

**KARNATAKA STATE
DEPARTMENT OF PUBLIC INSTRUCTION**

**SARVA SHIKSHA ABHIYAN
BANGALORE NORTH DISTRICT
DEEP PERSPECTIVE PLAN**

ANNUAL PLAN.



FOUNDER OF BANGALORE-KEMPE GOWDA

VIDHANA SOUDHA

SIR. M. VISHVESHVARIAH



HIGH COURT
OF KARNATAKA

CUBBON PARK
GARDEN CITY



CHILD CRYING!
FOR SCHOOLING



CHILD LABOUR



CITY OF LAKES - Ulsoor Lake



SILICON CITY

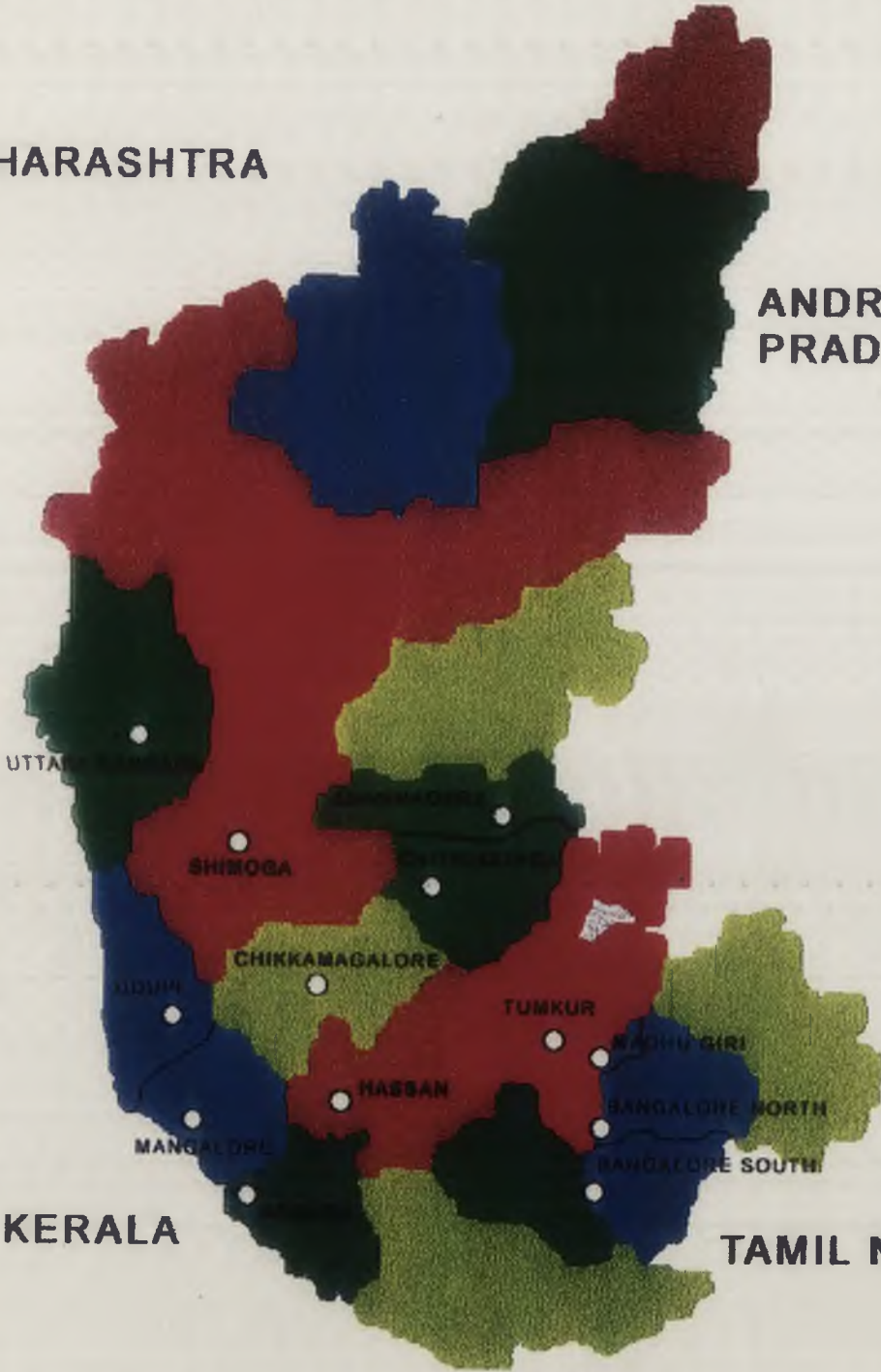


SLUMS

MAHARASHTRA

**ANDRA
PRADESH**

GOA



UTTARA KANNADA

SHIVAMOGGA

CHIKKAMAGALORE

TUMKUR

RAICHUR

DATTATREYA

HASSAN

BANGALORE NORTH

MANGALORE

BANGALORE SOUTH

KERALA

TAMIL NADU

KARNATAKA STATE

BANGALORE NORTH DISTRICT
BANGALORE URBAN
KARNATAKA



Chapter – I

Bangalore North District: Profile

The Historical background of Bangalore District goes back to the founder Magadi Kempe Gowda and his capital was Yelahank. is in Bangalore North District. Magadi Kempe Gowda set up 4 Watch Towers at 4 corners of City. Out of which two towers are in this Bangalore North District. One is at Ramanamaharshi Asharam near Mekhri Circle and the other one is near Ulsoor Gate.

On 15th August, 1986 Revenue Bangalore District was bifurcated into Bangalore Urban and Bangalore Rural Districts. For the purpose of Education Bangalore Urban District was already bifurcated into Bangalore North District and Bangalore South District. North of the Old Madras Road, K.G.Road and Magadi Road forms Bangalore North District. Bangalore North Urban District comprises three Ranges having 48 Corporation Wards, 3 CMCs, 1 TMC 6 Hoblis and 33 Village Panchayats.

The area of this Bangalore North District is about 689 Square Kilometres with the population of 2.3 millions comprises of Urban, Semi-Urban and Rural areas. Physically the northern part of this district comprises of many Hillocks near Yelahanka, Rajanakunte, Hesaraghatta, Chikkabettahally near Jalahally East and Mallasandra near Dasarahally. Most of the semi urban areas are a part of plateau region. Even the city with an elavation of 3000 Feet above the Sea Level also has many elevated areas and low level areas. Bangalore is situated on a latitude of $12 \frac{1}{2}^{\circ}$ N and longitude of $77 \frac{1}{2}^{\circ}$ E. The district has a pleasant monsoon climate. The mean values of the Humidity in the wettest (September) and driest (January) months are 70% and 60% respectively. The period from June to September is considered the “season” in Bangalore. Generally rainy season comprises of June to September and Summer between March to June. Bangalore gets an average annual rainfall of about 87 Cms. River Arkavathi which raises in Nandi Hills and flows through Hesaraghatta Tank to Thippagondanahally reservoir is the important of this district flows in the North-Western part of the city (about 17 Kms from

the city near Makali in the Tumkur Road). There are a few beautiful Tanks which have been developed for recreation purpose include Ulsoor Lake, Sankey Tank, Hebbal Tank and a few others. The district has many important land marks in it, the most important being Vidhana Soudha – the seat of Administration of Karnataka State, High Court of Karnataka – seat of Justice, New Public Offices, Multistoried Buildings – housing Secretariat of different department, Bangalore Door Darshan, Raj Bhavan, Akashvani, Jawahar Bal Bhavan, Gandhi Bhavan, General Post Office, Residences of almost all the Ministers, Cubbon Park, Karnataka Cricket Stadium (Chinnaswamy Cricket Stadium), Golf Club, Race Course, St. Mary's Basilica, St.Fr.Xavier's Church, Russel Market etc., the famous Bangalore Palace in the Central parts of this City District.

The District has the most important educational centres, the oldest institutions of erstwhile Karnataka State the Central College, Indian Institute of Science, Sir M.Visweswaraiah Engineering College are situated in this district. Recently formed Agriculture University is also found in this district. Visweshwaraiah Industrial and Technology Museum and Karnataka Government Museum are also found in this district.

Bangalore is a centre of Tourist attraction, for tourists the important places like Iskon, Hesaraghatta Lake are in this district. Half of the most important business point Majestic Circle also comes under this area and famous Contonment Railway Station, Yeswanthapur Junction from major railway terminals.

International level Hotels like Windsor Manor, Hotel Ashoka, Hotel Taj are also located in this district.

Educational Profile:

For the effective administration of the City's Education the district is divided into three Blocks. The increase in population has longed for the increase in the educational institutions also.

The population of Bangalore North City district is around 2.3 millions with literacy rate of about 82%. There are 290 Lower Primary Schgools, 597 Higher Primary Schools, 14 Government High Schools, 15 Corporation High Schools, 333 Unaided High Schools and 147 Aided High Schools, there are 68 independent Junior Colleges. Many Kendriya Vidyalayas under CBSE pattern and ICSE schools also found here.

Bangalore North District is a cosmopolitan area and comprises of multilingual spoken people the major language is the regional language Kannada the other dominated spoken languages are Telugu, Tamil, Urdu, Hindi, Malayalam and the English speaking people, the Anglo-Indian are also found in this district.

Bangalore has been developed as an international level industrial centre. The Public Undertakings like BEL, HMT, ITI, BHEL are situated in this district. The largest industrial area, the Peenya Industrial Region is situated in this district. The other important industries of this district are N.G.F., Govt. Soap Factory, Govt. Electric Factory, CMTI, etc.

Hesaraghatta is noted for its Agricultural Farms and Indian Council of Horticultural Research is situated here. This Mega City is surrounded by Ring Roads and Flyovers.

TABLE – I

Table showing Block-wise number of Corporation wards, CMCs, TMCs, Hoblis and Gram Panchayats:

Blocks	Corporation Wards	CMCs	TMCs	Hoblis	Village Panchayats
North Range-I	22	1	0	3	8
North Range-II	10	0	0	0	0
North Range-III	16	2	1	3	25
Total	48	3	1	6	33

Table – II

Table shows the population growth in the district

1991			2001		
Male	Female	Total	Male	Female	Total
484600	425371	909971	581520	510445	1091965

Bangalore is important centre of Banking, Trade and Commerce. Reserve Bank of India, Karnataka Head Office is in this district was opened in 1953. Bangalore Stock Exchange as it is the important segment of Capital Market which provides the liquidity for Shares, Debentures etc., is in the city.

Electricity supply. Supply of electricity for industrial use is made at 400 volts, 50 cycles, 3 Phase (4 wire system), while for domestic use it is supplied at 230 volts, 50 cycles, single phase.

Water supply: The Bangalore Water Supply and Sewerage Board controls water supply in the city from existing sources viz., Chamarajasagar Water works at Thippagondanahally, water works at Hesaraghatta and Cauvery River Project.

Medical facilities: Bangalore commands good facilities in respect of Medical treatment. Apart from Government Hospital there are large number of private Nursing Homes, some of them with modern equipments.

Chapter-II

Educational scenario Of the District:

Bangalore district being in the state capital, clearly reflects a complex socio-economic factors affecting the education. There is a greater awareness among the people of educated class. As the city is cosmopolitan in nature, there are areas where the awareness is very high and also we find areas like slums and rural belts where awareness is still lacking.

Table-4

Table shows the literacy rate over the Decades.

Category	1991	2001
Male	82.94	78.98
Female	68.81	88.36
Total	76.27	83.91

Source: Census 2001

The literacy data reveals that there is increase of literacy rate both in respect of male and female, In spite of the rise in literacy rate, between male and female the gap still exists. Although Bangalore North educational district is a city district, with all the development taking place in the state capital, it has less impact on the literacy rate.

Educational expansion took place in the district as per the growing need of the society in the previous decades in terms of opening of more and more schools both in the government and non-government sectors due to public demand for education. A city like Bangalore which is growing in the faster scale need corresponding expansion in terms of education. The expansion of schools in the private sectors is growing rapidly when compared to the government sector..

TABLE -5

Table shows number of primary education Institutions in the district.

BLOCKS	GOVT			AIDED			Un-Aided		
	LPS	HPS	Total	LPS	HPS	Total	LPS	HPS	Total
North I	77	95	172	14	125	139	22	196	218
North II	8	25	33	12	58	70	4	38	42
North III	163	128	291	8	60	68	0	244	244
TOTAL	248	248	496	38	239	277	22	484	506

Source:DDPI and BEO 2001.

The above table reveals that Table showing the number of different medium schools.

Table-6

BLOCKS	TAMIL	URDU	TELUGU
North I	11	15	4
North II	6	12	2
North III	4	38	1
TOTAL	21	65	7

In addition to the above said institutions the Bangalore Maha Nagara palike (City Corporation) also running 9 primary schools in the district.

Towards the goal of achieving universalisation of elementary education Government has made sincere efforts to provide school access in terms of opening of schools, upgradation of LPS to UPS and UPS to High Schools.

There is increase in the number of primary schools significantly since 1995. The demand and need for schools is increased because the city is expanding due to migration, increase in population and awareness for the need for education among the masses. As such, there is an increasing trend

of demand for new schools. Due to the need of continuing education from LPS to HPS, more number of LPS were upgraded. Similarly, many HPS

Schools in private sectors could not attract all the student population, particularly the poor sections of the society which led to the need of government schools. So, the percentage of coverage of access is high, but still there is an established demand for new schools. The norm of one kilometer to open a new school does not hold good in the city because of the density of population in urban areas and also the vehicular traffic menace. Every parent is concerned about the safety of their ward and would keep the child away from school, than risk the life of the child due to heavy traffic and the distance of the school from home. As such many schools have been opened according to population where the school is housed within reachable limits for the child from his home.

The number of children studying in unaided schools are more due to various socio-economic reasons. The mad rush of the English medium schools on the part of the parents to suit their children to the globe demand has created demand for schools in English medium and thereby the student strength is decreasing in the government institutions.

In Karnataka the first legislation was made in connection with primary education. The compulsory primary education act came into being in the year 1961. This act is was intended to to make primary education compulsory, enforceable and mandatory. Since then taking children census as a part of compulsory primary education activity at all levels. on a particular date before the completion of the academic year teacher enumerator used to undertake census visiting every house enlisting the children in the age group of 5+ to 6 who come within the compulsory primary education act. On the basis of the census data collected all children were taken as enrolled in the census register of the school. Thereafter, immediately after the commencement of the academic year admission process used to be undertaken with local awareness campaigns like students jatha at school level. The campaign was very much related to the teacher and school. No massive scale campaigns

were initiated by involving the community. This was one of the drawback of previous enrolment drives. Monitoring mechanism was very weak.

Makkala Sameekshe-2001(Children census-2001)

Realising the importance of this basic data on children a comprehensive and unique survey was contemplated by the state government as a pre project activity of SSA. The process for the preparation of survey started well in advance to be completed within a time frame. To conduct house to house survey strategies were worked out right from designing of formats to that of training the enumerators, supervisors, educational co-ordinators and other personnel.

In order to make this survey more comprehensive and accurate, house to house survey was planned by the teacher enumerator, Community and local NGOs with supervisory assistance. For every 100 houses one teacher enumerator was incharge. One supervisor was made in-charge to oversee the survey work. The survey was conducted with the co-ordination of the local community, block level and district level functionaries including the grama panchayats elected representatives and the taluk panchayats. The data collected was compiled at supervisor level, habitation level, panchayat level, ward –wise level, block level and district level. The above data is computerized at the district level and is used extensively for the preparation of SSA project.

The Survey was conducted with the following objectives.

- To identify 0-14 years child population sex wise and category wise.
- To identify the school going children in the age group of 5-14 years sex wise and category wise.
- To identify the children out of school in the age group of 5-14 sex wise and category wise.
- To identify the children with different abilities age wise and category wise
- To identify the reasons for dropouts
- To discuss the results of the survey with the community in Gramasaba and in Grama panchayat meetings.

According to the survey 537531 number of children are in the age group of 0-14. out of which 355285 lakh children are in the age group of 5-14. out of 5-14 year age group children 339273 lakhs are in school and 16012 children are out of school. Out of the children who are out of school includes the age group of 5-6 who are enrolled in the schools .

Table-7

The block wise survey data is given in the table below.

Category	0-5 age population	5-14 age population	Children IN SCHOOL	Children out of School
SC				
Boys	14538	30238	28486	1752
Girls	13741	30362	28484	1878
Total	28279	60600	56970	3630
ST				
Boys	2466	5048	4698	350
Girls	2269	4760	4474	286
Total	4735	9808	9172	636
Total				
Boys	91329	181852	173418	8434
Girls	90917	173433	165855	7578
Total	182246	355285	339273	16012

SOURCE: Makkala Samikshe 2001.

The comprehensive survey data reveals the details about children in the school system and out of school in the district. As a part of follow up on the survey a specific programme was launched in the state to enroll dropout and non enrolled children in the age group of 6 to 11 under the back to school programme activity. One of the programmes to get the out of school children in to school was "CHINNARA ANGALA". The chinnara angala, the unique programme.

Enrolment and Retention:

Enrolment is the another component of universalisation of elementary education. Many attempts and programmes have been introduced in the state. The enrolment in the district is given in the following table.

TABLE-8

Class	Boys	Girls	Total
I std	31872	31254	63126
II std	34002	34579	68581
III std	32988	34389	67377
IV std	33004	32692	66696
V std	27583	26809	54392
Total	159449	160723	320172
VI std	26783	25797	52580
VII std	25939	25773	51612
Total	52722	51570	104292

Gross Enrolment Ratio:

To calculate the GER it is essential to have child population and enrolment. As the 2001 census data is not available the Makkala sameekshe data has taken to compute GER.

TABLE-9

Particulars	Boys	Girls	Total
Child Population 5-12	139792	134912	274704
Enrolment Class 1-5	159449	160723	320172
GER	114	119	116
Child Population 5-14	181852	173433	355285
Enrolment Class 1-7	212171	212293	424464
GER	116	122	119

The above data reveals that no significant difference between the GER of Girls and boys.

Retention Rate:

The retention rate of the district is calculated at 3 levels that is between class 1 and 4, between class 1 and 5 and class 1 and 7.

TABLE-10

Year Class	1	2	3	4	5
2001- 02				33004-94% 32692-96% 65696-95%	27583-86% 26809-81% 54392-84%
2000- 01	B- G T			24621-73% 25222-73% 49843-73%	
99- 2000	B G T				
98-99	B-34752 G-33865 T-68617				
97-98	B-33477 G-34194 T-67671				

The above table reveals the retention rate between the years 97-98 and 2000-2001 at class 1- 4 level is 73% and it is seen significant increase of 95% between the years 98-99 and 2001-02 at class 1 to 4 level in all the cases. The retention rate at class 1-5 level is 85%. Even girl child retention is higher than the boys at class 4 level. In the city like Bangalore this can not be called as dropped out because the access facility is more and children will change the schools. The distribution of schools in the city is also peculiar because crossing of the street even changes the district or block.

It is needless to mention that providing class rooms to primary schools is an important and immediate requirement to achieve Universalization of

Elementary Education. The efforts made by the government and various agencies is not matching the demand for class rooms on the ratio of one teacher one class room. Inadequate and non availability of suitable class rooms has an adverse effect on the enrolment and quality of teaching learning in primary schools. For want of adequate number of class rooms schools are made to run in make shift arrangement. The educational compulsions like providing continued education up to the age of 14; ie 8 the class has acted as a further set back to the primary stage of education as high schools are made to run in many of the primary school buildings. As the date reveals there are 56 number of schools running without own buildings throughout the district. Classes are made to run either in shift are in a rented or rent free accommodation. Even now there are 56 number of schools running in rented & rent free buildings and non-maintenance of these buildings. Realizing the acute shortage of class rooms and it's implication on enrolment and in providing quality education, the state government has taken a policy decision to take up construction of class rooms on a massive scale under "AKSHAYA" scheme involving the Zilla panchayath. Under the scheme the construction of class rooms were taken up with the matching contribution of either Zilla panchayath or public contribution to the money released by the state government. The idea behind this matching- fund concept is to encourage community participation in the primary education through the Zilla panchayath. The budgetary allocations made towards this purpose both by the state and the Zilla panchayaths reiterates its commitment towards the cause of primary education. The details of the budget allocations in the last 6 years are self explanatory.

On going schemes and Programmes to achieve universalisation of elementary education:

Incentive Schemes:

Free text booksn are providing to all Children studying in classes 1 to 7th standards in government schools.

- Free uniforms to children studying in government schools in class 1 to 4

- 3 KGs of rice to the children studying in classes 1 to 5 of government and aided schools
- School bags to SC ST girls studying in classes 5 to 7
- Scholar ships from the Social welfare department, Women and child development department, Backward caste and communities department.
- Programmes for Disabled children : The state and central governments are conducting training and providing required facilities to the children who need special care. The DIET is providing training to teachers to handle such children in the normal schools.

In order to strengthen the participation of the community, government has come out with novel schemes like "SAMUDAYADATTA SHALE" and "SCHOOL ADOPTION " programmes.

"SAMUDAYADATTA SHALE"

The process of "samudayadatta shale" activities has created healthy atmosphere among the community to develop voluntarism in the school activities. All the officers and education minister will visit a school on this day and review the school activities along with the local community. The issues and trends of the school will be presented to the villagers in the Gramasaba and prepare the plan for their school. This habitation plan will have the shares from both the local community and department. The objectives of this programme are-

- To bring school nearer to the community
- To review the status of the school
- To appraise the school activities in terms teachers efforts, students achievement
- To identify the resources to mobilize from the community
- To fix up the responsibilities
- To plan for further improvement.

Shikshana Samvaada:

To make The Hon'ble minister himself is interacting with the community on the second Thursday of every month over "PHONE-IN" programme on AIR. In order to discuss directly with the community the problems relating to the field of education and to feel the pulse of teachers, students and people in general directly a programme called "SHIKSHNA SAMVADA" is being relayed live over Television on 2 nd Thursday of every month.

School Adoption Programme:

The appeal made by the Hon'ble Chief Minister of Karnataka and the Hon'ble Minister for Primary and Secondary education regarding "SCHOOL ADOPTION" had a tremendous vibrant effect on the community in general and the philanthropic donors in particular.

Adoption is a first step in bringing the community closer to school. People's participation in all aspects of development including quality improvement and infrastructure development is a unique aspect of this program. It is quite thrilling to know that Community becomes an integrated part of the learning process and has major advantages, it ensures social commitment in order to bring about enrollment and attendance. Thinking of an adopted school means a spirit of dedication and love towards the school in turn induces the ownership and responsibility to the community. This program makes the community accountable in the process of school improvement.

Under this scheme 105 Govt schools have been adopted by organizations like ISKON, Bangalore, ROTARY CLUBS, WEST, CONTONMENT, ROMI CHOKSI CHARITABLE TRUST, ADAMIA CHARITABLE TRUST, LOVE CASSALES, other Trusts and Individuals, etc.

Chapter-III

Procees of Planning formulation

Hither to the planning process was top to down process and at the grass route level institutions use to carry out the instructions given by the top. Now the time has changed and the people who have to get benefits are given opportunity to plan otherwise the down to top planning process.

The district team was given orientation by the state group regarding the process of planning. Series of workshops, trainings, field visits, interaction sessions ,meetings at the state, district and block level were organised.

- At the state level the Commissioner of Public Instruction has conducted Four Work-shops to the District Team regarding the preparation of Perspective Plan.
- At the District Level Work-shops for elected members, Block Level Officers, Educational Co-ordinators and N.G.O's were conducted to prepare Block Level Plans.
- At the Block Level, Work-shops were conducted to the Head Masters and C.R.C's to prepare Habitation Plan.
- In addition to the above work-shops District Team has visited villages, C.M.C., T.M.C., and Corporation Wards and had inter-action with parents and elected representatives of the area.
- Samudaya Datta Shale was the important platform where the detailed presentation of the present status and discussion on the vision of the school took place and based on that the Perspective Plan had insight.
- A two-days work-shop was conducted to the Head Masters to constitute School Development and Monitoring Committees.
- A one day workshop was conducted to the Headteacher,SDMC members, elected representitives at the village level to prepare Habitation level planning. A format was designed at the village level and information was collected. The school vision activity was conducted on the Samudayadatta Shaale (School towards Community) a unique programme of the

government of Karnataka. In this programme the status of the school was reviewed and a plan was prepared for their school.

- In addition to this the planning team toured the district and had series of interaction sessions with the people to elicit the review and their vision towards the school.

Chapter-IV

PROBLEMS AND ISSUES IDENTIFIED IN ACHIEVING UNIVERSALISATION OF ELEMENTARY EDUCATION

The habitation Planning exercise, field visits, inter-action sessions and meetings with teachers, elected members and N.G.O's revealed the following issues to be tackled on priority basis. The important issues are as follows:

1. Access related issues :

The analysis of 6th All India Education Survey Report and Habitation Plans revealed the need for opening of New Schools and upgradation of Lower Primary Schools to Upper Primary Schools in some pockets.

2. Infrastructure related issues :

The inter-action sessions and Habitation planning exercise pointed out the existing schools are running shortage of infrastructure like Building, Teachers, Furniture, Toilet, Water & Electricity, Compound wall, etc. The parents sending their children to government schools pointed out the disparity and demanded the facilities to their children in getting education on par with private educational institutions existing in the locality.

There are some dilapidated buildings un-fit to run the school needs to be demolished and requires new building.

3. Teacher Related Issues : The interactions with teachers created a demand for regular in-service trainings to the teachers. The teachers expressed the qualification in terms of professional training is an entry point to get into the profession and they need empowerment to meet the growing challenges.

4. Curriculum Related Issues :

The parents and teachers felt that the text books are not related to the life and even the curriculum needs enrichment as it was prepared long back and should enable the future generation to meet the challenges in the field of educational, science and technology. Hence, there is a need for review of Syllabus and Textbooks.

Community Related Issues :

The Community is still under the impression that the education of their children is the responsibility of the state and for each and every thing they depend upon the government. They are not that empowered to own the responsibility of the education.

5. Slum & Child Labour Related Issues :

The Cosmopolitan City like Bangalore is having more than 348 slums and most of the children living in slums are out of schools and engaged in child labour. They need to be mobilized towards schools to achieve the objective of S.S.A.

6. Street Children Related issues :

Bangalore is the place where any one can live. Everyday No. of children are getting into this city with a hope of getting livelihood on their own. It is a common sight throughout Bangalore City. There is a dire need to bring them into the schooling.

7. Girl child Related Issues :

The available data revealing negligible drop-out of girl child at all levels. This is due to urban impact and closer school facilities.

8. SC/ST child Related Issues :

The common phenomenon reveals that the children coming from SC,ST and down trodden families are dropping out in rural areas before completion of elementary education and engaged in family responsibility.

9. Supervision and Monitoring Related Issues :

The consultation process reveals that there is a lack of periodical inspections, visits, monitoring and guidance to the teacher community and there is a need for strengthening of supervision and monitoring system.

10. MIS Related Issues: All the Officers from Block level to District level expressed their inability in maintaining data base due to lack of Computer knowledge.

INTERVENTIONWISE BUDGET ESTIMATE OF NORTH DISTRICT, BANGALORE ELEMENTARY EDUCATION PLAN UNDER FOR SSA FOR 2001-2002										
SL.NO	CHAPTER & INVERTEIONS	TOTAL QNTY	UNIT COST	TOTAL COST	SCHEDULE OF EXPENDITURE					
					OCT	NOV	DEC	JAN.02	FEB.	MARCH
1	ACCESS									
	CONSTRUCTION OF ROOMS	208	1.5	312.00	208	208	208	208	0	0
	ELECTRICITY	248	20000	49.60	0	248	248	248		
	WATER & TOILET	168	75000	126.00		126	126	126	0	0
	SCHOOL GRANT	497	2000	9.94	0	9.94	0	0	0	0
	T.L.M. FOR THE SCHOOL	248	10000	24.8	248	0	0	0	0	0
	FURNITURE:									
	A)DESK	5250	2500	131.25	5250	0	0	0	0	0
	B)CHAIRS	852	800	6.81	0	852	0	0	0	0
	D)TABLES	852	1500	12.78	0	852	0	0	0	0
	E)STEEL ALMERAHS	101	6000	6.06	0	101	0	0	0	0
	F)SCHOOL REPAIRS	448	5000	22.40	0	224	224	0	0	0
				701.64						
2	ENROLMENT									
	TRAINING FOR VOLUNTEERS	229	100	2.29	0	120	109	0	0	0
	UNDER E.G.S.									
	T.L.M.FOR VOLUNTEERS	229	50	1.14	0	120	109			
	SPECIAL ENROLMENT DRIVE	33	10000	3.3						
	PANCHAYATH-WISE									
	BCC/CMC/TMC WARDS	55	30000	16.5	0	55	55			
	AWARENESS CAMPAIGN & COMMUNITY MOBILISATION PROGRAMME									
	PANCHAYATH-WISE	33	10000	3.3	0	33	33			

SL.NO	CHAPTER & INVERVETIONS	TOTAL QNTY	UNIT COST	TOTAL COST
	6) 80 CRC's & 490 HM's for 1 days Rs.30 per day	30	570	0.017
	7)DIET Faculty-19 persons for 1 day @ Rs.30 per day	30	19	0.057
	b) Establishment of BRC's			
	1)Equipment TV/OHP/VCR/Telephone per set Rs.50,000	50,000	3	1.5
	2)Library & Almerah Rs.25,000 per BRC	25,000	3	0.75
	3)Appointment of Staff to BRC			
	i)Salary for BRC Co-ordinators @ Rs.10,200 per Cordr.	10,200	3	3.67
	ii)Salary for BRP's 2 High School Asst.	7220	6	5.18
	iii)Salary for BRP's 2 Pry.School Asst.	6507	6	4.68
	iv)Salary for Tech.Asst.	7220	3	2.59
	v)Salary for Group 'D'	4,500	3	1.62
	vi)Purchase of Computers/UPS/Lazer Printer	1,50,000	3	4.5
	vii)Purchase of Xerox Machine	1,00,000	3	3
	viii)Office Maintenance per year	12,500	3	0.037
	ix) Computer Annual Maintenance Cost per year	20,000	3	0.06
	x)Stationery to Computer per year	25,000	3	0.075
	xi)Carpet 12x10 ft. - 5 per BRC's	2,400	15	0.03
	xii)Stationery to Office per year	3,000	3	0.009
	xiii)Acqua Guard Water Purifier & Utencils	8,000	3	0.024
	xix) Building Maintenance per year	10,000	3	0.003
	6) Establishment of CRC's			
	i)Building for CRC's	2.00 LAKH	33	66
	ii)Contintency Grant for CRC's per year	2,500	33	0.66
	iii)Furniture for CRC's	10,000	33	0.03

SL.NO	CHAPTER & INVERTIONS	TOTAL QNTY	UNIT COST	TOTAL COST	OCT	NOV	DEC	JAN.02	FEB.	MARCH
	BCC/CMC/TMC WARDS	55	30000	16.5	0	55	55			
				43.03						
3	ACHIEVEMENT									
	20 DAYS TRAINING FOR ALL TRS.	2027	1400	28.37	0	2027	2027			
	LEAVE RESERVE TEACHERS GRANT	640	100	0.64	640	640	640			
	SCHOOL ASSESSEMENT	100	2000	2.00	100	100	100	0	0	0
				31.01						
4	RETENTION									
	A) PRODUCTION OF FILM FOR									
	THE MOTIVATION OF COMMUNITY									
	LEADERS & PARENTS	1 UNIT	2.00 LAKHS	2.00	2.00	0	0	0	0	0
	PRODUCTION OF MAGAZINE	1000 COPIES	5/-PER ISSUE	0.50	1000	1000	0	0	0	0
		PER MONTH								
		10 ISSUES								
		PER YEAR		2.50						
	1)8 persons for 2 days to Community leaders Rs.30 per person per day	60	8	0.05	60	60	0	0	0	0
	2)18 persons for 2 days to S.D.M.C.Members @ Rs.30 per person per day for Reso	60	37800	22.68	60	60	0	0	0	0
	3)3 persons for 1 day to Zilla Panchayath/Taluk Panchayath Members @ Rs.30 per	30	52	0	0	62	0	0	0	0
	4)18 persons for 1 day to Grama Panchayath Members @ Rs.30 per person per day	30	415	0.04	0	415	0	0	0	0
	5) 3 BEO's & 18 BRC's persons for 1 days Rs.30 per day	30	21	0.006	21	0	0	0	0	0

SL.NO	CHAPTER & INVERVETIONS	TOTAL QNTY	UNIT COST	TOTAL COST
	iv) Carpets for CRC's 12 x 10 ft.- 3 per CRC's	2,400	99	2.3
	v) Water Filter & Utencils for each CRC's	1,000	33	0.03
	vi) Library	2,000	33	0.66
	vii) Salary for CRC co-ordinator	7,220	60	51.98
	TA DA to BRC	500	18	0.9
	TA DA to CRC @rs 200/-per month for 10 months	200	60	1.2
	viii) Building Maintenance per year	5,000	33	1.6
	District office			
	Salary for the Deputy project co-ordinator	15000	1	0.09
	Salary for the 2 Asst.project co-ordinator	12000	2	1.44
	Accounts superintendent	10000	1	0.6
	Assistant executive engineer	15000	1	0.9
	MIS Incharge	12000	1	0.72
	Data entry operators	8000	2	0.96
	Group-c	8000	2	0.96
	Group D	5000	2	0.6
	Driver	6000	1	0.36
	Xerox machine	1.00 Lakh	1	1
	Maintenance of Xerox Machine	8000		
	Fax and Telephone	35000	1	0.35
	FAX and Telephone maintanace	30000	1	0.3
	OHP	15000	1	0.15
	TV,VCR	30000	1	0.3
	Procurement of computer,UPS,Printer,AC	170000	1	1.7

