SARVA SHIKSHA ABHIYAN

ANNUAL WORK PLAN & BUDGET
FOR UPE COMPONENT
2001-2002

DISTRICT: NORTH 24 PARGANAS
STATE: WEST BENGAL

INDEX

Proposed Annual Work Plan & Budget
For 2001 – 2002

Introduction
The year 2001-2002 is the first year for the Sarva Siksha Abhijan Project which has been initiated in the district of North 24 Parganas. Though the Pre-Project activities were started in this district 1999, however the final perspective plan for the period 2001-2002 to 2005-2006 has been completed recently and so the corresponding Annual Work Plan for the first year which have been formulated on the basis of the activities to be undertaken in 2001-2002 is basically a plan for the remaining 6 months of 2001-2002.

As the southern most district of the state of West Bengal, North 24 Parganas has some distinctive features which is peculiar to this district alone. The district has more population liking in urban areas than in rural area. In the rural area the most unique feature is the mangrove forests and wales bodies (bneris) of the Sundarban Regress. In the urban area there is the thickly populated industrial belt along the river Ganges. Beside Ganges, Ichhamati and Bidyadhari are the two most important rivers of the district which traverses the district from the North to the South and ultimately flow into the sea. Expect the for some of the regions of the Sundarban.

District Profile at a Glance

A. General Information

1.	Geographical area	4095 sq. km.
2.	No. of Gram Panchayat	200
3.	No. of Samsad	2923
4.	No. of Mouzas	1612

B. Administrative set-up

(a)	No. of Sub-division	5
(b)	No. of Gram Panchayat	200
(c)	No. of Police station	35
(d)	No. of Municipality	27

Project Management

Universalisation of Primary Education under Sarva Siksha Abhiyan is the multi-pronged approach to cover up all children for ensuring enrolment, retention and quality education at primary level. The aims and objectives of the process and activities under UPE are to strengthen the present system of primary education in the district. The strong project management system is required for sustainability of the project during the project period and even after project period. For sustainability of the project and strengthening the existing primary education system in the district the management system of the project will be well equipped in all terms i.e. the human resource, the office set-up along with equipment and furniture and the financial aspect etc. The strong and effective management system of any project can prepare plan for action, implement the activities even at the grass-root level and also properly supervise / monitor the activities at all levels.

Existing set-up At District Level

1. The District Inspectorate under the deptt. of School Education, Govt. of West Bengal.

The District Inspector of Schools (PE) is the overall in charge of the District Inspectorate. There are assistant inspector of schools to assist the District Inspector of schools for all administrative and academic works. Sub-Inspectors of schools are engaged at circle level. They supervise / monitor both academic and administrative part at school level.

2. The District Primary School Council

It is an autonomous body which carries the entire responsibility of primary education of which Chairman of the District Primary School Council is overall in-charge of primary education of the district. District Inspector of schools (PE) is the Secretary of the scnool council. There are 2 assistant inspector of schools at DPSC for entire academic and administrative activities such as sanction of schools, appointment of teachers, transfer of teachers, distribution of incentives etc.
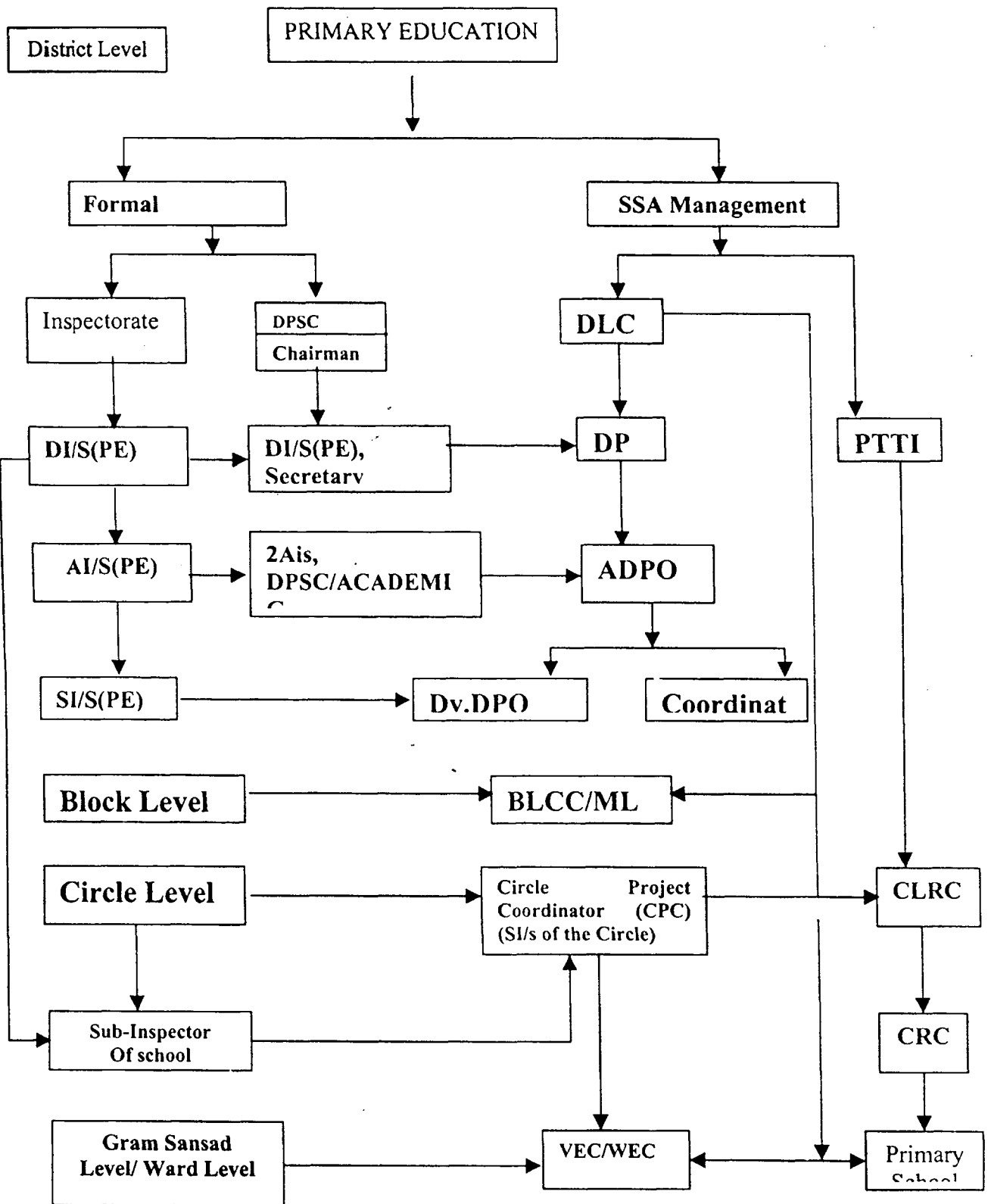
3. Education Circle

It is the nodal office to look after the academic and administrative part of primary education at sub-district level. Sub-Inspector of schools is in-charge of each circle. Sub-Inspector of schools uses to supervise / monitor classroom transaction, teacher student relationship and also to assess the learning achievement level of children of each school. SI of schools is to conduct the external evaluation at class-II etc.

4. Primary Teachers' Training Institute

In the district there are 'primary teachers' training institute run by Govt. of West Bengal. Both the fresher and the in-service candidates for teaching in primary classes are being trained up theoretically and practically. They are being oriented directly in classroom situation. A well-developed library is situated in their exposure related to primary education.

5. School -

School is the lowest unit of primary education in the district. Those schools are sanctioned by the education department, Govt. of West Bengal. During the period of UPE under SSA the school environment would be much more oriented towards child – friendly for increasing enrolment and retention of primers. The capacity of the teacher should be thoroughly quantitatively developed through intensive training/workshop by which classroom transaction will gradually be changed. The Teachers will become much friendlier to student's .By changing the classroom situation, the quality of education of the children will be increased. And the total qualitative change can be reflected in the result of evaluation.

District Level

PRIMARY EDUCATION

Formal | **SSA Management**

Inspectorate | DPSC / Chairman | DLC | PTTI

DI/S(PE) | DI/S(PE), Secretary | DP

AI/S(PE) | 2Ais, DPSC/ACADEMIC | ADPO

SI/S(PE) | Dv.DPO | Coordinat

Block Level → **BLCC/ML**

Circle Level → Circle Project Coordinator (CPC) (SI/s of the Circle) → CLRC

Sub-Inspector Of school

CRC

Gram Sansad Level/ Ward Level → VEC/WEC ← Primary School

New Institutional Arrangement under SSA: -

For convergence of all activities related to primary education and effective management system, completely new setup is being developed for launching and implementing the SSA activities at district level as: The process of new institutional arrangement has already been started since the beginning of project activities under SSA.

1. District Level coordination committee (DLCC)/Zilla prathamik Shiksha unnyan samity (ZPSUS)

This is the highest level body at the district level .It would integrate all concerns of the district department/sections for effective implementation of SSA activities. It involves top-level government officials of the district the elected members of panchayat, the teachers, the management personal of NGO sector etc. for SSA activities. The members of this body use to sit together regularly at district level for preparation of plan for future activities, review of the past activities, appointment of staff for various activities, approval of activities, fund mobilisation etc.

2. District Project Office (DPO): -

The district project office is headed by district project officer 2ADPOs (one for primary and one for upper primary), 4ADPOs (2 for primary and 2 for upper primary) and coordinators for different intervention area are other staff members of district project office. Other general staff will support them.

District project officer, Additional District project officer, Deputy District project officer are being deputed from government departments (Including school Education department) coordinators for different interventized area are recruited from market and they must be specialized in particular field. Other general staff members may be recruited from often market or from the form retired government cadre.

3. Block Level Coordinator committee (BLCC) /Municipality Lave Coordinator committee (MLCC)

Like the district level there are also block level Coordinator committee (BLCC)/Municipality Level Coordinator committee (MLCC) being offered at Block/Municipality level. The members of the said committees are government officials at Block/Municipality level, the elected members of the locality / Panchayat, the person interested in primary education, activists etc. The aim of the forming BLCC/MLCC is to maintain the liaison between the often body at the district level and the circle Resource Centers / Circle, The Cluster Resource Center VEC/WEC, schools etc. The members of

BLCC/NLCC Will act together for proper implementation of the SSA activities in the area which would be planted for the area. They will supervise/monitor all the activities related to SSA in that area. The members along with specialized personal will monitor the construction work of CLRC building, School building additional classroom repair etc. The members are also involved in academic side particularly in conducting large scale survey in H 2 H survey in that area. The members will be involved in the process of micro level planning of the locality through consultation on data, in identification of needs/requirement of the locality

4. Cluster Resource Center (CRC): -

In SA the concept of resource center is being developed. The resource center will be attached to any primary school/high school attached primary school of the locality. This center will cover 10-12 primary schools in the locality /Gram panchayat. It will basically extend academic support to teachers and students of those schools of that locality. But it will also be equally accessible to VEC/WEC member or other common people. The Cluster resource center will intensify the SSA activities at the grass-root level. Those center act as a medium for circle resource center to colect information from grass-root level i.e. from school or VEC/WEC and also dissenminate annualized version of information through cluster resource center.

5. Village Education Committee (VEC)/Ward Education Committee (VEC): -

The village education Committee (VEC) and word Education Committee (WEC) are being operated at 'Gram Sansad' level the lowest tier of PRI in rural areas and at ward level-the lowest tier of PRT in rural area and at word level –the lowest unit of any municipality/corporation. Through village education committee (VEC) and ward education committee (WEC) the local people would be involved into the area of primary education .In this way, the members of VEC/WEC are to be given empowerment for changing the situation of primary education in their localities. The members for enrolment retention and quantity of education of the children of their localities. The VECS and WECS will make the bridge between schools and the community. The body of VECS/WECs would be constituted by chairman must be from the elected member of Gram Panchayat and the secretary must be from the primary school attached to particular VEC/WEC. Other members are parents, local residents, interested person etc. The entire fund will be mobilised through VECs/WECs. The member s of VECs/WECs is held responsible for utilisation of fund for school-granted teaching learning grant for

every Teacher. The member of VECs/WECs particularly 5 members of village construction committee are responsible for any construction work of primary school attached to that VEC/WEC. They are to maintain child. Registers through which they register all the children of there also update the information about the children etc. Thus they monitor and supervise the status of enrolment and retention of children of their locality. And they also can develop plan for the locality through discussion and sharing of information collected and registered in child register. For this activity, support in terms of grant is given to VECs/WECs.

Additional Inputs For Capacity Building

The Universalisation of primary education under Sarva Shiksha Abhiyan will bring the opportunity to reduce the gap both in terms of physical resources and also in terms of human resources.

District project office-setup

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                    ┌─────────────────────────┐
                    │  District project officer│
                    │           DPO            │
                    └─────────────────────────┘
              ┌──────────────────┴──────────────────┐
    ┌──────────────┐                        ┌──────────────┐
    │   ADPO       │                        │   ADPO       │
    │   (PE)       │                        │   (UPE)      │
    └──────────────┘                        └──────────────┘
     ┌──────┴──────┐                          ┌──────┴──────┐
┌─────────┐  ┌─────────┐              ┌─────────┐   ┌─────────┐
│ Dy. DPO │  │ Dy. DPO │              │ Dy. DPO │   │ Dy. DPO │
│  (PE)   │  │  (PE)   │              │  (UPE)  │   │  (UPE)  │
└─────────┘  └─────────┘              └─────────┘   └─────────┘
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MIS In change DEO	Teacher's orientation Incharge	Gender Coordinated	IED Coordinator	Research and studies Coordinato	AS Coordinator

ECCE Coordinator	AE / JE		Planning Coordinator	CM Coordinator
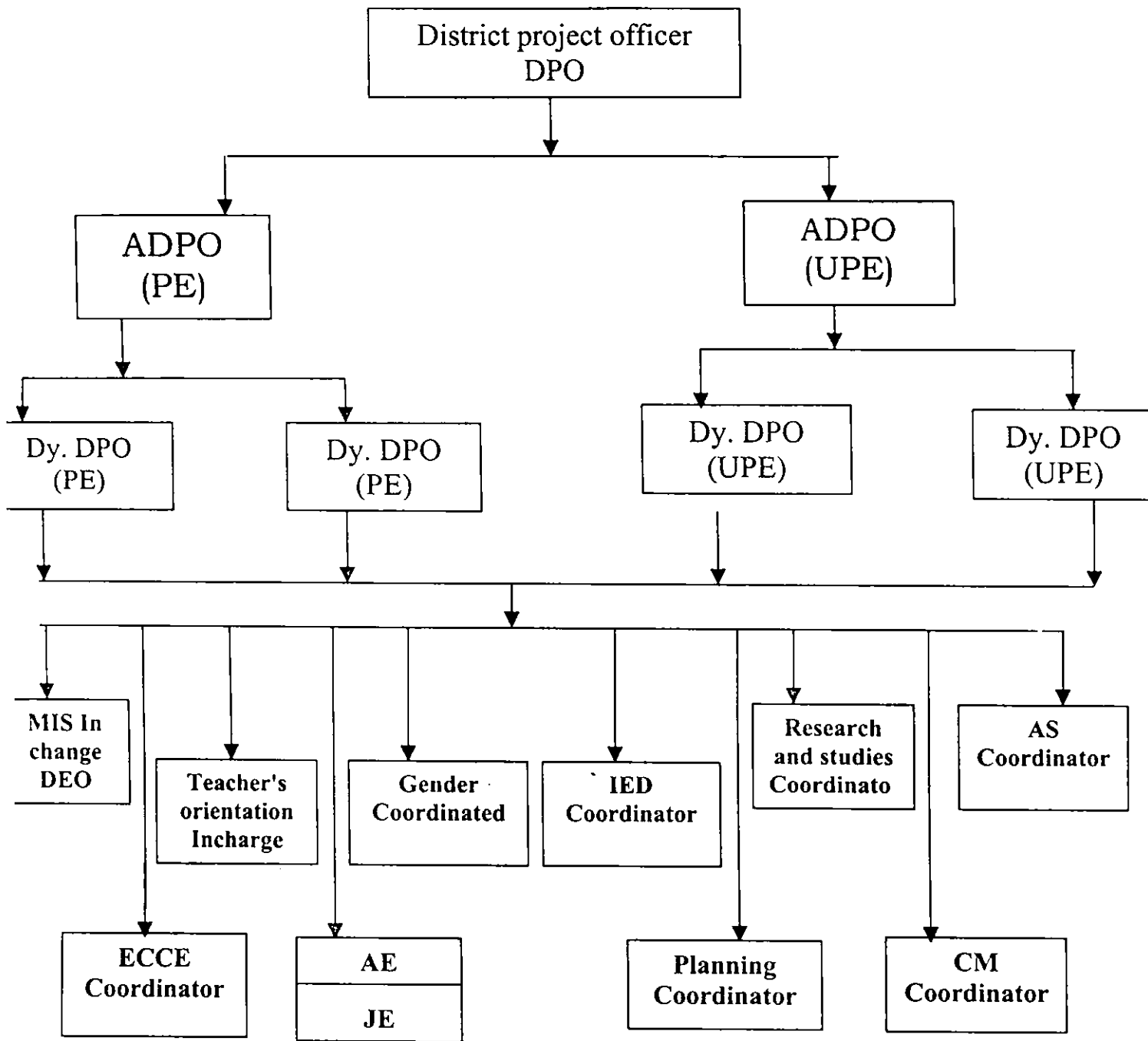
Planning and Management

Planning and management are the activities that involve a great deal of coordinator. In SSA activities VEC/WEC has a vital role and CLRC is treated as the apex body for academic, administrative, supervision and monitoring purposes.

Activities undertaken so far :

- Formation of VEC and WEC at the sansad and ward level
- Formation of BLCC in all panchayat Samities and MLCC in all municipalities

Strategy

1. The AWP & B 2001-2002 propose to develop skill and management of planning at gram root-level.

2. Moreover the planning process is based in adequate information, it is area specific and has been prepared through involving consultation process Botton up approach has been considered.

a) Information has been collected from
- House to House survey data
- Secondary data from district Education
- Data from consultative process

b) Specific needs of specific focus groups have been considered.
c) VEC/WECs have been the focal point and CLRC the apex body for these plans.

Activities to be undertaken
- Academic or education related at the CLRC and CRC level
- Non academic or related with community at District level

Monitoring and Supervision

After preparation of Plan, the monitoring and supervision plan is developed for the year through

♦ Distribution of activity
♦ Reviewing of the achievement level
♦ Reporting to next higher authority through designed format
♦ Feedback collected from next lower stratum

CIVIL WORKS

The SSA objective of universal access, enrolment, retention and quality education can be achieved only by the help of the proper infrastructural support. This will require substantial level work activities like construction of CLRC Building, New School Building, Additional class rooms, Toilet, Drinking water facilities etc to build a proper environment.

In North 24 parganas district, the activities to be taken up during the first year of the project is based on the following strategy.

1. To ensure access it is essential to take up the construction of NSB.
2. All civil works are to be completed within the first 3 year of the project period.
3. Strong supervision and monitoring system to be ensured through PMIS and other form of reporting.
4. Innovation process in civil work is to be evolved for greater effectiveness and minimization.

ACTIVITIES TO BE TAKEN UP: -

- Construction of 30 CLRCs to be completed.
- Construction of 40 CLRCs to be completed -
- CFE to be constructed at 772 primary schools.
- Ramp to be constructed in 289 primary schools.
- Maintenance grant for school building to be released to ·30%·of the primary schools.
- To conduct workshop on various civil work activities.
- Identification of source of fund for convergence to make toilet facilities in every school.
- Appointment of JEs besides AE and JE at the HQ
- Training of JEs on construction methodology and CET and on the aspect of CFE.
- Formation of VCC consisting of five members from each VEC.

PEDAGOGICAL INTERVENTION

Quality Education is almost synonymous with pedagogy. The objective of universalisation of primary education depends maintain on relation through universal access which is contingent upon quality of education. It I pedagogy that makes the quality of education.

It is pedagogy that makes the quality of education, which in turn attract the children t stay in the school.

The following three sub area have been identified with emphasis to Connor this aspect

I) Training on pedagogical issue to the teachers in service with focus on motivation, Attitudinal aspect conceptualization of children's issue problems at classroom management teaching difficulties and communicate problems

II) Training on TLMs and multigrade teaching for in service teacher in two different spells.

III) Basis sensitization on gender IED issues.

Activities to be taken up: -

1) Training at district project office
   - Capacity building and reorientation of RPs an English teaching
   - Capacity building of RPs on module II
   - Capacity building of RPs on science teaching multigrade teaching, on evaluation and monitoring
2) Training of teachers at CLRC-level
   - Capacity building on evaluation and monitoring
   - Workshop on teaching of science, TLM preparation, English leaching.
   - Capacity building on module II and multigrade teaching.
   - Afternoon workshop at CLRC level

3) Training of RPs, RTs and CPCs for link library program.

4) One day discussion for organization for organizing book fair at CLRC

5) Distribute of text books from district to each CLRC

6) Distribution o text book from CLRC to school.

7) Special workshop in TLM.

8) Monthly meeting of DRG on pedagogy.

Community Mobilisation

It is a crucial functional area of SSA. Major objectives namely Access, Enrolment, Retention and quality Education can be successfully achieved only through active participation of the community. To ensure active involvement of the community a forum of structural arrangement is urgently needed at the grass root level. With this end in view state Govt. has issued circular to the district to form a forum of the people at the village and ward level, which is called VEC and WEC.

Besides general sensitisation of the communities people is also a pre requisite for developing a conducive environment in favour of UPE.

Progress overview in the preparing stage of SSA :
a) Organised District level workshops/meetings/seminars.
b) Made wall writings, display, hoarding, posturing at different places of the distiict.
c) Organised sensitisation workshop with Panchayat bodies and Development deptt.
d) Organised Workshop with the functionaries of school Education Department.

Strategy :
1. Formation of DRG and their capacity building.
2. Sensitisation of District level functionaries associated with SSA followed by block, GP and Gram samsad level.
3. Capacity building of VEC/WEC members.
4. Capacity building of CLRC - RTs/Coordinators.

Activities:
1. One day sensitisation programme at the district level with members of DLCC and other district level committees.
2. One day sensitisation programme with district functionaries.
3. One day sensitisation programme at Block/Municipal level.
4. Hoarding will be placed at different places of the district to disseminate the message of SSA.
5. Village Education Registers will be developed and distributed to each VEC/WEC.
6. Organising a 3 day training of VEC/WE C members (5 members from each VEC)

Alternative Schooling

The Achievement in terms of UPE in the last fifty-year has paved the way for development of the concept of alternative schooling. The formal primary schools could not reach every child due its rigid norms and frame which was set up —by the state gouts. Hence Alternative system of Education should be treated as a complimentary system of education to formal primary Education.

In West Bengal Panchayat and Rural Development Department has introduced Sishu sikha Karmasuchi, throughout the states to enroll the children of unsaved habitation, out of school children of unserved habitation, out of school children of the served habitation who are not attending formal primary school due to acute socio-economic condition .

In the district as a whole a total number of 358 SSKs are running till 2000-2001.In 2001-2002 another 231 numbers of SKs have opened mostly to bring the out of school children within the purview of primary education

Strategies: -

1. Capacity building at sikha sahayaikas on pedalogical aspect
2. Sensitization. Of the community people of unserved habitation and habitations with geographical barrier for initiating the process
3. Capacity building at MC member by organizing orientation training
4. Sensitizing NGOs who are interested in working in the district

Activities: -

1. One day workshop at each Block/Municipality with members from unserved habitation
2. Training program (5 days) for sahayikas
3. Training of EGCs (already set up) for 5 days
4. Training at MC embers of SSKs
5. 3 days district level workshop with NGOs.

ECCE

ECCE is a prerequisite to achieve Universal Enrolment in Primary Schools. The objectives of the Programmes are as follows :-

> ➤ It forms positive response of the children to unfamiliar environment out side the family.
> ➤ It generates school going habit among children.
> ➤ It acts as a launching pad to entire Primary Schools & ensure the children's entry in Primary Schools
> ➤ It will reallocate enrolment of the under aged children in the Primary section who are for obvious reasons enrolled in class-I instead of nursery
> ➤ It provides create service for children of working children
> ➤ It helps to overcome sibling care problem of girls of 5 + to 8 + years

Strategies to followed:

- Strengthening of VEC for effective supervisor and monitoring of the children in the villages so that they can regularly attend ICDS centres.
- Screening activities for bringing back under a children to ICDS centres
- To sensitize the parents through VEC, PTA/MTA & through other campaigning activities for sending the under age children to ICDS centers

As per the strategy adopted by W.B no new ECCE centres under the School Education Deptt. instead the pre-schooling component of ICDS would be given support through pedagogical and academic inputs. The activities initiated to in the yeat 2001-2002 will as follows :

1. Engagement of ECCE coordinators
2. Formation of DRG members with representatives from Social Welfare Deptts., Panchayets
3. Monthly meetings with DRG members
4. Convergence, Workshops with ICDS functionaries and initializing District Specific Activities

GIRLS EDUCATION
AWP&B : 2001-2002

The primary objectives of UPE being Universal Enrolment, Retention and Quality Education of All, emphasis has been laid on special focus group children like girls, disabled children, children belonging to scheduled castes, scheduled tribes, other backward classes, child labourers etc. in Sarva Siksha Abhijan.

Girls account for the largest percentage of these special focus groups of children, and hence, Girls' Education is one of the major components Sarva Shiksha Abhiyan.

In 2001-2002, the Annual Work Plan will apan over 6 months time, October 2001 – March 2002. Since the academic year begins in May every year, the stress in the next 6 months will be laid on preparing the ground for bringing out of school girls into school in the next academic year,

ACTIVITIES TO BE UNDERTAKEN DURING 2001 - 2002

1) Appointment of District Gender Coordinator
2) Formation of District Resource Group for Girls' Education, comprising of academicians, NGO activists working in the relevant field and other district level functionaries from various Govt. Deptts.
3) Sub-district level Resource Persons (RP) will be selected for conducting field-level activities on Girls' Education in a more intensive manner.
4) 2 day District Level orientation workshop will be conducted for DRG members and RPs on Gender Issues, with special emphasis on Girls' Education.
5) 1 day Training of female VEC/WEC members from 400 VEC/WECs by the RPs and DRG members.
6) 2 day orientation workshop at district level with Female members of the Panchayet Samities (2 members from each P.S)
7) World Women's Day will be observed on 8th March at district level.
8) Leaflets will be printed for disseminating the message emphasizing the importance of Girls' Education at the grassroots.

Research and Studies

INTRODUCTION : SSA's objective is to open the doors of primary education to each and every eligible child as well as to retain the dropouts in the schools by providing them with quality education, it requires constant vigil which is contingent upon continuous scrutiny and evaluation of the working of the plan. This is only evaluation of the working of the plan. This is only possible with constant research and evaluation work.

The Research and Studies will help to identify the key areas where intervention will be required. The objective of this cell can be stated as

- Identification of intervention which are required to be redefined on the basis of the performance of the activity and determine the project cost.
- Evaluate the research proposals received.
- Identify research proposal on need basis as and when required.

CLRC can also undertake activities with the help of RTs / RPs after getting approval from DPO. Capacity building of Research Cell will be done through follow-up workshop at DPO. Action Research will be given emphasis to develop research / studies in a planned manner.

Orientation to action training Research will be provided as a follow up orientation at the DPO after the receiving orientation at thè SPO . The training will include

Since the AWP&B for the year 2001-2002 is basically a plan for the remaining 6 months so very few activities can be taken up during this year.
No activities to be undertaken by the cell in the 1st year but capacity building will be initiated.

- Identificationing a District Research and Studies team with a Research Coordinator for the District.

Distance Education Programme

Distance Education Programme has been envisaged as a major area of intervention under the SSA activities to strengthen the ongoing training programmes for teachers and other personnel in the primary education sector.

In the district of North 24 Parganas Distance Education Programme with strengthen and support the teachers' training programme by providing material both print and non-print through distance mode. This is likely to result in evolving a sustainable system of in-service training of 158950 number of teachers, linked with improving effectiveness of the teaching learning process at primary schools. Workshops to be organised at the district level to orient field functionaries on distance education, identification of district specific needs and distribution of DL materials up to CLRC level.

Activities: -

→ Formation of DRG, which will be associated with the activity of DEP in the district.

→ Capacity Building at different levels in the district on DEP and use of DL materials

→ One-day workshop with DRG on orientation on DEP and use of DL materials in teachers training.

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INTEGRATED EDUCATION
FOR THE DISABLED (IED)

DPEP goals will remain unattained unless the disabled children are also not embraced with in the ambit of primary education .

Thus DPEP envisages integrated education for both physically handicapped and mentally retarded children with mild and moderate disability.

To achieve the goal of UPE/UEE, education of children with disability must become integral part of national initiative.

Activities :

1. Engagement of professionally qualified (RCI recognized) IED coordinator for IED activities.
2. Formation of DRG on IED with real representative from DSWO, DSEO reps of NGO etc.
3. Organise a two day workshop on different aspects of Integrated Education with the district level officials including SSA officials.
4. Panchayet & Municipality level orientation programme on different aspects of IED.
5. Organise DRG meeting of IED
6. Selection of blocks for IED intervention
7. Selection of blocks for IED interventions
8. Observation of Works Disabled Day on 3rd December.

MEDIA & DOCUMENTATION
ANNUAL WORK PLAN 2001 – 2002

Media and Documentation plays an important role in generating awareness and mobilising people for ensuring active participation for improving the quality of education. North 24 Parganas being closer to Calcutta, has got an exposure to various facilities for development. People are more or less aware about the socio economic issues. Thus proper utilisation of media channel and a systematic documentation will ensure the community participation very easily. Thus a change in quality of education may be ensured.

Following are the activities to be undertaken in 2001 – 2002 as a part of Media & Documentation unit :-

a) Awareness in the issues of enrolment & retention through hoarding, banner, poster, leaflets, wall writings, Radio & T.V.

b) Materials to be developed for awareness campaign – Leaflets , Posters etc.

c) Special drive through Radio & Local T.V. Channels to be undertaken for child labour problem and migratory families.

d) For documentation purposes, still photography to be undertaken for documenting different events like workshops, seminars, meals erc.

e) Video documentation of different events will also be taken up.

f) Workshop with SIs, RTs and other district functionaries on techniques & process of documentation to be organised.

MANGEMENT INFORMATION SYSTEM (MIS)

Management Information System will be developed at all levels of the district. The system will help to implement DPEP activity in North 24 Parganas. This system will be operationalised through sophisticated computer cell at DPO for the first year. The computer cell at DPO will be equipped with the following facilities:

Equipment	Quantity
Pentium computer	3
Laser printer	1
UPS	3
CD Writer	1
Scanner	1
Modem	1

The cell will be constituted with the following personnel who will be engaged on contract basis:

Designation	Post
1. Programmer	1
2. Data Entry Operator	1

The Management Information System in DPEP will mainly be involved in two functional areas (i) Education Management Information System (EMIS) (ii) Project Information System (PMIS), besides other supportive functions with different functionaries of the districts.

EMIS - The Educational Management Information System will be introduced through the readymade software 'District Information System for Education (DISE)'. This software was already developed at National level. For the collection of data through DISE, the Data Capture Format (DCF) was already designed. The format will be distributed at all levels of the district to collect the data from schools. The district will get relevant field instruction manual from SPO.

District Resource Team - In Purulia, District resource team will be formed for imparting training and operationalization of DISE at all levels in the district. Each district Resource Team consists of ten members including: -

1. Dy. DPO in charge of training	-	1
2. SI/S of Schools	-	5
3. MIS in-charge of DPO	-	1
4. Selected teachers	-	2
5. Coordinator teachers' training at DPO	-	1
Total	-	**10**

Training - State level

The district level functionaries related to DPEP will be trained up at State level.

Training - District level

The District Resource Team will train up SI of Schools at the district level. The district level training will be for a day organized at the head quarter of the district. Representatives of SPO will be present at the district level training programme. Two days' training on EMIS will be given to all SI of Schools and other district functionaries related to DPEP.

Training - Circle level

The SIs trained at the district level would be the trainers at the respective circle. The circle level training will be for 2 days. The participants will be the head teachers of all primary schools in the district.

The entire activity related to Educational Management Information System (DISE) is summarized below: -

Activity	Responsibility centre
1. One day training of the SIs at the district level	DRT/DPO
2. Two days training of the head teachers at circle level	SIs/DRT

Project Management Information System (FMIS) - A sophisticated computer-mechanized supervision system for DPEP is very much essential for evaluating the progress of physical targeted vis-à-vis the expenditure incurred against the approved budget. For that reason, a software on Project Management Information System (PMIS) was already developed at the State level. That software will be introduced at the district level. The said software was developed with the view of collecting following data. Component-wise physical target and achievement.
1. Activity and Sub-activity-wise approved budget and expenditure incurred.
2. Quarterly assessment of physical and financial components of the project.

Training – District level

Two days training on PMIS will be given to all SI of Schools and other district functionaries related to DPEP.

Monthly Reporting System:

M.R.S. (Monthly Reporting System) is one of the important efforts of DPEP to strengthening the existing Education System. At CLRC level there are one SI/S now as Circle Project Coordinator (CPC), three Resource Teachers, two clerks and two Group 'D'. At district level, in the Project Office, which is consists of 28 staffs and one J.E. in the Block level. At State level, there are experts looking after different areas. But DPEP is a time bound Programme, it requires a tangible progress which can be felt all areas in specific time. Therefore, it is necessary to develop a well arranged reporting system is an urgent requirement of the project to cover the all components to fulfil the U.P.E.

The system involves following four-tier exercise and reporting system:

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- VEC Level (Village level)
- CLRC Level
- District Level
- State Level

VEC Level:

The specific format namely "Monthly Return" which is reported by the HTs/VEC Secretaries to the SI/S, now it is in vogue in each district has been changed according to the need of the project. This new format is to be introduced very soon. It is not only include the only information of the school but also cover the all activities on primary education in the Gram Sansad. In January every year VEC will provide informative Education Register which is to be updated before the December.

The school authority will send all basic information in April. Moreover DISE is a continuing programme which extract a lot of information from the school once in a year.

So following major reports come from VEC/School level.

- DISE (Oct.) from School.
- VEC (Jan.) General Information on Community Change.
- General Information a School Change from School (April).

CLRC Level:

The information to be sent from VEC/School may be complied at CLRC level. One clerk entrusted for the job in VEC/Schoolwise Registers to note all required information sent from VEC.

- School Information Register:-It will be updated every year in the November on the basis of DISE. Necessary information from monthly return and April report will also be collected.
- Community Information Register:-It will be updated every year in January on the basis of January report from VEC.

A quarterly report will be sent by CLRC in specific format developed by State Project Office.

- Format designed for State level inputs on PMIS.
- Format indicating School/Community level changes.

PMIS format will include the activities of VEC & CLRC. The activities are to be ganged in terms of both Financial and Physical Parameters.

Format indicating school and community level changes will include basic information with regards to: -

- Status of School: -Status of enrolment, drop out, building, teachers evaluation information & others.
- Status of community indicating updated information of age group children, primary school, SSK or others Institutions

District Level:

The MIS Cell will make compilation of the CLRC Reports in Computers at District level and published a quarterly report for each area and distribute to the concerned officers. They will send them to State quarterly. Simultaneously the cell prepares a synoptic report for CLRC's. The district fill up the PMIS format on the basis of available information prepared by the CLRCs.

The district MIS Cell will feed all the information into the Computers and district report in October and it to be sent to the State by December every year. At the same time the cell will generate CLRC-wise report for showing of opinion and necessary action.

State Level:

The MIS Cell of State office will prepare a quarterly report for whole State and also it will prepare a comparative statement on activities and send required advice and instruction.

The process involves certain intervention:

- Computerization of PMIS & Reporting System: -The whole system will be initiated to computerize in a house of software according to progress of District level.

Common database will be developed to track the general information of CLRC. It will help the district to monitor the activities.

Authenticity of PMIS Report & Monthly Report:

The authenticity of PMIS report will be revalidated by the certain visit of CPC/RTs and CRT. It will be hardfast rule, any persons from CLRC will visit any School /VEC and he/she can discuss on different activities of community & schools.

Use of PMIS Report:

The PMIS report to be prepared and may used in following manner: -

- To launch studies on different components of DPEP to fulfill the UPE
- To initiate the Mid year Annual Plan & Budget.
- To take innovative programme to special problem in the district.
- To prepare monthly action plan.
- To conduct review meetings in different level.

Seminars & Workshops:

- Finalization of formats of different levels.
- Awareness generation on the utility of PMIS.
- Authenticity of reports.

- Use of those reports for assessment, study and forming out action plan for the next year.

Filling of forms:

Feedback:

Feedback meeting on reports including PMIS, District level and CLRC level.

Feedback Meeting: -
It will be followed by feedback meetings at different levels.

- **VEC Level:** -The VEC level meeting will held by the Chairman and discussed about the report prepared by them along with DISE report sent from schools. They will review their status and report to CLRC accordingly. It will be held with the monthly meeting of VEC.
- **District Level:**-District Project Officer will be convened the meeting of all CPC's where in they will review their own performance. They will discuss their problems and workout the strategies of solution. The district will prepare their report and send it to the State. It may be on quarterly basis.

Contingent Expenditure for MIS Cell:

- Field visit / Meetings:

Field visit is one of the important areas of supervision without which no quality in monitoring system will grow up. It helps planners and executives to see the facts happening in the actual field of work. DPO has its functional area units and its coordinators. At the same time, there are DRGs, which plan and review the progress of the activities taken up in respective areas. All of them are the key personnel responsible for field visit from DPO. At CLRCs three RTs are being engaged to look after different areas i.e., Civil Work, Pedagogy, Community Mobilisation, Alternative Schooling, ECCE and Gender Issues. Sub-Inspector of Schools who is Circle Project coordinator, along with other RTs will conduct different field visit in a planned manner.

Meetings on monthly/quarterly basis will have to be held at different levels to assess the progress of activities at different areas.

Meetings	Period	Participants	Venue
1. District meeting with DPO	Monthly	CLRC Coordinators, District Officers and Coordinators	DPO
2. District Meeting with DPO	Quarterly	BLCC/MLCC representatives	DPO

Contingent expenditure for the cell.

ANNUAL BUDGET (2001-2002)
(BUDGET AT A GLANCE)

(Rs. in lakhs)

Code No.	Major Intervention	Financial Outlay	Table
PM	**PROJECT MANAGEMENT**		
PM01	Salary of Staff at DPO	5.485	1/PM
PM02	Capacity Building	0.79	3/PM
PM03	Furniture	1.31	4/PM
PM04	Equipment	1.9	5/PM
PM05	Vehicles	2.16	6/PM
	Total	**11.645**	
P&M	**PLANNING AND MANAGEMENT**		
P&M01	Training programme on financial management	0	1/P & M
P&M02	Cost on consultative process of planning	0	2/P & M
P&M03	Grants	0	3/P & M
P&M04	Preparation of AWPB	0.40	4/P & M
P&M05	Exposure Visit	0.20	5/P & M
	Total	**0.60**	
CW	**CIVIL WORKS**		
CW01	Construction of NSB	34.75	1/CW
CW02	Other Construction	0	2/CW
CW03	Other expenditure	1.05	3/CW
	Total	**35.80**	
P	**PEDAGOGICAL INTERVENTION**		
P01	Training at DPO	1.8	1/P
P02	Training at CLRC	10.225	2/P
P03	Workshop at CLRC	0	3/P
P04	Book Grant	0	4/P
P05	Training	0	5/P
P06	Book Fair	0	6/P
P07	School Improvement	0	7/P
P08	Cost of CLRC	0	8/P
P09	External Evaluation	0	9/P
P10	Distribution of Text Books	0	10/P
P11	Sports & Games	6.20	11/P
P12	SLIP	0	12/P
P13	Meeting	0	13/P
P14	Material Development	39.99	14/P
	TOTAL	**58.215**	
ECE	**EARLY CHILDHOOD EDUCATION**		
ECE01	Training & Workshop at district level	0.06	1/ECE
ECE02	Meeting	0.036	2/ECE
	Total	**0.096**	
	GIRLS' EDUCATION		
GE01	Workshop/Training	0.84	1/GE
GE02	Meeting	0.0975	2/GE
GE03	Campaign	0.2	3/GE
GE04	Visit	0	4/GE
GE05	Incentives	1.68	5/GE
GE06	Material Development	0.1	6/GE
GE07	Innovation	0	7/GE
GE08	Balika Shiksha Karmasuchi	0	8/GE
	Total	**2.9175**	

RS	RESEARCH & STUDIES		
	Total	0	
CM	COMMUNITY MOBILISATION		
CM01	Training Activities	2.0	1/CM
CM02	Meeting	0.05	2/CM
CM03	Enrolment and Retention Activity	11.13	3/CM
CM04	Material Development	0	4/CM
	Total	14.22	
AS	ALTERNATIVE SCHOOLING		
AS01	Training/Meeting	2.512	1/AS
AS02	Grants	0	2/AS
AS03	Visit	0	3/AS
AS04	Campaign/material development	0.5	4/AS
	Total	3.012	
MD	MEDIA AND DOCUMENTATION		
MD01	Awareness Generation	2.0	1/MD
MD02	Documentation	0.65	2/MD
	Total	2.65	
DEP	DISTANCE EDUCATION PROGRAMME		
DEP01	Orientation	0.07	1/DEP
DEP02	Training	0	2/DEP
DEP03	Material Development	0	3/DEP
	Total	0.07	
IED	IED		
	Total	5.214	
MIS	MIS		
MIS01	DISE	2.942	1/MIS
MIS02	Equipment up gradation DPO	2.80	2/MIS
MIS03	PMIS	0.552	3/MIS
MIS04	Monthly Reporting System	0	4/MIS
MIS05	Contingency	0.20	5/MIS
MIS06	SLIP	0	6/MIS
MIS07	Equipment for computerization at CLRC	0	3/MIS
	Total	6.494	
	GRAND TOTAL	140.9335	

PROJECT MANAGEMENT

Table:1/PM

Salary of Staff at DPO

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
PM01/01	DPO	1	NIL	NIL	For 6 Months
PM01/02	Addl. DPO	1	NIL	NIL	For 6 Months
PM01/03	DDPO	2	NIL	NIL	For 6 Months
PM01/04	FAO	1	0.06	0.36	For 6 Months
PM01/05	MIS-Incharge	1	0.06	0.36	For 6 Months
PM01/06	DEO	1	0.045	0.27	For 6 Months
PM01/07	AE	1	0.06	0.18	For 3 Months
PM01/08	JE	1	0.045	0.135	For 3 Months
PM01/09	Head Clerk	1	0.045	0.27	For 6 Months
PM01/10	Accountant	1	0.045	0.27	For 6 Months
PM01/11	LDC	2	0.04	0.48	For 6 Months
PM01/12	Gr.D /Peon	2	0.03	1.36	For 6 Months
PM01/13	TOIC	1	0.06	0.36	For 6 Months
PM01/14	Research Coordinator	1	0.06	0.18	For 3 Months
PM01/15	IED Co-ordinator	1	0.06	0.18	For 3 Months
PM01/16	Gender Co-ordinator	1	0.06	0.18	For 3 Months
PM01/17	CM Co-ordinator	1	0.06	0.36	For 6 Months
PM01/18	AS Co-ordinator	1	0.06	0.18	For 3 Months
PM01/19	Planning Co-ordinator	1	0.06	0.18	For 3 Months
PM01/20	ECCE Co-ordinator	1	0.06	0.18	For 3 Months
	Total			**5.485**	

Table:2/PM

Capacity Building

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
PM02/01	Rent (including telephones)	1		0.20	For 6 Months
PM02/02	Other expenses (Misc. contingencies)	6 Months		0.25	
PM02/03	Consumables (stationeries)	6 Months	0.05	0.30	
PM02/04	Exposure visits	20	0.002	0.04	
			Total	**0.79**	

Table:3/PM
Furniture

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
PM03/01	Chairs	10	0.01	0.10	
PM03/02	Tables	6	0.04	0.24	
PM03/03	Steel Almirah	5	0.09	0.45	
PM03/04	File Cabinet	2	0.11	0.22	
PM04/05	Sitting mat	2000 sq.ft	Rs. 10.00 / sq. ft	0.20	
PM04/06	Matress	2000 sq.ft.	Rs.5.00/ sqft	0.10	
			Total	**1.31**	

Table:4/PM
Equipment

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
PM04/01	White Board	5	0.10	0.50	
PM04/02	Display Board	10	0.02	0.20	
PM04/03	Type writer (Bengali)	1	0.08	0.08	
PM04/04	PA System	1	0.50	0.50	
PM04/05	Maintenance of equipment	1	0.50	0.50	
PM04/06	Fax Machine	1	0.12	0.12	
			Total	1.9	

Table:5/PM
Vehicles

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
PM05/01	On regular basis	2	0.12	1.44	2 vehicles X 6 months
PM05/02	On requirement basis	2	0.12	0.72	3 vehicles X 3 months
			Total	2.16	

Project Management at a Glance

Activity Code	Activity	Cost	Table
PM01	Salary of Staff at DPO	5.485	1/PM
PM02	Capacity Building	0.79	3/PM
PM03	Furniture	1.31	4/PM
PM04	Equipment	1.9	5/PM
PM05	Vehicles	2.16	6/PM
	Total	11.645	

Planning & Management

Table : 1/P & M
Training programme on financial Management

(Rs. In lakh)

Activity Code	Activity	Physical Target	Unit Cost	Total	Remarks
P&M01/01	Workshop on financial management for CPC(s)	-	-	-	
			Total		

Table : 2/P & M
Cost on consultative process of Planning

Activity Code	Activity	Physical Target	Unit Cost	Total	Remarks
P&M02/01	Workshop on planning at District Level	-	-	-	
P&M02/02	Workshop on planning at CLRC Level	-	-	-	
P&M02/03	Follow-up workshop at district level	-	-	-	
			Total		

Table : 3/P & M
Grants

Activity Code	Activity	Physical Target	Unit Cost	Total	Remarks
P&M03/01	Grant to VEC/WEC for planning	-	-	-	
P&M03/02	Grant to CLRC for planning	-	-	-	
			Total		

Table : 4/P & M
Preparation of AWPB

Activity Code	Activity	Physical Target	Unit Cost	Total	Remarks
P&M04/01	Workshop on preparation of AWPB	2	Rs. 0.20	0.40	2 times
			Total	0.40	

Table : 5/P & M
Exposure Visit

Activity Code	Activity	Physical Target	Unit Cost	Total	Remarks
P&M05/01	Exposure visit	4	0.05	0.20	4 times
			Total	0.20	

Planning Management at a Glance

Activity Code	Activity	Cost	Table
P&M01	Training programme on financial management	0	1/P & M
P&M02	Cost on consultative process of planning	0	2/P & M
P&M03	Grants	0	3/P & M
P&M04	Preparation of AWPB	0.40	4/P & M
P&M05	Exposure Visit	0.20	5/P & M
	Total	**0.60**	

CIVIL WORKS

Table 1/CW :Construction of CLRC, CRC, NSB, ACR & Repair Works
Rs. In lacs

Activity code	Activity/ Sub-activity	Unit cost	Physi. Target	Fresh proposal	Total amount	Remarks
CW 01	Construction of CLRC, CRC, NSB, ACR & Repair Works			**0**		
CW 01/01	Construction of CLRC	5.50	1	5.5		
CW 01/02	Construction of NSB- 4 room	3.85	5	19.25		
CW 01/03	Construction of ACR	1.25	4	5.0		
CW01/04	Major Repair	0.5	10	5.0		
CW 01/06	Construction of NSB- 2 room			0		
			Total	**34.75**		

Table 2/CW : Other Constructions

Activity code	Activity	Unit cost	Physi. Target	Fresh proposal	Total amount	Remarks
CW 02	OTHER CONSTRUCTION					
CW02/01	Maintenance					
CW02/02	Child friendly activity					
CW02/03	Drinking water					
CW02/04	Toilet					
CW02/05	Ramp					

Table 3/CW : Other expenditure

Activity code	Activity	Unit cost	Physi. Target	Fresh proposal	Total amount	Remarks
CW 03	Other expenditure					
CW03/01	Training of VCC	0.0005. p.h.p.d	50 x 3 x 5=16170	0.375		
CW03/02	Remuneration of JE(s) (Block)	@ Rs. 4500/- to JE	5 JEs	0.675		For 3 months
CW03/03	Meeting					
CW03/04	Ammonia Printing & Xerox for estimates & plan					
CW03/05	Supervision cost					
CW03/06	Exposure Visit					
			Total	**1.05**		

CIVIL WORKS AT A GLANCE

Activity Code	Activity	Cost	Table
CW01	Construction of CLRC, CRC, NSB, ACR & Repair Works	34.75	1/CW
CW02	Other Construction	0	2/CW
CW03	Other expenditure	1.05	3/CW
	Total	**35.8**	

PEDAGOGY

Table 1/P
Pedagogy/Training at DPO

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P01	Training at DPO				
P01/01	Capacity re-orientation of the RPs on english teaching	300 RTs	0.0015/head/day	1.8	Residential 4 days work shop at district level.
	Total			1.8	

Table 2/P
Pedagogy/Teachers' Training at CLRC

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P02	Teachers' Training at CLRC				
P02/04	Capacity building of teachers on English teaching	3652 participants	0.0007/head/day	10.225	Programme in collaboration with WBBPE
	Total			10.225	

Table 3/P
Pedagogy/Workshop at CLRC

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P03	Workshop at CLRC				
P03/01	Afternoon workshop at CLRCs two time /month	.			Teachers will attend 18 days at CLRCs every year
	Total				

Table 4/P
Pedagogy/Link Library Programme/Book Grant

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P04	Book Grant				
P04/01	Book grant for DPO library	1			
P04/02	Book grant for CLRC libraries	27			
P04/03	Book grant for school libraries	1968			
P04/04	Book grant for Rural libraries	100			
	Total				

Table 5/P
Pedagogy/Link Library Programme/Training

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P05	Link Library Programme/Training				
P05/01	Training of RPs and RTs and CPCs				
P05/02	One day discussion for organising book fair at CLRC				
	Total				

Table 6/P
Pedagogy/Link Library Programme/Book Fair

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P06	Link Library Programme/Book Fair				
P06/01					
	Total				

Table 7/P
Pedagogy/School Improvement Grant

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P07	School Improvement Grant				
	Total				

Table 8/P
Pedagogy/ Cost of CLRC

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P08	CLRC Cost				

Table 9/P
Pedagogy/External Evaluation

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P09	Evaluation				
	Total				

Table 10/P
Pedagogy/Distribution of Text Books

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P10	Distribution of Books				
	Total				

Table 11/P
Pedagogy/Sports & Games

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P11	Sports & Games				
P11/ 01	Grant for CLRC sports	27	0.02/CLRC	2.70	To be held at the CLRC
P11/ 02	Grant to sub-div level Sports	15	0.10	0.50	
P11/ 03	Grant for district level sports	1	2.00	2.00	To be held at the district
P11/04	Grant to Organise Coaching Camp	1	1.00	1.00	1) State level 2) 20 days programme
	Total			6.2	

Table 12/P
Pedagogy/School Based Learning Improvement Programme

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P12	SLIP				
	Total				

Table 13/P
Pedagogy/Meeting

(Rs. in lakhs)

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P13	Meeting				
	Total				

Table 14/P

Pedagogy/Materiel Development

Activity Code	Item/Activity	Physical target	Unit Cost	Total Cost	Remarks
P14	Materiel Development				
P14/01	Printing of Mulyan Panji	1189898	0.00001	11.89	
P14/02	Printing of 1st Module	17000	0.0005	8.5	1st module
P14/03	Printing of Module - English	3 lakh	0.00006	19.6	For Class 11
	Total			39.99	

PEDAGOGY AT A GLANCE

Activity Code	Activity	Cost	Table
P01	Training at DPO	1.8	1/P
P02	Training at CLRC	10.225	2/P
P03	Workshop at CLRC	0	3/P
P04	Book Grant	0	4/P
P05	Training	0	5/P
P06	Book Fair	0	6/P
P07	School Improvement	0	7/P
P08	Cost of CLRC	0	8/P
P09	External Evaluation	0	9/P
P10	Distribution of Text Books	0	10/P
P11	Sports & Games	6.2	11/P
P12	SLIP	0	12/P
P13	Meeting	0	13/P
P14	Material Development	39.99	14/P
	TOTAL	58.215	

EARLY CHILDHOOD CARE EDUCATION
(ECCE)

Table-1/ECE

Major Intervention-Training and Workshop at District Level

(Rs. in lakhs)

Activity	Activity	Physical target	Unit cost	Total	Remarks
ECE/01	Training & Workshop at District Level				
ECE01/01	Convergence Workshop for District personnel	50	0.0012/head	0.06	One day DPO of ICDS, DSWO, CPC, CDPO, and DPEP functionaries
	Total			0.06	

Table – 2/ECE

Major Intervention – Meeting

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
ECE02	Meeting				
ECE02/01	Meeting With DRG members	20	0.0003	0.036	Once a month
		Total		0.036	

EARLY CHILDHOOD EDUCATION AT A GLANCE

Activity code	Activity	Cost	Table
ECE01	Training & Workshop at district level	0.06	1/ECE
ECE02	Meeting	0.036	2/ECE
	Total	0.096	

Girls Education

Table –1/GE

Girls Education/Workshop/Training

Activity Code	Activity	Physical target	Unit Cost(in lakhs)	Total Cost(in lakhs)	Remarks
GE01	Workshop/Training				
GE01/01	VEC Female members workshop, (400) VEC/WEC	1200	0.0002	0.24	1 day GP level with 3 members from each VEC/ WEC
GE01/02	Training of RPs by District Functionary 2days. Gender Co-ordinator and DRG.	100	0.0015	0.30	2-days
GE01/03	District level workshop with female members of Panchayet Samities	100	0.0015	0.30	2 day residential workshop with 4 members from each P.S
	Total			0.84	

Table –2/GE

Girls Education /Meeting

	Activity	Physical target	Unit Cost (in lakhs)	Total Cost(in lakhs)	Remarks
GE02	Meeting				
GE02/01	DRG Meeting	25	.0007	0.0175	1 meeting
GE02/02	Block Level Meeting (1 time)	4	0.02 / meeting	0.08	1 day meeting in 4 blocks
	Total			0.0975	

Table –3/GE

Girls Education /Awareness Campaign

Activity Code.	Activity	Physical target	Unit Cost	Total Cost(in lakhs)	Remarks
GE03	Awareness Campaign				
GE03/01	MAA O MEYE MELA,				At GP level
GE03/02	Meena Campaign, (For 26 GP) & community Meetings				At GP level
GE03/03	Observing world women's day	1	0.2	0.2	1 District
	Total			0.2	

Table –4/GE

Girls Education :Visit

Activity Code.	Activity	Physical target	Unit Cost	Total Cost(in lakhs)	Remarks
GE04	Visit				
	Total				

Table –5/GE

Girls Education : Incentives

Activity Code.	Activity	Physical target	Unit Cost	Total Cost	Remarks
GE05	Incentives				
GE05/01	Rewards (not in cash)	168	0.01	1.68	Equivalent to Rs. 1000/- each for 3 schools in each CLRC
	Total			1.68	

Table –6/GE

Girls Education :Material Development   Rs. In Lakh

Activity Code.	Activity	Physical target	Unit Cost	Total Cost (in lakhs)	Remarks
GE06	Material Development				
GE06/01	Printing of leaflets /folders on gender issue	10,000	0.00001	0.1	Folders/Leaflets for awareness generation
			Total	0.1	

Table –7/GE

Girls Education : Innovation   Rs. In Lakh

Activity Code.	Activity	Physical target	Unit Cost	Total Cost(in lakhs)	Remarks
GE07	Innovation				
			Total		

Table –8/GE

Girls Education : Balika Samriddhi Yojana   Rs. In Lakh

Activity Code.	Activity	Physical target	Unit Cost	Total Cost(in lakhs)	Remarks
GE08	Balika Samriddhi Yojana				
			Total		

GIRLS EDUCATION AT A GLANCE

Activity Code	Activity	Cost	Table
GE01	Workshop / Training	0.84	1/GE
GE02	Meeting	0.0975	2/GE
GE03	Campaign	0.2	3/GE
GE04	Visit	0	4/GE
GE05	Incentives	1.68	5/GE
GE06	Material Development	0.1	6/GE
GE07	Innovation	0	7/GE
GE08	Balika Samriddhi Yojana	0	8/GE
	Total	**2.9175**	

RESEARCH & STUDIES

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NO BUDGET IS INCORPORATED IN THE FIRST YEAR PLAN

Community Mobilisation

Table -1/CM
VEC/VCC Training /Sensitisation/Workshop

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
CM01	VEC/VCC Training /Sensitisation/Workshop				
CM01/01	Training of VEC members	4000	0.0005	2.00	3 days VEC matters for 5 members of 1926 VEC.
CM01/02	One day sensitisation with key functionaries	50			
CM01/03	Material cost for VCC				
			Total	2.00	

Table -2/CM
Meeting

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
CM02/01	Bimonthly Meeting	50	0.001	0.05	
	Total			0.05	

Table - 3/CM
Campaign & others

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
CM03	Campaign & others				
CM03/01	Engagement of 16 Folk cultural teams consisting of 8 members in each team.				
CM03/02	Making of 3 metre long 150 banners.				
CM03/03	Wall writing in each CLRC area	27	0.54	0.54	(500 sq. ft. in each CLRC area) (cost Rs.4/- per sq. ft.) (Rs.2000/- per CLRC X 27)
CM03/04	Developing and recording 90 pcs of Audio Cassettes				
CM03/05	30days spl. Publicity by 4(Four) Tableanx including vehicle, Mike, light, Generator at different blocks	10	0.05	0.50	
CM03/06	Engagement of outside Agency(bangla natak.com)				
CM03/07	Ma-o-meye ebong sisusikha at block level.			.	
		Total		1.04	

Table –4/CM

Enrolment & Retention Activity

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
CM04/01	Enrolment drive 1st phase	2226 VEC/WEC	0.005	11.13	March ' 02
CM04/02	Enrolment drive2nd phase	2226 VEC/WEC			
CM04/03	Retention drive 1st phase	2226 VEC/WEC			
CM04/04	Retention drive 2nd phase	2226 VEC/WEC			
			Total	11.13	

Table –5/CM

Table – 5/CM : Community Mobilisation / Material Development

Rs. In lakh

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
	Material Development				
CM05/01	Printing of child register	2226			
CM05/02	Printing of green card	150000			
CM05/03	Printing of noontime folders	5			
	Total				

Community Mobilisation at a Glance

Activity Code	Activity	Cost	Table
CM01	Training Activities	2.00	1/CM
CM02	Meeting	0.05	2/CM
CM03	Campaign & Others	1.04	3/CM
CM04	Enrolment & Retention Activity	11.13	4/CM
CM05	Material Development	0	5/CM
	Total	14.22	

ALTERNATIVE SCHOOLING

Table –1 /AS

TRAINING/MEETING

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
AS01	TRAINING/MEETING				
AS01/01	Pedagogy training of the Siksha Sahayika at CLRC level	250X2=500	0.00080/h ead/ day	2.0	Circle level 5 day non-residential training of the SS
AS01/02	1 day sensitization of the key Dist. Functionaries twice in a year	120 heads	0.00080/ head/ day	0.192	District level
AS01/03	1 day sensitization of the block functionaries twice in a year	400 heads	0.00080/ head/ day	0.32	4 camp 50 participants each
			Total	2.512	

Table –2/AS

GRANTS

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
AS02	GRANTS				

Table-3/AS

VISIT

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
AS03/01	Inter district exposure visit of DRG/ VEC/ members etc. 3 days				

Table – 4/AS

Campaign/Materials Development

Activity code	Activity	Physi. Target	Unit cost	Total cost	Remarks
AS04	Campaign/Materials Development				
AS04/01	Booklet on SSK guideline	5000	0.0001	0.5	Booklets to be provided to SSK
			Total	0.5	

ALTERNATIVE SCHOOLING AT A GLANCE

Activity code	Activity	Cost	Table
AS01	Training /Meeting	2.512	1/AS
AS02	Grants	0	2/AS
AS03	Visit	0	3/AS
AS04	Campaign/material development	0.5	4/AS
	Total	3.012	

MEDIA & DOCUMENTATION.

Table – 1/MD

Major Intervention – Media & Documentation / Awareness Generation

(Rs. in lakhs)

Activity Code	Activity	Physical target	Unit cost	Total	Remarks
MD01	Awareness Generation				
MD01/01	Hoarding	20	0.02	0.04	For district level imp. Places
MD01/02	Poster Printing				
MD01/03	Leaflet, Printing		L.S. 0.6	0.6	Lump amount
MD01/04	Wall writing	200	0.0015	0.3	For pry. Schools, blocks & district level
MD01/05	Banners				
MD01/06	Publicity for 7 days		L.S. 0.20	0.20	
MD01/07	Other printing jobs		L.S.	0.5	Spl. interventions
	Total			2.0	

Table – 2/MD

Major Intervention – Media & documentation/Documentation

(Rs. in lakhs)

Activity code	Activity	Physical target	Unit cost	Total	Remarks
MD02	Documentation				
MD02/01	Still photography		L.S 0.25	0.25	Lump-sum amount for diff. Intervention & spl. Emphasis on Civil works documentation at CLRC level
MD02/02	Report writing			0.2	Report on mela etc.
MD02/03	School Photography updation	1	0.2	0.2	
	Total			0.65	

MEDIA AND DOCUMENTATION AT A GLANCE

Activity code	Activity	Cost	Table
MD01	Awareness Generation	2.0	1 /MD
MD02	Documentation	0.65	2 /MD
	Total	2.65	

DISTANCE EDUCATION PROGRAMME (DEP)

Table – 1/DEP

Major Intervention : DEP/Orientation

(Rs. in lakhs)

Activity code	Activity	Physical target	Unit cost	Total	Remarks
DEO01	Orientation				
DEP01/01	Orientation of DRG on DEP and use of DL material for afternoon W/S	50	0.0014/head/day	0.07	One day at District level.
	Total			0.07	

Table – 2/DEP

Major Intervention: DEP/Training

(Rs. in lakhs)

Activity code	Activity	Physical target	Unit cost	Total	Remarks
DEP02	Training				
DEP02/01	Training of use of DL material for RT, CPC (78 RTs + 26 CPCs)				
	Total				

Table – 3/DEP

Major Intervention: DEP/Material Development

(Rs. in lakhs)

Activity code	Activity	Physical target	Unit cost	Total	Remarks
DEP03	Material Development				
DEP03/01	Material Development				
DEP03/02	Printing of SIM				
	Total				

DISTANCE EDUCATION AT A GLANCE

(Rs. in lakhs)

Activity code	Activity	Cost	Table
DEP01	Orientation	0.07	1/DEP
DEP02	Training	0	2/DEP
DEP03	Material Development	0	3/DEP
	Total	0.07	

IED

Table : 1/IED

IED/Survey and Screening

Rupees in Lakh

Activity code	Activities	Physical target	Unit cost	Total	Remarks
IED01	DRG, IED Meeting	6	0.002	0.014	Rs. 2000/- per meetibg
IED02	District level workshop on different aspects of IED with district officials	50	0.10	1.30	
IED 03	Awareness campaign on IED issues for the panchayat & municipality personnel	500	0.001	0.5	Rs. 100/- per head
IED 04	Observation of World Disabled Day			LS 1.0	
IED 05	Survey in Blocks/Municipalities	5	0.30	1.5	
IED 06	Screening & Assessment	5	0.4	2.0	
			Total	5.214	

Table – 1/ MIS

Major Intervention – Management Information System/DISE
(RS. In lakhs)

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS01	DISE				
MIS01/01	One day training of CLRC people on DISE including TA and study materials	230	0.0012/head	0.276	(26 SIs + 83 RT + 2 DDPO personel at district level.
MIS01/02	Training for CPCs RTs and Gr. C (CLRC) on Computer operating.	60	0.0012 /day/head	0.216	Three days At district level considering only computerized CLRC
MIS 01/03	Training of filling up Data Collection Form & Checking	3700	0.0005/School	1.85	.
MIS 01/04	DISE data entry, checking validation, report generation.	1	LS 0.6	0.6	
	Total			2.942	

Table – 2 /MIS

Major Intervention – Management Information System

Equipment up gradation at DPO

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS02	Computer	3	0.54	1.62	Due to increase in workload one additional Computer set is needed.
MIS02	Modem	1	0.03	0.03	
MIS02	Laser Jet Printer	1	0.3	0.30	
MIS02	CD-Writer	1	0.21	0.21	
MIS02	UPS	3	0.06	0.18	
MIS02	Software – Windows98	1	0.15	0.15	
MIS02	Software - Office 2000	1	0.25	0.25	
MIS02	Anti-glare Screen	3	0.02	0.06	
	Total			2.80	

Table – 3 /MIS

Major intervention – PMIS

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS03	PMIS				
MIS03/01	Workshop on different aspects of MIS	230	0.0012/head/day	0.552	2 days workshop
	Total			0.552	

<div align="center">Table – 4/MIS</div>

Major intervention – Management Information System

Monthly Reporting System

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS04	Monthly Reporting System				
MIS04/01	Workshop at district level		0.0012/head		
	W/S at CLRC level with all Teachers		0.0004/head/time		One day long 3 times a year.
	Total			0	

<div align="center">Table – 5/MIS/Contingency</div>

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS05	Contingency				
MIS05/1	CD-RW		0.005 L.S	0.5	
MIS05/2	Floppy Box		0.005 L.S	0.5	
MIS05/3	Paper		0.0010 L.S	0.10	
	Total			0.20	

<div align="center">Table – 6/MIS/SLIP</div>

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS06	SLIP				

<div align="center">Table – 7 /MIS</div>

Major intervention – Management Information System

Equipment for computerization at CLRC

Activity Code	Activity	Physical target	Unit Cost	Total Cost	Remarks
MIS07/01	Computer at CLRC	0		0	
MIS07/02	Laser Jet Printer	0		0	
MIS07/03	UPS	0		0	
	Total			0	

MIS AT A GLANCE

Activity Code	Activity	Cost	Table
MIS01	DISE	2.942	1/MIS
MIS02	Equipment upgradation at DPO	2.80	2/MIS
MIS03	PMIS	0.552	3/MIS
MIS04	Monthly Reporting System	0	4/MIS
MIS05	Contingency	0.20	5/MIS
MIS06	SLIP	0	6/MIS
MIS07	Equipment for compurterisation at CLRC	0	7/MIS
	TOTAL	6.494	