

# **BIHAR EDUCATION PROJECT**



## **ANNUAL WORK PLAN**



**DISTRICT PRIMARY EDUCATION PROGRAMME - III**

**EAST SINGHBHUM  
JAMSHEDPUR**

NIEPA DC

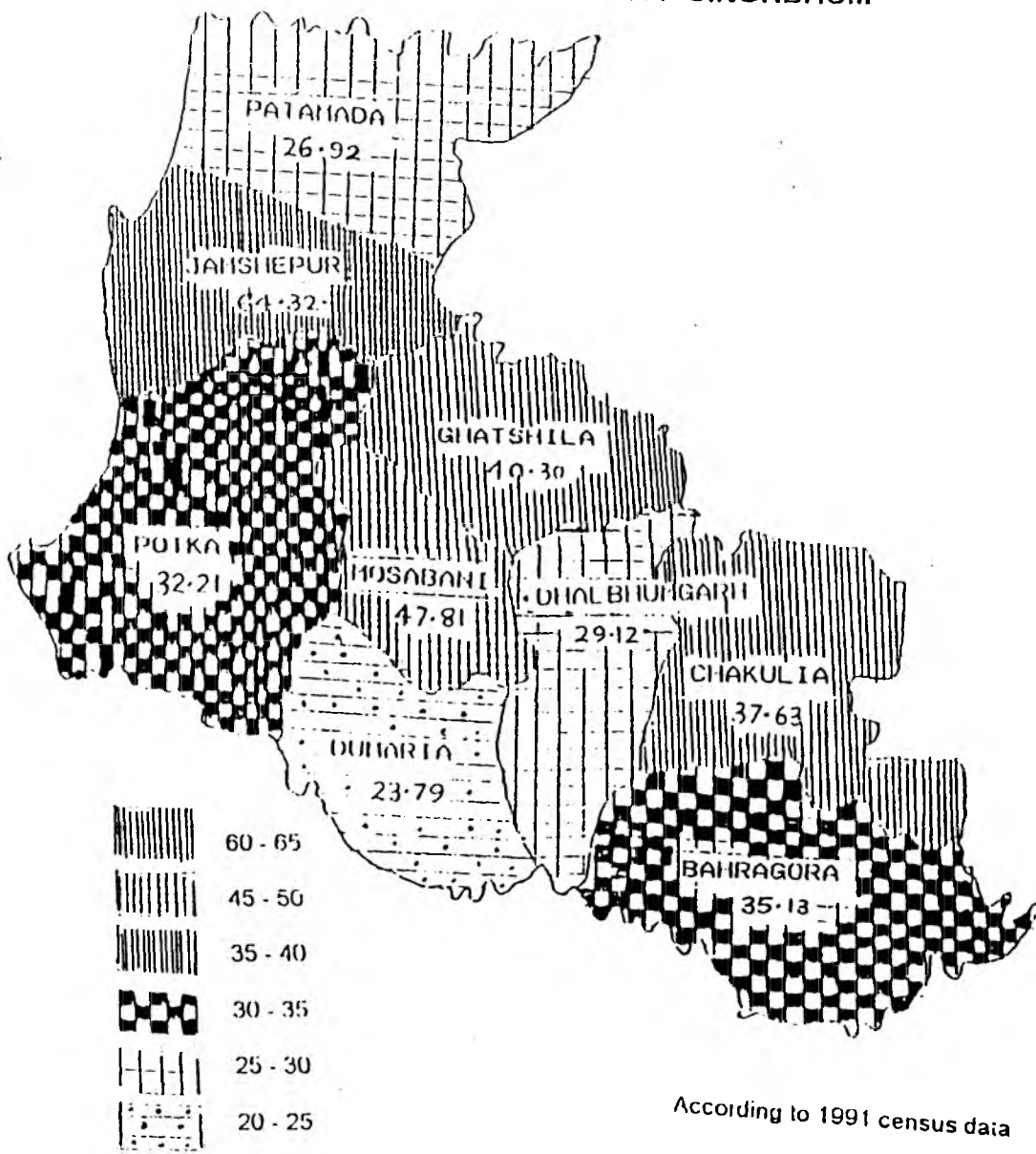


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# PERCENTAGE OF LITERACY

## EAST SINGHBHUM



## CHAPTER - I

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### BACKGROUND :

East Singhbhum District is situated at the extreme corner of the South-East of Bihar. It has been formed after isolating 9 blocks from greater Singhbhum on 16th January 1990. From the industrial growth and mining quarring point of view district has a leading position in Bihar.

### HISTORY & HERITAGE :

Legendly it is said that in the past large number of lions were found in this area. Subsequently this geographical area has been named as Singhbhum, "Land of Lions", Before independence the same area of this district was a part of old Manbhum District and old Dhalbhum Estate. After independence it has been merged with the greater Singhbhum.

### GEOGRAPHY :

The total geographical area of the district is 3,533 Sq.Km., which form about 2.03% of the whole state. About 53% of the total area of the district is covered by residual mountains and hills consisting granite, gneiss, schist and basalt rocks. It is a part of Chhotanagpur plateau of igneous, sedimentary and metamorphosed rocks of Dharwanian period are found every where. The Dalma range is as main hill has been extended from West to East covered by dense forest. The Subernarekha flows west to south-east direction. All the tributories of this area meet with the Subernarekha. Generally the height of this area is 700 ft. to 3100 ft. above sea level. The district is rich in minerals are found abundantly, Iron ore, Copper, Uranium, Gold, Kynite are the main minerals.

### DISTRICT AT A GLANCE :

Name of District	: East Singhbhum
Head Quarter	: Jamshedpur
Total Area	: 3533 Sq.Km.
Total No. of Sub-Division	: 02
Total No. of Blocks	: 09
Total No. of Municipalities	: 01
Total No. of Notified Area Committee	: 02
Total No. of Villages	: 1770
Total No. of Inhabitate Villages	: 1612
Total No. of Uninhabitate Villages	: 158
Total No. of Panchayats	: 150
Total No. of Habitations	: 2118

**TOTAL NO. OF PRIMARY SCHOOLS :**

Government	: 911
Aided & Minority	: 05
Non-Aided	: 09
Local Organisation	: 01
Charwaha	: 01
Residential	: 03
Central	: 01

**TOTAL NO. OF MIDDLE SCHOOLS :**

Government	: 247
Basic	: 04
Aided & Minority	: 47
Non-Aided	: 14
Local Organisation	: 01
Residential	: 01

**DEMOGRAPHIC FEATURE (CENSUS 1991) :**

Total No. of Families	: 282320
Total Population	: 1613088
Total Male Population	: 846456 (52.47%)
Total Female Population	: 766632 (47.52%)
Total SC Population	: 77190 (04.78%)
Total ST Population	: 466570 (28.92%)
Total Urban Population	: 849920 (52.68%)
Total Rural Population	: 763170 (47.31%)
Population Growth Rate (1981-91)	: 01.69% (Per Annum)
Density of Population	: 456 Per Sq.Km.
Rate of Literacy	: 49.13%
Rate of Male Literacy	: 60.26%
Rate of Female Literacy	: 38.12%
Rate of Rural Literacy	: 38.20%

**TOTAL NO. OF HIGH SCHOOL :**

Government	: 65
Aided & Minority	: 19
Non-Government	: 17
Residential	: 02
Project Girls	: 13
Central	: 02
Railway	: 01

## CHAPTER - II

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### ANNUAL WORK PLAN (October '97 to March '98)

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In any project cycle, the first year work plan has a special significance because it is the period during which all preparatory work is done for full fledged launching of the project. Thorough preparation taking care of every minute / micro activity is necessary alongwith proper scheduling of activities with proper logical sequencing of each activity.

The first financial year allows six months of actual operation from October 1997 to March 1997. It may not be possible to take up very ambitious activities because six months period is inadequate to complete such activities which leads to non-utilisation of allocation funds and non-achievement of the anticipated targets. This period will, therefore, be utilised for preparing a sound base for project implementation. This needs prioritisation of activities to be taken up in the first year while keeping in view the plan perspective.

School Mapping and Micro Planning is the first and foremost activity on which the whole DPEP is based. This nodal activity is required to create an environment in the village conducive to promotion of primary education, evolution of village/tola education committees, deciding the location of illegible new schools and location of Apna and Angna Vidyalaya and constitution of Mata Samitee. Through this exercise, the needs of the facilities/amenities to be attached with primary school will also be assessed and identified. It is the most critical exercise in the entire project. It is therefore suggested that school mapping and micro planning exercise will be started as soon as project is sanctioned.

During the first year school mapping and micro planning exercise will be undertaken in 1612 villages in the district. As a result of this exercise village education committee (VEC) will also be constituted in 120 villages. A tentative education plan for these villages should also emerge from this exercise which will also include basis statistics of enrolment, retention and related aspects besides educational needs of the villages. Other activities which would have direct influence on the project components are described below in order of priority componentwise.

## C H A P T E R - III

### PRIORITIES COMPONENTWISE :

#### ACCISS

##### **Alternative Schooling :**

- Opening of "Apna Vidyalaya".
- Opening of "Angna Vidyalaya" on pilot basis.

##### **Primary Formal Education :**

- Preparatory work for the construction of new school building.

#### RETENTION

##### **Community Mobilisation :**

- Identification of Mobilising Group.
- Cultural Competition
- Wall Writinig
- Pad Yatra
- Press Propoganda

##### **Mahila Samakhya :**

- All activities of M.S.

#### CAPACITY BUILDING

- Strengthening of DPO
- Ist round Micro Planning & School Mapping in all Villages.
- Training of VEC.
- Formation & Training of Mata Samittee
- Constructin and equipments for BRCs.
- Clusterisation of CRCs.
- Renovation of PTTC.
- Organisation of Bal Mela at CRC level.
- EMIS Training of Education Officers and implementation of EMIS in all school.
- Procurement of computer hardware and software.
- Purchase of vehicle.

## QUALITY

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- days Intensive Training for the Instructors of Apna Vidyalaya
- days Intensive Training for Angna Vidyalaya
- Furniture to BRC
- Furniture to PTTC
- days BRC/ CRC Coordinators Training.

## DPEP GOALS AND OBJECTIVES

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District Primary Education Programme aims to have a full quantitative as well as qualitative coverage of 6-11 years age group children for primary Education. This is a splendid programme to achieve the goal of universalisation of Elementary Education envisaged by National Education Policy in 1996. In East Singhbhum DPEP is going to start from April 1998 for the coming five years.

The main goals of DPEP are the following :-

- To provide universal access to all children of the age group of 6-11 through formal primary school or its equivalent alternatives.
- To achieve universal enrolment of all children of the age group of 6-11 years at primary level, i.e. to increase Net Enrolment Ratio during the five years of this project.
- To achieve 90% retention of the enrolled students in primary formal, non formal or alternative schools.
- To achieve a 25% rise in the present level of achievement of the students of formal, non formal or alternative schools at the end of the five years of the project duration.



C H A P T E R - I V

Activity Schedule

I S T Y E A R I M P L E M E N T A T I O N S C H E D U L E								
Sl.	Activities (ALS)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
1	Hon. to Apna Vidyalaya Inst.	50				////////	////////	////////
2	Hon. to Angna Vidyalaya Inst.	20				////////	////////	////////
3	Supervision cost to Apna Vidyalaya	50				////////	////////	////////
4	Supervision cost to Angna Vidyalaya.	20				////////	////////	////////
5	Establishment cost to Apna Vidyalaya.	50				////////	////////	////////
6	Establishment cost to Angna Vidyalaya.	20				////////	////////	////////
7	Free Text books and reading materials for Apna Vidyalaya learner.	50				////////	////////	////////
8	Free Text books and reading materials for Angna Vidyalaya learner.	20				////////	////////	////////
9	Contingency to Apna Vidyalaya.	50				////////	////////	////////
10	Contingency to Angna Vidyalaya.	20				////////	////////	////////

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (BRC)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
11	One day meeting with mobilising Agency/Group.	30	////////	////////	////////	////////	////////	////////
12	3 days workshop for team buildg. for cultural group.	3		////////	////////			
13	5 days workshop on Micro Planning and School Mapping.	4	////////	////////	////////			
14	Construction of BRC Building.	1	////////	////////	////////	////////	////////	////////
15	Furniture for BRC.	1			////////	////////	////////	////////
16	Equipments for BRC.	1			////////	////////	////////	////////

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (CRC)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
17	Bal Mela	48					////////	
18	One day training cum-monthly meeting of teachers at CRC level.	456	////////	////////	////////	////////	////////	////////
19	One day training of VEC members on EMIS.	35			////////	////////	////////	////////
20	5 days training of Prerak Dal at CRC level.	10	////////	////////	////////	////////	////////	////////
21	5 days orientation training of VEC members.	5	////////	////////	////////	////////	////////	////////
22	3 days training of Mata Sammittee	2		////////	////////			

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (DIT)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
23	5 days workshop on Micro Planning & school mapping for DMRG	2	////////	////////				
24	30 days Induction training of instructor of Apna/Angna Vidyalaya.	1			////////			
25	Renovation of existing PTTC.	1	////////	////////	////////	////////	////////	////////
26	6 days BRC/CRC Coordinator Training.	2			////////	////////		
27	1 day training of education govt. officers on EMIS.	1			////////	////////		

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (MED)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
28	Cultural comp. at BRC level for cultural groups.	2	////////					
29	5 days workshop for mobilising group.	2		////////	////////			
30	Wall writing.	500				////////		
31	Village level meeting for envi. building.	500				////////	////////	////////
32	Pad Yatra.	500				////////	////////	////////
33	Press Propoganda	1		////////				

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (MGT)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
34	Purchase of Vehicle.	1				////////	////////	////////
35	Repair & Maint. of Vehicle four wheelers.					////////	////////	////////
36	Rent for DPO.		////////	////////	////////	////////	////////	////////
37	Salary of Officers		////////	////////	////////	////////	////////	////////
38	Salary for Staff		////////	////////	////////	////////	////////	////////
39	Taxes					////////	////////	////////
40	Vehicle Pool four wheelers	1	////////	////////	////////	////////	////////	////////
41	Vehicle Pool two wheelers.	5	////////	////////	////////	////////	////////	////////
42	Consumable Office expenses (Stationary etc.)		////////	////////	////////	////////	////////	////////
43	Meeting Expenses		////////	////////	////////	////////	////////	////////
44	Telephone & Fax Expenses.			////////		////////		////////
45	Electricity & water		////////	////////	////////	////////	////////	////////
46	TA / DA other than workshop / seminar / Trg.		////////	////////	////////	////////	////////	////////
47	Honorarium other than workshop / seminar / Trg.		////////	////////	////////	////////	////////	////////

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (MIS)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
48	Furnishing of Computer Room.		////////	////////				
49	Computer Consumable etc.		////////	////////	////////	////////	////////	////////
50	Implementation of FMIS.	1158				////////	////////	////////

IST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (VEC)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
51	Tola / Village level Micro Planning & School Mapping (Prasoon)	1612		////////	////////	////////	////////	////////



IST YEAR IMPLEMENTATION SCHEDULE

Sl	Activities (PFE)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
52	Construction of additional Class Room.	10		////////	////////	////////		
53	Toilet (Urinal)	125		////////	////////	////////		
54	Enrolment drive at Block level.	9			////////	////////	////////	
55	Educational drive at Block level	5				////////	////////	
56	Evaluation of Learners in school	20521			////////			
57	Teachers Confre. of BRC level.	5				////////		
58	Free distribution of text book.	136138				////////	////////	////////

1ST YEAR IMPLEMENTATION SCHEDULE

Sl.	Activities (WDP)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
59	Salary to Officers.	3	////////	////////	////////	////////	////////	////////
60	Salary to Staff	1	////////	////////	////////	////////	////////	////////
61	Short term consultancy		////////					
62	TA/ DA Other than trg./ workshop.		////////	////////	////////	////////	////////	////////
63	Vehicle four wheeler.	1	////////					
64	Fuel		////////	////////	////////	////////	////////	////////
65	Saheli Trg.	65		////////				
66	Sakhi Trg.	60	////////				////////	
67	Kishori Trg.	90		////////	////////	////////		
68	Samooch Trg.	15		////////	////////	////////		
69	Vocational Trg.	2		////////			////////	
70	Sahyogni Reflec.	27	////////	////////	////////	////////	////////	////////
71	Saheli Reflec.	130	////////	////////	////////	////////	////////	////////
72	Workshop Dist. Level	2	////////				////////	
73	Workshop Block/ Cluster level.	2		////////		////////		
74	Convention/Mela/ Camp. District level.	1						////////
75	Convention/Mela/ Camp. Block level.	2			////////		////////	

IST YEAR IMPLEMENTATION SCHEDULE

S .	Activities (WDP)	Target	M - 1	M - 2	M - 3	M - 4	M - 5	M - 6
76	Devp.& printg of TIM for Jagjagi & MSK.			////////		////////		
77	New Jagjagi Centre	30	////////					
78	Jagjagi Rec. Exp.	130		////////				
79	MSK non rec.	1	////////					
80	MSK Rec. Exp.	1	////////					
81	MS Res.Centre	1	////////					
82	Leg.Aid Cell	1	////////					
83	Study Tour	2			////////		////////	
84	Mahila Kutir	3	////////	////////	////////	////////	////////	
85	Field Centre	1	////////					
86	Monitoring Eval.		////////	////////	////////			
87	Documt & Publ.					////////		
88	Hon. to Sahyogini	27	////////	////////	////////	////////	////////	////////

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DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : ALS-ALTERNATIVE SCHOOLING  
 WORKPLAN OF THE 1ST YEAR ----->

PAGE : 1

ACTIVITY CODE	DESCRIPTIONS	YEAR 1		RATE/UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				
ALSA2	HONORARIUM TO APNA VIDYALAY INSTRUCTOR	50	0.600	0.012	Access	SA	NR
ALSA2	HONORARIUM TO ANGANA VIDYALAY INSTRUCTOR	20	0.240	0.012	Access	SA	NR
ALSE3	ESTABLISHMENT GRANT TO APNA VIDYALAY	50	0.800	0.016	Retention	ET	NR
ALSE3	ESTABLISHMENT GRANT TO ANGANA VIDYALAY	20	0.320	0.016	Retention	ET	NR
ALS11	FREE TEXT BOOK & READING MATERIALS FOR APNA VIDYALAY LEARNERS	50	0.750	0.015	Quality Improvement	TA	NR
ALS11	FREE TEXT BOOKS & READING MATERIAL FOR ANGANA VIDYALAY LEARNERS	20	0.300	0.015	Quality Improvement	TA	NR
ALSO8	CONTINGENCIES FOR APNA VIDYALAY	50	0.125	0.003	Capacity Building	OE	NR
ALSO8	CONTINGENCIES FOR ANGANA VIDYALAY	20	0.050	0.003	Capacity Building	OE	NR
ALSOA	SUPERVISION COST TO APNA VIDYALAY	50	0.075	0.002	Capacity Building	OE	NR
ALSOA	SUPERVISION COST TO ANGANA VIDYALAY	20	0.030	0.002	Capacity Building	OE	NR
	<< COMPONENT TOTAL >>		3.290				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : BRC-BLOCK (RESOURCE CENTRE)  
WORKPLAN OF THE 1ST YEAR ----->

PAGE : 2

ACTIVITY CODE	DESCRIPTIONS	<-- YEAR 1 -->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				
BRCM	SALARY FOR STAFF ( BRC )	2	0.912	0.456	Capacity Building	SA	R
BRCB	EQUIPMENT FOR BRC	1	1.550	1.550	Capacity Building	EQ	NR
BRC7	CONSTRUCTION OF BRC BUILDING	1	8.000	8.000	Quality Improvement	CW	NR
BRCF	FURNITURE FOR BRC	1	1.680	1.680	Quality Improvement	FU	NR
BRC5	ONE DAY MONTHLY MEETING WITH MOBILISING AGENCY/GROUP	30	0.900	0.030	Capacity Building	OE	NR
BRC1	3 DAYS WORKSHOP FOR TEAM BUILDING OF CULTURAL GROUP	3	0.270	0.090	Capacity Building	WS	NR
BRC1	5 DAYS WORKSHOP ON MICRO PLANNING AND SCHOOL MAPPING ACTIVITIES FOR VEC MEMBER AND MOBILISING GROUP	4	0.520	0.13	Capacity Building	WS	NR
	<< COMPONENT TOTAL >>		13.832				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : CRC-CLUSTER RESOURCE CENTRE  
 WORKPLAN OF THE 1ST YEAR ----->

PAGE : 3

ACTIVITY CODE	DESCRIPTIONS	← YEAR 1 →		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
CRCAL	HONORARIUM TO CRC CO-ORDINATOR	76	0.228	0.003	Access	SA	NR
CRCQ8	BAL WELA	48	0.720	0.01	Retention	MA	NR
CRC15	ONE DAY RECURRENT TRNG-CUM-MONTHLY MEETING OF TEACHERS	456	4.560	0.010	Quality Improvement	TC	NR
CRC16	ONE DAY TRAINING OF VEC MEMBER ON EMIS	35	0.350	0.010	Capacity Building	TC	NR
CRC16	5 DAYS ORIENTATION TRNG.OF VEC MEMBER	5	0.550	0.110	Capacity Building	TC	NR
CRC1A	5 DAYS TRAINING OF PRERAK DAL	10	1.100	0.110	Capacity Building	TC	NR
CRC1A	3 DAYS TRNG.OF MATA SAMMITTEE MEMBERS	2	0.120	0.060	Capacity Building	TC	NR
	<< COMPONENT TOTAL >>		7.628				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : DIT-DIST. [INST. & OF EDN. & TRAINING  
WORKPLAN OF THE 1ST YEAR ----->

PAGE : 4

ACTIVITY CODE	DESCRIPTIONS	← YEAR 1 →		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
DITC9	RENOVATION OF PRIMARY TEACHER TRAINING COLLEGE EXISTING AT CHAKULIA	1	10.000	10.000	Capacity Building	CH	NR
DITT2	30 DAYS INDUCTION TRNG. OF INSTRUCTORS [ APNA / ANGANA VIDYALAY ]	1	0.600	0.600	Quality Improvement	TC	NR
DITT3	6 DAYS CRC CO-ORDINATOR TRAINING	2	0.260	0.130	Quality Improvement	TC	NR
DITT7	ONE DAY TRNG. OF EDUCATIONAL GOVT. OFFICER, ON EMIS	1	0.300	0.30	Capacity Building	TC	NR
DITW1	5 DAYS WORKSHOP ON MICRO-PLANNING AND SCHOOL-MAPPING ACTIVITIES FOR DMRG	2	0.260	0.130	Capacity Building	WS	NR
	<< COMPONENT TOTAL >>		11.420				

**DISTRICT PRIMARY EDUCATION PROGRAMME**

MAJOR HEAD : MED-MEDIA [ Rs in Lakhs ]

WORKPLAN OF THE 1ST YEAR ----->

PAGE : 5

ACTIVITY CODE	DESCRIPTIONS	YEAR 1		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				
MED05	VILLAGE LEVEL MEETING FOR ENVIRONMENT BUILDING	500	1.000	0.002	Capacity Building	OE	NR
MED01	PAD YATRA	500	1.000	0.002	Retention	MA	NR
MED02	CULTURAL COMPETITION AT BRC LEVEL FOR CLUSTER LEVEL CULTURAL GROUPS	2	0.100	0.050	Retention	MA	NR
MED06	PRESS PROPOGANDA	1	0.005	0.005	Retention	MA	NR
MED07	WALL WRITING	500	0.500	0.001	Retention	MA	NR
MEDW1	5 DAYS WORKSHOP OF MOBILISING GROUPS AT DIST.LEVEL BY DPO	2	0.100	0.050	Capacity Building	WS	NR
	<< COMPONENT TOTAL >>		2.705				



DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : MGT-PROJECTS MANAGEMENT  
 WORKPLAN OF THE 1ST YEAR ----->

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ACTIVITY CODE	DESCRIPTIONS	<-- YEAR 1 -->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
MGT A3	SALARY FOR OFFICERS		7.650		Capacity Building	SA	NR
MGT A4	SALARY FOR STAFF		3.685		Capacity Building	SA	NR
MGT M3	REPAIR & MAINTENANCE OF VEHICLE [ FOUR WHEELER ]	3	0.450	0.150	Capacity Building	MV	R
MGT O1	RENT FOR DPO		1.800		Capacity Building	OE	NR
MGT O2	TAXES		0.200		Capacity Building	OE	NR
MGT O3	VEHICLE POL [ FOUR WHEELER ]		0.500		Capacity Building	OE	R
MGT O3	VEHICLE POL [ TWO WHEELER ]		0.080		Capacity Building	OE	R
MGT O4	CONSUMABLES OFFICE EXPENSES (STATIONARY); ETC.		0.250		Capacity Building	OE	NR
MGT O5	MEETING EXPENSES		0.100		Capacity Building	OE	NR
MGT O6	TELEPHONE & FAX EXPENSES ( INCLUDING INSTALLATION COST )		0.450		Capacity Building	OE	NR

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : MGT-PROJECTs MANAGEMENT  
 WORKPLAN OF THE 1ST YEAR ----->

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ACTIVITY CODE	DESCRIPTIONS	← YEAR 1 →		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
MGT07	ELECTRICITY & WATER		0.080		Capacity Building	OE	NR
MGT08	CONTINGENCY		0.500		Capacity Building	OE	NR
MGT09	TA/DA OTHER THAN FOR WORKSHOP/SEMINAR/ TRAINING		0.400		Capacity Building	OE	NR
MGT0A	HONORARIUM OTHER THAN FOR WORKSHOP/ SEMINAR/TRAINING		0.050		Capacity Building	OE	NR
MGTV1	PURCHASE OF VEHICLE	1	4.000	4.000	Capacity Building	VH	NR
	<< COMPONENT TOTAL >>		20.195				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : MIS-MANAGEMENT & INFORMATION SYSTEM  
 WORKPLAN OF THE 1ST YEAR ----->

PAGE : 8

ACTIVITY CODE	DESCRIPTIONS	← YEAR 1 →		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
MISC9	FURNISHING OF COMPUTER ROOM			0.400	Capacity Building	CM	NR
MIS04	COMPUTER CONSUMABLES			0.100	Capacity Building	OE	NR
MISR3	IMPLEMENTATION OF EMIS	1158	0.463		Capacity Building	RS	NR
	<< COMPONENT TOTAL >>			0.963			

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : PFE-PRIMARY FORMAL EDUCATION  
 WORKPLAN OF THE 1ST YEAR ----->

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ACTIVITY CODE	DESCRIPTIONS	<--- YEAR 1 --->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				
PFE01	CONSTRUCTION OF ADDITIONAL CLASS ROOMS	10	10.000	1.000	Access	CW	NR
PFE05	URINAL FOR SCHOOL	125	3.750	0.03	Access	CW	NR
PFE11	FREE DIST.OF TEXT BOOKS FOR SC/ST & GIRLS CHILDREN	136138	47.648		Quality Improvement	TA	NR
PFE03	ENROLMENT DRIVE AT BLOCK LEVEL	9	5.400	0.600	Retention	MA	NR
PFE03	EDUCATIONAL EXHIBITION AT BRC LEVEL	5	1.000	0.200	Retention	MA	NR
PFER2	EVALUATION OF LEARNERS IN SCHOOL	205214	4.104		Capacity Building	RS	NR
PFEW2	TEACHER'S CONFERENCE AT BRC LEVEL	5	0.250	0.050	Capacity Building	WS	NR
	<< COMPONENT TOTAL >>		72.152				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : VEC-VILLAGEs EDUCATION COMMITTEE  
 WORKPLAN OF THE 1ST YEAR ----->

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ACTIVITY CODE	DESCRIPTIONS	<-- YEAR 1 -->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
VECRS	TOLA/VILLAGE LEVEL MICRO PLANNING & SCHOOL MAPPING ACTIVITIES ( PRASOON )	1612	32.240	0.020	Capacity Building	RS	NR
	<< COMPONENT TOTAL >>		32.240				

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : WDP-WOMEN (DEVELOPING) / MAHILA SAMAKHYA  
 WORKPLAN OF THE 1ST YEAR ----->

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ACTIVITY CODE	DESCRIPTIONS	<--- YEAR 1 --->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				
WDPA3	SALARY FOR OFFICERS	3	1.311	0.437	Capacity Building	SA	NR
WDPA4	SALARY FOR STAFF	1	0.202	0.202	Capacity Building	SA	NR
WDPC7	MAHILA KUTIRS	3	1.500	0.500	Quality Improvement	CW	NR
WDPC7	FIELD CENTRES	1	2.000	2.000	Quality Improvement	CW	NR
WDPD6	DEV. AND PRINTING OF TLM FOR JAGJAGI AND MAHILA SHIKSHAN KENDRA		0.100		Quality Improvement	TC	NR
WDPG2	JAGJAGI CENTRE - NON.REC.	30	0.480	0.016	Access	GR	NR
WDPG2	JAGJAGI CENTRES - REC.	130	3.750	0.028	Access	GR	NR
WDPG3	NEW MSK - NON.REC.	1	2.000	2.000	Capacity Building	GR	NR
WDPG3	NEW MSK - REC.	1	3.700	3.700	Capacity Building	GR	NR
WDPJ1	SHORT TERM CONSULTANCY		0.150		Capacity Building	LC	NR

DISTRICT PRIMARY EDUCATION PROGRAMME

MAJOR HEAD : WDP-WOMEN (DEVELOPING./MAHILA SAMAKHYA  
WORKPLAN OF THE 1ST YEAR ----->

PAGE : 12

ACTIVITY CODE	DESCRIPTIONS	<--- YEAR 1 --->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY *
		UNIT	FINANCE				
WDPN1	LEGAL AID CELL	1	0.050	0.050	Capacity Building	IN	NR
WDPO1	MS RESOURCE CENTRE (RENT, TEL., LIB. ETC.)	1	0.500	0.50	Capacity Building	OE	NR
WDPO3	VEHICLE POL	1	0.250	0.250	Capacity Building	OE	R
WDPO9	TA/DA (OTHER THAN TRNG./WORKSHOP)		0.500		Capacity Building	OE	NR
WDPOA	HONORARIUM TO SAHYOGINIS	27	2.109	0.078	Capacity Building	OE	NR
WDPR2	MONITORING/EVALUATION		0.050		Capacity Building	RS	NR
WDPR6	DOCUMENTATION/PUBLICATION		0.050		Capacity Building	RS	NR
WDPT2	15/10 DAYS SAHELI TRNG.	65	0.500	0.008	Capacity Building	TC	NR
WDPT2	3 DAYS BI-MONTHLY SAHELI REFLECTION	130	0.889	0.00	Capacity Building	TC	NR
WDPT3	3 DAYS MONTHLY SAHYOGINI REFLECTION	27	0.311	0.012	Capacity Building	TC	NR

**DISTRICT PRIMARY EDUCATION PROGRAMME**

MAJOR HEAD : WDP-WOMEN (DEVL BRG./MAHILA SAMAKHYA)  
 WORKPLAN OF THE 1ST YEAR ----->

PAGE : 13

ACTIVITY CODE	DESCRIPTIONS	<-- YEAR 1 -->		RATE/ UNIT	QUALITY PARAMETER	COST CODE	CATEGORY
		UNIT	FINANCE				*
WDPT6	5 DAYS SAKHI TRNG.	60	0.192	0.003	Capacity Building	TC	NR
WDPT6	5 DAYS KISHORE TRNG.	90	0.297	0.003	Capacity Building	TC	NR
WDPT6	3 DAYS NON.RES.SAMOOH TRNG.	15	0.307	0.020	Capacity Building	TC	NR
WDPTA	VOCATIONAL TRNG.	2	0.200	0.10	Capacity Building	TC	NR
WDPTA	STUDY TOURS		0.100		Capacity Building	TC	NR
WDPV1	PURCHASE OF VEHICLE	1	4.000	4.000	Capacity Building	VH	NR
WDPW1	DIST.LEVEL WORKSHOP/SEMINARS	2	0.300	0.150	Capacity Building	WS	NR
WDPW1	BLOCK LEVEL WORKSHOP/SEMINAR	2	0.200	0.100	Capacity Building	WS	NR
WDPW2	DIST.LEVEL CONVENTION/MELA/CAMP	1	1.000	1.000	Capacity Building	WS	NR
WDPW2	BLOCK LEVEL CONVENTION/MELA/CAMP	2	0.200	0.100	Capacity Building	WS	NR
	<< COMPONENT TOTAL >>		27.198				
	<< PROJECT TOTAL >>		191.623				



CONSOLIDATED BUDGET

UNIT : SLO [Rs IN LAKHS]

MAJOR CODE	MAJOR HEAD	FINANCE	%age
ALS	ALTERNATIVE SCHOOLING	3.290	1.717
BRC	BLOCK RESSOURCE CENTRE	13.832	7.218
CRC	CLUSTER RESOURCE CENTRE	7.628	3.981
DIT	DIST. INST. OF EDN. & TRAINING	11.420	5.960
MED	MEDIA	2.705	1.412
MGT	PROJECT MMANAGEMNET	20.195	10.539
MIS	MANAGEMENT INFORMATION SYSTEM	0.963	0.503
PFE	PRIMARY FORMAL EDUCATION	72.152	37.653
VEC	VILLAGE EEDUCATION COMMITTEE	32.240	16.825
WOP	WOMEN DEVV.PRG./MAHILA SAMAKHYA	27.198	14.193
<< TOTAL >>		191.623	100.000

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COST CODE WISE

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UNIT : SLO

[Rs IN LAKHS]

COST CODE	DESCRIPTIONS	FINANCE	%age
CM	CIVIL MAINTENANCE	10.400	5.427
CW	CIVIL CONSTRUCTION	25.250	13.177
EQ	EQUIPMENT	1.550	0.809
ET	ESTABLISHMT/OPENING	1.120	0.584
FU	FURNITURE	1.680	0.877
GR	GRANTS	9.930	5.182
IN	INNOVATIONS	0.050	0.026
LC	LOCAL CONSULTANTS	0.150	0.078
MA	MEDIA CAMPAIGN	8.725	4.553
MV	MAINTENANCE VEHICLE	0.450	0.235
OE	OFFICE EXPENSES	10.049	5.244
RS	RESEARCH & EV.	36.907	19.260
SA	SALARIES	14.828	7.738
TA	TEACHING AIDS	48.698	25.413
TC	TRAINING COSTS	10.736	5.603
VH	VEHICLES	8.000	4.175
WS	WORKSHOPS & SEMINAR	3.100	1.618
	<< TOTAL >>	191.623	100.000

QUALITY PARAMETER WISE  
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UNIT : SLO

[Rs IN LAKHS]

COST CODE	DESCRIPTIONS	FINANCE	%age
A	Access	19.048	9.940
C	Capacity Build.	95.332	49.750
Q	Quality Improvnt	67.398	35.172
R	Retention	9.845	5.138
	<< TOTAL >>	191.623	100.000