

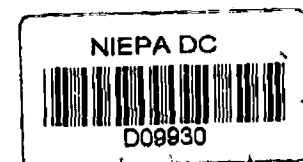
DISTRICT  
PRIMARY  
EDUCATION  
PROGRAMME

MADHYA PRADESH

CHHATARPUR

PHASE 1 1994-1995

ACTION PLAN



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**SECTION A**

**TIME SCHEDULE**

**ACTIVITY CHARTS**



















STRATEGY COMPONENT:		DISTRICT MANAGEMENT															
SLB-COMPONENT:																	
CODE:		B2															
S.No.	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
B2	DISTRICT MANAGEMENT																
1	Finalise structure for Distt.Mgmt./DUs	SPO	XXXX														
2	Establish DUs	SPO		XXXX													B2.1
3	Orient DUs	DIET			XX												B2.2
4	Appoint Distt. Mgmt.	SPO	XX	XX													
5	Orient Distt.Mgmt.	SCERT		XXXX													B2.4
6	Train District Mgmt.	SIEMT							XXXX	XXXX	XXXX	XXXX	XXXX	XXXX			B2.4
7	Provide vehicles	SPO		XX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX			
8	Provide equipment	SPO/DPO		XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX			









S.No.	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
12	Standing Committee on Girls Edn. – DU	SPO/DU			XXXX												B2.2
13	Identify Women as BRCCs				XX XX												
14	Develop specific strategies at distt. levels	DU							XXXXXXXX								
15	Establish monitoring mechanism for gender bias	SPO-GT			XXXXXXXXXXXX												
16	Monitor DPEP programmes	SPO-GT							XXXXXXXXXXXXXXXXXXXX								
17	Incorporate district specific strategies in AWP – 95	DU/SPO									XXXXXXXX						
18	Establish MS society	SPO-GT				XXXXXXXX											
19	MS core team formation	SPO-GT				XXXXXXXX											
20	MOU between MS society and RGPSM	SPO							XXXX								
21	Identification of 2-3 districts for MS	MSS								XXXXXXXX							
22	MS core team learns from experiences elsewhere	MSS							XXXX								C.19
23	Identification of district/block/vill-age groups for MS	MSS									XXXXXXXX						
24	Orientation of MS groups	MSS											XXXX				
25	Commencement of MS activities	MSS													XXXXXXXX		









S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
15	Assess 1 year training nees	SPO	XXXX														
16	1 year training	SCERT		XX													F.15
17	Formalise VEC role	SPO								XXXXXXXXXX							
18	Design maintenance programme	EPCO						XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX							
19	Design mechanism for feedback	SPO/ EPCO			XXXX												
20	Establish coord. with TWD	SPO		XXXX													
21	Design MIS rooms	RES		XXXX													
22	Build MIS rooms	RES						XXXXXXXXXX	XXXXXXXXXX								
23	Promote innovation in school design	SPO						XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX				
24	Prepare civil works plan for Year II	SPO										XXXXXXXXXX					

WORK PLAN

YEAF 1994-95

STRATEGY COMPONENT: ALTERNATIVE SCHOOLING  
 SUB-COMPONENT: \_\_\_\_\_  
 CODE: G

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Establish AS Task Force	SPO	XXXX														
2	Familiarisation with NFE elsewhere	SPO-AS		XXXX													G.1
3	Chapter on AS	SPO-AS		XXXXXXXX													G.1
4	Evaluate MP NFE	SPO-AS		XXXX													G.1
5	Fill all vacant posts -NFE,SCERT,etc	SPO		XXXXXXXX													
6	Identify three districts for AS	SPO-AS		XXXXXXXX													G.1
7	Identify AS SRPs	SPO-AS				XXXX											G.6
8	Complete evaluation & give proposal	SPO-AS				XXXX											G.4
9	Appoint POs for AS	SPO/DIET				XXXX											G.7
10	Identify AS DRPs	DIET					XXXX										G.6
11	Dev. material for AS	SCERT					XXXXXX										G.8
12	Develop evaluation methods	SCERT						XXXX									
13	Material printed	SPO							XX	XXXX							G.11
14	Draw up HRD plan	SCERT						XXXX									
15	Implement HRD plan	SCERT							XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX			G.14
16	Begin AS in 3 distt.	SPO-AS									XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX			G.13
17	Identify 6 more distt.	SPO-AS										XXXXXXXX	XXXXXXXX				
18	AWP for year II	SPO-AS										XXXXXXXX	XXXXXXXX				
19	Appraisal of AS in I year	SPO-AS											XXXX				





## WORK PLAN

YEAF 1994-95

STRATEGY COMPONENT: MIS  
 SUB-COMPONENT: DISTRICT MIS  
 CODE: H2

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO					XXXX	XXXX	XXXX	XXXX							
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO		XX	XXXX												
4	Procure hardware/ software	SPO		XX	XXXX	XXXX	XXXX										
5	Supply DCF	SPO- MIS				XXXXXX											H1.6
6	Recruit staff	SPO				XXXXXX											
7	Orient staff	SPO- MIS						XX									H2.6
8	Train staff - data collection	SPO- MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO- MIS								XXXX							H1.11
11	Data feeding	DPO- MIS									XXXX	XXXX					
12	Data verification	DPO- MIS											XXXX	XXXX			H2.11
13	Database up	DPO- MIS													XXXX		H2.12





WORK PLAN

YEAF 1994-95

STRATEGY COMPONENT: SCHOOL CONTINGENCY  
 SUB-COMPONENT:  
 CODE: K

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY	
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun
1	Establish procedures	SPO		XXXX	XXXX	XXXX										
2	Prepare illustrative lists	SCERT					XXXX									
3	Transfer funds - CRCs	SPO									XX	XXXXXXXXXX				
4	Monitoring/ feedback	DPO/BU										XX	XXXXXXXXXX			

**SECTION B**

**COST ESTIMATES**

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 COST ESTIMATES
 

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COMPONENT/ACTIVITY DISTRICT PROJECT OFFICE / DISTRICT MANAGEMENT  
 S.NO. 2  
 YEAR 1994-95

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## MAIN POINTS

- \* District Project Offices will initially function from the DD's or AC's office but will move into a rented office as and when it is found
- \* They will be established from Jun 94 onwards
- \* Each DPO will be provided one vehicle
- \* Office contingency will be used for renting an office, electricity & water charges, telephone charges, vehicle operation, TA/DA, meetings of district units of RGPSM
- \* In addition to the staff shown in this section, there will be three MIS staff at the district level

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## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per district	2.45		19	46.55		46.55	Details given
2	Furniture	per district	0.45		19	8.55		8.55	Details given
3	Salaries	per district		5.15	19		97.85	97.85	Details given
4	Part time experts for Field Programmes upto 36 man months/ district/year @Rs 8000/man-month	per district		2.88	19		54.72		
4	Office contingency for operation	per district		1.50	19		28.50	28.50	Details given
<b>TOTAL</b>			<b>2.90</b>	<b>9.53</b>		<b>55.10</b>	<b>181.07</b>	<b>181.45</b>	

Cost of Office Equipment

---

\* Details are given in the district plans also

	---per district---			---all districts---	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Photocopier	1.00	1	1.00	19	19.00
2 Electronic typewriter	0.25	1	0.25	19	4.75
3 Typewriter - ordinary	0.08	1	0.08	19	1.52
4 Calculator	0.01	2	0.02	38	0.38
5 Duplicator	0.15	1	0.15	19	2.85
6 Public address system	0.20	1	0.20	19	3.80
7 Fax machine	0.25	1	0.25	19	4.75
8 Intercom	0.20	1	0.20	19	3.80
9 VCR	0.20	1	0.20	19	3.80
10 Miscellaneous	0.10	1	0.10	19	1.90
			2.45		46.55



Cost of furniture

B 1.4

	-----per district-----		---all districts---		
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.010	15	0.15	285	2.85
2 Chairs	0.003	20	0.06	380	1.14
3 Durries	0.005	2	0.01	38	0.19
4 Almirah	0.015	6	0.09	114	1.71
5 Rack	0.005	12	0.06	228	1.14
6 Crockery	0.010	1	0.010	19	0.19
7 Fans	0.01	4	0.040	76	0.76
8 Box	0.01	3	0.03	57	0.57
			----- 0.45		----- 8.55

B1.5

Cost of Staff Salaries

- \* Staff salaries will be costed from Jul 94 to Apr 95 (10 months)
- \* Group C Organiser will look after Women's issues, Tribal issues and teacher training

Costs	--- per district ---			-- all districts --	
	Salary p.m. Rs	Nos	Amount Rs	Nos	Amount Rs lakhs
1 District Project Director - honorarium	1000	1	10000	19	1.90
2 Project Co-ordinator	6000	1	60000	19	11.40
3 Asst. Project Coordinator - Finance	5000	1	50000	19	9.50
4 Accountant	3000	1	30000	19	5.70
5 Asst. Engineer	5500	1	55000	19	10.45
6 Jr. Engineer	4500	2	90000	38	17.10
7 Draftsman	3000	2	60000	38	11.40
8 Group C - Organiser	3000	1	30000	19	5.70
9 Clerks/Stenos	2000	4	80000	76	15.20
10 Driver	2000	1	20000	19	3.80
11 Peons	1000	3	30000	57	5.70
<b>TOTAL</b>		<b>18</b>	<b>515000</b>	<b>342</b>	<b>97.85</b>

DISTRICT PROJECT OFFICE section over

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B2-1

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COST ESTIMATES

COMPONENT/ACTIVITY BLOCK MANAGEMENT/ BLOCK PROJECT OFFICE  
S.NO. 3

YEAR 1994-95

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MAIN POINTS

- \* Block managements will function from the BEO's office or the BRC
- \* They will be established from Aug 94 onwards
- \* The BEO will be the head of this office and will be assisted by one full time Programme Officer and a peon

DETAILED COSTING

B2.2

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per block	0.50		198	99.00		99.00	Details given
2	Furniture	per block	0.09		198	17.23		17.23	Details given
3	Salaries	per block		0.41	198		80.19	80.19	Details given
4	Office contingency for operation	per block		0.20	198		39.60	39.60	
TOTAL			0.59	0.61		116.23	119.79	236.02	

Cost of Office Equipment

B 2.3

- \* Details are given in the district plans also
- \* There are 198 blocks under DPEP

	-----per block-----			--all blocks--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Typewriters	0.08	2	0.16	396	31.68
2 Duplicator	0.15	1	0.15	198	29.70
3 Public address system	0.10	1	0.10	198	19.80
4 Calculator	0.01	2	0.02	396	3.96
5 Miscellanoeus	0.07	1	0.07	198	13.86
			0.50		99.00

Cost of furniture

B2.41

	-----per block-----			--all blocks--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.005	3	0.02	594	2.97
2 Chairs	0.003	5	0.02	990	2.97
3 Durries	0.005	2	0.01	396	1.98
4 Almirah	0.015	2	0.03	396	5.94
5 Rack	0.003	2	0.01	396	0.99
6 Crockery	0.002	1	0.002	198	0.40
7 Box	0.01	1	0.01	198	1.98
			----- 0.09		----- 17.23

Cost of Staff Salaries

B2.5

- Staff salaries will be costed from Aug 94 to Apr 95 (9 months)

Costs	---per block---			---all blocks---	
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 BEO – honorarium	500	1	4500	198	8.91
2 Programme Officer	3000	1	27000	198	53.46
3 Peon	1000	1	9000	198	17.82
<b>TOTAL</b>		<b>3</b>	<b>40500</b>	<b>594</b>	<b>80.19</b>

Block management section over

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B3.1

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**COST ESTIMATES**

COMPONENT/ACTIVITY VILLAGE EDUCATION COMMITTEES – VECs  
S.NO. 4

YEAR 1994 – 95

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**MAIN POINTS**

- VECs will be set up during Nov 94, Dec 94 and Jan 95
- 5 members of each VEC will be oriented at the BRCs from Jan 95 onwards till Mar 95
- Each VEC will be given Rs 1000 per annum for holding its meetings, conducting enrolment drives, and monitoring the functioning of schools, AS centres, ECCE centres, etc.
- The money to the VECs will be routed through the CRCs and the CRC will obtain accounts of the expenditure from the VEC



B3.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Monthly meetings	per VEC		0.003	28000		84.00	84.00		
2	Maintaining records	per VEC		0.002	28000		56.00	56.00		
3	Enrolment drives & other activities	per VEC		0.005	28000		140.00	140.00		
TOTAL							0.00	280.00	280.00	

VEC section over



B4.1

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COST ESTIMATES

COMPONENT/ACTIVITY MIS - DISTRICT  
S.NO. 6

YEAR 1994-95

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MAIN POINTS

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

B4.1

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**COST ESTIMATES**

COMPONENT/ACTIVITY MIS - DISTRICT  
S.NO. 6

YEAR 1994-95

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**MAIN POINTS**

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Preparing Computer room	Civil Work	0.50		19	9.50		9.50	
2	Air conditioners	A/c unit	0.45		19	8.55		8.55	
3	Furniture	per district	0.70		19	13.30		13.30	Details given in Distt. Plans
4	Computer Hardware	per district	4.30		19	81.70		81.70	Details given
5	Software	per district	0.98		19	18.53		18.53	Details given in Distt. Plans
6	Maintenance @10% of equipment	per district		0.48	19		9.03	9.03	
7	Insurance @2% of equipment	per district		0.10	19		1.81	1.81	
8	Telephone for modem		0.08	0.10	13	1.52	1.90	3.42	
9	Consumables	per district		0.70	19		13.30	13.30	Details given in Distt. Plans

B4.3

Cost of Computer hardware

- \* Detailed specifications are in district plan
- \* Item 2 is a new addition; it was left out of district plans by oversight

	---per district---			--all districts--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 PC AT 486	1.50	1	1.50	19	28.50
2 Intelligent terminals	1.00	1	1.00	19	19.00
3 150 Mb CTD	0.30	1	0.30	19	5.70
4 Printer - dot matrix	0.30	2	0.60	38	11.40
5 UPS	0.75	1	0.75	19	14.25
6 Modem	0.15	1	0.15	19	2.85
TOTAL			4.30		81.70

1344

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
10	Data entry charges	per district		0.30	19		5.70	5.70	
11	Data Communication charges	per district		1.00	19		19.00	19.00	
12	Contingency	per district		0.25	19		4.75	4.75	
13	Staff salaries	per district		0.92	19		17.48	17.48	Details given
14	Training	per district	1.45		19	27.46		27.46	Details given
TOTAL			per district	8.45	3.84	160.56	72.96	233.52	

Cost of Staff Salaries

B 4.5

\* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	---per district---			---all districts---	
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 Programmer	5500	1	44000	19	8.36
2 Data entry operators	3000	2	48000	38	9.12
TOTAL		3	92000	57	17.48

Training in MIS

B4.6

- \* BEOs/ADIS/COs will be oriented at district level
- \* They will in turn train the school headmasters in data collection

Costs

Participants	Days	No. of Courses	Partic./ course	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
					TA/DA	Matl.	Cont. @Rs 3/day		
1 BEOs/ADIS/COs - orientation	2	5	10	50	150	15	6	171	8550
2 Data collection - school headmasters	1	50	40	2000	50	15	3	68	136000
<b>TOTAL</b>		<b>55</b>		<b>2050</b>					<b>144550</b>

District MIS section over





BS-1

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**COST ESTIMATES**

COMPONENT/ACTIVITY	ENVIRONMENT BUILDING	MEDIA CAMPAIGN – DISTRICT LEVEL
S.NO.	17	

YEAR	1994-95
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**MAIN POINTS**

- \* At the district level, campaigns will be organised to motivate parents to enrol their children in school
- \* Plays, jathas, nukkad-nataks, pamphlets, songs, etc will be used for spreading the message
- \* UPE messages will be given using the Total Literacy Campaign also
- \* Rs 25,000 will be spent on each block in the first year
- \* Each block may evolve different strategies

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Environment Building campaign	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

media campaign – district level section over

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B6.1

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COST ESTIMATES

COMPONENT/ACTIVITY ENVIRONMENT BUILDING WORKSHOPS/SEMINARS – DISTRICT LEVEL  
S.NO. 19

YEAR 1994 – 95

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MAIN POINTS

- \* Workshops, debates, seminars will be organised at the block and cluster level to generate public awareness and interest
- \* Rs 25,000 will be spent on each block in the first year
- \* The maximum budget for any one workshop will normally be limited to Rs 2000 only
- \* Each block may evolve different strategies

B6.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Workshops/seminars	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

Workshops/seminars – district level section over

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B7.1

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**COST ESTIMATES**

COMPONENT/ACTIVITY S.NO.	SCHOOL CONTINGENCY 14
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YEAR	1994-95
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**MAIN POINTS**

- \* Rs 1000 p.a. to be given to each school @ Rs 500 per teacher on average develop low-cost educational aids
- \* Rs 1000 p.a. will be given to each school for buying consumables like chalk, floor mat, record-registers, etc.
- \* Procedures will be established for transferring funds to teachers/schools
- \* Funds will be routed through the CRCs
- \* Teachers will be trained in preparing educational aids before funds are transferred to them

DETAILED COSTING

B-7.2

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Educational aids development	Amount per school		0.01	23842 schools		238.42	238.42	Details given	
2	School contingency for consumables	Amount per school		0.01	23842 schools		238.42	238.42		
TOTAL							0.00	476.84	476.84	

Illustrative list of educational aids

\*\*\*\*\*

to be given

\*\*\*\*\*

school contingency section over

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B8.1

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COST ESTIMATES

COMPONENT/ACTIVITY DIET  
S.NO. 8

YEAR 1994-95

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MAIN POINTS

- \* Two staff members at each DIET will be exclusively called DPEP staff
- \* Training at the DIETs will be given to CHs, BEOs, ADIS, COs, MTs, BRCCs and NGOs. Orientation of Distt. Unit members will also be at the DIETs
- \* Training of headmasters, teachers and NFE functionaries will be at the BRCs. Two DIET staff members will go to each BRC to conduct programmes.

B 8.2

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per district	5.52		19	104.88		104.88	Details given
2	Furniture	per district	1.39		19	26.41		26.41	Details given
3	Vehicle		2.25		38	85.50		85.50	
4	Library books	Lumpsum /distt.	2.50	0.50	19	47.50	9.50	57.00	
5	Professional Fees @24 man-months/distt.	man-months		0.08	456		36.48	36.48	
6	Salaries			1.67	19		31.69	31.69	Details given
7	Educational Material	Lumpsum	0.20		19	3.80		3.80	
8	Maintenance of equipment @10% of cost			0.78	19		14.76	14.76	
9	Training						22.06	22.06	Details given
10	Innovations in training	Lumpsum /distt		0.15	19		2.85	2.85	
11	Survey of children @Rs 10,000/block		0.10		198	19.80		19.80	



B 8.3

12 Research/microprojects	Lumpsum /distt	0.20	19	3.80	3.80	
13 Consumables	Lumpsum /distt	0.25	19	4.75	4.75	
14 Publications & documentation	Lumpsum /distt	1.00	19	19.00	19.00	
15 Contingency	Lumpsum /distt	0.40	19	7.60	7.60	
-----						
TOTAL				287.89	152.50	440.39

B8.4

## Cost of Office Equipment

	Rate Rs lakhs	per DIET Nos.	Amount Rs lakhs
1 Photocopier - medium duty	2.00	1	2.00
2 Electronic typewriter	0.25	1	0.25
3 A/c	0.45	1	0.45
4 Computer upgradation	0.25	2	0.50
5 Overhead projector	0.20	1	0.20
6 Slide projector	0.40	1	0.40
7 Fans	0.01	5	0.05
8 VCR	0.20	1	0.20
9 Laminator, Binder, stencil cutter	1.00	1	1.00
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.03	6	0.15
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02		0.00
14 Miscellaneous			0.15
			----- 5.52

B.S.5

Cost of furniture

\* Illustrative list of furniture is as follows

	Approx. Rate Rs	Nos. Nos.	Amount Total Rs lakhs
Tables	2000	2	0.04
Chairs	1000	4	0.04
Sofa	7000	1	0.07
Furniture for meeting room	60000	1 set	0.60
Almirahs	2500	2	0.05
Racks	1000	4	0.04
Bulletin Boards	1000	2	0.02
Crockery	500	2 sets	0.01
Library shelves	30000	1 set	0.30
Glass B'board	5000	1 set	0.05
Computer tables	2000	3	0.06
Computer chairs	1000	6	0.06
Miscellaneous			0.05
<b>TOTAL</b>			<b>1.39</b>

Cost of Staff Salaries

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- \* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	per DIET		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 DIET Principal - Honorarium	800	1	0.09 (11 months)
2 Lecturers	7000	2	1.12
3 Accountant - Honorarium	300	2	0.06 (11 months)
4 Drivers	2500	2	0.40
TOTAL		7.00	1.67

DIET section over

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COST ESTIMATES

DISTRICT CHHATARPUR  
COMPONENT/ACTIVITY DIETs - Training courses  
S.NO.

YEAR 1994-95

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MAIN POINTS

INTRODUCTION

- 1 The main centre of training will be the BRCs
  - 2 DIET staff will go to the BRCs to conduct training courses
  - 3 The main courses at DIETs will be for  
Master trainers, BRC Coordinators, Cluster Heads, etc.
-

## TARGET GROUP &amp; COURSES

## Training Menu

	Nos	A1	A2	A3	S1	S2	PO	M	C
Target Groups									
PO, NFE	6		*				*	*	
* Asst. Dir., NFE	1		*				*	*	
ECCE									
ECCE Coordinators	3				*		*		*
Participatory Structures									
* Distt. Unit members	20						*		*
Training Structures									
Cluster Heads	99	*	*		*		*		*
BRC Coordinators	8	*	*	*	*	*	*	*	*
* Master Trainers	96	*	*	*	*	*	*		*
Management Structures									
* BEOs/ADIs/COs	32					*	*	*	*
Specialist Functionaries									
* NGOs	30						*		*

---

## Cost of training at DIET

## CHHATARPUR

## Courses to be conducted in 1994-95

-----Cost/participant-----

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
Orientation courses										
1 BEOs/ADIS/COs	2	1	40	2	32	0	15	6	21	672
2 MTs/BRC Co-ord.	3	3	40	9	104	100	15	9	124	12896
3 CHs	2	3	40	6	99	100	15	6	121	11979
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	10	100	15	6	121	1210
6 Distt. Unit members	1	1	30	1	20	50	15	3	68	1360
Specialised Courses										
7 MTs/BRC Co-ord.	12	3	40	36	104	400	25	36	461	47944
8 BEOs/ADIS/COs	2	1	40	2	32	0	15	6	21	672
9 CHs	7	3	40	21	99	250	25	21	296	29304
TOTAL		17		81	530					109667

## TRAINER REQUIREMENTS

Course days 81 Aug-Dec 94, 5 months

Trainer days 243  
@3 trainers/courseDIET staff reqd. 3 full time  
over 5 months

## Total Training costs

Rs  
109667  
say 110,000

Distt. CHHATARPUR

\*\*\*\*\*

BBA-4

B8N'4

## Training Menu

	A1	A2	A3	S1	S2	PO	M	C	CW	Location
<b>Target Groups</b>										
<b>P.S.</b>										
P.S. Teachers	*					*		*		BRC
P.S. Headmasters	*					*		*		BRC
<b>NFE</b>										
NFE Instructors		*				*				BRC
NFE Supervisors		*				*				BRC
PO, NFE		*				*	*			DIET
Asst. Dir., NFE		*				*	*			DIET
<b>ECCE</b>										
ECCE workers				*		*		*		BRC
ECCE Coordinators				*		*		*		DIET
<b>Participatory Structures</b>										
VEC members						*		*		BRC
Distt. Unit members						*		*		DIET
<b>Training Structures</b>										
Cluster Heads	*	*		*		*		*		DIET/BRC
BRC Coordinators	*	*	*	*	*	*	*	*		DIET
Master Trainers	*	*	*	*	*	*		*		DIET
DIET principals	*	*	*	*	*	*	*	*		SCERT
Key DIET faculty	*	*	*	*	*	*		*		SCERT(REG)
KRPs/DIET fac.	*	*	*	*	*	*		*		SCERT
<b>Management Structures</b>										
Collectors						*		*		SCERT
JDs/DDs/ACs						*	*	*		SCERT
BEOs/ADIs/COs					*	*	*	*		DIET
Project Staff						*	*	*		SCERT/DIET
<b>Specialist Functionaries</b>										
Civil Works staff						*	*		*	SCERT
NGOs						*		*		DIET



Note:

Course Module Code	Content
A1	Teaching–learning process for formal schools
A2	Teaching–learning process for NFe/AS
A3	Training Teachers
S1	Early Childhood/Pre–school education
S2	Familiarisation with MLLs, Curriculum, evaluation procedures, monitoring progress of children
PO	Programme Orientation
M	Programme management
C	Convergence training
CW	Civil Works

\*\*\*\*\*

DISTRICT

CHHATARPUR

B 9.1

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 DISTRICT DETAILS OF  
 CHHATARPUR
 

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S.No.	TOTAL	1	2	3	4	5	6	7	8
Block	ISHANAGNOWGUNBARHA M/BITAWARRAJNAG/BARIGARI-BUXWAHLAUNDI								
No of schools	1141	170	188	139	110	175	133	70	156
No of teachers	3025	465	520	340	280	490	284	196	450
No of NFE centres	600	100	100	100	0	100	100	0	100
Existing ECCE centres	339	115	0	115	0	109	0	0	0
Proposed Balwadis	200	0	0	0	100	0	100	0	0
No of habitations	1073	140	115	155	143	138	131	106	145
School clusters	99	15	16	12	10	15	12	6	13
Cost of training at BRCs	971000	157000	155000	128000	79000	161000	104000	53000	134000

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 COST ESTIMATES

DISTRICT CHHATARPUR  
 COMPONENT/ACTIVITY CLUSTER RESOURCE CENTRES  
 S.NO.

YEAR 1994-95

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## MAIN POINTS

## Introduction

- 1 A CRC will consist of 12 schools and have about 25 teachers
- 2 It will act as a centre for peer group support, peer group learning, academic support, continuing training and resource support
- 3 The basic mechanism is to hold monthly meetings

## TARGET GROUP

	Nos
1 P.S. Teachers }	25.00
2 P.S. Headmasters }	
3 NFE Instructors	10.00
4 NFE Supervisors	
5 ECCE workers	10.00
	<hr/>
Total	45.00

\* No courses will be run in a CRC

**PROGRAMS / ACTIVITIES**

- 1 MONTHLY MEETINGS**
  - To compare progress of students
  - To exchange views on curriculum/ MLLs, methodology evaluation, student progress
  - To set targets for next month
  - To monitor own progress
  - Compare daily diaries
  - To become adept at self-goal setting
  
- 2 PREPARATION OF AIDS**
  - Material and resource support to make educational aids
  - Exchange ideas
  
- 3 SHARING EXPERIENCES**
  - Peer group support, co-learning
  
- 4 TRAINING SUPPORT**
  - Read books, journals, borrow books
  - Listen to cassettes on education
  
- 5 RESOURCE SUPPORT**
  - Borrow material for dramas, plays
  - Borrow models, demo kits, etc
  - Borrow games material

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Cluster Resource Centre	Centre	0.13	0.15	99	12.38	15.20	27.57	Details given
TOTAL						12.38	15.20	27.57	

## Cost per cluster

	Rate	Persons	Meetings	RECURRING	NON-RECURRING
	Rs		p.a.		
1 Monthly meetings					
- Contingency	3	45	10	1350	
- Stationery	3	45	10	1350	
- Copying/cyclo-styling	5	45	10	2250	
- Bulletin(qtly.)	10	100	4	4000	
		nos.	issues		
- TA for MTs/ADIS	50	2	10	1000	
TOTAL				9950	

B9.5

B9.5

2 Preparation of aids		500	1000
- Equipment like scissors, stencils, etc.			
3 Training support			
- Books		400	1500
on edu. aids, teaching process, MLLs, etc			
- cassettes		100	500
4 Resource Support			
- Cassette player	1500		
- drama matl.	500		
- games matl.	500		
- models	500		
	-----		
Total			3000

5 Others items			
- Table/chairs	1000		
- glasses, plates	500		
- racks -2	500		
- durries -2	1000		
- boxes -1	1000		
- Almirah	1500		
- Blackboard	500		
- Pin-up board	300		
- clock	200		
	-----		
Total			6500
6 Honorary to Cluster Head			
@ Rs 200 p.m. * 10 months		2000	
7 Maintenance			
@ Rs 200 p.m. * 12 months		2400	
		-----	
GRAND TOTAL		15350	12500
TOTAL for 1 year		Rs.	27850

CRC section over

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COST ESTIMATES

COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
S.NO.

YEAR 1994-95

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MAIN POINTS

INTRODUCTION

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
  - 2 It will be having a full-time BRC Co-ordinator
  - 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
  - 4 It will have its own building ready in year 2
  - 5 VEC will be formed in the first year only in villages with schools
  - 5 VEC members will be oriented
- 

TARGET GROUP & COURSES

Target Groups	Training Menu							
	A1	A2	A3	S1	S2	PO	M	C
P.S.								
P.S. Teachers	*					*		*
P.S. Headmasters	*					*		*
NFE								
NFE Instructors		*				*		
NFE Supervisors		*				*		
ECCE								
ECCE workers				*		*		*
Participatory Structures								
VEC members						*		*
Cluster Heads	*	*		*		*		*



Bio-2

Courses to be conducted in 1994--95  
Days

Orientation courses

1 Teacher/HM	2
2 NFE	2
3 ECCE	2
4 VEC members	1
5 Cluster Heads	1

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks		
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total			
1	Office Equipment	per block	1.06		198		210.28		210.28	Details given	
2	Furniture	per block	0.63		198		124.15		124.15	Details given	
3	Library books	per block	0.05	0.01	198		9.90	1.98	11.88		
4	Professional Fees @2 man-months/block	man-months		0.08	396			31.68	31.68		
5	Salaries	per block		0.32	198			63.36	63.36	Details given	
6	Educational Material & publication	Lumpsum /block	0.02	0.10	198		3.96	19.80	23.76		
7	Operation & maintenance	Lumpsum /block		0.35	198			69.30	69.30		
8	Training							202.78	202.78	Details given	
<b>TOTAL</b>								<b>348.28</b>	<b>388.90</b>	<b>737.18</b>	

## Cost of Office Equipment

	Rate Rs lakhs	per BRC Nos.	Amount Rs lakhs
1 Cooler	0.10	1	0.10
2 Typewriter	0.08	1	0.08
3 Calculator	0.01	1	0.01
4 Clock	0.002	1	0.002
5 Overhead projector	0.20	1	0.20
7 Fans	0.01	4	0.04
8 TV/VCR	0.40	1	0.40
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.02	1	0.02
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02	1	0.02
14 Miscellaneous			0.02
			1.06

## Cost of furniture

\* Illustrative list of furniture is as follows

	Approx. Rate Rs	per BRC Nos. Nos.	Amount Total Rs lakhs
Tables	1000	2	0.02
Chairs	500	4	0.02
Table – chair set	1000	45	0.45
Almirahs	1500	2	0.03
Racks	300	4	0.01
Bulletin Boards	300	2	0.01
Crockery	200	2 sets	0.00
Box	1000	3 set	0.03
Black Board	500	1 set	0.01
Durries	1000	3	0.03
Miscellaneous			0.02
TOTAL			0.63

Cost of Staff Salaries

\* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	per BRC		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 BRC Co-ordinator	3000	1	0.24
9 Peon	1000	1	0.08
TOTAL		2	0.32

BRC section over

\*\*\*\*\*

## B10.7

## Cost of Training in BRCs in all Districts

S. No	Component/ District	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Raisen	per					8.41		8.41	
2	Betul	district					11.46		11.46	
3	Bilaspur						30.94		30.94	
4	Chhatarpur						9.71		9.71	
5	Dhar						14.11		14.11	
6	Guna						10.75		10.75	
7	Mandsaur						11.45		11.45	
8	Panna						8.14		8.14	
9	Raigarh						21.00		21.00	
10	Rajgarh						8.10		8.10	
11	Ratlam						8.69		8.69	
12	Rewa						15.67		15.67	
13	Rajnandgaon						15.41		15.41	
14	Sarguja						24.97		24.97	
15	Satna						9.72		9.72	
16	Shahdol						15.43		15.43	
17	Sehore						8.76		8.76	
18	Sidhi						11.83		11.83	
19	Tikamgarh						9.04		9.04	
TOTAL							0.00	202.78	202.78	

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**COST ESTIMATES**

DISTRICT CHHATARPUR  
COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
S.NO.

YEAR 1994-95

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**MAIN POINTS****INTRODUCTION**

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
  - 2 It will be having a full-time BRC Co-ordinator
  - 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
  - 4 It will have its own building ready in year 2
  - 5 VEC will be formed in the first year only in villages with schools
  - 5 VEC members will be oriented
-

B10A.2

TARGET GROUP & COURSES		BLOCK No	ISHANAGAR 1						
Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
			A2	A3					
<b>P.S.</b>									
P.S. Teachers	465	*					*		*
P.S. Headmasters		*					*		*
<b>NFE</b>									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
<b>ECCE</b>									
ECCE workers	115				*		*		*
<b>Participatory Structures</b>									
VEC members	850						*		*
Cluster Heads	15	*	*		*		*		*

---



Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	12	40	24	465	100	15	6	121	56265
2	2	4	35	8	110	100	15	6	121	13310
3	2	4	35	8	115	100	15	6	121	13915
4	1	22	40	22	850	50	15	3	68	57800
5	1	1	15	1	15	100	15	3	118	1770
<b>TOTAL</b>		<b>43</b>		<b>63</b>	<b>1555</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>143060</b>

TRAINER REQUIREMENTS

- 1 Course days 63 during Jan-Mar, 95
- 2 Trainer days 189  
@3 trainers/course
- 3 Master trainer days 126 @2 MTs /course  
for 12 MTs, work for each 11 days
- 4 DIET staff days 63  
for 2 DIET staffers, work is 32 days each

COST OF TRAINERS

Rs

- 1 MTs
- DA @ Rs 40 per day 5040
- TA Rs 100/person/course 8600
- 2 DIET staff
- none

-----  
13640

Total Training costs

156700

say Rs

157000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	12	40	144	465	100	15	36	151	70215
2 Balwadi Workers	3	5	25	15	115					
3 CH Course I	12	1	15	12	15	100	15	36	151	2265
<b>TOTAL</b>		18		171	595	200	30	72	302	72480

TRAINER REQUIREMENTS

- 1 Course days 171 during May-Dec, 95
- 2 Trainer days 513  
@3 trainers/course
- 3 Master trainer days 342 @2 MTs /course  
for 12 MTs, work for each 29 days
- 4 DIET staff days 171  
for 2 DIET staffers, work is 86 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 13680
  - TA Rs 100/person/course 3600
  - 2 DIET staff
  - none
- 
- 17280

Total Training costs 89,760  
say Rs 90,000

TARGET GROUP & COURSES	Nos	BLOCK	NOWGUNG		S1	S2	PO	M	C
		No	2						
		A1	Training Menu						
			A2	A3					
P.S.									
P.S. Teachers	520	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	940						*		*
Cluster Heads	16	*	*		*		*		*



P. J. A. C.

Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	13	40	26	520	100	15	6	121	62920
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	24	40	24	940	50	15	3	68	63920
5 Cluster Heads	1	2	15	2	16	100	15	3	118	1888
<b>TOTAL</b>		<b>43</b>		<b>60</b>	<b>1586</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>142038</b>

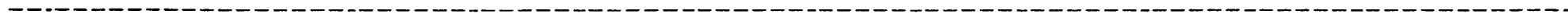
TRAINER REQUIREMENTS

- 1 Course days 60 during Jan-Mar, 95
- 2 Trainer days 180  
@3 trainers/course
- 3 Master trainer days 120 @2 MTs /course  
for 12 MTs, work for each 10 days
- 4 DIET staff days 60  
for 2 DIET staffers, work is 30 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4800
TA Rs 100/person/course	8600
2 DIET staff	
none	
	-----
	13400

Total Training costs 155438  
say Rs 155000



Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	13	40	156	520	100	15	36	151	78520
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	16	100	15	36	151	2416
<b>TOTAL</b>		15		180	536	200	30	72	302	80936

TRAINER REQUIREMENTS

- 1 Course days 180 during May-Dec, 95
- 2 Trainer days 540  
@3 trainers/course
- 3 Master trainer days 360 @2 MTs /course  
for 12 MTs, work for each 30 days
- 4 DIET staff days 180  
for 2 DIET staffers, work is 90 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 14400
  - TA Rs 100/person/course 3000
  - 2 DIET staff
  - none
- 
- 17400

Total Training costs 98,336  
say Rs 98,000

Block Over\*\*\*\*\* NOWGUNG \*\*\*\*\*

BLOCK BARHA MALEHRA  
No 3

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu							
		A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	340	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	115				*		*		*
Participatory Structures									
VEC members	695						*		*
Cluster Heads	12	*	*		*		*		*

---

R.B. BIC A. 9

## Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
						TA/DA	Matl.	Cont. @rs3/day			
Orientation courses											
1 Teacher/HM		2	9	40	18	340	100	15	6	121	41140
2 NFE		2	4	35	8	110	100	15	6	121	13310
3 ECCE		2	4	35	8	115	100	15	6	121	13915
4 VEC members		1	18	40	18	695	50	15	3	68	47260
5 Cluster Heads		1	1	15	1	12	100	15	3	118	1416
<b>TOTAL</b>			<b>36</b>		<b>53</b>	<b>1272</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>117041</b>

## TRAINER REQUIREMENTS

1 Course days	53 during Jan-Mar, 95
2 Trainer days	159
@3 trainers/course	
3 Master trainer days	106 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	53
for 2 DIET staffers, work is	27 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4240
TA Rs 100/person/course	7200
2 DIET staff	
none	
	-----
	11440

## Total Training costs

	128481
say Rs	128000

## Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	340	100	15	36	151	51340
2 Balwadi Workers	3	5	25	15	115					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
<b>TOTAL</b>		15		135	467	200	30	72	302	53152

## TRAINER REQUIREMENTS

1 Course days	135 during May - Dec, 95
2 Trainer days	405
@3 trainers/course	
3 Master trainer days	270 @2 MTs /course
for 12 MTs, work for each	23 days
4 DIET staff days	135
for 2 DIET staffers, work is	68 days each

## COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	10800
TA Rs 100/person/course	3000
2 DIET staff	
none,	

-----  
13800

## Total Training costs

66,952  
say Rs 67,000

Block Over\*\*\*\*\*

BARHA MALEHRA

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B10A.11

TARGET GROUP & COURSES	Nos	BLOCK	BITAWAR		S1	S2	PO	M	C
		No	4						
		A1	Training Menu						
			A2	A3					
P.S.									
P.S. Teachers	280	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	0		*				*		
NFE Supervisors	0		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	550						*		*
Cluster Heads	10	*	*		*		*		*

---

## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	7	40	14	280	100	15	6	121	33880
2	2	0	35	0	0	100	15	6	121	0
3	2	0	35	0	0	100	15	6	121	0
4	1	14	40	14	550	50	15	3	68	37400
5	1	1	15	1	10	100	15	3	118	1180
TOTAL		22		29	840	450	75	24	549	72460

## TRAINER REQUIREMENTS

1 Course days	29 during Jan-Mar, 95
2 Trainer days	87
@3 trainers/course	
3 Master trainer days	58 @2 MTs /course
for 12 MTs, work for each	5 days
4 DIET staff days	29
for 2 DIET staffers, work is	15 days each

## COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	2320
TA Rs 100/person/course	4400
2 DIET staff	
none	

-----  
6720

Total Training costs

79180

say Rs

79000

-----

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	7	40	84	280	100	15	36	151	42280
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	10	100	15	36	151	1510
<b>TOTAL</b>		<b>8</b>		<b>96</b>	<b>290</b>	<b>200</b>	<b>30</b>	<b>72</b>	<b>302</b>	<b>43790</b>

TRAINER REQUIREMENTS

1 Course days	96 during May-Dec, 95
2 Trainer days	288
@3 trainers/course	
3 Master trainer days	192 @2 MTs /course
for 12 MTs, work for each	16 days
4 DIET staff days	96
for 2 DIET staffers, work is	48 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	7680
TA Rs 100/person/course	1600
2 DIET staff	
none	
	-----
	9280

Total Training costs

53,070  
say Rs 53,000

Block Over\*\*\*\*\* BITAWAR

\*\*\*\*\*

BLOCK RAJNAGAR  
No 5

Training Menu

TARGET GROUP & COURSES

Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
<b>P.S.</b>									
P.S. Teachers	490	*					*		*
P.S. Headmasters		*					*		*
<b>NFE</b>									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
<b>ECCE</b>									
ECCE workers	109				*		*		*
<b>Participatory Structures</b>									
VEC members	875						*		*
Cluster Heads	15	*	*		*		*		*

---

BIOA-15

## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	13	40	26	490	100	15	6	121	59290
2	2	4	35	8	110	100	15	6	121	13310
3	2	4	35	8	109	100	15	6	121	13189
4	1	22	40	22	875	50	15	3	68	59500
5	1	1	15	1	15	100	15	3	118	1770
TOTAL		44		65	1599	450	75	24	549	147059

## TRAINER REQUIREMENTS

1 Course days	65 during Jan-Mar, 95
2 Trainer days	195
@3 trainers/course	
3 Master trainer days	130 @2 MTs /course
for 12 MTs, work for each	11 days
4 DIET staff days	65
for 2 DIET staffers, work is	33 days each

## COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	5200
TA Rs 100/person/course	8800
2 DIET staff	
none	
	-----
	14000

Total Training costs

161059

say Rs

161000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	13	40	156	490	100	15	36	151	73990
2 Balwadi Workers	3	5	25	15	109					
3 CH Course I	12	1	15	12	15	100	15	36	151	2265
<b>TOTAL</b>		19		183	614	200	30	72	302	76255

TRAINER REQUIREMENTS

1 Course days	183 during May-Dec, 95
2 Trainer days @3 trainers/course	549
3 Master trainer days for 12 MTs, work for each	366 @2 MTs /course 31 days
4 DIET staff days for 2 DIET staffers, work is	183 92 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	14640
TA Rs 100/person/course	3800
2 DIET staff	
none	
	-----
	18440

Total Training costs	94,695
say Rs	95,000

Block Over\*\*\*\*\* RAJNAGAR \*\*\*\*\*

TARGET GROUP & COURSES		BLOCK No	BARIGARH 6							
Target Groups	Nos	A1	Training Menu			S1	S2	PO	M	C
P.S.			A2	A3						
P.S. Teachers	284 *							*		*
P.S. Headmasters	*							*		*
NFE										
NFE Instructors	100		*					*		
NFE Supervisors	10		*					*		
ECCE										
ECCE workers	0				*			*		*
Participatory Structures										
VEC members	665							*		*
Cluster Heads	12 *		*		*			*		*

---

R.10 A.1B

## Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	8	40	16	284	100	15	6	121	34364
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	17	40	17	665	50	15	3	68	45220
5 Cluster Heads	1	1	15	1	12	100	15	3	118	1416
TOTAL		30		42	1071	450	75	24	549	94310

## TRAINER REQUIREMENTS

1 Course days	42 during Jan-Mar, 95
2 Trainer days	126
@3 trainers/course	
3 Master trainer days	84 @2 MTs /course
for 12 MTs, work for each	7 days
4 DIET staff days	42
for 2 DIET staffers, work is	21 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3360
TA Rs 100/person/course	6000
2 DIET staff	
none	
	-----
	9360

Total Training costs	103670
say Rs	104000



Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	8	40	96	284	100	15	36	151	42884
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
<b>TOTAL</b>		<b>9</b>		<b>108</b>	<b>296</b>	<b>200</b>	<b>30</b>	<b>72</b>	<b>302</b>	<b>44696</b>

TRAINER REQUIREMENTS

1 Course days	108 during May-Dec, 95
2 Trainer days	324
@3 trainers/course	
3 Master trainer days	216 @2 MTs /course
for 12 MTs, work for each	18 days
4 DIET staff days	108
for 2 DIET staffers, work is	54 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	8640
TA Rs 100/person/course	1800
2 DIET staff	
none	
	-----
	10440

Total Training costs

55,136  
say Rs 55,000

Block Over\*\*\*\*\*

BARIGARH

\*\*\*\*\*

TARGET GROUP & COURSES	Nos	BLOCK	BUXWAHA		S1	S2	PO	M	C
		No	7						
		A1	Training Menu						
			A2	A3					
P.S.									
P.S. Teachers	196	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	0		*				*		
NFE Supervisors	0		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	350						*		*
Cluster Heads	6	*	*		*		*		*

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## Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	5	40	10	196	100	15	6	121	23716
2 NFE	2	0	35	0	0	100	15	6	121	0
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	9	40	9	350	50	15	3	68	23800
5 Cluster Heads	1	1	15	1	6	100	15	3	118	708
TOTAL		15		20	552	450	75	24	549	48224

## TRAINER REQUIREMENTS

1 Course days	20 during Jan - Mar, 95
2 Trainer days	60
@3 trainers/course	
3 Master trainer days	40 @2 MTs /course
for 12 MTs, work for each	3 days
4 DIET staff days	20
for 2 DIET staffers, work is	10 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	1600
TA Rs 100/person/course	3000
2 DIET staff	
none	
	-----
	4600

## Total Training costs

52824
say Rs 53000

B/0A.2.2

## Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	5	40	60	196	100	15	36	151	29596
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	6	100	15	36	151	906
<b>TOTAL</b>		6		72	202	200	30	72	302	30502

## TRAINER REQUIREMENTS

1 Course days	72 during May-Dec, 95
2 Trainer days	216
@3 trainers/course	
3 Master trainer days	144 @2 MTs /course
for 12 MTs, work for each	12 days
4 DIET staff days	72
for 2 DIET staffers, work is	36 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	5760
TA Rs 100/person/course	1200
2 DIET staff	
none.	
	-----
	6960

## Total Training costs

	37,462
say Rs	37,000

Block Over\*\*\*\*\* BUXWAHA

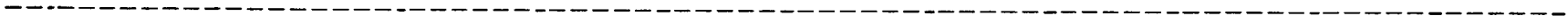
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BLOCK LAUNDI  
No 8

Training Menu

TARGET GROUP & COURSES

Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
<b>P.S.</b>									
P.S. Teachers	450	*					*		*
P.S. Headmasters		*					*		*
<b>NFE</b>									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
<b>ECCE</b>									
ECCE workers	0				*		*		*
<b>Participatory Structures</b>									
VEC members	780						*		*
Cluster Heads	13	*	*		*		*		*



## Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	12	40	24	450	100	15	6	121	54450
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	20	40	20	780	50	15	3	68	53040
5 Cluster Heads	1	1	15	1	13	100	15	3	118	1534
TOTAL		37		53	1353	450	75	24	549	122334

## TRAINER REQUIREMENTS

1 Course days	53 during Jan - Mar, 95
2 Trainer days	159
@3 trainers/course	
3 Master trainer days	106 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	53
for 2 DIET staffers, work is	27 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4240
TA Rs 100/person/course	7400
2 DIET staff	
none	
	-----
	11640

Total Training costs

133974  
say Rs 134000

-----

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	12	40	144	450	100	15	36	151	67950
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
<b>TOTAL</b>		13		156	463	200	30	72	302	69913

TRAINER REQUIREMENTS

- 1 Course days 156 during May-Dec, 95
- 2 Trainer days 468  
@3 trainers/course
- 3 Master trainer days 312 @2 MTs /course  
for 12 MTs, work for each 26 days
- 4 DIET staff days 156  
for 2 DIET staffers, work is 78 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	12480
TA Rs 100/person/course	2600
2 DIET staff	
none	
	15080

Total Training costs 84,993  
say Rs 85,000

Block Over\*\*\*\*\* LAUNDI

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COST ESTIMATES

YEAR 1994-95

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
CAPACITY BUILDING									
Management									
1	State Project Office					67.12	64.45	131.57	
2	District Project Office					58.71	184.87	243.58	
3	Block Project Office					116.23	146.52	262.75	
4	VECs					0.00	280.00	280.00	
5	State MIS					45.27	17.98	63.25	
6	District MIS					160.56	72.96	233.52	
Strengthening/Programs									
7	SCERT					96.87	107.69	204.56	
8	DIET					287.89	152.50	440.39	
9	SIEMT					61.44	64.29	125.73	



## IMPROVING QUALITY

### New textbooks

10 Design & Dev. of new textbooks	22.35	3.52	25.87
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### Training – – – Resource Centres

11 Block Resource Centres (BRCs)	348.28	388.90	737.18
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12 Cluster Resource Centres (CRCs)	333.13	409.08	742.20
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13 School Contingency	0.00	476.84	476.84
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14 ECCE	1.07	0.00	1.07
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## ENVIRONMENT BUILDING

15 Media Campaign – State	11.00	0.00	11.00
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16 Media Campaign – District	49.50	0.00	49.50
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17 Workshops/Seminars – state	11.34	0.00	11.34
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18 Workshops/Seminars – district	49.50	0.00	49.50
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UNIVERSAL ACCESS

19 AS Project	7.39	12.89	20.27
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SPECIAL FOCUS ACTIVITIES

20 Women's Empowerment	18.42	0.00	18.42
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21 Tribal education	2.25	10.00	12.25
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22 Alternative Schooling	3.80	0.00	3.80
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23 Civil works	603.95	0.00	603.95
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TOTAL	0.00	2356.07	2392.48	4748.55
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