

ANNUAL WORK PLAN & BUDGET

1999-2000

DISTRICT : WAYANAD



ദിസ്ട്രിക്ട് പ്രൈമറി എഡ്യൂക്കേഷൻ പ്രോഗ്രാമ്
DISTRICT PRIMARY EDUCATION PROGRAMME

-548314 DISTRICT PRIMARY EDUCATION PROGRAMME

372

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INTRODUCTION

District primary Education Programme, Wayanad has stepped on to the fifth year of its implementation. Universalisation of Elementary Education by 2000 AD, enhance learning achievement, capacity building and decentralisation are the main goals of this project.

For ensuring quality education to all, programs for maximum enrollment and retention, community mobilisation, intensified teacher training etc. were undertaken. In the journey towards realising the objectives Annual Work Plan and Budget for 1999- 2000 is expected to give an impetus.

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ANNUAL WORK PLAN

WAYANAD

Chapter - I

I. Socio - Economic - Educational Background and Profile of the District

1.1. Geographic and Demographic features of the District :

Wayanad is one of the fourteen districts of Kerala, which has special characteristics in respect of topography, ethnic groups climate and flora and fauna. The district came into existence on the 1st of November 1980. Formerly this area was the part of Kozhikode and Kannur districts of Kerala. The district has a geographical area of 2126 Square Kilometers in which 78787 hectors are forest. Wayanad is a hilly terrain and is 700 metres above the sea level. It lies between north latitude of 11°27" and 11°58" and east longitude of 75°47" and 76°27". The District is surrounded by the Nilgiri District of Tamil Nadu and HD Kota of Karnataka on the North, Malappuram district of Kerala on the West. There are three Talluks, fifty two revenue villages, three development blocks, twenty four Panchayats and one Municipality.

The altitude of Wayanad varies from 700 to 2100 metres from sea level. From the highest altitude of the western ghats on the western boarder of the district the plateau of Wayanad gradually slopes down eastward. The average yearly percentage of rainfall in Wayanad is 3000 m.m. The relative humidity of the atmosphere in the season of monsoon is 90%. In summer it comes down to 70%. The maximum temperature during day time is 90.4 F and the minimum 59.0 F.

Demography :

The modern Wayanad starts with the settlement of people from various communities from different parts of the state. the settlement got momentum in Nineteen Fifties and reached its saturation in sixties. The population of the district according to 1991 census is 0.67 millions of which the male population is 0.34 million and female 0.33 million. The density of population in the district is 316 per sq. km. As the density of population in kerala is 747 per sq. km, the difference is very significant.

The population of the scheduled Tribes in the district is 0.115 million out of which 0.0574 million are males and 0.0576 million are females. this comes 17.1% of the total population of the district. This is 36% of the total tribal population of the whole state.

The Scheduled Tribes of Wayanad district belong to different ethnic groups i.e.

Total population in the district : - 6.7 lakhs

1	Paniyan	36560
2	Adiyan	5701
3	Kurichian	13367
4	Kurumen	16086
5	Kattunaikan	9195
6	Others	33591
	Total	1.145

1.2. SOCIO - ECONOMIC FEATURES :-

The Percentage of people below poverty line is considerably higher than the other districts of Kerala. Majority of the people below the poverty line belong to the scheduled Tribes. In Wayanad the total families below the poverty line are 53759. The total number of ST families is 20678 and the number below the poverty line is 16063. Total number of SC families below the poverty line is 2023.

The figures show that the percentage of families below poverty line among other communities is 46.8% whereas the same among ST is as high as 77.68%.

They are under the scourge of serious epidemics like TB, Sicklecell anemia etc. There are hundreds of unwed mothers among these tribes. The tribal people live in isolated forest areas and each of the tribal community speaks a separate dialect.

Out of 0.67 million only 0.47 million are Literate in Wayanad district. Among the literate, the number of male is 0.25 million and female 0.22 million.

The literacy rate of the district is 70.4% whereas the state percentage is 90.50%. Literacy rate of the Scheduled Caste is 55.96% and of scheduled Tribes is 31.79% (Economic Survey Planning Board, Kerala).

1.3. CULTURAL AND LINGUISTIC FEATURES :-

Historians are of the view that organised human life existed in these parts at least 10 centuries before Christ. Countless evidence about the New Stone Age Civilisation can be seen on the hills of Wayanad, especially at Edakkal Caves.

In ancient times, the land was ruled by the Rajah's of Vedar tribe. In later days, Wayanad came under the rules of Pazhassi Rajah of Kottayam Royal Dynasty. When it fell into the hands of British through Tippu Sulthan of Mysore, there was fierce encounters between the British and Pazhassi Rajah. When Rajah was driven to the wilderness of Wayanad, he organised the kuruchia tribes and fought against the British who could get only the dead body of the Rajah. He killed himself somewhere in the interior forests.

The British opened up the plateau for cultivation of tea and other cash crops and laid roads from Calicut and Tellichery to Ooty and Mysore through Wayanad. Wayanad was part of Cannanore district and Kozhikkode District. Later South Wayanad was added to Calicut district and then on November 1st. 1980, North and South Wayanad were joined together to form the present Wayanad district.

Wayanad is 'Vayalnadu' which means the land of paddy fields. 21.27% of the population are cultivators and 39.6% agricultural laborers. Agriculture is the main livelihood of the people. the back bone of the economy of the district is plantation crops, mainly coffee, tea, pepper, cardamom and ginger.

Settlers from the other parts of Kerala since Nineteen Fourties brought drastic changes in all walks of life. It is interesting to note that almost all the variations of Malayalam in the state are spoken here. Apart from this the aborigines viz. Paniyans, Kurichians, Kurumans and Adiyars who belong to the scheduled tribe, use their own variations of Malayalam. The language spoken by the 'Kattunaikkas' is very close to Kannada. Those who are rehabilitated from Cylon (Sreelanka) speak Tamil at home. There are five Tamil schools in the district. People who come to Wayanad in search of seasonal jobs constitute the floating population.

WAYANAD AT A GLANCE

Population	672128 (1991 Census)
Male	341958
Female	330170
Area(sq.K.M.)	2125.66
Agricultural Land	1143 (53.6%)
Forest	787 (37%)
Density of Population (Per sq.K.M.)	316.2
Sceduled castes	27835
Scheduled Tribes	114969
Literacy	
Male	88%
Female	78%
Scheduled Tribes	51%

1.4 EDUCATIONAL PROFILE OF THE DISTRICT

EDUCATIONAL INSTITUTIONS AS ON 01- 01 -99

		Govt.	Aided	Unaided	Total
1	No. of colleges	2	4	-	6
2	No.of polytechnic	1	-	-	1
3	Technical High School	2			2
4	Higher Secondary School	12	6		18
5	Vocational Higher Secondary	4	1		5
6	B.Ed Centre	2			2
7	TTC	1	1		2
8	DIET	1			1
9	ITI	1			
10	High school	30	20	2	52
11	U.P.School	34	41		75
12	L.P.School	93	57		150
13	Anganwadi (As on 1.11.95)	495			495
14	Total No. of Primary Teachers				1670

Educational Statistics - WAYANAD

Block	No. of schools	Students	Teachers	Class rooms	No. of Sections
Kalpetta	65	13344	434	383	205
Mananthavady	86	19295	623	549	227
Sulthan Bathery	88	18691	612	605	246
Total	239	51330	1679	1537	678

Total Number of SC Students :2366

Total Number of ST Students :10016

Educational Profile :- Block wise

There are 3 Educational blocks namely S.Bathery,Mananthavady and Vythiri. Revenue taluks and Educational sub districts are the same .The only difference is that Muttill panchayt of Vythiri block belongs to S.Bathery educational sub district.Distribution of panchayts:S.Bathery 9,Mananthavady 7 ,Vythiri 8 panchayts + 1 muncipality.

S.Bathery

Border to Karnataka and Tamilnadu.Bathery is the main town of the block.Majority of the tribes belong to Kuruma,Paniya and Kattunaikkas.Muthanga wild life sanctuary and the historically famous Edakkal cave are in this block.Agicultural reserch centre,a part of Kerala Agicultural University is in Ambalavayal panchayt of this block.

Vythiri

Vythiri block is famous for tea estates.District Headquarter Kalpetta belongs to this block.The famous natural lake at Pookode,Chain tree at Lakkidi,soochippara water falls,Padincharathara earth dam ,the Glass temple at Meppadi etc are the some of the places of attractions of the touists.

Mananthavady

It is the nortnen part of wayanad.Mananthavdy is the main town.Kurichiyas,Adiyas,Paniyas and Kurumas are the main tribes Kurichiyas who were the archers of Pazhassi raja ,are still proud of their ancestry.The famous Thirunelly temple ,mausoleum of Pazhassi Raja ,The Kuruva dweep are the main places of attractions.The kabani river which flows to Karnataka which has abonded water in all seasons unlike other rivers of Kerala.

BRC Chart

Description	Kalpetta	Manathavady	Sulthan Bathery
No. of schools	65	86	88
No. of teachers	434	623	612
No. of students	13344	19295	18691

1.5 PROJECT OBJECTIVES

The goals of the perspective plan were ;

- Universalisation of primary education by 2001 A.D.
- Achievement of M.L.L. by 2000 A.D.

To achieve this the following objectives were formulated ;-

- Maximise enrolment and retention and minimise dropouts and irregular attendance
- Mobilisation for awareness creation
- Intensive training to all primary school teachers in Wayanad
- Effective implementation of alternative school systems
- Access and facilities improvement
- Giving accessibility and equity to all sections of the population
- Total enrolment in the age group of 6-11
- Retention of all the pupil enrolled until the completion of primary Education.
- Achieving minimum levels of competency in Malayalm Mathematics and EVS.

1.6. THRUST AREAS AND STRATEGIES:

Salient features of the perspective plan

The mode of curriculum transaction in the majority of the classrooms does not cater for the development of different abilities and skills in a balanced manner. It is also not relevant to the stated objectives of the curriculum. While the list of objectives includes development of independent thinking, originality, productivity, critical thinking, scientific temper etc., in practice little effort is made to develop these abilities. Interaction between the teacher and the taught seldom takeplace. The most prevalent style of teaching is transmission of information which puts a premium on memorisation rather than indepedentant thinking. the existing system of examination is largely responsible for this approach.

The teachers role should be that of a facilitator of learning . It has been visualised hat teaching learning strategies may assume a variety of modes and may involve a variety of activities on the part of learners and teachers viz., observation, collection of materials and information, demonstration and experimentation, play way activities, role playing and dramatization, group activities, problem solving, discovery learning etc. The use of these strategies will go a long way in making the transaction of child centred “

These lines drive home the essence of the features of the prospective plan. The project lay stress on solving the issues related to the following for the achievement of the project objectives.

- Opening of 30 new schools
- Starting of NFE centres.
- Mobilising community participation at different levels.
- Improving infrastructure facilities at schools including drinking water facilities.
- Teacher training to potential SC and ST candidates.
- Free supply of text books and note books to SC and ST students and girls.
- Bifurcation of I P section from high schools.
- Action Research in schools
- Preparation of low cost teaching aids.
- Teacher training at CRC, BRC and DIET level.
- Augmentation of DIET.
- District Management Information System.
- Construction of urinals and toilets.
- Levelling of Play ground.
- Construction of compound wall.
- Construction of addl.class rooms.
- Replacement of rented buildings.
- Repair of dilapidated building.
- Opening of pre primary schools

- Supply of learning materials.
- Teacher training.
- Preparation of tribal language material.

Chapter II

PROGRESS OVERVIEW

1. Project Management

		No. of posts		Vacant
		Sanctioned	Filled	
1	District level	31	24	7
2	BRC level	12	12	0

For the effective management, more or less adequate number of staff at the district level and BRC level were posted, though the number of BRC trainers were very less. Supervisions by the DPEP staff both at the district level and BRC level were done effectively. 'The unexpected workshops' conducted by the State Project Office affected many of the district level activities. Monitoring cell at the District level was constituted by selecting members from the DRG and the district panchayath members. Similarly monitoring cells at block level and VEC level were constituted. The school monitoring cell selected from the SRG members functioned in most of the schools in the district. In addition to the three Academic missions constituted by the State Project Office to study the achievements, a district level academic mission was constituted. Each time strategies were developed to overcome the existing constraints and problems. Every week BRCs conducted review meetings. District level review meetings were conducted monthly.

VEC level supervision and monitoring are yet to be made effective. While planning various activities, officials from other concerned departments were invited for convergence. This also has to be made more effective since the participation from other departments and the public was less than expected.

Charge Officers at the District level are very essential to implement the programme effectively. Programme Officers for Women empowerment and tribal education are yet to be posted. At least DIET Faculty members should be given charge of the major activities.

Expenditure incurred for this item in 1998-99 (Rs in lakhs) 31.0057

2. Planning and Management

Progress Overview

1. Capacity building for planing

The visioning workshops for developing " Self Managing Schools by 2001 AD" conducted last year helped various educational functionaries to enhance capacity in planning and management. Thus each school developed goals, targets and action points for 1998-99. The consolidation of the school plans at VEC level and this at BRC level helped the preparation of AWPB for 1998-99. Thus the micro level planning at school level was made use of. This year also the process was almost the same.

2. Micro planning

After the district level orientation and block level orientation to the Headmaster and one SSG member, each school reviewed their plan. The core group of the SSG discussed in detail the activities that they could not do. Strategies to overcome the difficulties and constraints were identified and added the new activities. Thus the school development plans were revised.

3. Improvement of Educational Management

The school plans consolidated at the VEC level were reviewed . Each VEC developed their educational plans. In the light of new planning process of gramma panchayaths, the VEC level educational plan proposals were formulated. These plans were consolidated at the BRCs. Strategies for better educational management were developed. Taking all these proposals into consideration AWPB for 1999-2000 was prepared.

Expenditure incurred for the above item in 1998-99 (Rs.in lakhs) 0.3381

3. Civil works

Status of Civil Works :-

Three buildings for BRCs were completed during 1995-96. 38 CRC buildings were also completed in 1996-97. Out of the 24 new schools sanctioned, construction of the 21 buildings are in progress 3 buildings for new schools have already been completed. Buildings for 10 MGLCs have also been completed. 3 buildings were constructed for replacing the rented buildings during 1996-97.

Activity	Cumulative till previous year					
	Total project Target	Target	Not started	In progress	Complete	Fresh Proposals
DIET						
BRC	3 Buildings	3 buildings			3 buildings	
CRC	38 Buildings	38 ,,			38 ,,	
NEW SCHOOLS	30	25	1	21	3	
BUILDING LESS SCHOOLS	3	3			3	100
ADDITIONAL CLASSROOMS						
REPAIRS						29
TOILETS						
DRINKING WATER	3	3			3	10
ANY OTHER MGLC	10	10			10	

Financial Achievement

Total Civilworks outlay (EFC)

Year	Fresh proposal	Planned outlay	Expenditure	Spill over
Year 1	308.30	308.30	154.15	154.15
Year 2	215.00	215.00	16.59	198.41
Year 3	28.95	28.95	9.37	19.58
Year 4	2.73	2.73	0.01	2.71
Year 5	0	0	0	0

Details of New Schools

No.	Name of school	Panchayath	Remarks/ stage
1	Ambaakunne	Muttill	Will be started
2	CC	Meenangadi	Brick work reached upto rooflevel
3	Channthukolly	Mullankolly	Work Started
4	Chogali	Thirunelli	Initial Stage
5	Chemilode	Edavaka	Finishing progress
6	Edakkal	Nenmeni	Brick work in progress
7	Kaippinchery	Sulthan Bathery	Started
8	Kakkalamkunne	Poothadi	Form work in progress
9	Kallukeni	Meppadi	Finishing in progress
10	Kallumukke	Noolpuzha	Finishing in progress
11	Karaclal	Ihavinchal	Concreting of 3 classrooms completed
12	Karimil	Thondarnad	Brickwork in progress

13	Kurukkanmoola	Mananthavady	Concrete completed
14	Karuvanthode	Pozhuthana	Started
15	Makkiyad	Thondarnadu	Form work in progress
16	Mundakkai	Meppadi	Roof level
17	Mundakuthikunne	Pulpally	Concrete in progress
18	Nelliyambam	Kaniyambetta	Finishing work
19	Olivemala	Vythiri	Not started
20	Palukunne	Panamaram	Initial work started
21	Peechamkode	Vellamunda	Initial work started
22	Pulikkad	Vellamunda	Finishing work in progress
23	Peral	Padincharathara	Concrete completed
24	Udayagiri	Thavinchal	Concrete two class rooms
25	Mechana	Kottathara	Finishing work in progress

Replacement of Rented School buildings.

1	GUPS Kottathara	Kottathara	Finishing stage
2	GUPS Varambetta	Vellamunda	Finishing stage
3	GUPS Karingari	Vellamunda	Plastering completed

MGLC Buildings

1	Kundara	Thirunelly	Finishing stage
2	Ambalamoola	Thirunelly	Completed
3	Kajagadi	Thirunelly	Brick work in progress
4	Ponkuzhi	Noolpuzha	Final stage
5	Maraode	Noolpuzha	Centering work in progress
6	Kurichiyad	Noolpuzha	Completed
7	Cheeyambam	Poothadi	Completed
8	Kolavally	Mullankolly	Completed
9	Perincherimala	Thondarnadu	Completed
10	Pulikkad	Edavaka	Completed

Drinking Water Facilities

1	GLPS Vilambukandam	Panamaram	Completed
2	GLPS Andoor	Ambalavayal	Completed
3	GLPS Kadalmad	Ambalavayal	Completed.

4. Access & Alternative Schooling.

Frequency : ANNUAL

Date of compilation : March 1999

Multi Grade Learning Centers (MGLCS)

10 Multi Grade Learning Centers are functioning in the District. New buildings here almost been completed, 233 pupils are on the roll. Teacher grant @Rs.500/- given to the instructors to develop Low Cost Teaching Learning Materials. Two training programs were conducted for the instructors. DPEP has started 24 new schools to solve the problem of accessibility. One teacher and a PTCM are working in each school.

Activity	Status	Remarks
Grihavidyalaya for special focused group. Home Schools in tribal Hamlets.	Thirunelly Panchayth has been selected for the pilot programme. 10 centers out of the 25 centers already proposed have been identified. 10 promoters to the Home schools have also been selected. It is expected that the Home schools can start functioning with their new curriculum in March 1999 itself.	

New Schools :Out of the proposed 30 Schools started only 24 . Enough study material for standard II developed by the state office did not get in time.

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 11.977

5. Planning for Pedagogical Improvement

Activity	Status
BRC	
Availability of the total no. of BRC co-ordinators at the end of the year	There are three BRC's in the district. All the three had co-ordinators throughout the year.
Availability of the total number of resource persons at BRC at the end of the year	Total posts of Resource Persons (BRC trainers) sanctioned this year was 54. In the beginning of this year there were only 16 trainers. At present there are 24 trainers. Special training for trainers for capacity development is also done.9 Additional support Teachers were identified for Kinginikootam & Kalari.
Details of equipment's available at BRCs	Each BRC has sufficient furniture. Reference books are also available. Telephone installed

	,Public address system,Additional furniture,Extra reference books,TV,VCR etc will be purchased in this month.
Contingency and amount spent on school visit monthly meeting and workshops	Approximately fifty thousand rupees have been spent by each BRC.
CRC (Cluster Resource Center)	
Availability of the total number of CRC co-ordinators at the end of the year	CRC lead school Head master is the convenor of the CRC. Remuneration @ Rs.250/- per month is given to the CRC heads.
Availability of total number of CRC resource persons	BRC trainers are given the charge of CRCs. There are 38 CRCs but only 24 trainers (There are no CRC Resource Persons as such.)
Details of equipment's at CRC	Resource books and teaching learning materials developed at CRC using the grants provided.
Contingency and amount spent on school visit monthly meeting and workshops	Approximately twenty five thousand rupees at each CRC.
Teacher training	
Total number of teachers trained	<p>2750 teachers from STD I to V .Kinginikootam is meant for giving training to teachers to handle Multigrade situations in real class rooms . Gifted and Backward children were identified. Out of 213 schools Kinginikootam was conducted in 211 Schools. After this Vacation training ,12 days extension during the first 2 weeks of June 98 in their own class rooms were conducted.1336 Teachers participated in the program .7 CRC training programs including evaluation were conducted.</p> <p>For standard V teachers 3 day initial training during July 1998 and Five day refresher training during November 1998 were conducted.1516 Teachers participated in these training program.</p>
Focus of training	New curriculum and approaches. Developing classroom activities and evaluation activities .Dealing classroom problems and teacher related problems .

Text books and curriculum

- Text books developed this year :- Standard V Text books by the State except II Languages.
- Text books under field trial
- Text books introduced in the school:- Revised Text Book for Standard I to IV and new text books for standard V.

Total number of workshops held at district level - 11

1. Kinginikkootam- 16 days hands on experience to teachers	-1.
2. Kalari- School placement for trainers enrichment	-1.
3. Narayam :- Teacher training for standard V	-1
4. Planning for Academic mission	-3
5. Consolidation Workshops of Mission reports.	-3
6. Planning for STD V teacher training.	-1
7. Evaluation workshops.	-3
8. Preparation of AWPB.	-1
Total	14

Exposure trip for DPEP functionaries conducted during March 99 .

DRG training and BRG training for Kinginikoottam was conducted . 3 day training for 11 language teachers were conducted during August 1998. Grant for preparing low cost teaching aids is given to all primary teachers @ Rs.500/- .The amount spent towards this item was used almost all teachers. Conceptual workshop for the preparation of supplementary materials for gifted and backward children could not be conducted.Hence the trial and dissemination at CRC level also could not be conducted.Printing of School Rekha and Patananilavararekha done. Monitoring at VEC level,Block level ,Block level,District level were done.Public participation apart from the officials could not be sought up to the expectation.

Expenditure incurred for the above item in 1998-99 (Rs.in lakhs) 84.2272

6. Community Mobilisation and Participation

Strategies and activities

Strategies and activities on community mobilisation and participation	Activities undertaken so far	Activities undertaken in previous year	Impact
Community mobilisation/ Env't building activities	<ul style="list-style-type: none"> • Vilambara Jatha • Prevesanolsavam in 213 schools • Dist. level exhibition in June 1998, BRC Bathery • Distribution of pamphlets – 5000 Copies 	<ul style="list-style-type: none"> • Prevesanolsam in each school • Dist. level exhibition in convergence with ITDP, PRD and ICDS. • Dist. level exhibition in June 1998, BRC Bathery • Sargasangamam at Vellamunda, BRC Mananthavady in March 1999. 	Parents are participating interestingly. Created Community awareness
Capacity building Activities for VECs/PTA/MPTA/NGOs/Panchayaths for participation. (Training/ workshops/ Meetings/Exposure visit etc.)	<p>Vec meetings and Orientation PTA/ MPTA orientations.</p> <p>Visiting workshops at block VEC and school level.</p> <p>Class PTA school development plan preparation workshop.</p>	<ul style="list-style-type: none"> ▪ PTA/ MPTA orientation VEC meetings and orientation school plan preparation workshop Class PTA – 3 Times ▪ Sargasangamam at Vellamunda, BRC Mananthavady in March 1999 	Public awareness in educational activities are created.
Capacity building and Networking for participation for DPEP staff DRG/ BRG (Training / workshops/ meetings/ Exposure trips)	Formed DRG BRG PRG and SRGs. Training workshops and meetings conducted	Formed DRG BRG PRG and SRGs. Training workshops and meetings conducted	Enhanced public participation.
Other information regarding setting up and strengthening mechanisms (setting up BRG/DRGs/ involving NGOs/ engaging consultants etc) for community participation.	DRG/BRG/PRG and SSG were formed.	School development plans were prepared by each school support Group. Implement action of the plans entrusted with SSGs.	Actively participated in school improvement programs.

The strategies for community mobilization did not work at the expectations. The main constraint was that the peoples' representatives could not participate in all the orientation programs and activities carried out by the DPEP.

The visioning workshops conducted during the first phase of the school improvement plan preparation was very effective since it could enlighten them with the pedagogy and curriculum. Many other programs are welcomed for the moment and easily forgotten. Need based programmes are to be brought into the strategies of community mobilisation.

Expenditure incurred for the above item in 1998-99 (Rs.in lakhs) 9.2777

7. Action Research

Conducted 3 day district level workshops for teachers to undertake action researches. Twenty teachers participated, All the programs are going on.

There is no Action Researches Advisory Group in the District.

Studies undertaken	In house or External	Total cost in lakhs	Amount released	Completed or not	Date of completion	Dissemination workshops	Levels at which dissemination organised
Second Academic Mission	External	Conducted by the SPO		completed	June 98	July 98	State
Internal Academic Mission	In house	.02	.02	completed	July 98	Aug 98	District
Third Academic Mission	External	by SPO		completed	Nov. 98	-	State
4th Academic Mission	External	by SPO		completed	Jan.98	-	State
Action Researches 5 Nos. DIFT level	In house	30	0.010	Not completed	-	-	District
Action Researches 20 Nos.	In house	.60	0.0178	Not completed	-	-	District

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 0.1622

8. Girls Education

Sl .N o.	Indicators	Physical Nos.	Target group	Status
1	<ul style="list-style-type: none"> • Personal in position. • Gender co-ordinator • Rps • Others 			<p>No separate wings are formed. But the girls education components are always included in other training programs and orientations.</p> <p>Block level orientation and school level orientation programs were conducted .</p>
2	Consultants			
3	DRG	Not formed		
4	BRG			
5	CRG			
6	Seminars/ Workshops	1	MPTA members	
7	Training orientations of project functionaries			
8	Exposure trips			
9	Review planning meetings			Conducted as a component of other meetings .
10	Participation in workshops and meetings	1	MPTA presidents	Conducted at block level
11	Conveyance - meetings			
12	NGO grants			
13	Material development			Supplied free text books and notebooks to all the Girls students from STD 1 to 5

For item 14 to 34 no separate activities were conducted during 1998-99 .

Supply of free text books and notebooks to all the girls students from STD 1 to V Block level orientation programs to MPTA members, classwise MPTA meetings etc. were the programs conducted during 1998-99 in the field of girls education.

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 14.716

9. Early childhood care and Education (ECCE)

Though this is a field of many interventions as per the perspective plan, DPEP has not been able to do much. Booklets were distributed to the Anganwadi teachers and orientation programs were conducted. This component was included in the women empowerment programs, such as MPTA orientations and class PTAs.

10. Integrated Education

. In this area DPEP has not been able to do much in 98-99. Hence it is difficult to quote specific activities conducted for IED. But this year many proposals are included in the AWPB for 1999-2000.

11. Media

1. Development and production of publicity material

DPEP news letter is published. Posters for the district level exhibition in collaboration with PRD were made. These exhibitions are being conducted at village level. Photos of all major programs were documented.

2. Distribution of publicity material

All the pamphlets and booklets prepared by the state have been distributed in the district. Videos produced by the state were used in the district level exhibition conducted during June 1998.

3. Press Releases, Features, Meets.

Separate press briefings were conducted three times. All the major activities conducted during the year were released in news papers. Formed the district media advisory body.

4. Folk and traditional media activities.

No specific activity was conducted

5. Exhibition and Meets.

A separate stall was installed in the district level exhibition conducted by the PRD with Horticulture products during January 1999. District level exhibition conducted during June 1998 included video show, teacher training programs, products of children, other art forms etc.

6. Documentation

All the major activities conducted in the district has been photographed. The village level 'Sargasanagamam' conducted by vellamunda VEC was voided.

7. Field visits

Media charge officer has made field visits with media persons.

8. Equipments procured

Steps to procure TV and VCR for the DPO more over.

9. Film shows

Video shows were conducted in connection with the district level exhibition conducted at BRC Bathery during June 98.

Media Programme Officer was posted only in November 98.Hence could not conduct all the programmes proposed last year.

Expenditure incurred for the above item in 1998-99 (Rs.in lakhs) 0.2985

12. Distance Education

So far DPEP has conducted the distance education programs in association with media activities. Separate Resource persons or charge officers are not posted. distance Learning materials are to be prepared after identifying the gaps still existing in teacher training programs. AWPB for 1999-2000 proposes activities for strengthening distance education component.

13. Management Information System

Posts	Sanctioned - 3 Filled - 2	Cumulative	Achievements during previous year
Status of equipment's procurement	Hardware	2 computers,1 Printer	
	Software Air Conditioner	1	
	Furniture Construction of MIS room	2 chairs 3 Tables 1 Cabin room	
	EMIS report Generation, Analysis	EMIS data collected in 95-96,96-97,97-98,98-99 and processed.	
	PMIS report Generation/ Analysis	PMIS analysis done	
	Training	Training given to all HMs during data collection of EMIS.	

Maayalam Data Entry Operator is very essential for the smooth functioning of the project Office, But the post is yet not filled as the System for the Sufficient capacity is not made available.

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 0.3820

14. Procurement

Library books for Rs.10000/- for DIET has already been procured. Administrative sanction for procurement of Additional furniture, Almarah etc are awaited..

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 2.1095

15. Tribal Education

Free text books and Notebooks were supplied to the SC/ST students from STD I to V. Tribal volunteers have been posted in the district. They are working to minimise the dropout rate concentrating on tribal areas. They are consulting in frank with the school authorities and parents.

Ten MGLCs are fully functional in which out of the 233 students, 220 belong to SC/ST.

Steps to start 10 NFE centers on experimental basis in Thirunelly Panchayath have been taken. These centres called " Greha vidyalayas' are expected to minimise the irregular attendance and seasonal absence of the SC/ ST students.

According to the new language approach teachers are expected to interact with those who speak the particular language and thus learn through direct experiences in order to learn and practice it in the class room .Other alternatives like learning some words and phrases of tribal languages and using it in the class room are found to be mocking or insulting even to the children who speak that language.

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 5.4521

16. Innovative Program

During 1998-99 DPEP had no any fresh program, the expenditure of which is to be met from this head.

Expenditure incurred for the above item in 1998-99 (Rs. in lakhs) 0.0953

Chapter III

PROCESS OF DISTRICT PLAN PREPARATION

Need For School Based Management

The basic unit for change is the school. If we take school as the key for initiating the change process, school focused development and management strategy is indispensable. Even the changes brought about by dPEP, like curriculum renewal, text book development, evaluation strategies and teacher development programmes are insufficient conditions for school improvement and effectiveness if they are not transformed into school-focused plan of implementation. The SPO, DPO, BRC etc. are distant places for the school and there exists long and delaying channels of communication and centralised decision making. This bureaucratic supervision and centralised external support is the least effective means of school improvement and its effectiveness dPEP aims at decentralisation. So, if we want to ensure quality primary education for all the children, there is no other alternative strategy than a school based management initiative.

We have now reached a stage where, if we do not make explicit efforts to institutionalize the initiatives and process, sustainability of the change process itself could be seriously jeopardised. For this, the institutions and functionaries at all levels need to have a clarity of vision about the programme and its goals. It is only from such a clear vision that the various structures and functionaries could derive their roles and functions, identify strategies for realising the vision, self-evaluate continuously, be receptive to the needs from the field and meet them timely and keep up the spirit of innovation and change alive in the system.

Participatory planning Process

During 1998-99 School Support Groups(SSGs) were formed in all the Primary schools as a part of " Self Managing Schools by 2001 AD". The SSGs were equipped to prepare their school development plans. When the visioning workshops were conducted from top to bottom various structures could identify their roles. This in a way helped very much to create social awareness about the DPEP. During the second phase the school development plans were consolidated at the VEC level and the VECs in turn developed their plans. The VEC educational plans were consolidated at the BRCs. The three block level plans were consolidated at the district level and the AWPB for 1998-99 was formulated.

This year state level orientation for the preparation of AWPB 1999-2000 was conducted at the State Project Office on 31-1-99. District level orientation to Block level functionaries was conducted on 4-2-99. A district level core team for preparing the AWPB was constituted on 8-2-99. A meeting of the panchayath presidents and standing committee chairperson for education was convened on 10-2-99 and their assistance were sought in preparing the VEC plan. Each BRC conducted orientation to the Headmaster and one SSG member from each school. School support group members reviewed the plan of the previous year. What are the activities that we could implement with the help of local administrative bodies? What are the activities that DPEP alone cannot undertake? How can we implement effectively with community participation? How can we converge the peoples' planning process and activities of other departments in the field of education?. They discussed in detail the constraints in implementing the proposed activities as well as the activities that they could conduct effectively. Strategies for implementing the activities of school development plans were developed and thus a revised plan for the next year was prepared. This school plans were consolidated at the VECs and the VEC educational plans were consolidated at the block level. The block level plans were consolidated at the district and the proposals for AWPB for 1999-2000 were formulated.

A workshop at the district level was conducted during the first week of March 1999. The areas left untouched so far were taken into consideration at all stages. Area specific proposals are also included in this workplan.

Plan Preparation

BRC Co-ordinators and District level core team for plan preparation for AWPB 1999-2000 was conducted on 10.02.99. Total number of participants represented in the training were 15. The core team conducted the training for BRG functionaries at 3 blocks from 15.02.99 to 25.02.99. In Vythiri block the number of participants attended the training as 152 of which 48 PTA presidents, 52 school support Group members and 52 Headmasters. At BRC Mananthavady total participants were 184. 60 PTA presidents, 62 Head masters and 62 school support Group. At BRC S.Bathery total participants for the BRG training were 226 out of which 80 were PTA presidents, 73 Headmasters and 73 were SSG members.

School level plan preparation was held from 26.02.99 to 28.02.99. Teachers, PTA presidents, MPTA presidents, Social workers, Educationalist etc were present. All schools participated in the review.

The fresh proposals after reviewing their previous year plan had made and submitted to the vec. The 25 VECs of Wayanad District had received the school local plan and they made their own Vec Level Plan to the BRC. This process was done from 01.03.99 and 02.03.99. The VEC Plans were submitted to 3 BRCs on 04.03.98 and the BRCs made their own plan after thorough scrutiny and submitted to the District on 05.03.99. The District Level AWPB workshop was conducted from 05.03.99 to 09.03.99 at Guest House S.Bathery and the total number of participants were 20. The participants have made a thorough and scrutiny of the plans and prepared the Annual Work Plan and Budget 1999-2000.

District Level Training

Date	No.of Participants & Details
10.02.99	BRC Co-ordinators - 3
	District Level Core Team - 12

Training for BRC Functionaries

Date	No.of Participants & Details
11.02.99	BRC S.Bathery - 8
12.02.9	BRC Mananthavady - 7
13.02.99	BRC Vythiri - 9

Training for BRG Functionaries (Vythiri)

Date	No.of Participants & Details
15.02.99 to 25.02.99	PTA Presidents - 48
	Head Masters – 52
	SSG - 52

Training for BRG Functionaries (Mananthavady)

Date	No.of Participants & Details
15.02.99 to 25.02.99	PTA Presidents - 60
	Head Masters – 62
	SSG - 62

Training for BRG Functionaries (S.Bathery)

Date	No.of Participants & Details
15.02.99 to 25.02.99	PTA Presidents - 80
	Head Masters – 73
	SSG - 73

School Level Plan Preparation

Date	No.of Participants & Details
26.02.99	BRC S.Bathery – 75 Schools /315 Participants
27.02.99	BRC Mananthavady – 78 Schools/261 Participants
28.02.99	BRC Vythiri – 64 Schools/201 Participants

Vec Level Plan Preparation

Date	No.of Participants & Details
25.02.99 to 03.03.99	25 VECs – 251 Participants

Block Level Plan Preparation

Date	No.of Participants & Details
04.03.99	Mananthavady – 8 Participants
	Bathery – 7 Participants
	Bathery – 7 Participants

District Level Plan Preparation

Date	No.of Participants & Details
05.03.99 to 09.03.99	District Core Team – 20 Participants at Guest House Bathery

Plan Proposals for 1999-2000

1. Project Management

District Management Cost :Salary to DPO staff,Stationary for fax,Telephone charges,TA/DA to Officials,Local consultants,Books & Periodicals,Stationary for DPO,Contingencies,Salary to BRCs staff, Contingencies to BRCs, Maintenance of BRCs and Telephone charges to BRCs are included for the smooth functioning of the Project.

2. Planning and Management

The Educational Development Plan prepared at the block level are to be consolidated and the district AWPB for 2000-2001 is to be prepared. District level workshop is proposed for this.

District Advisory Body for enhancing for community participation by proposing suggestions and modifications for the improvement of DPEP activities is constituted. Expenses for the sittings of DAB are proposed. District Implementation Committee for the effective implementation of DPEP activities is functioning .Expenses for the sittings of DIC are also costed.Similarly Block Level Advisory Committees are also functioning hence costed.

3. Civil works

The total project work for the district is 15 crores. 24% of the amount can be used for civil works which comes to Rs.3.6 crores. So far proposals for 361.68 lakhs for civil works has been included in the workplan

Provision was made in the AWPB 94-95 for construction of 30 new Govt.L.P.School buildings @8.5 lakhs per school with gross amount 255 lakhs . But Govt.accorded sanction for opening 25 schools only .Out of 25 L.P.Schools sanctioned 24 schools have been started during 98-99 . It is now found that 25 th school to be started at Olivumala in Vythiri Block is not necessary.Out of the total outlay of 255 lakhs Rs.15443950 alone is required for the construction of 24 new schools. A sum of Rs.10056050 is available for civil works for which we propose to construct 80 additional class rooms @ Rs.1.2 lakhs is with total outlay of Rs.9600000. The remaining amount of Rs.456050 is proposed to be utilised for minor/major repair of 24 Govt. L.P.School as shown below.

20 Schools @Rs. 20000/- = Rs.400000/-
 3 Schools @ Rs.15000/- = Rs.45000/-
 1 School @ Rs.11050/- = Rs.11050/-

Other spill over activities will be continued this year

4. Access and Alternate Schooling

The New schools of solving the problem of Accessibility is stepping on to the second year. Salary of teachers and PTCM in the revised scale are included

The honorarium given to the MGLC instructors are comparatively less when compared to their heavy work. Their Honorarium is proposed to be Rs.2000/- per Month Considering their responsibility and heavy work. Instructors festival grant, New helpers remuneration, contingency, fuel charges & transportation charges, contingents charge, instructors grant, expenses for training MGLC instructors, TA to participate, documentation charges, MGLC grant and allowance to DIET faculty member are proposed.

In order to provide better facilities for academic activities, also to carry out the maintenance of the existing structures of MGLCs a lumpsum amount has been proposed towards strengthening of MGLCs.

This is a new activity targeting the working children in industrial/plantations and such other areas. The amount provided for this is for providing salary of instructors, basic facilities and for the arrangement of building.

5. Planning for Pedagogical Improvement

TA/DA for BRC Staff is for giving TA/DA to BRC teacher trainers, Co-ordinators, Clerks, Peons and PTCMs for their field visits and other programs.

Exposure trips for DPEP functionaries is for Sharing experiences and innovations of other DPEP districts for self enrichment.

During summer vacation a 5 day teacher training for standard 1 to 5 teachers has been proposed.

DRG training and related expenses, Earned Leave Surrender and expenses for material production and distribution are included.

A 3 day refresher training to teachers of standard 1 to 5 is to be conducted. BRG training and planning for teacher training are proposed.

3 day training for II language teachers and its preparatory BRG training and planning workshops are proposed.

Monthly one day CRC meetings are proposed for 10 months. Remuneration for 60 BRC teacher trainers @ Rs.7000/- per month per trainer is costed.

Grants for preparing Low Cost Teaching aids @ Rs.500/- per teacher are given to all primary teachers in order to improvise learning materials for class room activities as per the new approaches and curriculum.

Since Books for school libraries are very essential for improving the learning achievement for children an amount of Rs. 2000/- per school is proposed by books for school libraries.

In order to get a clear idea of teaching learning materials to teachers a conceptual workshop for developing supplementary material for gifted and backward children is proposed. Documentation charges, material preparation charges, charges to trial the material in one CRC ,Dissemination workshop and printing and distribution of materials are proposed.

Printing of Amma Ariyan ,Patananilavararekha,Entekuttikal and Activity Bank are proposed.

3 day cluster workshop for 3 terms evaluation is also proposed.

Monitoring and Supervision of all activities is very essential as far as DPEP is concerned to ensure quality .Hence joint visit at District level ,BRC level and VEC level are proposed.Expenses for District level tool preparation for monitoring and related activities are proposed.

School improvement fund for New school is ver essential .Hence @ Rs.2000/- per school is proposed.

Internship training to teachers:-Intership training to teachers who have been given training in PSTE by DPEP to solve Multi Lingual problem. Many of the teachers of Wayanad district are from out side the district . Most of the tribal children feel alien to the language of the teacher and the teacher is also put into difficulty. This problem adversely affects the achievement of the child. This can be solved if local teachers of the same community are entrusted to help the teachers. 40 Volunteer teachers will be selected to make a pool of teachers at the district on experimental basis .They will be the SC/ST teachers who have been given PSTE by DPEP. The service of this teacher will be made avialable to the needy VECs.

For monitoring and evaluating each and every activities of DPEP District Resource Group at District level and Block Resource Group at Block level are proposed . Residential training for DRG is proposed for preparing tools for monitoring and evaluation. Monthly review meetings of BRGs and DRGs are also proposed.

6. Community mobilisation

In order to public awareness massive effort is needed from the part of Educational Officers & other District level functionaries and NGOs. Hence orientation to Educational officers and District functionaries including High school Headmasters, District panchayath members, Teachers organisation and NGOs and Block panchayati members are proposed separately.

School improvement programs are to be implemented through PTA/MPTA and SSGs. School grant @RS.2000/- per school is dispersed through VECs.

Orientation to VEC members 2 times. 2 times VEC executive meetings and VEC level school monitoring separate orientation program for VEC secretaries and chairpersons including RPs is proposed for the effective functioning of activities at grass root level.

Orientation to PTA/MPTA presidents during the last years is found to be very effective, hence Block level orientation to Block level orientation to PTA/Mpta presidents and 3 times orientation to parents at school level are proposed.

For conducting total enrolment drive in the beginning of the next academic year an amount of Rs.250/- per school is proposed for school level campaign of ward member, HMs, PTA/MPTA.

For community mobilisation among the tribal people meeting of ST ward members of tribal heads and peoples representatives is proposed.

7. RESEARCH AND EVALUATION

During 1998-99, 20 teachers and DIET staff have conducted Action Research on various issues. The amount spent on this accounts. The teachers and DIET staff showed great enthusiasm in conducting Action Researches. Hence fresh proposal is submitted. The number of action researches proposed to conduct at school levels 30 and the number of research studies on impact of various programs is to be conducted at DIET level. The issue identified and the solutions found in last year's researches were quite applicable to the quality of primary education. Some researches in connection with the strengthening of onsite support at school level are also found useful. In short the problems identified and the solutions discovered are helpful in formulating new strategies in teaching and learning. Hence the increase in number of action research at school. Number of studies to be conducted by DIET is 5.

District level training, finalisation workshop and dissemination workshop are proposed.

8. Girls Education

To achieve retention and to enhance learning achievement and there by empowerment of women Text books and Note books are issued to all girls of standard II to IV.

1. ECCE (Early Childhood Care and Education)

So far DPEP has not been able to do much in the field of ECCE. ^{In order} Ignored to get a clear picture of the pre-school children and their background a survey in the district is necessary. Hence the survey and its analysis of data for further actions are proposed. The tool prepared at the State level will be made use of. Workshop for Block level survey, data collection in Mananthavady block and district level analysis of the data are proposed.

^{In order} Ignored to get a better convergence of other departments like ICDS an advisory committee is very essential. The expenses for 6 meetings of this committee is proposed

Many experts are working in this field. Hence to get DRG and BRG for the effective orientation to Anganwadi teachers are proposed. Initial orientation for 1 day and a refresher training program for 5 days for Anganwadi teachers and helpers are proposed. Refresher training for 2 days is also proposed. Expenses to conduct these programs are included.

Anganwadies are to be strengthened for better community participation. Formation of Anganwadi Support Group and its 6 meetings are proposed. Expenses for the related activities are also included.

As a part of the follow up activity of the orientation program, monitoring and review meeting of various activities of Anganwadies by DRG/BRG members are necessary. Hence the expenses for field visits by 30 members and their review meeting are included.

10. INTEGRATED EDUCATION FOR DISABLED

A large number of children having various kinds of disabilities lag behind in academic achievement. The parents and teachers cannot diagnose the actual cause of their backwardness. The deficiency in hearing, eye sight etc. cannot be identified if it is not in an acute form. If the deficiency is identified and remedies done the achievement level of this children can be enhanced. The withdrawal of this children can also be prevented by giving support and awareness to these people. So detection of children with deficiency is the first step. The children having physical intellectual or emotional limitations are thus excluded from the main stream of education. Through the house to house survey the member of inspired children will be identified.. Orientation to different functionaries at district level will be given medical detection camp will also be planned.

Aids and appliances needed for the impaired children will be supplied. Our objective of attaining the universalisation of primary education can be fulfilled only if the area is also be addressed. Hence the newly proposed intervention is justifiable.

IED is an area where DPEP could do very little. At present Government of Kerala provides incentives to the disabled who have above 40% handicap. But a number of children below 40% handicap are found to be keeping away from schools. Hence for the universalisation of primary education. It is very essential to enroll these children by identifying and providing necessary incentives. To begin with, a District Advisory Group of 20 members is to be formed. Expenses for 3 meetings of the DAG are proposed. Experts from various departments in this field are to be included for convergence.

Production and printing of posters Booklets for pupils of 3 blocks and production and printing of posters,booklets for teachers and also for community leaders

Training of volunteers at block level for survey of disabled of 1 to 4 classes and its related cost is estimated.

Expenses for Community awareness programs for social workers ,parents educational functionaries and other departments are costed

In all 3 blocks (6 medical camps to one block) to detect the disabled are proposed. Service of experts are to be sought.

In order to identify the disabled children in schools and to suggest solutions for their problems training to teachers is necessary.

Special intensive Orientation programs to teachers(1/5 th of the teachers of the District and parents are to be conducted to provide necessary help for the disabled children.

There are many disabled children in Anganwadies.Hence a training program to Anganvadi teachers for 2 days is proposed.9 Sub centers with special library ,technical laboratory,resource kit,learning materials,renovation activities in the District is proposed.

Monitoring ,evaluation ,action researches ,on site support to teachers and students and exposure trips are proposed. Documentation of programs and follow up activities are proposed.

Different appliances for the disabled children are to be provided.Hence it is proposed.

11. Media

DPEP News letter plays a vital role in disseminating the DPEP activities among teachers and parents. It also publish innovative idea and transcat mesasages to teachers. The number of copies raised to 5000 to enable each teacher to get a copy .

Each BRC needs to display statistical data and Bulletin Board to BRCs other DPEP information. Hence 3 Bulletin Boards are proposed .

Seminars for disseminating the new approach and strategies at selected places in the district are proposed.

Pamphlets and booklets are needed to create public awareness. Hence workshop for the same is proposed, Printing charges are also included.

News letter published at the District Level as a limitaion to include detaisl of locally specific activities. A News letter at Block level will cater the needs of CRC Level and School level functions.

Hence an amount of Rs.75000/- is proposed for this.

Detailed information about the new trend in education are to be disseminated among the the parents. Hence handbook for public awareness are to be prepared at the district level .Printing charges for the same is included.

'Sargasanngamam' at Vellamunda conducted by the VEC during March 1999 was welcomed warmly by the public. It gave opportunity for the children to express their talents and participate in group works. The success of the programs prompts us to conduct the activity in all the VECs next year. An amount of @Rs.5000/- is proposed for the smooth conduct of the programme in all the 25 VECs.

Expense for media advisory committee meetings are included inorder to evaluate and improve the media activities. Inorder to gather information for media and documentation school visits by media persons are proposed

For creating awareness among the public and tribal pockets attractive posters are necessary.

Inorder to conduct seminars and training's smoothly an OHP is needed.

For documenting each and every activity in the district for future reference taking photos and video recording are necessary. An amount of Rs,20000/- is proposed.

Inorder to give press releases from time to time press conferences are to be held.

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Planning and Administration.
17-B, Ansari Road, Connaught Place,
New Delhi-110016
DOC, No
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12. Distance Education

Distance Education Programs are envisaged to strengthen the ongoing training programs of primary education personnel by using distance learning inputs and materials. It also envisages to build capacity among institutions and build capacity among institutions and people at different levels in designing developing and delivering Distance learning inputs and materials. It also helps to avoid transmission loss by suitable DL interventions. Distance Education programs also to develop materials and organise awareness inputs for the community as a whole.

Target groups of Distance Education Programme.

Teachers, Trainers, BRC co-ordinators, DIET personnel, Resource persons, District Project Officials NFE/ ECCE personnel, community leaders, NGOs, people representatives etc.

1. Nature and delivery of Distance learning inputs and materials.

Self Instructional Materials (SIM), News letter, periodicals, Radio programs developed in the District can be disseminated to the community through radio and print media.

Teaching learning activities developed in the district through different works of selected experts will be available to the school.

Inputs/ materials like Audio programs radio materials, Discussion SIM, feed back on activities, group discussion etc. will be disseminated to the CRCs through print and non print media. Additional reading materials, seminars topics etc. developed at the district level will be made available at BRC and DIET.

The Distance Education programs through the print and non print media envisage to increase the access to education and training at considerably lower cost. Very often the "Dialogue" between the trainer and the trainee will be adaptive interactive and effective Distance Education System often provides chances to the learner at their own space and time. In the formal system the dissemination of knowledge take place in a stipulated time and the learners have to present in that time). The wide spread technology developed in the country in the communication system and the human resources available are also be made use of. A remarkable change in the scenario of primary education in respect of quality is envisaged through the distance education programs of the district.

An amount of Rs.100000/- is costed for the entire Program of Distance Education .

13. MIS

This amount is for training MIS persons, training HMs during EMIS data collection etc.

Hardware maintenance /Replacement/Upgradation

This proposal is for Hardware maintenance/Replacement of Computer parts like floppy drive,printer head etc. and also for upgradation purpose.

14. Procurement

In order to purchase Audio Video cassettes on educational programmes(Example C-DIT) .An amount of Rs.5000/- is proposed to augment DIET. More library books on pedagogy and other reference books are needed for the academic improvement of DIET faculties and teachers. An amount of Rs.20000/- is proposed.

Printer

Malayalam DTP printing cannot be done in the existing printer. A large volume of Malayalam DTP works are done daily.The head of the printer got repaired three times. Hence a new laser printer is proposed.

UPS

The present Uninterrupted Power Supply is out of order.This is very essential during EMIS /PMIS data entry as well as SOE preparation etc. Hence this is proposed

More library books on pedagogy and other reference books are necessary for academic improvement of trainers and teachers at BRCs.Hence it is proposed.

Cassettes innovative programs and techniques are needed for teacher training. Hence an amount of Rs.5000/- is proposed.

DPEP opened 24 schools last year. Most of the buildings are going to be completed by this year. Bunches and desks for the STD 2 and additional divisions needed. Hence an amount of Rs.10000/- is proposed for each school.

Multigrade learning centers have to help the children for self learning. There are no sufficient books. Hence an amount of Rs.1000/- is proposed for each center.

15. Tribal Education

The scheduled Tribe population in Kerala as per 1991 census is 3,20,967, which represents 1.103% of the total population. But 35.82% of the tribal population of the state is concentrated in wayanad district. Hence the tribal education is a major factor of DPEP intervention in this district.

The total strength of school going children from STD I to V is 27984 out of which 145665 is in Wayanad district. This is 52.4% of the total enrolment of tribal children in STD I to V.

The tribal hamlets in remote forest areas were identified and the educational needs were attended to. We have started 10 Multi Grade Learning Centers in Wayanad district. The total strength in these centers are 230. We have started these centers in Sulthan Bathery and Manathavady block. 95% of the students in the centers are scheduled tribes.

Instructors were appointed in these 10 centers and they were given training at Rishivally in Andhra Pradesh. The instructors were given orientation in second year learning material. The achievement of the pupils were regularly monitored by the DPEP officials. We have also arranged a two day workshop at 'Kanavu' Nadavayal for the MGLC instructors.

The Government of Kerala has sanctioned rice for noon meal and DPEP has not the expenditure of fuel and contingents. This also helped to reduced the rate of dropouts.

In spite of giving access to education the general tendency among the tribal people is that they do not send the children to school during harvest season. The main reason is that the children also engage in remunerative works which is an addition to the family income. In order to discourage the parents from sending their children for work ; 48 tribal volunteers were appointed. These tribal volunteers visited the hamlets and made the parents understand the importance of sending their children regularly to school. This attempt by the Tribal volunteers have slightly changed the attitude of parents towards education of their children

This exercise is to be continued, especially during vacation. Intensive campaign is proposed in tribal areas for universal enrolment and universal retention. Panchayath level enrolment campaign and kudumbayogam is envisaged in the forth coming workplan under the leadership of panchayath level enrolment committee. For maintaining retention of children in schools monthly meeting of parents including mothers are proposed in 10 tribal hamlets in each panchayath of this district. In the monthly Kudumbayogam cultural activities of the tribes are also arranged so that they actively involve in the programs arranged by the DPEP and improve their general awareness of various schemes and projects intended to tribes.

The campaign done by the volunteers of DPEP will be continued this year also.

Their honorarium @Rs.750/- is proposed.

Inorder to create awareness programs and mobilize public participation Kudumbayogam in 10 hamlets of each panchayath is proposed. Inorder to achieve total enrolment and retention. 'Kudumbayogam' is necessary. Activities like DRG training and monitoring are also proposed.

Honararium to volunteers for special campaign in tribal areas @ Rs.750/- per month and block level monthly meeting and 3 times district level review meeting are proposed.

Text book and note book for SC/ST Boys from standard II to IV are proposed.

In 1998-99 it was proposed to start 25 home schools (Grihavidyalaya) in selected tribal hamlets as a pilot project due to certain technical difficulties all of them could not be started. Identified only 10 hamlets in Thirunelly panchayath where the tribal population is very high. The instructors were identified and training is to be held before 20th March 1999. The irregular attendance to tribal children in schools will be lessened considerably of this intervention is started in the whole tribal hamlets. But due to Management difficulties to start more home schools it is proposed to continue the existing 10 home schools during 1999-2000.

Survey, Training programs, Monthly review, monitoring activities are proposed.

16. Innovative Programme

An amount of Rs.100000/- is proposed for innovative programmes.

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TABLE -A

Table A: Activity wise progress in previous year

Wayanad

Major Intervention:

Project Management

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E*	F	G	H	I	J*	K
District Management Cost	31	19.2600	0.00	19.2600	24	24	14.9676	16.4428	2.8172	
Stationary for fax		0.0500	0.00	0.0500	0	0	0.0012	0.0012	0.0488	
Books and periodicals		0.1000	0.00	0.1000	0	0	0.0060	0.0060	0.0940	
Office stationery	0	0.6000	0.00	0.6000	0	0	0.3025	0.3395	0.2605	
Telephone charges	2	0.7000	0.00	0.7000	2	2	0.6009	0.6682	0.0318	
Vehicle Operation	3	1.8000	0.00	1.8000	3	3	1.9827	2.3116	-0.5116	
Professional Fees	1	0.0500	0.00	0.0500	0	0	0.0000	0.0000	0.0500	
TA/DA to Officials	1	2.0000	0.00	2.0000	0	0	1.9675	2.3949	-0.3949	
Local Consultants	1	0.1000	0.00	0.1000	0	0	0.0000	0.0000	0.1000	
Contingency	1	0.2000	0.00	0.2000	0	0	0.1108	0.1179	0.0821	
Maintenance of photocopier	1	0.1500	0.00	0.1500	0	0	0.0000	0.0000	0.1500	
Additional Furniture	0	0.2000	0.00	0.2000	0	0	0.0000	0.0368	0.1632	
Total for major Intervention		25.2100		25.2100			19.8382	22.3189	2.8911	

* For column C,D,E,H,I & J only

Table A: Activity wise progress in previous year

Wayanad

Major Intervention:

Planning and Management

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievement		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
Dist. level workshop for annual work plan		0.18	0.00	0.18	0	1	0.0158	0.1372	0.0428	
Ori. of school based management :- capacity building		9.828	0.00	9.83	0	0	0.0807	0.1212	9.7068	
Physical facilities										
:Dissemination workshop		0.264		0.26			0	0.0000	0.2640	
Dist. Adv. body meeting	4	0.2000	0.00	0.2000	2	3	0.0045	0.0255	0.1745	
Refreshment including lunch	4	0.1200	0.00	0.1200	2	3	0.0018	0.0211	0.0989	
Dist. level implem. committee	6	0.3000	0.00	0.3000	0	0	0.0000	0.0000	0.3000	
Refreshment including lunch	6	0.1800	0.00	0.1800	0	0	0.0000	0.0000	0.1800	
Block advisory meeting	3	0.0900	0.00	0.0900	2	3	0.0165	0.0273	0.0627	
Refreshment including lunch	3	0.0600	0.00	0.0600	2	3	0.0037	0.0058	0.0542	
Total for major intervention		11.22		11.22			0.12	0.3381	10.88	

* For column C,D,E,H,I & J only

E=I+J

Table A: Activity wise progress in previous year

Wayanad

Major Intervention:

Access and Alternatives Schooling

Progress overview for the year:1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
A	B	C	D	E	F	G	H	I	J	K
(4001/1200) Teacher salary	25	18.0000	0.00	18.0000	0	0	6.0019	8.1948	9.8052	
(4001/1700) Contingency	25	0.2500	0.00	0.2500	0	0	0	0	0.2500	
(4001/1800) Salary of PTCM	25	0.3750	0.00	0.3750	0	0	0.8291	1.5068	-1.1318	
(4002/1500) Hono. for 10 Instructors	10	1.8000	0.00	1.8000	0	0	1.574	1.754	0.0460	
(4002/1600) Instructors Festival Grant	10	0.0400	0.00	0.0400	0	0	0.044	0.044	-0.0040	
(4002/1700) App. New Helpers	10	0.9000	0.00	0.9000	0	0	0	0	0.9000	
(4002/1800) Contingency	10	0.1200	0.00	0.1200	0	0	0.1147	0.13	-0.0100	
(4002/1900) Fuel charges	10	0.3000	0.00	0.3000	0	0	0.12	0.216	0.0840	
(4002/2000) Contiments	10	0.1200	0.00	0.1200	0	0	0.036	0.1067	0.0133	
(4002/2100) Instructors grant	10	0.0500	0.00	0.0500	0	0	0	0.025	0.0250	
Total for major intervention		21.9550		21.9550			8.7197	11.9773	9.9777	

* For column C,D,E,H,I &J only

$$E=I+J$$

TABLE A: Activity wise progress in previous year

Wayanad

Major Intervention:

Planning for Pedagogical Improvement

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spillovers)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
(1005/1200) TA/DA to BRC staff	65	4.6800	0.00	4.6800	34	34	1.1253	1.2261	3.4539	
BRC co-ordinators salary :BRC	3	2.7298	0.00	2.7298	0	0	4.2963	4.6089	-1.8791	
Salary to clerk:BRC	3	1.5906	0.00	1.5906	0	0	1.6048	1.7923	-0.2017	
Salary to peon:BRC	3	0.9279	0.00	0.9279	0	0	1.4375	1.5972	-0.6693	
Adm. oh & contingencies BRC	3	0.6000	0.00	0.6000	0	0	0.2499	0.2760	0.3240	
Telephone:BRC	3	0.3000	0.00	0.3000	0	0	0.4000	0.4000	-0.1000	
Telephone charges:BRC	3	0.1800	0.00	0.1800	0	0	0.0173	0.0287	0.1533	
PTCM Salary :BRC	3	0.5400	0.00	0.5400	0	0	0.0095	0.0225	0.5175	
(1005/3200.. 3600) setting of BRC's	3	0.6560	0.00	0.6560				0	0.6560	
(1006/1500&1800) Establishment of school clusters	38	1.3300	0.00	1.3300	38	38	0.0165	0	1.3300	
(1006/1800) Remm. to CRC Heads	13	0.3900	0.00	0.3900	0	0	0.1575	0.3825	0.0075	
(1008/1100) Exposure Trips to DPEP functionaries		1.0000	0.00	1.0000				0.1587	0.8413	
(2001/1100, 1400, 1900, 2200, 2300 VEC		7.1500	0.00	7.1500			4.9988	5.7115	1.4385	
(2007/1100,1150,1200 1500,1600) Or to Edl. officers etc.		0.1730	0.00	0.1730			0.0289	0.0289	0.1441	
(3002/3500..7300) Inservice Teacher Training		69.8430	0.00	69.8430			30.3697	32.2506	37.5924	
(3003/1100..2900) Monthly one day training/Meeting		50.5750	0.00	50.5750			22.6039	25.2815	25.2935	
(3011/1100) Low Cost Teaching Aids		15.2500	0.00	15.2500			11.884	11.934	3.3160	
(3017/1100) School Libraries and Reading Corner		5.4000	0.00	5.4000			2.15	4.99	0.4100	

Table A: Activity wise progress in previous year

Major Intervention:

Wayanad
Planning for Pedagogical Improvement Progress overview for the year 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
(3023/1100..1900) Teaching Learning Materials		0.6440	0.00	0.6440			0	0	0.6440	
(3026/1100..2400) Evaluation		20.1160	0.00	20.1160			0.959	1.6871	18.4289	
(4001/1300,1500) Opening of New schools		0.6500	0.00	0.6500			0.29	0.29	0.3600	
(4002/2200..2850) Multi Grade Learning Centre)		0.2885	0.00	0.2885			0.0354	0.0077	0.2808	
(3027/ 1100) Selected from DRG : Dist. level module preparation	30	0.0360	0.00	0.0360				0	0.0360	
(3027/1150) Documentation	15	0.0150	0.00	0.0150				0	0.0150	
(3027/1200) Contingency	1	0.0090	0.00	0.0090				0	0.0090	
(3027/1250) Material Preparation	15	0.0075	0.00	0.0075				0	0.0075	
(3027/1300) Monitoring ori. to Trainers	120	0.1440	0.00	0.1440				0	0.1440	
(3027/1400) Contingency	1	0.0160	0.00	0.0160				0	0.0160	
(3027/1500) Educational Off. ori.	10	0.0120	0.00	0.0120				0	0.0120	
(3027/1600) Contingency	1	0.0030	0.00	0.0030				0	0.0030	
(3027/1700) HMs Orientation	225	0.6120	0.00	0.6120	182		0.1274	0.274	0.3380	
(3027/1800) Contingency	225	0.0383	0.00	0.0383	182		0.0046	0.0046	0.0337	
(3027/1900) Formation of panchayath level monitoring cell	125	0.3000	0.00	0.3000				0	0.3000	
(3027/2000) AEO BRC co-ords. supervision	9	0.3456	0.00	0.3456				0	0.3456	
(3027/2600) Stationary	3050	0.4575	0.00	0.4575				0	0.4575	
(3027/2700) BRC level printing	225	0.2550	0.00	0.2550				0	0.2550	
(3027/2800) 3 day cluster workshop	3050	3.6600	0.00	3.6600				0	3.6600	
(3027/2900) Contingency	38	0.1900	0.00	0.1900				0	0.1900	

Table A: Activity wise progress in previous year

Wayanad

Major Intervention:

Planning for Pedagogical Improvement

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
(3027/3000) Stationary	3050	0.4575	0.00	0.4575				0	0.4575	
(3027/3100) BRC level printing	255	0.2550	0.00	0.2550				0	0.2550	
Total for major intervention		188.8752		188.8752			82.7663	92.9508	98.8764	

* For column C,D,E,H,I & J only

$E=H+J$

Tavle A: Activity wise progress in previous year

Wayanad

Major Intervention: Community Mobilisation and participation		Progress overview for the year: 1998-99								
Description of Activity	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expen diture		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
A	B	C	D	E	F	G	H	I	J	K
Ori. to VEC secretaries	3	1.8000	0.00	1.8000	1	2	0.1300	0.1755	1.6245	
contingency	3	0.3600	0.00	0.3600	1	2	0.0390	0.0027	0.3573	
VEC executive meeting	6	1.3500	0.00	1.3500	1	2	0.0123	0.0858	1.2642	
Ori. to VEC Secretaries	3	0.1125	0.00	0.1125	1	2	0.0135	0.1755	-0.0630	
Contingency	3	0.0375	0.00	0.0375	1	2	0.0012	0.0027	0.0020	
Ori. to parents	3	15.3000	0.00	15.3000	1	3	2.0482	7.6427	7.6573	
Block level ori. to PTA/ MTA	2	0.5100	0.00	0.5100	1	2	0.0810	0.0810	0.4290	
Contingency	2	0.0150	0.00	0.0150	1	2	0.0000	0.0063	0.0087	
Ori. to Dist. panch. mem.	1	0.0188	0.00	0.0188	0	1	0.0000	0.0181	0.0006	
Contingency	1	0.0025	0.00	0.0025	0	1	0.0000	0.0108	-0.0083	
ori. to Dist. level trs.	1	0.0125	0.00	0.0125	0	1	0.0000	0.0000	0.0125	
Contingency	1	0.0025	0.00	0.0025	0	1	0.0000	0.0000	0.0025	
School level compaign	1	1.2750	0.00	1.2750	0	1	0.3250	1.0766	0.1984	
Printing of handouts	100000	0.1000	0.00	0.1000						
Total for major intervention		20.8963		20.8963			2.6502	9.2777	11.4858	

* For column C,D,E,H,I &J only

Table A: Activity wise progress in previous year **Wayanad**

Major Intervention: **Reserch & Evalaution**

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expen diture		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					A	B	C	D		
(3034/ 1100..1700) Reserch & Evaluation	20	0.64	0.00	0.64	16	4	0.0278	0.1622	0.4808	
Total for major intervention		0.643		0.643			0.0278	0.1622	0.4808	

* For column C,D,E,H,I &J only

$$E=I+J$$

Table A: Activity wise
progress in previous year

Wayanad

Major Intervention: **Girls Education**

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year(includin g spill overs)	Amount reappropria ted	Revised amount sanctioned	Physical achievements		Expen diture		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					A	B	C	D		
(3013) Girls Education		23.4500	0.00	23.45	0	0	14.2483	14.716	8.7340	
Total for major intervention		23.4500	0.00	23.45	0	0	14.248	14.716	8.7340	

* For column
C,D,E,H,I &J only

$$E=I+J$$

Table A: Activity wise progress in previous year
Major Intervention:

Documentation Media

Wayanad

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
(3032/1100.2700) Documentation Media		2.2700	0.00	2.27	0	1	0.0734	0.1463	2.1237	
(3010/1100) DPEP News Letter	24000	1.9200	0.00	1.92	0	2000	0	0.1522	1.7678	
Total for major intervention		4.1900		4.19			0.0734	0.2985	3.8915	

* For column C,D,E,H,I & J only

$E=I+J$

Table A: Activity wise progress in previous year

WayanadMajor Intervention: **Management Information System**

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expen diture		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
Training & Workshop	1	1.00		1.00	1	1	0.1622	0.1620	0.8380	
Conumable	1	0.75		0.75			0.0628	0.0628	0.6872	
Contingency	1	0.25		0.25			0.0514	0.1464	0.1036	
Total for major intervention		2.00		2.00			0.2764	0.3820	1.6288	

* For column C,D,E,H,I &J only

E=I+J

Table A: Activity wise progress in previous year
Major Intervention: Procurement

Wayanad

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					F	G	H	I		
A	B	C	D	E	F	G	H	I	J	K
Providing intercom	0	0.2000	0.00	0.2000	0	0	0.0000	0.0000	0.2000	
New photostat machine	0	1.1000	0.00	1.1000	0	0	0.0000	0.0000	1.1000	
DIET										
Video Audio Cassetts	1	0.05	0.00	0.05	0	0	0	0.0000	0.0500	
Library books on Pedagogy	1	0.10	0.00	0.10	0	1	0	0.0000	0.1000	
BRC										
Additional Furniture	120	0.48	0.00	0.48	0	0	0	0.4120	0.0680	
Armchair	18	0.18	0.00	0.18	0	0	0	0.1155	0.0645	
Almarah	3	0.15	0.00	0.15	0	0	0	0.1370	0.0130	
Reference Books	3	0.30	0.00	0.30	0	0	0	0.3000	0.0000	
Public Address System	3	0.36	0.00	0.36	0	0	0	0.3600	0.0000	
TV & VCR	3	0.75	0.00	0.75	0	0	0	0.7482	0.0018	
Media										
TV&VCR	1	0.25	0.00	0.25	0	0	0	0.0000	0.2500	
MGLC										
Supply of furniture	10	1.00	0.00	1.00	0	0		0.0000	1.0000	
Total for major Intervention		4.92		4.92		1.00		2.0727	2.85	

* For column C,D,E,H,I & J only

E=I+J

Table A: Activity wise progress in previous year
Major Intervention: **Tribal Education**

Wayanad

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expen diture		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
A	B	C	D	E	F	G	H	I	J	K
Hono. to volunteers	50	4.50	0.00	4.50		0	0.0906	0.4356	4.0644	
Meeting of ST members	100	0.03	0.00	0.03		0	0	0.03	0.0000	
Tribal Link Language	300	0.60	0.00	0.60		0	0	0	0.6000	
Text book & Note books to SC/ST students	8300	6.89	0.00	6.89	0	0	3.8832	4.9848	1.9052	
NFE Focussed group	25	2.12	0.00	2.12	0	0	0	0.0017	2.1213	
Total for major intervention		14.14		14.14			3.9738	5.4521	8.6909	

* For column C,D,E,H,I &J only

E=I+J

Table A: Activity wise
progress in previous year

Wayanad

Major Intervention: **Innovative Programme**

Progress overview for the year: 1998-99

Description of Activity	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements		Expenditure		Anticipated amount saved	Remarks including current status
					Till 28 Feb 1999	Till 31 st March	Till 28 Feb 1999	Till 31 st March		
					A	B	C	D		
(3019/1100) Innovative Programme		1.0000	0.00	1.00			0.0332	0.0953	0.9047	
Total for major intervention		1.0000	0.00	1.00			0.0332	0.0953	0.1285	

* For column
C,D,E,H,I & J only

$$E=I+J$$

TABLE -B

Wayanad

Table B *:Plan for spill over for forthcoming year

Major intervention:-

Civil Works

Spill over plan for year:-

PMIS CODE	Distribution of activity to spill over to next year	Anticipated		Spillover physical target	** Unit cost	Financial Outlay	Implementation agency and time period for implementation	Year
		Physical target remaining	Amount saved					
	A	B	C	D	E	F	G	H
CWS 03 01 CW	Construction of New School Building	4	27.2	4	6.8	27.2	DPO	1998
CWS 01 01 CW	Additional Class rooms	21	25.2	21	1.2	25.2	DPO	1998
CWS 10 01 CW	Small Civil Works	1	2.72	1	2.72	2.72	DPO	1998
CWS 07 01 CW	Drinking Water (LP School)	1	0.3	1	0.3	0.3	DPO	1998
CWS 07 02 CW	Drinking Water & Electricity: BRC	1	0.3783	1	0.3783	0.3783	DPO	1998
CWS 02 02 CW	Remodelling of Office	1	0.3634	1	0.3634	0.3634	DPO	1998
	Total		56.1617			56.1617		

* To be updated when actual expenditure figures are available

** The break up of the unit cost may be indicated if the unit cost is different from the previous one.

*** Applicable only for column C & F

Wayanad

Table B *:Plan for spill over for forthcoming year

Major intervention:-

Tribal Education

Spill over plan for year:- 1999-2000

PMIS CODE	Distribution of activity to spill over to next year	Anticipated		Spillover physical target	** Unit cost	Financial Outlay	Implementation agency and time period for implementation	Year
		Physical target remaining	Amount saved					
	A	B	C	D	E	F	G	H
TRI 04 06 TC	(3029/1100..2000) NFE FOR FOCUSSED GROUP	25	2.113	25		2.113	DPO	1998
	Total for *** major intervention	25	2.113	25		2.113		

* To be updated when actual expenditure figures are available

** The break up of the unit cost may be indicated if the unit cost is different from the previous one.

*** Applicable only for column C & F

Wayanad

Table B *:Plan for spill over for forthcoming year

Major intervention:-

Procurement

Spill over plan for year:- 1999-2000

PMIS CODE	Distribution of activity to spill over to next year	Anticipated		Spillover physical target	** Unit cost	Financial Outlay	Implementation agency and time period for implementation	Year
		Physical target remaining	Amount saved					
	A	B	C	D	E	F	G	H
PMG 02 08 EQ	Proving Intercom :DPO	1	0.2000	1	0.2000	0.2000	DPO	1998
PMG 02 09 FU	Additional Furniture :DPO	1	0.2000	1	0.2000	0.2000	DPO	1998
PMG 02 10 EQ	New Photostat Machine :DPO	1	1.1000	1	1.1000	1.1000	DPO	1998
MED 05 06 EQ	TV & VCR :DPO: MEDIA	1	0.2500	0.25	0.25	0.2500	DPO	1998
AAS 02 13 FU	Furniture, Shelf, Almarah etc MGLC	10	1.0000	10	0.1	1.0000	VEC	1998
AAS 01 04 FU	Furniture New Schools	30	3.0000	30	0.1	3.0000		1998
PMG 02 09 FU	Furniture :DPO	1	0.3680	1	1.6625	1.6625	DPO	1998
MIS 01 05 FU	Furniture :MIS	1	0.5200	1	0.7000	0.7000	DPO	1998
PPI 07 02 BL	School Libraries & Reading Corner Shelves	213	5.3250	213	2500	5.3250	DPO	1998
	Total		11.9630			13.4375		

* To be updated when actual expenditure figures are available

** The break up of the unit cost may be indicated if the unit cost is different from the previous one.

*** Applicable only for column C & F

TABLE -C

Plan for the Year:1999-2000

Major Intervention:- Project Management

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
DISTRICT MANAGEMENT COST					
PMG 01 01 SA	District Project Co-ordinator	4a	1	175000	175000
PMG 01 02 SA	Addl. Project Co-ordinator	4a	1	20000	20000
PMG 01 03 SA	Finance Cum Adm. Officer	4a	1	135000	135000
PMG 01 04 SA	Systems Analyst Cum Programmer	4a	1	121500	121500
PMG 01 05 SA	Programme Officers	4a	6	135000	810000
PMG 01 06 SA	Data Entry Operator	4a	2	81000	162000
PMG 01 07 SA	Junior Accounts Officer	4a	1	135000	135000
PMG 01 08 SA	UDC/LDC	4a	7	74250	519750
PMG 01 09 SA	Confidential Assistant	4a	1	67500	67500
PMG 01 10 SA	Steno Typist	4a	1	67500	67500
PMG 01 11 SA	Drivers	4a	3	54000	162000
PMG 01 12 SA	Class IV(3 Peons.2 Nightwatchman)	4a	3	40500	121500
PMG 01 13 SA	Part Time Menial :1 Post	4a	1	27000	27000
Infrastructural Facilities					
PMG 02 01 SC	Stationary for fax : DPO	4d	1	5000	5000
PMG 02 02 TP	Telephone Charges :DPO	4i	2	40000	80000
PMG 02 03 TE	TA/DA :DPO	4c	1	250000	250000
PMG 02 04 MV	Vehicle Operation & Maintenance	4g	3	75000	225000
PMG 02 05 BL	Books & Periodicals :DPO	2d	1	10000	10000
PMG 02 06 SC	Stationary :DPO	4d	1	60000	60000
PMG 02 07 SC	Contingencies :DPO	4d	1	20000	20000
Total					3173750

Plan for the Year:1999-2000

Major Intervention:- Planning and Management

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PREPARATION OF ANNUAL WORK PLAN					
PAM 01 01 FA	District Level Workshop (20 Mem x 5 days x Rs.200/-) Food & Accomodation Rs.150+Honararium Rs.50/-	3c	20	1000	20000
PAM 01 01 SC	Stationary & Contingencies	3c	1	2000	2000
PAM 01 01 TE	TA for AWPB Preparation (5 Mem x 4 times x Rs.1 500/-)	3c	5	6000	30000
DAB - DIC MEETINGS					
PAM 02 01 HO	DAB Meeting (4 Times x Rs.100/- x 50 Mem) :sitting Allowance	3c	50	400	20000
PAM 02 01 FA	Refreshments (4 Times x Rs.60/- x 50 Mem)	3c	50	240	12000
PAM 02 02 HO	DIC Meeting (6 Times x Rs.100/- x 25 Mem)	3c	25	600	15000
PAM 02 02 FA	Refreshments Including Lunch (6 Times x Rs 60/- x 25 Mem)	3c	25	360	9000
PAM 02 03 HO	BAC Meeting : (40 mem/BRC x Rs.75/- x 3 Times x 3 BRCs)	3c	120	225	27000
PAM 02 03 FA	Refreshments including Lunch (3 Times x Rs 50/- x 40 Mem) x 3	3c	120	150	18000
Total					153000

Plan for the Year:1999-2000

Major Intervention:- Civil Works

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
CIVIL WORKS					
CWS 01 01 CW	Aditonal Class rooms in LP Schools	1	80	120000	9600000
CWS 02 01 CW	Reparing LP School Building	1	20	20000	400000
CWS 02 01 CW	Reparing LP School Building	1	3	15000	45000
CWS 02 01 CW	Reparing LP Schooi Building	1	1	11050	11050
	Total				10056050

Major Intervention:- Acces and Alternative Schooling

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
NEW SCHOOLS					
AAS 01 01 SA	Teacher Salary	4a	48	90000	4320000
AAS 01 02 SC	Contingency	4f	24	500	12000
AAS 01 03 SA	Salary of PTCM	4a	24	18000	432000
MGLC					
AAS 02 01 HO	Honararium for 10 Instructors : Rs.2000/- per Month	4a	10	24000	240000
AAS 02 01 SA	Instructors Festival Grant	4a	10	500	5000
AAS 02 02 SA	New Helpers (10 Num x Rs.750/- x 10 Months)	4a	10	7500	75000
AAS 02 03 SC	Contingency (10 Num x Rs.200/- Per Year)	3b	10	200	2000
AAS 02 04 SC	Fuel Charges & Transportation Charges (10 num x Rs.250/- x 10 months)	3b	10	2500	25000
AAS 02 05 SC	Contiments (10 num x Rs.150/- x 10 Months)	3b	10	1500	15000
AAS 02 06 GR	Istructors Grant : 10 Num x Rs.500/-)	4a	10	500	5000
AAS 02 07 FA	Training of MGLC Instructors : Residential : Food & Accomodation (10 Num x Rs.150/- x 3 Daysx 3 times) + Honararium Rs.50/- :Including RPs	3b	12	1800	21600
AAS 02 07 SC	Stationary & Contingency	3b	3	250	750
AAS 02 07 TE	TA to Participants Rs.30/- x 10 num x 3 Times	3b	12	90	1080
AAS 02 07 DC	Documentation	3b	3	100	300
AAS 02 08 SG	MGLC Grant (10 Num x Rs.500/-)	4e	10	500	5000
AAS 02 09 SC	District Metric Mela	3b	1	15000	15000
AAS 02 10 SC	Sports Kit (10 Num x Rs.1000/-)	3b	10	1000	10000
AAS 02 11 SC	Transportaion (10 Num x Rs.1200/-)	3b	10	1200	12000
AAS 02 12 IN	Strengthening of MGLC	3b	1	230000	230000
Opening of Alternative School					
AAS 03 01 ET	Alternative School for Working children	3b	1	700000	700000
Total					6126730

Major Intervention:- Planning for Pedagogical Improvement

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
SETTING OF BRCs					
PPI 01 01 SA	Salary Co-ordinator:BRC	4a	3	175000	525000
PPI 01 02 SA	Clerk Salary::BRC	4a	3	84000	252000
PPI 01 03 SA	Peon Salary::BRC	4a	3	60000	180000
PPI 01 04 SC	Contingencies BRC:	4f	3	20000	60000
PPI 01 05 CM	Maintenance of BRC	4h	3	25000	75000
PPI 01 06 TP	Telephone Charges: :BRC	4i	3	6000	18000
PPI 01 07 TE	TA/DA for BRC Staff	3b	60	7200	432000
EXPOSURE TRIPS FOR DPEP FUNCTIONARIES					
PPI 03 01 EP	Exposure Trips	3b	1	100000	100000
INSERVICE TEACHER TRAINING					
PPI 04 01 FA	2 Day BRG training Non Residential (80 Mem x Rs.50/- x 2 days x 2 Times) :Mess Allowance	3b	80	200	16000
PPI 04 01 SC	Documentation (80 Mem x Rs.50/- x 2 Times)	3b	80	100	8000
PPI 04 01 SC	Stationary & Contingency (80 Mem x Rs.50/- x 2 Times)	3b	80	100	8000
PPI 04 02 FA	3 Day refresher training to teachers of std I to iv :Planning (2 Times x 80 Mem x Rs.50/-)	3b	80	100	8000
PPI 04 03 FA	3 day Refresher teacher training for std I to IV: (1670 trs x Rs.50/- x 3 Days x 2 Times)	3b	1670	300	501000
PPI 04 03 DC	Documentation : (1670 trs x Rs.5/- x 2 Times)	3b	1670	10	16700
PPI 04 03 TE	TA (1670 Trs x Rs.25/- x 3 days x 2 times)	3b	1670	150	250500
PPI 04 03 SC	Stationary & Contingency : (1670 Trs x Rs.20/- x 2 Times)	3b	1670	40	66800
PPI 04 03 FA	Mess allowance to DRGs (80 Mem x Rs.50/- x 3 days x 2 Times)	3b	80	300	24000
PPI 04 05 FA	District Level Residential workshop - Training for BRc trainers /DRGs /Accademic Coordinators (4 Days x 54 Mem x Rs.200/-) Food Accommodation Rs.150/	3b	54	800	43200
PPI 04 05 SC	Contingency & Stationary	3b	63	25	1575
PPI 04 05 TE	TA	3b	63	20	1260
PPI 04 06 FA	BRC Level Non residential training for HMs (6 days x 239 HMs x Rs.50/-) Mess Allowance	3b	239	300	71700
PPI 04 06 SC	Stationary & Contingency	3b	239	25	5975
PPI 04 06 TE	TA	3b	239	120	28680
PPI 04 07 FA	5 day Residential workshop for BRc Trainers - English (60 Mem x 5 Days x Rs.200/-) Food & Accommodation Rs.150/- + Honorarium Rs.50/-	3b	60	1000	60000
PPI 04 07 SC	Stationary & Contingency	3b	60	25	1500
PPI 04 07 TE	TA	3b	60	20	1200

Major Intervention:- Planning for Pedagogical Improvement

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PPI 04 08 FA	5 Day training for Teachers of English in 10 Schools :BRC Level (5 Days x 50 Mem x Rs.50/-) Non Residential	3b	50	250	12500
PPI 04 08 SC	Stationary & Contingency	3b	50	25	1250
PPI 04 08 TE	TA	3b	50	100	5000
PPI 04 09 FA	3 Day Residential workshop for BRc Trainers (2 Times) (3 days x 60 x Rs.200/- x 2 Times) :District Level :English	3b	120	600	72000
PPI 04 09 SC	Stationary & Contingency	3b	120	25	3000
PPI 04 09 TE	TA	3b	120	20	2400
PPI 04 10 FA	3 Day supplementary training for teachers of English in 10 Schools :BRC Level (50 Trs x Rs.50/- x 3 days) Non Residential 2 Times	3b	100	150	15000
PPI 04 10 SC	Stationary & Contingency	3b	100	25	2500
PPI 04 10 TE	TA	3b	100	60	6000
PPI 04 11 FA	1 Day Cluster Level Training :English :Every Month (50 Trs x 10 Months x Rs.50/-)	3b	50	500	25000
PPI 04 11 TE	TA	3b	50	100	5000
PPI 04 04 FA	Kinginikootam :99 (1 day Residential workshop for planning of DRG training(SRG) Members :5 Pers x Rs.200/- Food & Accommodation Rs.150/- + Honorari	3b	5	200	1000
PPI 04 04 TE	TA	3b	5	20	100
PPI 04 04 FA	6 Day Residential Workshop of DRGs (50 Mem x Rs.200 /- x 6 Days) Food & Accommodation Rs. 150/- + Honorarium Rs.50/-	3b	50	1200	60000
PPI 04 04 SC	Stationary & Contingency	3b	50	25	1250
PPI 04 04 TE	TA	3b	50	20	1000
PPI 04 04 SC	Photocopy Charges (10 Pages x 50 Parti x Rs.1/-)	3b	50	10	500
PPI 04 04 FA	2 Day Non Residential workshop for planning teachers training	3b	50	0	0
PPI 04 04 FA	5 Day Non Residential teacher training (1670 Trs x Rs.40/- x 5 days)	3b	1670	200	334000
PPI 04 04 FA	Remuneartion for Rps : 54 Mem x Rs.40+ Rs.40 x 5 days	3b	54	400	21600
PPI 04 04 SC	Stationary & Contingency	3b	1670	25	41750
PPI 04 04 TE	TA	3b	1670	100	167000
PPI 04 04 PR	Printing Materials (10 pages x 1670 copies x Rs..80/-)	3b	1670	8	13360
PPI 04 04 SA	Kinginikootam at School level :5 days Surrender for 2 days to teachers	3b	1670	600	1002000
PPI 04 17 FA	10 Day Residential workshop for Instructors/Trainers for use of self learning materials (20 mem x 10 day x Rs.200) Food & Accommodation Rs.150/- + Rs	3b	20	2000	40000
PPI 04 17 SC	Stationery & Contingency	3b	20	25	500
PPI 04 17 TE	TA	3b	20	20	400

Major Intervention:- Planning for Pedagogical Improvement

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PPI 04 18 FA	5 day Residential workshop for DIET faculty in use of SLM (20 mem x 5 days x Rs.200/-) Food & Accommodation Rs.150/- + Honorarium Rs.50/-	3b	20	1000	20000
PPI 04 18 SC	Stationary & Contingency	3b	20	25	500
PPI 04 19 FA	2 Day recurrent residential bi-monthly cluster level sharing (2 day x 20 mem x 6 times x Rs.200/-) Food & Accommodation Rs.150/-+ Honorarium Rs.50/-	3b	120	400	48000
PPI 04 19 SC	Stationary & Contingency	3b	20	60	1200
PPI 04 20 FA	1 day non Residential bimonthly review of Educational Officers and DPEP functionaries (80 mem x 6 times x Rs.50)	3b	80	300	24000
PPI 04 20 SC	Stationary & Contingency	3b	80	25	2000
PPI 04 21 FA	Publication of wall magazine bimonthly : 3 day residential workshop for development ,editing and illustration (5 per x 3 days x Rs.200/-)	3b	5	600	3000
PPI 04 21 TE	TA	3b	5	20	100
PPI 04 21 SC	Stationary & Contingency	3b	5	25	125
PPI 04 21 PR	Printing & Distribution 1 Copy to all division + 1 copy to all libraries (1000 copies)	3b	1000	10	10000
PPI 04 22 FA	Module preparation for PTA/MPTA orientation 2 day Residential workshop for development of module for orientation presidents of PTA/MPTA (5 per x 2 d	3b	5	400	2000
PPI 04 22 SC	Stationary & Contingency	3b	5	25	125
PPI 04 23 FA	3 day Non residential orientation of PTA/MPTA presidents (478 mem x 3 day x Rs.50/-)	3b	478	150	71700
PPI 04 23 SC	Stationary & Contingency	3b	478	25	11950
PPI 04 23 TE	TA	3b	478	20	9560
PPI 04 24 FA	2 day Residential workshop for developing module for training SRG Convenor (5 Per x 2 day x Rs.200/-)	3b	5	400	2000
PPI 04 24 SC	Stationary & contingency	3b	5	25	125
PPI 04 25 FA	2 Day Non residential training for SRG Convenors (2 day x 478 Nos. x Rs.50/-)	3b	478	100	47800
PPI 04 26 FA	1 day bimonthly,VEC level review meeting of SRG Conenor (478 Per x 6 times x Rs.50/-)	3b	478	300	143400
PPI 04 27 FA	2 day Residential Workshop for Development of Module for training VEC Secretaries and monitoring guidelines of VEC Monitoring Cell (5 Per x Rs.200/-)	3b	5	400	2000
PPI 04 27 SC	Stationary & Contingency	3b	5	25	125
PPI 04 28 FA	1 day non residential orientation VEC Secretary and Chairpersons (50 parti x Rs.50/-) Food Allowance	3b	50	50	2500

Major Intervention:- Planning for Pedagogical Improvement

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PPI 04 29 FA	1 Day Non Residential review meeting of VEC Secretary & President (50 Parti x Rs.50)	3b	50	50	2500
PPI 04 30 FA	2 Day Non Residential Orientation to VEC monitoring cell,participants 25 VECs x 5 Memm x Rs.50/-)	3b	125	50	6250
PPI 20 01 FA	Sahavas Camps :3 day residential workshop for development of Module/Materials for sahasvas Camp (10 per x 3 days x Rs.200/-)	3b	10	600	6000
PPI 20 01 SC	Stationary & Contingency	3b	10	25	250
PPI 20 01 PR	Printing of the Module/Materials (1 copy to each school x 500 copies x Rs.5/-)	3b	500	5	2500
PPI 20 02 FA	2 Day Residential workshop for Resource Persons 15 per x 3 BRcs x 2 day x Rs.200/-)	3b	45	400	18000
PPI 20 03 FA	3 day Residential Orientation to SRG Convenors (239 mem x Rs.200/- x 3 Days)	3b	239	600	143400
PPI 20 03 SC	Stationary & Contingency	3b	239	25	5975
PPI 20 04 FA	3 day sahasvas Camp at School Level (239 Schools x Rs.200/-)	3b	239	200	47800
PPI 04 35 FA	Internal Support Mission : 6 Day residential workshop for development of ToR,Tools and Strategies for ISM (6 days x 2 Persons/ BRcs x Rs.200/-)	3b	6	1200	7200
PPI 04 35 PR	Printing the Materials (500 Copies x Rs.5/-)	3b	500	5	2500
PPI 04 35 SC	Data Collection (10 days x 6 mem x Rs.50/-)	3b	6	500	3000
PPI 04 36 FA	6 day Residential workshop for consolidation of findings of ISM (6 Mem x 6 Day x Rs.200/-)	3b	6	1200	7200
PPI 04 36 PR	Printing and Distribution (300 Copies x Rs.10/-)	3b	300	10	3000
PPI 04 37 FA	2 day Residential sharing workshop of ISM findings (6 Mem xRs.200/- x 2 days)	3b	6	400	2400
PPI 04 38 FA	3 Day Residential workshop for orientation of District/Block Monitoring all Members (3 day x 25 Mem x Rs.200/-)	3b	25	600	15000
PPI 04 38 SC	Stationary & Contingency	3b	25	25	625
PPI 04 39 FA	2 Day Non Residential orientation to VEC Monitoring cell members (2 days x 25 VECs x Rs.50/- x 5 Mem)	3b	125	100	12500
PPI 04 39 SC	Stationary & Contingency	3b	125	25	3125
PPI 04 39 TE	TA	3b	125	20	2500
PPI 04 40 FA	Visits to Schools (3times x 5 Mem x Rs.50/-)	3b	5	150	750
PPI 04 41 FA	Equiping DRG: 3 day Residential workshop for DRG 3 times (45 parti x Rs.200/- x 3 day x 3 times)	3b	45	1800	81000
PPI 04 41 SC	Contingency & Stationary (45 parti x Rs.20/- x 3 times)	3b	45	60	2700
PPI 04 41 TE	TA (Rs.30/- x 45 parti x 3 times)	3b	45	90	4050

Major Intervention:- Planning for Pedagogical Improvement

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PPI 04 42 FA	Monthly meeting of DRG (45 parti x Rs.50/- x 8 times)	3b	45	400	18000
PPI 04 42 TE	TA (Rs.30/- x 45 parti x 8 times)	3b	45	240	10800
PPI 04 42 SC	Contingency (45 parti x Rs.10/- x 8 times)	3b	45	80	3600
PPI 04 43 FA	Equipping BRG: 2 day workshop for BRG 3 times x 20 parti x Rs.50/- x 2 day	3b	20	300	6000
PPI 04 43 SC	Contingency (20 parti x Rs.15/- x 3 times)	3b	20	45	900
PPI 04 43 TE	TA (20 parti x Rs.10/- x 3 times)	3b	20	30	600
PPI 04 44 FA	Monthly meeting of BRG (20 parti x Rs.50/- x 8 times)	3b	20	400	8000
PPI 04 44 TE	TA (20 parti x Rs.10/- x 8 times)	3b	20	80	1600
PPI 04 44 SC	Contingency (20 parti x Rs.10/- x 8 times)	3b	20	80	1600
MONTHLY ONE DAY TRAINING/ MEETING AT CRC					
PPI O5 01 FA	Monthly 1 day CRC Meeting: Mess Allowance including RPs (1670 trs x 10 Months x Rs.50/-)	3b	1670	500	835000
PPI O5 01 SC	Contingency & Stationary (1670 trs x Rs.10/- x 10 Times)	3b	1670	100	167000
PPI O5 02 HO	Remuneration for BRC Teacher trainers (54 trainers x Rs.7000/- x 12 Months)	3b	54	84000	4536000
LOW COST TEACHING AIDS					
PPI 06 01 GR	Grant for Low Cost Teaching aids	4e	1670	500	835000
SCHOOL LIBRARIES					
PPI 07 01 BL	Books for School Libraries	2d	239	2000	478000
TEACHING LEARNING MATERIALS					
PPI 08 01 FA	Conceptual Workshop & Supplymentary Matenal preparation for gifted & Backward (40 Mem x Rs.50/- x 3 Day)	3b	40	150	6000
PPI 08 01 DC	Documentation (40 Mem x Rs.25/-)	3b	40	25	1000
PPI 08 02 FA	Materaial Prepartion (40 Mem x Rs.50/-)	3b	40	50	2000
PPI 08 02 SC	Contingency	3b	1	1000	1000
PPI 09 01 SC	Trailing in CRC Documentation (6 schools x Rs.100/-)	3b	6	100	600
PPI 09 01 FA	Dissemination Workshop : 2 Days x 40 Trs x Rs.50/- Mess Allowance	3b	40	100	4000
PPI 09 02 PR	Documenataion & Printing (300 copies x Rs.50/-)	3b	300	50	15000
PPI 09 02 SC	Contingency	3b	1	2000	2000
EVALUATION					
PPI 10 01 PR	Printing of Amma anyan (52000 copies x Rs.1.25/-)	3b	52000	1.25	65000
PPI 10 02 PR	Patananilavara Rekha	3b	1	10000	10000
PPI 10 03 PR	Ente kuttikal (52000 copies x Rs.1.25/-)	3b	52000	1.25	65000
PPI 10 04 FA	Preparation of activity Bank(3 Terms x 1670 Trs x Rs.50/- (Mess Allowance)	3b	1670	150	250500
PPI 10 04 SC	Contingency/Cluster (38 CRCs x Rs.250/-)	3b	38	250	9500

Plan for the Year:1999-2000

Major Intervention:- Planning for Pedagogical Improvement

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
PPI 10 04 SC	Stationary (1670 trs x Rs.15/-)	3b	1670	15	25050
PPI 10 04 PR	BRC Level Printing :(239 Schools x Rs.100/-)	3b	239	100	23900
PPI 10 05 FA	3 Day cluster workshop for Second Term (1670 Trs x Rs.50/- x 3 days) including RPs	3b	1670	150	250500
PPI 10 05 SC	Contingency & Stationary	3b	38	250	9500
PPI 10 05 PR	BRC level Printing (239 Schools x Rs.50/- x 2 Copies)	3b	239	100	23900
PPI 10 06 FA	3 Day cluster workshop for III Term (1670 Trs x Rs.50/- x 3 day) including RPS	3b	1670	150	250500
PPI 10 06 SC	Contingency & Stationary	3b	38	250	9500
PPI 10 06 PR	BRC level Printing (239 Schools x Rs.50/- x 2 Copies)	3b	239	100	23900
MONITORING AND SUPERVISION OF ALL ACTIVITIES					
PPI 12 01 FA	AEO & BRC Co-ordinators - supervision Once in a week (2 mem/BRC x Rs.50/- Mess Allowance)x 3 BRC x 20 times	3b	6	1000	6000
PPI 12 02 FA	Programme officers + DEOs visit Once in a Fortnight (5 Mem/BRC x Rs.50/- Honararium)n x 15 times x 3 BRCs	3b	15	750	11250
PPI 12 03 FA	DPC & DDE Joint Visit Once in a Month (2 Mem x Rs.50/- Mess Allowance) x 10	3b	2	500	1000
PPI 12 04 FA	Review Meeting of District Monitoring cell (10 Mem x Rs.50/- Mess Allowance x 10 Times)	3b	10	500	5000
PPI 12 05 FA	Review meeting of AEO,BRC Co-ordinators ,Pos,DEO,DPC,ADPC,DDE once in a month (20 Mem x Rs.50/- Mess x 10 times)	3b	20	500	10000
PPI 12 06 FA	Monitoring & Supervision at VEC Level (25 VECs x 5 Mem x Rs.50 Mess Allowance) x 10 times	3b	125	500	62500
PPI 12 07 FA	District Level Tool Preparation for Monitoring (5 Mem x 2 Days x Rs.50/-) x 3 Times	3b	5	300	1500
NEW SCHOOLS					
PPI 13 01 SG	school improvement Fund	4e	24	2000	48000
PPI 13 02 HO	Internship for 40 Teachers(40 Mem x Rs.1500/- x 10 months)	3b	40	15000	600000
Total					14068335

Plan for the Year:1999-2000

Major Intervention:-Reserch & Evaluation

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
RESERCH AND EVALUATION					
RAE 01 01 FA	District Level Training on action Reserch (40 Mem x 3 Days x Rs.100/-)	3b	120	50	6000
RAE 01 01 DC	Documentation (40 Mem x Rs.100/-)	3b	40	100	4000
RAE 01 01 TE	TA/DA (40 Mem x Rs.25/- x 3 days)	3b	40	75	3000
RAE 01 02 RS	Local Studies Impact of various programmes :DIET level (5 Mem x Rs.3000/-)	3b	5	3000	15000
RAE 01 03 RS	Action Reserch in 30 schools (30 Trs x Rs.2000/-)	3b	30	2000	60000
RAE 01 04 FA	Review meeting District Level (35 mem x Rs.50/- Mess allowan)	3b	35	50	1750
RAE 01 04 TE	TA (35 mem x Rs.25/-)	3b	35	25	875
RAE 01 04 HO	Remuneartion to RPS (Rs.50/- x 2 Mem)	3b	50	2	100
RAE 01 04 TE	TA to RPs (Rs.25/- x 2 mem)	3b	2	25	50
RAE 01 05 FA	Presentation & Finalisation of Report (37 Mem x Rs.50/-) Mess	3b	37	50	1850
RAE 01 06 WS	Dissemination workshop at District level for 2 days (37 parti x Rs.50/- x 2 days)	3b	37	100	3700
RAE 01 06 TE	TA (37 parti x RS.25/- x 2 days)	3b	37	50	1850
Total					98175

Plan for the Year:1999-2000

Major Intervention:- Girls Education

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
GIRLS EDUCATION					
GED 02 01 TB	Girls Education Standard :II	2d	6500	30	195000
GED 02 02 TB	Standard :III	2d	6500	80	520000
GED 02 03 TB	Standard :IV	2d	6500	100	650000
	Total				1365000

Major Intervention:- ECCE

Wayanad

PMIC CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
ECCE					
ECE 03 01 FA	Workshop for Block level survey for material preparation (Food. Rs.70/- + Honararium Rs.50/- + TA Rs. 30/-)	3b	10	150	1500
ECE 03 01 SC	Stationary & Contingencies	3b	1	1000	1000
ECE 03 02 HC	Data Collection Block level (Mananthavaday Block)				
ECE 03 02 HC	Selection of enumerators -60	3b	60	500	30000
ECE 03 02 FA	District Level Consolidation & Analysis of Data (Food Rs. 50/ + DA Rs.50/-)	3b	60	100	6000
ECE 03 02 TE	TA	3b	60	30	1800
ECE 03 03 FA	Formation of District Level Advisory Comitte (6 Meetings) Food + Refreshment Rs. 70/-	3b	15	420	6300
ECE 03 03 TE	TA (15 mem x Rs.30/- x 6 meetings)	3b	15	180	2700
ECE 03 04 FA	District L.evel Workshop for DRG Memebrs Residential 2 days. : Food & Acomodation (10 Mem x Rs.150/-)	3b	10	300	3000
ECE 03 04 SC	Stationary (10 Mem x Rs.25/-)	3b	10	25	250
ECE 03 04 TE	Actual Bus Fare to DRG (10 Mem x Rs.30/-)	3b	10	30	300
ECE 02 01 FA	Block Level Orientation to Anganwadi workers (200 Mem x Rs.50/-) One Day : Mess Allowance	3b	200	50	10000
ECE 02 01 TE	Actual Busfare (200 Mem x Rs.30/-)	3b	200	30	6000
ECE 02 01 TE	Mess Allowance to RPS of 4 Centres (2 Mem x 4 Centres) Rs.50/-	3b	8	50	400
ECE 02 01 HC	Honararium to RPS (8 Mem x Rs.50/-)	3b	8	50	400
ECE 02 01 TE	Actual Bus Fare (8 Mem x Rs.30/-)	3b	8	30	240
ECE 02 01 SC	Stationary & Contingency (Rs.20/- x 200 Mem)	3b	200	20	4000
ECE 02 02 FA	5 Daty Training to Anganwadi teachers Non Residential : Mess Allowance (5 days x 200 mem x Rs.50/-)	3b	200	250	50000
ECE 02 02 TE	Actual Bus fare (200 mem x Rs. 30 /- x 5 days)	3b	200	150	30000
ECE 02 02 SC	Stationary & Contingency	3b	200	375	75000
ECE 02 02 FA	Mess Allowance + TA + Honararium to RPS (8 Mem x Rs.70/- + Rs.30/- + RS.50) 5 Days	3b	8	750	6000
ECE 02 03 FA	Refresher Training to Anganwadi Teachers 2 Days (Food Rs.50/- + TA Rs.20/-)	3b	200	140	28000
ECE 02 03 SC	Stationary	3b	200	10	2000

Plan for the Year:1999-2000

Major Intervention:- ECCE

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
ECE 02 03 FA	TA+Mess Allowance to Rps (Mess Rs.50/- + TA Rs.30/-+ Honararium Rs. 50/-) x 8 mem	3b	8	260	2080
ECE 02 04 FA	Formation of Anganvadi Support Group & Orientation (200 mem x Rs.50/-)	3b	200	50	10000
ECE 02 04 TE	TA+ DA to RPs (Mess. Rs.30/- + TA Rs.20/- + Honararium Rs.50/-)	3b	200	100	20000
	Total				296970

Major Intervention:- IED

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
IED					
IED 01 01 FA	District Level Advisory Group/DRG (2 0 Mem x 3 Times x Rs.50/-)	3b	20	150	3000
IED 01 01 TE	TA (3 Times x 20 Mem x Rs 100/-)	3b	20	300	6000
IED 01 01 SC	Refreshments & Contingencies (20 Mem x 3 Times x Rs.50/-)	3b	20	150	3000
IED 01 02 PR	Production & Printing of Posters/Book lets (Pupils/Block)17000 per Block x31 Blocks	3b	17000	3	51000
IED 01 03 PR	Production & Printing of Posters/Book lets 550 per Block x 3 Blocks Teachers	3b	550	3	1650
IED 01 04 PR	Production & Printing of Posters/Book lets Parents /Community Leader (300 per Block x 3 Block)	3b	300	3	900
IED 01 05 PR	Production & Printing of Posters/Booklets (500 Nos/Block x 3 Blocks)	3b	500	3	1500
IED 01 06 FA	Survey I to IV Classes Volunteers Training of Volunteers at Block Level (50 Mem /Block x Rs 50/-) :Mes Allowance :3 Bcks	3b	150	50	7500
IED 01 06 TE	Actual Busfare	3b	150	30	4500
IED 01 06 FA	Mess Allowance to Rps	3b	6	50	300
IED 01 06 TE	Actual Busfare	3b	6	30	180
IED 01 06 HO	Honararium to RPs	3b	6	50	300
IED 01 06 SC	Contingency & Stationary	3b	3	500	1500
IED 01 07 FA	Community Mobilisation: Awareness Programm for community leaders ,Social; welfare,prents.Educational functionaries & Other departments (10 Programmes	3b	40	1500	60000
IED 02 01 FA	Medical Detection Camp (1500 pupils/Block x Food Expenses Rs.15/-) 3 Blocks	3b	4500	15	67500
IED 02 01 HO	Honararium to Professionals (6 Persons x3 BRC x 6 Camps) x Rs.250/-	3b	36	750	27000
IED 02 01 FA	Mess Allowance to Rps	3b	6	300	1800
IED 02 01 SC	Contingency & Stationary	3b	6	1000	6000
IED 03 01 FA	Teacher training programmes (550 teachers x 3 Block x 2 days x Rs.50/-) Food expenses	3b	1650	100	165000
IED 03 01 TE	Actual Bus fare(Rs.30/- x 550 mem x 2 days)	3b	1650	60	99000
IED 03 01 HO	Honararium to RPs (6 Numx Rs.50/- x 2 days) :Food allowance :3 Blocks	3b	18	100	1800
IED 03 01 TE	TA for Rps (Rs.25/- x 6 mem x 2 days)x 3 Blocks	3b	18	50	900
IED 03 01 TE	TA for experts (6 mem x Rs.1000/-) :x 3 Blocks	3b	18	1000	18000
IED 03 02 FA	Special intensive training to teachers (1/5 th of total teachers x 5 days x Rs.50/-) Food expenses	3b	350	250	87500

Plan for the Year:1999-2000

Wayanad

Major Intervention:- IED

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
IED 03 02 TE	Actual Bus fare(Rs.30/- x 110 mem x 5 days) x 3 Blocks	3b	350	150	52500
IED 03 02 FA	Honararium+Mess allowance +Actual Bus fare (6 mem x (Rs.50/- Food allowance +Rs.50/- Honararium + Rs.30/- actual Busfare) x 5 days x 3 Blocks	3b	18	650	11700
IED 03 03 FA	Special training to Anganwadi teachers :30 Mem x 2 days x Rs.50/-) Food allowance x 3 Blocks	3b	90	100	9000
IED 03 03 TE	Actual Bus fare (30 memx 2 days x RS.30/-) x 3 Blocks	3b	90	60	5400
IED 04 01 SG	Setting up of Resource centre for 1 block 3 sub centre :Special library ,Technical lab,Resource kit,Learning materials,rennovation activities (1 Lak	3b	3	300000	900000
IED 04 01 IN	Monitoring evaluation ,Action reserches ,On sight support to teachers and students,exposure trips ,TA/DA and other contingencies for innovations actio	3b	3	25000	75000
IED 04 02 DC	Docuementation :Documentation and follow up activities	3b	3	25000	75000
IED 01 08 FA	Orientation of the parents of the Disabled (250 Parents x Rs.50/-) Food expense x 3 Blocks	3b	750	50	37500
IED 05 01 EQ	Supply of aids and appliances for the needy children (250 children x Rs.500/- Average) x 3 Blocks	3b	750	500	375000
	Total				2156930

Major Intervention:- MEDIA

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
MEDIA					
MED 01 01 PR	DPEP - News Letter :Printing Charges 4000 copies Bi-Monthly to All Teachers up to Standard IV	4j	24000	10	240000
MED 01 01 SC	Contingency	3b	6	1000	6000
MED 07 01 MA	Information centre - Bulletin Board at 3 BRCs	3b	3	5000	15000
MED 02 01 HO	Seminars on DPEP 2 Times (Guest Fee Rs.500/- x 2 Times x 2 Guests)	3b	2	1000	2000
MED 02 01 TE	TA (Rs.500/- x 2 Times x 2 Guests)	3b	2	1000	2000
MED 02 01 FA	Food & Accomodation (Rs.250/- x2 Times x 2 Guests)	3b	2	500	1000
MED 02 01 SC	Contingency (Rs.1000/- x 2 Times)	3b	2	1000	2000
MED 02 01 FA	Refreshments for Participants (Rs.2000/- x 2 Times)	3b	2	2000	4000
MED 03 01 FA	1 Day workshop for Media Persons & Media Advisory Comitte Members: 50 Members: Mes allowance Rs.50/- + TA Rs.30/-)	3b	50	80	4000
MED 03 01 TE	TA to SRG Member (Rs.2000/- x 2 Mem)	3b	2	2000	4000
MED 03 01 HO	Honararium to SRG Members(2 Mem x Rs.50/-)	3b	2	50	100
MED 03 01 DC	Documentation	3b	25	50	1250
MED 03 01 SC	Contingency	3b	1	1500	1500
MED 04 01 PR	Printing Of Phamplets (10000 copies x Rs. 3/-)	4j	10000	3	30000
MED 04 02 PR	Printing of Bookiets (10000 copies x Rs. 8/- each)	4j	10000	8	80000
MED 04 03 PR	Printing of News Letter at BRc Level (1000 copies/BRC x Rs.5/-) 3 times	4j	9000	5	45000
MED 04 03 FA	District Level Workshop for BRC Trainers for the Preparation of Phamplets,Booklets & Hand books Mess Allowance Rs.50/ x 20 Mem x 4 Days)	3b	20	200	4000
MED 04 03 SC	Contingency	3b	1	1000	1000
MED 06 01 MA	VEC Level Sargasangamam (25 VECs x Rs.5000/-)	3b	25	5000	125000
MED 03 02 FA	District Level Media Advisory Comiite meeting (30 Mem x 3 Times x Rs.50/-) Mes Allowance Rs.50/-)	3b	30	150	4500
MED 04 04 PR	Printing of Posters (5 Types x Rs.10 each x 2000 copies)	4j	10000	10	100000
MED 05 01 EQ	Audio Recording Device	2b	1	10000	10000
MED 05 02 EQ	OHP	2b	1	15000	15000
MED 05 02 SC	Stationary	3b	1	5000	5000
MED 05 03 DC	Documenmtation Photos & Videos	3b	1	30000	30000
MED 05 04 MA	Press Conference (5 Times) Rs.500/- x 5 Times)	3b	5	500	2500
MED 05 05 MA	Slides in Theater : 5 Slides each (5 x Rs.50/-)	3b	25	250	6250
	Total				741100

Plan for the Year:1999-2000

Major Intervention:-Distance Education

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
DISTANCE EDUCATION					
Training Capacity Building - 40 persons					
DEP 01 01 WS	Orientation to field functionaries	3b			15000
DEP 01 02 WS	Training in prepaton of DI materials to DRG/BRC/CRC	3b			15000
DEP 01 03 TE	Teleconferencing (Two units towards TA/DA etc for participation)*	3b			60000
Reserch Activities					
DEP 02 01 SC	Conducting Need survey	3b			5000
DEP 02 02 RS	Monitoring evaluation of use of DL materials	3b			5000
DEP 03 01 WS	Workshop/Seminars	3b			10000
DEP 04 01 DC	Documentation	3b			10000
DEP 05 01 SC	Contingencies	3b			10000
	Total				130000

Plan for the Year:1999-2000

Major Intervention:- MIS

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
MIS					
MIS 01 01 ME	Hardware Maintenance/Replacement/Upgradation .etc	4g	1	50000	50000
MIS 01 02 WS	Training & Workshop	3b	1	100000	100000
MIS 01 03 SC	Consumables	4d	1	75000	75000
MIS 01 04 SC	Contingency	4f	1	50000	50000
	Total				275000

Plan for the Year:1999-2000

Wayanad

Major Intervention:- Procurement

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
AUGMENTING DIET					
PRO 05 03 EQ	Video Audio Cassettes	4d	1	5000	5000
PRO 05 04 BL	Library Books	2d	1	20000	20000
MIS					
PRO 13 01 EQ	Laser Printer & UPS	2b	1	125000	125000
SETTING OF BRCs					
PRO 05 01 BL	Library	2d	3	10000	30000
PRO 05 02 EQ	Audio Visual Cassettes	4d	3	5000	15000
OPENING OF NEW SCHOOLS					
PRO 04 01 FU	Furniture	2a	24	10000	240000
MGLCs					
PRO 04 02 BL	School Libraries & Reading Corner	2d	10	1000	10000
	Total				445000

Major Intervention:- Tribal Education

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
SPECIAL CAMPAIGN IN TRIBAL AREAS					
TRI 01 01 HO	Honararium to Volunteers(50 Numx x Rs.750/- x 12 Months)	4b	50	9000	450000
TRI 01 02 FA	Block level Monthly Meeting (Rs.50/- x 50 Mem x 12 Months)	3b	50	600	30000
TRI 01 03 TE	TA (50 mem x Rs.20/- x 12 Months)	3b	50	240	12000
TRI 01 04 FA	District Level Review Meeting (Rs.50/- x 50 Mem x 3 times)	3b	50	150	7500
TRI 01 04 TE	TA (50 mem x Rs.50/- x 12 Months)	3b	50	600	30000
ENROLMENT CAMPIGN & SETTING OF KUDUMBAYOGAM					
TRI 02 01 FA	Module Preparation for Tribal Volunteers Orientation(2 day x 5 Mem x Rs.50/- Mess Allowance)	3c	5	100	500
TRI 02 01 FA	Mess Allowance to Volunteers(2 Day x 5 Mem x Rs.50/-)	3c	5	100	500
TRI 02 01 SC	Contingency (5 Mem x Rs.25 /- per Head)	3c	5	25	125
TRI 02 01 TE	TA (5 mem x Rs.30/-)	3c	5	30	150
TRI 02 02 FA	1 Day Orientation to Tribal Volunteers for Enrollment Campaign and Setting of Kudumbayogam (50 Vol + 3 BRC Trainers + 5 RPS) Mess Allow Rs.50/- x 58	3c	58	50	2900
TRI 02 02 TE	TA (Rs.30/- x 58 Mem)	3c	58	30	1740
TRI 02 02 SC	Contingency Stationary	3c	1	1000	1000
TRI 02 03 MA	Kudumbayogam Publicity (25 VECs x Rs.250/-)	3c	25	250	6250
TRI 02 04 FA	Convening Kudumbayogam in 10 Hamlets in each Panchayath (25 VECs=(250 Hamlets x 50 Parti x Rs.10/- Mess Allowance	3c	12500	10	125000
TRI 02 05 FA	Convening Kudumbayogam in every month 25 Panchayath x 10 Hamlets x 4 Times x 50 Mem x Rs.5/-	3c	12500	20	250000
TRI 02 06 FA	VEC Level Monitoring :1 NGO,1 Educationalist,1 Ward Member,1 Teacher,1PTA& MPTa member (5 Memx (Rs.100/- x 25 VECs x 4 Times)	3c	25	400	10000
TEXT BOOK & NOTE BOOK FOR SC/ST BOYS					
TRI 03 01 TB	Standard II	2d	1800	30	54000
TRI 03 02 TB	Standard III	2d	1800	80	144000
TRI 03 03 TB	Standard IV	2d	1600	100	160000
GRIHA VIDHYALAYA FOR FOCUSED GROUP					
TRI 04 01 FA	Module Preparation at District Level (5 Mem x Rs.50/-) :Mess Allowance	3b	5	50	250
TRI 04 01 DC	Documentation (10 Hamlets x Rs.20/-)	3b	10	20	200
TRI 04 02 HO	Selection of Promoters & Training for 2 Days (10 promoters x 2 days x Rs.50/-) Mess Allowance	3b	10	100	1000

Plan for the Year:1999-2000

Major Intervention:- Tribal Education

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
TRI 04 02 SC	Contingency & Stationary	3b	1	200	200
TRI 04 02 HO	Promoters Honorarium (Rs.500/- x 12 Months x 10 Mem)	4b	10	6000	60000
TRI 04 03 FA	BRC Level Monthly Meeting of Promoters (10 Nums x 10 Times x Rs.50/-) Mess Allowance	3b	10	500	5000
TRI 04 03 DC	Documentation (Rs,500/-per BRC x 3 BRC)	3b	3	500	1500
TRI 04 04 FA	Formation of District Resource groupof tribals (20 mem x 10 times meeting x Rs.50/-) Food allowance	3b	20	500	10000
TRI 04 04 TE	TA (20 mem x Rs.25/- x 10 times)	3b	20	250	5000
TRI 04 05 FA	Hamlet Vist (10 times x 20 persons x Rs 50/-); Mess allowance	3b	20	500	10000
TRI 04 05 TE	TA Rs.25/- x 20 persons x 10 times	3b	20	250	5000
	Total				1383815

Plan for the Year: 1999-2000

Major Intervention:- Innovative Programme

Wayanad

PMIS CODE	Description	Cat	Phy.Tgt	Unit Cost	Budget
INV 01 01 IN	Innovative Programme	3b	1	100000	100000

way

DPEP I

Wayanad

Table D: Total Paln for forthcoming year*

Plan for the year:-1999-2000

EFC approved project cost Rs:

Year of Current Plan

Sl No	Major Interventions	AWPB 1998-99	Expenditure 1998-99	Amount Saved	Spill over to 1999-2000	Fresh Proposal	Total
	A	B	C	D	E	F	G
1	Project Management	33.77	31.01	2.76	0.00	31.74	31.74
2	Planning and Management	10.27	0.34	9.93	0.00	1.53	1.53
3	Civil Works	0.00	0.00	0.00	56.16	100.56	156.72
4	Acess and Alternate Schooling	21.96	11.98	9.98	0.00	61.27	61.27
5	Planning for Pedoogological Improvemen	180.31	84.23	96.08	0.00	140.68	140.68
6	Community mobilisation and participa	21.85	9.28	12.57	0.00	12.28	12.28
7	Reaserch and Evaluation	0.64	0.16	0.48	0.00	0.98	0.98
8	Girls Education	23.45	14.72	8.73	0.00	13.65	13.65
9	ECC&E	0.00	0.00	0.00	0.00	2.97	2.97
10	Integrated Education	0.00	0.00	0.00	0.00	21.57	21.57
11	Media	4.19	0.30	3.89	0.00	7.41	7.41
12	Distance Education	0.00	0.00	0.00	0.00	1.30	1.30
13	Management Information System	2.00	0.38	1.62	0.00	2.75	2.75
14	Procurement	3.62	2.11	1.51	13.44	4.45	17.89
15	Innovation	1.00	0.10	0.90	0.00	1.00	1.00
16	Tribal Education	14.14	5.45	8.69	2.11	13.84	15.95
	Total	317.20	160.06	157.14	71.71	417.98	489.69

TABLE -E

NATIONAL COUNCIL
 of Educational
 Administration
 Ausobindo Marg,
 New Delhi-110016
 DOC, No D-11387
 Date 01-03-2002

DPEP I
Wayanad

Table E : Yearwise plan and expenditure details

Total approved EFC Cost = Rs.1506.17Lakh

Year	EFC Approved Cost	Cumulative Expenditure up to 31-03-99	Fresh Plan	Spill over	Total
TOTAL	1506.17	616.49	417.98	71.71	489.69
Civil works (24%)	361.48	180.71	100.56	56.16	156.72
Project Management (6%)	90.37	66.98	31.74	0.00	31.74

***Rs in Lakhs

