditure.

Beyond DPEP Guidelines

- Demands for equipments such as OHP, photocopier, mike system, TV/VCP video cassettes at BRC level.
- Civil construction at BRC level.
- Awards to ideal schools
- Balodyan yojna (ref. Appraisal report of 7 year project plan)
- Joyful shiksha. (Residential scheme).
- Video camera in the management section.
- Supply of free writing materials.
- Supply of MLL based self learning Kit (Appraisal report of 7 years project plan)
- Salary of old ECCE instructors (no. 60)
- Adolescent girls camp (appraisal report of 7 years project plan)
- Budgeting welcome ceremony for newly recruited teachers.
- State construction of Rs. 89.98 lakhs (for SCERT).
- Cost of hostel for SIEMAT (17 lakhs; EFC committee ruling).

APPRAISAL
STATE ANNUAL WORK PLAN 1995-96: MAHARASHTRA

A. General List

1. For the state part, the AWP provides data for State Society in terms of management, media and MIS), SCERT, MIEPH (i.e. SIEMT) and Text Books Bureau. The data supplied for these components, though distributed under various heads, is given in lumpsum, which requires further specifications (number wise/ description wise) eg. staffing and the salaries specifications of posts, equipments etc.
2. The focus of AWP here is in strengthening of SPO and SCERT, SIEMT in terms of staffing and equipments; training to educational administrator and NFE, ECERT; Development of Text books, training manuals etc. which are envisaged in state part of DPEP.
- 2.a From the training programme and development of training material for NFE and ECE, it seems, AWP is focussed on groups currently out of school.
3. As 7 year plan is not supplied along with AWP, it is difficult to link the activities with those supposed to be done over the plan period.
4. AWP simply describes the activities to be undertaken. Thus, it is, sometimes not clear how to achieve the activities as no specifications are given therein, e.g. for MIS, printing of DCF is estimated to be at Rs.1.2 lakh cost is not clear, what will be the specifications (components of DCF).
5. The activities proposed in AWP are related to project objectives.
6. In the absence of strategies and time-frame; the activities of course can be done, but when are outputs expected, is difficult to answer.
7. No time-frame is provided, thus it can not be said if the time-frame is realistic or not.
8. For the workload to be realistic, they have to strive hard.
9. It is not indicated if AWP proposes to replace existing schemes.

10. No general background is presented in AWP.
11. Contingency Funds
 - a. State Society.
 - i. Management; contingency = Rs. 3.00 lakhs
 - ii. MIS = Rs. 0.40 lakhs
 - b. SCERT, Contingency = Rs.0.40 Lakhs
 - c. MIEPA, contingency = Rs.1.00 lakhs

		=	Rs.4.80 Lakhs
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12. Proposals are, generally, within DPEP guidelines.
13. No "Innovation" related funds, activities specified in AWP.

B. Cost Effectiveness

1. All the inputs (stated) are costed but sometime without unit or specifications.
2. They simply, in general mentions the lumpsum cost.
3. No recurring cost is separately mentioned is AWP.
4. New school part is not related here.
5. SCERT - Distribution of manuals and guides is proposed at - Rs.27.48 lakhs.
6. Construction Cost
 - a. SPO

Management	=			Rs. 0.50 lakhs
MIS	=			Rs. 4.00 lakhs
Total	=			RS. 4.50 lakhs
 - b. SCERT = Rs. 89.98 lakhs
(Not admissible)
 - c. MIEPH (i.e. SIEMT) = Rs.17.00 lakhs

Total	=			Rs.111.48 lakhs
Out of total projected cost	=			Rs.384.8 lakhs

7. Management/ Administration cost is not given separately.

C. Thrust Areas

I. Management Issues.

1. It is not clear from AWP how many of staff are in place.
2. No modifications proposed in AWP.
3. There is no description of procurement of vehicles or specific equipments. They, do propose.

a. Maintenance of 3 vehicles at Management.

b. At SCERT, even the number is not clear.

There is no mention of Hardware. Hence the consistency of equipment with staffing can not be assessed.

4. No supervision is proposed in AWP.

5. For management, MGO-Cooperation = Rs.5.00 lakhs.

Thus the activities do not seem rely heavily on consultants but needs clarification.

6. There is no indication of any evaluation plan.

II. Training

a. Teachers /NFE Instructors

This part is not applicable.

b. Training

SCERT seems to be adequately staffed.

At SPO

Management They propose workshops

MIS They propose training

At SCERT

They propose training to NFE, ECE and PFE MT's. Also they propose training material development for PFE training, NFE training and ECE training.

At MIEPM

They propose development of curriculum for management training and MT's non-officials, NGO's, VEC's and district level MT's training in DIET's.

III. Pedagogy

Text Book Bureau. Here they propose.

Development of textbooks and curriculum development.

MIEPA (i.e. SIEMT) Here they propose.

Publications development of training modules, handbooks for educational administration training, development of course design etc.

SCERT

Material development for primary teacher training

Material development for NFE instructors training

Material development for ECE instructors training

Development of manuals and guides.

Printing and distribution of manuals and guides.

IV. Civil Works

No maintenance for civil works is provided.

They simply state construction activity and cost and nothing more.

V. Gender and Tribal Components

The AWP does not seem to be specific about Gender and Tribal interventions.

VI. Community Participation

For environment building, they talk about use of media "Nothing more specific is provided.

VII. MIS

In MIS, they talk of maintenance of equipment, construction, furnished of computer room, printing of DCF and about a

training.

Nothing is clear.

Beyond DPEP Guidelines

1. SPO
Management - MGT - Award
 2. SCERT
Construction cost = Rs.89.98 lakhs
Not permissible
 3. MIEPA
Construction of Hostel, not permissible.
- B. They need clarification :

Details of equipments and numbers needed

- Staffing specifications must be provided in details e.g. title of post etc.
- While monitoring construction, the details as to what is to be constructed, planes time frame etc. must be provided.
- They must specify the equipment, vehicles, staff etc., already budgeted in previous year's proposals.
- The time frame and the methodology e.g. how it will be done for the activities must be provided.
- A general background is always needed to appreciate the significance of activities proposed.

APPRAISAL

District Annual Work Plan 1995-96: Aurangabad (Maharashtr)

A. General List

1. AWP provides data in terms of unit cost and expenditure. The time period of training is generally provided e.g training in MIS not specified.
2. The AWP focusses on access to primary education by opening new schools-Formal/non formal, emphasis on training thereby helping in capacity building, providing facilities to schools etc. (drinking water, toilet construction.
3. Opening of 200 NFE schools does shows that it is focussed on groups currently out of schools. Much more has to be visualised and proposed.
4. Activities are proposed. But it is, sometimes, not clear how they will be achieved e.g in the absence of hardware or staff how MIS will work.
5. The activities proposeds, certainly are related to project objectives in the sense that these are an attempt in achieving the project objectives.
6. In the absence of knowledge of trainees, equipment for MIS and DIET and even in management, how they will be able to produce desired outputs is not very clear.
7. In the absence of time frame for certain activities (e.g construction etc; equipment and staffing; the time-frame cannot be said to be wholly realistic.
8. Whatsoever they propose is not always realistic e.g (Training in MIS, for whom, why?) their emphasis is on training which of course, can be achieved to some extent.
9. There is mentioned about the replacement of existing central/state schemes in AWP.
10. A brief general background of education is provided.
11. The AWP provides contingency funds as :

Lakhs

At BRC, Contingency (for 8 Blocks) (For office stationary, printed proforma)	Rs. 0.8
At NFE, Contingency	Rs. 6.25

(for Blackboard, chalks etc.)

12. The proposals, activities, are generally within DPEP guideline. Given on last page is mention of some of the activities which are not permissible as these violates the DPEP guidelines.
13. No innovation is mentioned in AWP

B. Cost Effectiveness

1. Sometimes the inputs (costed) need clarification.

(a)	No. of new school rooms	42	Formal
	No. of new teachers	84	Case

Where comes the salary of 308 teachers.

(b)	No. of new NFE staff	200
	Why contingency for	250

2. Training cost is given in terms of unit and total cost. Equipment cost is given fellowships - Nil
3. Recurring cost is not separately mentioned.
4. The description of new schools to be added is as follows:

New NFE	200
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For Formal Case

New Schools rooms (With staffing proposal)	42
No. of new building	57
No. of new schools to be opened	?

Salary of 300 teachers not explained.

5. (a) For NFE cost of self learning material = Rs. 2.16 Lakh
- (b) For formal primary school, cost of free supply of text to SC/ST books = Rs. 2.60 Lakh

6.	Construction cost	Lakhs
	Cost of 42 new class rooms	Rs. 48,30
	Cost of 57 new school buildings	Rs. 137.94
	Providing facilities to school (Toilets and Drinking Water)	Rs. 32.00
	Construction of 6 BRC Buildings	Rs. 34.66
	Note : Construction at BRC level is not permissible except augmentations of office premises.	

(Rs. 5.76 Lakhs per building)

7. Admn./mgt. cost is not specifically mentioned.

C. Thrust Areas

I. Management Issues

1. AWP does not specify how many of staff is in place.
2. The plan does not specify any modifications.
3. **Vehicles**

1 vehicle for DIET proposed

No hardware or other equipment (no staffing) proposed for MIS why maintenance (no staffing) No equipment proposed for DIET. Staffing only for mgt. (without a vehicle!) It is very difficult to assess the consistency of staff and veh./equipment.

4. No supervision is envisaged in the plan.
5. For Mgt. they propose involvement of NGO/Responsible persons at a cost of Rs. 6.00 lakh.
6. AWP does not show existence of an evaluation place.

II. Training: Teachers/NFE Instructors

1. The new teachers proposed, are specified below :

a. For NFE,

No. of instructors	200
No. of Schools	?

b. For formal

New Rooms	42
New Teachers	84
New Buildings	57

Teachers	308
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This part is not clear

New ECCE

2. AWP does not spell out if the state govt. has filled the posts.
3. No teacher demand projection is made.
4. It is not clear when the new teachers will join.
5. Salaries of new teachers are budgeted.

Training

1. Not specifically mentioned

Still, SCERT=>DIET=>BRC=>CRC=>Schools, is a general one.

2. No. of Trainees

i. At BRC	200	for ECCF
	1500	for Trainees
	200	for NFE Rps.
	3066	for MPP
	200	for ECCE Ins.
	400	for Trainees
	200	for NFE Ins.
	30	for VEC
	30	for MPP
	30	for MLL

- ii. At CRC

1073	VEC
1075	ECE
5000	TRS

- iii. At DIET
- | | |
|----|------------------|
| 16 | BRC Coordinator |
| 16 | BRC/NFE |
| 16 | MPP, VEC |
| | (At Block Level |
| 16 | At SCERT level |

3. The specifications of trainees and modules is not spelt out in AWP
4. AWP does not say who will prepare the materials.
5. Summary training have been proposed at DIET, BRC and CRC. No. of trainees is given, trainers no. is not known.
6. Neither the duration nor the content can be assessed for "needs assessment".
7. No staffing for DIET, only for BRC proposed.
8. Stated above
9. CRC's propose training.

III. Pedagogy

This part is left to SCERT

IV. Civil Works

No maintenance provided. No information is available in AWP regarding other activities i.e. site selection, design etc. Only cost is specified alongwith the number of constructions.

V. Gender and Tribal component

Gender

Free text books, construction of toilets, MPP and their training, adolescence girls camps (not allowed), orientation of women VEC members and Bimer meeting of Mahila Mandal envisaged.

Tribal

Free text books, general media activities, posters etc. are proposed.

VI. Community Participation

VEC's have been formed and their training arranged. Not much is specific is AWP.

VII. MIS

- 1+2+3 The AWP is silent not only on computer specifications and procurement but also on staffing.
4. It is not clear whether the copies of PMIS are held in state and Distt. offices.
5. They do not speak on data formats, DCF, collection and verification of data.

All they say about MIS is training at a cost of Rs. 1.50 Lakh (for whom, on what, duration ?) and a maintenance (without hardware!) of Rs. 0.75 lakh. No mention of LCB.

Note:

The activities which are not permissible are

AT BRC	a. BRCB/EQ	1. OHP	not allowed
		2. VCP/TV	
	b. BRCC/CW	1. Const. of	Rs.5.76
		6 BRC building	lakhs
	c. CRCG/EQ	OHP	
		CRCE	Balodyan Yojna

DT/W/TC

Welcome for new 840 (where have they come?)
recruited teacher

Primary Formal Education

PFER/IN putting in 5 sets of each text book of I & II class
and writing material slate and pencil in class
room.

Gender - Arranging Adloscene girls camps.

b. Activities which need clarification

1. Training

- a. Training at BRC need detail specification e.g. same
no. of trainees are proposed for training but the

APPRAISAL
DISTRICT ANNUAL WORK PLAN 1995-96: LATUR (MAHARASHTRA)

A. General List

- Item wise data have been provided and its given according to DIET, BRC, NFE etc.
- Main focus emerges out to be NFE and primary education.
- Categorisation of items in terms of recurring/non recurring expenditure is missing.
- No provision has been proposed for the dropouts.
- 7 year plan is missing so no projection can be said about when the outputs are expected.
- No comment is possible in the absence of proper time plan about whether the workload can be achieved.
- AWP's is proposing to strengthen DIET's and SCERT.
- No information is available are the general background and contextuality.
- Contingency of 3.45 lakhs has been proposed for general contingencies, MIS contingency. No explanation is given for 2.70 lakhs used for contingency (what for).
- No innovation and research have been proposed in the plan.
- Rs. 500/Teacher has been proposed for 6300 teachers for educational and teaching aids.

B. Cost Effectiveness

- All the inputs like new teachers, civil works, training, contingency etc. have been costed.
- Unit cost is available for all the above activities but costing haven't been done for the computers, vehicles, educational material, innovation research and fellowships.
- AWP lakhs detailed break-up of staffing pattern.
- Recurring cost estimated cannot be estimated from the plan.

- The total cost for the year 1995-96 is 564.70 lakhs.
- No information is available on the number of NFE.
- 500 toilets and 50 water rooms for drinking water in school have been proposed.
- Supply of free text books to 1082 SC/ST, girls, students have been proposed of .76 lakhs.
- Supply of free writing materials have been proposed but it's beyond DPEP guidelines (L-10).
- Proposed for incentive has been made which is beyond DPEP guidelines (L-10).

C. Thrust Areas

I. Management Issues

- Staffing has been proposed category-wise eg. cat B, C, D but its not clear who will be in which category.
- 300 teachers have been proposed for 50 additional rooms which is unrealistic.
- For NFE 500 teachers are proposed but it's not clear how many new NFE's are proposed.
- No modifications have been proposed.
- No vehicles have been proposed but cost for maintenance have been proposed.
- No information about other equipments like fax, typewriters, reprographic is available.
- Under the heading of equipment AWP has proposed, Tabla, Dholak which is beyond DPEP guidelines.
- No information on the kind of supervision envisaged.
- 10 BRC coordination for 5 BRC + 1 principal + 1 attendant cum cook. (Why 10 coordinators and attendant cum cook).
- Six consultants have been engaged for .60 lakhs which shows that the reliance on consultants is high.
- No evaluation plan is available.

II. Training : Teacher and NFE Instructors

- Salaries of 300 addition teachers is 100.80.
- For NFE teachers proposed salary is of 564.70 lakhs.
- Salary for teachers of new schools is not proposed.
- No information is available on when the teachers are expected to be in place.

b. Training

- No explanation is given about who will be the trainers, to whom, training will be given what is the strategy, contents of training.
- Training chain - SCERT --> DIET--> BRC --> CRC
- Training is as follows :

	Unit Cost (lakhs)	
Training programme of RP's for sevikas of ECCE -	126	.28
Training programme for HM's/Training costs -	250	.88
Training for instructors for NFE	450	.68
Training for teachers	2000	3.40
Workshop at BRC level training	5	.50
Training of VEC member and Panchayat member	8282	3.90
Training for BRC master trainers	10	.04
Training for BRC master trainers for NFE/ Training	-	.04
Training for Block level master for VEC and panch	-	.02
Workshop in DIETs	6	.30
Training at SCERT	68	.75

(Some training programmes have not been costed unit-wise)

III. Pedagogy

- No specific information is available on pedagogy. It is specified that development will be at district level but its not clear who will prepare them.
- 3460 textbook, will be supplied but it's not clear who will supply them and to whom.
- Nothing has been proposed about the training manual.

IV. Civil Works

- Total civil cost = 228.50 lakhs
- No maintenance cost is provided as the construction is still going on.
- Construction manual, low cost design, tendering procedure financial procedures are not mentioned in the AWP.

V. Gender and Tribal

- Free distribution of textbooks for SC/ST and girls.
- Training to VEC and HM's for sensitization.
- Toilet construction (No. 500)
- More coverage is required in terms of mobilization/awareness programmes.
- No enrolment drives, female staff tribal intervention, have been proposed.

VI. Community Participation

- Training programmes for VEC's.
- No information on how VEC is going to function.
- Mobilization and environment building does not propose role of VEC.
- More emphasis should be given to community participation as the effectiveness of programmes depends on participation.

VII. MIS

- There are two headings for management (1) DMIS (2) Management
- MIS staff specification is not given.
- No information about whether the Hardware and data collection formats have been procured.
- In the absence of hardware as well as staff for whom the

training for MIS has been proposed.

- Maintenance have been proposed (But no idea about the procurement of hardware)
- Data entry charges are proposed.

Activities Beyond DPEP guidelines

- 10 BRC coordinators for 5 BRC's and 1 cook cum attendant.
- Construction at BRC (for 28.80) is beyond DPEP guidelines.
- Supply of video cassettes to cluster.
- Development of children's garden.
- Musical instruments like Tabla, Dholak.
- 3 days residential joyful learning for adolescent girls.
- Supply of free writing material for SC/St and girls costing 1.08 lakhs.
- Awards to schools/incentive.
- Supply of comprehensive cards.
- Students cultural activities.

Clarification required

- Why contingency is under different heads.
- Salaries for teachers of new schools.
- No information is available on the numbers of NFC.
- Transportation cost needs to be explained.
- What is school improvement programme?
- Information about the purchase of software.
- Maintenance of vehicle under two heads. (Why)
- What is DPEP on wheels.
- Clarity regarding which equipments/ vehicles have been procured.

APPRAISAL
DISTRICT ANNUAL WORK PLAN 1995-96: OSMANABAD (MAHARASHTRA)

A. General List

1. Generally, data in terms of unit cost and expenditure is given. Some times - the time duration is not given, e.g.
 - 1.1. Page 8-BRCK/TC, Training for HM's - duration is not given
 - 1.2. Page 8 - BRCO/TC - No duration in unit no.s given
 - 1.3. Page 7 - BRCF/TC (a) To 150 NFE Instructors training
 - 1.4. Page 8 - BRCM/TC - Trg. Programme for Teachers Training
 - 1.5. Management, The AWP specifies the groups but does not the details of the posts whose salaries is proposed.
2. The focus of AWP is on access to primary education (Formal/non formal), capacity building as evidenced by emphasis of training, providing facility to schools etc.
3. The no. of NFE school i.e. 150 schools shows that AWP is focussed on groups currently out of school.
4. In the absence of 7 years plan, it is difficult to establish the link of proposed activities with those supposed to be envisaged over the plan period.
5. Generally, it is clear what activity is to be conducted.
6. With the opening of new schools, and emphasis on schools, the exchange outputs and the time can be determined.
7. No time table is provided; it is difficult to state whether the time-table is realistic or not.
8. The work load seems to be unrealistic in certain spheres eg. training, MIS as the number of trainees is large in the former case and in the latter, no equipments have been proposed for procurement.

9. It is not mentioned anywhere if any of the existing central/state schools are being replaced.
10. The plan does give adequate information about general back ground of the district with respect to primary education.
11. The AWP provides for contingency as

Contingency	Lakhs
1. BRC (0.10 per BRC for 6 BRC)	Rs. 0.60
2. MIS	Rs. 0.25
3. Management	Rs. 0.88

Total	Rs. 1.73

12. Generally the proposals are within DPEP guidelines, where these cross DPEP guidelines are shown in the last.
13. No. "innovation fund" or activity is specified.

B. Cost Effectiveness

- (i) Yes generally, the inputs are costed. Sometimes more information is required e.g.

no. of new formal school	40}
no. of teachers for these schools	193}

This needs clarifications.

- (ii) Similarly, role of NGO/RPS/Resource Institutions in Implementation of DPEP (p. 14, DIET Mec) for 6.00 Lakhs needs clarification

2. Usually the basis of costing (unit cost total cost) is clear.

Fellowships - Nil

3. The recurring cost is not provided.

4. No. of new formal schools 40
(Started in 94-95
ref. 4 strategies 4.1)
- No. of NFE 150

5. Cost of supply of textbooks etc. to schools is as under :
- Lakhs
- a. Supply of NFE book etc. Rs. 1.62
- b. Supply of text books to SC/ST and girls Rs. 1.55
6. Civil Cost
- a. 6 BRC Buildings Rs. 34.56
(@ 5.75 lakhs per BRC)
- (Not permissible as only augmentation is allowed)
- b. 40 new schools buildings Rs. 97.20
- c. Facility Improvement Rs. 35.00
7. Mgt./Adm. cost not spelt out.

C. Thrust Areas

I Management Issues

1. It is not clear, how many staff is in place. But for 40 primary schools, started in 94-95, the staff must be in place.
2. AWP does not propose any modifications.
3. DIET - Vehicle
MIS - no computers, staff proposal
Management - no equipment but vedio camera staff proposed
- BRC (Some equipments not permissible)

Staffing (without specification of posts) is proposed but not the equipments.

4. No kind of supervision is proposed.
5. Earmarking a sum of Rs. 6.00 lakh for DIET for NGO etc.

clearly shows the reliance on professional/consultants.

6. No evaluation plan (time/budget) is proposed in AWP

II Training

a. Teachers/NFE Instructors.

1. For formal primary education
No. of new schools 40
No. of teachers 193
No. of NFE instructors 150
No. of ECCE instructors 40 (Unit
c o s t
required.)

2. It is not clear from AWP if the state Government has filled the vacant posts of teachers.
3. No teacher demand projection done in AWP.
4. No time frame is provided for the joining of new teachers.
5. The salaries of proposed teachers have been budgeted.

b. Training

1. SCERT -->DIET-->BRC-->teachers, CRC
2. The number of trainees at BRC = 892
The no. of trainees at CRC = 22,40
DIET no. of trainees = 580
3. For each stage of training, the specifications of trainees, and the modules, is needed.
4. Training materials and who will prepare them is not specified in AWP.
5. Summary training have been proposed.
6. The contents and the duration criterion of training in relation to "need-assessment" can not be assessed for lack of sufficient information.

7. No staffings proposed for DIET. Staffing proposed for BRC. e.g. for 6 blocks

12 coordinators

Proposed

6 BRC principals (?)

Proposed, but a higher remuneration. Here the clarification about staffing with remuneration is needed.

8. CRC's imparting training to large number of trainees.

III. Pedagogy

No mention of this activity is AWP have been, left to SCERT.

IV. Civil Works

No maintenance is provided. They talk of no. of new construction and the cost but are silent on other features e.g. place, time agency etc.

V. Gender and Tribal Component

a. Gender

For enrolment drive they propose MPP activities consisting of

1. Adolescent girls camps at village level (which is not allowed)
2. Orientation of women at village level

Also for girls standard V class has been attached to carry school with norm of 3 km.

Toilets construction is proposed:

No female staff is indicated any where. Supply of free textbooks to girls envisaged.

b. Tribal

They are opening 150 NFE and provision of free text book made. No further details are clear from AWP.

VI. Community participation

Formation of VEC and VEC camps proposed at Block and State level. Awareness through puppet shows, Jan Jatha, posters, etc. proposed. Also at CRC's, Training of VEC members and panchayat members visualized. "Not much is proposed in AWP.

VII. MIS

Neither hardware, nor staffing is proposed. They do talk on printing of DCF and the training.

No LCB proposed.

Note :

- A. Certain items listed below are beyond DPEP guidelines.
 1. Construction of BRC - buildings not allowed, only augmentation provided.
 2. For CRC - certain items not allowed eg. (a) OHP, Harmonium, Tabla etc. (b) establishment of Baludyan at cost of Rs.20,000 per cluster.
 3. For each BRC - 2 coordinators, 1 principal suggested at a high remuneration. This can be allowed.
 4. For DIET- Debase and essay competition not allowed.
 5. Supply of Textbooks to SC/ST and girls - 5 sets of textbooks and writing material prizes in terms of kind to school - not allowed (ref. PFEJ/IN)
- B. These items need clarification.
 1. Number of schools = 40, number of teachers = 193 ?
 2. Staffing proposed with units but not the details of the posts.
 3. No "Innovation" specified in AWP.
 4. Role of NGO's at a cost of Rs.6 lakhs.

APPRAISAL
DISTRICT ANNUAL WORK PLAN 1995-96: PRABHANI (MAHARASHTRA)

A. General List

- Item wise data have been provided and the division is done under the headings like DIET, MIS, BRC, NFE etc.
- Main focus emerges out to be NFE and primary education.
- Categorisation of items in terms of recurring and non-recurring expenditure is missing.
- No provision has been proposed for the dropouts.
- 7 year plan is missing so no projection can be made about the linkage between DPEP objectives of the overall projection of budget.
- Puppet shows, posters, pamphlets, media campaigns for mobilization have been done.
- In the absence of 7 year plan nothing can be said about whether the workload is realistic.
- Time plan is missing.
- AWP's proposes strengthening of DIET's and SCERT by giving training and equipments.
- No information is available on the general background and contextuality of the district.
- Contingency proposed is 1.5 lakhs and its asked under four different heads (for what).
- No innovation has been proposed.
- Action research has been proposed at DIET level but no explanation is available on what.

B. Cost Effectiveness

- All the inputs like new teachers, civil works, training, contingency etc. have been costed but other like computers innovation, educational materials, and fellowships haven't been costed.
- AWP lacks detailed break up of staffing pattern.

- Recurring cost cannot be estimated from the plan.
- The estimated expenditure in the year 1995-96 is 663.76 lakhs.
- 100 additional classrooms for 115 lakhs.
- 30 new schools for 73 lakhs.
- 25 water rooms.
- Repairs to 160 school buildings for 8 lakhs.
- 500 toilets for 20 lakhs.
- No information available on the number NFE.
- Supply of free textbooks and textbook of library is 2.82 lakhs.
- Cost for supply of writing material in schools is beyond DPEP guidelines.
- No comment on the ceiling of construction work (24%) and management cost (6%) can be made in the absence of 7 year plan.

C. Thrust Areas

I. Management Issues

- Staffing has been proposed category wise eg. B, C, D but its not clear who will be in which category.
- Salary of 60 (old) and 615 (new) sevikas have been proposed to be 18.75. Salary for old sevikas fall beyond DPEP guidelines.
- Salary of 144 additional staff is 44.25 lakhs.
- 8 BRC Directors = 2.16, 8 cook cum attendant = .72 and 7 teacher trainers for 1.68 lakhs.
- No proposal about primary school teachers.
- 1 vehicle for 3 lakhs has been proposed.
- Purchase of photocopier, OHP, TV/VCP have been proposed for BRC. (which is beyond DPEP guidelines)
- Equipment like OHP, Mike system, musical kits (Beyond

DPEP).

- No information about the other equipments like fax, typewriters, reprographic machine.
- No information available on the kind of supervision envisaged.
- No consultants have been engaged.
- No evaluation plan is available.

II. Training: Teachers and NFE Instructors

- No information as when teachers will join the school, who will be trainers, what the training strategies and content of training.
- Training Chain seems to be -->SCERT-->DIET-->BRC-->CRC

Training Plan

Training programme for Sevikas	245	.54
Training for HM's		
Training programme for teacher/NFE	175	.53
Training of VEC and panch members		.20
Training for BRC master trainers		.06
Training for BRC master trainers for teacher training		.75
Training programme for CRC (?) trainer for VEC		
Training and SCERT level	56	1.18

(Some training programmes are not costed unit wise)

III. Pedagogy

- No specific information is available on pedagogy.
- The cost of supply of manuals and guides to NFE, ECE coordinators, teachers is 3.91 lakhs.
- Pedagogy needs more explanation i.e. who will prepare the learning material who will distribute them.
- No information on text book renewal process, training and production procedures. So more information is to be supplied.

IV. Civil Works

- No money for construction has been asked except for the construction at BRC = 17.28 lakhs.

V. Gender and Tribal

- Free distribution of text books to SC/ST
- Training to VEC and HM's for sensitization.
- Toilet construction - 500 in number
- Mobilisation and awareness programmes don't involve VEC.
- No enrolment drives, female staff, tribal intervention and Review of material.
- More emphasis on gender and tribal component is needed.

VI. Community Participation

- Training programmes for VEC's.
- No information on interaction channel of communication with VEC.
- More emphasis should be laid on community participation so that it increases effectiveness of the programme.

VII. MIS

- There are two headings for management (1) DMIS (2) Management.
- There is no specification has been proposed about the computer.
- No information on MIS staff.
- No information about whether the hardware has been procured.
- So more information should be given on the above issues.
- Data collection formats have been procured but nothing has been said about whether they have been translated into local language.

- Maintenance cost is 50 lakhs (when there is no information on procurement how can AWP propose maintenance.)
- Thus document seem to be sketchy and needs more information in terms of gender, tribal, community, participation and MIS components.

Beyond DPEP guidelines

- Equipments like mike system, TV, VCP, photocopier at BRC.
- Civil construction at BRC.
- Awards to ideal schools.
- Balaodyana yojna.
- Joyful shiksha.
- Video camera in the management section.
- Supply of free writting material.
- Awards to clusters.
- Supply of MLL Based self learning unit.
- Salary for old ECE instructors (60 in numbers cannot be given)
- Supply of comprehensive card of MLL.
- Adolescent girls camps.

Clarification Needed

- Why 8 directors for 7 BRC's, 8 cook cum attendant, 7 teachers trainers.
- Why awards to best schools under two heads.
- Money for ECCE asked under several heads.
- DPEP on wheels.
- Separate cost for supply of free textbooks and writing material should be given.
- School improvement programme.

- Additional teachers salary (CRC) will be born by Government /S.P.) when as salaries of additional staff has already being costed.
- Information on the background of the particular region.
- Information on the theme, of action research is missing.
- Information on tribal intervention, format staff, enrolment drives is required.

Thus document is sketchy and needs more information in terms of gender, tribal, community participation and MIS components.

Appraisal
District Annual Work Plan 1995-96: Nanded (Maharashtra)

A. General List

- The data have been provided item wise its given under different heads like DIET, MIS, BRC, NFC, etc. Management is given under two heads (i) MIS (ii) Management.
- The main focus emerges out to be NFE & primary education
- Categorisation of items in terms of recurring & non recurring expenditure is missing.
- In the absence of 7 year plan it's difficult to establish link between DPDP objectives and over all budget projection.
- In the absence of proper staffing and equipments how can they be functional eg. in MIS no proposed have been made for staff and computers.
- AWP is proposing to strengthen DIET's by giving training, staffing & vehicles.
- Plan doesn't give information about background and contextuality of the state (Then it is difficult to assess logic of activities)
- Contingency is 1.55 lakhs has been asked for office expense, MIS & Seminars.
- No innovation has been proposed but there is a proposal for action research. This proposal doesn't explain the theme, how it will be conducted, & why it should be conducted.
- Supply of handbooks is given to the teatures.
- Rs. 500 per teacher (6600) is given for preparing teaching aids & equipments.
- Equipments for NFE centre have been proposed (information on the kind of instruments is missing).
- Purchase of equipments like OHP, photo copier, TV/VCP falls beyond DPEP guidelines.
- Proposal about 8 cook cum attendant is questionable as why cook is needed.

B. Cost Effectiveness

- All the inputs like new teachers civil work, training, contingency etc. have been costed but computers, educational material, fellowships, innovation have not been costed.
- AWP lakhs detailed information of Staffing pattern. They are crubbed under A,B,C,D, but A,B,C,D don't explain any thing.
- No staffing is done for new primary schools.
- Recurring cost cannot be estimated from the plan.
- The total estimate cost for the year 1995-96 is 933.948 lakhs.

		Lakhs
-	100 new schools for	243.00
-	134 additional class for	154.10
-	300 repairing for	15.00
-	500 toilets for	20.00
-	NFE staff has been costed but the construction NFE hasn't been done.	
-	Supply of free text books for 1885 girls & tribal for 3.2 lakhs	
-	No explanation is given for what is school improvement programme.	
-	Awards to schools are beyond DPEP guidelines.	
-	In the absençe of 7 year plan no comments can be made about the ceiling of civil works (24%) & management (6%)	

C. Thrust Areas

I. Management Issues

- Staffing needs more explanation in term of categories A,B,C,D.

	Salary
- 200 NFE instructors	.21 lakhs
- 200 NFE supervisors	.80 lakhs

- Vehicle has been proposed (but it is not sufficient for the whole district so rethinking is needed)
- For the vehicle no driver has been proposed.
- No information available on the kind of supervision envisaged.
- No information on the equipments for DIETS.
- Honorarium of 4500/- per month is given to BRC (Honorarium seems to be unrealistic.)
- No evaluation plan is available.

II. Training - Teacher & NFE instructors

- Salary for 534 additional teachers is 179.424 lakhs.
- No information on whether state is funding the teachers.
- No information on when the teachers will be joining.

Training

- No explanation is given about who will train whom, what is the training strategy, contents of training.
- Training chain is not very clear but it appears to be
SCERT => DIET => BRC => CRC

Training plan is as follows:-

	Unit	Cost (lakhs)
- Training prog. for Sevika ECE	237	0.52
- Training of HM's	474	.95
- Training of NPE Instruments	200	.32
- 10 days training to teachers (In service)	3200	5.44
- Workshop at BRC level	237	.72
- Training of VEC & Panch	15140	2.27
- 1 day orientation for TLM	6500	2.28
- One day orientation to ECE	1812	.27
- Training for BRC master trainees	16	.06
- Training for NFE master	16	.05

-	Training for CRC master trainees	32	.64
-	Training for HM's (23 days)	5	.25
-	Training at SCERT level	70	1.02

- Training of Sevikas is repeated twice so explanation should be given

- Why training of HM's is repeated & its duration is very long (23 days) so it needs to be shortened.

III. Pedagogy

- No specific information on who will develop the training material, teaching material and who will distribute them

- They have mentioned that handbook, will be supplied to teachers but it is not clear who will supply them.

IV. Civil Works

- No information on design, construction manual, school mapping, sending procedure low cost material have been proposed.

The total civil work cost is 478.28 lakhs which includes the repairing cost of 15 lakhs.

V. Gender & Tribal

- Awareness programmes for gender & tribal (under mobilization)

- Training programmes for VEC & HM's for sensitization

- Free text books distribution for SC/ST's & girls

- Toilet construction (500 in No.)

- Construction of schools for tribal.

- Residential school,

- Day care centre

- Teacher's quarters (fall beyond DPEP guidelines)

- Night schools

- DPEP on wheels
- Awards to teachers from tribal areas (fall beyond DPEP guidelines)
- Adoption of villages
- Adoption of tribal children.

VI. Community Participation

- VEC's have been trained. (but no. of VEC is missing)
- HM's have been trained.
- Environment building activities like puppet shows, street plays, posters, pamphlets, media campaign have been proposed to increase participation people.
- More activities should be organised with the help of direct intervention of the community members.

VII. MIS

- No specification about the computer.
- No information on the procurement of Hardware/software but money has been proposed for the maintenance of equipment.
- Printing of computer formats seem to be over estimated i.e. 1 lakh
- No provision has been made for the translation and of material into local language.
- The cost for training of computer professionals is given, but there is no mention of the appointment of computer professional.

Beyond DPEP Guidelines

- equipments at BRC like OHP, publication making TV/VCP
- Cook cum attendant (No. 48)
- OHP for 175 CRC's (i.e. 1 OHP/CRC)
- Supply of video cassettes to 128 CRC.
- Balaodyama Yojana.
- Awards to school at CRC, BRC and DIET.
- School improvement programme.

- Teacher's gathering and cultural activities.
- Sahitya Sammelan.
- Cut outs and boards.
- Video camera under management section.
- Joyful Siksha (Residential training) for adolescent girls.
- Quarters for teachers.
- Money for adoption of a child.
- Awards to teachers from tribal areas.
- Incentives to students (Tribal).
- Calculation for in-service training needs correction.

Clarification required

- DPEP on wheels.
- Recurring and non recurring expenditure.
- What will vehicle do without a driver.
- Why training of Sevikas is given twice.
- Why training period for HMs is 23 days.
- MIS needs to be explained in terms of staffing and procurement.
- Background information is needed to see the significance of activities in that particular region.
- No detailed information on the action research.

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