

# ANNUAL WORK PLAN & BUDGET 1999-2000

## STATE LEVEL INTERVENTIONS (DPEP I & II)



जिला प्राथमिक शिक्षा कार्यक्रम  
DISTRICT PRIMARY EDUCATION PROGRAMME

**DISTRICT PRIMARY EDUCATION PROGRAMME**  
**KERALA**

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# *INTRODUCTION*

## INTRODUCTION

The 1st credit agreement between IDA and the government of India/Kerala was signed on 22-1-94 and was implemented in the 3 districts of Wayanad, Kasargod and Malapuram. Programme implementation in Kerala was formally inaugurated in February 1995.

The initial thrust of the programme in Kerala was on enhancing the achievement level of children in primary classes. With this objective curriculum and textbooks for the Primary classes were revised under the auspices of DPEP. Subsequently a variety of critical inputs like intensive teacher training, effective on-site support, and developing teachers' handbooks etc were introduced as part of holistic approach to pedagogical renewal.

The second credit agreement covering Palakkad, Idukki and Trivandrum was signed on 15-7-1996. By this time the programme got stabilised through improvement of basic infrastructure through active community participation and special intervention to mobilise target groups such as tribals, fisher folk etc. efforts to strengthen the capacity of various functionaries teacher trainers and undertaking various research and evaluation projects and studies.

The Annual Work Plan and Budget for 1998-99 was prepared in a highly decentralised planning exercise involving District, Block, Grama Panchayats, School Support Groups, NGOs and other

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stake holders. Each school developed a perspective plan of its own. In 1998-99 DPEP Kerala has strived to attain a holistic vision with various interventions like IED, ECCE, Tribal Education, Girls Education etc.

The preparation AWPB for 1999-2000 was also an elaborate one. School based perspective plans were further discussed and modified by the School Support Groups. The interventions and strategies identified were prioritised and consolidated at Village Panchayat, Block Panchayat and finally at the District level.

The thrust of this year's activity will be on consolidating the gains of the academic initiatives undertaken by DPEP and to develop a holistic vision for the project. Accordingly, schemes to integrate the disabled children with the mainstream education, ECCE, Tribal Education, Girls Education, Distance Education form vital part of this years schedule of activities.

An appraisal team constituted at State Project Office analysed the 6 district plans through a participatory process. Based on a shared understanding certain changes were made in the state level interventions to suit the specific needs of the districts. The state plan comprising state level initiatives, though proposed separately for DPEP-I and DPEP-II have many strategies in common.

# *General Profile*

## Chapter II

### General Profile of State

Kerala, the southern most state of India came into existence on the 1st November 1956, combining the princely States of Travancore, Cochin and the erstwhile Malabar district of the Madras Presidency. This tiny strip of land, blessed by beautiful flora and fauna, is bounded by the western ghats on the East and the Lakshadweep sea on the West and has an area of 38,863 sq Km, which is just 1.18% of India's total area.

Kerala, lying between 8° 18' and 12° 48' North latitude and between 75° 52' and 77° 24' East longitude has a pleasant climate. Rivers that flow to the East and West water the hills and plains. Backwaters and lagoons add to her beauty. The state has a forest cover of 11232.82.9 sq. Km. Kerala is known for its remarkable cultural heritage.

The state's population is 29098518 according to the 1991 Census. The density of population is 749/ sq.Km. 73.60% of the population reside in rural area and 26.40% in urban area. The sex ratio (F: M) is 1036: 1000.

The main source of income is agriculture: paddy, pepper, tea, spices, coconut etc. The people also engage in small-scale and cottage industries. Marine products add to the income of the state.

Malayalam is the official language of Kerala, though many languages such as Tamil, Kannada, Tulu, Kongini and English are in use. The people follow different religions: Hinduism, Christianity and Islam.

Kerala stands in the forefront among other States in literacy status. The literacy rate is 89.79%. The literacy of women is 86.93% and that of men 94.45%.

The state has 14 districts, 61 Taluks, 1452 Revenue Villages, three Municipal Corporations and 54 Municipalities.



### Kerala: Population Profile - 1991 Census

District	Area Sq. Kms	Population			Literate Population		
		Total	Male	Female	Total	Male	Female
Thiruvananthapuram	2192	2946650	1447594	1499056	2292769	1165814	1126955
Koillam	2491	2407566	1182810	1224756	1912319	971890	940429
Pathanamthitta	2642	1188332	576176	612156	997039	488576	508463
Alappuzha	1414	2001217	975885	1025332	1668443	833265	835178
Kottayam	2203	1828271	912860	915411	1555412	787948	767464
Idukki	5019	1078066	545872	532194	816912	431591	385321
Ernakulam	2407	2817236	1408649	1408587	2310987	1190455	1120532
Thrissur	3032	2737311	1312683	1424628	2165279	1069249	1096030
Palakkad	4480	2382235	1155822	1226413	1658781	857216	801565
Malappuram	3550	3096330	1508280	1588050	2227284	1123794	1103490
Kozhikode	2344	2619941	1292765	1327176	2071133	1066321	1004812
Wayanad	2131	672128	341958	330170	474612	255679	218933
Kannur	2966	2251727	1098838	1152889	1787588	905430	882158
Kasargode	1992	1071508	528803	542705	747903	395620	352283
Kerala State	38863	29098518	14288995	14809523	22686461	11542849	11143613

### Literacy: 1991 Census

District	Effective literacy rate %			Sex ratio F/1000M	Density per Sq. Km
	Total	Male	Female		
*Thiruvananthapuram	89.22	92.84	85.76	1036	1344
Koillam	90.47	94.09	87.00	1035	967
Pathanamthitta	94.86	96.55	93.29	1062	450
Alappuzha	93.87	96.79	91.12	1051	1015
Kottayam	95.72	97.46	94.00	1003	830
*Idukki	86.94	90.82	82.96	975	215
Ernakulam	92.35	95.46	89.27	1000	1170
Thrissur	90.18	93.77	86.94	1085	903
*Palakkad	81.27	87.24	75.72	1061	532
*Malappuram	87.94	92.08	84.09	1053	872
Kozhikode	91.10	95.58	86.79	1027	1118
*Wayanad	82.73	87.59	77.69	966	315
Kannur	91.48	95.54	87.65	1049	759
*Kasargode	82.51	88.97	76.29	1026	538
KERALA	89.81	93.62	86.17	1036	749

\* DPEP districts

## District Profile 5

### *Kasargod : DPEP-I*

The District has 12 main rivers that originate from the western ghats and flow towards the Arabian Sea. The district has a distinctive 'cross cultural composition': a combined Kerala-Karnataka ethos. Dialectical variations of several languages are spoken in the district : Malayalam, Kannada, Tulu, Marathi and Hindustani. Even though the district is multi-lingual in nature, the medium of instruction in schools is either Malayalam or Kannada.

As per the 1991 census the total population of the district is 1.07 million, of which 81,970 are SC and 29,283 are ST. The rural population of the district is 0.885 million and the urban population 0.175 million. *Koragas* and *Marattis* are the main tribes. *Koragas* are primitive tribes who are still nomadic.

About 34.6% of the population live below the poverty line. The main occupations of the people are agriculture, fishing and beedi-rolling. Before independence, this part of the state was under the Malabar district of Madras State. Malabar had traditionally been neglected in the field of education compared to the former southern princely states of Travancore and Cochin. Later, as a result of a series of social movements, gradual changes took place in the educational system, particularly in the area of access.

Presently, there are a total of 478 schools of which 249 are LPS, 145 are UPS and 84 are HS. The literacy rate of the district is 69.7%

### *Malappuram: DPEP-I*

Malappuram District ( literal translation: "atop the hills"), located between Kozhikkode, Trichur and Palakkad districts, is perched on the lower slopes of the western ghats, from where it rolls down to the Arabian Sea.

The topographic beauty of the place is, however, marred by the economic and social backwardness of the people. 60% of the population is Muslim. 3.29% of the state's tribal population reside in isolated pockets spread over the hilly regions of the district.

Most of the people are agricultural labourers except in the coastal belt, where fishing is the main occupation. The per-capita income of the district is the lowest in the state.

Till 1950, the common man's education in this area, which was part of the Malabar district of the erstwhile Madras State, was dispensed mainly through religious institutes such as *Madrassas*. A special language, Arabic-Malayalam ( where Malayalam dialect is written in Arabic script ) was in use. Even today, some of the elderfolk read and write this language.

From 1950 -'56, several schools sprung up in this area. It was only with the formation of Kerala State in 1956 that a systematic effort was made for expanding school education.

At present, there are 1169 primary schools in the district, 159 high schools and 1319 Anganwadi Pre-primary centres.

While the district is covered under OBB and other Central Schemes apart from state programmes, the District Primary Education Programme (dPEP) is the first scheme, which attempts to tackle the problems confronting Primary Education in a comprehensive manner.

### ***Wayanad : DPEP-I***

Wayanad district was carved out of parts of Kozhikode and Kannur districts and came into existence on the 1st of November, 1980. The district is surrounded by the Nilgiri district of Tamil Nadu and HD Kota district of Karnataka on the east, Coorg district of Karnataka on the north, Malappuram district of Kerala on the south and Kozhikode and Kannur districts on the west.

The hills of Wayanad range from a height of 700 to 2100 metres at the Western Ghats, which is mostly forestland, and it gradually slopes down east to the plateaus where paddy fields can be seen.

Wayanad district has a population of 0.67 million, the density of population being 316 per sq.km. against 747 per sq.km for the state. 17.1% of the population are scheduled tribes, which accounts for 36% of the total tribal population of the state.

Wayanad has a high percentage of people below the poverty line, of which the majority belong to SC/ST communities. Most of these people live in isolated forest areas and speak a separate dialect.

The main occupation of the people is agriculture. Paddy, coffee, tea, pepper, cardamom and ginger are the main crops.

The aborigines of the district probably never felt the need for education. When Wayanad was a part of Malabar district of the former Madras State, individuals and Christian missionaries ran educational institutions. Gradually, different sections of the community started their own schools, resulting in the spread of formal education. Different state governments that came to power after 1957 also established educational institutions. Special emphasis was given to the education of the SC/ST sections in the district. The literacy rate in the district is 70.4% while it is 55.96% among SC and 31.79% among ST.

There are 253 schools in the district, of which 120 are LP schools, 77 are UP schools and 56 are High schools.

### *Palakkad : DPEP-II*

Palakkad District was formed on 1st January 1957 detaching it from the erstwhile Malabar district. It is situated almost in the central part of the state with no coastal area. The district provides access for the rest of India to the state through the Palakkad gap in the western Ghats. Tamil-speaking people inhabit the eastern and northern parts of Palakkad.

Palakkad District lies between North Latitude 10 46' and 10 56' and east Longitude 76 28 and 76 39. It is bounded on the east by the Coimbatore district of Tamilnadu, on the North and Northwest by Malappuram district and on the South by Trichur district.

### *Climate*

Based on the physical features, the district has two distinct terrains: midland and highland. The midland region consists of valleys and plains. The road and rail links between Kerala and Tamilnadu pass through the Palakkad gap.

The climate of the district is tropical. The most obvious fact that strikes an observer, according to Logan, is the uniformity of temperature in the Malabar area. During the dry weather, hot winds blow from the burning plains of Coimbatore through the Palakkad gap. Palakkad district has uniform rainfall as well. Major portion of the district comes under the midland region and is under cultivation

### *Population*

According to 1991 Census, the total population of the district is 23,82,235.

Male	:	11,55,822
Female	:	12,26,413
Total	:	23,82,235

The density of the population is 530 per sq. km. Female - male ratio in the district is 1060 females to 1000 males. Backward class population adds to about 17% of the total population of the district.

### *Literacy and occupation pattern*

The literacy rate is 69.78% - way behind the state average. Agriculture is the main occupation of the people. The district is making rapid progress in industry now.

### *Tourist Centres.*

The bewitching beauty of the district enables it to get a prominent place in the tourism map of the state. The Malampuzha Dam tastefully landscaped into a tourist resort with green lawns and multicoloured flowerbeds are one of the major attractions of the State. Silent Valley, National Park, Parambikkulam Wild life Sanctuary etc. are the other places of tourist interest.

### *Trivandrum : DPEP-II*

#### *Geography*

The capital city of Trivandrum is situated in this district which has an area of 2183 sq.kms. The district is located between 8°17' and 8° 54' north latitude and 76°41' and 77° 17' east longitude. Beginning from Edava in the north, the area extends up to Parassala about 56 kms. from Kanyakumari, the southern-most 'terminal' end of India. The Arabian Sea lies on the west. The district shares its boundaries with the Kollam District in the north and Tirunelveli and Kanyakumari districts of Tamil Nadu in the east and south.

Geographically, the district is divided into highland, midland and lowland. The densely populated lowland is covered with coconut palms bordering the coast. The soil is sandy and paddy fields stretch across the low land. The midland with valleys, isolated hills and plains lead to the forest-clad highlands. This region is highly productive with unique agricultural products like paddy, tapioca, cashew, spices, plantains and arecanut. Higher areas of the district have pepper, rubber, ginger and arecanut plantations.

The district has three major rivers: Neyyar, Karamana and Vamanapuram river. The 56 KM long Neyyar has its origin in the highlands of Agasthyarkutom. Karamana and Vamanapuram rivers originate from Chemunji mottai.

#### *Climate*

The district experiences biting cold in the mountain peaks and warm weather in the plains. The annual rainfall is about 150 cms. The district gets rain both from the southwest and the northeast monsoons.

#### *Population*

The total population of the district is 2946650. Female population outnumbers male population with a total of 1499056. The density of population in the district is 1341 sq. kms.

### *Literacy and Occupation Pattern*

The literacy rate of the district is 89.22%. The majority of the population depends upon agriculture. Apart from the major occupations of fishing, rubber tapping etc., a large section of the working force includes teachers, professionals etc.

### *Tourist Centres*

The major tourist attraction of the district is the Kovalam Beach, which brings a lot of tourists to the district. The Varkala beach and the Veli area are becoming quite popular spots. The other places of tourist interests are hill resorts Ponmudi, Sivagiri and Agasthyarkoodam.

### *Idukki : DPEP-II*

The largest district of Kerala, Idukki, was formed on 26 January 1972. The district covers 5105.22 sq. km, which are about 13% of the total area of the whole state. It lies between 9.15' and 10.21' of the northern Latitude and 76.36' to 77.25' of the Eastern Longitude.

Rugged mountains cover about 97% of the total area of the district. There is only a strip of middle land 3% of the western part of the district.

The high ranges vary in altitude from 2,500 ft. above MSL at Kulamavu, to more than 5,000 Mts. above MSL at Munnar.

The highest peak in Kerala, Anamudi is in the district. It is 8,841 ft. high.

The boundaries of the district are as follows:

East	:	Madurai district of Tamilnadu.
South	:	Pathanamthitta district of Kerala.
West	:	Kottayam and Ernakulam districts of Kerala.
North	:	Thrissur district of Kerala and Coimbatore district of Tamilnadu.

The district extends by 115 Kms from South to North and 65 Kms from East to West.

### *Climate*

Idukki experiences comparatively cold climate. In peaks above an elevation of 2400 mts, the temperature at times touches freezing point. Annual rainfall varies from 250 cms to 425 cms.

### *Population*

As per 1991 census, the total population of the district is 10,78,066. Density of the population is 215/sq.kms. Sex ratio in the district is 975: 1000 against 1036: 1000 for the state. Idukki ranks second in tribal population among the districts of the state. Tamilians, a linguistic minority in the state has a population of 3 lakhs in the district.

### *Literacy and Occupation*

The average literacy rate in the district is 86.94%, which is below the state average of 89.8%. Agriculture is the largest source of employment.

### *Tourist Centres.*

Granite hills surrounded by thick rainfed forests render matchless scenic beauty to the district making it a major tourist centre. Periyar Wildlife Sanctuary at Thekkady, Eravikulam National Park, Idukki dam etc. are the other tourist attractions.

*AWP&LB 1999-2000*

*DPEP I, Kerala*



## **Chapter III**

### **Annual Work Plan & Budget Proposals: DPEP I**

The activities proposed to be taken up during 1999-2000 are bought under sixteen major interventions in accordance with the guidelines issued by MHRD. A write up on the various important activities planned is given below.

#### **I. Project Management**

##### **1. State Project office – Cost of Infrastructural facilities and salaries**

Apart from the bare minimum amount required for the functioning of the State Project Office, the salaries of the staff are also costed. The salary cost has been provided taking into account the revised scales of pay sanctioned to the State Government employees with effect from 01-03-1997. A certain number of posts hitherto shown under DPEP I phase have been shifted to DPEP II phase so as to have a balanced provision under management cost as the project period of DPEP I phase is nearing completion with in two years.

#### **II. Planning and Management**

##### **2. Consultancy charges for design and onsite support**

The civil works component of DPEP I phase is not completed due to various reasons. The main items pending are the construction of New School buildings and Replacement of rented

buildings. In order to complete these works technical assistance and guidance are to be given to the agency to whom the civil works are awarded for which services of technically qualified consultants are to be engaged. The provision included is for the above purpose.

### **3. Setting up of SIEMAT and strengthening of SCERT**

DPEP has already prepared a project report for setting up of SIEMAT as an autonomous organisation. It is conceived as a center of excellence to provide sound technical advice and training support to the State Government for school education.

In this year's AWPB Rs.1.50 Crores is provided as spill over expenditure for providing infrastructural facilities for SIEMAT. Another 30 lakhs have been earmarked for 'start up' activities of SIEMAT. This will include a vision seminar for SIEMAT, cost of conducting three to four training programme for general education department functionaries and programme to strengthen the SCERT.

## **III. Civil Works**

No costing made under this intervention

## **IV. Access and Alternative Schooling**

### **1. Starting of Alternative Schools for working children.**

Kerala has shown remarkable achievement in the field of enrolment. But there are pockets where children drop out from schools, shy away from schooling and attend to other work. The major problem areas are the coastal and the plantation sectors.

During fishing and harvesting seasons, the responsibility of the sibling care and other household chores will fall on these young ones. In municipal and corporation areas children are found to be working in restaurants, shops and small-scale units. One way to tackle this issue is to set up alternate schools in these localities. In the General Body of PEDSK convened recently there was demand from peoples representatives to start such centers. The present proposal is to set up Alternate Schools in the coastal areas of Kasargod and Malapuram and plantation areas of Wayanad. The cost will cover salary of instructors, provision for basic furniture and teaching learning materials. Supplementary reading materials and expenses towards contingencies.

## **2. Development of self learning materials for MGLC**

Already we have started 30 MGLCs in geographically isolated places where children at present do not have easy access to schools. The materials that are being used in these centers at present are not in conformity with the concepts of experiential pedagogy. Obviously, these are to be refined. The provision proposed is for holding workshop for refining self-learning materials and its printing etc.

## **3. Strengthening of existing Multi Grade Centers**

Ten Multi Grade centers each in phase one districts were started in a effort to take primary education to the unreached section of the society. Many of these single teacher centers situated in highly remote and inaccessible areas cater to tribal hamlets. Instructors were identified from the local community as far as possible or from the nearby areas. Separate sets of teaching learning

materials were developed with the active assistance of Rishi Valley School. Local Panchayats have also come forward to support the programme by donating uniforms and by other convergence programmes for supporting the MGLCs. However, these centers need strengthening in terms of pedagogical inputs and other support systems to make them self-sustainable outfits.

The present proposal includes activities for better community mobilisation, increased resource support for training of instructors, qualitative monitoring and production of teaching learning material etc.

## **V. Planning for Pedagogical Improvement**

### **1. Orientation to Head Masters**

The pedagogic renewal process that has been initiated by DPEP can be sustained in the long run only if the school as a unit can plan, organise, implement and evaluate curricular activities. Moreover, functionaries of the educational system, at various levels are to be empowered sufficiently enough with academic inputs for effective monitoring and evaluation of the programme. It is in this context orientation programme for HMs has been planned. By this they can play a significant role by way of giving academic leadership to teachers of their schools in order to realise the DPEP vision.

### **2. Supply of handbooks to Head Masters**

It has always been felt that head masters can provide qualitative educational leadership for the development of the school and its environs. In addition to engaging classes the head master

has a verity of roles to perform for which he needs to be equipped well.

The present proposal is to provide handbooks to HMs as part of equipping HMs to perform his multifarious duties. The proposal will also cover the cost of conducting a need assessment survey, a workshop to develop contents of the handbook and also the cost of printing adequate number of copies for distribution among HMs in DPEP districts.

### **3. Handbook for Parents**

The concept of child centered, activity oriented, experiential pedagogy is relatively new in our own country and recently the pedagogy renewal process has provoked criticism from a certain sector of the society. It is quite natural that people who are brought up in the traditional system are skeptical about every interaction that challenges the conventional beliefs and concepts. Although orientation of PTAs and MTAs at schools has been initiated, action taken so far is not enough. So it has been planned for the preparation of a handbook for parents which will be discussed in PTA and MTA meetings so that awareness about the new pedagogy will be created among the parents. Hopefully an enlightened parent will productively participate in academic activities.

### **4. Development of Supplementary Materials for Second Language (Eng.) for teachers**

An approach to Second Language Acquisition has already been developed through a series of workshops. The new approach namely, the cognitive interactionist approach is an extension of the

existing communicative approach in the sense that it takes care of the innate potential (including the in built language component) of the child. The tryout of the new approach to English, necessary materials, both for learners and teachers are to be developed. These will be exclusively in conformity with the norms of experiential pedagogy and will supplement the existing textbooks and handbooks for grade IV and V. Necessary provision is included for development of the material by holding workshops.

### **5. Training for SRGs to Train Teachers of English**

As part of the tryout the new approach to English learning material in tune with the new approach will also be developed. Teachers are to be oriented with the new approach by selected persons. The persons are to be trained as SRGs who in turn will give training to teachers. Provision has been included for this purpose.

### **6. Kinginikuttom 99**

Kinginikuttom 99 conceived as a special programme focuss on three major areas namely, Teacher empowerment, Societal Education and Supporting Mechanism. Every component involved in the transaction of the revised primary curriculum will be practised. Kinginikuttom will explore all possibilities and resources for making learning more joyful and meaningful to the child. Teachers are expected to realise their role as facilitators and researchers who will be confident enough to take up new academic challenges. Also expected are effective and productive social intervention in school activities. As regards the educational functionaries are concerned, they are expected to extend necessary

support to teachers and to monitor and evaluate the planning and implementation of the programme.

## **VI. Community Mobilisation and Participation**

The community mobilisation activities will be taken up intensively and the details of the activities are costed under DPEP II - State level interventions

## **VII. Research and Evaluation**

The various activities proposed under this interventions are the following:

- Meeting of State Advisory Committee.
- Workshops for district level officers on research methodology and action research approaches.
- Review meeting of Action Researchers.
- Development of tools for impact evaluation of DPEP interventions.
- Impact assessment of various activity in DPEP districts.
- Research and Evaluation studies on various aspects of DPEP interventions by external agencies / experts.

As regards item (vi) above, the area of studies have been decided in the workshop conducted by NCERT and the study reports will be disseminated among the concerned.

## **VIII. Girls Education**

DPEP has emphasised the need for girls education as part of universalisation of Elementary Education. Therefore one of the objectives of DPEP is to reduce difference in enrollment, dropout and learning achievement among gender. Even though girls comprise almost half of the eligible child population they fall into the category who need special attention. Girls participation in Primary Education has been far from desirable. Enrollment and retention of girls have been low as compared to boys which DPEP seeks to address.

The problems that hinder Girls education varies from district to district. In order to identify the present status and district wise problems, a workshop was conducted last year involving district level officials of DPEP and DIET. In this workshop problems and issues regarding girls education in each district were identified and specific strategies were developed.

Later with the help of the consultants from Ed.CIL a state level workshop was conducted in which district specific action plan was prepared. Accordingly the following activities are proposed for 1999-2000.

### **1. Preparation of Teacher sensitisation Package**

Three level workshops will be conducted for this activity.



## **2. Gender/ Tribal specific supplementary reading material**

With a view to promote the reading habits among the girls/ tribal girls, supplementary reading materials with stress on gender issues are proposed to be prepared. Workshops will be conducted for the preparation of printing materials.

## **3. Development of Gender Sensitisation Material**

In Kerala the literacy rate of women is almost equal to that of men and majority of the primary teachers are women. In spite of these favorable condition, girls situation in the classrooms is a level less than that of boys. Teachers need to be sensitised on these issues. For that teacher sensitisation material has to be developed and distributed among them. The present proposal also covers the cost of organising a workshop for the development of these materials.

## **4. Orientation programme for women members.**

Women members of Grama, Block and District Panchayats and VECs work at grass root level mingling with women both parents and teachers. So orienting them on the present situation of women and finding out obstacles which hinder their growth will enable the implementation women sensitisation programmes. The focus will be on awareness creation among women members and to devise strategies to overcome the problems, faced by women in society. The proposal is to hold 2 orientation programmes and includes the cost of holding a planning meeting to evolve and finalise module.

## **IX. ECC&E**

Early childhood care and Evaluation has been recognised as a crucial input for achieving the goals of UEE by providing necessary inputs to universal enrollment retention and quality of learning at primary stage of education. The quality and coverage of ECCE inputs in the DPEP districts therefore becomes an important ingredient in the overall context of DPEP strategy. The Integrated Child Development Services (ICDS) being the major ECCE programme in the State, DPEP initiatives in ECCE need to largely focus on strengthening the quality of the pre-school education component in this programme. Convergence and co-ordination with social welfare department is very important for the implementation of DPEP intervention programmes. A State level workshop was conducted involving Social Welfare Department for developing a convergence strategy. A pilot study was conducted to assess the present situation of ICDS Anganwadi Centers. Based on the above activities further programmes are checked out for the year 1999-2000. Following programmes are proposed.

### **1. Need assessment study**

A study among Anganwadi workers on their training needs would help in the preparation on the module. A lumpsum amount is proposed for this study.

### **2. Development of strategy for Monitoring**

In order to monitor the performance of the Anganwadi Centers after providing the teaching learning materials, providing strategies are to be developed. This can be done in convergence

with the social welfare department. A workshop will be conducted for this purpose.

### **3. Impact Study**

An impact study on the training provided to Anganwadi workers would also enable to provide additional inputs.

### **4. Development of Curriculum for Pre School children.**

In the context of the revised curriculum introduced in the primary classes it has become imperative to frame suitable curriculum for pre-school children as well. With this objective, necessary steps will be taken to introduce a new curriculum in ECCE.

### **5. Printing and supply of materials related to ECCE activities.**

Though under different nomenclatures ECCE centers are functioning everywhere in Kerala. These centres some under auspices of social welfare department, some general educational department, some under NGO and others private. All these centers are aiming at the overall development of the children.

The present proposal is to print and distribute materials targeting the parents and public at large on material related to ECCE. The estimate also includes cost of holding a workshop for developing these materials.

## **X. Integrated Education**

The National Policy of Education 1986 mentioned the need to focus on the needs of children with disabilities. It recommends integrated education in general schools for children with disabilities. It recommends integrated education in general schools for children with locomotion handicaps and with other mild disabilities.

The activities planned at state level for the year 1999-2000 are the following.

- Capacity building of DPEP officials on implementation of IEDC programmes
- Intensive Training to resource Teachers
- Impact Study on IEDC implementation in DPEP districts
- Providing Infrastructural facilities in 30 blocks; 3 sub centers in each block.

## **XI. Media**

The role of Media in the context of the wide spread campaign for and against DPEP in Kerala has great significance. Being an educational programme with innovative experiments it would attract the attention of all people. The recognition and criticism are two sides of the coin. It is upto the implementation agency to expose the true and correct picture of the problem for which the presence of an effective 'Media' set up is essential. With this objective in mind, the SPO has strengthened the activities under 'Media' intervention. This includes Media Seminar, exhibition,

printing and supply of Booklets, pamphlets, brochures, posters, production of TV/ AIR spot programmes and short films, publication of newsletter 'Karuka', occasional briefs, exposure trips, float presentations etc. itemwise costing for the above activities have been made under Phase I & II.

## **XII. Management Information System**

The ongoing activities will be continued during 1999-2000 also.

## **XIII. Procurement**

Items, which require procurement procedures as per IDA guidelines, are included under this intervention. Activities costed under MIS Pedagogy, Access and Alternative Schooling, girls education and ECCE which have a component of procurement are included under this intervention.

## **XIV. Innovation**

An amount of Rs.20 lakhs is provided as lumpsum as per the DPEP guidelines. Expenditure out of this amount will however be incurred only on innovative activities.

## **XV. Tribal education**

Tribes did not have formal education until independence. The constitution gives special right to the State as well as Central Government for the promotion of formal education among scheduled tribes. The literacy rate of tribal women is much lower.

Education is the key to tribal development. Education is input not only for economic development, but also for inner strength of tribal communities so that they can meet the new challenges in terms of some degree of equality.

Education has to be tackled on both the formal and non-formal levels. It is a concurrent subject. The connected problems should engage the attention of both Central and State Authorities. In the non-formal education programme coverage of tribal areas and enrollment of member of scheduled tribes have to be given high priority.

On the formal educational side both qualitative and quantitative aspects should engage attention. Low enrollment, inaccessibility of educational institutions to tribal habitations, high dropout rate, teacher absenteeism are some of the features of educational problems in tribal areas.

Tribal Educational is a major intervention under DPEP. According to the baseline assessment, survey illiteracy and lack of awareness is more rampant in all tribal habitations of DPEP districts. Again the social assessment study has revealed that the dropout rate among SC/ST population was higher than the general students.

To address the problems of education of Scheduled Tribes, in the AWPB of 1999-2000 the following activities are included and costed.

- Preparation of a Basic Approach Paper on Tribal Education.

- Workshop on use of folklore in Primary Education of Tribal Children.
- Personality Development Camp for Tribal Children.
- Seminar on Educational Problems of Scheduled Tribes.
- Linguistic Survey and Research Study in 6 districts.

*AWP&LB 1999-2000*

*DPEP II, Kerala*



## Chapter IV

### **Annual work Plan & Budget proposals: DPEP II**

The major activities proposed to be taken up at state level in 1999-2000, to be financed under DPEP II (2876-IN) are narrated below. Major intervention wise details are given as per revised guidelines.

#### **I. Project Management**

##### **1. State Project office - Cost of Infrastructural facilities and salaries**

Salary cost and amount required for normal functioning of the SPO is included under this item. Total number of posts in SPO have been reallocated between DPEP I & II phases and therefore there will be increase in the number of various posts under DPEP II, when compared to previous years' AWPB.

#### **II. Planning and Management**

Important activities under this intervention are the following;

- Preparation of AWP&B and Mid Term Review
- Governing / General body meetings
- Training of DPEP functionaries on Management, Procurement etc.
- State level dissemination workshop on design renewal and on site support.

- Consultancy charges for design and onsite support for civil works in DPEP II districts
- Monitoring system

### **III. Civil Works**

No fresh costing for this item.

### **IV. Access and Alternative Schooling**

#### **1. Starting of alternative schools for working children.**

Kerala has shown remarkable achievement in the field of enrolment. But there are pockets where children drop out from schools, shy away from schooling and attend to other work. The major problem areas are the coastal and the plantation sectors. During fishing and harvesting seasons, the responsibility of the sibling care and other household chores will fall on these young ones. In Municipal and corporation areas children are found to be working in restaurants, shops and small scale units. One way to tackle this issue is to set up alternate schools in these localities. In the General Body of PEDSK convened recently there was demand from peoples representatives to start such centers. The present proposal is to set up Alternate Schools in the coastal areas of Trivandrum and plantation areas of Idukki districts. The cost will cover salary of instructors, provision for basic furniture and teaching learning materials.

## **2. Seminars on Trends / Strategies in Alternate Schooling**

Kerala has achieved almost hundred percent enrolment. But the issue of dropout remains a problem in some areas. DPEP addressed the issue by setting up 10 Multi Grade centers each in dPEP I districts. The intervention has proved useful and successful. However there has been discussion about the effectiveness of strategies initiated both academic and managerial. The present proposal is to organise a seminar to discuss the trends and strategies of Alternate Schooling. Practitioners of the system are expected to present various viewpoints, based on their experiences. It is hoped that a good model will emerge in the Kerala context.

## **V. Planning for Pedagogical Improvement**

### **1. Development of Supplementary materials in standard I to IV in three languages**

The new primary curriculum views the textbooks as one among many tools that should be made available to the child. Accordingly, the concept of “Local text” has been introduced which will be used as material with equal importance as that of textbook. “Reading corner” already introduced in schools and workshops for selecting and cataloging books that can be used in reading corners were also conducted. In this context, it is found that most of the books available in the market aim at higher levels ignoring readers like children at primary level (I.e. for STD I – IV). Moreover, books that can be directly linked to the curriculum are required. It is therefore proposed to produce a few specimens of trendsetters both in context and production aspects.

## **2. Refining “Amma Ariyan” and development of ‘Ente Kuttikal”**

“Amma Ariyan” is a substitute to the conventional progress card but is an improvement on it in the sense that it helps the parents realise where exactly the child stands in terms of her academic achievement. “Ente Kuttikal” is a document of the social and academic progress that the child has made during a certain period. Also, it tells about the status of each learner in various curricular domains, at the end of a given period. Though a format of “Amma Ariyan” has been developed, such a format could not be developed for “Ente Kuttikal”. This year concentration will be on continuous and comprehensive evaluation (CCE), which alone will be a way out for overcoming the limitations of term examinations. Consequently, “Amma Ariyan” is to be developed as a refined tool in terms of CCE.

## **3. Development of Visit Diary in Schools**

The pedagogical renewal process that has been initiated is to be monitored constantly, which implies that all functionaries involved in the planning and implementation of the academic programmes will have to be alert on what really happens in the classroom. Bodies such as BACs, VECs, SSCs will have to undertake close monitoring of the programme. Necessary onsite support is to be extended to the teacher through BRCs. In order to operationalise the supporting mechanisms we propose to develop a visit diary to be maintained at schools. The format of the diary will be developed in such a way that the DPEP functionaries will get a

clear idea about what classroom issues are and how they are tackled and so on.

#### **4. Training of DIET Faculty**

The pedagogic renewal process initiated by DPEP is to be sustained and institutionalised for which DIETs are to be adequately empowered. Most of the DIET faculty in DPEP districts have associated themselves with the programme in one way or the other and got proper orientation in the revised pedagogy. However, a deeper orientation is essential to them for decentralising the academic activities at the district level. It is in this context that an orientation programme has been devised for DIETs.

#### **5. Internal/ External Support Missions**

DPEP interventions are to be monitored and evaluated periodically by a team constituted at the State level. The missions will look into various matters such as issues in the field, training needs of teachers, efficiency of support mechanisms, quality of societal intervention and so on. The findings and recommendations of the mission will be made use of in planning and implementing further interventions.

### **VI. Community Mobilisation and Participation**

#### **1. Workshops on developing awareness materials and dissemination.**

Though community has been actively involved in the implementation of DPEP no specific efforts to mobilise VECs and

to provide materials for creation of awareness was done. With the introduction of activity based child-centered pedagogy many apprehensions were raised from some sections of the society. It is generally felt that VECs could play an active role in dispelling these doubts. The proposal is to conduct two workshops to develop a series of awareness creation materials targeting VEC members and strategies for its dissemination.

## **VII. Research and Evaluation**

The various activities proposed under this interventions are the following:

- i) Research and evaluation studies (5Nos)
- ii) Dissemination workshop on Research findings.
- iii) Mid term assessment survey

## **VIII. Girls Education**

Workshops for giving orientation to Grihasadas, MPTAs, VEC etc. and quarterly SRG meeting etc. are proposed for 1999-2000.

## **IX. ECC&E**

### **1. Formation of State Core Group**

The major intervention in the area of ECCE is strengthening of Anganwadi centers of ICDs. Proper co-ordination and convergence with the nodal agency, the department of Social welfare is a must for all the programmes related to ECCE. For

effecting convergence, the State Core Group is proposed. The core Group consists of officers of Social Welfare Department from the directorate and the district and DPEP officials and representatives from SCERT. The role of the core group is to plan and monitor the activities, which will be taken up at districts. Four meetings are proposed.

## **2. Hands on experience: Participatory training to the Anganwadi Workers**

As part of strengthening Anganwadi Centers, the Anganwadi workers have to be trained effectively by providing hands on experience participatory method of training. All the DPEP district have planned for providing training to the Anganwadi workers in each selected block in the district. A module for this training is to be developed by the state.

## **3. Equipping DRG**

Anganwadi workers will be trained at the block level resource center by BRG. The BRG will be equipped for this by the DRG. So the district core group will be equipped at state level.

## **4. Developing Teaching learning Material for Pre schoolers**

At present the Anganwadi centers are not having enough material for the all round development of the children. So as a part of strengthening, these centers have to be provided with some materials for learning. These materials has to be identified and developed in a workshop as a sample pre-school kit and duplicated for distribution at districts.

## **5. Orientation to ICDs supervisors for Monitoring.**

Based on the strategies developed for monitoring, proper orientation has to be given to the ICDs supervisors for effective monitoring and evaluation. A two days workshop for orientation is proposed. 10 supervisors from 6 DPEP districts will be the participants.

## **6. State level seminars for sharing the findings of the action researches on ECCE**

Under research and evaluation, certain action researches are proposed in the area of ECCE and to share the results of this study a state seminar is proposed with the participation of the agencies involved in the area of pre-primary education.

## **7. Seminars for consolidating the gains of ECCE**

In the area of pre-primary education in Kerala, Anganwadi centers are the major centers and social welfare department is the nodal agency for this. DPEP, General Education Department, Health Department, Local Administration Department etc. support Social Welfare Department in the proper implementation of Anganwadi centers. It is proposed to conduct a seminar specifying the role each department has played in converging their services. The seminars will be of two days and the participants will be representatives for the various departments and Panchayats functionaries.



## X. Integrated Education

### 1. Learners Achievement Programme (LAP) for Integrated Disabled Children

In order to ensure the High achievements of integrated disabled children in primary classes, the following academic activities are to be proposed to implement with special care.

- Development of new strategies on curriculum transaction among disabled children who follow the present primary curriculum.
- Production and distribution of learning material for disabled children who are integrated in the present system from classes I to IV
- Preparation of Special Activity Bank (SAB)
- Development of separate tools for term evaluation of integrated disabled children (STED)

Prior to these attempts, a state level seminar on IEDC programme with special focus on relevance of present primary curriculum will be conducted. Issues, trends and remedial practices will also be enlisted with the help of experts on special education.

In addition to this, arrangements for classroom observations and on site support to the teachers are to be done by using appropriate strategies. Proper monitoring and evaluation techniques will also be provided through resource teachers for time bound implementation of IEDC programme.

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## 2. Setting up of State Resource Center for IEDC

Considering the sustainability of IEDC programme in primary education, it is essential to establish a State Level Resource Training Center for IEDC implementation. The main purpose of this activity is to develop inputs for state level training for selected resource teachers. In addition to that, the state level as well as district level educational functionaries will be given orientation courses in terms of capacity building. The resource support from national level institutions like RCI etc. can be mobilised through this state level Institution. All types of facilities to address all integrable disabilities in school children will be provided to this resource center.

## XI. Media

The role of Media in the context of the wide spread campaign for and against DPEP in Kerala has great significant. Being an educational programme with innovative it would attract the attention of all people. The recognition and criticism are two sides of the coin. It is upto the implementation agency to expose the true and correct picture of the problem for which the presence of an effective 'Media' set up is essential. With this objective in mind, the SPO has strengthened the activities under 'Media' interventions. This includes Media Seminar, exhibition, printing and supply of Booklets, pamphlets, brochures, posters, production of TV/ AIR spot programmes and short films, publication of newsletter 'Karuka' , occasional briefs, exposure trips, float presentations etc. Costing has been made for the above activities.

## **XII. Distance Education**

Costing has been done under DPEP II for both I & II phases together.

A major activity to be taken up under Distance Education component this year is setting up of District Reception System to the 6 DIETS and 15 BRCs in DPEP districts. Though DEP has organised many Tele conferencing programmes, Kerala could not take advantage for want of these reception systems. The BRC's which are to be bought under the ambit are those situated in highly remote areas. 3 BRCs each in DPEP I districts and 2 each in DPEP II districts will be provided with dish antenna and related facilities. Proposals to equip 30 BRCs as distance education centers are also included in this year's plan.

## **XIII. Management Information System**

The ongoing activities will be continued during 1999-2000 also.

## **XIV. Procurement**

Items, which require procurement procedure as per IDA guidelines, are included under this.

### **1. Display Boards**

The introduction of activity based, child centered pedagogy has given lot of opportunities for teachers to make new teaching learning aids. Students also have enthusiastically created many charts, pictures and other materials as part of their creative

endeavors. These materials are mostly put in a corner of the classroom for want of display facility. The present proposal is to provide display boards to schools for better exhibition of these materials. These boards will also act as a screen between classrooms so that teachers and students wont get distracted while the neighboring class is engaged in some activity.

## **XV. Innovation**

An amount of Rs.20 lakhs is provided as lumpsum as per the DPEP guidelines. Expenditure out of this amount will however be incurred only on innovative activities.

## **XVI.Tribal education**

Residential camps for tribal students for personality development, linguistic survey and research study, seminar on educational problems of tribal are costed.

*Costing*  
*DPEP I, Kerala*

*Table A*

**DPEP I**

Table A: Activity wise progress in previous year

Progress overview for the year: 1998-99

Major Intervention: **Project Management**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
State Management Cost - salaries	1005/ 1100-3200		4395300				4048747	346553	
Setting up of state project Office	1006 / 2000-2800		3525000				3388159	136841	
<b>Total for major intervention</b>			<b>7920300</b>				<b>7436906</b>	<b>483394</b>	

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

**DPEP I**

Table A: Activity wise progress in previous year

Progress overview for the year: 1998-99

Major Intervention: **Planning and Management**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A		B	C	D	E	F	H	J	K
Resource center - reference /source books/ research journals	2009/1100	1	300000				15686	284314	
Video Documentation	2076		600000				0	600000	
Consultancy charge for design and onsite support	2069		1589000				788615	800385	
Setting up of SIEMAT	3001		3450000				0	3450000	Sanction from State Govt is awaited
<b>Salary for SIEMAT</b>	<b>3002</b>								
Director	1100		162000				0	162000	
senior faculty member	1200		270000				0	270000	
Administrative officer	1300		108000				0	108000	
Junior Accounts officer	1400		67500				0	67500	
Secretaries	1500		90000				0	90000	
Driver	1600		45000				0	45000	
Class IV	1700		13500				0	13500	
<b>Total for major intervention</b>			<b>s</b>				<b>804301</b>	<b>5890699</b>	

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

E=I+J



**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Civil Works**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
Setting up of SIEMAT - Construction of Building	3001/ 1150		15000000.00				0	15000000.00	
Construction of Building - spill	3001		3150000.00				0	3150000.00	
<b>Total for major intervention</b>			<b>18150000.00</b>				<b>0</b>	<b>18150000.00</b>	

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

$E=I+J$

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention: **Access and Alternative Schooling**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
<b>Equipping multigrade learning centers</b>	<b>2044</b>								
5 day orientation to DIET faculty members & trainers	1100-1400		309700.00				24376	285324.00	
4 day work shop at rishi valley for developing frame work for self learning material	1500		25000.00				0	25000.00	
8 day RWS for developing Self learning WS	1600-2000		128600.00				0	128600.00	
6 day WS for appraisal for std I learning material	2200-2600		111600.00				0	111600.00	
5 day editing WS for std I learning material	2700-3100		28660.00				0	28660.00	
term wise review meeting	3200-3600		130130.00				0	130130.00	
documentation	3700		20000.00				0	20000.00	
multi grade- con charges - rishi valley	2041		1020000.00				0	1020000.00	
<b>Total for major intervention</b>			<b>1773690.00</b>				<b>24376</b>	<b>1749314.00</b>	

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

E=I+J

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Planning for pedagogical improvement**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
Exposure trips to other projects	2006/ 1100-1300		610000				0	610000	
<b>Trial clusters</b>	<b>2008</b>							0	
3 day residential work shop for statergy development	1100-1400		110800				0	110800	
2 day mid year review	1500-1700		92400				0	92400	
2 day dissemination workshop	1800-2100		161000				0	161000	
Travel expense for 15 SRG members	2200		120000				0	120000	
Doc & Printing	2300		20000				0	20000	
5 day residential WS, pupil evaluation material	2015/ 1100-1500		135800				389516	-253716	
5 day residential WS, Karuka Viedio	2063/ 1500-1900		33650				1500	32150	
Fine tuning primary curriculum	2068		235800				0	235800	
<b>Equipping state resource group</b>	<b>2070</b>							0	
6 day residential WS, developing statergy for training teachers	1100-1400		181980				498953	-316973	

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Planning for pedagogical improvement**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
Bimonthly review cum concurrent planning WS	1500-1900		734400				0	734400	
Monthly WS for developing pedagogical inputs for wall magazine and news letters	2000-2500		327200				0	327200	
<b>Kinginikuttom</b>	<b>2071</b>							0	
6 day residential WS, SRG members	1100-1500		270000				484901	-214901	
5 day Residential Ws for developing and Editing teacher support material	1600-2100		28910					28910	
2 day review cum planning WS	2200-2800		89800				8322	81478	
<b>Programme evaluation</b>	<b>2074</b>		<b>600000</b>				<b>12734</b>	587266	
<b>Seminars on pedagogical practices</b>	<b>2077</b>							0	
National seminar on child understanding on child pedagogy	1100-1500		408500				0	408500	

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Planning for pedagogical improvement**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
8 Day RWS for developing curricular development guidelines	1600-2000		125500				0	125500	
7 Days RWS finalising curriculum frame work	2100-2600		121600				0	121600	
8 Day RWS for developing curricular English and Arabic	2700-3100		164800				0	164800	
7 Days RWS finalising curriculum	3200-3600		206300				0	206300	
Development of Monthly wall magazine for children	2078		942500				0	942500	
development and distribution of teacher Support material	2079		1640900				1805000	-164100	
<b>Internal academic support mission spill</b>	2038/ 1100-2200		436100				176980	259120	
Text book distribution	2073		465900				0	465900	
<b>Total for major intervention</b>			<b>8263840</b>				<b>3377906</b>	<b>4885934</b>	

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

E=I+J

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Research & Evaluation**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
<b>Research &amp; Evaluation</b>	<b>2032</b>								
Meeting of State Advisory committee	1500		6000				2542	3458	
5 day RWS - core DRG	1600-1675		168500				0	168500	
3 days mid term review cum sharing WS	2000-2400		141500				0	141500	
Teachers congress on Action Research	2500-2900		166100				0	166100	
documentation	3100		10000				0	10000	
spill			4000000				264106	3735894	
<b>Total for major intervention</b>			<b>4492100</b>				<b>266648</b>	<b>4225452</b>	

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

E=I+J

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Integrated Education**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	K	
<b>Integrated Education for the disabled</b>	<b>2080</b>		555000.00					85864	469136	
<b>Total for major intervention</b>			<b>555000.00</b>					<b>85864</b>	<b>469136</b>	

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

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Media**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
<b>Educational Media</b>	<b>2039</b>								
Meeting of State level advisory group	1100		8000				83328	-75328	
monthly press meetings	1600		24000				911	23089	
documentation	1700		10000					10000	
radio programs	2040		734000					734000	
<b>Total for major intervention</b>			<b>776000</b>				<b>84239</b>	<b>691761</b>	

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

E=I+J



**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**MIS**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expeniture till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
<b>mis</b>	<b>2001</b>								
Training & Workshop	1500		100000				33501	66499	
Hardware maintenance	1400		250000				178890	71110	
Administrastive over heads - consumables- conrtigencies	1600-1900		290000				136147	153853	
printing of formats	2100		20000					20000	
Data transmission	2200		100000				10000	90000	
<b>Spill</b>									
Purchase of Hard ware			572200				0	572200	
<b>Total for major intervention</b>			<b>1332200</b>				<b>358538</b>	<b>973662</b>	

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

E=I+J

Table A: Activity wise progress in previous year

Major Intervention:

**Procurement**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expeniture till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
State Resource Center - training equipments	2009/ 1300		1000000.00				0	1000000	
<b>Pedogogy</b>								0	
Ammaariyan	2015/ 1600		8000000.00				898769	7101231	
Printing Evaluation Guidelines	2015/ 1700		150000.00				0	150000	
printing of Discussion paper and inlay cards	2063/2000		15000.00				0	15000	
developing discussion paper & inlay cards	2063		2210000.00				304030	1905970	
<b>Research And Evaluation</b>								0	
printing of Action research	3032 / 3000		80000.00				0	80000	
<b>Media</b>								0	
Consultancy charge for production of feature film	2039/1800		1000000.00				0	1000000	
Brochures and book lets, Phamplets, tv spot programme, viedo cassette	2039/ 1200-1500		1268000.00				757323	510677	
<b>Acess and alternate schooling</b>								0	
Printing and distribution of Self learning Material - Multigrade	2044/ 2100		60000.00				322284	-262284	
								0	
<b>Total for major intervention</b>			<b>13783000.00</b>				<b>2282406</b>	<b>11500594</b>	

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

E=I+J

**DPEP I**

Table A: Activity wise progress in previous year

Major Intervention:

**Innovation**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expeniture till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	I	K	
Innovation Fund	2033		2000000				527910	1472090	
<b>spill - Civil Works</b>	<b>2033</b>		4908600				0	4908600	
<b>Total for major intervention</b>			<b>6908600</b>				<b>527910</b>	<b>6380690</b>	

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

$$E=I+J$$

*Table B*

**DPEP I**

Table B \*:Plan for spill over for forthcoming year

Spill over plan for year:- 1999-2000

PMIS Code				Distribution of activity to spill over to next year	Activity Code	Physical target remaining	Amount Saved	** Unit cost	Cat	Financial Outlay	Implementation agency and time period for implementation	Remarks
				A		B	C	D		E	F	G
				<b>Civil works</b>	<b>3001</b>							
CWS	13	01	CW	Setting up of SIEMAT	3001/1150				1	15000000		
				<b>MIS</b>	<b>2001</b>							
MIS	03	01	WS	Training and workshop	2001/1500	1	0		3b	25000		Final Payment
				<b>Innovation</b>	<b>2033</b>							
INV	01	01	IN	Innovation fund for Civil Works	2033				1	4908600		
				<b>Planning for pedagogical improvement</b>								
PRO	05	01	PR	Amma ariyan	2015 / 1600				3c	100000		
				<b>Total</b>			<b>0</b>			<b>20033600</b>		

*Table C*

PMIS Code				Activity Description	Physical Target or quantum	Unit cost	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>State project Office- Cost of infrastructure facility</b>						
PMG	02	01	LC	Professional fees			4d	350000		
PMG	02	02	TE	TA & DA	1		4d	500000		
PMG	02	03	LC	Local Consultants	1		3a	100000		
PMG	02	04	BL	Books & Periodicals	1		2d	25000		
PMG	02	05	MV	O & M of vehicles, equipment's,	1		4d	400000		
PMG	02	06	SC	Office stationary	1		4d	200000		
PMG	02	07	SC	Rent, water, electricity	1		4d	250000		
PMG	02	08	TP	Telephone Charges:	1		4d	500000		
PMG	02	09	AC	Advertisement & printing	1		4d	200000		
PMG	02	10	SC	Office expense & continece	1		4d	300000		
				<b>Salaries</b>						
PMG	01	01	SA	State Project Director	1	266500	4a	266500		
PMG	01	02	SA	Director (operations)	1	234000	4a	234000		
PMG	01	03	SA	Finance & accounts officer	1	230750	4a	230750		
PMG	01	04	SA	Administrative officer	1	143000	4a	143000		
PMG	01	05	SA	Junior Auditor	1	78000	4a	78000		
PMG	01	06	SA	Programme Officers	2	143000	4a	286000		
PMG	01	07	SA	Asst Programme officer	1	91000	4a	91000		
PMG	01	08	SA	Administrative assistant	1	126100	4a	126100		
PMG	01	09	SA	Junior Accounts officer	1	117000	4a	117000		
PMG	01	10	SA	Programmer	1	78000	4a	78000		
PMG	01	11	SA	Data Entry Operator	1	44200	4a	44200		
PMG	01	12	SA	Confidential Assistant	3	94900	4a	284700		
PMG	01	13	SA	UDC/LDC	3	91000	4a	273000		
PMG	01	14	SA	Resource Center Asst	1	39000	4a	39000		
PMG	01	15	SA	Driver	2	49400	4a	98800		
PMG	01	16	SA	Class IV	2	26000	4a	52000		
PMG	03	01	SA	<b>Arrears due to Pay Revision &amp; Contingencies</b>			4a	350000		
				<b>Total **</b>				<b>5617050</b>		

**Dpep I**

Table C : Fresh plan for forthcoming Year  
Major intervention:-

Plan for the Year - 1999-2000

**Planning and management**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
PAM	08	01	BL	State Resource Center - Books, research journals			2d	100000		
PAM	09	01	FC	Consultancy charge for design and onsite support			3a	2500000		
PAM	01	01	WS	Preparation & appraisal of AWPB, Mid term Review			3c	200000		
PAM	10	01	TE	TA/DA for attending National level workshop, Seminar, Meetings etc.			4d	500000		
PAM	11	01	ET	Setting up of SIEMAT & Strengthening of SCERT			3c	1500000		
				Total **				4800000		

B x C=D



**Dpep I**

Table C : Fresh plan for forthcoming Year

Plan for the Year :1999-2000

Major intervention:-

**Access and Alternative Schooling**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
AAS	03	01	ET	<b>Starting of Alternate schools at state level and district level for working children</b>				100000		
				<b>MGLC</b>			4d			
				<b>Development of self learning material for MGLC - 8 days residential workshop for refining the self teaching materials for standard I &amp; II - 10 Persons</b>						
AAS	02	01	FA	Food & Accommodation	(8d*10p)	150	3c	12000		
AAS	02	01	TE	TA/DA	10	2000	3c	20000		
AAS	02	01	HO	Honorarium	(8d*10p)	100	3c	8000		
AAS	02	01	SC	Stationary & Contingency	1		3c	1000		
				<b>Development of self learning materials for MGLC - 4 days residential workshop for Editing the material - 4 Persons</b>						
AAS	02	02	FA	Food & Accommodation	(4d*4p)	150	3c	2400		
AAS	02	02	TE	TA/DA	4	2000	3c	8000		
AAS	02	02	HO	Honorarium	(8d*10p)	100	3c	8000		
AAS	02	02	SC	Stationary & Contingency	1		3c	1000		

## Dpep I

Table C : Fresh plan for forthcoming Year

Plan for the Year :1999-2000

Major intervention:-

## Access and Alternative Schooling

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Development of Materials for STD III &amp; Hand book for teachers ( Twice) - 7 days Residential workshop - 10 persons</b>						
AAS	02	03	FA	Food & Accommodation	(7d*10p) x 2	150	3c	21000		
AAS	02	03	TE	TA/DA	10 x 2	2000	3c	40000		
AAS	02	03	HO	Honorarium	(7d*10p) x2	100	3c	14000		
AAS	02	03	SC	Stationary & Contingency	1		3c	4000		
				<b>Development of Materials for STD III &amp; Hand book for teachers ( Twice) - 10 days Residential workshop for editing/ Illustration - 8 persons</b>						
AAS	02	04	FA	Food & Accommodation	(10d*8p)	150	3c	12000		
AAS	02	04	TE	TA/DA	8	2000	3c	16000		
AAS	02	04	HO	Honorarium	(10d*8p)	100	3c	8000		
AAS	02	04	SC	Stationary & Contingency	1		3c	2500		
AAS	02	05	SG	<b>Strengthening of Existing MGLC's</b>			2b	200000		
				<b>Total **</b>				<b>477900</b>		

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of	Remarks
				<b>Orientation to HMs - 5 day residential workshop - Training to SRG - 30 persons</b>						
PPI	04	01	FA	Food & Accommodation	5d x 30p	150	3c	22500		
PPI	04	01	TE	TA/DA	30p	2000	3c	60000		
PPI	04	01	HO	Honorarium	5d x 30p	100	3c	15000		
PPI	04	01	SC	Stationary & Contingency	1		3c	1000		
				<b>Hand Book for Parents - 12day Residential work shop for development of Hand Book (2 days planning(5 persons) &amp; 7days preparation(15 persons) &amp; 3 days editing (5 persons))</b>						
PPI	04	02	FA	Food & Accommodation	(5d x 5p) +(7d x 15p)	150	3c	19500		
PPI	04	02	TE	TA/DA	15	2000	3c	30000		
PPI	04	02	HO	Honorarium	(5d x 5p) +(7d x 15p)	100	3c	13000		
PPI	04	02	SC	Stationary & Contingency	1		3c	3000		
				<b>Development of Supplementary materials of II language(English) - 8days residential workshop for SRG - 15 persons - Twice</b>						
PPI	04	03	FA	Food & Accommodation	(8d x15p) * 2	150	3c	36000		
PPI	04	03	TE	TA/DA	15 * 2	2000	3c	60000		
PPI	04	03	HO	Honorarium	8d x 15p * 2	100	3c	24000		
PPI	04	03	SC	Stationary & Contingency	2	1500	3c	3000		
				<b>Editing, Layout &amp; illustration of Supplementary materials (II language) - 7 day residential work shop - 7 Persons - Twice</b>						
PPI	04	05	FA	Food & Accommodation	(7d x7p) * 2	150	3c	14700		
PPI	04	05	TE	TA/DA	7 * 2	2000	3c	28000		
PPI	04	05	HO	Honorarium	(7d x7p) * 2	100	3c	9800		
PPI	04	05	SC	Stationary & Contingency	2	1000	3c	2000		

**Dpep I**

Table C : Fresh plan for forthcoming Year

Plan for the Year

Major intervention:-

**Planning for Pedagogical Improvement**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of	Remarks
				<b>Training of SRG to train the teachers of selected schools to try out the II language approach In English- 9 days Residential work shop - 40 persons</b>						
PPI	04	06	FA	Food & Accommodation	(9d x40p)	150	3c	54000		
PPI	04	06	TE	TA/DA	40	2000	3c	80000		
PPI	04	06	HO	Honorarium	(9d x40p)	100	3c	36000		
PPI	04	06	SC	Stationary & Contingency	1		3c	2000		
				<b>Four day Residential workshop of SRG for reviewing the Training of teachers in English (twice) - 40 persons</b>						
PPI	04	07	FA	Food & Accommodation	(4d*40p)*2	150	3c	48000		
PPI	04	07	TE	TA/DA	(40p)*2	2000	3c	160000		
PPI	04	07	HO	Honorarium	(4d*40p)*2	100	3c	32000		
PPI	04	07	SC	Stationary & Contingency	2		3c	4000		
				<b>KinginiKootam(99) - 6 day Residential workshop for training of SRG - 80 persons</b>						
PPI	04	04	FA	Food & Accommodation	(6d*80p)	150	3c	72000		
PPI	04	04	TE	TA/DA	80	2000	3c	160000		
PPI	04	04	HO	Honorarium	(6d*80p)	100	3c	48000		
PPI	04	04	SC	Stationary & Contingency	2		3c	6000		
				<b>Monitoring of Kinginikuttom and Teacher Training - 6 days RWS for prepration of strategies and guidelines - 14 persons</b>						
PPI	04	04	FA	Food & Accommodation	(6d*14p)	150	3c	12600		
PPI	04	04	TE	TA/DA	14	5000	3c	70000		
PPI	04	04	HO	Honorarium	(6d*14p)	100	3c	8400		
PPI	04	04	SC	Stationary & Contingency	1		3c	3000		

Major intervention:-

**Planning for Pedagogical Improvement**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of	Remarks
				<b>Monitoring of Kinginikuttom and Teacher Training - 5 days RWS for consolidation of Reports of the Monitoring team - 24 persons</b>						
PPI	04	04	FA	Food & Accommodation	(5d*24p)	150	3c	18000		
PPI	04	04	TE	TA/DA	24	2000	3c	48000		
PPI	04	04	HO	Honorarium	(5d*24p)	100	3c	12000		
PPI	04	04	SC	Stationary & Contingency	1		3c	5000		
				<b>Monitoring of Kinginikuttom and Teacher Training - One day WS for sharing the findings of the report of Monitoring team -40 persons</b>						
PPI	04	04	FA	Food	(40p)	75	3c	3000		
PPI	04	04	TE	TA/DA	40	2000	3c	80000		
PPI	04	04	SC	Stationary & Contingency	1		3c	1000		
				<b>Development of supplementary material for kinginikuttom - 6 day residential work shop - 8 Persons</b>						
PPI	04	04	FA	Food & Accommodation	(6d*8p)	150	3c	7200		
PPI	04	04	TE	TA/DA	8	2000	3c	16000		
PPI	04	04	HO	Honorarium	(6d*8p)	100	3c	4800		
PPI	04	04	SC	Stationary & Contingency	2		3c	1000		
PPI	25	01	9	<b>5 days RWS for prepration of HM's Handbook</b>			3c	100000		
				<b>Total</b>				<b>1433500</b>		

**DPEP I**

Table C : Fresh plan for forthcoming Year

Plan for the Year:-1999-2000

Major intervention:-

**Research & Evaluation**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
RAE	01	01	WS	<b>Meeting of State Advisory Committee for R&amp;E Works (Twice)</b>	2 m	3000	4d	6000		
				<b>Research Methodology and Action Research approaches - 5 day workshop for district level officials (30 persons, 10 Resource persons )</b>						
RAE	01	02	FA	Food & Accommodation	5d x40p	150	3c	30000		
RAE	01	02	TE	TA/DA	40p	2000	3c	80000		
RAE	01	02	HO	Honorarium/ Remuneration	5d x 30p	100	3c	30000		
RAE	01	02	HO		5d x 10rp	300	3c			
RAE	01	02	SC	Stationary & Contingency	1		3c	5000		
RAE	01	03	WS	<b>Two day Review Meeting of Action Researchers Selected in 1998-99 - 24 Researchers</b>	24 p	1000	4d	24000		
				<b>Finalisation of action research approved in 1998-99 - 30 persons, 4 resource persons, 5 days</b>						
RAE	01	04	FA	Food & Accommodation	5d x 34p	150	3c	25500		
RAE	01	04	TE	TA/DA	34p	2000	3c	68000		
RAE	01	04	HO	Honorarium/ Remuneration	5d x 30p	100	3c	15000		
RAE	01	04	HO		5d x 4rp	300	3c	6000		
RAE	01	04	SC	Stationary & Contingency	1		3c	3400		
				<b>Creative workshop on developing tools for Impact Evaluation of DPEP interventions - 3 days (20 persons, 4 resource persons)</b>						
RAE	01	05	FA	Food & Accommodation	3d x24p	150	3c	10800		
RAE	01	05	TE	TA/DA	24	2000	3c	48000		
RAE	01	05	HO	Honorarium/ Remuneration	3d x 20p	100	3c	9600		
RAE	01	05	HO		3d x 4rp	300	3c			
RAE	01	05	SC	Stationary & Contingency	1		3c	5000		

## DPEP I

Table C : Fresh plan for forthcoming Year

Plan for the Year:-1999-2000

Major intervention:-

**Research & Evaluation**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Scrutiny of Materials - 2 days - 4 resource persons</b>						
RAE	01	06	HO	Honorarium	2dX 4p	300	3c	2400		
RAE	01	06	SC	Stationary, photocopying & Contingency	1		3c	3000		
RAE	01	06	PR	Printing of Reports			3c	5000		
				<b>Impact assessment of various activities in DPEP districts 4 days, 6 districts, 4 members)</b>						
RAE	01	07	FA	Food & Accommodation	4d x 4p x 6 dis	150	3c	14400		
RAE	01	07	TE	TA/DA	24 * 3	2000	3c	144000		
RAE	01	07	HO	Honorarium/ Remuneration	4d x 4p x 6 dis	200	3c	19200		
RAE	01	07	HO	Stationary & Contingency	1		3c	8000		
RAE	01	07	SC	Printing of Report			3c	6000		
RAE	01	08	RS	<b>Research and evaluation Studies on various aspects of DPEP intervention by external agencies/ experts - proposed by Ed.CIL</b>	10	200000	3a	2000000		
				<b>Total</b>				<b>2568300</b>		

**DPEP I**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**Girls Education**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Teacher sensitisation package - 5 days workshop for identification of master trainers - 30 participants</b>						
GED	04	01	FA	Food & Accommodation	5d x30p	150	3c	22500		
GED	04	01	TE	TA/DA	30p	2000	3c	60000		
GED	04	01	HO	Honorarium/ Remuneration	5d x30p	100	3c	15000		
GED	04	01	SC	Stationary & Contingency	1		3c	1500		
				<b>Teacher sensitisation package - 5 days workshop for pre paration of package - 40 participants, 5 resource persons</b>						
GED	04	02	FA	Food & Accommodation	5d x45p	150	3c	33750		
GED	04	02	TE	TA/DA	45p	2000	3c	90000		
GED	04	02	HO	Honorarium/ Remuneration	5d x 40p	100	3c	26250		
GED	04	02	HO		5d x 5rp	250	3c			
GED	04	02	SC	Stationary & Contingency	1		3c	4000		
				<b>Teacher sensitisation package - 3 days workshop for editing of package - 5 participants</b>						
GED	04	03	FA	Food & Accommodation	3d x5p	150	3c	2250		
GED	04	03	TE	TA/DA	5p	2000	3c	10000		
GED	04	03	HO	Honorarium/ Remuneration	3d x 5p	100	3c	1500		
GED	04	03	SC	Stationary & Contingency(printing of module - 500 copies)	1		3c	15000		
				<b>Gender/tribal specific supplementary reading materials - 5 days workshop for pre paration of materials- 15 participants, 5 resource persons</b>						
GED	05	01	FA	Food & Accommodation	5d x20p	150	3c	15000		
GED	05	01	TE	TA/DA	20p	2000	3c	40000		
GED	05	01	HO	Honorarium/ Remuneration	5d x 15p	100	3c	13750		
GED	05	01	HO		5d x 5rp	250	3c			
GED	05	01	SC	Stationary & Contingency	1		3c	15000		



## DPEP I

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**Girls Education**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Gender/tribal specific supplementary reading materials - 3 days workshop for editing , illustration, layout - 5 participants, 1 resource persons</b>						
GED	05	02	FA	Food & Accommodation	3d x 6p	150	3c	2700		
GED	05	02	TE	TA/DA	6p	2000	3c	12000		
GED	05	02	HO	Honorarium/ Remuneration	3d x5p	100	3c	2250		
GED	05	02	HO		3d x 1rp	250	3c			
GED	05	02	SC	Stationary & Contingency	1		3c	1500		
GED	03	01	WS	<b>Work shop for prepration of Gender sensitisation materials</b>			3c	500000		
GED	03	02	WS	<b>Orientation programme for women members of VEC's, Panchayats, Muncipalities, Blocks etc.</b>			3c	200000		
				Total **				1083950		

**DPEP I**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**ECCE**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
ECE	03	01	RE	<b>Need assessment study - training of Anganwadi workers</b>	1	10000	3c	10000		
				<b>Development of strategies for monitoring - 2 day residential workshop - 20 participants</b>						
ECE	03	02	FA	Food & Accommodation	2d x20p	150	3c	6000		
ECE	03	02	TE	TA/DA	20p	2000	3c	40000		
ECE	03	02	HO	Honorarium/ Remuneration	2d x20p	100	3c	4000		
ECE	03	02	SC	Stationary & Contingency (printing of tool)	1	1500	3c	1500		
ECE	03	03	RS	<b>Impact study on ECCE</b>	1	500000	3a	500000		
				<b>Curriculum development frame - 5 days residential workshop - 30 participants - 5 resource persons</b>						
ECE	05	01	FA	Food & Accommodation	5d x35p	150	3c	26250		
ECE	05	01	TE	TA/DA	35p	2000	3c	70000		
ECE	05	01	HO	Honorarium/ Remuneration	5d x30p	100	3c	21250		
ECE	05	01	HO		5d x 5rp		3c			
ECE	05	01	SC	Stationary & Contingency	1	1000	3c	1000		
				<b>Development of curriculum - finilisation 2 days residential creative workshop - 10 persons</b>						
ECE	05	02	FA	Food & Accommodation	2d x10p	150	3c	3000		
ECE	05	02	HO	Honorarium/ Remuneration	2d x10p	100	3c	2000		
ECE	03	04	PR	<b>Workshops for Preparation of Materials related to ECCE activities</b>			3c	50000		
				Total **				735000		

Major intervention:-

## IED

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>IED</b>						
IED	06	01	WS	<b>State level Technical Support Group of IEDC - Meeting 2 times /year</b>	2	5000	4d	10000		
				<b>Capacity Building of DPEP officials on implementation of IEDC programme - state level 5 day Residential workshop .(60 person) - 10 Resource persons</b>						
IED	07	01	FA	Food & Accommodation	5d x 70p	150	3c	52500		
IED	07	01	TE	TA/DA	70p	2000	3c	140000		
IED	07	01	HO	Honorarium/ Remuneration	5d x 60p	100	3c	30000		
IED	07	01	HO		5d x 10rp	300	3c	15000		
IED	07	01	SC	Stationary & Contingency	1		3c	10000		
				<b>State level intensive Training for the Resource teachers selected from DPEP districts - 14 days (120 participants, 28 resource Persons)</b>						
IED	03	01	FA	Food & Accommodation	14d x 148p	150	3c	310800		
IED	03	01	TE	TA/DA	148p	2000	3c	296000		
IED	03	01	HO	Honorarium/ Remuneration	14d x 120p	100	3c	179760		
IED	03	01	HO		14d x 28rp	300	3c			
IED	03	01	SC	Stationary & Contingency	1		3c	10000		
IED	01	01	RS	<b>Impact study on IEDC implementation in DPEP districts</b>	1	300000	3a	300000		
				<b>Review meeting of IEDC implementation in DPEP districts (2 meetings)- 1day- 90 persons</b>						
IED	01	02	FA	Food	90p	75	4d	11250		
IED	01	02	TE	TA/DA	90p	2000	4d	180000		
IED	01	02	SC	Stationary & Contingency	2	4000	4d	8000		
IED	04	01	SG	<b>Infrastructure facilities in 30 blocks (3 subcenters /block)</b>	90	10000	2a	900000		
				<b>Total **</b>				<b>2453310</b>		

**DPEP I**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999 -2000

Major intervention:-

**MEDIA**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
MED	03	01	WS	<b>Meeting of state media advisory board</b>	4	25000	4d	100000		
MED	05	01	WS	<b>Press Meet</b>	6	2000	4d	12000		
				<b>Media seminar - 1 day- 4 resource persons, 30 participants</b>						
MED	02	01	FA	Food	34p	50	4d	1700		
MED	02	01	TE	TA	34p	2000	4d	68000		
MED	02	01	HO	Honorarium	4rp	250	4d	1000		
MED	02	01	SC	Hall rent, Stationary & Contingency	1		4d	10000		
MED	05	01	EX	<b>Exhibition</b>	2	100000	4d	200000		
				<b>Total **</b>				<b>392700</b>		

**DPEP I Kerala**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**MIS**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>MIS</b>						
MIS	03	01	WS	Training & Workshop	1	100000	3c	100000		
MIS	02	01	RS	5% Sample Survey of EMIS Data	1	200000	3a	200000		
MIS	01	01	PR	Printing of Data Capture Format	1	20000	4d	20000		
MIS	01	01	SC	Consumables	1	150000	4d	150000		
MIS	01	01	SC	Contingency	1	50000	4d	50000		
				<b>Total **</b>				<b>520000</b>		

\* The break up of the unit cost may either be indicated in this column or separately.

\*\* To be indicated for column D only

**B x C=D**

**DPEP I**

Table C : Fresh plan for forthcoming  
Year

Plan for the Year

Major intervention:-

**Procurement**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>MIS</b>						
PRO	13	01	ME	Hardware ( Pentium III System etc.)	1	60000	2a	300000		
PRO	13	02	EQ	Software ( Windows NT, Personnel Oracle)	1	100000	4d	100000		
				<b>Pedogogy</b>						
PRO	05	01	PR	<b>Printing &amp; Supply of HM's Hand Book</b>	7000	15	4c	105000		
PRO	05	02	PR	Printing and distribution of Supplimentary material of II language (2 books)	235000	15	4c	7050000		
PRO	05	03	PR	Printing & distribution of Karuka (Kinginikuttom special)	35000	8	4c	280000		
				<b>Access &amp; Alternative Schooling</b>						
PRO	04	01	PR	Printing of self learning materials for Std I & II in MGLC	300000	5	4c	1500000		
PRO	04	02	PR	Printing and distribution of SLM materials & Hand books for Std III			4c	200000		
				<b>Girls education</b>						
PRO	08	01	PR	Printing of gender/ tribal specific supplementary reading material	100000	8	4c	800000		
PRO	08	02	PR	Printing and Supply of gender sensitisation materials			4c	500000		
				<b>ECCE</b>						
PRO	09	01	PR	Printing and supply of Materials related to ECCE activities			4c	500000		
				<b>Total **</b>				<b>11335000</b>		

**Dpep I**

Table C : Fresh plan for forthcoming Year

Plan for the Year :- 1999-2000

Major intervention:-

**Innovative Programme**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
INV	01	01	IN	<b>Innovative Programme</b>	1	2000000	4d	2000000		
				<b>Total **</b>				<b>2000000</b>		

**DPEP I**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**Tribal Education**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>4 day residential creative Work shop for preparation of basic approach on Tribal education - 45participants - 3 resource persons</b>						
TRI	07	01	FA	Food & Accommodation	(4d*48p)	150	3c	28800		
TRI	07	01	TE	TA/DA	48	2000	3c	96000		
TRI	07	01	HO	Honorarium	(4d*45p)	100	3c	22200		
TRI	07	01	HO		(4d x 3rp)	250	3c			
TRI	07	01	SC	Stationary & Contingency	2		3c	5000		
				<b>4 Days creative Workshop for use of folk lore in primary education - 40 persons - 3 resource persons</b>						
TRI	08	01	FA	Food & Accommodation	(4d*43p)	150	3c	25800		
TRI	08	01	TE	TA/DA	43	2000	3c	86000		
TRI	08	01	HO	Honorarium	(4d*40p)	100	3c	20600		
TRI	08	01	HO		(4d x 3rp)	250	3c			
TRI	08	01	SC	Stationary & Contingency	2		3c	5000		
TRI	09	01	WS	<b>Meeting of state resource group for tribal education - 3 times - TA - 15 persons</b>	3 x 15p	2000	4d	90000		
				<b>Total</b>				<b>379400</b>		



*Table D*

**DPEP I**

State

Table D: Total Plan for forthcoming year

Plan for the year:-1999-2000

EFC approved project cost Rs:1255.22 lakhs

Year of Current Plan : 6'th Year

SI 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	7920300	7436906	483394	0	5617050	5617050
2	Planning and Management	6695000	804301	5890699		4800000	4800000
3	Civil Works	18150000	0	18150000	15000000	0	15000000
4	Access and Alternate Schooling	1773690	24376	1749314	0	477900	477900
5	Planning for Pedagogical Improvement	8263840	3377906	4885934	100000	1433500	1533500
6	Community mobilisation and participation	0	0	0	0	0	0
7	Research and Evaluation	4492100	266648	4225452	0	2568300	2568300
8	Girls Education	0	0	0	0	1083950	1083950
9	ECC&E	0	0	0	0	735000	735000
10	Integrated Education	555000	85864	469136	0	2453310	2453310
11	Media	776000	84239	691761	0	392700	392700
12	Distance Education	0	0	0	0	0	0
13	Management Information System	1332200	358538	973662	25000	520000	545000
14	Procurement	13783000	2282406	11500594	0	11335000	11335000
15	Innovation	6908600	527910	6380690	4908600	2000000	6908600
16	Tribal Education	0	0	0	0	379400	379400
	<b>Total **</b>	<b>70649730</b>	<b>15249094</b>	<b>55400636</b>	<b>20,033,600</b>	<b>33,796,110</b>	<b>53,829,710</b>

*Table E*

## DPEP I

State

**Table E : Yearwise plan and expenditure details**

Total approved EFC Cost = Rs.1255.22Lakh

Year	EFC Approved Cost	Cumulative Expenditure up to 31-03-99	Fresh Plan	Spill over	Total
TOTAL	1255.22	613.74	337.96	200.34	538.30
Civil works (24%)	301.25	0.00	0.00	150.00	150.00
Project Management (6%)	75.31	276.56	56.17	0.00	56.17

\*\*\*Rs in Lakhs

*Costing*  
*DPEP II, Kerala*

*Table A*

**DPEP II**

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

Major Intervention: **Project management**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievement	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
State Management Cost - salaries	1001		630600		630600		568938	61662	
Setting up of state project Office	1002 / 1500-2200		11153100		11153100		1735859	9417241	
<b>Total for major intervention</b>			<b>11783700</b>		<b>11783700</b>		<b>2304797</b>	<b>9478903</b>	

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

**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention: **Planning and Management**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Orientation to district level DPEP functionaries on programme monitoring	1007/1100-1400	1	126400		126400		0	126400	
AWPB preparation and appraisal,- Mid year review	1009		150000		150000		101315	48685	
Orientation programme on school based management	2021		672900		672900		0	672900	
Workshop on civil works	2023		536200		536200		18889	517311	
<b>Total for major intervention</b>			<b>1485500</b>		<b>1485500</b>		<b>120204</b>	<b>1365296</b>	

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

$$E=I+J$$



**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention:

**Planning for pedagogical improvement**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Training of DIET faculty	2002		451200		451200		0	451200	
Develop of supplementary reading material in Malayalam, Tamil, & Kannada	2008/1100-1500		286800		286800		0	286800	
Karuka - revision	2009/1100-2000		142600		142600		1025	141575	
Narayam & My own hand book	2019/1100-3500		1181800		1181800		4895	1176905	
	2019/3700-4600				0		0	0	
Production copying of teacher training video	2012		5993500		5993500		20426	5973074	
Orientation to BRC academic coordinator	2020/ 1100-1600		504500		504500		174330	330170	
<b>Total for major intervention</b>			<b>8560400</b>		<b>8560400</b>		<b>200676</b>	<b>8359724</b>	

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

$$E=I+J$$

**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention:

**Community Mobilisation and Participation**

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievements	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Two day training programme for office berrers of teachers organissation	1005		87600		87600		16345	71255	
Orientation to state level functionaries	1006		10000		10000		0	10000	
<b>Total for major intervention</b>			<b>97600</b>		<b>97600</b>		<b>16345</b>	<b>81255</b>	

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

$$E=I+J$$

**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention: **Girls Education**

Description of Activity	Activity Code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Acheivements	Expenditure till 31-03-99	Anticipated amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Identifying gender sensitivity of pedagogic inputs	2022		356800	0	356800	0	121594	235206	
<b>Total for major intervention</b>			<b>356800</b>	<b>0</b>	<b>356800</b>	<b>0</b>	<b>121594</b>	<b>235206</b>	

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

$E=I+J$

<b>DPEP II</b>									
Table A: Activity wise progress in previous year									
Major Intervention: <b>ECCE</b>									
Description of Activity	Activity Code	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievement	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
ECCE a pilot programme	2006		668500	0	668500	0	62765	605735	
<b>Total for major intervention</b>			<b>668500</b>	<b>0</b>	<b>668500</b>	<b>0</b>	<b>62765</b>	<b>605735</b>	

## DPEP II

Table A: Activity wise progress in previous year

Major Intervention:

**Media**

Progress overview for the year: 1998-99

Description of Activity	Activity Code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Acheivements	Expenditure till 31-03-99	Anticipated amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Dpep News letter	2010		456600	0	456600	0	0	456600	
<b>Total for major intervention</b>			<b>456600</b>	<b>0</b>	<b>456600</b>	<b>0</b>	<b>0</b>	<b>456600</b>	

**DPEP II**

Table A: Activity wise  
progress in previous year

Major Intervention:

**MIS**

Progress overview for the year: 1998-99

Description of Activity	Activity Code	Physical target previous year	Amount sanctioned in previous year (including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievement	Expenditure till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
MIS	1003		889700	0	889700	0	309250	580450	
<b>Total for major intervention</b>			<b>889700</b>	<b>0</b>	<b>889700</b>	<b>0</b>	<b>309250</b>	<b>580450</b>	

**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention:

**Procurement**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical Achievement	Expeniture till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Printing of supplementary reading materials	2008/ 1600		12000000		12000000		0	12000000	
Printing of Hand Books	2009/2100		700000		700000		2550805	-1850805	
Printing of News letters	2010/1600		1000000		1000000		498480	501520	
Printing of Narayam	2019/ 3600		500000		500000		211727	288273	
Printing of My own Training Manual	2019/ 4700		600000		600000		0	600000	
<b>Total for major intervention</b>			<b>14800000</b>		<b>14800000</b>		<b>3261012</b>	<b>11538988</b>	

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

E=I+J

**DPEP II**

Table A: Activity wise progress in previous year

Major Intervention:

**Innovation**

Progress overview for the year: 1998-99

Description of Activity	Activity code	Physical target previous year	Amount sanctioned in previous year(including spill overs)	Amount reappropriated	Revised amount sanctioned	Physical achievements	Expeniture till 31-03-99	Amount saved	Remarks including current status
A	B	C	D	E	F	G	H	I	J
Innovation Fund	2017		7000000		7000000		89843	6910157	
<b>Total for major intervention</b>			<b>7000000</b>		<b>7000000</b>		<b>89843</b>	<b>6910157</b>	

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

$$E=I+J$$



*Table B*

## DPEP II

DPEP II												
Table B *:Plan for spill over for forthcoming year												
				Spill over plan for year:- 1999-2000								
PMIS Code				Distribution of activity to spill over to next year	Activity Code	Physical target remaining	Amount	** Unit cost	Cat	Financial Outlay	Implementation agency and time period for implementation	Remarks
				A		B	C	D	E	F	G	
<b>MIS</b>					<b>1003</b>							
MIS	02	01	FC	Consultancy charge - 5%Sample survey	1003/ 1600	0			3a	50000		Final Payment
<b>ECCE</b>					<b>2006</b>							
ECE	06	01	RS	Identifying Present status of ECCE in the Sample Blocks	2006/ 1100-2800				3c	3000		Final Payment
<b>Procurement</b>					<b>2010</b>							
PRO	11	01	PR	DPEP News letters	2010				3b	500000		Final Payment
<b>Plannning and Management</b>												
PAM	12	01	WS	Civil Works - workshops	2023				3c	50000		
<b>Project Management</b>												
PMG	02	01	ET	Setting up of State Project Office	1002				4d	250000		
<b>Total</b>										<b>853000</b>		

*Table C*

**Dpep II**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**Project Management**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>State project Office- Cost of infrastructure facility</b>						
PMG	02	01	TA	TA & DA	1		5c	500000		
PMG	02	02	LC	Local Consultants	2		3a	250000		
PMG	02	03	BL	Books & Periodicals	1		2d	10000		
PMG	02	04	MV	O & M of vehicles, equipment's,	1		5c	100000		
PMG	02	05	SC	Office stationary	1		5c	50000		
PMG	02	06	SC	Rent, water, electricity	1		5c	150000		
PMG	02	07	TP	Telephone Charges:	1		5c	300000		
PMG	02	08	AC	Advertisement, binding & printing	1		5c	200000		
PMG	02	09	EQ	Equipment's (Water tank, Almirah, emergency lamps, fire extinguisher.....)	1		2a	100000		
				<b>Salaries</b>						
PMG	01	04	SA	Audit Officer	1	175500	5a	175500		
PMG	01	05	SA	Programme Officers	5	143000	5a	715000		
PMG	01	20	SA	System Analyst	1	130000	5a	130000		
PMG	01	15	SA	Asst Programme officer	4	78000	5a	312000		
PMG	01	16	SA	Documentation Officer	1	143000	5a	143000		
PMG	01	04	SA	Programmer	1	78000	5a	78000		
PMG	01	06	SA	Data Entry Operator	3	44200	5a	132600		
PMG	01	08	SA	UDC/LDC	10	91000	5a	910000		
PMG	01	17	SA	Media Assit	1	26000	5a	26000		
PMG	01	11	SA	Driver	3	49400	5a	148200		
PMG	01	12	SA	Class IV	6	26000	5a	156000		
PMG	01	21	SA	Full Time contingent	1	26000	5a	26000		
PMG	01	18	SA	Civil engineer	1	195000	5a	195000		
PMG	01	19	SA	PA to SPD	1	104000	5a	104000		
PMG	01	10	SA	Typist	1	52000	5a	52000		
PMG	03	01	SA	<b>Arrears due to Pay Revision &amp; Contingencies</b>			5a	250000		
				<b>Total **</b>				<b>5213300</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

### Planning and management

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and	Remarks
PAM	08	01	BL	State Resource Center - Books, research journals			2d	50000		
PAM	01	01	WS	Preparation & appraisal of AWPB, Mid term Review			4a	100000		
PAM	10	01	TE	TA/DA for attending National level workshop, Seminars, Meetings etc.			4a	500000		
PAM	10	01	WS	Meetings (Governing Body, General Body)			5c	500000		
PAM	09	01	FC	Consultancy - MIS			3a	200000		
PAM	13	01	WS	Training to DPEP functionaries on Administration, Management, Accounting, Procurement Procedures etc.			4b	300000		
				<b>Civil Works</b>						
			6	Civil Works - 2 days - State level dissemination WS on Design renewal and Construction - 36 Persons - 4 resource persons.			4a			
PAM	12	01	FA	Food & Accommodation	(2d*40p)	150	4a	12000		
PAM	12	01	TE	TA/DA	40	2000	4a	80000		
PAM	12	01	HO	Honorarium	(2d*4rp)	500	4a	4000		
PAM	12	01	SC	Stationary, photocopying & Contingency	1		4a	3000		
PAM	12	01	PR	Printing of Report			4a	2500		
PAM	12	02	FC	Consultancy charge for design and onsite support		3 1666667	3a	5000000		
				<b>Review meeting of Dist Officials - 12 Members - 3 times</b>						
PAM	14	01	FA	Food	(12p) *3	75	5c	2700		
PAM	14	01	TE	TA/DA	12* 3	2000	5c	72000		
PAM	14	01	SC	Stationary, photocopying & Contingency	1		5c	3000		
				<b>Monitoring</b>						
PAM	15	01	TE	<b>Field Visits (TA)</b>			5c	200000		
				<b>Evolving Monitoring Strategy - 2days RWS - 50 persons</b>						
PAM	15	02	FA	Food & Accommodation	(2d*50p)	150	4a	15000		
PAM	15	02	TE	TA/DA	50	2000	4a	100000		
PAM	15	02	HO	Honorarium	(2d*50p)	100	4a	10000		
PAM	15	02	SC	Stationary & Contingency	1		4a	5000		
				<b>Total **</b>				<b>7159200</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year  
Major intervention:-

Plan for the Year :1999-2000

### Access and Alternative Schooling

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
AAS	03	01	ET	<b>Starting of Alternating schools at state level and district level for working children</b>			5c	100000		
				<b>Editing and Layout WS for Std II Materials - 7days x 4 persons</b>						
AAS	02	01	FA	Food & Accommodation	(7d*4p)	150	4a	4200		
AAS	02	01	TE	TA/DA	4	2000	4a	8000		
AAS	02	01	HO	Honorarium	(7d*4p)	100	4a	2800		
AAS	02	01	SC	Stationary & Contingency	1		4a	2000		
AAS	03	02	WS	<b>Seminars on trends and strategies on Alternative schooling</b>			4a	500000		
				<b>Total **</b>				<b>617000</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year

Major intervention:-

### Planning for Pedagogical Improvement

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Inservice Teacher Training</b>						
				<b>Development of Supplementary Reading Materials in STD I of IV - 3 languages - 3 days residential workshop for formulating the criteria for selection of prospective writers - 10 persons</b>						
PPI	04	01	FA	Food & Accommodation	(3d*10p)	150	4a	4500		
PPI	04	01	TE	TA/DA	10	2000	4a	20000		
PPI	04	01	HO	Honorarium	(3d*10p)	100	4a	3000		
PPI	04	01	SC	Stationary & Contingency	1		4a	500		
				<b>Development of Supplementary Reading Materials in STD I of IV -1 day Non residential selection workshop to identify the prospective writers- 50 persons (6 centers)</b>						
PPI	04	02	FA	Food & Accommodation	(6*50p)	40	4a	12000		
PPI	04	02	TE	TA/DA	(50p+6c)	50	4a	15000		
PPI	04	02	SC	Stationary & Contingency	6	400	4a	2400		
				<b>Development of Supplementary Reading Materials in STD I of IV - 8 day Residential workshop for developing Editing/ layout guidelines - 15 persons</b>						
PPI	04	03	FA	Food & Accommodation	(8d*15p)	150	4a	18000		
PPI	04	03	TE	TA/DA	15	2000	4a	30000		
PPI	04	03	HO	Honorarium	(8d*15p)	100	4a	12000		
PPI	04	03	SC	Stationary & Contingency	1		4a	2000		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year

Major intervention:-

### Planning for Pedagogical Improvement

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Development of Supplementary Reading Materials in STD I of IV - 10 day Residential workshop for developing material - 24 persons</b>						
PPI	04	04	FA	Food & Accommodation	(10d*24p)	150	4a	36000		
PPI	04	04	TA	TA/DA	24	2000	4a	48000		
PPI	04	04	HO	Honorarium	(10d*24p)	100	4a	12000		
PPI	04	04	SC	Stationary & Contingency	1		4a	4000		
				<b>Development of Supplementary Reading Materials in STD I of IV - 7 day Residential workshop for Editing / Illustration - 12 persons - 6 books</b>						
PPI	04	05	FA	Food & Accommodation	(7d*12p)	150	4a	12600		
PPI	04	05	TA	TA/DA	12	2000	4a	24000		
PPI	04	05	HO	Honorarium	(7d*12p)	100	4a	8400		
PPI	04	05	SC	Stationary & Contingency	1		4a	3000		
				<b>Ammaariyan &amp; Entekuttikal - 7day residential workshop for refining ammaariyan and development of Entakuttikal - 15 persons</b>						
PPI	10	01	FA	Food & Accommodation	(7d*15p)	150	4a	15750		
PPI	10	01	TA	TA/DA	15	2000	4a	30000		
PPI	10	01	HO	Honorarium	(7d*15p)	100	4a	10500		
PPI	10	01	SC	Stationary & Contingency	1		4a	3000		
				<b>Orientation to Educational officers - 6 days residential workshop - 160 persons (4 days), 20 persons(2 days)</b>						
PPI	16	01	FA	Food & Accommodation	(2d*20p)	150	4b	102000		
PPI	16	01	FA		(4d*160p)		4b			
PPI	16	01	TE	TA/DA	160	2000	4b	320000		



## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year:-1999-2000

Major intervention:-

### Research & Evaluation

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
RAE	01	09	WS	<b>Review meeting of study groups -(twice)</b>	<b>2</b>	<b>10000</b>	<b>5c</b>	<b>20000</b>		
RAE	01	10	RS	<b>Reserch and evaluation Studies on various aspects of DPEP intervention by external agencies/ experts - proposed by Ed.CIL</b>	<b>5</b>	<b>200000</b>	<b>3a</b>	<b>1000000</b>		
				<b>2 day Dissemination Workshop on Research findings - 30 persons, 4 experts</b>						
RAE	01	11	FA	Food & Accomodation	2d x 34p	150	4b	10200		
RAE	01	11	TE	TA/DA	34	2000	4b	68000		
RAE	01	11	HO	Honararium/ Remunaration	2d x30p	100	4b	6000		
RAE	01	11	HO		2d x 4rp	300	4b	2400		
RAE	01	11	SC	Stationary & Contigency	1		4b	2500		
RAE	03	01	RS	<b>Mid Term Assesment Survey</b>	<b>1</b>		<b>5c</b>	<b>1200000</b>		
RAE	04	01	TE	<b>Participation in National Level Workshop - TA/DA to official</b>			<b>4a</b>	<b>200000</b>		
				<b>Total</b>				<b>2509100</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year : 1999-2000

Major intervention:-

### Community Mobilization

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Two day training programme for office bearers of teachers organisation - 40 Persons</b>						
CMP	07	01	FA	Food & Accommodation	(2d*40p)	150	4b	12000		
CMP	07	01	TE	TA/DA	40	2000	4b	80000		
CMP	07	01	HO	Honorarium	(2d*40p)	8000	4b	3000		
CMP	07	01	SC	Stationary & Contingency	1	1500	4b	1500		
				<b>Orientation to State level functionaries of f different department and important NGOs who will be involved in the programe - 60 participants</b>						
CMP	08	01	FA	Food	(60p)	100	4b	6000		
CMP	08	01	SC	Stationary & Contingency	1	1500	4b	1500		
CMP	09	01	WS	<b>Workshop on Developing awareness materials and its dissemination</b>			4a	200000		
				<b>Total **</b>				<b>304000</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year

Major intervention:-

### Planning for Pedagogical Improvement

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Internal Support Mission - 8 days RWS for consolidation and sharing of data collected - 18 participants - Twice</b>						
PPI	04	08	FA	Food & Accommodation	(8d*18p) * 2	150	4a	32400		
PPI	04	08	TA	TA/DA	36	2000	4a	72000		
PPI	04	08	HO	Honorarium	(8d*18p) * 2	100	4a	21600		
PPI	04	08	SC	Stationary, photocopying & Contingency	2		4a	4000		
PPI	04	09	WS	<b>External Support Mission</b>			3a	500000		
PPI	27	01	WS	<b>National Seminar on Primary Education</b>			4a	500000		
PPI	27	02	TE	<b>Participation in National Level Workshop - TA/DA to official</b>			4a	200000		
				<b>Total</b>				<b>2903150</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year

Major intervention:-

### Planning for Pedagogical Improvement

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
PPI	16	01	HO	Honorarium	(4d*160p)	100	4b	68000		
PPI	16	01	HO		(2d*20p)		4b			
PPI	16	01	SC	Stationary & Contingency	1		4b	5000		
				<b>Development of visit diary in schools - 4 days workshop for development of formats - 10 persons</b>						
PPI	26	01	FA	Food & Accommodation	(4d*10p)	150	4a	6000		
PPI	26	01	TA	TA/DA	10	2000	4a	20000		
PPI	26	01	HO	Honorarium	(4d*10p)	100	4a	4000		
PPI	26	01	SC	Stationary & Contingency	1		4a	1500		
				<b>Equipping DIET faculty and SRG members - 8 days RWS- 160 persons(6days) , 20 persons (2 days)</b>						
PPI	21	01	FA	Food & Accommodation	(2d*20p)	150	4b	150000		
PPI	21	01	FA		(6d*160p)		4b			
PPI	21	01	TE	TA/DA	160	2000	4b	320000		
PPI	21	01	HO	Honorarium	(2d*20p)	100	4b	100000		
PPI	21	01	HO		(6d*160p)		4b			
PPI	21	01	SC	Stationary, photocopying & Contingency	1		4b	10000		
				<b>Internal Support Mission - 6 days RWS for development of ToR, Tools, Strategies - 18 Participants - Twice</b>						
PPI	04	06	FA	Food & Accommodation	(6d*18p) * 2	150	4a	32400		
PPI	04	06	TA	TA/DA	36	2000	4a	72000		
PPI	04	06	HO	Honorarium	(6d*18p) * 2	100	4a	21600		
PPI	04	06	SC	Stationary, photocopying & Contingency	2		4a	4000		
PPI	04	07	WS	<b>Internal Support Mission - Data collection - Twice</b>	2	5000	5c	10000		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

### Girls Education

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Orientation of grihasadas/ Volunteers/ MPTA/ VEC - 3 days module preparation workshop - 10 participants, 3 resource persons</b>						
GED	01	01	FA	Food & Accomodation	3d x13p	150	4b	5850		
GED	01	01	TE	TA/DA	13p	2000	4b	26000		
GED	01	01	HO	Honararium/ Remuneration	3d x 10p	100	4b	5250		
GED	01	01	HO		3d x3rp	250	4b			
GED	01	01	SC	Stationary & Contigency (printing of module)	1		4b	30000		
				<b>Orientation of grihasadas/ Volunteers/ MPTA/ VEC - 2days workshop forgiving orientation to master trainers - 35 participants, 2 resource persons</b>						
GED	01	02	FA	Food & Accomodation	2d x37p	150	4b	11100		
GED	01	02	TE	TA/DA	37p	2000	4b	74000		
GED	01	02	HO	Honararium/ Remuneration	2d x 35p	100	4b	8000		
GED	01	02	HO		2d x2rp	250	4b			
GED	01	02	SC	Stationary & Contigency	1		4b	2000		
				<b>Quaterly SRG meeting - 1 day, 10 participants</b>						
GED	06	01	FA	Food & Accomodation	10p x 4	150	5c	64200		
GED	06	01	TE	TA/DA	10p x 4	2000	5c	80000		
GED	06	01	SC	Stationary & Contigency	4	250	5c	1000		
GED	07	01	TE	<b>Participation in National Level Workshop - TA/DA to official</b>			4a	200000		
GED	03	01	WS	<b>Gender sensitisation and production / dissemination of advocacy materials</b>			4b	1000000		
				Total **				1507400		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

### ECCE

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Formation of state core group - 10 members - 4 one day meetings</b>						
ECE	01	01	FA	Food	4d x 10p	50	5c	2000		
ECE	01	01	TE	TA/DA	4d x 10p	2000	5c	40000		
				<b>Module prepration five days residential work shop - training to anganwadi workers - 15 persons - 5days</b>						
ECE	02	01	FA	Food & Accomodation	5d x15p	150	4a	11250		
ECE	02	01	TE	TA/DA	15p	2000	4a	30000		
ECE	02	01	HO	Honararium/ Remuneration	5d x 15p	100	4a	7500		
ECE	02	01	SC	Stationary & Contigency (printing of module)	1	2500	4a	2500		
				<b>Equiping DRG - 5 days residential work shop - 30 persons - 5 resource persons</b>						
ECE	07	01	FA	Food & Accomodation	5d x35p	150	4a	26250		
ECE	07	01	TE	TA/DA	35p	2000	4a	70000		
ECE	07	01	HO	Honararium/ Remuneration	5d x 30p	100	4a	21250		
ECE	07	01	HO		5d x5rp	250	4a			
ECE	07	01	SC	Stationary & Contigency	1	1000	4a	1000		
ECE	08	01	EP	<b>Development of TLM for pre schoolers - collection of materials from other states</b>	1	5000	2e	5000		
				<b>Development of TLM for pre schooler - 4 days residential creative workshop - 25 persons - 5 resource person</b>			2e			
ECE	08	02	FA	Food & Accomodation	4d x30p	150	2e	15600		
ECE	08	02	TE	TA/DA	30p	2000	2e	52000		
ECE	08	02	HO	Honararium/ Remuneration	4d x25p	100	2e	16250		
ECE	08	02	HO		5d x5rp	250	2e			

**Dpep II**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**ECCE**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
ECE	08	02	SC	Stationary & Contingency	1	4000	2e	4000		
				<b>Development of TLM for pre schooler - finilisation 2 days residential creative workshop - 10 persons</b>						
ECE	08	03	FA	Food & Accomodation	2d x10p	150	2e	3000		
ECE	08	03	HO	Honararium/ Remuneration	2d x10p	100	2e	2000		
				<b>MONITORING</b>						
				<b>Orientation to supervisors for monitoring - 2 days residential workshop - 60 participants - 3 resource persons</b>						
ECE	09	01	FA	Food & Accomodation	2d x63p	150	4b	18900		
ECE	09	01	TE	TA/DA	63p	2000	4b	126000		
ECE	09	01	HO	Honararium/ Remuneration	2d x60p	100	4b	13500		
ECE	09	01	HO		2d x 3rp		4b			
ECE	09	01	SC	Stationary & Contingency	1	1000	4b	1000		
				<b>Seminar on sharing of findings - one day - 100 participants</b>						
ECE	09	02	FA	Food	100	50	4b	5000		
ECE	09	02	TE	TA	100	500	4b	50000		
ECE	09	02	SC	Stationary & Contingency (supply of hand outs)	1	5000	4b	5000		
ECE	09	03	WS	<b>Seminar for consolidating the gains of ECCE based on convergence model</b>			4a	200000		
ECE	10	01	TE	<b>Participation in National Level Workshop - TA/DA to official</b>			4a	100000		
				<b>Total **</b>				<b>829000</b>		

**Dpep II**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**IED**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>IED</b>						
IED	09	01	WS	<b>Development of strategies for curriculum transcation among disabled children in primary classes - Learners Acheivements Programme (LAP)</b>	1		4a	1682000		
				<b>Total **</b>				<b>1682000</b>		



## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999 -2000

Major intervention:-

### MEDIA

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>National seminar on Primary Education - Role of Media - 2days - 8 Resourse persons (4 rps from out side kerala), 60 participants</b>						
MED	02	01	FA	Food & Accomodation	2d x 8rp	1000	4a	16000		
MED	02	01	FA		2d x 60p	150	4a	18000		
MED	02	01	TE	TA/DA	64p	2000	4a	128000		
MED	02	01	TE		4p	25000	4a	100000		
MED	02	01	SC	Stationary & Contingency - Hall rent, banner, decorations, printing of materials...	1		4a	20000		
MED	07	01	EP	<b>Exposure trips for media persons</b>		2	25000	5c	50000	
				<b>Quaterly review meeting for Media officers -1 day - 6 persons</b>						
MED	08	01	FA	Food	6p	50	5c	1200		
MED	08	01	TE	TA	6p	2000	5c	48000		
MED	08	01	SC	Stationary & Contingency		1	5c	1000		
MED	05	01	DC	<b>Vedio coverage of DPEP programe</b>			2e	100000		
MED	05	02	EX	<b>Float presentation in state level procession</b>		2	150000	5c	300000	
				<b>5 days media RWS - prepration and editing materials for publication - 8 persons.</b>						
MED	04	01	FA	Food & Accomodation	(5d*8p)	150	4a	6000		
MED	04	01	TE	TA/DA	8	2000	4a	16000		
MED	04	01	HO	Honararium	(5d*8p)	100	4a	4000		
MED	04	01	SC	Stationary, photocopying & Contingency	1		4a	3000		
				<b>Total **</b>				<b>811200</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:- **Distance Education \*\***

PMIS Code				Activity Description	Physical Target or quantum	Unit cost	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Distance Education</b>						
DED	06	01	SA	<b>Salary for Distance Education Coodinator *</b>	<b>11</b>	<b>15000</b>	<b>5a</b>	<b>165000</b>		
DED	07	01	LC	<b>Consultancy charges</b>			<b>3a</b>	<b>10000</b>		
				<b>Training Capacity Buiding - 40 Persons</b>						
DED	01	01	WS	oreintation to field functionaries			4b	50000		
DED	01	02	WS	ASW - training *			4b	50000		
DED	01	03	WS	VSW - training *			4b	75000		
DED	01	04	WS	Training in prepration of print materials *			4b	50000		
DED	01	05	WS	Training in prepration of DL materials to DRG/BRC/CRC			4b	50000		
DED	01	06	WS	Teleconferencing *			4b	300000		
				<b>DL Materials</b>						
DED	08	01	PR	Development of Print materials , non print (audio/viedio) & multimedia packages			2e	200000		
DED	08	02	EQ	Software for teleconferencing *			2e	500000		
DED	08	03	PR	Production of DL materials and distribution			2e	200000		
DED	08	04	PR	Duplication and distribution of DL materials			2e	350000		
DED	02	01	RS	<b>Research activities *</b>			<b>5c</b>	<b>50000</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

### Distance Education \*\*

PMIS Code				Activity Description	Physical Target or quantum	Unit cost	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Equipments</b>						
DED	09	01	EQ	Direct Reception system *	6	35000	2a	210000		
DED	09	02	EQ	Direct Reception system (State)	15	35000	2a	525000		
DED	09	03	EQ	Fax for DIET	6	15000	2a	90000		
DED	03	01	WS	<b>Workshops/ Seminars</b>			<b>4a</b>	150000		
DED	04	01	DC	<b>Documentation</b>			<b>5c</b>	150000		
DED	10	01	TE	<b>Field visits of the DEC</b>			<b>5c</b>	50000		
DED	05	01	SC	<b>Contingencies</b>			<b>5c</b>	100000		
DED	11	01	EQ	<b>Establishment of DEC in BRC having own buildings</b>	10	100000	<b>5c</b>	1000000		
				<b>Total</b>				<b>4325000</b>		

\* Expenditure will be met by DEP

\*\* Costing made for I & II phases

**Dpep II**

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

**MIS**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>MIS</b>						
MIS	01	01	WS	Training & Workshop	1	200000	4b	200000		
MIS	02	01	LC	5% Sample Survey of EMIS Data	1	150000	3a	150000		
MIS	03	01	PR	Printing of Data Capture Format	7000	2	5c	14000		
MIS	01	02	EQ	Hardware Maintenance/ Replacement/ Upgradation/ AMC	1	400000	5c	400000		
MIS	01	03	SC	Consumables	1	75000	5c	75000		
MIS	01	04	SC	Contingency	1	50000	5c	50000		
				<b>Total **</b>				<b>889000</b>		

Major intervention:-

**Procurement**

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b><i>Pedogogy</i></b>						
PRO	05	01	EX	Procurement of display boards	250	4000	2e	1000000		
PRO	05	02	PR	Printing and distribution of Supplimentary reading material of std I to IV (6 books)			2e	500000		
PRO	05	03	PR	Printing of visit Diary	4000	20	2e	80000		
PRO	05	04	DC	Copying of teacher training Viedio	75 x 10 viedio	250	2e	187500		
PRO	05	05	PR	<i>Printing &amp; Supply of teachers Hand Book</i>			2e	2500000		
PRO	05	06	PR	<i>Printing of Hand books for parents</i>	850000	10	2e	8500000		
				<b><i>Media</i></b>			2e			
PRO	11	01	PR	Printing of booklets, pamphlets etc.	1000000	1	2e	1000000		
PRO	11	02	PR	Printing of brochures	15000	5	2e	75000		
PRO	11	03	DC	TV/ AIR Spot & Programmes			5c	120000		
PRO	11	04	PR	Posters	100000	8	5c	800000		
PRO	11	05	DC	Short films/ prints	2	250000	5c	500000		
PRO	11	06	PR	Karuka - News letter	300000	6	2e	1800000		
PRO	11	07	PR	Ocational briefs	5	10000	5c	50000		
PRO	11	08	EQ	<i>Tape Recorder</i> -Double casstee with CD player & Portable	1	40000	2a	40000		
PRO	11	09	EQ	Photostat Machine	1	110000	2a	110000		
PRO	11	10	EQ	Laser Printer	1	600000	2a	600000		
PRO	11	11	EQ	Almirah/ Shelves	1	30000	2a	30000		
PRO	11	12	EQ	OHP	1	15000	2a	15000		
				<b><i>ECCE</i></b>						
PRO	09	01	PR	Printing and duplication of TLM (laminated cards)	700	1000	2e	700000		
				<b><i>IED</i></b>						
PRO	10	01	PR	Printing and IEDC bulletine			5c	200000		
PRO	10	02	PR	Printing of learning materials Activity Bank, Evaluation Tool, Observation Schedule etc.			2e	250000		
				<b><i>Tibal Education</i></b>						
PRO	16	01	22	Printing and supply of publicity materials			5c	500000		
				<b>Total **</b>				<b>19557500</b>		

## Dpep II

Table C : Fresh plan for forthcoming Year

Plan for the Year - 1999-2000

Major intervention:-

### Tribal Education

PMIS Code				Activity Description	Physical Target or quantum	Unit cost *	Cat	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
				<b>Personalty development residential camp for 60 Tribal students - 4 days</b>						
TRI	12	01	FA	Food & Accomodation	(4d*60p)	150	4a	36000		
TRI	12	01	TE	TA	60	2000	4a	120000		
TRI	12	01	SC	Stationary & Contingency	1		4a	8000		
TRI	04	01	RS	<b>Lingustic survey and research study</b>			5c	500000		
				<b>2 days seminar on educational problems of tribals - 50 participants</b>						
TRI	07	01	FA	Food & Accomodation	(2d*50p)	150	4a	15000		
TRI	07	01	TE	TA/DA	50	2000	4a	100000		
TRI	07	01	HO	Honararium	(2d*50p)	100	4a	10000		
TRI	07	01	SC	Stationary & Contingency	1		4a	5000		
TRI	13	01	TE	<b>Participation in National Level Workshop - TA/DA to official</b>			4a	100000		
				<b>Total</b>				<b>894000</b>		

*Table D*

## DPEP II

## DPEP II

## State

Table D: Total Plan for forthcoming year

EFC approved project cost Rs: 1016.40 lakhs

Year of Current Plan : 4rd year

SI 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	11783700	2304797	9478903	250000	5213300	5463300
2	Planning and Management	1485500	120204	1365296	50000	7159200	7209200
3	Civil Works	0	0	0	0	0	0
4	Access and Alternate Schooling	0	0	0	0	617000	617000
5	Planning for Pedagogical Improvement	8560400	200676	8359724	0	2903150	2903150
6	Community mobilisation and participation	97600	16345	81255	0	304000	304000
7	Research and Evaluation	0	0	0	0	2509100	2509100
8	Girls Education	356800	121594	235206	0	1507400	1507400
9	ECC&E	668500	62765	605735	3000	829000	832000
10	Integrated Education	0	0	0	0	1682000	1682000
11	Media	456600	0	456600	0	811200	811200
12	Distance Education	0	0	0	0	4325000	4325000
13	Management Information System	889700	309250	580450	50000	889000	939000
14	Procurement	14800000	3261012	11538988	500000	19557500	20057500
15	Innovation	7000000	89843	6910157	0	0	0
16	Tribal Education	0	0	0	0	894000	894000
	<b>Total **</b>	<b>46098800</b>	<b>6486486</b>	<b>39612314</b>	<b>853000</b>	<b>49200850</b>	<b>50053850</b>



*Table E*

**DPEP II****State****Table E : Yearwise plan and expenditure details**

Total approved EFC Cost = Rs.1016.40 Lakhs

Year	EFC Approved Cost	Cumulative Expenditure up to 31-03-99	Fresh Plan	Spill over	Total
TOTAL	1016.40	111.60	492.01	8.53	500.54
Civil works (24%)	243.94	0.00	0.00	0.00	0.00
Project Management (6%)	60.98	30.63	52.13	2.50	54.63

*Appendix*

**DPEP - I**

**Expenditure as per Major Functional Areas**

Total approved EFC Cost = Rs.9100.23 Lakh

SI NO	Major Intervention	Kasaragod			Wayanad			Malappuram			State			Grand total		
		EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000
1	Total Out lay	2339.48	1228.89	650.66	1506.17	616.49	489.69	3999.36	2461.73	813.54	1255.22	613.74	538.30	9100.23	4920.85	2492.19
2	Project Management	140.37	61.38	30.76	90.37	31.01	31.74	239.96	196.75	29.48	75.31	276.56	56.17	546.01	565.70	148.15
3	Civil Works	561.48	480.33	84.71	361.48	180.71	156.72	959.85	889.77	77.29	301.25	0.00	150.00	2184.06	1550.81	468.72

**DPEP - I**  
**AWP&B as per Major Interventions**

SI NO	Major Intervention	Kasaragod			Wayanad			Malappuram			State			Grand total		
		Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total
1	Project Management	0.00	30.76	30.76	0.00	31.74	31.74	0.25	29.23	29.48	0.00	56.17	56.17	0.25	147.90	148.15
2	Planning and Management	0.00	4.82	4.82	0.00	1.53	1.53	0.00	3.96	3.96	0.00	48.00	48.00	0.00	58.31	58.31
3	Civil Works	84.71	0.00	84.71	56.16	100.56	156.72	77.29	0.00	77.29	150.00	0.00	150.00	368.16	100.56	468.72
4	Access and Alternate Schooling	0.00	35.69	35.69	0.00	61.27	61.27	0.00	29.81	29.81	0.00	4.78	4.78	0.00	131.55	131.55
5	Planning for Pedagogical Improvement	1.32	338.83	340.15	0.00	140.68	140.68	50.53	431.46	481.99	1.00	14.34	15.34	52.85	925.31	978.15
6	Community mobilisation and participation	0.00	17.05	17.05	0.00	12.28	12.28	0.00	12.85	12.85	0.00	0.00	0.00	0.00	42.18	42.18
7	Research and Evaluation	0.00	2.81	2.81	0.00	0.98	0.98	0.23	8.52	8.74	0.00	25.68	25.68	0.23	37.99	38.21
8	Girls Education	0.00	23.69	23.69	0.00	13.65	13.65	1.00	35.57	36.57	0.00	10.84	10.84	1.00	83.75	84.75
9	ECC&E	0.00	5.95	5.95	0.00	2.97	2.97	0.00	1.10	1.10	0.00	7.35	7.35	0.00	17.37	17.37
10	Integrated Education	0.00	46.12	46.12	0.00	21.57	21.57	2.77	74.15	76.92	0.00	24.53	24.53	2.77	166.37	169.14
11	Media	0.90	4.48	5.38	0.00	7.41	7.41	0.00	9.84	9.84	0.00	3.93	3.93	0.90	25.65	26.55
12	Distance Education	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00	0.00	0.00	0.00	3.90	3.90
13	Management Information System	0.00	1.70	1.70	0.00	2.75	2.75	0.00	1.80	1.80	0.25	5.20	5.45	0.25	11.45	11.70
14	Procurement	10.98	14.83	25.81	13.44	4.45	17.89	23.86	3.60	27.46	0.00	113.35	113.35	48.28	136.23	184.51
15	Innovation	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	49.09	20.00	69.09	49.09	23.00	72.09
16	Tribal Education	0.00	23.71	23.71	2.11	13.84	15.95	0.00	13.44	13.44	0.00	3.79	3.79	2.11	54.79	56.90
	<b>Total</b>	<b>97.91</b>	<b>552.75</b>	<b>650.66</b>	<b>71.71</b>	<b>417.98</b>	<b>489.69</b>	<b>155.93</b>	<b>657.62</b>	<b>813.54</b>	<b>200.34</b>	<b>337.96</b>	<b>538.30</b>	<b>525.88</b>	<b>1966.31</b>	<b>2492.19</b>

DPEP - I

Requirement of Funds during 1999-2000

District	Funds Received from GOI	Funds Received from GOK	Total Funds Received	Expenditure Up To 31-03-99	Unspent Funds	Spill Over	Fresh Proposals	AWPB 1999-2000	GOI Share	GOK Share	Total funds required
Kasargod				1228.89		97.91	552.75	650.66			
Wayanad				616.49		71.71	417.98	489.69			
Malappuram				2461.729		155.93	657.62	813.54			
State				613.74		200.34	337.96	538.30			
<b>Total</b>	<b>4592.39</b>	<b>791.51</b>	<b>5383.9</b>	<b>4920.849</b>	<b>463.051</b>	<b>525.88</b>	<b>1966.31</b>	<b>2492.19</b>	<b>1724.77</b>	<b>304.371</b>	<b>2029.14</b>

DPEP - II

Requirement of Funds during 1999-2000

District	Funds Received from GOI	Funds Received from GOK	Total Funds Received	Expenditure Up To 31-03-99	Unspent Funds	Spill Over	Fresh Proposals	AWPB 1999-2000	GOI Share	GOK Share	Total funds required
Palakkad				1073.03		358.39	538.31	896.70			
Idukki				383.429		457.96	383.14	841.10			
Trivandrum				861.253		491.24	859.18	1350.42			
State				111.6		8.53	492.01	500.54			
<b>Total</b>	<b>3693.81</b>	<b>261.91</b>	<b>3955.72</b>	<b>2429.312</b>	<b>1526.41</b>	<b>1316.12</b>	<b>2272.63</b>	<b>3588.76</b>	<b>1753.00</b>	<b>309.352</b>	<b>2062.35</b>

**DPEP - II****Expenditure as per Major Functional Areas**

Sl No	Major Intervention	Palakkad			Idukki			Thiruvananthapuram			State			Grand total		
		Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total	Spill	Fresh	Total
1	Project Management	0.00	29.40	29.40	0.00	34.30	34.30	0.00	41.23	41.23	2.50	52.13	54.63	2.50	157.06	159.56
2	Planning and Management	0.00	7.73	7.73	0.00	12.10	12.10	0.00	5.81	5.81	0.50	71.59	72.09	0.50	97.23	97.73
3	Civil Works	330.83	0.00	330.83	446.88	0.00	446.88	464.04	207.72	671.76	0.00	0.00	0.00	1241.75	207.72	1449.47
4	Access and Alternate Schooling	0.00	21.31	21.31	0.00	21.45	21.45	0.00	11.95	11.95	0.00	6.17	6.17	0.00	60.88	60.88
5	Planning for Pedagogical Improvement	0.00	363.16	363.16	0.00	168.55	168.55	0.00	386.70	386.70	0.00	29.03	29.03	0.00	947.43	947.43
6	Community mobilisation and participation	0.00	10.54	10.54	0.00	17.70	17.70	0.00	19.20	19.20	0.00	3.04	3.04	0.00	50.49	50.49
7	Research and Evaluation	0.00	4.88	4.88	1.08	11.28	12.36	0.00	9.50	9.50	0.00	25.09	25.09	1.08	50.75	51.83
8	Girls Education	0.00	45.38	45.38	0.00	21.06	21.06	0.00	47.26	47.26	0.00	15.07	15.07	0.00	128.77	128.77
9	ECC&E	0.00	3.87	3.87	0.00	1.85	1.85	0.00	5.47	5.47	0.03	8.29	8.32	0.03	19.48	19.51
10	Integrated Education	0.00	19.93	19.93	0.00	17.15	17.15	0.00	27.68	27.68	0.00	16.82	16.82	0.00	81.58	81.58
11	Media	0.00	6.03	6.03	0.00	21.54	21.54	0.00	9.87	9.87	0.00	8.11	8.11	0.00	45.54	45.54
12	Distance Education	0.00	1.30	1.30	0.00	1.30	1.30	0.00	1.30	1.30	0.00	43.25	43.25	0.00	47.15	47.15
13	Management Information System	0.00	0.80	0.80	0.00	2.10	2.10	0.00	4.00	4.00	0.50	8.89	9.39	0.50	15.79	16.29
14	Procurement	27.56	4.44	32.00	10.00	20.82	30.82	27.20	39.04	66.24	5.00	195.58	200.58	69.76	259.88	329.64
15	Innovation	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	2.00	2.00
16	Tribal Education	0.00	19.54	19.54	0.00	30.94	30.94	0.00	41.45	41.45	0.00	8.94	8.94	0.00	100.88	100.88
	<b>Total</b>	<b>358.39</b>	<b>538.31</b>	<b>896.70</b>	<b>457.96</b>	<b>383.14</b>	<b>841.10</b>	<b>491.24</b>	<b>859.18</b>	<b>1350.42</b>	<b>8.53</b>	<b>492.01</b>	<b>500.54</b>	<b>1316.12</b>	<b>2272.63</b>	<b>3588.76</b>



**DPEP - II**

**Expenditure as per Major Functional Areas**

Total approved EFC Cost = Rs.9498.53 Lakh

SI NO	Major Intervention	Palaghat			Idukki			Trivandrum			State			Grand total		
		EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000	EFC Cost	Cum Exp	AWPB 99-2000
1	Total Out lay	3058.46	1073	896.70	2291.06	383.43	841.10	3132.61	861.253	1350.42	1016.40	111.6	500.54	9498.53	2429.31	3588.76
2	Project Management	183.51	78.09	29.40	137.46	77.68	34.30	187.96	25.85	41.23	60.98	30.63	54.63	569.91	212.24	159.56
3	Civil Works	734.03	298.35	330.83	549.85	58.93	446.88	751.83	301.95	671.76	243.94	0.00	0.00	2279.65	659.23	1449.47

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