

**ANNUAL WORK PLAN & BUDGET  
1999-2000**

**DISTRICT PALAKKAD**



डिस्ट्रिक्ट प्राथमिक शिक्षा कार्यक्रम  
DISTRICT PRIMARY EDUCATION PROGRAMME

**DISTRICT PRIMARY EDUCATION PROGRAMME**

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KERA

COMMUNITY ORGANIZATION CENTER  
NATIONAL OFFICE OF KANSAS  
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## PROFILE OF THE DISTRICT.

The formation of Palakkad district was on 1<sup>st</sup> January 1957. This district, situated almost in the center of the state, has no coastline. The district opens the state to the rest of the country through the palakkad gap. This 32 to 40 kms wide natural gap in the 960 kms. Long western Ghats is perhaps the most influential factor for the unique characteristics of the district such as climate, commercial as well as cultural exchanges between the state and the rest of the country. Palakkad witnessed invasions of historical importance that have left indelible impressions on the history of Kerala.

### **Geographical Demographic Features of the District.**

Palakkad district lies between north latitude 10-6' and 10-59' and east longitude 76-28' and 76-39'. It is bounded on the east by the Coimbatore district of Tamilnadu, on the north and north west by Malappuram district and on the south by Thrissur district. The climate of the district is tropical. During dry weather, hot winds blow from the burning plains of Coimbatore through the Palakkad gap.

This district is divided into two natural divisions midland and highland. The midland region consists of valleys and plains. Bharathapuzha, with her tributaries, sprawls across the entire district. The main tributaries are Gayathri puzha, Kannadi puzha, Kalpathy puzha and Thutha puzha. The silent valley area 46 kms. from Mannarkkad town, has the distinction of being a rain forest, very rare in the world. It is spread over an area of about 9000 hectares. This thick forest is rich in some of the rare species of plants and animals. This area is declared as a National park.

This district has a total area of 4480 sq:kms. There are 13 CD blocks, 90 GramaPanchayaths and four Municipalities. The total population of the district according to 1991 census is 22,82,235 out of which female population is 12,26,413.

### **PROJECT POPULATION AS ON 1<sup>st</sup> MARCH**

YEAR	1996	1997	1998	1999	2000
POPULATION	25,47,000	25,82,000	26,16,000	26,52,000,	2 6,87,000

Sex ratio of the district is 1061 female to 1000 males. Density of population is 532. Per capita income is 5376. Nearly 76 % of the population belongs to the Hindu Community. The Muslim Community is the second largest forming 21.2% of the population. The numerical strength of Christian Community in the district according to 1991 census is 76690. The forest region of Palakkad district is notable for its tribal population. Irular, Kurumbar, Mudugar, Eravalas, Malamalasar, Malasar, Kadar, Malayar etc are the tribals in these forests. Attappady is an important centre of tribal people. The scheduled caste population in the district is 3,78,548 and that of ST population is 35374.

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There is a migrant population in the district from the nearby Tamilnadu, which accounts for .15% of the total population.

### SOCIO ECONOMIC FEATURES

In Palakkad district 8,77,809 people are workers. Of them 5,72,539 are males and 3,05,270 are females. As in any part of the state the socio and economic status of the people in the district is undergoing changes. The breaking up of the joint family system and the increasing partition of old 'Taravads' has led to the disappearance of the importance of High caste Hindus in the society. A survey of the social and economic scene shows that those of education, employment, trade commerce and industry have replaced the values based on caste and land in recent times.

'Rice bowl of Kerala is the synonym for Palakkad. The net cultivated area of the district is 284 lakh hectares. ie 64% of the geographical area. Food crops account for about 80% of the gross cropped area and paddy alone accounts for about 60% of it. Cocunut, Groundnut, cotton, sugarcane, pepper banana and cashew are some of the major cash crops raised. Traditionally agricultural based Palakkad is all set to be the industrial capital of the state. The department of industries and commerce has identified the Kanjikode belt , connecting Palakkad and Coimbatore as an area for industrial development. The excellent infrastructure facilities like NH-47, trunk railway line, near by airport at Cochin, Calicut and Coimbatore, cheap availability of land and labour, cheap power and water etc are the main attractions of industrialists.

### Cultural and Linguistic Features

The proximity and easy approach to Tamilnadu have caused the admixture of Malayalam and Tamil culture, here. Palakkad district has a glorious cultural tradition, worthy contributions have been made by talented artists of this district for maintaining and enriching the classical dance forms of Kerala. The musical tradition of Palakkad district is unchallenged. The district has been blessed with the birth of late Sri Chembai Vaidianatha Bhagavathar, the exponent of Karnatic music and Sri Palakkad Mani Aiyer, the inimitable mastro of Mridangam.

Konganpada is a grand festival of historical importance celebrated in the Bhagavathy temple at Chittur. There is an ancient Jain Temple at Jainamedu, near Palakkad town. Kalpathy Viswanathaswamy temple is the oldest Siva temple in Malabar. The district is gifted with the beauty of virgin and verdant Nelliampathy hills, the precious and unique Silent valley national park, the famous Parambikulam wild life sanctuary, Attappadi hills and more than half a dozen dams like Malampuzha, Mangalam, Pothundy, Kanjirapuzha, Siruvani and Parambikulam.

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## **DPEP, PALAKKAD**

### **IMPLEMENTATION OF ACTIVITIES, ACHIEVEMENTS AND CONSTRAINTS**

#### **I. Management and Planning capacity Development.**

- District Project office has been set up.
- District functionaries have been appointed.
- Furniture, equipment's and vehicles have been procured.
- Computer system has been installed and computer programmer and data entry operator has been appointed. Computer cabin with furniture provided
- Photocopier and telephone supplied to DIET.
- 11 BRC's have been set up with staff.
- Furniture procured for office functioning, and civil works is almost completed.
- 125 Cluster Resource Centers have been identified and made functional. Civil works is in good progress in 87 Govt. schools. All CRC's have been given a grant for Rs 20000/- each for augmentation.

#### **II. Programme to reduce dropouts.**

- 90 Village Education committee under the chairman ship of Panchayath President and 4 MEC's under the chairman ship of Municipal chairman have been formed and orientation given. School grant @ Rs.2000 per school per annum has been distributed to 869 schools.
- Best school among socially and economically backward groups has been selected by VEC's and BAC's.
- PTA/MTA and SWC formed on 869 schools and orientation given.
- Educational officers have been oriented on the Programmes of DPEP and pedagogical renewal.
- Teacher's organisation representatives have been frequently convened and oriented.
- Block level functionaries have been oriented.
- DPEP Pamphlets printed and distributed to all stake holders and boards/ banners displayed by all VEC's.
- Exhibition arranged at District level during 1997-98 and 98-99. All BRC's conducted exhibition and seminar at BRC level.
- Under facilities improvement the following work is in good progress.
  - a] 11 school buildings to replace rented schools (55 class rooms ).
  - b] 14 toilets.
  - c] 167 class rooms.
  - d] Minor work in 6 schools.
  - e] Major work in 6 schools.
- To maximise enrollment and retention in tribal areas, Tribal volunteers have been appointed and assigned work.

- Annual Work Plan and Budget has been prepared on the basis of school plan, Panchayath Plan and Block Plan etc.
- Orientation was given to teachers to identify the children with learning disabilities.
- District level monitoring cell has been formed to give suggestions for improving programme.
- Tribal volunteers have been oriented to identify whether gender discrimination exist among the children in the age group 5-14.

### **III. Programmes to improve learning achievement.**

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- BRC co-ordinators and trainers have been trained on activity based, child centered class room practice and evaluation techniques.
- All teachers of Std.1 to 4 have been trained on activity based, child centered class room practice and evaluation techniques.
- Cluster level teacher meeting arranged for sharing class room experiences and planning for better class room transactions.
- Free supply of text book and notes to girls and SC/ST boys.
- 6 issues of DPEP news letter printed and distributed.
- One Academic Co-ordinator and four teachers conducted action research in language and mathematics during 97-98. In 98-99 11 Academic Co-ordinators, 11 BRC trainers, 22 teachers were given orientation on action research and their work is in progress.
- District Core Team has been formed for imparting training to Angan wadi workers in November/December with social welfare department and the training is in progress. selected Anganwadi workers, supervisors, CDPO have been oriented.
- Teacher grant @ Rs.500/- per teacher per annum has been distributed to 6000 teachers to prepare low cost teaching aids.
- 2 year pre-service teacher training to 40 SC/ST students started at DIET.
- Library grant @ Rs.1000/- and library shelf @ Rs.2300 has been distributed to 760 schools in 1997-98 and Rs.2000 each in 1998-99 to 869 schools.
- Tribal link language material has been prepared.
- Block level orientation to Head Masters of primary schools for the effective implementation of DPEP activities in schools.
- Block level Head Masters conference held on civil works to be carried out in the schools concerned.
- Volunteer teachers have been appointed in remote tribal areas.

### **I. Programme to improve access.**

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- School mapping completed in connection with opening of 10 new schools and survey report submitted.
- Identified localities for starting 10 multi grade learning centers.

### Achievements.

- District, sub district and Grama Panchayath level structure have been established with required infra structural facilities which will form part of the Main Education System for sustaining the programmes of quality education.
- Ensured the co-operation of functionaries at different level for the success and sustainability of the programme.
- Progress of civil work is as on below.

Sl.No	Name of work	No.	Estimate In lakhs.
1.	BRC	11	52.45
2.	Replacement of rented building	11	57.75
3.	Toilets	14	7
4.	Additional Class Rooms	167	200.4
5.	CRC	72	86.4
6.	Minor works	6	1.5
7.	Major works	6	6
	Total		411.5

- Enrollment in tribal areas slightly increased.
- Micro level planning ensured.
- Teachers are aware of the learning disabilities in children.
- Educational officers, BRC Co-ordinators, trainers and teachers are equipped in the activity based child centered class room practices and evaluation technique
- Teachers are able to identify the class room problems and their solution through discussion in 'CRC' meeting
- Text books and note books are made available to the deserving children
- Teachers are able to prepare low cost teaching aids.
- Reading habits of teachers and children increased.
- Children have significantly improved in expression, interaction, creativity and enquiry thirst.

### Constraints

- There is internal resistance to internalise the change envisaged in DPEP ( school level, parents level, media )
- Delay in distribution of text books.
- In sufficient co ordination.
  - a) Intra Department
  - b) Inter Department
- **Inadequate number of dedicated persons.**

### **III . PLAN OVERVIEW**

#### **A. PROCESS OF PLAN PREPARATION**

For evolving ways of identifying needs and community aspirations and incorporating these in to the district plan, DPEP Palakkad did not adopt a single process. Since we want our plans to be need based we made a sincere attempt to make the planning process decentralised and participative.

#### **ACTION PLAN FOR PARTICIPATORY PLANNING PROCESS FOR PREPARING ANNUAL WORK PLAN AND BUDGET FOR 1999 - 2000. -- DPEP PALAKKAD.**

#### **BACK GROUND.**

During 1998 - 99, DPEP Palakkad initiated a comprehensive micro level planning in connection with the preparation of Annual Work Plan and Budget. As a result of this micro planning exercise, every school in the district evolved a school education plan, every Panchayath a Panchayath education plan, every Block a Block education plan and at the district level the district plan. This year also the AWP and Budget for DPEP Palakkad will be prepared in a participatory manner but with some changes.

Since we have already a school plan in which activities are planed for short term and long term period, it is not desirable to repeat the same this year. This year we have to review the progress of each activity, list out the priorities for the current year and also make fresh proposals for addressing present issues. A detailed plan of action for planning at various levels is discussed below.

### **I. PLANNING**

#### **A. SCHOOL EDUCATION PLAN**

##### **PARTICIPANTS:**

All teachers,  
5 members from PTA executive committee,  
5 members from MTA executive committee,  
6 members from SWC,  
1 Social worker / Educationalist.

Date : 22- 2- 99

##### **PROCESS:**

1. Review of activities that had been planned for 1998-99.
2. List out the activities assigned for this year from the SEP.
3. Discussion on fresh proposals.
4. Identify the funding agency and task force for implementation



5. List out all activities planned for the current year with a detailed description, funding agency, implementing agency, time factor and monitoring system.

**B. PANCHAYATH EDUCATION PLAN.**

**PARTICIPANTS:**

1. VEC executive committee members.
2. Task force members of Grama Panchayath.
3. All SSG convenors.

Date: 24/25 February 1999.

**PROCESS:**

1. Review of activities planned for 1998-99.
2. Analyse the new SEP's and determine the VEC level activities.
3. Identify the VEC's own proposals.
4. Consolidation of VEC level activities.
5. Preparing a Panchayath education plan in the prescribed format. (SL. No, Name of activities, funding agency, implementing agency, time schedules and monitoring system.)

**C. BLOCK EDUCATION PLAN.**

**PARTICIPANTS:**

1. 5 Selected members from the BAC.
2. All trainers and co ordinators.
3. VEC secretaries/ representatives/ VEC chairman/ standing committee chairman.
4. Assistant Educational Officer.
5. Members of the Task Force for Decentralised planning at block level.

Date: 2<sup>nd</sup> or 3<sup>rd</sup> march 1999.

**PROCESS:**

1. Review of activities.
2. Analyse the new VEC proposals.
3. Identify the fresh proposals for the current year.

4. Preparation of Block Education Plan in the format ( SI.. No. Name of activities, funding agency, implementing agency, time schedule.)

#### **D. DISTRICT PLAN PREPARATION.**

##### **PARTICIPANTS:**

1. 5 Representatives from DAB.
2. District Project Co-ordinator and all PO's.
3. One representative each from BRC's.

Date : 5<sup>th</sup> and 6<sup>th</sup> March 1999.

##### **PROCESS:**

1. Analyse the BEP's
2. Identify the activities that can be included in the District Plan.
3. Determine District's own activities.
4. Preparation of a District Plan .

#### **II. TRAINING PROGRAMMES FOR RESOURCE PERSONS.**

##### **A. DISTRICT LEVEL ONE DAY ORIENTATION FOR RP'S AT BRC LEVEL**

##### **PARTICIPANTS:**

- |                            |                  |
|----------------------------|------------------|
| 1. All AEO's               | 11               |
| 2. BRC Co-ordinators       | 22               |
| 3. 1 trainer from each BRC | <u>11</u>        |
|                            | <b><u>44</u></b> |

##### **RESORCE PERSONS:**

1. District Project Co-ordinator.
2. Finance Officer.
3. Accounts Officer.
4. Programme Officers.

Date : 12 - 2 - 1999.

## **B. BRC LEVEL ONE DAY ORIENTATION.**

### **PARTICIPANTS:**

1. Chairman of VEC.
2. All PTA Presidents.
3. All Head Masters.
4. All SSG Convenors.

The orientation Programme will have to be conducted in 4-5 batches simultaneously considering the number of participants. The participants of district level workshop will impart training to all BRC functionaries and Grama Panchayath Presidents/ Standing Committee Chairman and equip them as resource persons. This can be done in a convenient date.

### **RESOURCE PERSONS.**

1. Participants of the District Level Work shop.
2. All BRC functionaries/ VEC chairman.

## **III. DISTRICT LEVEL CONSULTATION/ DISCUSSION.**

- A. The District Project Co ordinator and other SRG's will conduct discussions with the District Panchayath President, District collector, Chairman of the Welfare Standing Committee and other functionaries on the participatory planning process.
- B. Discussions will be held with the District planning Board to ensure the participation of task force members of Decentralised planning all levels of DPEP planning.
- C. Discussions will be held with ICDS, ITDP, Health Department and other Departments to ensure convergence.

### **TIME SCHEDULE AT A GLANCE**

1. Discussion with District Level Functionaries--- Between 3/2 and 6/2
2. District Level Orientation to DRG's 12-2-1999.
3. Block Level Orientation to BRG's 18-2-1999.
4. Block Level Orientation to BRC Functionaries--- Between 19/2 and 21/2.  
And Panchayath Presidents/ Chairman of Standing committee.
5. School level plan preparation 22-2-99.
6. VEC Level Plan Preparation 24 or 25/2/99.
7. Block Level Plan Preparation 2<sup>nd</sup> or 3<sup>rd</sup> March 1999.
8. District level plan preparation 5<sup>th</sup>, 6<sup>th</sup> March 1999.

### III. B CONVERGENCE

DPEP is a programme which seeks to provide significant addition and support to existing government schemes. It cannot be viewed in isolation of what is happening in other areas with in the education department as well as in other departments. Some schemes in education and other departments are:

- a. lumpsum grant for SC/ST students.
- b. Muslim girls scholarships.
- c. Scholar ships for handicapped students.
- d. LSS, USS scholarships.
- e. Midday meal programme.
- f. Free text books and slates for standard 1



The findings of academic study mission, pilot studies in Thrithala, Palakkad, Mannarkkad were also used for plan preparation. The EMIS data and the survey reports of tribal volunteers greatly helped for determining the major interventions.

### III. C MAJOR THRUST AREAS

- Community mobilisation and awareness creation.
  - Teacher training.
  - Facilities improvement.
  - Opening of new schools and Multi grade Learning centers.
  - Research and evaluation.
  - Girls education.
  - ECCE.
  - Integrated education.
  - Distance education.
- Detailed plan for 1999-2000 is included in progress over view.



## **DPEP PALAKKAD**

### **DOCUMENTATION OF GOOD PRACTICES AT DISTRICT , BLOCK, CLUSTER, & SCHOOL LEVELS**

The following innovative programmes have been initiated in Palakkad District

#### **1. School Observation Tool for Educational Officers.**

We have developed a school observation tool for Assistant Educational Officers and District Educational Officers and acquainted it to them. Now they are utilising this tool on their school visit and inspection time. The tool contain methods to assess how far the new approaches are being followed in each activities by teachers in the class room. How much emphasis can be given in the process in every aspects of school functioning. Combined visits of Educational Officers and BRC Coordinators using DPEP Vehicles is done once in a week.

#### **2. Tribal Volunteers Utilised as Teachers.**

In the Tribal belt of Attappady under Mannarkkad BRC, the scarcity of teachers is a hindrance in the day to day functioning of schools. Tribal Volunteers are recruited for house to house campaign for sending children to schools of Mannarkkad BRC. The service of Tribal Volunteers are being utilised in the Tribal area as teachers especially in Attappady after imparting 3 day Teacher training to them.

#### **3. Observation.**

The trainers have been maintaining a separate file which contains full details of academic inputs of the teachers under their observation and try to develop the file continuously.

#### **4. "Griha Sadas"**

The tribal volunteers frequently visits the tribal settlements and convene the meeting of tribal heads and other parents for generating the awareness of DPEP.

#### **5. "Vayichu Vilayuka"**

In Tamil belts we are facing acute shortage of child friendly reading materials in Tamil. To over come this problem the BRC Chittur initiated to develop a list of such books and disseminated the same to each school. And sent copies to other DPEP Districts.

6. **Text Book Supply by Panchayath to boys.**

Certain Panchayaths and Municipalities are issuing free text books and Note Books to boys in order to overcome the difficulties of the poor parents. eg. Agali, Sholayur, Pudur, Alanallur, Pattambi Panchayath and Municipalities like Ottappalam and Shoranur. The motivation behind this practice is as initiated by the BRC's concerned.

7. **Identifying disabled children.**

Some children are facing many learning problems due to their disability. To overcome this problem DPEP have given training to trainers and teachers (with the help of Doctors) to identify such children and inform the parents how they can go ahead to solve their children's problem.

8. **Nutrition Programmes conducted by Panchayaths with the advice of BRCs.**

In certain areas children are unhealthy because of the lack of nutritious food. In such areas under the advice of BRCs some Panchayaths are giving nutritious food such as egg, fruits and milk daily. For eg. Palakkad municipality, Malampuzha Panchayath.

9. **Talent Test conducted for children and giving awards by Panchayath.**

On the basis of new approach the children are being tested on the achievements in several learning areas with the help of teachers. The children with best performances are awarded cash prizes and all the participants are given complimentary prizes. BRC's took the initiative eg. Marutharoad and Malampuzha Panchayaths etc.

10. **Reserve Teachers Posted by PTA.**

Due to the scarcity of teachers children are losing effective school days. To overcome this difficulty PTAs are posting Reserve teachers from the area, for nominal remuneration. Eg. Sholayur, GUPS Pudur, GUPS Akathethara etc.

11. **Activity preparation on the basis of problematic area of learning by BRC.**

Teachers are facing many classroom problems in certain areas in the new approach. Through on site support such areas are identified and workshops are conducted in BRCs to prepare learning activities and materials in such areas and equipped the teachers. This is a continuous process being practiced by BRCs. eg. Kollengode BRC.

12. **VEC level Exhibition and Seminar & VEC Level Activities, Competition of Teachers and Children.**

In connection with the BRC Level Exhibition and Seminar, Competition for teachers and children are held.

13. **BAC adapted VEC's**

On the direction of BRC the BACs are monitoring the functions of VECs the Panchayath Presidents (VEC Chairman) are summoned together by the BAC chairman and discusses and controls the activities of VECs VEC monitoring of schools, VEC level exhibition and seminar, monitoring of civil works, linking with peoples planning process and school plan etc. are some of the duties entrusted to VEC chairmen by the BAC. Combined school visits especially to problem schools and backward schools by BAC chairman and members, VEC members, Educational officers and BRC functionaries is also a major intervention of BAC and VEC. Eg. BRC Alathur.

14. **Feed back cycle system.**

Every Wednesday all programme officers of DPEP are convened in the chamber of the DPC for review and planning. Every month (second and fourth Tuesday) the biweekly review and planning meeting of programme officers and academic co-ordinators are held in DIET under the chairman ship of ADPC. On the basis of the experiences of field visits conducted by programme officers and weekly review report of BRCs they intervene the conference while conducting review of each BRCs. Afterwards all members are involved to plan future activities. The co-ordinators disseminate the same to trainers in the weekly review meeting of BRCs and it is disseminated to schools through on site support.

In turn the problems identified from schools through on site supports are reviewed at BRC's, DIET and DPC and this is a continuous cyclic process.

15. **CIVIL WORKS.**

Under replacement of rented building for govt. school there is a provision for the construction of building having 5 class rooms , provided the community freely provides land It facilitated convergence with health Depts; local bodies and individual contribution. The Dept: of health transferred 50 cents land to the school The local bodies transfer 20 cents land. In three schools the Block Panchayath have been constructing additional classrooms in addition to DPEP buildings which acted as a catalyst.

**CONVERGENCE**

SL.No	DPEP INTERVENTION AND DESCRIPTION	AGENCY/ INSTITUTION	EXPECTED AREA OF CONVERGENCE
1	Deployment of tribal Volunteers to maximise enrolment retention, Parental awareness through house visit of arranging " Griha sadasses". Identification of Gender Discrimination, among Tribal children in the age group of 5-14 years.	I T D P	Early distribution of Educational materials , stipends, incentives, providing Hs std facilities, supply of uniforms supply of umbrellas..etc.
2	Distribution of Free text books and note books to all Girls & sc/st boys	Gramapanchayath Block&District panchayath, Municipality	Free supply of text books and note books to other eligible boys, supply of furniture etc..
3	Construction of class rooms Opening of new schools Starting multigrade learning centres	Grama/Block/District Panchayaths & Municipalities	Providing Free Land and Supervision
4	Institutional capacity building Micro level Planning	DO	Inclusion of Programmes other than DPEP in the AWPB of the local bodies
5	Monitoring school activities such as class room practices, Utilisation of Teacher grant, School grant, and Library grant and selection of best schools	DO	Encouragement; facilitating Right implementation
6	Identification of early detection of learning disabilities for integrated education for the Disabled.	Health & Education Department	Training to the district resource group, Health checkup, suggesting remedial measures ensuring financial assistance from education department.
7	Training to Ankanwadi workers and strengthening of ECCE classes	social welfare department	Arrangement and facilitating the Implementation.
8	Enrolment, retention and achievement of disadvantageous group	Grama/Block/District Panchayaths	creating awareness through continuing educational programme.
9	Problem of teacher absenteeism in schools. The District Panchayath President summoned a meeting of dist:employment officer, DPC and DDE to tackle the problem of teacher absenteeism It was agreed that the department will take initiative and the Employment Exchange will supply sufficient qualified hands before the academic year commences	District Employment office District panchayath Office Education department	Filling up of all vacancies in the schools before the reopening.
10	Awareness campaign DPEP participated in the National Service Scheme camp and oriented the Participants on the various activities of DPEP. They inturn oriented the community.	National Service Scheme Volunteers Exhibition in connection with the golden jubilee celebrations of Govt: College CHITUR	Awareness campaign



## DPEP PALAKKAD

### DISTRICT LEVEL PROGRAMMES DURING 1998-99

#### AT A GLANCE

<b>Date</b>	<b>PROGRAMME CONDUCTED</b>
15-4-98	' Kinginikkootam' meeting of Representatives of Teachers
23 to 24-4-98	Submission of District Work plan for Approval
18-4-98	' Kinginikkootam' 'DRG training in connection with 16 days hands on training for primary teachers
27-4-98	Kinginikkootam' conference of educational officers (DDE, DEO, AEO) for preparing blue print of 'Kinginikkootam'
31-4-98	Kinginikkootam' BRG level training
to 6-5-98	
8 to 29-5-98	Kinginikkootam' 5 day training for Primary Teachers 5547 teachers participated in first phase, organised at 33 different centres
15-5-98	"KINGINIKKOOTTAM" Inauguration( district level) at Yakkara GUPS by sri T K Naushad MLA. Presided by sri. Vijayadas, District Panchayath president. 82000 Pupils participated in 'Kinginikkootam' Programme in various schools
13-5-98	One day workshop for VEC secretaries for developing the criteria for selection of tribal volunteers.
20-5-98	Planning for District level exhibition by DRG core team.
25-5-98	One day training for tribal volunteers- 24 volunteers participated.
31-5-98	"Nattukkootam" exhibition at 94 different VEC centers.
1-6-98	"Pravesanotsavam"- District level inauguration of exhibition- inaugurated by Sri. Kunjunni Master and presided over by Sri. K V. Vijayadas District Panchayath President. Exhibition of selected themes from Nattukkootam, folk arts, Interview with freedom fighters 8500 persons witnessed the exhibition.
12-6-98	Conference of Educational Officers, presided over by DDE to discuss the 'Kalari' field based training for trainers.
15 to 17-6-98	Kalari training for BRC trainers.
18-6-98	Kalari one day orientation for teachers and HM's.
29-6-98	Arrangement for distribution of free text books by July 10.
19-6-98 to	Kalari (field level training and research for trainers for 15 days in
10-7-98	109 Schools
5-7-98	One day orientation to tribal volunteers at Agali.
6-7-98	Conference of Educational Officers and representatives of teachers organisation in connection with Narayam training for Vth Std. Preparation of criteria for free distribution of books from Palakkad and Ottappalam book depot.

8 to 10-7-98	Narayam 3day training programme for coreDRG members at DIET.
16 to 18-7-98	Narayam training programme for BRC trainers.
20 to 27-7-98	3 day training programme for teachers of Vth Std. In II phases.
28 to 31-7-98	2 days cluster level training for I to IV teachers.
5-8-98	District advisory committee/ District implemenatation committee meeting planning for first term evaluation by core DRG.
6 to 7-8-98	BRC planning for first term evaluation preparation of evaluation activities.
7 to 13-8-98	The conference of HM's to facilitate civil works in District. One day orientation to teachers of primary classess on evaluation.
14-8-98	HM conference at BRC level
21-8-98	Preparation of evaluation activities school level.
21-8-98	State level review meeting at Palakkad Collectorate conference hall. Mr. K. Jayakumar IAS, General Education Secretary attended.
4 to 29-8-98	First term evaluation.
31-8-98 to	2 day work shop for Educational officers at GMLPS Palakkad.
1-9-98	Developed observation tool for school visits.
7 to 11-9-98	Preparaton of activities for hard spots.
22-9-98	Review meeting of Educational Officers, Co ordinators,DIET faculty at DIET.
23-9-98	District level core DRG meeting for Academic Study Mission
26 to28-9-98	Academic Study 2 day work shop for BRC trainers
29-9-98 to	Academic Study at School level
13-10-98	
14-10-98 to	Academic Study at District level consolidation at BRC Palakkad
15-10-98	
20-10-98	Selection of RP's for English at GMLPS Palakkad
29-10-98 to	Joint Supervision Mission at Palakkad, Visited BRC's DPO, and schools
30-10-98	Expressed satisfaction on the Effectiveness of DPEP works Members: Sri. ValdHenold(World Bank) Mr. Padamvir Singh (India Govt:) and Sri. Mohandas( Director Operations SPO)
3-11-98	Joint meeting of educational officers, DIET faculty,and Co ordinators Meeting of Representatives of Teachers Organisations
9-11-98 to	3 days Training for DRG members for Narayam at DIET Anakkara
11-11-98	
13-11-98 to	2 days work shop for DRG members for developing V th STD term
14-11-98	evaluation Tool DIET Anakkara
16-11-98 to	5 day trining for V th STD teachers I phase
20-11-98	
21-11-98	Joint meeting of Educational Officers and BRC Co ordinators
23-11-98 to	5 day trining for V th STD teachers II phase
27-11-98	
1-12-98 to	CRC meeting in connection with II term evaluation
10-12-98	
3-12-98	Review meeting of Tribal Volunteers at GLPS Agali
5-12 98 to 6-3-99	Exhibition and Seminar at 11 BRC's

7-12-98	Conference of DPC, PO's and District functionaries of ICDS for discussing the Training programme of Anganwadi teachers
7-12-98 to 10-12-98	2 day work shop for V th std language (special) teachers
24-12-98 4-1-99	Module preparation for Training Anganwadi teachers at BRC Cherpulassery Special TTC Inuguration at DIET Anakkara
5-1-99	Exhibition of felicitation board for state science fair held at Palakkad
11-9-99 to 3-9-99	Preparation of activity bank for V th std Tachers --DIET Anakkara
12-1-99	District level 1 day Orientation on Women empowerment at GMLPS Palakkad
13-1-99	EMIS data collection- Orientation of AEO's BRCC's and DEO's at GMI PS Palakkad
14-1-99	District level 3 day orientation to Anganwadi teachers 3 day orientation to Tribal Volunteers at Agali
2-2-99	Preparation of Year plan 1999-2000 by Educational officers Co ordinators, Trainers at GMI PS Palakkad
5-2-99 to 17-2-99	3 day workshop for Anganwadi Teachers at ICDS office Agali 40 participants at Agali and at Palakkad
18-2-99 to 20-2-99	3 day workshop for Anganwadi teachers at BRC Kollengode 40 Participants BRC parli 40 Participants
20-2-99 to 5-3-99	Women empowerment workshop at 11 BRC's
5-3-99 to 20-3-99	VFC level Women empowerment workshop at 90 VEC's and 4 MEC's
20-2-99 to 10-3-99	District Academic support mission by Programme Officers and Academic Co ordinators
9-3-99	Joint meeting of District Advisory committee and Implementation Committee
10-3-99	District Level Work shop for Preparing AWPB 1999-2000 at BRC Palakkad

## **MATERIALS DEVELOPED DURING 1998-99 AT DISTRICT / BRC'S**

### **I DISTRICT LEVEL**

1 Kinginikkoottam	DRG Training Module
2 Kinginikkoottam	BRG Training Module
3 Kinginikkoottam	District Level Monitoring Tool
4 Kinginikkoottam	Block Level Monitoring Team
5 Kinginikkoottam	Teacher Training Module
6 Nattukkottam	Write up
7 Module for One Day Training for Tribal Volunteers	
8 Pravesanotsavanm	Write up
9 Kalari	District Level Training Module
10 Kalari	Hand book for Trainers
11 Kalari	District Level Monitoring Tool
12 Kalari	Block Level Monitoring Tool
13 Kalari	District Level
14 Narayam	District Level Training Module
15 Narayam	Teacher Training Module
16 Evaluation Activity Bank	
17 School Observation tool for Educational Officers	
18 Academic study by Trainers	BRG Training Module
19 Academic study by Trainers	Study Tour
20 Academic study by Trainers	Study Report
21 Narayam ii phase	DRG Training Module
22 Narayam ii phase	Teacher training module
23 Anganwadi teachers training	Module for teachers training.
24 best school selection tool.	
25 Women empowerment	District training module.
26 AWPB 1999-2000	DRG training module.
27 AWPB 1999-2000	Activity bank for hand spots.
28 EMIS	Data collection format.
29 Evaluation activity for Vth Standard.	
30 Activity bank for Vth Standard.	
31 News letter 2 editions.	
32 District level academic study by PO and BRCC's	
33 District level academic study	DRG training module
34 District level academic study	Tool
35 District level academic study	Report

## **II    BRC LEVEL**

1 Nattukkottam	Write up
2 Pravesanotsavanm	Write up
3 Evaluation activity bank	
4 CRC Meeting modules	
5 Women empowerment	BRG training module
6 Women empowerment	PEC training module
7 best school selection tool	
8 Multi level activity bank	
9 News letters	
10 Block education plans	
11 Monitoring tool	BAC level
12 Monitoring tool	VEC level

## EDUCATIONAL PROFILE

### AT A GLANCE

1	NO: OF EDUCATIONAL DISTRICTS	2
2	NO: OF EDUCATIONAL SUB: DISTRICTS	12
3	NO: OF BLOCK RESOURCE CENTRES	11
4	NO: OF VECs	94
5	NO: OF CLUSTER RESOURCE CENTRES	125
6	NO: OF SCHOOLS (1 TO V)	869
7	NO: OF SCHOOLS GOVT:	306
8	NO: OF SCHOOLS PRIVATE AIDED	563
9	NO: OF TEACHERS (1 TO V)	8445
10	NO: OF STUDENTS (1 TO V)	220070

Sl no	NAME OF BRC	STD1	STD2	STD3	STD4	STD5	TOT	ARABIC	G-TOT
1	OTTAPPALAM	85	85	87	96	219	572	39	611
2	PATTAMBI	103	111	114	116	227	671	40	711
3	PARALI	99	108	110	107	241	665	35	700
4	TRITHALA	90	91	100	104	215	600	32	632
5	CHERPULASSERY	70	70	80	80	204	504	40	544
6	MANNARKKAD	175	186	189	198	315	1063	98	1161
7	ALATHUR	140	144	152	160	338	934	60	994
8	CHITTUR	101	104	108	113	308	734	58	792
9	KOLLENGODE	120	133	142	140	315	850	62	912
10	PALAKKAD	106	108	116	122	296	748	44	792
11	SHORANUR	76	89	90	115	180	550	46	596
		1165	1243	1286	1351	2858	7697	638	8335





EDUCATION PROFILE

DETAILS OF STUDENTS

STANDARD WISE					CATEGORY WISE									GRAND TOTAL	
Sino:	STD	BOYS	GIRLS	TOTAL	SC			ST			OTHERS				
					BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL		
1	I	19874	19383	39257	3572	3535	7107	520	434	954	15782	15414	31196	39257	
2	II	21595	20408	42003	3808	3783	7591	487	417	904	17300	16208	33508	42003	
3	III	23150	21996	45146	4475	4178	8653	411	369	780	18264	17449	35713	45146	
4	IV	24311	22857	47168	4609	4271	8880	334	268	602	19368	18318	37686	47168	
5	V	23597	22899	46496	4372	3917	8289	227	242	469	18998	18740	37738	46496	
<b>TOTAL</b>															
					20836	19684	40520	1979	1730	3709	89712	86129	175841	220070	

EDUCATIONAL PROFILE

DETAILS OF STUDENTS

BRC WISE

BRC	ALL			CATEGORY WISE									GRAND TOTAL
	BOYS	GIRLS	TOTAL	SC			ST			OTHERS			
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	TOTAL
PKD	9947	9602	19549	1771	1689	3460	107	83	190	8069	7830	15899	19549
OTP	6931	7160	14091	1165	1044	2209	6	3	9	5760	6113	11873	14091
TLA	9111	8719	17830	1781	1629	3410	0	0	0	7330	7090	14420	17830
MKD	18228	17227	35455	2146	2024	4170	1432	1289	2721	14650	13914	28564	35455
ALT	13727	12638	26365	2364	2205	4569	0	0	0	11363	10433	21796	26365
PRL	9739	9107	18846	2459	2184	4643	20	0	20	7260	6923	14183	18846
CHY	6751	6459	13210	1065	959	2024	0	0	0	5686	5500	11186	13210
SNR	7711	7715	15426	1281	1204	2485	5	8	11	6425	6505	12930	15426
PTB	9857	9350	19207	1344	1250	2594	0	0	0	8513	8100	16613	19207
KLD	8585	8215	16800	2832	3123	5955	223	174	397	5530	4918	10448	16800
CTR	11940	11351	23291	2628	2373	5001	186	175	361	9126	8803	17929	23291
	112527	107543	220070	20836	19684	40520	1979	1730	3709	89712	86129	175841	220070

## STATEMENTS SHOWING DROPOUTS

## DPEP PALAKKAD

NAME OF BRC CHITTUR

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D	E	D
I	5236	43	118	4690	143	3976	35	4223	20	4083	7
II	5325	43	37	5065	73	4182	47	4756	36	4414	9
III	5533	57	43	5420	54	4522	31	4793	18	4762	7
IV	5403	87	67	5390	92	4637	36	5054	18	4922	5
V	4198	55	73	3005	80	3051	38	5196	21	5110	6
<b>TOTAL</b>	<b>25695</b>	<b>285</b>	<b>338</b>	<b>23570</b>	<b>442</b>	<b>20368</b>	<b>187</b>	<b>24022</b>	<b>113</b>	<b>23291</b>	<b>34</b>

E-- Enroilment

D--Dropout

NAME OF BRC ALATHUR

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D	E	D
I	5961	301	257	5383	234	5146	232	4764	137	4415	99
II	6405	260	209	5846	278	5594	224	5406	173	5002	152
III	5800	124	112	5978	152	5668	70	5489	72	5272	96
IV	6205	157	125	6117	120	5936	100	5646	57	5575	34
V	5887	179	181	5611	164	5686	146	5591	115	5410	72
<b>TOTAL</b>	<b>30258</b>	<b>1021</b>	<b>884</b>	<b>28935</b>	<b>948</b>	<b>28030</b>	<b>772</b>	<b>26896</b>	<b>554</b>	<b>25674</b>	<b>453</b>

E-- Enrollment

D--Dropout

## STATEMENTS SHOWING DROPOUTS

## DPEP PALAKKAD

## NAME OF BRC PALAKKAD

ACADEMIC	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
YEAR	E	D	D	E	D	E	D	E	D	E	D
I	4031	309	317	4035	231	3613	227	3545	197	3230	117
II	4316	181	167	4114	163	3910	132	3821	125	3417	95
III	4424	108	125	4106	94	4396	76	3816	50	3723	66
IV	4637	97	112	4222	111	4123	71	3966	42	3826	42
V	4204	113	112	4021	124	3861	75	3747	80	3848	36
<b>TOTAL</b>	<b>21612</b>	<b>808</b>	<b>833</b>	<b>20498</b>	<b>723</b>	<b>19903</b>	<b>581</b>	<b>18895</b>	<b>494</b>	<b>18044</b>	<b>356</b>

E-- Enrollment

D--Dropout

## NAME OF BRC THRITHALA

ACADEMIC	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
YEAR	E	D	D	E	D	E	D	E	D	E	D
I	3711	154	146	3634	176	3510	145	3223	75	3300	97
II	3968	108	100	3640	105	3795	89	3618	98	3353	75
III	4363	52	58	3771	51	3768	35	3795	40	3566	28
IV	4191	45	39	3943	27	4241	27	3709	24	3693	14
V	3291	25	23	3237	31	3778	11	3040	13	3057	10
<b>TOTAL</b>	<b>19524</b>	<b>384</b>	<b>366</b>	<b>18225</b>	<b>390</b>	<b>19092</b>	<b>307</b>	<b>17385</b>	<b>251</b>	<b>16969</b>	<b>224</b>

**STATEMENTS SHOWING DROPOUTS                      DPEP PALAKKAD**

**NAME OF BRC                      SHORANUR**

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D		
I	3107	126	131	3215	71	3120	78	3010	61	2826	55
II	2879	71	75	3108	49	2970	52	2985	37	2977	24
III	3025	26	27	2998	26	3015	25	3055	27	3175	25
IV	3215	31	32	3266	31	3325	32	3415	37	3418	28
V	3195	79	52	3115	45	2980	48	2917	38	3007	26
<b>TOTAL</b>	<b>15421</b>	<b>333</b>	<b>317</b>	<b>15702</b>	<b>222</b>	<b>15410</b>	<b>235</b>	<b>15382</b>	<b>200</b>	<b>15403</b>	<b>158</b>

E-- Enrollment

D--Dropout

**NAME OF BRC                      PATTAMBI**

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D		
I	1888	78	80	1952	74	1836	68	1722	56	1731	40
II	2177	53	28	1983	41	2044	20	2064	34	1828	27
III	2109	17	14	1984	11	1944	12	2056	10	1936	6
IV	2208	20	19	2135	26	1990	15	2023	14	2067	10
V	911	11	13	941	8	939	9	816	12	800	11
<b>TOTAL</b>	<b>9293</b>	<b>179</b>	<b>154</b>	<b>8995</b>	<b>160</b>	<b>8753</b>	<b>124</b>	<b>8681</b>	<b>126</b>	<b>8422</b>	<b>94</b>

E-- Enrollment

D--Dropout

## STATEMENTS SHOWING DROPOUTS

## DPEP PALAKKAD

NAME OF BRC OTTAPPALAM

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D	E	D
I	1608	0	1	1600	0	1606	0	1366	0	1322	4
II	1735	0	0	1745	0	1696	0	1592	0	1418	1
III	1768	0	0	1655	0	1711	0	1628	0	1546	1
IV	1774	0	0	1830	0	1617	0	1676	0	1643	1
V	1072	1	1	1032	5	1088	2	1047	2	1011	0
<b>TOTAL</b>	<b>7957</b>	<b>1</b>	<b>2</b>	<b>7862</b>	<b>5</b>	<b>7718</b>	<b>2</b>	<b>7309</b>	<b>2</b>	<b>6940</b>	<b>7</b>

E-- Enrollment

D--Dropout

NAME OF BRC CHERPULASSERY

ACADEMIC YEAR	1993--1994		1995--1996		1996--1997		1997--1998		1998--1999		
	E	D	D	E	D	E	D	E	D	E	D
I	2617	116	97	2572	74	2579	106	2225	81	1933	40
II	2922	92	89	2690	86	2588	87	2550	58	2407	45
III	2955	55	37	2490	29	2630	32	2721	34	2585	26
IV	2913	42	33	2846	33	2486	40	2640	24	2708	21
V	2729	89	48	2898	59	2830	60	2450	37	2630	20
<b>TOTAL</b>	<b>14136</b>	<b>394</b>	<b>304</b>	<b>13496</b>	<b>281</b>	<b>13113</b>	<b>325</b>	<b>12586</b>	<b>234</b>	<b>12263</b>	<b>152</b>

E-- Enrollment

D--Dropout

VEC Level Plan Preparation.

ALATHUR			CHERPULACHERY		
Name of BRC	Date	Total particip:	Name of BRC	Date	Total particip:
Alathur	2/25/99	13	Cherpulachery	2/25/99	12
Erimayur	2/24/99	10	Kadampazhipuram	2/24/99	13
Kannambra	2/24/99	11	Karimpuzha	2/24/99	15
Kavassery	2/25/99	12	Pookkottukavu	2/25/99	12
Kizhakkenchery	2/24/99	10	Shreekrishnapuram	2/25/99	14
Melarkode	2/24/99	10	Thrikkadeeri	2/24/99	13
Puthucode	2/25/99	12	Vellinezhy	2/25/99	14
Tharur	2/24/99	12			
Vadakkanchery	2/24/99	14			
Vandazhy	2/25/99	14			

  

CHITTUR			KOLLENGODE		
Name of BRC	Date	Total particip:	Name of BRC	Date	Total particip:
Chittur-Thathamangalam (Mun)	2/25/99	15	Ayilur	2/25/99	15
Chappully	2/24/99	14	Coyalmanam	12/24/99	15
Chuthenpathy	2/24/99	10	Elavenchery	2/25/99	14
Chodumba	2/25/99	15	Koduvayur	12/24/99	13
Chozhinjampara	2/25/99	12	Kollengode	12/24/99	14
Chelappully	2/24/99	13	Muthalamada	2/25/99	15
Chattenchery	2/25/99	13	Neillyampathy	12/24/99	10
Cherumatti	2/24/99	12	Nemmara	2/25/99	15
Cheruvemba	2/25/99	14	Pallassena	2/25/99	13
Cholpully	2/24/99	15	Pudunagaram	12/24/99	13
Chudussery	2/24/99	15	Thenkurissi	2/25/99	12
Chadakarapathy	2/25/99	10	Vadavannur	12/24/99	11

VEC Level Plan Preparation.

MANNARKKAD			OTTAPPALAM		
Name of BRC	Date	Total particip:	Name of BRC	Date	Total particip:
Agali	2/25/99	15	Ambalappara	2/25/99	
Alanellur	2/24/99	10	Ananganadi	9/24/99	
Kanhirapuzha	2/25/99	15	Lekkidi-Perur	2/25/99	
Karakurissi	2/24/99	14	Ottapalam (municipality)	9/24/99	
Karimba	2/25/99	16	Thrikkadeeri	2/25/99	
Kottoppadam	2/24/99	14	Vaniamkulam	9/24/99	
Kumaramputhur	2/24/99	13			
Mannarkkad	2/25/99	15			
Puthur	2/24/99	12			
Sholayur	2/25/99	12			
Thachampara	2/24/99	14			
Thachanatukara	2/25/99	13			
PALAKKAD			PARLI		
Name of BRC	Date	Total particip:	Name of BRC	Date	Total particip:
Akathethara	2/25/99	12	Keralassery	2/25/99	1
Kannadi	2/24/99	14	Kongad	2/24/99	1
Malampuzha	2/25/99	16	Kottayi	2/24/99	1
Marutharode	2/24/99	16	Kuthanur	2/25/99	1
Palakkad (municipality)	2/25/99	15	Mankara	2/24/99	1
Pirayiri	2/24/99	14	Mannur	2/25/99	1
Puthupariyaram	2/25/99	14	Mathur	2/25/99	1
			Mundur	2/24/99	1
			Parli	2/25/99	1
			Peringottukurissi	2/24/99	1





**MAJOR INTERVENTIONS****I PROJECT MANAGEMENT.**

Code	Action Discription	Action Points	Time/Shedule
1001	<b>District Management Establishment Cost.</b> All the staff have been appointed during last year except media officer and CA, two UDC and two LDC One post of clerk has been shifted to BRC Mannarkkad being very large in size which includes Attappady. All posts are to continue for 1999-2000 also.	Posting of media officer is urgently needed	April -1999 to June 2000
1002	<b>Infra structural facility at DPO</b> Fax has not been installed so far. Urgent steps may be taken from the SPO to install the fax machine and P&T connection for the same. The expenditure to be met from the spill over amount for 1996-1997 Provision for fax stationary has been provided. Strict economy has been maintained during 98-99 on the basis of this Rs. 50,000/- is reduced towards TA/DA to officials, Rs.40000 towards O&M vehicle, under local consultancy no expenditure has been incurred . In the proposed plan the salary for inhouse engineer will be met under local consultancy.	Fax to be installed.	April to March
<b>II PLANNING MANAGEMENT.</b>			
1004	<b>Augmenting DIET</b> The provisions of Rs.12000/- for library has been utilised last year. DIET is the major institution to monitor the project. To develop the capacity of DIET staff and trainees of DIET including special batch students under DPEP, an amount of Rs. 12000/- is allotted for library and Rs. 20000/- for equipments, Rs.50000/- for generator and OHP to be carried forward to 1999-2000. Fortnightly review meeting of programme officers and Academic co ordinators has a prominent role in project monitoring and supervision. For this a contingency @Rs. 10 per head per meeting is to be allotted.	Purchase of library books and purchase of generator and OHP, 24 meetings during 1999- 2000	April 1999 to March 2000

1006	<b>Establishment of school clusters.</b> The construction of 72 CRC buildings are completed in govt. schools. As the CRC is a village level cluster center it should be developed as a reference center. For this purpose each CRCs purchased library books for Rs.1500/-. As it is not sufficient. It is to be continued @Rs.2000 to each CRCs during 1999-2000. An amount of Rs.1000 is provided for stationary and Rs. 2000/- for conducting work shop for the preparation of low cost teaching aids at each CRCs	Purchase of library books Distribution of amount for stationary. Distribute the fund for preparing low cost teaching aids.	June 99 to March 2000 July 99, September 99, January 2000.
012	<b>District Advisory Board/ Implementation Committee</b> DAB and DIC have a prominent role in giving suggestions and monitoring the project activities. For this purpose 5 meetings are proposed	Conducting DAB/DIC meetings 5 times in a year.	May 99 August 99 December 99 March 2000
009	<b>AWPB preparation</b> Annual Work Plan and Budget will be prepared through participatory planning process for the year 2000-2001. For this a 4 day residential camp of DRG is necessary	Conducting 4 day residential camp for 50 persons	January 2000 2nd week
	Dissemination workshop on AWPB 1999-2000 will be conducted at District and BRC level	One day Dissemination workshop	May 99 June 99
003	<b>District level dissemination work shop</b> To acquaint the functionaries dealing with civil works, it proposed to conduct a Dist. level dissemination workshop on civil work procedure	Conducting dissemination workshop.	May 2nd week
<b>III</b>	<b>CIVIL WORK</b>		
	70% of the works are over. The following items of the work will be completed during 1999-2000	construction work by PTA committee.	April to December
	1. Additional class rooms	7	
	2. CRCs	3	
	3. Replacement of rented buildings	3	
	4. Drinking water facilities	120	
	5. Toilets	76	
	6. Minor repair	41	
	7. Major repair	27	
	8. Opening of new schools	10	
	9. MGLC	10	

<b>IV ACCESS AND ALTERNATIVE SCHOOLING</b>			
4001	<b>Opening of new schools</b> School mapping in 22 centres has been completed during 1998-'99, 10 areas have been identified to open new schools. Govt. sanction for opening new schools, construction of buildings etc. will be completed during 1999-2000.	Govt. sanction for opening new schools. Construction of school building, appointment of staff	June 1999 September 1999 July 1999
4002	<b>Multi grade learning centers.</b> 10 centers for opening multi grade learning centres have been identified 40 more centres is to be identified through school mapping in the current year and 10 more will be made functioning next year.	Location of MGLC centres	May-
	10 thatched sheds are to be constructed. 5 day initial training and 30 days experiential training will be imparted to instructors and they will be inducted in the MGLC's one day monthly orientation is to be given at BRC level	Construction of thatched shed.	April-May 99
	Self learning materials are to be prepared in a district level work shop	Training to instructors. Self learning material developing work shop	May last week
	Monthly review cum planning meeting should be conducted at selected MGLC centres	Monthly review meeting	June to march 1999 2000
	<b>Access and alternative schools</b> this is new activity targetting the working children in Industrial / plantation and such other areas. The amount providing salary for instructors, providing basic furniture, teaching and learning aids and taking building for rent		
<b>V PLANNING FOR PEDAGOGICAL IMPROVEMENT.</b>			
1005	<b>Augmenting BRCs.</b> The Construction of all the 11 BRCs are completed during 1998-99. BRCs have a major role to monitor and implement all the project activities of the DPEP in time. To satisfy the needs of school under its jurisdiction, BRCs have to conduct so many innovative programmes at BRC, CRC and school level to enable the students to develop their capacities.		March 1999 to April 2000
	It is also proposed to install telephones at 5 BRCs without STD to enable the BRCs to facilitate easy communication with other institutions & DPO.	To install the telephone.	
2001	<b>Strengthening of VEC</b> At present 2000/- rupees per school is distributed for the beautification of school, gardening and to exhibit the relief maps of India, Kerala, District and Panchayath etc. This grant of Rs 2000 should be continued this year also, as it is found usefull to develop the map reading capacity of the children and to improve other physical facilities planned in the school.	Distribution of grant to all schools @Rs 2000/ to 880 schools	Aug-

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3001	<b>Equipping Educational officers for monitoring and</b>		
	The main weakness in the implementation of DPEP is the lack of intra departmental co ordination. In addition to the orientation programme suggested in activity code 2003 it is proposed to conduct a work shop for educational officers to equip them for effective monitoring and supervision of various activities under DPEP.	2 day orientation to equip educational officers. 2 times	
	It is also planned to make available the DPEP vehicle to the educational officers atleast one day per week for a combined school visit with the DPEP officials.	Making available DPEP vehicle	June 1999 to March 2000
	They have to visit atleast 4 schools in a month and it is proposed to give them an incidental expense @ Rs 250/- per month. They have to make a report of visits with suggestion for improvement based on a tool already designed.	Distribution of incidental expenses @Rs 250 PM	All months
3002	<b>Equipping DRG / BRG</b>		
	Last year the role of DRG/BRG in developing district and block level training module was appreciable. In the current year these groups are to be equipped for full filling the training needs of teachers and other participants in the workshop.		
	It is proposed to conduct a 6 day residential work shop and 2 spells of 5 day work shop in the current year.	Residential workshop for 6 days 2 spells of 5 day workshop.	99 April first week August 99 second week Nov.99 first week
3003	<b>Inservice teacher training</b>		
	It is very essential to give refresher teacher training to all teachers of Std I to V to satisfy the needs which have been identified while practicing child centred activity based pedagogy. They should be given intensive training in developing local curriculum and multi level activities based on the findings of district level academic study. The skill of teachers in the following areas is to be strengthened Appropriate employment of		
	Projects		
	Field trips		
	Readers corner		
	Peer learning		
	Group learning		
	Continues and comprehensive evaluation		

	<p>For this purpose it is proposed to conduct 5 day initial training to all teachers of Std. I to V during summer vacation. In addition to this the teachers handling second languages will be given 2 spells of 3 day training. 2 day orientation to SSG coveners and Head masters will be conducted for developing an action plan to improve capacity of school support group for effective School level activities, CRC meeting and to ensure the sustainability of Kalari experiances (team teaching of trainer and teacher).</p>	<p>5 day training 3 day training 3 day training to language teachers</p>	<p>May 99- II,III week First week of nov.1999    june 1999 last week</p>
	<p><b>Pedagogical study / pilot project at BRCs</b> It is the 3rd year of implementation DPEP. Many studies are to be conducted during the year 1999-2000. Each BRCs will take up one area of study.</p>		
	<p><b>1. Areas of study</b> Study on parents and the role of teachers in improving pupil's reading habits and creative writing DPEP distributed an amount of Rs.1000 during 1997-98 and Rs.2000 during 1998-99 to all schools. students should be able to read and prepare library notes. comprehensive study is to be conducted in a CRC in BRC Palakkad to find out the reading habits and the extent of creative writing developed by the pupils. BRC Palakkad will take up the study.</p>		<p>July 99, October 99</p>
	<p><b>2. Study on parents involvement for effective schooling.</b> Its components are - what inputs they are expecting - role perception at present - How feed back can be collected - How to develop right perception for effective schooling etc. BRC Parli will conduct the study</p>		<p>July 99, October 99</p>
	<p><b>3. Need assesment of teachers</b> Its components are - Impact of teachers training conducted for the last 2 years. - Action plan for refresher teacher training during the academic year - Identification of inputs further required ( Material, Exposure trips etc. ) - Impact of CRC meetings. BRC Trithala will conduct the study.</p>		<p>July 99, October 99</p>

<p><b>4. Effectiveness of news letters.</b>          Its components are          - whether it has reached the target group what is expected from the news letter          - whether the present news letter satisfy the job requirements          Development of model news letter          BRC Kollegode will conduct the study</p>		July 99, October 99
<p><b>5. Study on effective intervention of VECs</b>          Present status and performance          Role perception - Areas of intervention          Development of an action plan for effective monitoring          BRC Alathur will conducted the study</p>		July 99, October 99
<p><b>6. Study on the role of HMs for effective school</b>          - Present role perception and performance          - Identification of impediments - Steps for the removal of the impediments.          - Action plan for the effective monitoring in the school          - Identification of academic inputs for supervision          - BRC Shoranur will initiate the study</p>		July 99, October 99
<p>Innovative pilot project are to be developed under the leadership of BRCs. The pilot project will help for further effective planning. It is desired to be the stepping stone for ensuring the creation of structures for sustainability.</p>		
<p><b>Areas of pilot projects.</b></p>		
<p><b>1. Facility improvement through convergence</b>          Its components are          - survey on facilities available in all schools          - Seeking for convergence          - Implementation through financing agencies and people participations. By the end of DPEP every school in the district will have sufficient facilities. BRC Pattambi will initiate the programme.</p>		July 99, October 99
<p><b>2. Formation of cluster resource group.</b>          - 1 trainer will be the co ordinator          - All SSG conveners and VEC secretaries will be the members          - weekly review meetings for 8 Saturdays.          - Identifications of bottle necks          - Measures for remedial action etc. will be the area of study          BRC Cherpuachery will initiate the programme</p>		July 99, October 99

	<p>3. Effective implementation of the findings of action research conducted during 98-99. The following are the major areas of work. 1. Dissemination workshop on the findings of action research. 2. Verification of the findings in terms of feasibility. 3 To find out the correlation between the implementation and the academic achievement of the children.</p> <p>BRC Ottappalam will conduct the study</p>		July 99, October 99
3004	<p><b>Monthly one day training/ meeting at CRC</b></p> <p>CRC meetings are meant for sharing experiences of teachers and for re inforcing earlier training inputs. In these meetings the teachers plan in detail for next months activities and try out some activities. They also try to develop activities for hardspots. 10 meetings are proposed during the year. CRC meeting will be conducted during last week of every month. Activity Bank for term end evaluation will be developed in CRC meetings. Costing for remuneration of BRC Trainers is made for 154 sanctioned posts.</p>	CRC meeting in every month. (10 times)	June 1999 to march 2000
3009	<p><b>Low cost teaching aids</b></p>		
	<p>Grant @Rs.500/- was given to all teachers of Std.I to IV for preparing low cost learning aids. In the case of teachers handling classess in Std. V the grant was distributed in propotion to the number of periods handling in Std V. That is @Rs.500/- per division. The report from the head masters and trainers indicate that this grant was effectively utilised by the teachers regulerly. hence it is proposed to be continued in 1999-2000. the grant may be distributed in the 2nd week of June 99 it self.</p>	5700 teachers X 500	2nd week of June 1999
3011	<p><b>School library grant</b></p>		
	<p>During 1998-'99 each school was given Rs.2000 for school library. It is proposed to continue the grant to all schools (1 to 4) an additional amount of Rs.2000 will be distributed to 40 Tamil medium parallel schools. It helps to improve the reading habits of children</p>	Distribution of school library grant.	Jul-99



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<p>016 <b>Block level orientation to HM's planning and supervision.</b></p>		
<p>Last year HM's were given one day monthly orientaion (10 times ) with a view to improving the supervision skill. HM's hold the openion that this is not sufficient. Hence 3 day orientation during summer vacation is to be conducted. The effectiveness of the orientation is to be assessed by Ottappalam BRC and remedial measures followed. At present most of the HM's feel that they are incapable of giving on site support to teachers, since they are not equipped well. The training should be focused on a reviewed pedagogy so as to enable them to identify the difficulties faced by teachers. Since the HM's have so many other responsibilities he can seek the BRC's help.</p>	<p>One day monthly training to HM's 7 times. ( 760 Hm's ) 3 day orientation to all HM's ( 760 HM's )</p>	<p>April to March 2000 April 1999. May 1999</p>
<p>017 <b>Pupil evaluation</b></p>		
<p>To assess the achievement level of the pupil, term end evaluation should be conducted. Evaluation tools should be prepared in CRCs. ( Std 1 to 5 )</p>	<p>CRC level activity bank development workshop</p>	<p>August '99 December '99 March 2000</p>
<p>Students achivement profile ( Amma Ariyan ) should be printed and distributed to all parents of Std 1 to 5 pupils. It should be done immediately after the first term end evaluation</p>	<p>Amma Ariyan printing and distribution</p>	<p>Aug 99</p>
<p>Learner achivement shedule (PADANA NILAVARA REKHA ) should be distributed to all teachers. So as to enable them to prepare the promotion list</p>	<p>Padana Nilavara Rekha printing and distribution</p>	<p>Mar-00</p>
<p>050 <b>3 to 5 day hands on training to trainers ( 4 spell )</b></p>		
<p>All BRC's have identified some schools where renewed pedagogy is not practiced successfully. In order to empower the school to plan and implement activity based T L process and for building their capacity to conduct SSG meetings, PTA's it is proposed to conduct a 3 to 5 day Kalari model programme in these schools by BRC trainers. The Kalari programme was very successfully conducted in selected schools last year and in those schools the T L process is being implemented very effectively. Hence we propose to conduct the programme this year also. The HM/SSG covener of respective school will monitor the programme after Kalari</p>	<p>BRC planning Kalari programme</p>	<p>Jul-99</p>
<p>No expence is incurred for this purpose except some contingencies for preparing learning aids which can be utilised from the funds under preparation of low cost teaching aids for BRC's</p>		

3055	<b>Reading material developing work shop and supplementary reading</b>		
	<p>There are about 40 Tamil medium schools in Palakkad district, clustered in 4 blocks. The Tamil students get relatively less opportunity to read and write using supplementary material since such materials are not available in Tamil. Teachers often find it difficult to make such materials themselves to address this problem. DPEP Palakkad propose to make supplementary reading material in Tamil for Std. I and II separately. The material will be developed in a work shop of language experts, childrens literature writers and so on. This material will be printed and distributed to all schools, the teachers and students can make use of this LM in and out side class rooms. There are reading corners in each schools and atleast 5 copies of the materials will be made available for each school in addition to 1 copy each for teachers. The printing cost may be met from Tamil library grant. Chittur BRC will be the implementing agency.</p>	5 day residential work shops for Tamil experts at district level. 15 participants. Printing and distribution of book lets.	June 3rd week August/ september
3060	<b>One day preparation of school calander.</b>		
	<p>At present school calander has been mistaken for education calander. It should be an action plan of the school for the effective implementation of curricular and co-curricular activities during the year according to the annual work plan. This must include the general activities as well as class wise monthly and weekly planning of curricular activities with time shedule. It must include 1. The general activities such as national day celebrations, school assembly, Balasaba, seminar, excursion, general PTA meeting, PTA executive meeting etc. 2. monthly class PTA/MPTA meeting. 3. CRC meetings and SSG meetings. 4. Month wise/ weekly/ daily activities relating to curricular statements such as field trips, projects, utilisation of local resources, participation of PTAMPTA representatives in field trips, preparation of learning aids etc. 5. Construction of gardens, vegetable yards, planting trees etc. 6. Cleaning of class rooms and school premises in time</p>	<p>one day work shop for module preparation at district level 20 participants. Dissemination in BRC review meeting Dissemination in CRC review meeting</p>	<p>May last week June first week June 2nd week</p>
	<p>Presently no schools have such an idea to prepare an effective school calander. So this capability can be developed among teachers by giving an effective orientation by considering all these points. This can be done in June 1999 at CRC level. This can also be done as an agenda in the vacation training programme. BRC Thrithala will initiate the programme.</p>	Monitoring by VEC level monitoring cell.	June to march

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3070	<b>Exposure trip to other districts.</b>		
	<p>1. To familiarise the functioning of MGLC                  2. To familiarise the functioning of Home school                  3. To familiarise the IED                  where such activities are functioning successfully understanding the functioning and performance is helpful for the teacher, trainer, co ordinators to improve their professional competency.</p>	<p>Documentation/ dissemination among BRC functionaries.                  11 BRC X 3 participants X 3 days</p>	<p>October 99 to december 99</p>
<b>VI COMMUNITY MOBILISATION AND PARTICIPATION</b>			
2003	<b>Orientation of educational officers and BRC Co-ordinators</b>		
	<p>For the effective implementation of the activities of DPEP, there should be harmonious co ordination between Education Dept. and other Departments the orientation programmes to DEO's, AEO's and other district level officials are to be continued. One day orientation for 3 times are proposed. In addition to this a monthly review cum planning meeting of co ordinators and programme officers will be conducted at DPO</p>	<p>conducting orientation programme.</p>	<p>June 1999                  September 99 Jan. 2000 April 1999 to March 2000</p>
2001	<b>Strengthening VEC</b>		
	<p>An honararium of Rs 300 is distributed among the VEC secretaries since last year. This honararium may be continued to encourage the VEC secretaries and for the smooth functioning of the VECs. VEC level one day orientation will be conducted for 2 times to VEC functionaries.</p>	<p>Distribution of honararium every month. 94 VEC secretaties ( 90 VEC +4 MEC )</p>	<p>Monthly                  august 1999                  December 1999</p>
2002	<b>Orientation to parents/ strengthening of PTA's/MTA's</b>		
	<p>This is to ensure the mothers participation in school level activities. The result of academic study conducted by programme officers and academic co ordinators shows that mother's are not well aware of curriculum. For takling this, discussion based on curriculum and pupil achivement is to be conducted in connection with term end evaluation. Amma Ariyan will be distributed at the time. Module should be prepared by the school resource group for this purpose.</p>	<p>One day orientation to MTA members 3 times.                  One day orientation to PTA presidents 2 times. BRC level.</p>	<p>August 1999                  December 99 March 2000</p>
2004	<b>Orientation to teachers organisations and NGOs</b>		
	<p>In order to ensure whole hearted co operation of teachers organisations and NGOs, the orientation programme mentioned in the perspective plan is to be continued in 1999-2000 to make aware of right perspective of the activities planned under DPEP.</p>	<p>orientation to selected representatives of organisations</p>	<p>May 99, October 99, January 2000.</p>

2005	<b>Orientation to Block level functionaries</b>		
	For the effective implementation of block level plan, block level orientation should be conducted to block level functionaries ( BAC members, block panchayath members, Gramma panchayath presidents etc.) To implement the plan the whole hearted co operation from the block level functionaries is essential Hence the orientation should be given at proper time.	Block level orientation to Block level functionaries. Two times 40 members X 11 X 2 times	May 1999 - October 1999
<b>VII</b>	<b>RESEARCH AND EVALUATION</b>		
2011	<b>Setting of evaluation cell at VEC level for quarterly evaluation.</b>		
	In order to strengthen the monitoring system at VEC level, an evaluation cell consisting of 5 members will be constituted in each VEC. Representatives of PTA, Retd teachers, Reps of voluntary organisation etc. will be members. They will visit every school in each term, spending atleast 1/2 day in each school. They will observe the activities of the school based on an evaluation tool prepared at district level. The members will send a detailed report.	Identifying and formation of monitoring cell. Field visit 3 times	Aug-99, Dec:99, March 2000
	<b>Action research.</b>		
	44 researchers had conducted action research during last year. ( 11 academic co ordinators, 11 BRC trainers, and 22 teachers ) this exercise is to be extended to all CRC's for the current year. It is proposed to conduct action research by academic co ordinators and by 4 teacher from 4 CRC's in each BRC in the current year. The report and findings should be disseminated to all other teachers through CRC training. The academic co ordinator and trainer who have conducted the action research last year will give proper guidance to teachers. An amount of Rs. 1000 may be provided. A District level dissemination work shop will be conducted.	Selection of researchers 2 day initial orientation at BRC level. 2 mid term review 2 day finalisation and documentation work shop. Publishing, findings and suggestions.	June 1st week August 1st week October 1st week December 2nd week January 2000.
3021	<b>Formation of academic support mission.</b>		
	Monitoring / evaluation team is to be constituted for the current year under leader ship of PO's. The team members have to monitor each and every activities organised by DPEP.	Constitution of monitoring / evaluation team. Under the leader ship of PO's	
	An out side Expert Team within the district containing 5 members will be formed to evaluate the effectiveness of the programmes implemented and to suggest measures for quality improvement. DPC / Programme Officer will be one member of the team. Dissemination work shop will be conducted on previous year study.	Formation of evaluation team of out side agencies	

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711	<b>GIRLS EDUCATION.</b>		
3005	<b>Text books &amp; Note books to all girls Std. II to V.</b>		
	Provision for free supply of TB/NB for all girl children is proposed to be continued. It is to be monitored by the monitoring team for a timely distribution.	Inviting Quotations for note books supply of TB/NB	April 99 June 1st and 2nd week
2012	<b>Women empowerment</b>		
2010	<b>Teacher Sensitisation Programme at BRCs</b>		
	One day Teacher sensitisation Programme will be conducted in each BRCs to disseminate the teacher sensitisation package developed at State level. One lady teacher and PIA President from each school will be the participants. The trained participants will disseminate the contents of package to other teachers and MTA members at CRC and school level.		
2020	<b>Setting of Day Care Centre.</b>		
	When the women in tribal area go for work, there is no one to look after the young children. The elder daughters are compelled to look after the young children. So they are not able to attend school regularly. To tackle this crucial problem a child care centre will be started at Attappady with the help of Gramma Panchayath. An Aya will be appointed in the day care centre.		
	One major objective of the DPEP programme is to uplift the educational opportunities of girl children in the district. The Disparities among girls and boys is to be reduced. To achieve this goal the women folk are to be empowered. It is proposed to conduct a 2 day district level seminar on topics like legal literacy, consumer protection, awareness on various schemes beneficial to women of other departments etc. The RP's at district level in the particular field will be identified. The products of the work shop will be printed and published by the DPO (1000 Copies @ Rs 5 )	2 day district level workshop ( 60 participants ) one day BRC level workshop 11 X 50	September 99 2nd week September 99 3rd and 4th week
	The participants of this workshop will conduct similar discussions at BRC level. MTA presidents, ICDS functionaries all women panchayath presidents selected teachers etc. will be the participants at BRC level. They in turn will disseminate the deliberation at VEC level workshops where MTA, representatives, all women ward members, Mahila Pradhan Agents, angan wadi workers will participate.	One day VEC level workshop 94 X 50	Oct 99 1st week

IX	<b>ECE ( EARLY CHILD HOOD EDUCATION )</b>		
3008	<b>3 day orientation for Anganwadi workers/ supervisors and CDPO's</b>		
	ECE is an essential component of DPEP, it is a support programme for universalisation of primary education. It will be implemented in co ordination with ICDS, PTA. Primary teachers will also participate. Intensive 5 day hands on experience will be given to all angan wadi workers belongs to 1 CD block. TLM will be supplied by the SPO to the selected CD block.	3 day training for Anganwadi workers/supervisors, pre primary teachers 1000 X 3 X 50	Jun-9
X	<b>INTEGRATED EDUCATION</b>		
	Chittur BRC has been selected for the implementation of IED component. In the last year survey to identify the disabled children was conducted. During the year medical camp will be conducted to identify the children deserving aids and equipments. Prior to this, effective awareness camp and community mobilisation will be conducted. survey will be conducted in all other 10 BRCs during March 2000		
	<b>MEDIA ADVISORY COMMITTEE/ PRODUCTION OF PUBLICITY MATERIALS</b>		
3025	<b>Production of publicity materials.</b>		
	The publicity is the essential part of any programme. Innovative education programme of DPEP also need high quantum of publicity. Lack of necessary publicity have damaged the image of activity based learning method of DPEP. So care may be taken for propaganda of the steps of DPEP through various methods. Publicity materials may be developed, leaflets may be prepared, press releases may be published, seminars and exhibitions are conducted. A district media advisory committee may be formed. Media officer ( Public Relations ) may be appointed. Documentation of district level activity may be published, audio, video media may be made useful for publicity. An exposure trip to good practice in schools will be conducted for media persons. A mobile exhibition unit will also be formed.	Development and production of publicity material, leaflets, press releases. Formation of District Media Advisory Committee and meetings. (3 times in a year ) Meetings expences. .... Documentation. Written documentation Audio Video documentation. Adio Video Media.	June 1999 September 99 ..... June 1999 meetings ..July 99 septembe 99 January 2000 1999 to 2000 199 to 2000 1999 to 2000
2006	<b>DPEP awareness programme/ special attention to tribal area.</b>		
	To make the tribal parents aware of sending their children to schools, seminars and exhibitions should be conducted this year also.	Conducting seminars and exhibitions in tribal belt areas.	May/June 99

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	<b>DPEP awareness campaign</b>		
	Conducting seminars and exhibitions with the participation of the PTA/MP TA/NSS/Clubs and other social agencies.	Conducting seminars in selected Places. Exhibition at 94 VEC's.	December 99
3006	<b>DPEP news letter</b>		
	Two issues of news letters have been published during the year 98-99 in district level and at all BRC level. News letter is intend to disseminate the experience of trainers, teachers and students. The next year also it is proposed to publish 4 issues at district level and 2 issues at BRC level.	News letter will be published 4 issues BRC level 2 issues will be published	June 99 September 99 December 99 March 2000 September 99 February 2000
<b>XII.</b>	<b>DISTANCE EDUCATION</b>		
3300	<b>DISTANCE EDUCATION</b>		
	This is a new venture taken up by DPEP. And this is to supplement and strengthen the on going training activities. At first we have to train and orient resource persons: master trainees, BRC coordinators, DIET faculty and supervisory staff. Then we have to develop print materials for the purpose of Distance education. If possible Audio and Video materials also may be developed and utilised. TV channels may also be utilised for the purpose of Distance education. Detailed documentation of all the activities under this major intervention may also be recorded	1 Orientation of field functionaries. 5 day course a. resource person and master trainees B BRCCs. C. DIET faculty. 50 participants 2. Development of print materials DL and packages a Pamphlets. b. packages. c. Audio materials. d. Video materials e Programes for TV channels 3. Documentation. a. documentation. b. Documentation on material development. ( 10000 only for documentation ) Production of DI materials and distribution	July 1999     August 99 to March 2000   July 1999  July 99 to March 2000
<b>III.</b>	<b>MANAGEMENT INFORMATION SYSTEM.</b>		
1003	<b>MANAGEMENT INFORMATION SYSTEM</b>		

	<p>Management information system (MIS ) has two components 1. Educational Management Information System (EMIS) 2. Project Management Information System (PMIS). EMIS provides information about educational issues and management of schools. PMIS provides information about Project Management. For the implementation of this Management Information System orientations, workshops at district and BRC level may be conducted. The data relating to schools and the project can be compiled to generate various reports and are extensively used in the planning process at the district level. A soft ware DISE 98 developed by NIEPA is being used for the analysis of data relating to schools in the district.</p>	<ol style="list-style-type: none"> <li>1 District level workshop for orientation to 50 persons.</li> <li>2 Block level workshop and orientation 50 X 11.</li> <li>3 Collection and compilation of data in EMIS</li> <li>4 Collection and compilation of data in PMIS.</li> <li>5 dissemination of information at district level.</li> <li>6 Dissemination of information at block level.</li> <li>7 Dissemination of information at Cluster level.</li> <li>8 survey and study at Dt. level.</li> <li>9 survey and study at BRC level</li> </ol>	<p>July 1999 ..... August 1999 ..... July 99 to March 2000. July 99 to March 2000 August 1999 ..... August 1999 ..... september 99 ..... February 2000 February 2000</p>
<b>XIV.</b>	<b>PROCUREMENT</b>		
	All the spill over items like purchasing Fax, OHP, Generator etc. will be purchased during the year. Detailed table has enclosed.		
<b>XV.</b>	<b>TRIBAL EDUCATION</b>		
2015	<b>Training and orientation to Tribal Volunteers.</b>		
	All Tribal Volunteers will be given 2 day orientation to strengthen the activities of Grihasadas and MTA. A material will be prepared to highlight the major issues of women community in the particular area.		
3065	<b>Ayalkoottam (Home schools -Neighbourhood Gathering)</b>		
	<p>Ayalkkoottam is a programme for the parents and guardians in educationally backward areas. The objective are as follows. 1 To enable them to have a discussion on the learning problems of children 2 To make them aware of the learning process envisaged in the new pedagogy 3. To equip them to find out the ways of helping their children at home, with the assistance of Ayalkkoottam Volunteers. 4. To make them aware of the need of sending their children regularly to schools for better achievement. 5. This is a programme of Gramma Panchayath implemented through the volunteers selected by them. DPEP intends to orient them in the new pedagogy with a view to helping the children for better achievement.</p>	<p>One day workshop at district level for Planning. 10 participants. 3 day training programme to 60 volunteers</p>	<p>July 3rd week</p>



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2008	<b>Tota enrollment drive in tribal areas.</b>		
	To ensure the enrollment of tribal students before the first working day, a concentrated campaign is to be arranged this year also. To achieve this, the help of locally influential individuals, organisations and institutions would be sought. For this, house to house campaign is suggested.	House to house campaign with the help of locally known individuals.	May-99
	Griha sadas should be formed to enable the tribes to assemble in a common place periodically.	Griha sadas formation in tribal belt area.	May-99
	The selected volunteers should be engaged to orient the parents of tribal students. The tribes should be allowed to perform their cultural exhibition in Griha sadas. Two supervisor cum trainer is to be appointed exclusively for tribal area as far as possible from the locality itself for effective monitoring.	cultural activities in Griha sadas.	May-99
3010	<b>Pre service teacher training for SC/ST students.</b>		
	In an effort to address the problem of teacher absenteeism in remote backward pockets in the district, one batch of 40 potential teachers belonging to backward groups are under going training (TTC) at DIET Palakkad Anakkara. On successful completion of the TTC course steps should be taken to absorb them in the regular schools in backward areas. This programme is to be continued.	No of pupils 40 to be trained	for 1999-2000
3014	<b>Tribal link language learning material</b>		
	Tribal link language material was developed during the last year in workshop to help the teachers to understand the local language of students of Std. I and II. About 500 teachers will have to be trained to familiarise the material. For this 2 days teacher training is to be continued.	2 days orientation for teachers handling classes in Std. 1 and 2 in tribal area.	
3026	<b>Formation of District Tribal Resource Group</b>		
	A district tribal resource group is to be formed to identify the resources in terms of man and culture so as to implement the intervention under DPEP in a more effective and meaningful manner for this purpose 20 member DRG will be formed and a work shop will be conducted 2 times. A seminar will also be conducted on tribal issues.	One day work shop 2 times	June 1999 November 99

**PROGRESS OVER VIEW**

**THRUST AREA : I PROJECT MANAGEMENT**

Activity code	Activity	Actions initiated/completed	Implementation difficulties	strategies for coming year
1001	District Management Establishment Cost.	All the posts are filled in connection with planning and management except the post of confidential assistant and media officer.	Appointment of CA and Media Officer is pending for want of deputation orders from government.	DPO will take steps to speed up the procedure of posting by the intervention of SPD.
1002	Cost of Infrastructural Facilities	DPO is equipped with infrastructural facilities. Library books have been purchased for DPO vehicles are being used to monitor the programmes by the BRC's.	P&T connection for Fax is yet to be obtained. Fax not yet installed.	Steps are to be taken by the SPO for the installation of Fax.
1005	Augmenting of BRC's	Construction of buildings for BRC's are in steady progress. construction has been completed in some BRC's, and by the end of march all BRC's will be functioning in its own building. Library grant has been supplied to all BRC's. BRC staff are appointed and the function of BRC's are in full swing. Monthly review meetings of BRC Co-ordinators are being held at DPO. the progress of implementing the plan activities is closely reviewed in the meetings. BRC trainers are regularly visiting schools and extending on site support to teachers. BRC trainers tried out the thrust areas of teaching learning process in 105 schools. the academic co-ordinators and trainers sit together on all Saturdays to review the progress of teaching of learning process in schools and to plan for the next week. programme officers are given charges of BRC's and they monitor the functioning of BRC's. in addition to all these activities, the district project co-ordinator visit all BRC's and discuss the progress and problems of plan implementation.	More initiatives are not taken by BRC's. Capacity building often remains confined to orientation of resource persons for particular round of teacher training programmes. There is problem in maintaining the consistency of enthusiasm of BRC functionaries.	The trainer's training needs will be assessed. Encourage initiatives taken by BRC's. BRC's will be given freedom to conduct study on its own.

**THRUST AREA : II PLANNING AND MANAGEMENT**

1004	Augmenting DIET	Purchased library books for the DIET. Review meetings of all academic co-ordinators and programme officers held fortnightly. District level training has been given to all DIET faculty members. Some of them participated in state level and national level workshops.	since two batches of PST training programmes are going on in DIET the DPO finds it difficult to conduct residential training programme at DIET	Residential training programme will be conducted in other centers
1006	Establishment of school clusters	construction of additional class rooms for 75 CRC's are in progress. construction is completed in most of the CRCs. Monthly cluster meetings are being conducted in all CRCs. In these meetings teachers share their experience and reinforce their earlier training inputs	Since some of the construction work is only under progress, providing library and furniture will be over by the end of this year.	All CRC's will be furnished and library and other facilities will be provided.
1012	District Advisory Body	Meeting of District Advisory Body had been covered three times. In addition to these meetings the DPO conducted discussions with District Panchayath President, District Collector, Chairman of the Standing Committee several times for prioritising the centers for opening of new schools, for finalising candidate for special TTC for starting MGLC, and for preparing AWPB, DPO used to consult members of DAB and DIC.	Some of the members do not attend these meetings.	The district Panchayath President and District Collector take initiative in summoning the meetings instead of DPO, full attendance can be esured.
2009	Workshop for preparation for AWPB.	For preparing AWPB the following activities were under taken 1) One day training to DRG. 2) One day training to BRC functionaries. 3) One day training to BRG. 4) One day workshop for SEP. 5) One day work shop for PEP. 6) One day workshop for BEP. 7) 3 day workshop for district education plan. 8) 2 day workshop for editing and finalising.	Since the monitoring of SEP, PEP and BEP of last year was not done there were many doubts regarding making the current plan with perfection	The Gramma Panchayaths will be involved in monitoring.

**THRUST AREA : III CIVIL WORK**

4003	Dissemination workshop at Dt. Level on civil work	The district level functionaries who participated in the state level workshop conducted one day dissemination workshop at District level to disseminate the process and formalities to be followed in civil works. Block level functionaries were the participants.	Since the construction manual was not available at the time of orientation, it could not be distributed.	Hand outs will be distributed in time.
4004	Dissemination workshop at Block level	Similar workshop was conducted at Block level where VEC level functionaries were the participants.		

**THRUST AREA : IV ACCESS AND ALTERNATIVE SCHOOLING**

4001	Opening of New Schools.	During the micro planning process in connection with preparation of perspective plan, 55 locations were identified as school less habitations. A detailed school mapping was conducted in 22 areas and prioritised the list of these centers. The committee from DAB scrutinised this table and gave sanction to the most deserving first 10 centers. The Gramma Panchayath Presidents concerned were asked to surrender the required area of land to government for starting construction. Since some panchayaths didn't respond, the next locations in the prioritised list were considered. Steps have been taken to prepare survey reports of these areas by the AEO's. Mapping was the only task, the district had to do this year in connection with opening of new schools.	There was delay in preparing survey report, since some gramma panchayath presidents could not surrender the land for constructing new schools, in time.	Steps are taken to get the Govt: sanction before May 99.
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4002	Multi Grade Learning Centers.	DPO has located the centers for constructing the multi grade learning centers after due consultation with gramma panchayath presidents, VEC secretaries, Tribal volunteers, NGO's, District Panchayath President and so on. Instructors will be selected by March 99. 10 sheds for MGLC's will be constructed by the end of March and classes will begin by June 99.	since the MGLC's are located in remote tribal area, it will be very difficult to bring students to these centers.	tribal volunteers will be directed to escort the students to the MGLC's.
<b>THRUST AREA : V PLANNING FOR PEDAGOGICAL IMPROVEMENT</b>				
2001	Grant to schools	School grant distributed to 869 schools. Best school selected blockwise & cash award distributed.		
2003	Orientation of Educational Officers and other functionaries.	One day orientation to Educational Officers was given on "Kingini kootam" on 27-4-99. The educational Officers were involved in the orientation programme for DRG. One day orientation was given to all Educational Officers on "Kalari" ( 15 days field based research by BRC trainers) orientation programme for Educational Officers on "Narayam" ( 3 day teacher training for teachers of Std V) was held on 6/7/98. On 22/9/98 a combined meeting of Educational Officers, Programme Officers and Co-ordinators was held and the DPC and DIET principal oriented them on the ensuing programmes.	In some months the Educational Officers are very busy and we could not get their service.	Steps will be taken to convene meetings to the convenience of Educational Officers.
3001	Equipping Educational Officers.	In addition to the orientation programme already mentioned the district conducted a 2 day work shop to AEO's and DEO's. In this workshop a school observation tool was developed and this is being used for monitoring the activities of schools as envisaged in DPEP	Reports on school visits in the format is not regularly sent to the DPO. Because they hardly find time to conduct the visit as per the tool designed by the DPEP as frequently as planned.	District will discuss the difficulties of the functionaries, in presence of DDE and District Panchayath president.

3002	Equipping DRG and BRG.	Conducted 8 day residential training to DRG on "kinginikootam" ( 16 day hands on training to teachers ) conducted 7 day residential training to BRG on "Kinginikootam". One day planning workshop for DRG on 20/5/98. 3 day orientation to BRC trainers on "Kalari". 3 day residential training to DRG on "Narayam" ( 3 day teacher training for teachers of Std V ). 3 day residential training to BRG on "Narayam". DRG meeting on planning of first term evaluation on 5/8/98. BRC trainers planning of first term evaluation on 6/8/98 and 7/8/98. One day DRG workshop to develop a module for BRC trainers on conducting academic study (23/9/98). 3 day training to DRG and BRG on second language training.	sufficient venue for residential training programme is not available.	when the construction of all BRC's are over this problem will be solved.
3003	Inservice teacher training at BRC.	Conducted 3 day BRC level orientation to teachers of Std V from 20/7/98 to 27/7/98. All the teachers handling classes in Std V participated in the training programmes. Conducted 3 day training programme to language teachers. Teachers handling Hindi, English, Arabic, Urdu and Sanskrit participated in the meetings.	since class teacher system does not prevail in UP classes some difficulties are felt.	Meetings of teachers handling same subjects will be convened.
3004	Monthly one day training, meeting at CRC.	Regular meetings of all teachers at CRC level is being held in the District. sharing of experiences and planning of next months activities are the agenda in these meetings. By the end of March, 10 meetings will be conducted. In addition to this cluster level meetings, the training of Arabic teachers was conducted this year as requested by those teachers. These meetings proved to be very successful and the evaluation tool for term end evaluation was prepared at cluster level meetings.	One day is not sufficient for these meetings.	more time will be spent in these meetings by starting early and finishing late.

3009	Low cost teaching aids.	A grant of Rs.500/- was given to all teachers including to those teach in Std V. The trainers visit schools and verify whether the teaching aids made were appropriate and whether the teachers and students use it. The educational officers, Programme Officers, BRC Co ordinators and even the DPC while visiting schools, see to it that the grant is being used effectively some BRC's evolved guide lines to prepare the teaching aids and this proved to be very helpful to teachers.		
3010	Pre-service teacher training	40 eligible students from tribal areas are undergoing residential pre-service teacher training at DIET. A criteria was developed at the district level for selection process and the District collector and the District Panchayath President were very enthusiastic in the programme. Teacher absenteeism in remote tribal areas will be solved when these teachers complete their training programme and got appointment.	The programme was started a bit late and the students have some difficulties with language etc.	The DPC, DIET Principal and PSTF faculty at DIET are trying to solve the problems of students in learning by giving special attention to them.
3011	School library	Provided shelves for keeping library books to all schools having Std V. All the LP schools were given shelves during the previous year. A library grant @Rs 2000 was given to 870 schools. An additional amount of Rs.2000 is given to Tamil Parallel schools. A library register is maintained in all schools and during school visits BRC staff and DPO personally verify the issue register to ensure that books are made available to students. Some BRC's have arranged exhibitions of relevant books, with the help of some publishers, and head masters could purchase books from these exhibitions.	for encouraging reading habits among children the availability of books is not enough	Teachers will be persuaded to create reading habits among children. Ascertain that every school has a reading corner.

3016	Block level orientation to HM's.	Head Masters were given monthly training in each BRC for monitoring and supervision of class room activities. About 870 HM's participated in these training every month.	HM's need to be equipped in new pedagogy.	intensive training is needed for HM's.
3017	Pupil evaluation.	The activity bank for pupil evaluation was prepared at cluster level. Teachers discussed these tools in SSG meetings and assimilated them. Regarding pupil achievement profile, it was the state which printed and distributed the cards. Teachers filled the cards and distributed them in the class vise PTA meetings.	There was delay in the distribution of progress cards.	Distrtict will print and distribute the cards next year.
3014	Tribal Link Language Learning Material.	Though the material for the training of teachers had been prepared, training of teachers in Std I and II of tribal areas will be over only by the last week of June. By June 500 teachers will be oriented in tribal link language.	Non availability of right RP's.	DPO will seek the help of NGO's in this matter.
3015	Kinginikkootam	This was a 16 day hands on training for teachers of Std I to IV. The inauguration of this training programme was held at GUPS Yakkara by Sri. T.K. Naushad MLA under the chairman ship of District Panchayath President. The teacher training programme was from 8/5/98 to 29/5/98. out of this 5 day was for training and 16 day for field try out. 5547 teachers participated in the training programme. Those who could not participate in this period were given training in June 98. At the end of this programme, "Nattukootam" festival was conducted in 94 VEC's. The products developed by the students in connection with "Kinginikkootam" were exhibited in this gathering. This programme was for addressing both the issues of bridging the gap in the learning process of slower children and up gradation of teachers skills for handling the real multilevel and multi grade issues, try out and develop	Some teachers could not attend the try out session since it was during vacation period.	



		strategies for managing peer learning in multi level learning centers and try out new teaching strategies like team teaching.		
3018	Trailing of local text/multilevel activities	Almost all BRC's have developed multi level activities and its trailing is almost finished in all BRC's. Regarding local text, it is the teacher who is entrusted to develop local text as per need of the class.	The concept of multi level activities is not clear to some BRC's.	A workshop has to be conducted for conceptual clarity.
<b>THRUST AREA: VI COMMUNITY MOBILISATION &amp; PARTICIPATION</b>				
2001	Village Education Committee	All the village level functionaries were oriented on "Kinginikkootam". The products developed by students were exhibited in the "Nattukkootam" festival in 94 VEC's. The concerned VEC chairmen and the secretaries were involved in selecting the Tribal volunteers. They are regularly monitoring the work of volunteers. Meetings of VEC functionaries were held in connection with school mapping. The teacher grant and school grant are being monitored by the VEC. The construction work are monitored by VEC, and constant meetings are held at BRC level for this purpose. The participation of VEC in " Pravesanotsavam" and in conducting seminars and exhibitions at VEC level is appreciable. In the selection of schools for giving awards for best schools, VEC played a vital role.	All members of VEC are not participating.	More orientation will be given for inspiring the VEC members.

2002	Orientation of Parents/ Strengthening of PTA's	The pupil evaluation card "Amma Ariyan" was distributed in class wise meetings of PTA. This was done twice in all the 890 schools . About 90,000 parents participated in these meetings altogether. The class teacher and the Head master explained to each parent the position of his/her, son/daughter and instructed them what to do next. The parents were made aware of the process of learning in and out the class room and could realise their role. In addition to this the BRC trainers and Co ordinators participated in the PTA meetings at school level. PTA is actively monitoring the civil work and they participate in seminars and exhibitions. In the 'Nattukkootam" festival parents were present and they arranged feasts for children. During ' Pravesanotsavam' also PTA was nvolved in campaign works, decoration works in school and assisting the teachers. In 'Kinginikkootam' PTA/ MTA members also participated in team teaching along with teachers.	Since the parents are not supplied with curriculum of students , they find it very difficult intervene in their children's study.	Adequate information regarding the scheme of study will be given.
2004	Orientation to teachers organisations and NGO's	In order to ensure the whole hearted co-operation of teachers organisations and NGO's, orientation programme was conducted on "Kinginikkootam" on 15/4/98. The representatives of all Approved organisations participated in these meeting. The nature and period of teachers training was discussed in this meeting. One day orientation on "Narayam" ( 3 day teacher training for teachers of Std V ) was conducted for teachers organisations and NGO's on 6/7/98.	Some difficulties occur due to the lack of periodical meetings of teachers organasations and NGO's at state level.	The SPO will be informed of the need for conducting periodical meetings of functionaries of teachers organasations and NGO's at State level.

2005	Orientation to Block level functionaries.	One day orientation to block level functionaries was provided in the AWPB. The BRC's conducted this orientation programmes in connection with teacher training programme. Members of the block advisory committee were oriented in the process of plan preparation and they function as RPS in BRC level workshop. BAC members also visit schools for monitoring and they help in identifying the selection of best school. BAC members monitor the civil works in block level. BAC members also participate in Seminars on women empowerment and ECCE. they help the BRC's in conducting block level exhibitions and seminars.	The involvement of BAC members has not reached at the desired level.	More orientation is needed to inspire BAC.
2008	Total enrolment drive in tribal areas	Conducted one day orientation to VEC secretaries to develop a selection procedure of tribal volunteers on 18/5/98. VEC's selected the volunteers and the list was sent to DPO. 24 tribal volunteers were posted in 24 "Oorus" of tribal area. On 26/5/98 one day orientation was given to volunteers. Activities taken up by tribal volunteers are 1) Comprehensive survey in tribal areas to find out school age population, enrolment and retention 2) Regular home visits and school visits and a campaign work as a step to persuade children to go to school. 3) Conduct of "Grihasadassu". In each "Grihasadassu" 90-100 people participated. 4) Attending schools where teacher absentism is a grave problem. For the last item, a 3 day training was given to all volunteers. Volunteers prepare daily diary and they report the progress of their work to VEC and BRC every two	It is very difficult to monitor the functions of volunteers since they work in remote tribal areas. Lack of conveyance is another problem.	Local tribal chieftains will be entrusted with the task of monitoring in addition to DPEP functionaries

		weeks. Review meetings were held every month in which the volunteers had to report their progress. DPC, PO in charge of volunteers, BRC co-ordinators and trainers in charge of tribal volunteers attended these meetings.		
		<b>THRUST AREA : VII RESEARCH AND EVALUATION</b>		
2011	Setting of monitoring system at various levels.	For conducting and monitoring teacher training programmes. Monitoring system was formed in district, block and VEC level. At district level, a core team of 12 members were identified to monitor the activities at district level. They met frequently and reviewed the programme. District level 2 day review meeting was also conducted. At block level there was a resource group to plan implement and monitor the academic programmes in each block. At Panchayath level also, a monitoring cell was formed to monitor Panchayath level activities.	Monitoring was not a continuing process.	The cell members will have to function through out the year at the micro level.
3007	Action research.	One academic co-ordinator, one trainer and two teachers in each BRC conducted action research. One day training was given to 44 action researchers as to how research proposals are to be made. Mid term review of action research was conducted. By the end of March there will be a consolidation work shop of 2 days duration. The research findings will be printed and distributed in the next year,s CRC meetings.	Researchers did not get enough time since the programme was started during third term.	Action research will start by the biginning of academic year.

3021	Formation of Academic Support Mission.	<p>We have implemented several programmes in the fields of institutional capacity building, community mobilisation, teacher empowerment, pupil achievement and improvement of access. In order to assess the present status and to obtain clear picture of the direction to wards which the movement has been oriented, DPEP Palakkad planned to conduct a comprehensive study. There were 5 study teams consisting of three members in each study team. The areas of study were</p>	<p>Since the team members had to perform regular duties of DPEP, the members found it difficult to make a combined effort.</p>	<p>The study teams will be exempted from other duties during the period of study.</p>
		<p>1) Impact of DPEP in schools and community 2) effectiveness of teacher training. 3) Institutional capacity building. 4) effectiveness of planning, monitoring, convergence, evaluation and research and 5) implementation of decentralisation in DPEP and functioning and intervention for quality change in primary education. The teams conducted school visits, BRC visits, CRC visits and interview with PTA, VEC, BAC etc. the sub groups identified problems and issues its causes and suggested strategies. The district plan for 1999-2000 is based on the findings of this study too in addition to other components.</p>		

		<b>THRUST AREA : VIII GIRLS EDUCATION</b>		
3005	Text book and note book for SC/ST and girl children.	Distributed free text books and note books to all girl children from Std II to V. In addition to this regular activity DPEP Palakkad conducted a study in tribal areas to find out whether there exist any gender discrimination among tribal groups. The tribal volunteers were entrusted with this task and a survey format was prepared for this. The volunteers conducted the study and submitted a report to the DPC. While orienting the volunteers on conducting "Grihasadassu" this subject was also included in the module. There was a vigorous campaign in tribal areas highlighting the problems of girl children and the need for better treatment towards them. Latest reports reveal that these campaigns were very effective, the tribal volunteers narrated the condition of girl child through anecdotes, role plays and street plays to arouse empathy. Actually this is not a grave problem in the district but we can discard it.		
2012	women empowerment	Conducted a one day seminar and discussion at district level for resource persons 40 participants took part in the seminar. Women trainers, teachers and activists were the resource persons to conduct seminars at block level. In each BRC at least 40 participants were present in the seminar and they discussed the ways and means for women empowerment. This programme was conducted in 94 VEC's and about 4200 participants took part altogether.	Provision was not made for follow up	Follow up activities will be planned.

		<b>THRUST AREA : IX ECCE</b>		
3008	Training of Angan Wadi Workers.	Conducted 3 day training camp for resorce persons at BRC Cherpulachery. DPEP and ICDS functionaries took part in these training. Following this training programmes for anganwadi workers were organised in other centres. About 300 workers were benifited the anganwadi workers remarked that this programme was very usefull to them. The district project co-ordinator visited all training centres and the participants raised the demand that this programme need to be repeated next year also.	All the anganwadi workers in the district could not participate in the training since there was no provision for it.	Provision will be made to give training to all workers in the district.
		<b>THRUST AREA : X INTEGRATED EDUCATION</b>		
		This was not included in the district plan. The state suggested that IED will be implimented in one block on trial basis during 1999-2000 based on the lessons of DPEP. 1 district BRC Chittur has been selected. BRG formed. The HMs and selected teachers oriented to conduct the survey, which will be consolidated before 31st. March.		
		<b>THRUST AREA : XI MEDIA</b>		
3022	Media Advisory Committee	The provisions made in the AWPB were not carried out except press conference and documentation. Press conference was organised twice in connection with training programmes. DPC released statements on major activities through press. Documentation of programmes such as exhibitions, seminars, training programmes etc. were done through photo graphs, vidios and writeups. TV/VCR not purchased. Media Advisory Committee not formed. District level exhibition and seminar conducted in june 99.	Media Officer not posted.	Media Advisory Committee will be formed and the activities will be strengthened next year.

2006	DPEP awareness programme.	As a part of awareness creation, DPEP Palakkad organised District level exhibition and seminar at Government Moyan LP School Palakkad from 1/6/98 to 5/6/98. The products of children made during "Kinginikkootam" and teaching aids made by teachers were collected at VEC level and exhibited in several stalls. Exhibition classes were held using local resources every day and "Sumvadas" were organised for parents, teachers and public. In the evenings, cultural activities related to curriculum were performed in stage. Thousands of people visited the exhibition and hundreds participated in the open air discussions. Many social activists, women activists, poets, writers and social as well as political leaders visited the stalls and recorded appreciations. Following the foot steps of the district, exhibitions and seminars were held at 11 BRC's, in most of the panchayath and schools. several thousands of people visited these exhibitions and this programme was really worthful. The exhibition and the seminar created good awareness among people of all walks of life regarding DPEP.	Since the district level exhibition and seminar was conducted in the first week of June it created some difficulties. The monsoon weather and the reopening of schools made some hindrances.	District level exhibition will be conducted during November - December.
3006	DPEP news letter.	Printed and published 2 issues of news letter at district level. Distributed these News letters to BRC, CRC, All schools and other stake holders. Some BRC's Published 2 news letters and some only 1. These issues were also distributed to all schools and VEC's in the block.	The amount set apart for news letter was meagre at block level.	more amount will be allotted in the next year.



**THRUST AREA : XII DISTANCE EDUCATION**

		This intervention was also not included in the AWPB and we will take up this during 1999 - 2000		
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**THRUST AREA : XIII MANAGEMENT INFORMATION SYSTEM**

1003		Air conditioner procured. Training on DISE 98 (District Information System for Education) was conducted at district level and block level. Data collected from schools were consolidated in blocks and they are being entered in to the computer at DPO. Survey report of tribal volunteers were also entered in computer.		
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		Table A	Expenditure	1998-1999		
					Amount in	lakhs
1	PROJECT MANAGEMENT					47.403595
2	PLANNING AND MANAGEMENT					0.18738
3	CIVIL WORK					295.37657
4	ACCESS AND ALTERNATIVE SCHOOLING					0.04123
5	PLANNING FOR PEDAGOGICAL IMPROVEMENT					291.16471
6	COMMUNITY MOBILISATION AND PARTICIPATION					6.47434
7	RESEARCH AND EVALUATION					0.50639
8	GIRLS EDUCATION					61.46021
9	EARELY CHILD HOOD EDUCATION					0.42319
10	INTEGRATED EDUCATION					0.40099
11	MEDIA					2.75799
12	DISTANCE EDUCATION					0
13	MANAGEMENT INFORMATION SYSTEM					0.1542
14	PROCUREMENT					36.84999
15	TRIBAL EDUCATION					3.918785
					Total	747.11957

**Table A Activity Wise Progress in Previous Year**

**PALAKKAD**

**Major Intervention 1. PROJECT MANAGEMENT**

Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropriated	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During	During the	ated	Sanctioned	December	Till 31st	December	March		Current
		the Year	Year				March				Status
			including								
			Spill over								
	A	B	C	D	E	F	G	H	I	J	K
<b>1001 DISTRICT MANAGEMENT ESTABLISHMENT COST</b>											
1100	District project co-ordinator	1	138000	883	138883			107550	138883	0	
1200	Addl- project co-ordinator	1	20400	-15194	20400			3026	5206	15194	
1250	Finance cum administrative officer	1	142800	11249	154049			127440	154049	0	
1300	Systems analyst cum programmer	1	50400	6804	57204			41415	57204	0	
1400	Programme officers	6	600000	53684	653684			510046	553684	0	
1800	Data entry operator	2	100800	-91304	100800			5057	9496	91304	
1900	Junior accounts officer	1	120000	9938	129938			104502	129938	0	
2100	UDC / LDC	7	504000	-253754	504000			165514	250246	253754	
2200	Typist	1	56400	5392	61792			41964	61792	0	
2300	CA	1	60000	-80000	60000				0	60000	
2400	Driver	4	120000	-31330	120000			75230	88670	31330	
2500	Class IV	3	120000	-47227	120000			48557	72773	47227	
2600	Watchman	2	45600	-24872	45600			17424	20728	24872	
2700	Salary civil engineer	1		29467	29467			18277	29467	0	
2800	Media officer	1	120000	-120000	120000				0	120000	
			<b>2198400</b>	<b>-526264</b>	<b>2315817</b>			<b>1266002</b>	<b>1672136</b>	<b>643681</b>	

1002 COST OF INFRA STRUCTURAL FACILITY											
	A	B	C	D	E	F	G	H	I	J	K
1500	Fax		30000	-30000	30000				0	30000	spill over
1800	P&T Connection for Fax		10000	-10000	10000				0	10000	spill over
1900	Stationary for fax	1	5000	-5000	5000	1			0	5000	
2100	Telephone charge	1	31200	-6250	31200	1		16916	24950	6250	
2200	Vehicles		653000	-653000	653000					653000	spill over
2300	Operation & maintenanc of vehicle	4	240000	-87198	240000	4		105832	152802	87198	
2500	TA & DA ro officials	1	250000	-93197	250000	1		126795	156803	93197	
2600	Local consultances	1	180000	-179750	180000	1		250	250	179750	
2700	Official stationary	1	45000	-18868	45000	1		17761	26132	18868	
2900	Profresssional fees	1	10000	-10000	10000	1			0	10000	
3000	Contigency	1	12000	-207	12000	1		10358	11793	207	
3100	Stationary for photocopi	1	35000	-24263	35000	1		10355	10737	24263	
			1501200	-1117733	1501200			288267	383467	1117733	

1005 SETTING AND AUGMENTING OF BRC'S											
	A	B	C	D	E	F	G	H	I	J	K
1400	DNC coordinators sala	11	1379400	152320	1531925			16613	1531926		0
1500	TA for BRC staff	11	330000	-118323	330000			171282	211677		118323
1600	Clerk	11	792000	-237970	792000			429141	554030		237970
1700	Peon	11	440000	-214219	440000			181787	225781		214219
1800	Administrative overhead & stationary	11	132000	-25831.5	132000			72453	106168.5		25831.5
1900	Periodicals	11	39600	-39426	39600				174		39426
2100	TV & VCR		275000	-275000	275000				0		275000
2200	Telephone- without STD facility		60000	-5000	60000				55000		5000
2300	Equipments		550000	-550000	550000				0		550000 spill over
			<b>3998000</b>	<b>-1313243.5</b>	<b>4150526</b>			<b>2040794</b>	<b>2684756.5</b>		<b>1465769.5</b>

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		2. PLANNING AND MANAGEMENT									
Activity	Discription of Activity	Physical Target	Amount Sanctioned	Amount Reappropriated	Revised Amount	Physical Achievement		Expenditure		Amount Saved	Remarks
		During the Year	During the Year		Sanctioned	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		Current Status
	A	B	C	D	E	F	G	H	I	J	K
<b>1004 AUGMENTING DIET</b>											
1600	Maintenance of equipments	1	20000	-16192	20000			2018	3808	16192	
1700	Stationary for fax and photocopier	1	10000	-8530	10000			1470	1470	8530	
1900	Fax		30000	-30000	30000					30000	spill over
2000	P&T connection for fax		10000	-10000	10000					10000	spill over
2100	Generator & OHP		50000	-50000	50000					50000	spill over
2200	Construction of shed		25000	-25000	25000					25000	spill over
			<b>145000</b>	<b>-139722</b>	<b>145000</b>			<b>3488</b>	<b>5278</b>	<b>139722</b>	







Table A		Activity Wise Progress in Previous Year					Progress Overview for the year 1998-1999				
Major Intervention		1 CIVIL WORK									
Activity	Discription of Activity	Physical Target	Amount Sanctioned	Amount Reappropriated	Revised Amount	Physical Achievement		Expenditure		Amount Saved	Remarks Including Current Status
		During the Year	During the Year Including Spill over		Sanctioned	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		
A	B	C	D	E	F	G	H	I	J	K	
<b>4003 DISTRICT LEVEL CIVIL WORK DISSEMINATION ORIENTATION</b>											
1100	1 day orientation for 30 participants - refreshment	30	1200	-551	1200			649	649	551	
1200	stationary/contingency	30	750	-510	750			240	240	510	
			<b>1950</b>	<b>-1061</b>	<b>1950</b>			<b>889</b>	<b>889</b>	<b>1061</b>	
<b>4004 - CIVIL WORK BRC LEVEL DISSEMINATION ORIENTATION AND CONSTRUCTION PROCEDURE</b>											
1100	One day orientation to 5 members 2 times	1100	44000	-42671	44000			1329	1329	42671	
1200	Stationary/ contingency	1100	27500	-27390	27500			110	110	27390	
		<b>2200</b>	<b>71500</b>	<b>-70061</b>	<b>71500</b>			<b>1439</b>	<b>1439</b>	<b>70061</b>	

	A	B	C	D	E	F	G	H	I	J	K
<b>2007 FACILITIES IMPROVEMENT</b>											
1100	Con:Additional class roo	155	15600000	3000000	18600000			9232000	14361500	1238500	spill over
1200	Construction toilet	90	4500000	0	4500000			314000	344000	4156000	spill over
1300	Provision of drinking wa	120	3000000	0	3000000				0	3000000	spill over
1400	Major repair	33	3000000	300000	3300000			290000	375000	2625000	spill over
1500	Seperation wall	50	2000000	-1000000	1000000				0	2000000	spill over
1600	Minor repair	55	1750000	-375000	1375000			118500	203500	1546500	spill over
1700	Replacement of rent: bld	11	3150000	2625000	5775000			1897500	3229000	0	spill over
			<b>33000000</b>	<b>-4550000</b>	<b>37550000</b>			<b>11852000</b>	<b>18513000</b>	<b>14566000</b>	
<b>1005</b>											
1100	Construction of BRC building - additional costing on account of enhancement in unit cost	11	6575000	-2402500	6575000			2966500	4172500	2402500	spill over
			<b>6575000</b>	<b>-2402500</b>	<b>6575000</b>			<b>2966500</b>	<b>4172500</b>	<b>2402500</b>	
<b>1006</b>											
1100	Construction of addition class room CRC	87	15000000	-8150171	15000000			4624000	6849829	8150171	spill over
			<b>15000000</b>	<b>-8150171</b>	<b>15000000</b>			<b>4624000</b>	<b>6849829</b>	<b>8150171</b>	<b>spill over</b>

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		4. ACCESS AND ALTERNATIVE SCHOOLING									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement:		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropri	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the	ated	Sanctioned	December	Till 31st	December	March		Current
		Year	Year				March				Status
			Including								
			Spill over								
A	B	C	D	E	F	G	H	I	J	K	
<b>4001 OPENING OF NEW SCHOOLS</b>											
1100	Construction of building		5250000	-5250000	5250000					5250000	spill over
1300	Furniture		750000	-750000	750000					750000	spill over
1700	School Mapping -	55	55000	-50877	55000			1761	4123	50877	
			<b>6055000</b>	<b>-6050877</b>	<b>6055000</b>			<b>1761</b>	<b>4123</b>	<b>6050877</b>	
<b>4002 MULTI GRADE LEARNING CENTRES</b>											
1100	Construction of thatched shed	10	1000000	-1000000	1000000					1000000	spill over
1200	5 day initial training to 15 instructors & 5 RP's - food allowance ( 20 X 5 X Rs.70 )	20	7000	-7000	7000					7000	spill over
1300	Accommodation	20	5000	-5000	5000					5000	spill over
1400	TA/DA	20	4000	-4000	4000					4000	spill over
1500	Honararium to RP's	20	5000	-5000	5000					5000	spill over
1600	Stationary / contingency	20	300	-300	300					300	spill over
1800	30 days hands on experience in DPEP- 1 district and 2 faculty members - food allowance ( 30 X Rs. 70 )	20	42000	-42000	42000					42000	spill over

	A	B	C	D	E	F	G	H	I	J	K
1900	Accommodation ( 30 XRs50 )	20	30000	-30000	30000					30000	spill over
2000	TA/DA	20	10000	-10000	10000					10000	spill over
2100	Honararium	20	30000	-30000	30000					30000	spill over
3000	2 day residential review meeting - 2 times - food allowance	40	5600	-5600	5600					5600	spill over
3100	Accommodation	20	2000	-2000	2000					2000	spill over
3200	TA/DA	20	10000	-10000	10000					10000	spill over
3300	Honararium	20	2000	-2000	2000					2000	spill over
4000	4 day consolidation work shop - 20 participants food allowance	20	5600	-5600	5600					5600	spill over
4100	Accommodation	20	4000	-4000	4000					4000	spill over
4200	TA/DA	20	10000	-10000	10000					10000	spill over
4300	Honararium	20	4000	-4000	4000					4000	spill over
4400	Contingency	20	300	-300	300					300	spill over
			1176800	-1176800	1176800				0	1176800	
			6055000						4123	6050877	
			1176800		1176800					1176800	
	TOTAL		7231800		7231800				4123	7227677	

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		5. PLANNING FOR PEDAGOGICAL IMPROVEMENT									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropri	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the	ated	Sanctioned	December	Till 31st	December	March		Including
		Year	Year				March				Current
			Including								Status
			Spill over								
	A	B	C	D	E	F	G	H		J	K
<b>2001 VEC</b>											
1100	Grants to school	900	1800000	-149990	1800000			1506010	1650010	149990	
1200	Award to best schools	11	55000	5973	60973			4998	60973	0	
1300	Award evaluation Exper	94	23500	-10438	23500			1369	13062	10438	
			<b>1878500</b>	<b>-154455</b>	<b>1884473</b>			<b>1512377</b>	<b>1724045</b>	<b>160428</b>	
<b>2003 ORIENTATION TO EDUCATION OFFICERS</b>											
1100	Remuneration to participants (50 participants X Rs 50) 3 times	150	7500	-4447	7500			3053	3053	4447	
1200	Contingency (Rs.10 X 50 X 3)	150	1500	-1000	1500			500	500	1000	
			<b>9000</b>	<b>-5447</b>	<b>9000</b>			<b>3553</b>	<b>3553</b>	<b>5447</b>	
<b>3001 EQUIPPING EDUCATIONAL OFFICERS</b>											
1100	Training for 2 days - remuneration - 2 times (3 X 2 X Rs.100)	45	9000	-6200	9000			2800	2800	6200	
1200	Stationary / contingency	15	450	-13	450			450	437	13	
1300	Monitoring and super vising academic activities of schools - incidental expenses (Rs.250 X 10) months	150	37500	-37500	37500				0	37500	
			<b>46950</b>	<b>-43713</b>	<b>46950</b>			<b>3250</b>	<b>3237</b>	<b>43713</b>	



	A	B	C	D	E	F	G	H	I	J	K
3100	Contingency/station		6000	-6000	5500				0	5500	
3200	TA/DA 10X40XR500		200000	-200000	200000				0	200000	
3300	Honararium 10*40*50		20000	-20000	20000				0	20000	
3400	Documentation cost		2000	-2000	2000				0	2000	
4000	5 day residential training for BRG's food allowance 180 X 5 X 70	750	63000	-32351	63000			30649	30649	32351	
4100	Contingency/station		4500	476	4976			4976	4976	0	
4200	TA/DA		90000	-23585	90000			66415	66415	23585	
4300	Honararium 180*5*50		45000	-37320	45000			7680	7680	37320	
4400	Documentation cost		200	-200	200				0	200	
5000	3 day dimonthly residential training for 180 BRG's 6 times (3 X 6 X 180 X Rs.70)	3240	226800	-188811	226800			37989	37989	188811	
5100	Contingency/station		16200	-5288	16200			10912	10912	5288	
5200	TA / DA 6 * 180 * 500		540000	-499094	540000			40772	40906	499094	
5300	Honararium (3*6*180*Rs.50)		162000	-161800	162000				200	161800	
5400	Documentation cost		1200	-1200	1200				0	1200	
			<b>1695300</b>	<b>-1378814</b>	<b>1711482</b>			<b>302908</b>	<b>316486</b>	<b>1394996</b>	

3003 INSERVICE TEACHER TRAINING AT BRC											
	A	B	C	D	E	F	G	H	I	J	K
1100	5 day non residential training for teachers of Std. I to V - phase - I - actual bus fare(3000X5x 40 )	15000	450000	-373498.8	450000			76501	76501.2	373498.8	
1200	Mess allowance (3000 X 5 X 40 )		600000	358522	958522			958522	958522	0	
1500	Stationary / contingency		75000	51517.7	126517.7			126517	126517.7	0	
2000	Training for 3 adys li ph Actual Bus fare (3000 X 3 X 30 )	6000	270000	-258535	270000			11465	11465	258535	
2100	Mess allowance 300x3x40		360000	-305760	360000			39675	54240	305760	
2200	Stationary / contingency		45000	-40189	33489			3738	4811	28678	
3000	Training for 3 adys lli ph Actual Bus fare 300x3x30	9000	270000	-270000	270000				0	270000	
3100	Mess allowance 300X3x40	3200	360000	-317948	360000				42052	317948	
3200	Stationary / contingency		45000	-41237	45000				3763	41237	
			2475000	-1197128.1	2873528.7			1216418	1277871.9	1595656.8	



<b>3004 MONTHLY ONE DAY TRAINING/ MEETING AT CRC</b>											
	A	B	C	D	E	F	G	H	I	J	K
1100	Mess allowance (0000 teachers & trainers X 10 months X Rs.40)	90000	3600000	-2194615	3600000			920196	1405385	2194615	
1200	Contingency / satationary (Rs.10 X 10)		900000	-776004.2	900000			75886	123995.8	776004.2	
1300	Remuneration for BRC teacher trainers	2160	15818400	-6445162	15818400			7145140	9373238	6445162	
1400	TA/PTA to the trainers (Rs.500 X 180 X 12)	2160	1080000	-630308	1080000			345257	449692	630308	
1500	Homararium for cluster school HM's	372	93000	38285	131285			68535	131285	0	
			<b>21491400</b>	<b>-10007804</b>	<b>21529685</b>			<b>8555014</b>	<b>11483595.8</b>	<b>10046089</b>	
<b>3009 LOW COST TEACHING AIDS</b>											
1100	Grand for preparing low cost teaching aids	9000	4500000	-1045856	4500000			2983500	3454144	1045856	
<b>3011 SCHOOL LIBRARY</b>											
1100	Shelves for keeping boo	140	322000	-57400	322000				264600	57400	
1200	Books for school library	900	1800000	28300	1828300				1828300	0	
1300	Books for tamil paralel schools	53	106000	-104000	106000				2000	104000	
			<b>2228000</b>	<b>-133100</b>	<b>2256300</b>				<b>2094900</b>	<b>161400</b>	

<b>3016 BLOCK LEVEL ORIENTATION TO HM'S</b>											
	A	B	C	D	E	F	G	H	I	J	K
1100	1 day monthly training for HM's food allowance - 900 HM's X 10 times X Rs. 40		360000	-191363.5	360000			102162	168636.5	191363.5	
1200	TA (900 X 10 X Rs.25 )		225000	-205609.3	225000			14517	19390.7	205609.3	
1300	Contingency / stationary		135000	-125677	135000			3495	9323	125677	
			<b>720000</b>	<b>-522649.8</b>	<b>720000</b>			<b>120174</b>	<b>197350.2</b>	<b>522649.8</b>	
<b>3017 PUPIL EVALUATION</b>											
1100	Printing activity bank term wise	1000	120000	-23163.75	120000			13576	96836.25	23163.75	
1200	Printing and distribution of pupils achievement profile (9000 X Rs.5 X 2 )	18000	90000	-80167.5	90000				9832.5	80167.5	
			<b>210000</b>	<b>-103331.25</b>	<b>210000</b>			<b>13576</b>	<b>106668.75</b>	<b>103331.25</b>	
<b>3018 Trialing of local curriculum/text and multilevel activities</b>											
1100	2 day work shop CRC food exp:20x11x2x40		17600	-5634	17600				11966	5634	
1200	TA 20x11x2x10		4400	-4400	4400				0	4400	
1300	Printing		2750	-2750	2750				0	2750	
1400	contingency		1650	-870	1650				780	870	
			<b>26400</b>	<b>-13654</b>	<b>26400</b>				<b>12746</b>	<b>13654</b>	

3020 Institutional capacity development							
1100	workshop on school based management 5000x2x11	110000	-109835	110000		165	109835
1200	Panchayath level workshop 94x2x4000	752000	-748323	752000		3677	748323
1300	school level planning	900000	-892062	900000		7938	892062
		<b>1762000</b>	<b>-1750220</b>	<b>1762000</b>		<b>11780</b>	<b>1750220</b>
3015 Kingini koottam (Training to teachers )							
1	various teacher training	11127800	-2757983	11127800		8369817	2757983
						60273	

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		2. PLANNING AND MANAGEMENT									
Activity	Discription of Activity	Physical Target	Amount Sanctioned	Amount Reappropriated	Revised Amount	Physical Achievement		Expenditure		Amount Saved	Remarks Including
		During the Year	During the Year		Sanctioned	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		Current Status
	A	B	C	D	E	F	G	H	I	J	K
	<b>1004 AUGMENTING DIET</b>										
1600	Maintenance of equipments	1	20000	-16192	20000			2018	3808	16192	
1700	Stationary for fax and photocopier	1	10000	-8530	10000			1470	1470	8530	
1900	Fax		30000	-30000	30000					30000	spill over
2000	P&T connection for fax		10000	-10000	10000					10000	spill over
2100	Generator & OHP		50000	-50000	50000					50000	spill over
2200	Construction of shed		25000	-25000	25000					25000	spill over
			<b>145000</b>	<b>-139722</b>	<b>145000</b>			<b>3488</b>	<b>5278</b>	<b>139722</b>	





Table A		Activity Wise Progress in Previous Year					Progress Overview for the year 1998-1999					
Major Intervention		3 CIVIL WORK										
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount Saved	Remarks Including Current Status	
		Target	Sanctioned	Reappropriated	Amount	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March			
		During the Year	During the Year Including Spill over		Sanctioned							
		A	B	C	D	E	F	G	H	I	J	K
<b>4003 DISTRICT LEVEL CIVIL WORK DISSEMINATION ORIENTATION</b>												
1100	1 day orientation for 30 participants - refreshment	30	1200	-551	1200			649	649	551		
1200	stationary/contingency	30	750	-510	750			240	240	510		
			1950	-1061	1950			889	889	1061		
<b>4004 - CIVIL WORK BRC LEVEL DISSEMINATION ORIENTATION AND CONSTRUCTION PROCEDURE</b>												
1100	One day onentation to 5 members 2 times	1100	44000	-42671	44000			1329	1329	42671		
1200	Stationary/ contingency	1100	27500	-27390	27500			110	110	27390		
		2200	71500	-70061	71500			1439	1439	70061		

	A	B	C	D	E	F	G	H	I	J	K
<b>2007 FACILITIES IMPROVEMENT</b>											
1100	Con:Additional class roo	155	15600000	3000000	18600000			9232000	14361500	1238500	spill over
1200	Construction toilet	90	4500000	0	4500000			314000	344000	4156000	spill over
1300	Provision of drinking wa	120	3000000	0	3000000				0	3000000	spill over
1400	Major repair	33	3000000	300000	3300000			290000	375000	2625000	spill over
1500	Seperation wall	50	2000000	-1000000	1000000				0	2000000	spill over
1600	Minor repair	55	1750000	-375000	1375000			118500	203500	1546500	spill over
1700	Replacement of rent:bld	11	3150000	2625000	5775000			1897500	3229000	0	spill over
			<b>33000000</b>	<b>-4550000</b>	<b>37550000</b>			<b>11852000</b>	<b>18513000</b>	<b>14566000</b>	
	<b>1005</b>										
1100	Construction of BRC building - additional costing on account of enhancement in unit cost	11	6575000	-2402500	6575000			2966500	4172500	2402500	spill over
			<b>6575000</b>	<b>-2402500</b>	<b>6575000</b>			<b>2966500</b>	<b>4172500</b>	<b>2402500</b>	
	<b>1006</b>										
1100	Construction of additior class room CRC	87	15000000	-8150171	15000000			4624000	6849829	8150171	spill over
			<b>15000000</b>	<b>-8150171</b>	<b>15000000</b>			<b>4624000</b>	<b>6849829</b>	<b>8150171</b>	<b>spill over</b>



Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		4 ACCESS AND ALTERNATIVE SCHOOLING									
Activity	Discription of Activity	Physical Target	Amount Sanctioned	Amount Reappropriated	Revised Amount	Physical Achievement		Expenditure		Amount Saved	Remarks Including
		During the Year	During the Year	ated	Sanctioned	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		Current Status
A	B	C	D	E	F	G	H	I	J	K	
<b>4001 OPENING OF NEW SCHOOLS</b>											
1100	Construction of building		5250000	-5250000	5250000					5250000	spill over
1300	Furniture		750000	-750000	750000					750000	spill over
1700	School Mapping -	55	55000	-50877	55000			1761	4123	50877	
			<b>6055000</b>	<b>-6050877</b>	<b>6055000</b>			<b>1761</b>	<b>4123</b>	<b>6050877</b>	
<b>4002 MULTI GRADE LEARNING CENTRES</b>											
1100	Construction of thatched shed	10	1000000	-1000000	1000000					1000000	spill over
1200	5 day initial training to 15 instructors & 5 RP's - food allowance ( 20 X 5 X Rs.70 )	20	7000	-7000	7000					7000	spill over
1300	Accommodation	20	5000	-5000	5000					5000	spill over
1400	TA/DA	20	4000	-4000	4000					4000	spill over
1500	Honaranum to RP's	20	5000	-5000	5000					5000	spill over
1600	Stationary / contingency	20	300	-300	300					300	spill over
1800	30 days hands on experience in DPEP- 1 district and 2 faculty members - food allowance ( 30 X Rs. 70 )	20	42000	-42000	42000					42000	spill over

	A	B	C	D	E	F	G	H	I	J	K
1900	Accommodation ( 30 XRs50 )	20	30000	-30000	30000					30000	spill over
2000	TA/DA	20	10000	-10000	10000					10000	spill over
2100	Honararium	20	30000	-30000	30000					30000	spill over
3000	2 day residential review meeting - 2 times - food allowance	40	5600	-5600	5600					5600	spill over
3100	Accommodation	20	2000	-2000	2000					2000	spill over
3200	TA/DA	20	10000	-10000	10000					10000	spill over
3300	Honararium	20	2000	-2000	2000					2000	spill over
4000	4 day consolidation work shop - 20 participants food allowance	20	5600	-5600	5600					5600	spill over
4100	Accommodation	20	4000	-4000	4000					4000	spill over
4200	TA/DA	20	10000	-10000	10000					10000	spill over
4300	Honararium	20	4000	-4000	4000					4000	spill over
4400	Contingency	20	300	-300	300					300	spill over
			1176800	-1176800	1176800				0	1176800	
			6055000						4123	6050877	
			1176800		1176800					1176800	
	TOTAL		7231800		7231800				4123	7227677	

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		5. PLANNING FOR PEDAGOGICAL IMPROVEMENT									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropri	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the	ated	Sanctioned	December	Till 31st	December	March		Including
		Year	Year				March				Current
			Including								Status
			Spill over								
	A	B	C	D	E	F	G	H	I	J	K
	<b>2001 VEC</b>										
1100	Grants to school	900	1800000	-149990	1800000			1506010	1650010	149990	
1200	Award to best schools	11	55000	5973	60973			4998	60973	0	
1300	Award evaluation Exper	94	23500	-10438	23500			1369	13062	10438	
			<b>1878500</b>	<b>-154455</b>	<b>1884473</b>			<b>1512377</b>	<b>1724045</b>	<b>160428</b>	
	<b>2003 ORIENTATION TO EDUCATION OFFICERS</b>										
1100	Remuneration to participants	150	7500	-4447	7500			3053	3053	4447	
	(50 participants X Rs 50)										
	3 times										
1200	Contingency	150	1500	-1000	1500			500	500	1000	
	(Rs.10 X 50 X 3)										
			<b>9000</b>	<b>-5447</b>	<b>9000</b>			<b>3553</b>	<b>3553</b>	<b>5447</b>	
	<b>3001 EQUIPPING EDUCATIONAL OFFICERS</b>										
1100	Training for 2 days - remuneration - 2 times	45	9000	-6200	9000			2800	2800	6200	
	(3 X 2 X Rs.100)										
1200	Stationary / contingency	15	450	-13	450			450	437	13	
1300	Monitoring and supervising academic activities of schools - incidental expenses (Rs.250 X 10 months)	150	37500	-37500	37500				0	37500	
			<b>46950</b>	<b>-43713</b>	<b>46950</b>			<b>3250</b>	<b>3237</b>	<b>43713</b>	



	A	B	C	D	E	F	G	H	I	J	K
3100	Contingency/station		6000	-6000	5500				0	5500	
3200	TA/DA 10X40XR500		200000	-200000	200000				0	200000	
3300	Honararium 10*40*50		20000	-20000	20000				0	20000	
3400	Documentation cost		2000	-2000	2000				0	2000	
4000	5 day residential training for BRG's food allowance 180 X 5 X 70	750	63000	-32351	63000			30649	30649	32351	
4100	Contingency/station		4500	476	4976			4976	4976	0	
4200	TA/DA		90000	-23585	90000			66415	66415	23585	
4300	Honararium 180*5*50		45000	-37320	45000			7680	7680	37320	
4400	Documentation cost		200	-200	200				0	200	
5000	3 day bimonthly residential training for 180 BRG's 6 times (3 X 6 X 180 X Rs.70)	3240	226800	-188811	226800			37989	37989	188811	
5100	Contingency/station		16200	-5288	16200			10912	10912	5288	
5200	TA / DA 6 * 180 * 500		540000	-499094	540000			40772	40906	499094	
5300	Honararium (3*6*180*Rs.50 )		162000	-161800	162000				200	161800	
5400	Documentation cost		1200	-1200	1200				0	1200	
			1695300	-1378814	1711482			302908	316486	1394996	

<b>3003 INSERVICE TEACHER TRAINING AT BRC</b>											
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
1100	5 day non residential training for teachers of Std. I to V - phase - I - actual bus fare(3000X5x 40 )	15000	450000	-373498.8	450000			76501	76501.2	373498.8	
1200	Mess allowance (3000 X 5 X 40 )		600000	358522	958522			958522	958522	0	
1500	Stationary / contingency		75000	51517.7	126517.7			126517	126517.7	0	
2000	Training for 3 adys II ph Actual Bus fare (3000 X 3 X 30 )	6000	270000	-258535	270000			11465	11465	258535	
2100	Mess allowance 300x3x40		360000	-305760	360000			39675	54240	305760	
2200	Stationary / contingency		45000	-40189	33489			3738	4811	28678	
3000	Training for 3 adys III ph Actual Bus fare 300x3x30	9000	270000	-270000	270000				0	270000	
3100	Mess allowance 300X3x40	3200	360000	-317948	360000				42052	317948	
3200	Stationary / contingency		45000	-41237	45000				3763	41237	
			<b>2475000</b>	<b>-1197128.1</b>	<b>2873528.7</b>			<b>1216418</b>	<b>1277871.9</b>	<b>1595656.8</b>	

<b>3004 MONTHLY ONE DAY TRAINING/ MEETING AT CRC</b>											
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
1100	Mess allowance (0000 teachers & trainers X 10 months X Rs.40)	90000	3600000	-2194615	3600000			920196	1405385	2194615	
1200	Contingency / satationary ( Rs.10 X 10 )		900000	-776004.2	900000			75886	123995.8	776004.2	
1300	Remuneration for BRC teacher trainers	2160	15818400	-6445162	15818400			7145140	9373238	6445162	
1400	TA/PTA to the trainers (Rs.500 X 180 X 12 )	2160	1080000	-630308	1080000			345257	449692	630308	
1500	Homarium for cluster school HM's	372	93000	38285	131285			68535	131285	0	
			<b>21491400</b>	<b>-10007804</b>	<b>21529685</b>			<b>8555014</b>	<b>11483595.8</b>	<b>10046089</b>	
<b>3009 LOW COST TEACHING AIDS</b>											
1100	Grand for preparing low cost teaching aids	9000	4500000	-1045856	4500000			2983500	3454144	1045856	
<b>3011 SCHOOL LIBRARY</b>											
1100	Shelves for keeping bcd	140	322000	-57400	322000				264600	57400	
1200	Books for school library	900	1800000	28300	1828300				1828300	0	
1300	Books for tamil parallel schools	53	106000	-104000	106000				2000	104000	
			<b>2228000</b>	<b>-133100</b>	<b>2256300</b>				<b>2094900</b>	<b>161400</b>	

<b>3016 BLOCK LEVEL ORIENTATION TO HM'S</b>											
	A	B	C	D	E	F	G	H	I	J	K
1100	1 day monthly training for		360000	-191363.5	360000			102162	168636.5	191363.5	
	HM's food allowance - 900			0							
	HM's X 10 times X Rs. 40			0							
1200	TA (900 X 10 X Rs.25 )		225000	-205609.3	225000			14517	19390.7	205609.3	
1300	Contingency / stationary		135000	-125677	135000			3495	9323	125677	
			<b>720000</b>	<b>-522649.8</b>	<b>720000</b>			<b>120174</b>	<b>197350.2</b>	<b>522649.8</b>	
<b>3017 PUPIL EVALUATION</b>											
1100	Printing activity bank	1000	120000	-23163.75	120000			13576	96836.25	23163.75	
	term wise										
1200	Printing and distribution	18000	90000	-80167.5	90000				9832.5	80167.5	
	of pupils achievement										
	profile (9000 X Rs.5 X 2 )										
			<b>210000</b>	<b>-103331.25</b>	<b>210000</b>			<b>13576</b>	<b>106668.75</b>	<b>103331.25</b>	
<b>3018 Trialing of local curriculum/text and multilevel activities</b>											
1100	2 day work shop CRC		17600	-5634	17600				11966	5634	
	food exp:20x11x2x40										
1200	TA 20x11x2x10		4400	-4400	4400				0	4400	
1300	Printing		2750	-2750	2750				0	2750	
1400	contingency		1650	-870	1650				780	870	
			<b>26400</b>	<b>-13654</b>	<b>26400</b>				<b>12746</b>	<b>13654</b>	





Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		6. COMMUNITY MOBILISATION AND PARTICIPATION									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropri	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the	ated	Sanctioned	December	Till 31st	December	March		Current
		Year	Year				March				Status
			Including								
			Spill over								
A	B	C	D	E	F	G	H	I	J	K	
<b>2001 VEC</b>											
1400	Training for VEC memb	94	801000	-705558	596015			83940	95442	500573	
1600	Honararium for VEC	94	338400	-123184	338400			131066	215216	123184	
	secretaries										
			1139400	-828742	934415			215006	310658	623757	
<b>2002 ORIENTATION TO PARENTS/ STRENGTHENING OF PTA's</b>											
1100	Orientation to parents	18000	900000	-588416	900000			53326	311584	588416	
	(100 participants X Rs.10										
	X 900 schools) 3 times										
1200	Orientation to PTA	1800	72000	-70304	72000				1696	70304	
	presidents at BRC level										
	2 times - 1 day each -		972000	-658720	972000			53326	313280	658720	
	mess & contingency										
<b>2004 ORIENTATION TO TEACHERS ORGANISATIONS AND NGO's</b>											
1100	DA to participants	240	12000	-11830	12000				170	11830	
	(80 X Rs.15 X 3 times)										
1200	Contigency & satationar	240	3600	-3600	3600			170	0	3600	
	(80 X Rs.15 X 3 times)										
			15600	-15430	15600			170	170	15430	



Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		7. RESEARCH AND EVALUATION									
Activity	Discription of Activity	Physical Target	Amount Sanctioned	Amount Reappropriated	Revised Amount Sanctioned	Physical Achievement		Expenditure		Amount Saved	Remarks Including Current Status
		During the Year	During the Year Including Spill over			Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		
A	B	C	D	E	F	G	H	I	J	K	
<b>2011 SETTING OF MONITORING SYSTEM AT DISTRICT LEVEL, BRC LEVEL &amp; VEC LEVEL</b>											
1100	Orientation for Members DA (30x Rs.50)	30	1500	-1100	1500			400	400	1100	
1200	TA to participants	30	1500	-1343	1500			157	157	1343	
1300	Stationary including Training module	30	300	-199	300			26	101	199	
1600	Field Visits TA	30	15000	-13250	15000			1750	1750	13250	
1700	Training for members Quaterly review 3 times	90	4500	-3885	4500			615	615	3885	
1800	TA (Rs.50x 3x 30)	30	1500	-1500	1500				0	1500	
1900	Stationary		900	-900	900				0	900	
2000	1 day Orientation for BRC level Monitoring members (15x 11 BRC's) Mess allowance	165	6600	-6135	6600				465	6135	
2100	Review 2 Times Mess allowance	2	13200	-13200	13200				0	13200	
2200	TA 2 times	2	6600	-6600	6600				0	6600	
3000	1 day Orientation for VEC level members Mess allowance	940	37600	-35776	37600				1824	35776	
3100	Contingency/ stationary		9400	-8866	9400				534	8866	
3200	Review Mess allowance		37600	-37600	37600				0	37600	
			<b>136200</b>	<b>-130354</b>	<b>136200</b>			<b>2948</b>	<b>5846</b>	<b>130354</b>	<b>0</b>

<b>3007 ACTION RESEARCH</b>											
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
1100	Action research program 14 Nov. preparation of reports teachers & trainers	44	66000	-38638	66000				27362	38638	
1200	Academic co ordinators DIET		33000	-24750	33000				8250	24750	
1300	Mid term review action research 2 day non residen tial mess allowance		3520	-1844	3520			1676	1676	1844	
1400	TA / DA		8800	-7182	8800			1618	1618	7182	
1500	Consolidation workshop 2 day - non residential- mess allowance		3520	-3520	3520				0	3520	
1600	TA/DA 44 units		8800	-8800	8800				0	8800	
1700	Printing and stationary		880	-565	880			315	315	565	
			<b>124520</b>	<b>-85299</b>	<b>124520</b>			<b>3609</b>	<b>39221</b>	<b>85299</b>	
<b>3021 FORMATION OF ACADEMIC SUPPORT MISSION</b>											
1100	2 day residential worksh to 10 academic members- food & accommodation ( 70 + 50 X 2 )	10	2400	362	2762				2762	0	
1200	TA	10	2000	-807	2000				1193	807	
1300	Honararium	10	1000	-675	1000				325	675	
2000	6 day school visit cum finalisation of report- food allowance	60	7200	-6878	7200				322	6878	
2100	TA	10	2000	-2000	2000				0	2000	
2200	Honararium	60	3000	-3000	3000				0	3000	
2300	Printing & publication of report	50	2500	-2264	2500				236	2264	
2400	Contigency / stationary	10	250	484	734				734	0	
			<b>20350</b>	<b>-14778</b>	<b>21196</b>				<b>5572</b>	<b>15624</b>	

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		8. GIRLS EDUCATION									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount Saved	Remarks Including Current Status
		Target	Sanctioned	Reappropriated	Amount	Till 31st	Anticipated	Till 31st	Till 31st		
		During the Year	During the Year	ated	Sanctioned	December	Till 31st March	December	March		
	A	B	C	D	E	F	G	H	I	J	K
<b>3005 TEXT BOOKS &amp; NOTE BOOKS to all girls except ST girls</b>											
1100	Standard II		930000								
1200	standard III		2640000								
1300	Standard IV		3300000								
1400	Standard V		4500000								
			11370000	-5229474	11370000			6140526		5229474	**
** Rs. 6140526 Expended includes expenditure on free supply of TB & NB to SC/ST boys and ST girls											



Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		9. ECCE									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount Saved	Remarks Including Current Status
		Target	Sanctioned	Reappropriated	Amount Sanctioned	Till 31st December	Anticipated Till 31st March	Till 31st December	Till 31st March		
A		B	C	D	E	F	G	H	I	J	K
<b>3008 TRAINING OF ANGANWADI WORKERS</b>											
1100	Training of anganwadi workers DA to participants 5 days X Rs.75	200	75000	-34645	75000			40355		34645	
1200	Stationary / contingency	200	10000	-8036	10000			1964		8036	
1300	Honararium to KRP's	10	1000	-1000	1000			0		1000	
			<b>86000</b>	<b>-43681</b>	<b>86000</b>			<b>42319</b>		<b>43681</b>	





Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		11. MEDIA									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropriated	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the		Sanctioned	December	Till 31st	December	March		Current
		Year	Year				March				Status
			Including								
			Spill over								
	A	B	C	D	E	F	G	H	I	J	K
<b>3022 MEDIA ADVISORY COMMITTEE</b>											
1100	Meeting of media advisory committee (30 members - once in 2 months X 5 meetings) - refreshment	150	7500	-7500	7500					7500	
1200	contingency/ stationary	150	3750	-3720	3750			30		3720	
1300	Press conference 2 times refreshment	25	2500	-2000	2500			500		2000	
1400	contingency/ stationary	4	800	-800	800					800	
1500	District level exhibition	1	20000	59020	79020			79020		0	
1600	Documentation of programmes videos, photos etc.		20000	-20000	20000					20000	
1700	TV, VCR		25000	-25000	25000					25000	
			79550	0	138570			79550		59020	

2006 DPEP AWARENESS PROGRAMME											
	A	B	C	D	E	F	G	H	I	J	K
1300	Organisation of exhibitio & seminar	11	55000	4058	59058			50576	59058	0	
			55000	4058	59058			50576	59058	0	
<b>3006 DPEP NEWS LETTER</b>											
1100	Printing charge - district level ( 10000 copies X 4 times X Rs.8 )	40000	320000	-219699	320000			60701	100301	219699	
1200	Printing charge - BRC level - 2 issues - ( 2 X Rs.5 X 11BRC)	6600	33000	3890	36890			3000	36890	0	
			353000	-207693	356890			63701	137191	219699	



Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		13. MIS									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropri	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the	ated	Sanctioned	December	Till 31st	December	March		Including
		Year	Year				March				Current
			Including								Status
			Spill over								
	A	B	C	D	E	F	G	H	I	J	K
<b>1003 COST ESTIMATE FOR MANAGEMENT INFORMATION SYSTEM</b>											
1500	Telephone		10000	-10000	10000					10000	
1800	Training and workshop	1	50000	-36908	50000			13092		36908	
1900	Data entry charge	1	20000	-20000	20000			0		20000	
2000	Data transmission charge	1	25000	-25000	25000			0		25000	
2100	Mis consumables	1	25000	-22672	25000			1968	2328	22672	
			<b>130000</b>	<b>-114580</b>	<b>130000</b>			<b>1968</b>	<b>15420</b>	<b>114580</b>	

Table A		Activity Wise Progress in Previous Year				Progress Overview for the year 1998-1999					
Major Intervention		14. PROCUREMENT									
Activity	Discription of Activity	Physical	Amount	Amount	Revised	Physical Achievement		Expenditure		Amount	Remarks
		Target	Sanctioned	Reappropriated	Amount	Till 31st	Anticipated	Till 31st	Till 31st	Saved	
		During the	During the		Sanctioned	December	Till 31st	December	March		Current
		Year	Year				March				Status
			Including								
			Spill over								
A		B	C	D	E	F	G	H	I	J	K
	<b>1002</b>										<b>25000</b>
1100	Furniture	1	45000	-9262	45000	1			35738	9262	spill over
2400	Books & periodicals	1	15000	0	15000	1		2915	15000	0	
	<b>1003</b>										
1100	Furniture		80000	-57052	80000			18638	22948	57052	
1200	AC		50000	-24805	50000				25195	24805	
1300	Hard ware		500000	-280790	500000				219210	280790	
1400	Soft ware		100000	-80100	100000				19900	80100	
	<b>1004</b>										
1200	Photo copier	1	150000	-46101	150000			103899	103899	46101	spill over
1300	Library	1	12000		12000				12000	0	
	<b>1005</b>										
1200	Furniture		440000	-21887	440000				418113	21887	spill over
1300	Library	11	110000	-9791	110000			204	100209	9791	
2000	Low cost teaching aids	11	55000	-27459	55000			1000	27541	27459	
	<b>1006</b>										
1200	Library	125	250000	-63204	250000				186796	63204	
1300	Furniture		2500000	-1550	2500000				2498450	1550	
			<b>4307000</b>	<b>-622001</b>	<b>4307000</b>			<b>126656</b>	<b>3684999</b>	<b>622001</b>	







Table B Plan for spill over for forthcoming year

1999-2000

Major intervention

3. Civil work

PMIS Code	category	Activity	Description of activity to spill over to next year	Anticipated		Spill over	Unit cost	Financial outlay	Implementation agency and time period for implementation	Remarks
				Physical target remaining	Amount saved					
			A	B	C	D	E	F	G	H
<b>1005</b>										
CWS 11 01	CW 1	1100	Construction of BRC building		2402500	1302500	5.25	1302500	Community participation through PTAs and VECs March 99 to June 99	Work of 5 BRCs are completed 6 are in progress.
<b>1006</b>										
CWS 12 01	CW 1	1100	Construction of Cluster class rooms	7	2510171	2510171	1.2	2510171	Community participation through PTAs 4/99 to 8/99	18 Completed in progress 53 work is in progress
<b>2007</b>										
CWS 01 01	CW 1	1100	Additional class room	6	6518500	6518500	1.2	6518500	Community participation through PTAs	23 Completed 145 in Progress
CWS 01 09	CW 1	1200	Toilets	75	2056000	2056000	6x50 & 84x25	2056000	do 4/99 to 8/99	8 Completed 7 in progress
CWS 01 07	CW 1	1300	Provision of drinking water	120	3000000	3000000	0.25	3000000	do 4/99 to 8/99	
CWS 01 02	CW 1	1400	Major repairs	27	1475000	1475000	29x0.5 & 4x1	1475000	do April to May 99	3 Completed 3 in progress
CWS 01 08	CW 1	1500	Separation wall	50	1000000	1000000	0.2	1000000	do April to May 99	
CWS 01 10	CW 1	1600	Minor repairs	47	1375000	1375000	0.25	1375000	do April to May 99	3 Comple 5 in prog
CWS 01 05	CW 1	1700	Replacement of Rented building	1	3596000	3596000	5.25	3596000	do April to May 99	1 completed 11 in progress

Table B

4001												
CWS	01	03	CW	1	1100	Construction of New school Building	10	5250000	5250000	5.25	5250000	Community participation through VECs June 99 to December 99
4002												
CWS	01	06	CW	1	1100	Construction of thached shed, for MGLC	50	5000000	5000000	1	5000000	Community participation through VEC August 99 to September99
<b>total</b>								<b>34183171</b>	<b>33083171</b>		<b>33083171</b>	<b>330.8317 lakhs</b>
								<b>341.8317 lakhs</b>			<b>330.8317 lakhs</b>	
Major intervention						14. Procurement					1999-2000	
PMIS Code	cate- gory	Activity	Description of activity to Spill over to next year	Anticipated		Spill over Physical target	Unit cost	Financial outlay	Implementation agency and time period for implemmentation	Remarks		
				Phys. target remain	Amount saved							
			A	B	C	D	E	F	G	H		
1002												
PRO	01	01	EQ	2a	1500	Fax to DPC	1	30000	1	30000	30000	SPD April 99
PRO	01	02	EQ	2a	1800	P&T connection for Fax	1	10000	1	10000	10000	DPC April 99
1003												
PRO	13	01	FU	2b	1100	Furniture to MIS	1	56362	1	56362	56362	DPC April 99
PRO	13	01	EQ	2a	1300	Hard ware Fax Modem		20000		20000	20000	SPD April 99
1004												
PRO	02	01	EQ	2a	1900	Fax to DIET	1	30000	1	30000	30000	SPD April 99
PRO	02	02	EQ	2a	2000	P&T connection for Fax	1	10000	1	10000	10000	DPC April 99
PRO	02	03	EQ	2a	2100	Genarator & OHP to DIET	1	50000	1	50000	50000	DPC April 99
1005												
PRO	05	01	EQ	2a	2300	Equipments to BRC's	11	550000	11	50000	550000	BRCs August to October 99
1006												
PRO	02	04	EQ	2a	1400	Equipments to CRC's	125	1250000	125	10000	1250000	BRCs September to november 99
4001												
PRO	04	01	FU	2b	1300	Furniture to New Schools	10	750000	10	75000	750000	VEC June 99 December 99
								<b>2756362</b>		<b>2756362</b>	<b>27.56362 lakhs</b>	
								<b>27.56362 lakhs</b>			<b>27.56362 lakhs</b>	

<b>TABLE C</b>		
<b>ABSTRACT OF MAJOR INTERVENTIONS 1999-2000</b>		<b>AMOUNT</b>
		<b>(in Lakhs)</b>
<b>1</b>	<b>PROJECT MANAGEMENT</b>	<b>29.395</b>
<b>2</b>	<b>PLANNING AND MANAGEMENT</b>	<b>7.7295</b>
<b>3</b>	<b>CIVIL WORK</b>	<b>0</b>
<b>4</b>	<b>ACCESS AND ALTERNATIVE SCHOOLING</b>	<b>21.314</b>
<b>5</b>	<b>PLANNING FOR PEDAGOGICAL IMPROVEMENT</b>	<b>363.1552</b>
<b>6</b>	<b>COMMUNITY MOBILISATION AND PARTICIPATION</b>	<b>10.5445</b>
<b>7</b>	<b>RESEARCH AND EVALUATION</b>	<b>4.8758</b>
<b>8</b>	<b>GIRLS EDUCATION</b>	<b>45.3805</b>
<b>9</b>	<b>EARELY CHILD HOOD EDUCATION</b>	<b>3.87</b>
<b>10</b>	<b>INTEGRATED EDUCATION</b>	<b>19.9325</b>
<b>11</b>	<b>MEDIA</b>	<b>6.0255</b>
<b>12</b>	<b>DISTANCE EDUCATION</b>	<b>1.3</b>
<b>13</b>	<b>MANAGEMENT INFORMATION SYSTEM</b>	<b>0.8</b>
<b>14</b>	<b>PROCUREMENT</b>	<b>4.44</b>
<b>15</b>	<b>TRIBAL EDUCATION</b>	<b>19.5435</b>
<b>GRAND TOTAL</b>		<b>538.306 (lakhs)</b>

Table C

Table C										
Major Intervention :				1 PROJECT MANAGEMENT						
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks	
<b>1001- DISTRICT MANAGEMENT ESTABLISHMENT COST</b>										
PMG 01 01	SA	1100 District project co-ordinator	5a	1	155000.00	155000	DPC	12 months		
PMG 01 02	SA	1200 Addl- project co-ordinator	5a	1	20000.00	20000	DPC	12 months		
PMG 01 03	SA	1250 Finance cum administrative officer	5a	1	160000.00	160000	DPC	12 months		
PMG 01 04	SA	1300 Systems analyst cum programmer	5a	1	60500.00	60500	DPC	12 months		
PMG 01 06	SA	1400 Programme officers	5a	6	120000.00	720000	DPC	12 months		
PMG 01 07	SA	1800 Data entry operator	5a	1	36000.00	36000	DPC	12 months		
PMG 01 08	SA	1900 Junior accounts officer	5a	1	145000.00	145000	DPC	12 months		
PMG 01 09	SA	2100 UDC / LDC	5a	7	76000.00	532000	DPC	12 months		
PMG 01 10	SA	2200 Typist	5a	1	65000.00	65000	DPC	12 months		
PMG 01 11	SA	2300 CA	5a	1						
PMG 01 12	SA	2400 Driver	5a	4	35000.00	140000	DPC	12 months		
PMG 01 13	SA	2500 Class IV	5a	3	45000.00	90000	DPC	12 months		
PMG 01 30	SA	2600 Watchman	5a	2	25000.00	25000	DPC	12 months		
PMG 01 05	SA	2800 Media Officer	5a	1	96000.00	96000	DPC	12 months		
<b>TOTAL</b>						2244500				
						22.445 (Lakhs)				

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>1002- COST OF INFRASTRUCTURAL FACILITES</b>									
PMG 02 01	SC	1900 Stationary for fax	5c	1	5000.00	5000	DPC	12 months	
PMG 02 02	TP	2100 Telephone charge	5c	1	35000.00	35000	DPC	12 months	
PMG 02 03	MV	2300 Operation & maintenance of vehicle	5c	4	50000.00	200000	DPC	12 months	
PMG 02 04	TE	2500 TA & DA To officials	5c	1	200000.00	200000	DPC	12 months	
PMG 02 05	LC	2600 Local consultancies	3a	1	150000.00	150000	DPC	12 months	
PMG 02 06	OE	2700 Office expences & admn overheads	5c	1	55000.00	55000	DPC	12 months	
PMG 02 07	LC	2900 Proffessional fees	3a	1	10000.00	10000	DPC	12 months	
PMG 02 08	SC	3000 Contingency	5c	1	5000.00	15000	DPC	12 months	
PMG 02 09	MV	3100 Maintanance of quipments	5c	1	25000.00	25000	DPC	12 months	
<b>TOTAL</b>						695000			
						6.95 lakhs			
<b>GRAND TOTAL</b>						19.395			

Table C

Major Intervention :		2 PLANNING AND MANAGEMENT							
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>1004- AUGMENTING DIET</b>									
PAM 05 01 MV	1600	Maintenance of equipments	5c	1	20000.00	20000	DIET	12 Months	
PAM 05 02 SC	1700	Stationary for fax and photocopier	5c	1	10000.00	10000	DIET	12 Months	
PAM 05 03 SC	1800	Monthly Review Meeting at DIET 2 times amonth-10 times. contingency @10/ participant	5c	10	500	5000	DIET	12 Months	
<b>TOTAL</b>						35000			
						0.35 lakhs			
<b>1006- ESTABLISHMENT OF SCHOOL CLUSTERS</b>									
PAM 04 01 TA	1500	Consumables for preparation of low cost teaching aids	5c	125	2000.00	250000	BRC	Jun-99	
PAM 04 01 SC	1600	Stationary	5c	125	1000.00	125000	BRC	Jun-99	
PAM 04 02 FA	1700	1 day work shop for the preparaton of LCTA .food Allowance50X5700	4a	5700	50.00	285000	BRC	Jun-99	
<b>TOTAL</b>						660000			
						6.6 lakhs			
<b>1012 - DISTRICT ADVISORY BOARD -- DIC</b>									
PAM 02 01 TE	1100	TA for 50 members (Rs.50 X 50 X 5 times	4a	50	250.00	12500	DPC	12 Months	
PAM 02 01 SC	1200	Refrshment, contingency & stationary (Rs10 X 50 X 5)	4a	50	50.00	2500	DPC	12 Months	
<b>TOTAL</b>						15000			
						0.15 lakhs			

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>2009- WORK SHOP FOR PREPARATION OF ANNUAL WORK PLAN AND BUDGET</b>									
PAM 01 01 FA	1100	2 days residential work shop for 50 persons- mess allowance (50 X Rs.70 X 2 days)	4a	50	140.00	7000	DPC	Feb99	
PAM 01 01 SC	1200	Contingency	4a	1	500.00	500	DPC, BRC	Feb, March99	
PAM 01 01 HO	1300	Honararium	4a	50	100.00	5000	DPC, BRC	Feb, March99	
PAM 01 01 FA	1400	Accommodation	4a	50	100.00	5000	DPC, BRC	Feb, March99	
PAM 01 02 FA	1500	Editing workshop for 2 days - 15 participants- mess allowance (15 X Rs.70 X 2 )	4a	15	140.00	2100	DPC, BRC	Feb, March99	
PAM 01 02 SC	1600	Stationary	4a	15	15.00	225	DPC, BRC	Feb, March99	
PAM 01 02 SC	1700	Contingency	4a	1	375.00	375	DPC, BRC	Feb, March99	
PAM 01 02 HO	1800	Honararium (15 X Rs.50 X 2 )	4a	15	100.00	1500	DPC, BRC	Feb, March99	
PAM 01 02 TE	1900	TA to participants ( 15 X Rs.200 X 2)	4a	15	400.00	6000	DPC, BRC	Feb, March99	
PAM 01 02 PR	1950	Printing	4a	1	3300.00	3300	DPC, BRC	Feb, March99	
PAM 01 03 FA	1955	Dessimination workshop of AWPB 1999 - 2000 District level food allowance ( 50 X 50 )	4a	50	50.00	2500			
PAM 01 03 SC	1960	Contingency	4a			100			
PAM 01 04 FA	1965	3 day residential workshop of District Planning Team food & accommodation (10x150x3)	4a	10	540.00	5400	DPC, BRC	Feb, March99	
PAM 01 04 TE	1970	TA DA ( 10 X 1000 )	4a	10	1000.00	10000			
PAM 01 05 TC	1975	National training to two RPs of Planning Team ( 2 X 6000 )	4a	2	6000.00	12000			
<b>TOTAL</b>						<b>61000</b>			
									0.61 lakhs





Major intervention :

## 4 ACCESS AND ALTERNATIVE SCHOOLING

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>4001 - OPENING OF NEW SCHOOLS : 10 NUMBERS</b>									
AAS 01 01 SA	1100	Salary to Teachers (7500)	5a	10	75000	750000	DPC	June to March 2000	
AAS 01 01 TE	1200	TA	5c	10	1680	16800	DPC	June to March 2000	
AAS 01 01 SC	1300	Contingency	5c	10	200	2000	DPC	June to March 2000	
AAS 01 02 SA	1400	Wages to PTCM	5c	10	12000	120000	DPC	June to March 2000	
						888800			
						8.888 lakhs			
<b>4002 - MULTIGRADE LEARNING CENTRES : 10 NUMBERS</b>									
AAS 02 01 SA	1100	Salary to instructors	5a	10	24000	240000	DPC	April to March	
AAS 02 01 GR	1200	Teacher Grant	2e	10	500	5000	DPC	Aug-99	
AAS 02 01 SG	1300	School Grant	2e	10	2000	20000	DPC	Aug-99	
AAS 02 01 PR	1400	Self Learning Material	2e	10	8000	80000	DPC	Aug-99	
AAS 02 01 FA	1500	Block Level Meeting	5c	10	200	2000	DPC	Aug-99	
AAS 02 01 LG	1600	Library Grant	2e	10	1000	10000	DPC	Aug-99	
AAS 02 01 SC	1700	Stationary for MGLC	5c	20	2000	40000	DPC	12 months	
						397000			
						3.97 lakhs			
AAS 03 01 ET		Starting of alternative schools at district level for working children	5c		800000				
									8 lakhs
<b>10 day Residential Work shop to Instructors and Trainers of MGLC</b>									
AAS 02 02 FA	1	Food and Accommodation ( 150x20x10)	4a	20	1500	30000			
AAS 02 02 TE	2	TA /DA( 20x180)	4a	20	180	3600			
AAS 02 02 SC	3	Contingency	4a			2000			
AAS 02 02 HO	4	Honararium( 50x20x 10)	4a	20	500	10000			
						45600			
						0.456 lakhs			
<b>GRAND TOTAL</b>									

Table C

Major Intervention :		5 PLANNING FOR Pedagogical Improvement									
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks		
<b>1005- AUGMENTING OF BRC'S ( 11 BRC'S )</b>											
PPI	01	01	SA	1400	BRC co-ordinators salary	5a	11	163000.00	1793000	BRC's	12 months
PPI	01	02	TE	1500	TA for BRC staff	5a	11	27000.00	297000	BRC's	12 months
PPI	01	03	SA	1600	Clerk	5a	11	60000.00	660000	BRC's	12 months
PPI	01	04	SA	1700	Peon	5a	11	30000.00	330000	BRC's	12 months
PPI	01	05	SC	1800	Administrative overheads & stationary	5c	11	12000.00	132000	BRC's	12 months
PPI	01	06	BL	1900	Periodicals	5c	11	3600.00	39600	BRC's	12 months
PPI	01	07	TA	2000	Low cost Teaching Aids for BRC	5c	11	5000.00	55000	BRC's	12 months
PPI	01	08	TP	2200	Telephone- without STD facility	5c	5	15000.00	75000	BRC's	12 months
PPI	01	09	TP	2300	Telephone Charge	5c	11	6000	66000	BRC's	12 months
<b>TOTAL</b>									<b>3447600</b>		
									34.476 lakhs		
<b>2001 - V E C</b>											
PPI	11	01	SG	1100	Grants to School	2e	760	2000	1520000	BRC	6 /99 and 7/99
									15.2 lakhs		
<b>3001- EQUIPPING EDUCATIONAL OFFICERS FOR MONITORING AND SUPERVISION</b>											
PPI	12	01	HO	1100	Training for 2 days - remuneration - 2 times (2 X 2 X Rs.100)	4b	15	400.00	6000	DPC	12 months
PPI	12	01	SC	1200	Stationary / contingency	4b	15	20.00	300	DPC	12 months
PPI	12	02	SC	1300	Monitoring and supervising academic activities of schools - incidental expenses (Rs.250 X 10) months	4b	15	2500.00	37500	DPC	12 months
<b>TOTAL</b>									<b>43600</b>		
									0.438 lakhs		

PMIS CODE	Activity	Activity Description	Category	Physical Target	Unit Cost	Estimated Financial Outlay	Implement Agency	Time Period	Remarks
<b>3016 BLOCK LEVEL ORIENTATION HMs</b>									
PPI 16 01 FA	1100	1 day monthly training for HMs (760 HMsx 7 Times x Rs. 50) FA	4b	5320	50	266000			
PPI 16 01 TE	1200	TA (760x 7x 30)	4b	5320	30	159600			
PPI 16 01 SC	1300	Contingency/ Stationery	4b	5320	15	79800			
						505400			
						5.054 lakhs			
<b>6 day Orientation to all Hms.</b>									
PPI 16 02 FA	1100	4 day Residential Training to BRC Trainers, BRCCs, and Selected Hms ( 154 x150 x4 ) Food and Accommodation	4b	154	600	92400			
PPI 16 02 TE	1200	TA/ DA	4b	154	160	24640			
PPI 16 02 HO	1300	Honararium(50 x154 x4)	4b	154	200	30800			
PPI 16 02 SC	1400	Contingency	4b			6000	BRC	12 months	
PPI 16 03 FA	1500	6 days Non Residential Training BRC level to Hms food allow: ance ( 883 x 50 x 6 )	4b	883	300	264900	BRC	12 months	
PPI 16 03 TE	1600	TA/ DA (760 x6 15)	4b	760	90	68400			
PPI 16 03 SC	1700	Contingency	4b			17600	DPO	12 months	
						504740			
						5.0474 lakhs			

Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>Training of Teachers of English 10 schools</b>									
PPI 04 01	FA	1 5 day residential training to trainers. Food allowance (150 X 123 X 5)	4b	123	750	92250			
PPI 04 01	TE	2 TA & DA (100 X 123 )	4b	123	100	12300			
PPI 04 01	SC	3 Contingency	4b		6000	6000			
PPI 04 01	HO	4 Honararium (50X123X5)	4b	123	250	30750			
PPI 04 02	FA	5 5 day Non Residential Initial Training 30 Participants 10 Trainers( 40x 50 food x 5)	4b	40	250	10000			
PPI 04 02	TE	6 TA/ DA( 20x30x5)	4b	30	100	3000			
PPI 04 02	SC	7 contingency	4b			1500			
PPI 04 03	FA	8 1 day CRC level Training food expences( 50x 40)	4b	40	50	2000			
PPI 04 05	FA	9 3 day residential workshop for trainers (150 X 123 X 3 X 2 times)	4b	123	900	110700			
PPI 04 05	TE	10 TA/ DA (123 X 100)	4b	123	100	12300			
PPI 04 05	SC	11 Contingency	4b		4000	4000			
PPI 04 05	HO	12 Honararium (50X123X3)	4b	123	150	18450			
						303250			
<b>3 day BRC level Training fro teachers ( 2 times )</b>						3.0325 lakhs			
PPI 04 06	FA	1 Food Expences for Training ( 40x50x3x2)	4b	40	300	12000			
PPI 04 06	TE	2 TA ( 40x20x3x2)	4b	40	120	4800			
PPI 04 06	SC	3 contingency	4b			2400			
						19200			
						0.192 lakhs			

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>KINGINIKKOOTTAM 99</b>									
1 day Residential work shop for planning of DRG members									
PPI	04	04	FA	1	Food and Accommodation (150 x15)	4a	15	150	2250
PPI	04	04	FA	2	6 day Residential work shop for 21 co ordinators, 5 DIET faculty 135 AEOs and Trainers (161x150x6)	4a	161	900	144900
PPI	04	04	TE	3	TA / DA ( 161 x250)	4a	161	250	40250
PPI	04	04	SC	4	contingency	4a			10000
PPI	04	04	HO	5	Honararium(161x 50 x 6 )	4a	161	300	48300
						245700			
						2.457 lakhs			
<b>3. BRC level Teacher Training</b>									
PPI	04	04	FA	1	5 day Non Residential Teacher Training food Expences incuding Trainers.( 5700 x 50x 5)	4b	5700	250	1425000
PPI	04	04	TE	2	TA (5700 x20 x5)	4b	5700	100	570000
PPI	04	04	SC		Contingency	4b			55000
PPI	04	04	SA	3	SLS Saiary to Teachers For Training for 5 days( 5700 x2x 300)	4b	5700	600	3420000
						5470000			
						54.7 lakhs			

Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>5 day Residential Work shop for DIET faculty.</b>									
PPI 21 01 FA	1	Food & Accommodation ( 150x20x5)	4a	20	750	15000			
PPI 21 01 TE	2	TA /DA( 20x90)	4a	20	90	1800			
PPI 21 01 SC	3	Contingency	4a			1000			
PPI 21 01 HO	4	Honararium( 20x250)	4a	20	250	5000			
						22800			
						0.228 lakhs			
<b>2 day work shop for Instructors Non Residential CRC Level ( 5 Times )</b>									
PPI 04 07 FA	1	Food Expences ( 50x2x5 timesx20)	4a	20	500	10000			
PPI 04 07 SC	2	Contingency	4a			500			
						10500			
						0.105 lakhs			
<b>Publication of wall Magazine</b>									
PPI 29 01 FA	1	3 day Residential Work shop for 5 persons food and Accommodation( 150x3x5)	4a	5	450	2250			
PPI 29 01 TE	2	TA DA( 160x5)	4a	5	160	800			
PPI 29 01 HO	3	Honararium( 50x5x3)	4a	5	150	750			
PPI 29 01 PR	4	Printing chrges of Wall Magazine bimonthly ( 7000xRs 2x 5)	5c	7000	10	70000			
						73800			
						0.738 lakhs			

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>PEDAGOGICAL STUDY AT BRC</b>									
PPI 19 01 RS	2800	Pedagogical studies Pilot Projects at BRC	5c	9	1000	9000 9000 0.09 lakhs	BRC	april&may 99	
<b>3004 - MONTHLY ONE DAY TRAINING/MEETING AT CRC</b>									
PPI 05 01 FA	1100	Mess allowance (5700 teachers & trainers X 10 months X Rs.50 )	4b	5700	500.00	2850000	BRC	12 months	
PPI 05 01 SC	1200	Contingency / satationary ( Rs.10 X 10 )	4b	5700	100.00	570000	BRC	12 months	
PPI 05 01 HO	1300	Remuneration for BRC teacher trainers	4b	154	90000.00	13860000	BRC	12 months	
PPI 05 01 TE	1400	TA/PTA to the trainers (Rs.400 X 154 X 12 )	4b	154	4800.00	739200	BRC	12 months	
PPI 05 01 HO	1500	Homarium for cluster school HM's	4b	31	3000.00	93000	BRC	12 months	
PPI 05 01 PR	1600	Term and Evaluation Activity Printing/ Photocopying Charges ( Rs.75/ school per Term ( 75X3X760)	4b	760	225.00	171000	BRC	12 months	
<b>TOTAL</b>					<b>98525</b>	<b>18283200</b> 182.832 lakhs			

Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3009 - LOW COST TEACHING AIDS</b>									
PPI 06 01 TA	100	Grant for preparing low cost teaching aids	2e	5700	500.00	2850000	BRC	June, July 99	
<b>TOTAL</b>						2850000			
						28.5 lakhs			
<b>3011- SCHOOL LIBRARY</b>									
PPI 07 01 BL	1200	Books For School Library	2d	760	2000	1520000	BRC	Aug:Sept:99	
PPI 07 02 BL	1300	Books For Tamil Parallel Schools	2d	40	2000	80000	BRC	Aug:Sept:99	
						1600000			
						16 lakhs			
<b>3017 - PUPIL EVALUATION</b>									
PPI 10 01 PR	1100	Printing Amma Ariyan (Pupil evaluation Book	2e	180000	2.00	360000	BRC	Aug,Dec& March 99	
PPI 10 02 PR	1200	Printing and distribution of pupils achievement profile (6000 X Rs.5 X 2 )	2e	12000	5.00	60000	BRC		
PPI 10 03 PR	1300	Printing and distribution of Ente Kuttikal' (6000 X Rs.20)	2e	6000	20.00	120000			
PPI 10 05 PR	1400	Printing and distribution of Ente Vidyalavam to all HM's and trainers ( 950 X Rs.10 )	2e	950	10.00	9500			
<b>TOTAL</b>						549500			
						5 495 lakhs			





Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3070 EXPOSURE TRIP TO OTHER DISTRICTS</b>									
PPI	03 01 TE	1100 DA TO 33 Participants	5c	33	150	4950	DPO	Oct, Dec99	
PPI	03 01 FA	1200 Food to Participants	5c	33	50	1650	DPO	Oct, Dec99	
PPI	03 01 TE	1300 Vehicle Charge	5c	1	8000	8000			
						14600	DPO	Oct, Dec99	
						0.146 lakhs			
<b>EQUIPPING SCHOOL RESOURCE GROUP ( SRG )</b>									
PPI	18 01 FA	1 Module Preparation for SRG Convenors 2 days 5 members Food and Accommodation (150 x 5 x2)	5c	5	300	1500			
PPI	18 01 TE	2 TA /DA (150 x5x 2)	5c	5	300	1500			
PPI	18 01 SC	3 Contingency	5c			100			
PPI	18 01 HO	4 Honararium( 50 x 5 x 2)	5b	5	100	500			
PPI	18 02 FA	5 2 day Non Residential Training for SRG Convenors 760 nos. Food Expences(760 x50x2)	4b	760	100	76000			
PPI	18 02 TE	6 TA ( 760 x20 x2)	4b	760	40	30400			
PPI	18 02 SC	7 Contingency	4b			15000			
PPI	18 03 FA	8 VEC level 1 day Orientation to SRG Convenors 5 Times Food Expences( 50 x760x5)	4b	760	250	190000			
				760	100	76000			
PPI	18 03 TE	9 TA ( 760 x20 x2)	4b						
PPI	18 03 SC	10 Contingency	4b			44000			
PPI	18 04 FA	11 2 day residential Work shop to develop module for VEC Secretaries 5 members Food Allowance( 150 x2x5)	4s	5	300	1500			
PPI	18 04 TE	12 TA/ DA( 150 x5 x2 )	4a	5	300	1500			
PPI	18 04 SC	13 Contingency	4a			100			
PPI	18 04 HO	14 Honararium( 50 x 5 x 2)	4a	5	100	500			
						438600			
						4.386 lakhs			

PMIS CODE	Activity	Activity Description	Categ	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Implemen-tation Agency	Time Period	Remarks
<b>Sahavasa camp</b>									
PPI 20 01	WS	1 3 day Residential Work shop for development of module. ( 10x 3x 150)	4a	10	450	4500			
PPI 20 01	SC	2 Contingency	4a			250			
PPI 20 01	PR	3 Printing of Module Material ( 760 x5)	4a	760	5	3800			
PPI 20 02	WS	4 2 day Residential work shop to RPs ( 38 x2 x 150)	4a	38	300	11400			
PPI 20 02	SC	5 Contingency	4a			300			
PPI 20 03	FA	6 3 day Residential Work shop for SRG Convenors(3 x760 x150)	4a	760	450	342000			
PPI 20 03	SC	7 Contingency( 22batch x 500	4a	22	500	11000			
						373250			
						3.7325 lakhs			
<b>GRAND TOTAL</b>					<b>363.155</b>				

Table C

Major Intervention :			6 COMMUNITY MOBILISATION AND PARTICIPATION						
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>2003 - ORIENTATION TO EDUCATIONAL OFFICERS &amp; BRC CO-ORDINATORS</b>									
CMP 04 01 HO	1100	Remuneration to Participants (45 x 70 x 5 times)	5c	45	350	15750	DPC	June, Aug, Oct, Dec, Feb.	
CMP 04 01 SC	1200	Contingency and Refreshments ( Rs 10 x45 x 5)	5c	45	50	2250	DPC	12 months	
CMP 04 02 SC	1300	BRC C's monthly Review Meeting at DPO refreshment Charges( 30 x 10 x 12)	5c	30	120	3600	DPC	12 months	
					520	21600			
								0.216 lakhs	
<b>2001 - V E C</b>									
CMP 01 01 HO	1600	Monthly Remuneration For VEC Secretaries( 94 x12x 300)	5b	94	3600	338400	BRC/VECs	August	
CMP 01 02 FA	1700	Orientation to VEC Functionaries 2 day Training (94 x40x 50x2)	4b	94	4000	376000			
CMP 01 01 SC	1800	Contingency	4b	94	50	4700			
					7650	719100			
								7.191 lakhs	

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>2002 - ORIENTATION TO PARENTS / STRENGTHENING OF PTAs</b>									
CMP 02 01 FA	1100	District level module Preparation for PTA/ MTA orientation 2 days 5 members Food and Accommodation (150 x5x 2)	4a	5	300.00	1500	DPO	Jul-99	
CMP 02 01 TE	2	TA/ DA( 120x 5)	4a	5	120	600	DPO	Jul-99	
CMP 02 01 HO	3	Honaranum( 50 x2x 5)	4a	5	100	500	DPO	Jul-99	
CMP 02 01 SC	4	Contingency	4a			100	DPO	Jul-99	
CMP 02 02 FA	1200	Orientation to PTA / MTA members at BRC level 3 day non residen. tial orientation mess & contingency( 1520 x50x3)	4a	1520	150.00	228000	BRC/ schools	Aug-99	
						230700			
						2.307 lakhs			
<b>2004 - ORIENTATION TO TEACHERS ORGANISARION &amp; NGOs</b>									
CMP 07 01 TE	1100	DA to participants (50 X Rs.25 X 3 times)	4a	50	75.00	3750	DPO	May , Oct: Jan:99	
						0.0375 lakhs			
<b>2005 - ORIENTATION TO BLOCK LEVEL FUNCTIONARIES</b>									
CMP 03 01 TE	1100	DA to participants (50 participants X Rs.50) 2 times - 1 day each	4a	11	5000.00	55000	BRC	July, Nov99	
CMP 03 01 SC	1200	Contingency (Rs.5 X 50 X 2)	4a	11	500 00	5500			
		<b>TOTAL</b>				60500			
						0.605 lakhs			
		<b>1 day Non Residential work shop for VEC Secretary and Chairman 2 times</b>							
CMP 03 02 FA	1	Food Expences( 50x188x2)	4a	50	376.00	18800			
						0.188 lakhs			
		<b>GRAND TOTAL</b>							

Table C

Major Intervention :		7		Research and Evaluation					
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>2011-SETTING OF MONITORING SYSTEM AT VEC LEVEL FOR QUARTERLY EVALUATION</b>									
RAE 02 01 FA	1100	1 Day Orientation at VEC level Food Expenses (5xRs.50x94) 2 times	4a	94	500.00	47000	BRC	July 99, Nov 99	
RAE 02 01 SC	1200	Contingency.	4a	94	100.00	9400	BRC	July 99, Nov 99	
RAE 02 02 SC	1300	VEC level Field Visit 3 Times Expences	4a	94	1500.00	141000	BRC	Aug 99, dec 99, Feb99	
RAE 02 02 FA	1400	Food Allowance (25X 5X 5X94X3)	4a	470	375.00	176250	BRC	Aug:99 to March 2000	
<b>TOTAL</b>						<b>373650</b>			
						3.7365 lakhs			
<b>3007 - ACTION RESEARCH</b>									
RAE 01 01 FA	1100	5 Day Orientation at BRC Level to 4 CRC Teachers from each BRC food ( 44 X 50 X 5)	4a	44	250.00	11000	DPC	Sept 99 to Feb 2000	
RAE 01 01 TE	1200	TA ( 44 X50 x 5)	4a	44	100.00	4400	DPC	Sept 99 to Feb 2000	
RAE 01 01 SC	1300	contingency (44 X 10)	4a	44	10.00	440	DPC	Sept 99 to Feb 2000	
RAE 01 02 FA	1400	Mid Term Review 1 Day 2 times ifood( 44 X 50 X 2 )	4a	44	100.00	4400	DPC	Sept 99 to Feb 2000	
RAE 01 02 TE	1500	TA ( 44 X50 x 2)	4a	44	100.00	4400	DPC	Sept 99 to Feb 2000	
RAE 01 03 FA	1600	Consolidation workshop 4 day - non residential- mess allowance (44 X 50 X 4)	4a	44	200.00	8800	DPC	Sept 99 to Feb 2000	
RAE 01 03 TE	1700	TA ( 44 X50 x 4)	4a	44	100.00	4400	DPC	Sept 99 to Feb 2000	
RAE 01 03 SC	1800	contingency	4a	44	10.00	440	DPC	Sept 99 to Feb 2000	
RAE 01 03 PR	1900	Printing of Report ( 1000copies x 5Rs)	4a	1000	5.00	5000	DPC	Sept 99 to Feb 2000	
RAE 01 03 RS	2000	Research Expenses (44X1000)	5c	44	1000.00	44000	DPC	Sept 99 to Feb 2000	
RAE 01 04 FA	2100	District level dissemination work shop ( 30 X 2 X Rs.100 )	4a	30	200.00	6000			
RAE 01 04 SC	2200	Contingency				300			
<b>TOTAL</b>						<b>93580</b>			
						0.9358 lakhs			

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3021 - FORMATION OF DISTRICT LEVEL ACADEMIC SUPPORT MISSION</b>									
RAE 05 01 FA	1100	2 day residential workshop to 10 academic members- food & accommodation ( 70 + 50 X 2 )	4a	10	240.00	2400	DPC	Jan:2000	
RAE 05 01 TE	1200	TA	4a	10	200.00	2000	DPC	Jan:2000	
RAE 05 01 HO	1300	Honararium	4a	10	100.00	1000	DPC	Jan:2000	
RAE 05 02 FA	2000	6 day school visit cum finalisation of report- food allowance	4a	60	120.00	7200	DPC	Jan:2000	
RAE 05 02 TE	2100	TA	4a	10	200.00	2000	DPC	Jan:2000	
RAE 05 02 HO	2200	Honararium	4a	60	50.00	3000	DPC	Jan:2000	
RAE 05 02 PR	2300	Printing & publication of report	4a	50	50.00	2500	DPC	Jan:2000	
RAE 05 02 SC	2400	Contingency / stationary	4a	10	25.00	250	DPC	Jan:2000	
<b>TOTAL</b>						20350			
						0.2035 lakhs			
<b>GRAND TOTAL</b>				<b>4175</b>					

Table C

Major Intervention :		8		GIRLS EDUCATION					
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3005 FREE TEXT BOOKS AND NOTE BOOKS FOR GIRLS OTHER THAN ST.</b>									
GED 02 01	TB	1100 Standard II	2d	27500	25	687500		DPC, BRC Jnne, July 99	
GED 02 02	TB	Standard III	2d	29400	50	1470000		DPC, BRC Jnne, July 99	
GED 02 03	TB	Standard IV	2d	29400	75	2205000		DPC, BRC Jnne, July 99	
						<b>4362500</b>			
						43.625 lakhs			
<b>2010 TEACHER SENSITISATION PROGRAMME AT BRCs. BASED ON STATE LEVEL PACKAGE</b>									
GED 04 01	FA	1100 District level workshop for DRG ( 30 X 50 food allowance )	4a	30	50	1500		DPC	Aug-99
GED 04 01	TE	1200 TA to participants ( 30 X 25 )	4a	30	25	750			
GED 04 01	SC	1300 Contingency	4a			200			
GED 04 02	FA	1400 BRC level Teacher orientation ( 11 X 70 X 50 )	4a	770	50	38500			
GED 04 02	TE	1500 TA to participants ( 770 X 15 )	4a	770	15	11550			
						<b>52500</b>			
						0.525 lakhs			



PMIS CODE	Activity	Activity Description	Categ	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Implemen-tation Agency	Time Period	Remarks
<b>2020 SETTING UP OF DAY CARE CENTRE AT ATTAPPADY PANCHAYATH</b>									
GED	08 01 HO	1100 Remuneration to Aya ( 750 X 12 months)	5c	12	750	9000	BRC	May-99	
GED	08 01 EQ	1200 Materials to play and rest	2a			2000			
GED	08 01 SC	1300 Rent for care centre ( 250 X 12 months)	5c	12	250	3000			
						<b>14000</b>			
						<b>0.14 Lakhs</b>			
<b>2012- WOMEN EMPOWERMENT</b>									
GED	03 01 HO	1100 District level Seminar for 2 days ( 5 x 250) Honararium RP's	4a	5	250	1250		DPC,BRC Sept& Oct:99	
GED	03 01 FA	1200 Food expences to participants ( 60 x 50 x 2)	4a	60	100	6000		DPC,BRC Sept& Oct:99	
GED	03 01 TE	1300 TA ( 60x 2 x 30)	4a	60	60	3600			
GED	03 01 SC	1400 Contingency	4a	60	10	600		DPC,BRC Sept& Oct:99	
GED	03 02 HO	1500 1 Day Seminar at BRC Leve: ( Homaranum to RP's Rs 50)	4a	11	50	550		DPC,BRC Sept& Oct:99	
GED	03 02 FA	1600 Food expences to participants ( 50 x 11 x 1)	4a	11	50	550		DPC,BRC Sept& Oct:99	
GED	03 03 FA	1700 1 Day Seminar at VEC Level Food Allowance(50x94x50)	4a	94	250	23500		DPC,BRC Sept& Oct:99	
GED	03 04 EP	1800 Exposure Trip to Tribal Mothers & girls. 40	5c			10000		DPC,BRC Sept& Oct:99	
GED	03 05 PR	1900 Printing and Distribution of Materials(7000 x 5)	2e	7000	5.00	35000		DPC,BRC Sept& Oct:99	
GED	03 06 TC	2000 Short Term Vocational Training For Unemployed Tribal Women	4a	40	700	28000		DPC,BRC Sept& Oct:99	
						<b>109050</b>			
						<b>1.0905 lakhs</b>			
<b>GRAND TOTAL</b>				<b>45.391</b>					

Table C

Major Intervention :			9	EARLY CHILD HOOD EDUCATION					
PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3008 - TRAINING OF ANGANWADI WORKERS ,SUPERVISORES &amp;CDPO's</b>									
ECE 02 01	TE	1100 Training of anganwadi workers ( TA DA Food X 3 days to Participants X Rs 90)	4b	1000	270.00	270000	DPC, BRC	Aug., Dec:99	
ECE 02 01	SC	1200 Stationary / contingency	4b	1000	10 00	10000	DPC, BRC	Aug., Dec:99	
ECE 02 01	HO	1300 Honararium to KRP's (100X 5x10)	4b	10	500.00	5000	DPC, BRC	Aug., Dec:99	
ECE 02 02	SC	1400 Strengthening of ICDS Block's Monotoring Work	4a	200	300.00	60000	DPC, BRC	Aug., Dec:99	
ECE 02 03	WS	1500 5 day Orientation for Mid Term Review	4a	200	150.00	30000	DPC, BRC	Aug., Dec:99	
ECE 09 01	SC	1600 Monotoring Expences	4a	10	1000	10000	DPC, BRC	Aug., Dec:99	
ECE 09 01	FA	1700 Convergence Meeting with ICDS Official 3 Times	5c			500	DPC, BRC	Aug., Dec:99	
ECE 09 01	TE	1800 TA for 10 Officials	5c	10	150	1500	DPC, BRC	Aug., Dec:99	
						387000			
						3.87 lakhs			
<b>GRAND TOTAL</b>				<b>9.87</b>					

## Major Intervention :

## 10 INTEGRATED EDUCATION

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3025 INTEGRATED EDUCATION</b>									
IED 04 01 FA	1100	Formation Of(DRG,BRG 20+20)*3		120	50	6000		DPC April 99	
IED 04 01 SC	1200	Contingency	5c			600			
IED 01 01 SC	1300	Survey Materials for New admissions and Dropouts, Check list For House Survey	5c	30000	4	120000		BRC June 99	
IED 03 01 TC	1400	Training Material Module Photostating (16 set *3)	2e	48	100	4800		DPC April 99	
IED 01 01 SC	1500	Survey Charges (Rs.2 /- student)	5c	30000	2	60000		BRC June 99	
IED 01 01 FA	1600	Consolidation at School Level 300 teachers		300	50	15000		BRC June, July 99	
IED 01 01 TE	1700	TA for survey volunteers (300)	5c	300	25	7500		BRC June, July 99	
IED 01 02 FA	1800	Block Level Consolidation	5c	60	50	3000		BRC July 99	
IED 01 02 SC	1900	Contingency	5c			600			
IED 01 03 FA	2000	Community Mobilisation Orientation to Educational Officers Ward members, BAC, NGO's Social workers, HM's, Teachers Anganwadi Teachers( 350* 3)	5c	1050	50	52500		DPC may 99	
IED 01 03 AC	2100	Posters and Banners (10 VEC*9)	5c	90	250	22500		DPC July 99	
IED 01 04 SC	2200	Block Level Inauguration Contingency	5c			3000		DPC July 99	
IED 02 01 FA	2250	One day orientation to medical detection experts.	4a	15	300	4500			
IED 02 01 HO	2260	Honararium Block officials 5 specialists. 5 experts, trainers, AEOs etc.	4a	75	50	3750			
IED 02 01 FA	2300	Medical Detection Camp. Food Allowance to Students	4a	3600	25	90000		DPC, BRC Aug:99	
IED 02 01 XX	2400	Escorting Parents of SC/ST pupil	4a	360	25	9000		BRC	
IED 02 01 HO	2500	Honararium for 5 Doctors 5 days X 3 blocks	4a	15	1500	22500			

Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
IED 02 01 TE	2600	TA/ DA	4a	15	500	7500			
IED 02 01 FA	2700	Food Expences to Doctors and Volunteers for 5 days	4a	150	150	22500			
IED 02 01 HO	2800	Honararium to Volunteers Resource Teachers, Trainers	4a	60	100	6000			
IED 02 01 SC	2900	Camp Expences for 5 Days*3	4a	15	300	4500			
IED 01 05 FA	3000	1 day Awareness programmes to Parents Of Disabled children	4a	360	100	36000			
IED 01 05 SC	3050	Contingency ( 2 times )				200			
IED 01 05 SC	3100	transportation of Equipments	4a			6000		BRC Sept 99	
IED 03 02 FA	3200	Teachers Trainig for 3 Day*3	4b	1800	150	270000		BRC Sept 99	
IED 03 02 SC	3250	Contingency	4b			1500			
IED 03 03 FA	3300	Special Intensive Training for Selected Teachers for 8 days	4b	300	400	120000		BRC Sept 99	
IED 03 03 SC	3350	Contingency	4b			3000			
IED 03 04 FA	3400	Intensive Training to Anganawadi teachers for 3 days	4b	300	150	45000		BRC Sept, Oct:99	
IED 03 04 SC	3450	contingency	4b			1500			
IED 03 04 HO	3500	Honararium to KRP's( 6x15days)	4b	270	100	27000			
IED 04 02 FU	3600	Setting up of 3 resource Centres 1. Office furnishing and kit	2b	9	50000	450000		BRC Oct:99	
IED 04 02 EP	3700	Exposure Trip to Resource Teachers 3 Days all expences	5c	60	1000	60000		BRC Nov:99	
IED 04 02 DC	3800	Documentation	5c			30000		DPC April 99 to March 2000	
IED 01 06 RS	3900	Survey In other 8, BRC's	5c	8	40000	320000		DPC March 2000	
IED 01 06 EQ	4000	Resource kit to selected schools	2e	50	2000	100000			
IED 01 07 WS	4100	Term end evaluation tool preparatio 2 day work shop (30 X 3 X 50 )*3	4a	90	150	13500			
IED 01 07 SC	4200	Contingency	4a			600			
IED 01 07 TE	4300	PTA to 3 KRPs( 10 X 600 X 3)*3	4a	0	4800	43200			
						<b>1993250</b>	<b>1993250</b>		
<b>GRAND TOTAL</b>									<b>19.9325 lakhs</b>

## Major Intervention :

## 11 MEDIA

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3022 - MEDIA ADVISORY COMMITTEE</b>									
MED 03 01 SC	1100	Meeting of media advisory committee (30 members - once in 2 months X 5 meetings) - refreshment	5c	150	50.00	7500	DPC	July to Feb 2000	
MED 03 01 SC	1200	contingency/ stationary	5c	150		3750	DPC	July to Feb 2000	
MED 03 02 FA	1300	Press conference 4 times refreshment	5c	25		2500	DPC	July to Feb 2000	
MED 03 02 SC	1400	contingency/ stationary	5c	4		800	DPC	July to Feb 2000	
MED 03 02 DC	1500	Documentation of programmes - videos, photos etc.	5c	1	20000.00	20000	DPC	July to Feb 2000	
MED 03 02 PR	1600	Printing and Distribution of Pamphlets	2e	5000	10	50000	DPC		
MED 03 02 EX	1700	Mobile Exhibition Unit	5c	1		20000			
MED 03 02 EP	1800	Exposure Trip to Good Practicing For Media Persons	5c	30	200	6000			
		Contingeny	5c			1000			
MED 03 03 AC	1900	Information Board ( BRC, DIET, DPC	5c	13	1000	13000	DPC	Jul-99	
					<b>21260.00</b>	<b>124550.00</b>			
						1.2455 lakhs			

Table C

PMIS CODE	Activity	Activity Description	Categd	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Impiemen-tation Agency	Time Period	Remarks
<b>2006 DPEP AWARENESS PROGRAMME</b>									
MED 02 01 WS	1300	Organaisation of Seminar at BRC level	4a	11	2000.00	22000	BRC	Oct:99	
MED 05 01 EX	1400	Exhibition at VEC level	4a	94	1000.00	94000	BRC	Oct:99	
<b>TOTAL</b>						116000			
						1.16 lakhs			
<b>3006 DPEP NEWS LETTER</b>									
MED 01 01 PR	1100	Printing charge - district level ( 7500 copies X 4 times X Rs.8 )	2e	31500	8.00	252000	DPC, BRC	12 months	
MED 01 02 PR	1200	Printing charge - BRC level - 2 issues - (500 X 2 X Rs.10 X 11BRC)	2e	11000		0	DPC, BRC	12 months	
<b>TOTAL</b>						252000			
						2.52 lakhs			
<b>GRAND TOTAL</b>				<b>6.026</b>					

Major Intervention :

12 DISTANCE EDUCATION

PMIS CODE	Activity	Activity Description	Categ	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Implemen- tation Agency	Time Period	Remarks
<b>1 Training Capaity Building</b>									
DEP 01 01 WS a		Orientation to field functionaries	4a			5000			
DEP 08 01 WS b		training in prepration of DL materiai: 4b to DRG/BRC/CRC				15000			
DEP 01 02 TE c		Teleconferencing (Two units towards TA/DA etc. for participants)*	4a			60000			
<b>2 Research activities</b>									
DEP 02 01 RS a		Conducting need survey	5c			5000			
DEP 08 02 RS b		Monitoring and evaluation of use of DL material	4a			5000			
DEP 03 01 WS		3 workshops/seminars	4a			10000			
DEP 04 01 DC		4 Documentation	5c			10000			
DEP 05 01 SC		5 coningencies	5c			10000			
						<b>TOTAL</b>		<b>130000</b>	
<b>GRAND TOTAL</b>									
<b>1.3</b>									

Table C

Major Intervention :				13 MANAGEMENT INFORMATION SYSTEM					
PMIS CODE	Activity	Activity Description	Categ	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Implemen-tation Agency	Time Period	Remarks
<b>1003 COST ESTIMATE FOR MIS</b>									
MIS 03 01	TE	1800 Training and workshop TA/DA	4a	1	25000.00	25000	DPC	12months	
MIS 03 02	SC	1900 Data entry charge	5c	1	10000.00	10000	DPC	12months	
MIS 03 03	SC	2000 Data transmission charge	5c	1	10000.00	10000	DPC	12months	
MIS 03 04	EQ	2100 Mis consumables Including Modem	2a	1	35000.00	35000	DPC	12months	
<b>TOTAL</b>						<b>80000</b>			
						0.8 lakhs			
<b>GRAND TOTAL</b>				<b>0.8</b>					
Major Intervention :				14 PROCUREMENT					
PMIS CODE	Activity	Activity Description	Categ	Physical Target or Quantum	UnitCost	Estimated Financial Outlay	Implemen-tation Agency	Time Period	Remarks
PRO 05 01	BL	1100 Library to DIET	2d	1	12000	12000	DIET	August , Sept 99	
PRO 05 02	BL	1200 Library to BRC's	2d	11	10000	110000	BRC's	August , Sept 99	
PRO 05 03	BL	1300 Library to CRC's	2d	125	2000	250000	BRC's	August , Sept 99	
PRO 05 04	BL	1400 Library to DPC	2d	1	12000	12000	DPC	August , Sept 99	
PRO 05 05	EQ	1500 IED Apparatus and Equipments	2a	120	500	60000	DPC	Oct-99	
					36500	444000			
						4.44 lakhs			
<b>GRAND TOTAL</b>				<b>4.44</b>					



Major Intervention :

15 TRIBAL EDUCATION

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3065 AYALKKOOTTAM VOLUNTEERS ORIENTATION</b>									
TRI 02 01 FA	1100	District module Preparation Work shop 1 day for 10 nos food expences 10 X50	4a	10	50	500	BRC	Oct:99 to Feb 2000	
							Palakkad, Mannarkad Thrithala		
TRI 02 01 TE	1200	TA & Contingency	4a	10	25	250	BRC	Oct:99 to Feb 2000	
TRI 02 02 FA	1300	3 day Volunteers Training at BRC level Food Allowance( 60X50x100)	4a	60	150	9000	BRC	Oct:99 to Feb 2000	
TRI 02 02 SC	1400	TA & Contingency	4a			500	BRC	Oct:99 to Feb 2000	
						10250			
						0.1025 lakhs			
<b>2015 2 DAY ORIENTATION TO TRIBAL VOLUNTEERS TO STRENGTHEN MPTA / GRIHASADAS Etc.</b>									
TRI 02 03 FA	1100	2 day orientation to tribal volunteers ( 30 X 50 X 2 )	4a	30	100	3000	BRCs		
TRI 02 03 TE	1200	TA to participants ( 30 X 15 X 2 )	4a	30	30	900			
TRI 02 03 SC	1300	Contingency	4a			200			
						4100			
						0.041 lakhs			

Table C

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>2008 TOTAL ENROLMENT DRIVE IN TRIBAL AREA</b>									
TRI 01 01 HO	1100	Remuneration for volunteers (Rs.750 X 12 X 30)	5b	30	9000.00	270000			
TRI 01 01 FA	1200	Training to volunteers (RS.50 X 2days X 3 times)	4b	30	300.00	9000			
TRI 01 01 SC	1300	Contingency	4b	30	45.00	1350			
TRI 01 02 FA	1500	Entrolment drive on tribel areas - 10 days in each units	5c	30	1000.00	30000			
TRI 02 01 WS	1600	Formation of 'Gruhasadas' (Rs.5 X 75 X Participants X 30 centres X 5 times)	5c	75	750.00	56250			
TRI 01 03 SA	1700	Providing Guidance Supervising And monitoring work. At tribal area 2X4200X12 salary	4a	2	5400.00	10800.00			
TRI 01 03 TE	1800	PTA 400X 2X12				9600			
		<b>TOTAL</b>				<b>477000</b>			
						4.77 lakhs			
<b>3010 - PRE SERVICE TRAINING FOR POTENTIAL SC/ST STUDENTS</b>									
TRI 10 01 TC	1100	Expencess for training (40X1500X12)	4b	40	18000.00	720000			
					<b>total</b>	<b>720000</b>			
						7.2 lakhs			

PMIS CODE	Activity	Activity Description	Category	Physical Target or Quantum	Unit Cost	Estimated Financial Outlay	Implementation Agency	Time Period	Remarks
<b>3014 - TRIBAL LINK LANGUAGE LEARNING MATERIAL-ORIENTATION</b>									
TRI 06 01 TE	1100	Training for teachers in Std. I & II in tribal areas - DA to participants for 2 days	4b	500				spill over	
TRI 06 01 TE	1200	TA to participants (Rs. 50 X 2)	4b	500				spill over	
TRI 06 01 SC	1300	Stationary contingency	4b	500				spill over	
TRI 06 01 PR	1400	Printing	5b	500				spill over	
<b>TOTAL</b>									
						1.2 lakhs			
<b>3005 FREE SUPPLY OF TEXT BOOKS AND NOTE BOOKS TO TRIBAL PUPILS</b>									
TRI 03 01 TB	1100	Standard 2	2d	3900	25	97500			
TRI 03 02 TB	1200	Standard 3	2d	3900	50	195000			
TRI 03 03 TB	1300	Standard 4	2d	3900	75	292500			
						585000			
						5.85 lakhs			
<b>3026 SETTING OF DISTRICT TRIBAL RESOURCE GROUP</b>									
TRI 09 01 WS	1100	1 DAY Workshop for Two Times (20x100x2)	4a	20	200	4000	DPC	June, nov 99	
TRI 09 02 WS	1200	Seminar on Tribal issues 1 day 2 Times	4a	50	200	10000	DPC	July, Dec:99	
TRI 08 01 FA	1300	Use of Folklore in Primary Edn. for Tribes for 4 days Food & Honararium(4x30x200)	4a	30	800	24000	DPC		
						38000			
						0.38 lakhs			
<b>GRAND TOTAL</b>				<b>1954</b>					

## DPEP II

## Palakkad

Table D: Total Palm 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	76.98	47.40	29.57	0.00	29.395	29.40
2	Planning and Management	18.16	0.19	17.97	0.00	7.730	7.73
3	Civil Works	546.48	295.38	251.11	330.83	0.000	330.83
4	Access and Alternate Schooling	72.32	0.04	72.28	0.00	21.314	21.31
5	Planning for Pedagogical Improvement	481.70	291.16	190.54	0.00	363.155	363.16
6	Community mobilisation and participation	21.88	6.47	15.40	0.00	10.545	10.54
7	Research and Evaluation	2.81	0.51	2.30	0.00	4.875	4.88
8	Girls Education	114.14	61.46	52.68	0.00	45.381	45.38
9	ECC&E	0.86	0.42	0.44	0.00	3.870	3.87
10	Integrated Education	1.46	0.40	1.06	0.00	19.933	19.93
11	Media	4.88	2.76	2.12	0.00	6.026	6.03
12	Distance Education	0.00	0.00	0.00	0.00	1.300	1.30
13	Management Information System	1.30	0.15	1.15	0.00	0.800	0.80
14	Procurement	43.07	36.85	6.22	27.56	4.440	32.00
15	Innovation	0.00	0.00	0.00	0.00	0.000	0.00
16	Tribal Education	12.07	3.92	8.15	0.00	19.544	19.54
	<b>Total</b>	<b>1398.09</b>	<b>747.11</b>	<b>650.98</b>	<b>358.39</b>	<b>538.305</b>	<b>896.70</b>

**DPEP I****Palakkad****Table E : Yearwise plan and expenditure details**

Total approved EFC Cost = Rs.3058.46Lakh

Year	EFC Approved Cost	Cumulative Expenditure up to 31-03-99	Fresh Plan	Spill over	Total
TOTAL	3058.46	1073.00	538.31	358.39	896.70
Civil works (24%)	734.03	298.35	0.00	330.83	330.83
Project Management (6%)	183.51	78.09	29.40	0.00	29.40

\*\*\*Rs in Lakhs

ABSTRACT OF TIME LINE														DPEP PALAKKAD		1999-2000	
	April	May	June	July	Aug:	Sept:	Oct:	Nov:	Dec:	Jan:	Feb:	March	Total				
1. PROJECT MANAGEMENT	5.322	5.322	5.322	5.322	5.322	5.322	5.322	5.322	5.322	5.322	5.322	5.322	63.871				
2. PLANNING AND MANAGE	0.3701	0.3701	2.879	0.4076	0.3701	0.3701	0.4076	0.3701	0.4076	0.3701	0.6751	0.7123	7.71				
3. CIVIL WORK	0	0	0	0	0.0195	0	0	0	0	0	0	0	0.0195				
4. ACCESS AND ALTERNATI	0.3	0.3	1.3388	1.7088	1.3388	1.3388	1.3388	1.3388	1.3388	1.3388	1.3388	1.3388	14.358				
5. PEDAGOGICAL IMPROVEM	19.0836	20.0336	87.0752	33.0266	27.955	18.462	20.073	18.494	25.109	18.558	19.878	20.6041	329.3532				
6. COMMUNITY MOBILISATH	0.282	0.691	0.282	2.2	2.589	0.282	0.397	2.274	0.282	0.2915	0.5815	0.279	10.431				
7. RESEARCH AND EVALMA	0	0	0	0	1.2455	0.4679	0	1.2455	0	0.2035	1.7134	0	4.8758				
8. GIRLS EDUCATION	0.01	0.01	21.8425	21.8225	0.535	0.5963	0.5553	0.01	0.01	0.01	0.01	0.01	45.4215				
9. ECCE	0	0	0	0	0	2.85	0.34	0.34	0.34	0	0	0	3.87				
10. INTEGRATED EDUCATIO	0.048	0.185	0.193	0.123	0.4765	1.94	1.913	2.868	0.044	0.028	0.038	5.885	13.7415				
11. MEDIA	0	0	0	1.06069	0.15569	0.15569	2.22069	0.1557	1.06069	0.15569	1.0607	0	6.02552				
12. DISTANCE EDUCATION	0	0	0	0.11111	0.11111	0.11111	0.11111	0.1111	0.11111	0.11111	0.1111	0.11112	1				
13. MANAGEMENT INFORM	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.0667	0.06667	0.06667	0.0667	0.06663	0.8				
14. PROCUREMENT	0	0	0	0	2.22	2.22	0	0	0	0	0	0	4.44				
15. TRIBAL EDUCATION	0.36	0.5	4.195	5.395	1.08	1.52	1.08	1.08	1.08	1.08	1.08	0.95	10.4				
<b>Total</b>	<b>25.84237</b>	<b>27.4784</b>	<b>123.194</b>	<b>72.144</b>	<b>43.4849</b>	<b>35.7026</b>	<b>33.8252</b>	<b>33.675</b>	<b>35.1719</b>	<b>27.5354</b>	<b>31.875</b>	<b>35.286</b>	<b>525.315</b>				
SPILL OVER																	
1. CIVIL WORKS	82.7079	82.7079	82.7079	82.708	0	0	0	0	0	0	0	0	330.8317				
2. PROCUREMENT	0	0	0	0	9.18787	9.18787	9.18788	0	0	0	0	0	27.56362				
<b>GRAND TOTAL</b>	<b>108.5503</b>	<b>110.186</b>	<b>205.902</b>	<b>154.852</b>	<b>52.6727</b>	<b>44.8904</b>	<b>43.0131</b>	<b>33.675</b>	<b>35.1719</b>	<b>27.5354</b>	<b>31.875</b>	<b>35.286</b>	<b>883.7103</b>				







6. COMMUNITY MOBILISATION AND PARTICIPATION														
1	VEC	0.282	0.282	0.282	2.2	0.282	0.282	0.282	2.18	0.282	0.279	0.279	0.279	7.191
2	Orientation to parents / strengthen: of	0	0	0	0	2.307	0	0	0	0	0	0	0	2.307
3	Orientation to teachers organisation &	0	0.0125	0	0	0	0	0.0125	0	0	0.0125	0	0	0.0375
4	Orientation to block level functionaries	0	0.3025	0	0	0	0	0	0	0	0	0.3025	0	0.605
5	1 day workshop VEC sec: & Chairman 2	0	0.094	0	0	0	0	0	0.094	0	0	0	0	0.188
6	Ayalkoottam' volunteers orientation	0	0	0	0	0	0	0.1025	0	0	0	0	0	0.1025
7. RESEARCH AND EVALUATION														
1	Setting of monitoring system at VEC level for quarterly evaluation	0	0	0	0	1.2455	0	0	1.2455	0	0	1.2455	0	3.7365
2	Action research	0	0	0	0	0	0.4679	0	0	0	0	0.4679	0	0.9358
3	Formation District level Academic Support Mission	0	0	0	0	0	0	0	0	0	0.2035	0	0	0.2035
8. GIRLS EDUCATION														
1	Free TB & NB to girls other than ST	0	0	21.8125	21.8125	0	0	0	0	0	0	0	0	43.625
2	Teacher sensitisation programme at B	0	0	0	0	0.525	0	0	0	0	0	0	0	0.525
3	2 day orientation to tribal volunteers to strengthen MPTA/ Griha sadas'	0	0	0	0	0	0.041	0	0	0	0	0	0	0.041
4	Setting up of day care center at Attapp	0.01	0.01	0.03	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.14
5	Women empowerment	0	0	0	0	0	0.54525	0.54525	0	0	0	0	0	1.0905

## NIEPA DC



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<b>9. ECCE</b>														
1	Training of Anganwadi workers, Supervisors and CDPOs	0	0	0	0	0	2.85	0.34	0.34	0.34	0	0	0	3.87
<b>10. INTEGRATED EDUCATION</b>														
1	Integrated education	0.048	0.185	0.193	0.123	0.4765	1.94	1.913	2.868	0.044	0.028	0.038	5.885	13.7415
<b>11. MEDIA</b>														
1	Media advisory committee	0	0	0	0.15569	0.15569	0.15569	0.15569	0.15569	0.15569	0.1557	0.1557	0	1.2455
2	DPEP awareness programme	0	0	0	0	0	0	1.16	0	0	0	0	0	1.16
3	DPEP news letter	0	0	0	0.905	0	0	0.905	0	0.905	0	0.905	0	3.62
<b>12. DISTANCE EDUCATION</b>														
1	Distance education	0	0	0	0.11111	0.11111	0.11111	0.11111	0.11111	0.11111	0.1111	0.1111	0.11112	1
<b>13. MANAGEMENT INFORMATION SYSTEM</b>														
1	Cost estimate for MIS	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.06667	0.0667	0.0667	0.06663	0.8
<b>14. PROCUREMENT</b>														
1	Procurement	0	0	0	0	2.22	2.22	0	0	0	0	0	0	4.44
<b>15. TRIBAL EDUCATION</b>														
1	Total enrolment drive in tribal area	0.36	0.5	0.36	0.36	0.36	0.8	0.36	0.36	0.36	0.36	0.36	0.23	4.77
2	Pre service train: for potential SC/ST s	0	0	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	7.2
3	Tribal link language learning material	0	0	0	1.2	0	0	0	0	0	0	0	0	1.2
4	Free supply of TB & NB to tribal pupils	0	0	2.925	2.925	0	0	0	0	0	0	0	0	5.85
5	Setting up of Dist. Tribal resource group	0	0	0.19	0.19	0	0	0	0	0	0	0	0	0.38
		25.8423	27.4783	123.194	72.1439	43.4849	35.7026	33.8248	33.6754	35.172	27.535	31.975	35.2859	525.315