

**APPRAISAL REPORT  
FOR  
KERALA**

**(TRIVANDRUM, IDUKKI & PALAKKAD)**

**January 15 - January 28, 1997**



**Technical Support Group**

**Educational Consultants India Limited**

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## ABBREVIATIONS

AEO	:	Assistant Education Officer
AS	:	Alternative Schooling
AWPB	:	Annual Work Plan and Budget
BAS	:	Baseline Assessment Study
BDO	:	Block Development Officer
BRCAC	:	Block Resource Centre Advisory Committee
BRCs	:	Block Resource Centres
CBSE	:	Central Board of Secondary Education
CRC	:	Cluster Resource Centre
DAB	:	District Level Advisory Body
DDE	:	Deputy Director of Education
DIC	:	District Level Implementation Committee
DIETs	:	District Institute of Educational Training
DPC	:	District Project Coordinator
DPEP I / II	:	District Primary Education Project - Phase I / Phase II
DPO	:	District Project Office
EMIS	:	Educational Management Information System
EVS	:	Environmental Sciences
FGD	:	Focus Groups Discussions
GOI	:	Government of India
ICDS	:	Integrated Child Development Schemes
IDA	:	International Development Agency
LDC	:	Lower Division Clerk
MIS	:	Management Information System
MLL	:	Minimum Level of Learning
MOU	:	Memorandum of Understanding
MSL	:	Metre above sea Level
MTA	:	Mother Teacher Association
NGO	:	Non-Government Organization
NPE, 1986	:	New Policy on Education, 1986
OBC	:	Other Backward Casts
OHP	:	Over-Head Projector
PEDSK	:	Primary Education Development Society, Kerala
PMIS	:	Project Management Information System

POA, 1992	:	<b>Programme of Action, 1992</b>
PTA	:	<b>Parent Teacher Association</b>
SAS	:	<b>Social Assessment Study</b>
SAS	:	<b>Social Assessment Study</b>
SC	:	<b>Schedule Caste</b>
SCERT	:	<b>State Council of Educational Research &amp; Training</b>
SD	:	<b>Standard Deviation</b>
SFG	:	<b>Special Focus Group</b>
SIEMT	:	<b>State Institute of Educational Management and Training</b>
SPD	:	<b>State Project Director</b>
SPO	:	<b>State Project Office</b>
ST	:	<b>Schedule Tribe</b>
TLM	:	<b>Teaching Learning Material</b>
TSG	:	<b>Technical Support Group</b>
TTC Level	:	<b>Teacher Training College Level</b>
UDC	:	<b>Upper Division Clerk</b>
UEE	:	<b>Universalization of Elementary Education</b>
UGC	:	<b>University Grant Committee</b>
UNICEF	:	<b>United Nation's International Children's Education Fund</b>
VEC	:	<b>Village Education Committee</b>
VIPP	:	<b>Visualisation in Participatory Planning</b>

## INTRODUCTION

A GOI Mission comprising Sr. Sujita (Bihar Education Project), Dr. S. Hom Chaudhuri (PUC, NEHU), Dr. A. K. Singh (Allahabad University) Dr. Jyotsna Jha (Senior Consultant, TSG) and Mr. Sudipto Mukherjee (Prateek) visited Kerala from 16<sup>th</sup> January 1997 to 21<sup>st</sup> January 1997 to appraise the plans of Government of Kerala for expanding the primary education programme to the districts of Trivandrum, Idukki and Palakkad under DPEP-II. By virtue of being the same team that had visited the state for the pre-appraisal mission the members were already familiar with most issues relating to the sector in the state and the three districts. The mission was also benefitted by the presence of Ms. Sibani Swain, Deputy Secretary, DPEP Bureau. During the visit, the team held detailed discussions with the State Project Director and his team, the Secretary (Education) to the Government of Kerala, the Additional Secretary (Revenue) to the Government of Kerala, local experts and consultants and the planning teams from the three districts. They also visited the SCERT and had discussions with its present director. They also attended some ongoing workshops. This report summarises the mission's observation and findings and the agreements reached in various components of the plans. The planning teams undertook a quick revision of the documents based on the observations and revised versions were made available to the mission before their departure for New Delhi. During this activity filled fortnight, several persons' commendable efforts and continuous support provided the much appreciated environment within which the team found the mission a pleasure. The team would like to record its gratitude to Shri Suresh Kumar, State Project Director, and his young and enthusiastic team, members of the DPEP Bureau and Ed.CIL's Task Group. Shri S.C. Gujaria, Shri Sanjeev Khurana and Ms. Rajani Gosain of TSG deserve special words of thanks for their support.

## I. BACKGROUND AND ISSUES

### A. Background

1.1 Kerala is one of the smaller states of India which came into existence on the 1st November, 1956 by combining some Princely states. It is the southern most state of the country. Kerala has an area of 38,863 sq.km (1.18% of India's total area) and a population of 2,90,98,518 (3.43% of India's total population - 1991 census). The state has a forest cover of 11232.829 sq.km. which constitutes 28.9% of the total area. The density of population is 749 per sq.km. (India 274/sq.km.) and the share of rural and urban population being 73.60% and 26.40% respectively. The fact that 73.60% of the population lives in the rural areas and that still the density of population is 749 per sq. km. renders the rural area of Kerala as very thickly populated which compares only with West Bengal among the States of India. The share of SC population in Kerala is 9.92% (India 16.48%) and of ST is 1.10% (India 8.08%). The people of the state follow mainly three religions - Hinduism, Christianity and Islam. The official language of Kerala is Malayalam and other languages used are Tamil, Kannada, Tulu, Kongini, English etc. For the purpose of administration, the state is so designed as to have 14 districts, 61 Talukas, 1452 Revenue villages, 3 Municipal Corporations and 54 Municipalities.

1.2 In contrast to national profile, Kerala has enviable achievements to its credit in the field of literacy and education. In terms of literacy status, Kerala has an overall literacy rate (1991 census) of 89.79% (India 52.21%), with female literacy 86.93% (India 39.29%), Male literacy 94.45% (India 64.13%), SC literacy 79.66% (India 37.41%) and ST literacy 57.22% (India 29.60%).

1.3 The enrollment figures for Lower Primary (LP) schools (Sd I to 4. age group 6 to 11) for 1996 stand at 2121837. The number of general teachers (excluding those for Arabic, Music, Needle work, crafts etc) in LP schools is 50520. Thus, the teacher pupil ratio works out to be 1 : 42 (if the excluded ones are included the ratio is 1 : 31); which compares well with the All India average of 1 : 63. However, the official state norm in this regard is 1 : 45 in Kerala. Female teachers constitute about 70% of teachers population at the primary education level which is better by more than double of the All India average of 31.09%.

1.4 The number of schools (all levels - High School, Upper Primary School, Lower Primary School etc.) in Kerala is 12298 out of which the number of LP schools is 6775 (including Govt., aided & unaided). All the three types of schools have following common management features . common syllabus, text books, evaluation system, promotion policy, and examination and evaluation are conducted by the schools except for class X. For the aided schools, infrastructure is provided by the Management but the teacher's salary is paid by the Government although the right to appoint the teacher vests in the Management in

fulfilment of qualifications prescribed by the Government. The schools are covered by the Kerala Education Rules (KER) but the CBSE affiliated schools do not fall under the preview of KER. SCERT is the state level institution that provides support in curriculum and textbook development, research, etc. and DIETs at the district level provide training and academic support to teachers.

1.5 At the LP level three subjects are taught viz. language, Mathematics and Environmental studies, while at UP (V to VII) level five subjects are taught (Malayalam, English, Mathematics, Social Studies, Basic Sciences). However, Hindi / Tamil / Arabic / Sanskrit is taught in schools where special teachers for the concerned subjects are available.

1.6 Teachers are trained to teach all the five subjects at the TTE level. There are also other teachers for physical education, drawing, Music and Needle work but there is current ban on their appointment as a part of austerity measures. The text books are printed by the Government for all types of schools and finally distributed through text book co-operatives. The text books for Sd. I are provided free of cost.

#### *Existing Programmes*

1.7 There are several ongoing departmental programmes in the State in the field of primary education viz. in-service training for primary school teachers, scholarships for primary school children, comprehensive access to primary education, noon meal programme, textbook publication etc. Kerala was one of the first states to introduce noon meal programme in the schools. Certain centrally sponsored programmes like Operation Blackboard Scheme, Improvement of Science Education Scheme, Education Technology Scheme and Integrated Education for the Disabled are also running in the state. The Department of Social Welfare sponsored ICDS programme runs Anganwadis and Balwadis in most of the blocks in Kerala. The functionaries of District Advisory Board (DAB), viz. the district collector and the District Project co-ordinator are responsible for integrating and co-ordinating the activities under various departmental programmes.

1.8 The District Primary Education Programme(DPEP) was launched in three districts of Malappuram, Waynad and Kasargod in 1994. These districts are successfully implementing Total Literacy Programme (TLC) and have female literacy below state average and these were the criteria for their selection in DPEP. DPEP focuses on universal enrolment, universal retention and improved quality of education with an emphasis on decentralised planning and area specific approach. In Kerala the emphasis of the programme has been on quality aspects as that is one area where the state lags behind unlike enrolment and retention where it is taking the lead in the country.



## *DPEP II Expansion District*

1.9 Presently, the programme (DPEP) is being expanded under second phase to Trivandrum, Idukki and Palakkad districts. Criteria for selection of these districts were the same as first phase districts. First phase of the programme is being referred to as DPEP-I and the second phase as DPEP-II. A brief profile of these three districts with special focus on education is given below.

### a. Trivandrum

1.10 Trivandrum in the southernmost district of not only Kerala but also the entire country. With a coastline extending about 78 kms, the district has a geographical area of 2183 sq km. The eastern part of the district is hilly and is covered by forests. It comprises of 12 rural blocks, 4 municipalities and 1 corporation. Trivandrum has a rural population density of 1007 per sq km and an urban population density of 3877 per sq km. The coastal belt has 42 fishing villages and in the eastern hills there are nearly 219 tribal settlements. The Sex ratio of the district Trivandrum is 1000 (M) : 1036 (F). The total population of the district according to 1991 census is 2946650.

### b. Idduki

1.11 Idukki is the largest district of Kerala. About 97% of its total area is covered by rugged mountains. The geographical area of Idukki is 5105.22 sq. Kms. which is 13% of the whole state. About ¼ of the forest area of the state is in this district. The high ranges vary in attitude from 2500 ft. above mts. to 5000 mts. above MSL.

1.12 The district comprises of 8 blocks and 51 Panchayats and has a widely scattered population of 10,78,066 (census, 1991). SC and ST together constitute 19% of the total population in the district. Idukki has the second largest tribal population (13.6%) in the state. These are 245 tribal settlements in Idukki. It has a Sex ratio of 1000 (M) : 975 (F)

### c. Palakkad

1.13 Palakkad occupies almost the central part of the state with no coast line. The district has two natural divisions midland and highland. Palakkad has an area of 4480 sq. km. which is 11.5% of the state's total area.

1.14 The total population of the district is 23,82,235 of which males are 11,55,822 and female 12,26,413. It has a sex ratio of 1000 (M) : 1060 (F). The district accommodates only 15.75% of the total population as urbanities which is good 10% deficient in comparison with the state scenario. SC and ST population constitute 17.4% of the total population in the district. Attapady block (one of the 13 blocks) has 68.5% of the total tribal population in the district.

*Literacy rate (Percent)*

	General			SC			ST		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
State	93.62	86.17	89.81	85.22	74.31	79.66	63.38	51.07	57.22
Trivandrum	92.84	85.76	89.22	86.84	77.72	82.13	81.78	66.71	74.00
Idukki	90.82	82.96	86.94	81.03	64.28	72.67	68.16	57.28	62.78
Palakkad	87.24	75.72	81.27	74.93	59.82	67.16	40.11	29.49	34.87

**B. Issues**

1.15 The present issues in primary education in these districts relate to the aspects of access, retention and quality as in any other state. However, the issues of access and retention are limited to several areas and specific social groups whereas the quality of education at primary level is a major concern across the areas and social groups in the state. Kerala has achieved near 100% enrollment and retention but it lags behind in case of learners achievement of primary level children. Following paragraphs discussed these issues in detail:

*Access & Enrolment*

1.16 Though the access is not a major problem in the Primary Education Sector in Kerala, this is a concern in certain pockets in tribal, coastal and hilly areas in these three districts. The high average enrollment figures (Percentage) do not reflect these realities but the state with help of house to house survey, school survey and VIPP sessions has been able to identify the pockets which suffer from this problem and deserve corrective interventions. The VIPP sessions suggested that the number of schoolless habitations is 62 in Trivandrum, 69 in Idukki and 121 in Palakkad. According to house-to-house survey conducted during October, November 1996 the percentage of households which are located over a distance of 5 km. from the nearest schools is 1.2% in Trivandrum, 3.48% in Idukki and 1.16% in Palakkad.

*Net Enrollment Ratio*

Category District	Boys	Girls	Total
Trivandrum	99.57	99.60	99.55
Idukki	98.59	98.96	98.77
Palakkad	98.72	99.16	98.93

(Source: House to House Survey)

1-17 The key issues connected with Access are summarised below:

- Schools not available with easy distance : This pertains to mainly the forest and tribal dominated pockets in all three districts and to the rugged hilly areas of Idukki particularly. The Baseline Assessment Survey reports that in certain cases, there are no schools available even within 5-10 km. thus denying eligible and interested group an opportunity to enrol. The number of schoolless habitation is 62 in Trivandrum, 69 in Idukki and 121 in Palakkad.
- Improper/inadequate/unsafe school infrastructure : Even where schools exist, there are numerous, as was revealed in the VIPP sessions, where insecurity of tenure of the school buildings, unsafe structural state of the buildings, lack of adequate room, and absence of crucial facilities like toilets, drinking water deter parents from sending potential students, especially girls to school.
- Uneconomical regular schools - Non availability of Adequate teaching staff : A general decline in the population and the number of children in the school going age, due to various demographic factors have resulted in several schools becoming economically unviable. Over a period of time, with enrolment figures reducing below 50, several schools have had to close down and the remaining eligible and potential students left with no alternative schooling facility. Further certain areas also do not attract enough teachers making the schools ineffective and discouraging parents from sending their children to school.
- Lack of awareness among parents : In certain pockets having economically backward communities, especially among the fishing community of coastal Trivandrum and the Tamil migrant population of Palakkad, the children of the eligible age group are often engaged by the parents in economic and domestic activities. This is mainly due to the lack of awareness among the parents, who give low priority to education and particularly to that of girls. All this renders substantial children in these areas being left out.
- Inability to fit into formal schooling : The urban areas in Trivandrum District and also children of minority communities engaged in economic activities by compulsion do not have the opportunity to attend regular school, due to rigid school timings and curricula etc.
- Disabled children : Disabilities, mainly physical in various degrees also leave some children out of school. This is due to the lack of adequate special schools and the general insensitivity of teachers to the special needs of these children. Such a problem persists in all the three districts.
- Lack of Tamil and Kannada medium schools in the border areas : Districts having a common border with other states, also have substantial population originating from those states. Both language and culture inhibits these communities to enrol in the Malayalam medium schools and in the process several of such children are left out of formal schooling.

### *Retention Dropout*

1.18 The rate of drop out happens to be almost nil for Kerala. However, as in case of access, there are certain specific areas and social groups in these three districts that have shown some incidence of dropout and have been identified. Dropout becomes a matter of concern with regard to the disadvantaged groups like the SC/ST/OBC and the fishing communities in the project districts. The Baseline Assessment Study, the Social Assessment Study, the VIPP sessions as well as the House to House Survey conducted by DPEP have brought to light certain key issues of retention which need to be addressed. Across the three project districts, the incidence of drop out is confined mainly to the socio-economically disadvantaged groups. In Trivandrum it is the OBCs, and the fishing communities and in Idukki and Palakkad it is mostly the tribal and the SC groups which are affected by the problem of dropout. According to the House to House Survey conducted by DPEP in October 1996, the dropout figures are as follows:

*Dropout Figures of DPEP-II Districts*

District	No. of children discontinued age group 5-10. Total no. (Percentage)	Boys/Percentage	Girls/Percentage
Trivandrum	735 (0.27%)	355 (0.26%)	380 (0.28%)
Idukki	704 (0.46%)	387 (0.47%)	317 (0.43%)
Palakkad	735 (0.39%)	355 (0.37%)	380 (0.42%)

(Note: This has been calculated on the basis of point method)

1.19 As the actual number of children who discontinue in primary classes are few, the causes of dropout once ascertained can be dealt with to ensure total retention. Some of the main reasons for drop out which have emerged from the various studies and the VIPP sessions and House to House Survey are given below:

- Poverty and economic backwardness of the family which makes the parents to retains the boys at home for additional help in agricultural labour and girls for domestic services and sibling care.
- Illiteracy and low education level of parents, especially mothers, and the subsequent lack of academic support for children at home. VIPP sessions brought out the fact that many poor parents are not motivated in sending their children to school as they do not see education having a positive impact in their day-to-day living.
- School timings do not fit the needs of children who are engaged in agricultural and other supplementary income generation activities.
- While more girls are enrolled in school, the dropout also is more among girls especially in Trivandrum District.

- Another demotivating factor which leads to low retentions is the poor achievement level of the children. Teachers are not equipped with effective, interesting and child centred teaching methods and practices to instill in the children the joy of creative learning.

### *Quality*

1.20 The achievement levels of students of primary level, as shown by different studies, are very low in Kerala. According to one study (Shukla; NCERT; 1991), Kerala ranked 18<sup>th</sup> out of 23 states and union territories in case of Learner's achievement at primary level. Another study (Verghese, DPEP, 1994) reflected that Kerala stood 4<sup>th</sup> out of 7 DPEP-I states in terms of learning achievement. The later study was confined to low female literacy districts. The recently concluded Baseline Learner's Achievement Study shows that achievement levels are very low at class IV levels in all three districts (Detailed summary of the report is attached as Annexure 1).

#### *Achievement Levels of Students (Percentage)*

Districts	Language	Maths	Language	Maths
Trivandrum	70.4	60.0	19.16	38.425
Idukki	82.1	63.5	20.52	36.175
Palakkad	68.25	56.5	20.86	38.875

Source: Baseline Learner's Achievement Study, 1997.

Quality and coverage of teacher training, teacher student ratio, nature of classroom interaction, provision of teaching materials, availability of relevant textbooks/supplementary reading materials, nature and frequency of supervision/evaluation, and a few related factors are intimately linked with the issue of quality.

- While most of the teachers in the three districts are 'trained', they lack the needed skills to turn the students into active learners and help them develop minimum level of competencies. The existing teacher training programme in non DPEP districts is bereft of contemporary pedagogical practices.
- There is hardly any system of continuous academic support to teachers. On-the-job support is also minimal from both the headteacher and the external supervisory personnel. Thus, 'the average teacher is not motivated to spend sufficient time to plan and prepare for class room activities' (BAS, 1996)
- Teaching - aids are scarcely available in the schools in the three districts. Non availability of teachers guides further marginalises the teacher's role in all the three districts.
- The state specific textbooks are not available in these districts. Supplementary reading materials have not yet been developed. The curricula and textbooks are considered to be overloaded and do not suit the specific requirements relating to age, and content of

children. Absence of Tamil textbooks handicaps a sizeable proportion of students of the linguistic minority group in Idukki and Palakkad.

- Effective strength of teachers across districts is affected by teacher absenteeism as well as frequent absence of headteachers due to administrative compulsions. While the state as whole has a teacher-pupil ratio of 1:45, there is an inter-district variation; in Trivandrum, the ratio is 1:33, in Palakkad, 1:37 and in Idukki, 1:48. Unfilled posts in remote areas and tribal pockets, particularly in Idukki and Palakkad, further affects the teacher-student ratio. The skewed distribution of teachers is perceived to be a major problem.
- Around 10% of L.P. sections are attached to high schools in Kerala. This phenomenon is quite pronounced in Trivandrum. Being at the lowest rung of the total school set up, L.P. Section receive the least attention from internal management. DPEP envisages active and continuous linkage between schools and other structures including CRC, BRC, DIET, DPO etc. The experience of DPEP-I suggests that lack of an independent management at primary level hinders the smooth functioning of this system.

1.21 Thus, it is no wonder that achievement level of students in class IV in particular, is abysmally low. Low achievement level of primary school children, therefore, emerges as the most critical issue in three districts.

#### *LESSONS FROM DPEP-I*

1.22 Many lessons have been learnt in the period of last two years of DPEP implementation in the state. To begin with, in the initial years of DPEP-I, all activities could not start on time due to lack of experience in planning and implementation of such activities. Further, many obstacles which hampered the exercise could not be anticipated. But the management unit of the state is now much better prepared, skilled and experienced for DPEP-II. The processes and the sources of procurement are also now better known and well understood. The state now has a team of trained resource persons in DPEP-I districts which shall be of great help in the overall management of DPEP-II. Some lessons were also learnt under DPEP-I which are listed below:

- *Micro-planning.* Usefulness of participatory planning process and micro level data base (House to House Survey) has been realised and a certain level of expertise has been achieved in techniques as well as utilisation of micro-planning exercises.
- *Community Involvement.* The DPEP in Kerala has successfully involved community for various tasks including monitoring of school activities, implementation of certain village level programmes, construction activities etc. This has led to a feeling of ownership among the community which has helped in creating acceptability of the programme.
- *Networking with institutions and individuals.* The state has realised that to achieve excellence in the aspect of quality of education it is essential to learn from experiences of various institutions and individuals across the country. This made them use

specialised agency like Rishi Valley for designing and implementation of special interventions. This has helped them not only in implementation of particular intervention but also in building capacities within the state for further expansion of such programme. DPEP Kerala also benefitted from their networking with institute like Lok Jumbish and Eklava where they send their teams for exposure. Need for institutionalisation of State Level Management Structure like SIEMT and revitalisation of SCERT are also being ascertained in order to sustain such programme. The state has involved professional agencies like SIDCO for supervision of construction activities which has resulted in better quality construction.

- *Textbook Development Process.* The Kerala DPEP has undertaken an intensive process of textbook development with a view to have textbooks that are activity based and child centred, and follow the principles of new pedagogy. The process has been highly participatory involving teachers, teacher educators, academicians, public and opinion makers. This kind of process was never tried earlier and is proving to be a success. The state government has taken the initiative of providing support to DPEP by issuing an order that the SPO (DPEP) would be responsible for textbook development for the entire state. This facilitated the process a great deal.
- *Relevance of in-service training and continuous support to teachers.* The DPEP has initiated a system of regular in-service training to teachers followed by a continuous academic support provided in the school. The training module and the continuous support system are flexible and largely based on teachers needs as well as feedback. (See annexure 11 for details of textbook development process).
- *Monitoring and Supervision.* The DPEP has initiated the process of academic supervision and is in the process of developing monitoring mechanisms for regular feedback. It has been realised that monitoring and supervision are important tools for mid course correction and better implementation.
- *Textbook distribution.* The programme has realised that development of better textbooks would not help unless they reach students and teachers in time. Hence, they are trying to develop mechanisms for timely distribution of textbooks.
- *Decentralised Management Practices.* Management practices at both state and district levels are much more democratic and decentralised as compared to the existing government system. This has ensured greater involvement and efficiency.

## II. Project Concept and Composition

### A. Objectives

2.1 The general objectives of the proposed project both at the state and district levels are the same as national objectives. The national objectives are: (i) to reduce differences in enrollment dropout and learning achievement among gender and social groups to less than 5 percent, (ii) to reduce overall primary dropout rates for all students to less than 10 percent, (iii) to raise average achievement levels by 25% above measured base line levels, and (iv) to provide access for all children to primary (I-V) schooling where possible or its equivalent non-formal education. The Objectives of all the expansion Districts in Kerala DPEP provides for universal access, preventing dropout, raising the quality of education and promotion of community participation and local capacity building for decentralised educational planning. Considering the fact that Kerala has achieved more than 98% enrollment and retention but has not performed so well in attaining learning achievement at primary level, the focus of the programme is on improving quality aspects. There also exists certain district specificity especially with reference to choice of groups and communities for focused attention.

2.2 The DPEP-II objective with reference to achievements levels in all three districts is to improve by 25% over measured baseline figures. Considering Kerala's excellent achievements in enrollment and retention and also the encouraging performance of DPEP-I, the state would strive to achieve a target higher than specified.

### B. Project Components

2.3 The issues that emerged out of the various participating sessions and focussed studies have formed the basis for strategy formulation. The proposed interventions have also tried to establish convergence with existing programmes of education and other department as well as with existing agencies. For example, to strengthen the component of education of pre-school stage, training is being provided to instructors of existing ICDS centres. Similarly, regular health check-up of students are being proposed through linkage with health development. For children with severe and profound disabilities, the districts propose to identify and help them send to 'special schools' being run by social welfare department. The schemes of education department like distribution of free textbooks to grade 1 children have also been considered while deciding the interventions. Following are the details of the proposed components for districts and state for second phase of DPEP.



## RETENTION

### *Community Mobilisation and Awareness Campaigns:*

2.15 While enrollment and retention is not a major problem in Kerala, there is evidence of lack of motivations and conviction regarding the need for education, among sections of disadvantaged groups. Encouraged by the results of the mobilisation strategies of DPEP-I all three expansion districts will conduct community mobilisations and awareness campaigns to enhance enrollment and retentions, especially of the Focus Groups. A distinctive feature of mobilisation programme in Kerala is that it includes activities for acceptance of new pedagogy among parents and local leaders.

2.16 The campaigns would be centred more around the problem pockets in tribal and coastal areas and attention will be paid to the causes highlighted in the VIPP sessions, Social Assessment Study and the House to House Survey for drop-out and low enrollment. 'Total Enrollment' and 'Dropout Free Districts' campaigns would be conducted in all the project districts. These campaign will be organised with the help of the volunteers, NGOs and other concerned persons. Use of media, Jatha, cultural programmes, printed materials like pamphlets etc. will be used to make the campaigns more effective.

2.17 Selection, training and deployment of tribal volunteers is proposed to reach out to the interior tribal areas for motivation of parents and for total enrollment and retention. These volunteers will be paid a monthly honorarium of 750/- each. *It was agreed that mechanisms will be developed for monitoring, evaluating and capacity building of the volunteers at the BRC level.*

2.18 Idukki would organise camps with an aim to bring concerned persons together in a camp situation to create awareness and motivation for education. Camps for tribal children at BRC level would be organised by VECs and local communities to develop their creativity and sustain their motivation and also to give them new skills and the joy of learning. Lack of parental motivation, ignorance and illiteracy and low-literacy of mothers being a major factor in low enrollment and retention, special camps for tribal mothers will be organised at the BRC level with the help of the tribal Volunteers. Efforts will be made to include activities relating to health, literacy and environment alongwith awareness creation for primary education in the camp activities. The project would finance such camps for mobilisation and awareness building especially among women and Special Focus Groups. *It was agreed that similar camps for tribal children and tribal mothers as well as camps for women and adolescent girls would be organised in all the DPEP-II districts, on an yearly basis.*

2.19 The state would also be organising exposure trips to other DPEP states for DIET faculties. This would give these faculty members a chance to learn from experiences on others. This intervention was tried in DPEP I and was found very useful. After coming back from these trips these people would share their experiences with other DIET and BRC members. DPEP would provide funds for these visits.

### *Multigrade Centres*

2.6 In all three districts, several unserved pockets exist. These are mainly in the tribal habitats. Two aspects are particularly pertinent to these pockets/settlements.

- a. Number of children eligible for enrolment will not make a regular school economically viable.
- b. The non availability of adequate number of teachers for these schools.

Several regular schools are proving to be unviable because of this problem. The State Government has decided to close down these schools and use the structures for some other purpose. The state also has a policy to redeploy the staff of these schools to other schools.

2.7 In order to circumvent these issues/problems a series of multigrade teaching centres have been proposed in all the three districts. The facility will provide for a single classroom with one teacher and the teaching-learning materials are presently being developed in collaboration with the Rishi Valley School in Andhra Pradesh. The teachers would be given intense pre-service training at the DIETs. The number of schoolless habitation were first arrived at from the conclusions of the various VIPP sessions. *It was agreed that the location of these centres would be established after a rigorous school mapping exercise and then be prioritised and approved by the District Advisory Committee. The school mapping exercise as agreed would be completed by March 31, 1997.*

### *Alternative Schools*

2.8 There are a sizeable number of children in Trivandrum and Idukki districts who are unable to enrol into the regular and formal schools due to economic constraints. There are mainly the urban working children engaged in a variety of menial jobs in the municipal areas of Trivandrum district and the children of Tamil Families in Idukki who are involved either in domestic or agricultural jobs. In both districts they include children both 'left out' and 'dropped out'.

2.9 In Trivandrum District 5 alternative schools meant for working children would be started with the help of social organisations and prominent citizens. Each batch would comprise of 40 students and one specially trained instructor. Classes would be conducted thrice a week in the evenings using materials specially developed at the DIET and supplied through the BRCs. From the second year onwards, the students would attend school once a week as part of continuing education. In all about 1000 working children would benefit from this programme. While the classes would be held in existing buildings, these tentative locations which are near areas with a high number of such children would be finalised by the District Advisory Committee. The teaching learning materials, other contingencies and the instructors remuneration would be met by DPEP-II.

2.10 The Idukki model will cater to tribal pockets and Tamil dominated areas. In all, 25 centres would impart education to children using materials developed and volunteers

trained by the DIET. The system would provide for a flexible school timing and will be evaluated from time to time by the BRC Faculty. Except for the volunteers' honorarium and the amount on contingencies all other things including building facilities would be provided through active participation of NGOs, VECs etc.

2.11 *Since the state does not have experiences of AS in DPEP-I, it was agreed that the year 1997-98 will be devoted to development and trialling of suitable models, materials and only in 1998-99, the centres will be opened.*

#### *Ashram School*

2.12 The House to House Survey and Social Assessment Study has revealed the need for school facilities for children of nomadic tribes in Idukki. These schools would need residential facilities. Further, these children belong to extremely economically backward communities. An Ashram School with 40 children shall be started at Munner (where maximum number of non-enrolled and drop-outs exist) in Idukki. The supporting material and the curriculum should be developed in advance by the DIET, and this would be a locally modified version of the state curriculum. The school would provide for residential facilities for both students and teachers. The construction of new buildings, salaries of teachers and support staff, furniture and other equipment, food supply and other essential materials would be funded under DPEP-II.

2.13 *In view of high costs involved, it was agreed that this school would be opened only after evaluation of existing Ashram School in Wayand district by an independent agency. This evaluation would be completed by January 1998 as the intervention has been phased for 1998-99.*

#### *Additional classrooms*

2.14 A large number of schools in all three districts do not have adequate space. This has resulted in not only overcrowding and consequent drop in teaching-learning quality, but also in reduced enrollment as several parents are not impressed with these schools on this account. This fact has emerged almost uniformly in all the VIPP sessions conducted in all three districts. This has been further reinforced in the exhaustive school surveys conducted. The additional classrooms would require additional teachers and this would be funded by DPEP-II. Further this would provide scope of innovative design of classroom in keeping with the new pedagogic practices. DPEP-II would finance the construction of 255 classrooms and compensate for salaries of 255 teachers.

## RETENTION

### *Community Mobilisation and Awareness Campaigns:*

2.15 While enrollment and retention is not a major problem in Kerala, there is evidence of lack of motivations and conviction regarding the need for education, among sections of disadvantaged groups. Encouraged by the results of the mobilisation strategies of DPEP-I all three expansion districts will conduct community mobilisations and awareness campaigns to enhance enrollment and retentions, especially of the Focus Groups. A distinctive feature of mobilisation programme in Kerala is that it includes activities for acceptance of new pedagogy among parents and local leaders.

2.16 The campaigns would be centred more around the problem pockets in tribal and coastal areas and attention will be paid to the causes highlighted in the VIPP sessions, Social Assessment Study and the House to House Survey for drop-out and low enrollment. 'Total Enrollment' and 'Dropout Free Districts' campaigns would be conducted in all the project districts. These campaign will be organised with the help of the volunteers, NGOs and other concerned persons. Use of media, Jatha, cultural programmes, printed materials like pamphlets etc. will be used to make the campaigns more effective.

2.17 Selection, training and deployment of tribal volunteers is proposed to reach out to the interior tribal areas for motivation of parents and for total enrollment and retention. These volunteers will be paid a monthly honorarium of 750/- each. *It was agreed that mechanisms will be developed for monitoring, evaluating and capacity building of the volunteers at the BRC level.*

2.18 Idukki would organise camps with an aim to bring concerned persons together in a camp situation to create awareness and motivation for education. Camps for tribal children at BRC level would be organised by VECs and local communities to develop their creativity and sustain their motivation and also to give them new skills and the joy of learning. Lack of parental motivation, ignorance and illiteracy and low-literacy of mothers being a major factor in low enrollment and retention, special camps for tribal mothers will be organised at the BRC level with the help of the tribal Volunteers. Efforts will be made to include activities relating to health, literacy and environment alongwith awareness creation for primary education in the camp activities. The project would finance such camps for mobilisation and awareness building especially among women and Special Focus Groups. *It was agreed that similar camps for tribal children and tribal mothers as well as camps for women and adolescent girls would be organised in all the DPEP-II districts, on an yearly basis.*

2.19 The state would also be organising exposure trips to other DPEP states for DIET faculties. This would give these faculty members a chance to learn from experiences on others. This intervention was tried in DPEP I and was found very useful. After coming back from these trips these people would share their experiences with other DIET and BRC members. DPEP would provide funds for these visits.

### *Infrastructural Facilities*

2.20 The impact of enhanced infrastructural facilities is visible in the DPEP-I districts especially with regard to access and retentions as well as community participation. Based on this experience DPEP-II would finance creation of the following infrastructural facilities in the three project districts:

a.	Additional classrooms with revised, cost-effective designs:	255
b.	Separation walls :	700
c.	New Schools :	25
d.	Drinking water :	290
e.	Toilets :	215
f.	Major repairs :	210
g.	Minor Repairs :	265
h.	Electrification :	100

*It was agreed that participation and ownership of the school will be enhanced by entrusting the VECs and PTAs with more responsibility in the above activities.*

### *Awards*

2.21 The practice of awarding the best schools will be introduced by the three districts as an incentive to parents, teachers and students. Deciding on the norms and selecting the best schools at the Block level would be the responsibility of the BRC, in collaboration with the VECs. The selected schools would be awarded Rs. 5000/- which would be used for any needed intervention for the school. The districts would also award two multigrade centres on similar line. The DPEP will finance this intervention.

### *Free Textbooks*

2.22 Poverty being a major reason for dropout for SC/ST/children and all girls of classes II, III and IV would be given free textbooks and note books as class I is already taken care of by a separate government scheme. The textbooks are distributed through a network of school co-operatives by State Textbook Department. *It was agreed that the distribution of the textbook would be done on a campaign mode to ensure that books reach every child well in time. The state was in agreement that the textbooks would be delivered in all DPEP districts by June 2, i.e., before the session starts. This would include supply of free textbooks to grade I children by State Government and also the general supply of textbooks to schools which the non SC/ST boys would be buying.*

### *Early Childhood Care and Education Centres (ECCE)*

2.23 Lower enrollment and retention among girls is attributed to sibling care, in some pockets like the 'estate' areas of Idukki. The demand for ECCE centres emerged in these areas during VIPP sessions. Though all the blocks are covered under ICDS programmes in

these districts, certain areas do not have the centres as they do not fulfil the criteria. ECCE programme would be initiated in some of these places to overcome this problem. *It was agreed that 5 ECCE Centres be opened in the most needy places that are not covered by ICDS. These areas would be identified at the BRC level. The programme would start on a pilot basis and be evaluated before scaling.*

### *Disabled Children*

2.24 The VIPP sessions and the House to House Survey have identified the need for addressing the problem of handicapped children. The BAS shows that disability is one of the reasons for dropout. Several interventions have been proposed for integration of disabled children to mainstream education.

2.25 The teacher training programmes would have special sessions for handling minor disabilities in the regular classrooms. Special sensitisation programmes would also be organised for teachers. These programmes would give information on suitable classroom management practices for helping the disabled children.

2.26 The districts would have provisions for early detection of disabilities among children and provision for necessary skill building for the parents and children in ECCE and school readiness programmes would be made. Some aids would also be made available to identified disabled children. In addition the DPEP would also organise programmes for identification of children with severe, profound and non integrable disabilities and provide for enrollment of deserving children in the 'special school' in the District. All three districts have special school for disabled children.

2.27 Special care would be taken to make school designs which are sensitive to minor disabilities. The state would form a resource group for integrated education which would develop the detailed designs for various interventions that are being planned by the districts. At the district level they would be a programme officer for integrated education who would co-ordinate such activities. Some of these interventions like designing of schools and integration of these aspects in teacher training would not require specific funding. DPEP would finance other specific interventions mentioned above.

### *'Kalalaya Mythri'*

2.28 With a view to promote healthy inter-school interaction, sharing and creativity among children, Idukki has proposed "Kalakaya Mythri" gathering of children from different schools at the cluster level. *It was agreed that this programme will be started on a pilot basis in the first year in 10 clusters, to be evaluated and expanded in the following years.*

*Innovation Fund*

2.29 Special fund has been earmarked for taking up innovative projects in each district. The projects would start from 1998-99 with a fund allocation of Rs. 1 lakh for 5 projects per district per year. At the state level, 20 lakh innovation fund has been provided for encouraging a maximum of 5 projects per year starting with 1998-99.

**Quality Improvement**

2.30 Improving the quality and effectiveness of classroom instruction resulting in raising the achievement level of the learners is the major concern of all DPEP interventions. The main strategies towards quality improvement proposed include:

*Teacher Training*

2.31 To transform the teachers' approach to teaching as well as to create a pool of trained teachers to cater to the educational needs of various categories of learners, a number of training programmes would be taken up:

*No. of teacher/Instructors to be trained*

	Trivandrum	Idukki	Palakkad
<b>In-service Teacher Training</b>	5636	1750	5326
<b>Multigrade</b>	10	50	50
<b>Headmasters</b>	712	329	674
<b>Induction training for teachers</b>	120	120	120
<b>Alternative Schools</b>	5	25	-
<b>Anganwadis/Balwadis</b>	1866	280	2200

**In-service Training:**

2.32 To develop skills in activity based, child centred classroom practices a planned, three phased in-service training programme has been designed on the basis of experimental training, initiated and tried out in DPEP-I districts.

2.33 The First phase would be a 5 day orientation course at BRC level wherein the teacher trainees will be oriented to the concepts of new pedagogy for the first two days and helped to absorb the essentials of activities through individual participation. The training is going to be residential. As majority of teachers in all three districts are females, residential training would enable them to be together-sharing ideas, clarifying doubts and gaining insight, free from the daily chores of family life.

2.34 The next phase would be an ongoing follow-up training aimed at helping the oriented teachers in gaining competence in effecting essential changes in actual classroom

situation. On the job support is going to be provided by the BRC trainers during regular 2 day school visit per month in the form of observing classes, helping teachers in attempting to take up specific classroom activities as well as preparing them plan their lessons on a day-to-day basis. Monthly 1 day workshop at CRCs would form another dimension of the on going programme. In this workshop all the teachers of the cluster shall participate in three sessions under the guidance of BRC facilitators. In the experience sharing session, difficulties faced and innovation attempted during the month will be discussed. The BRC trainer's role is to help the participants identify possible solutions. Subject area session is going to be used for supplementing and reinforcing the areas initially covered at BRC sessions and in this session the teacher shall develop competency in preparing tools for quarterly assessment of students through interactive process. Planning session is meant for carefully planning out the activities for the next month.

2.35 The 5 day mid-term residential refresher course at BRCs would reinforce the initial inputs as well as address issues and problems identified at the field level.

#### Induction Training

2.36 To ensure proper staffing of the remote tribal area schools, facing the problem of teacher absenteeism, a special induction training is going to be initiated for potential tribal teachers, selected from tribal areas of all three districts. Three batches of 40 trainees would be put through school internships, attachment to VECs and involvement in the ongoing in-service teacher training programme along with a two year regular DIET level residential training. The training has been modelled after special training for tribals currently on in DPEP-I districts. It is a high cost intervention and hence it becomes necessary to ensure effectiveness. *It was agreed that this programme would be taken up in DPEP-II only after evaluation of the training design in DPEP-I districts. It was also agreed that on successful completion of training, the trainees will be appointed on a renewable contract basis in the schools of tribal areas. Meanwhile the state would also make efforts for their permanent absorption in the system. The evidences of such efforts would also be reviewed before starting this intervention.*

#### Multigrade teachers' training

2.37 Multigrade schools would be set up in thinly populated habitations which do not fulfil the state norm for opening primary schools. The schools are going to be started in all three districts from 1998 only after evaluation of pilot in DPEP-I districts. Teachers to be appointed in these schools, shall undergo 5 day intensive training in DIETs for handling the multigrade situation as well as time/space management and in using self learning material for actual classroom transactions including evaluation. Planned arrangement have been made at the state level to train 5 DIET faculty members of each of the expansion districts by the state core team of trainers who have already been groomed by Rishi Valley Experts. The State level training is for 5 days. These trained DIET faculty members shall provide necessary assistance to multigrade teachers for providing on-the-job support. The teachers



of multigrade schools will meet quarterly once at BRC for sharing experiences and getting needed feedback and further input.

#### Alternative Schooling Centre instructors' training

2.38 The Alternative Schooling models with appropriate TL Materials would be developed to answer the local specific and gender specific needs of the learners and to ensure quality education. To begin with, fifteen day training programme would be organised for the instructors of the AS centres at the DIET level. *It was agreed that suitable training module and TL materials will be developed, mechanism for selection and training of instructors will be evolved and other logistics will be finalised before opening of AS centres. The year 1997-98 will be devoted to these activities and the centres would be opened only in year 1998-99.*

#### Training of Anganwadi/Balwadi teachers

2.39 Meaningful pre-school exposure helps a child in adjusting to the world of formal schooling. Base line Assessment study has revealed that a sizeable proportion of school children did not receive pre-school education. Alongwith the question of wider access to pre-school education, the quality of pre-school education becomes a concern. Five day in-service training would be conducted for Anganwadi/Balwadi teachers at BRCs for establishing linkages with formal primary schooling. At State level 5 day residential training would be organised for ICDS Supervisor for equipping them to handle the BRC level training programme. *It was agreed that the training programme will incorporate pedagogical inputs for preparing the child for formal schooling.*

#### Teaching-Learning Materials

2.40 DPEP-I in Kerala has made commendable progress in the development of child centred and MLL based TL materials.

#### Teachers' Handbook and support material

2.41 In the first phase, DPEP brought well planned out handbook: 'Karuka' - the general handbook, and 'Manjadi' - the subject/grade-specific handbook which received a favourable response from the teachers in general. These are being used for the inservice teacher training programme. As a part of the state level intervention the handbook 'Karuka' shall be revised through 10 day workshop. DPEP is bringing out both Tamil and Kannada version of it along with Malayalam by June 1997 so that they reach every school teacher at the beginning of the current session. Currently DPEP is also bringing out a newsletter meant for providing academic support to teachers. These news letters contains items on modern teaching methods and other related aspects. These news letters would be provided to all teachers in expansion districts also.

### Textbooks

2.42 DPEP has taken up a year long exercise of developing all the textbooks for classes I - IV as per the request of the State Government. (See Annex 11 for details on textbook development process). The painstaking process of redefining the MLLs in local context, of deciding on the essential elements of a textbook as per the requirement of new pedagogy, of developing relevant content, of selecting appropriate design and illustration has been gone through involving teachers, child-psychologists, a wide spectrum of interested citizens and illustrators in rounds of workshop, discussion session and debate. Thirty experienced primary school teachers have been engaged on a whole time basis working on different aspects of text book development. All the textbooks have been field tested and are in a camera ready stage. The books would be ready for use in all the primary schools with effect from 1st June 1997. 'Teachers' versions of new textbooks in Malayalam, Tamil and Kannada, are also being developed under DPEP for use of all primary school teachers including those in expansion districts. DPEP-I is financing development of these textbooks. This means the new set of textbooks and teachers versions of same textbooks would be available for expansion districts in the first year itself. The state has decided to introduced new textbooks for all grades (I-IV) in the same year. This particular intervention has no financial implication for DPEP-II.

### Supplementary Reading Materials

2.43 - The state proposes to develop supplementary reading materials to be supplied to children. As a part of the state level intervention, a 10 day residential workshop would be organised every year at the state level for developing supplementary reading materials in EVS, Mathematics and language for all the four grades. The participants at this workshop would be experienced practising primary school teachers. The first annual exercise would lead to the development of the relevant materials which would be subject to revision in subsequent annual exercises. This intervention would be initiated only in 1998-99. *It was agreed that the SPO will work out a time bound specific plan for developing supplementary reading materials prior to initiation of actual intervention..*

### Multigrade Self learning materials

2.44 Multigrade schools would follow the same curriculum as formal schools. Multigrade schooling warrants the development of a special type of learning materials that motivate the learners to form concept and acquire skill through self-learning and self-pacing. To bring out these core materials, DPEP has entered into a tie up with the Rishi Valley school, Madanappalli, Andhra Pradesh which has over the years gained expertise in the related field. Selected DIET facility members from three DPEP-I districts have been thoroughly trained by Rishi Valley experts. The trained team had developed the capacity to prepare the necessary materials. The prototype self-learning materials are ready. The core team is working on developing materials in Malayam, Kannada and Mathematics. They are also engaged in preparing summative evaluation tools. This crucial interactive exercise in a specially selected working environment is going to be completed by the end of January 1997. The materials after being duly field tested shall be ready for use in the multigrade

schools in DPEP-I districts by June 1997. The TOR for Rishi Valley ensures that the resource persons who are being trained by them should be able to provide further training themselves without Rishi Valley's support. Some of the resource persons from DPEP-II districts have already been involved in the process of development of self learning materials. Several more would be trained further during 1997-98. Same materials will be modified and used in DPEP-II districts. This modification would include feedback from evaluation of materials in DPEP-I districts.

#### Tribal link Language Material

2.45 Children coming from different tribal communities with a distinctive linguistic background find it difficult in the initial period of their schooling to follow the language used by the teacher. To bridge this communication gap as well as to enable the teachers to develop certain amount of competency in interacting with these children, a 10 day workshop at the district level would be organised involving selected teachers, NGOs and educated tribal representatives of selected tribal habitations by October 1997. This would help evolve a stock of vocabulary and common expressions and also to prepare a guideline for imparting orientation training at the BRC level. A suitable handbook will be ready for use by the end of November, 1997. DPEP would finance this intervention.

#### Low cost Teaching Aids

2.46 Teaching aids, developed and used in appropriate situations by teachers, enhance the effectiveness of teaching learning process. Every teacher shall be given an amount of ~~Rs. 500/-~~ every year for preparing low cost aids. BRCs will provide the necessary training to the teachers to acquire the skills in teaching aid development. *As multigrade centres follow the same curriculum as formal schools it was agreed that the same provision will be extended to the multigrade teachers.*

#### School Library and Reading Corner

2.47 The participatory planning process conducted at various levels revealed that most of the schools do not provide reading materials other than text books. To encourage the pleasure of reading and to develop the reading habit among children the schools would be provided with library with a reading corner, enriched progressively with children's literature and other relevant supplementary reading materials. These school libraries would also have some copies of textbooks so that poor children (non SC/ST boys) could borrow them. This means the libraries would also have Book Bank facility. In addition, these libraries would also have some ready reference material for teachers.

#### *School Readiness Programme*

2.48 In the schools of Idukki district, it has been observed that newly enrolled children in Class I have problems of adjustment. Hence, the schools in the district shall utilise the first month of the academic sessions exclusively on games and related activities involving class I

children for their smooth transition to the new environment of formal learning. A workshop for preparation of school readiness package is going to be conducted at district level for 10 days in the second half of April 1997. It would be followed up by two day training to BRC trainers in the 1st week of May 1997. Immediately after, a four day orientation course for class I teachers would be conducted by BRC resource persons. Actual readiness programme shall start on 1st June, 1997. *The state was in agreement that the readiness programme on Idukki pattern will be extended to other two districts.*

### *Visioning Workshop*

2.49 Development and dissemination of DPEP vision through a state level workshop involving DIET/BRC faculty and other project functionaries shall be organised by mid of February 1997. It would enable the key persons in primary education to understand clearly what the new pedagogy entails and what classrooms will look like by the end of the project. This workshop would be followed by organising similar workshops at district level in all three expansion districts by the end of February 1997.

### *Academic Supervision*

2.50 To have a close look at the planned exercise at various levels within the district as well as to assess the impact of the interventions, DPEP shall organise every month Academic supervision with clearly laid out Terms of Reference. The mission consisting of 4 members (trained DIET/BRC faculty from other districts) would visit a district over four days and evaluate:

- Improvements in the classroom transactions
- Functioning of CRCs, BRCs
- Effectiveness of school visits
- Performance of BRC faculty
- Performance of DIET faculty in their role as supervisors of all pedagogic inputs.

2.51 The Mission would be finalising their findings and leaving specific suggestions for improvement. The next Mission would be assessing the efforts made to address the issues pointed out by the previous mission, apart from making their own assessment of the pedagogic inputs. Two of these missions would be broad based and include supervision of the entire programme performance. This intervention would be financed by DPEP.

## CAPACITY BUILDING

2.52 In a programme like DPEP, capacity building is of vital importance and the prospects of achieving the end results of the project depend largely upon this. The major issue of concern in Kerala is quality improvement and learning levels and obviously the existing capacities in the primary education sector before DPEP-I were not adequate to

resolve such concerns. The pre-DPEP primary education infrastructure, management format and pedagogical specifics in Kerala have proved their efficacy in promoting horizontal expansion of education overtime, but the prerequisites of fostering a vertical expansion are different.

### *Management Structures under DPEP-II*

#### State and District level structures

2.53 A state level society was formed in Kerala for facilitating the implementation of DPEP-I under the Registration of Societies Act. This society shall also be responsible for implementation of DPEP-II in the state. The society has a governing body and an executive committee to monitor and guide the implementation of the project. The executive committee takes the major decisions regarding implementation of the project. (Details regarding these bodies are given in sections 4.8 and 4.9). The Executive Committee has been meeting regularly in the past and has facilitated smooth implementation. A State Project Office is already functioning at the state headquarter since the advent of DPEP-I. However it needs to be augmented to cope up with the additional burden of DPEP-II and the three new districts under it. DPEP also envisages a reformed management structure which is more democratic and less hierarchic. This is very much visible in Kerala at both SPO and existing DPOs. The flow of information is horizontal rather than vertical and the involvement of entire staff is evident. It is envisaged that the same management culture would be inculcated in new districts also.

2.54 The existing set-up of SPO includes 5 programme officers. There is no programme officer for Research & Evaluation and Planning at present. The provision for these two additional officers have been made in the expansion programme. It may be added here that the programme officers are entrusted with responsibility of planning and monitoring activities under different components of the programme e.g. Media and Civil Works, teachers training, textbook material, MIS, Research and evaluation, gender etc. The addition of new districts will raise the workload in all these respects. The state is strengthening its MIS equipment and hence one additional programmer and two data entry operators would also be provided. Kerala has not utilised the full strength of staff that are permissible. The state has proposed to ask for these posts in their 1997-98 Annual Work Plan of DPEP-I. This would take care of the needs of expansion also. (Annexure 8 gives the details of management structure at State and District level).

2.55 On account of DPEP-II there shall be need for additional office space to accommodate additional staff equipment and furniture. The DPEP-II will fund additional staff, space, furnitures, equipment and other running expenses.

#### District Level Structure

2.56 At the district level, the district project co-ordinator (DPC) is the implementing officer. The DPC is also the Member Secretary of the District Level Advisory Body

(DAB) which is headed by the District Panchayat President and the collector is the Vice-chairman of the DAB. In addition to DAB, there is also a District Level Implementation Committee (DIC) which is headed by the district collector. The involvement of district magistrate at the district level, block panchayat president or municipal chairman at the block level gram panchayat president at the village level in advisory bodies have ensured co-operation of local authorities and facilitated smooth implementations in the existing districts. The similar bodies are being envisaged for expansion districts also. (Details regarding district and sub-district structures are given in paragraphs 4.11 - 4.17).

2.57 Under DPEP-II, the District Project Office shall be established in the three new districts. The District Project co-ordinator and other staff shall be appointed in each DPO, under DPEP-II with provision for furniture, equipment and vehicle as per DPEP norms. The District Project Office shall have amongst its staff a project co-ordinator, an additional project co-ordinator and other supporting staff like Finance Cum. Administrative Officer, system analyst, programme officers, Data entry operator, Junior accountant, UDC/LDC, Confidential assistant, steno typist, driver and class IV. It was agreed that salaries shall be paid to all categories of staff except the Additional Project Co-ordinator who shall be paid a fixed allowance. The same staffing pattern shall be followed in all the three new districts. It was also agreed to create infrastructural facilities for the district project office in the new districts under DPEP-II. These include items like office furniture, office equipment, vehicle, books and library. Further, provisions have also been made for operation and maintenance, consumables (like stationery for fax), consultancy and for remodelling the office.

2.58 *It was agreed with the State that the full DPO including District Project Co-ordinator, additional District Project Co-ordinator, Finance-cum-Administrative Officer and at least one Programme Officer for Teacher training will be trained and appointed by March 31, 1997 subject to finalization of appraisal. However, the recruitment of staff will be phased according to the phasing of programmes. It was also agreed that the details of contractual agreement with Construction Agency for DPO Civil Works would be worked out by February 15, 1997.*

### *Institutional Structures*

#### State Council of Education Research and Training (SCERT)

2.59 The SCERT in Kerala came into being on 17.8.94 with conversion of erstwhile State Institute of Education (SIE) into State Council of Education Research & Training. It is an autonomous institute and follows the UGC norms for salary scale. At the time of initiation of DPEP in Kerala, a major role was envisaged for SCERT in the field of curricula and textbook development, teacher training and also educational planning and management. a separate building for SCERT was also sanctioned.

2.60 Though SCERT has been involved in some of the activities of DPEP, it has failed to provide the lead role as envisaged. There was no evidence of any organised efforts on

the part of SCERT to develop a concrete plan to support DPEP. Recently concluded evaluation study by TSG supports the impression that there is a lack of proper understanding of the roles and functions of various departments within the institute. The study states that what is being carried out at present in SCERT is the repetition of old SIE functions. Since SCERT did not take enough initiatives to identify the gaps in existing systems including curricula development, educational materials and teacher training methods leading to poor learning achievement and could not develop and strategies in this regard the DPEP took the lead. The DPEP has succeeded in establishing networks with various individuals and institutions across the country and are developing new curricula and textbooks. They have also developed alternative training strategies which are found to be more useful by teachers and teacher educators. However, in order to sustain these efforts of DPEP and also to carry these changes to higher grades, it is essential to institutionalise these resources. This requires that SCERT must be developed in such a manner that it can take over the tasks envisaged.

2.61 At present, only 14 faculty members are in place in SCERT as against 73 academic posts. In 1995-96, SCERT had a huge sanctioned budget for Rs. 697.10 lakhs including Rs. 300 lakhs from DPEP. However, it could spend only about 454.94 lakhs and the rest remained unutilised. DPEP funds were accounted for additional salaries and additional programmes. Since large number of its own vacancies are unfilled, the question of additional salaries did not arise. The amount meant for additional programmes also remained largely un-utilised.

2.62 The SCERT has developed an institutional development plan which was found inadequate. It was agreed that the state would prepare a detailed institutional development plan for SCERT. This would also take the findings of other studies including one done by TSG. This plan would outline the need for various interventions for strengthening of SCERT. It was agreed that this plan would be shared with the DPEP Bureau by March 31, 1997. On the basis of this plan the actual capacity building programmes for strengthening of SCERT would be worked out. The institutional development plan would at least include

- Role of the institute
- Job profiles for faculty members
- Likely programmes to be taken up
- Staff development plan.

It was also agreed that the profile of vacant faculty positions would take the institutional development plan being prepared into account and hence the recruitment of these vacant positions would be phased to ensure selection of suitable persons. The state was also in agreement that the MOU mode would be followed for funding of activities to be undertaken by SCERT for DPEP.

State Institute of Educational Management and Training (SIEMT)

2.63 At the time of initiation of DPEP in Kerala it was decided not to have a separate State Institute of Educational Management and Training (SIEMT) and instead add an unit to SCERT. However, the unit has not yet been made functional. The educational management is an important aspect of primary education reforms and due to lack of institutional support this remains weak in DPEP. Considering the fact that demands of educational management are very different and specific, the State has taken some initiatives now to separate SIEMT from SCERT. This would not have any financial implication for DPEP-II. The state would be using the funds initially meant for such unit in SCERT. The SCERT would continue to receive funds as and when they undertake any activities for DPEP as identified agency and this would be mentioned in Annual Work Plan. In this respect following agreements were reached with the state.

2.64 *It was agreed that SIEMT would be established as a separate autonomous institute. This means the initial allocation for SIEMT to SCERT in DPEP-I would be transferred and there would be no need for additional finance in DPEP-II. The state was in agreement that they would prepare a detailed project proposal and share that with DPEP Bureau by March 31, 1997. The project proposal would be developed in the light of requirements of a reformed primary schooling system and also the fact that ultimately the institute should be able to take care of needs of all levels of education. This proposal would at least include*

1. *Constitution*
2. *Role of the Institute*
3. *Job profiles for Director and Faculty Members*
4. *Likely programmes to be taken up*
5. *Staff Development Plan*
6. *Modality of operationalisation*
7. *Modalities of funding*

2.65 *It was also agreed that focus would be on field experience and professional competence in recruitment of faculty members. Also, the Director of the institute would be selected through a nation wide advertisement.*

2.66 *It was agreed that the building which is being built in SCERT campus (approved by DPEP-I) would house SIEMT. This building shall also function as training centre with residential facilities which can be used both by SCERT and SIEMT.*

2.67 *It was also agreed that an MOU will be drawn between DPEP and SIEMT society regarding establishment and funding of SIEMT. The state was also in agreement that the*



*cost running SIEMT would be borne by the State Government once DPEP comes to an end.*

2.68 *It was agreed that the autonomous SIEMT would become operational by October 31, 1997.*

#### District Institute for Education & Training (DIETs)

2.69 In each district there is a DIET which is an organ of the Education Department of the State. Unlike their counterparts in other parts of the country these DIETs are fully staffed and demonstrate sufficient professional competence. This is a major strength for DPEP in Kerala. Some of the faculty members from these DIETs have already been involved by SPO for textbook and other material development. It was agreed to augment the DIET to equip it to effectively contribute in the project implementation in expansion districts. The DIET shall be responsible for the development of training and evaluation models and for timely training to DPEP functionaries, teachers, community leaders etc. The augmentation of DIET's has agreed provisions for purchase, maintenance/consumable, in respect of (one each) vehicle, photocopier, library, driver (salary), fax, telephone, generator and OHP and construction of a shed for the vehicle. The costs of above shall be financed under DPEP-II for the DIET in each of the three new districts. *It was agreed that selection and details of contractual agreement for construction of vehicle shed at DIET would be over by February 15, 1997.*

#### Sub-District Level Structures

2.70 The sub-district level structures shall also be on the DPEP-I pattern. The structures in the new districts under DPEP-II at the sub-district level shall be the Block Resource Centre (BRC), Cluster Resource Centres (CRC), Village Educational Committee (VEC), School Level Committee (SLC), Parent Teacher Association (PTA) and the Mother Teacher Association (MTA). The first two would be established under DPEP whereas the rest are the existing bodies which would be strengthened.

2.71 The DPEP Kerala model of BRC and CRC is slightly different from other states. At BRC they have one full time co-ordinator and 15 full time resource persons. These resource persons also work as CRC academic co-ordinators. At CRC the headmaster of the lead schools functions as CRC co-ordinators for managerial purposes and does not get any extra payment. The resource persons at BRCs are experienced primary school teachers and they visit CRCs for their monthly meetings. These resource persons are not attached to particular CRCs. The CRCs send their feedback and agenda for the next meeting to BRCs which determines the choice of resource person for the next meeting. This ensures that every CRC receives inputs from various resource persons depending upon their own needs.

*Block Resource Centres (BRC)*

2.72 It was agreed to set up BRCs in each of the three new districts. The number of BRC's in Palghat would be 13, followed by 12 in Trivandrum and 8 in Idduki. A BRC functions like a Block level branch of the DIET. At the BRC level, intensive inservice training to teachers is provided and Head Masters and other educational functionaries are also trained. The BRC is also responsible for training the Village Educational Committee (VEC) members and instructors of AS centres, alternate schools, Multigrade schools, Anganwadies, Balwadies etc. BRCs would be housed in temporary accommodation till new buildings come up.

2.73 Under DPEP-II funds shall be provided to each new district for construction of BRC buildings, BRC co-ordinator's salary, TA/DA for BRC staff, Administrative overheads, equipment, furniture, salary of clerk and peon, library and books, and low cost teaching aids. BRC co-ordinators have already been identified. *It was agreed that BRC co-ordinators will be in place in all three districts by February 15, 1997. It was also agreed that location of BRC building will be finalised by March 31, 1997 and selection and contractual agreement with agency for construction of BRC would be over by April 30, 1997.*

*Cluster Resource Centres (CRC)*

2.74 The CRC is yet another important facet of Micro level Planning which is a unique feature of DPEP. Each CRC by DPEP norm in Kerala is required to cover a maximum number of five schools (that is about 40 teachers). Training programmes and monthly meeting of teachers take place at the CRC. The key function of CRC is to provide support to teachers in classroom practices and other curriculum related modification. The CRC is located in the lead school of the cluster, with the Head of the lead school as the CRC co-ordinator. For locating the CRC, an additional room in the lead school shall be provided under DPEP-II in the three new districts. Further, it was agreed to provide funds to the CRC's for furniture, equipment, library, stationary and other consumables under DPEP-II. Financial provisions have also been made to meet the expenses of training and other activities under DPEP-II.

*Village Educational Committee (VEC)*

2.75 The VEC is the grass root level agency and can play a vital role in ensuring peoples participation which, if fully achieved, shall be DPEP's most valuable contribution towards overall social development of the state. The lead school Head Master is the member secretary of VEC and its other members include all Head Masters, PTA Presidents, MTA Presidents etc. The President of the Gram Panchayat is its Chairman. VECs are already been functional in all three districts. The VEC would take added respective of including enrollment, retention and quality improvement. VECs would actively participate in micro-planning exercises and would be involved in implementation of various village level

interventions including mobilisations, supervision, construction, fund operation etc. DPEP in Kerala envisages VEC to be an active, vibrant and responsible body at the village level which would work towards ensuring local ownership of the programme. It also contributes towards infrastructural facilities, play ground, problem identification and solution. The DPEP II provides for Grants to schools, 5 day training to VEC members, training materials best school awards etc. and funds have been allocated for these activities. School Improvement Grant of Rs. 2000/- would be given to every school through the VECs in three districts.

*Parent Teacher Association (PTA/MTA), Government functionaries, Teacher Organisations and NGOs*

2.76 Kerala has very strong PTAs and MTAs working in almost every village. Since parents and teachers are direct stakeholders of any such programmes it becomes important to associate them to make the programme successful. Teachers organisations also happened to be important bodies in the State. Their co-operation to the programme ensures acceptability and smooth implementation. All these bodies have an important role for local implementation. Financial provisions have been made for orientation of members of these organisations including NGOs and government functionaries so that they can contribute more effectively in the implementation of DPEP.

*Management Information System (MIS)*

2.77 MIS is an important part of Project Management. It is very vital for project planning, monitoring and evaluation as the above would not be possible without baseline data and data update. MIS helps quantify basic parameters of the programme like access, retention and drop-out. It helps collect and analyse basic educational data for further planning, monitoring and evaluation under the programme. The main role of MIS is to facilitate timely corrective action and co-ordination. It also facilitates the preparation of annual plans, yearly budget, financial management and accounting, fund flow information, scheduling and phasing of activities, constant monitoring and transmission of data from districts to the state and vice-versa.

2.78 The MIS is already functional in SPO and existing DPOs. However, the MIS at SPO needs strengthening because of the extra work that would emerge due to expansion. Under DPEP-II funds have been allocated for furniture, air conditioner, hardware, software, telephone, training and workshop consumable, data transmission, and data entry charges in order to strengthen MIS at the state level and for establishment of MIS in three new districts under DPEP-II. The new personnel at the district level would be initially trained by already trained personnel at SPO and older DPOs. Resource support would also be drawn from NIEPA and National TSG for training purposes. *The state was in agreement that MIS will be in place by March 31, 1997 in all three districts. This would*

*include installation of the system and placement of staff. It was also agreed that the staff will be trained for use of the system by April 30, 1997.*

### *Annual Work Plan & Budget Formation*

2.79 DPEP provides for annual work plan and budget preparation which helps in redesigning, reformulating and development of strategies on the basis of experience and new insights. Kerala would be following techniques of VIPP and feedback from other various continuous monitoring avenues to feed inputs to their AWP&B. All three districts as also the DPEP-I districts would be following this method and this would be funded by the programme.

2.80 The districts and state would also organise a series of sharing workshops to discuss and disseminate the findings of research studies that were conducted as part of the plan formulation process. This would help in further refinement of proposed interventions.

### *Research & Evaluation*

2.81 The state intends to have certain research projects which would help them in the analysis of problems and choice of strategies. The details of these would be worked out as and when require. Also, to encourage the teachers to engage in research and evaluation of the new pedagogical practices in which they are going to be active participants, ten teachers in each district would be provided with a grant of Rs. 5000 each for active research every year during the project period. 25% of teachers in Multigrade schools would also be extended the same quantum of grant. At the state level, provision has been made for arranging independent evaluation of programme components, starting with the year 1997-98. The findings of these research studies would be disseminated through news letters which would be sent to every teacher. These findings would also feed to Annual Work Plans.

### *Mahila Samakhya*

2.82 Mahila Samakhya programme has been proposed to be initiated in one block (Attapady) of Palakkad district on the lines of M.S. Programme currently being implemented elsewhere in the country to address issue of empowering rural women and girls. The programme has no financial implication for DPEP, as an alternative agency is likely to fund the programme.

2.83 A notable point about the strategies proposed is the envisaged involvement of community and element of micro-planning for implementation of components and further planning exercises. Learning from past experiences of DPEP as well as from active tradition of people's participation in the state, the districts propose to involve VECs and certain other grass-root institutions for various micro-planning and implementation exercises. VECs are broad based bodies and would be trained for handling various responsibilities entrusted to them. The approach is to integrate the activities and treat the programme as a whole. This is being reflected in costing also where many of the village level activities have not been costed as they would be taken care of at the village level without having any financial implication.

**SUMMARY STATEMENT OF ISSUES & STRATEGIES**  
(Trivandrum, Idukki & Palakkad)

Issues	Strategies
<b>A. <u>Access</u></b>	
<ul style="list-style-type: none"> <li>• Inaccessibility (hilly terrain, lack of proximity to school)</li> <li>• Scattered small habitats particularly in tribal and coastal areas.</li> <li>• Working children/Migratory labour</li> <li>• Illiteracy/low level of education &amp; lack of motivation of parents</li> <li>• Lack of active community participation</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Opening of new schools</li> <li>⇒ Multigrade centres with single teacher and TL materials developed with Rishi Valley expertise.</li> <li>⇒ Alternative schooling (NFE Ashram Schools)</li> <li>⇒ Community mobilisation through awareness campaign, camps, printed materials, total enrollment drive</li> <li>⇒ Activation of VEC, PTA, MTA, Panchayats through orientation; Formation of School Resource group with PTA, MTA and teachers (Idukki)</li> </ul>
<b>B. <u>Retention</u></b>	
<ul style="list-style-type: none"> <li>• Incidence of Drop-out</li> <li>• Bias against Girls' Education</li> <li>• Sibling care/domestic responsibility</li> <li>• Poverty/financial constraints of SFG</li> <li>• Poor retentive capacity of schools</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Drop out free district campaign</li> <li>⇒ Summer camps for Mothers/women; Camps for Tribal children; Special Campaign for Girls' education (Idukki)</li> <li>⇒ Setting up ECCE Centres</li> <li>⇒ Free distribution of textbooks to girls, SCST students</li> <li>⇒ Facilities improvement; Bifurcation of L.P. Sections from High School; Award to best schools; Grants for school environment improvement</li> <li>⇒ Teacher sensitisation, identification of</li> </ul>

Issues	Strategies
<ul style="list-style-type: none"> <li>• Children with physical disabilities</li> <li>• Integration of Disabled children</li> </ul>	<p>impaired children and follow up</p> <ul style="list-style-type: none"> <li>⇒ Early detection, aids, sensitisation, teacher training, suitable construction designs, etc.</li> </ul>
<b>C. <u>Quality</u></b>	
<ul style="list-style-type: none"> <li>• Inadequate professional capacity and low motivation of teachers</li> <li>• Shortage of teachers in tiny habitats</li> <li>• Teacher absenteeism in Tribal areas</li> <li>• Sharing of pedagogical vision with education functionaries and other concerned members of the society</li> <li>• Inadequate pre-school exposure</li> <li>• Linguistic problems related to tribal children</li> <li>• Non-availability of innovative, activity based T.L. Materials, teaching-aids and supplementary reading materials</li> <li>• Inefficient supervision, monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Inservice residential training; on-the-job support; CRC level monthly meeting</li> <li>⇒ Multigrade teachers' training</li> <li>⇒ Pre-service training for tribal potential teachers</li> <li>⇒ visioning workshop; DPEP orientation training</li> <li>⇒ School Readiness Programme; Anganwadi/Balwadi teachers' training</li> <li>⇒ Tribal link language development</li> <li>⇒ Supply of relevant text books, self learning materials; school library and reading corner</li> <li>⇒ Social evaluation at grassroots level (Idukki); Preparation of evaluation tools (Idukki)</li> </ul>
<b>D. <u>Capacity Building</u></b>	
<ul style="list-style-type: none"> <li>• Need for vibrant and efficient management structures at different levels.</li> <li>• Inadequate institutional structures at district and sub-district levels.</li> </ul>	<ul style="list-style-type: none"> <li>⇒ A separate project structure at State and District level; SPO augmentation</li> <li>⇒ DIET augmentation / sub-district level structures like BRC, CRC being set up to ensure academic support at lower level.</li> </ul>

Issues	Strategies
<ul style="list-style-type: none"> <li>• Inadequate involvement of grass root institutions.</li>   <li>Inadequate institutional support for pedagogical and management issues within the state.</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Streamlining existing institutions like MTA/PTA and assignment of important responsibilities to VECs/MTAs/PTAs including found management, supervision, construction, awards etc.</li>   <li>⇒ SCERT being revamped under institutional development plan with time frame, SIEMT to be separated from SCERT and made an autonomous body with DPEP focus, DIET augmentation for better quality input.</li> </ul>
<ul style="list-style-type: none"> <li>• Need for an efficient and effective information Lack of MIS and need for reforming system.</li> </ul>	<ul style="list-style-type: none"> <li>⇒ MIS, SPO being augmented with additional provisions under DPEP-II, DPO being equipped with reformed MIS.</li> </ul>
<ul style="list-style-type: none"> <li>• Strengthening Research and Evaluation mechanisms</li> </ul>	<ul style="list-style-type: none"> <li>⇒ Grants provided to teachers to promote action research, independent evaluation of each programme component by special cell under SPO.</li> </ul>



### III. COSTING AND PROCUREMENT

#### A. Costing

3.1 The total baseline cost for DPEP-II districts alongwith State component has been estimated as Rs. 9442.62 lakhs. Out of this Trivandrum accounts for 3117.821 lakhs, Idukki for 2275.737 lakhs and Palakkad for 3039.804 lakhs. The share of state component for DPEP-II has been estimated as Rs. 1009.236 lakhs. The percentage of Civil Works, works out to be 19.39 percent whereas that for management is 4.45 percent (See Table 1). Both these share are well within DPEP norms of 6 percent for management cost and 24% for civil works cost.

Table 1: Distribution of total Project (DPEP-II) costs by components

		Rs. in Lakhs	
		Amount	Percentage
Civil Works		1831.25	19.39
Management		420.40	4.45
Other	Programme	7190.97	76.15
Components			
Total		9442.62	100.00

3.2 The percent share of access, retention, quality improvement and capacity building are very well matched with the issues and requirements that exist in these districts. The share of quality improvement is more than half in the three districts as well as in the state component. The share of capacity building is about 17% of the total project cost. Capacity building and quality improvement intervention together account for 75% of proposed cost estimates. (See Table 2)

Table 2: DPEP-II Kerala

Unit	Component				Total
	Capacity Building	Access	Retention	Quality Improvement	
State	37.97	0	5.48	56.55	100
Trivandrum	17.46	6.56	8.97	67.00	100
Idukki	17.94	15.49	13.79	52.78	100
Palakkad	8.77	18.47	10.37	62.29	100
Total	17.02	11.84	10.20	60.97	100

3.3 The share of investment costs works out to be 72.18 percent for the total project cost. This share is as high as 87.94 percent for the state component and as low as 60.71 percent for Idukki district (See table 3). Detailed cost tables are attached as annexure IV.

Table 3: Distribution of Project Costs

(Rs. in Lakhs)

	Investment Cost		Recurrent Cost		Total	
	Amount	%	Amount	%	Amount	%
State	887.511	87.94	121.724	12.06	1009.236	100
Trivandrum	2323.331	74.52	794.489	25.48	3117.821	100
Idukki	1381.700	60.71	894.037	39.29	2275.737	100
Palakkad	2223.382	73.14	816.422	26.86	3039.804	100
Total Baseline Cost	6815.948	72.18	2626.672	27.82	9442.620	100

#### Unit Cost

3.4 The unit costs of all activities have been estimated realistically and match well with those in DPEP-I. Quite interestingly, some of the unit costs have gone down from those in DPEP-I as the state has made more realistic estimates. The estimated unit cost of a BRC building (Rs. 5.25 lakhs) and that of a five room school building with toilets, water, etc. (Rs. 5.25 lakhs) are such examples. This has happened because low cost effective designs have been thought of and costs have been estimated accordingly. The unit costs for per person per day training at BRC level for teachers, AS or ECCE instructors are working out to be Rs. 100 in each district. Most of the unit costs are similar in the districts except in some cases where this is higher in Idukki because of hilly terrain and difficult topography. All the unit costs have been calculated at current price.

#### Financial Feasibility and Sustainability

3.5 The state has undertaken to provide 15% of the total project cost under DPEP-II. Further, the recurrent component of the total project cost for DPEP-II has to be met by the state after the end of the project period. The DPEP conditionality also requires that the state shall maintain the Baseline expenditure in real terms.

3.6 The non plan expenditure of the state on general education in 1994-95 stood at Rs. 1286.92 crores of which the share of primary education was Rs. 644.91 crores (50.1%). The projected figures of non plan expenditure on general education in 2001-02 is Rs. 2292.65 crores with primary education's share at Rs. 1170.35 crores (51%).

3.7 In DPEP-II, the total project cost is Rs. 9442.62 lakhs of which the recurrent cost is Rs. 2626.672 lakh (27.82%) and the investment cost is 6815.948 lakhs (72.18%). The fact that almost three-fourth of the total estimated costs are in the nature of investment costs makes it evident that the programme is mainly meant to add to capital formation in the primary education sector. Keeping in view the fact the state is gearing up additional resource mobilisation and that education has been a priority sector for Kerala, the per annum recurrent cost can be sustained by the state. The state is also expecting a fall of about 5% in LP (Class I to IV) enrolment figures for the year 2001-02 and this will also help the state to sustain the project.

3.8 Kerala has been meeting two conditionalities of providing 15% share of the approved Annual Budget and maintaining the base expenditure on primary education in real terms at levels of 1991-92. For expansion districts the first conditionality remains there and the second one changes in the sense that the state is required now to maintain the base expenditure in real terms at levels of 1995-96. *The State Government has agreed to bear 15% of total project costs. It has also been agreed that the expenditure on elementary education by the State Government will be maintained in real terms at levels of 1995-96. It was also agreed that the project expenditures would be additional to the expenditure made by the State government.*

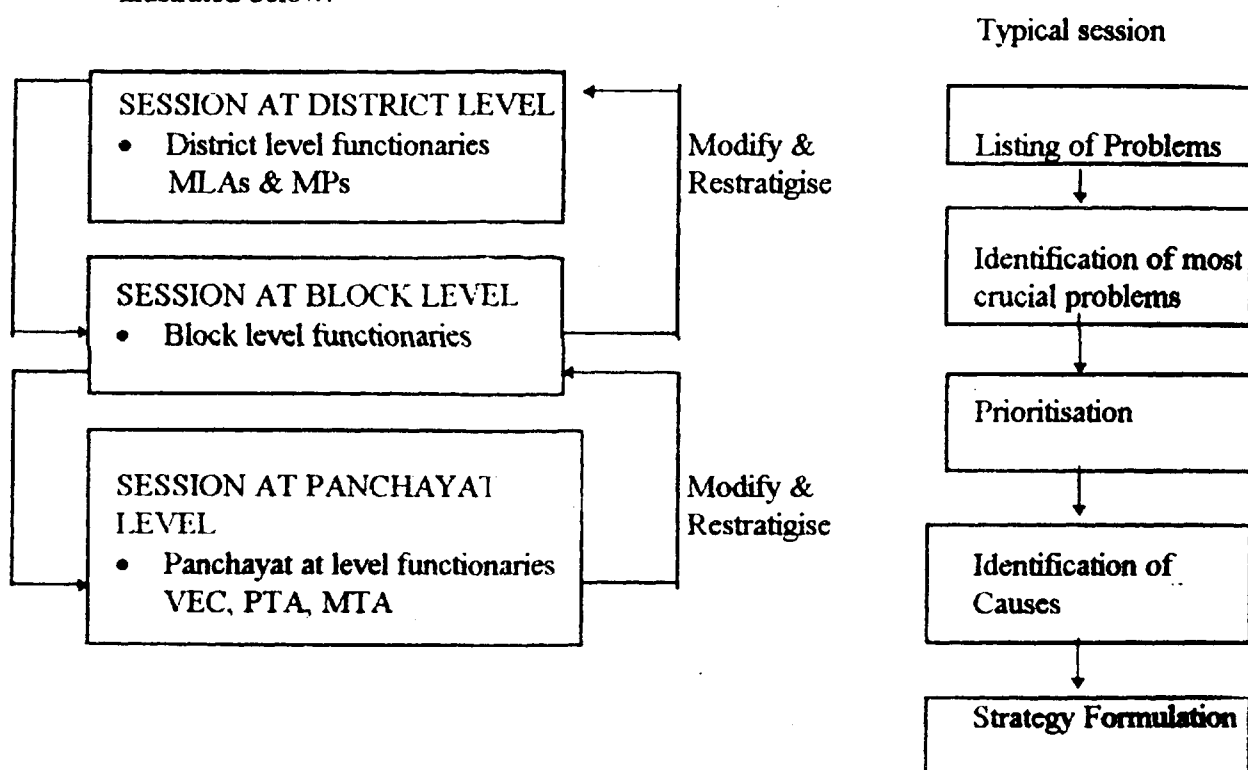
#### **B. Procurement**

3.9 The state would be involved in a number of activities which would require procurement of civil works services and materials, vehicles, furniture, equipment, books, textbooks, teaching and learning materials and various types of services. It was agreed that the IDA procurement procedures would be strictly followed for any procurement at the State, district and village level for DPEP activities as the case is in DPEP-I. The State presented draft procurement plan for the first year of activities at the State and district level. An estimate of the procurement activities for the project period was also furnished. These are attached as annexure 10.

## IV PROJECT PLANNING, IMPELEMENTATION AND MONITROING

### A. Planning Process

4.1 The entire planning process for expansion of DPEP to three more districts in Kerala, both at the State and district levels have been logical and participatory. The project formulation process was initiated by conducting a highly interactive and iterative set of VIPP exercises which combined visualisation techniques with methods for interactive learning. The sessions were conducted by the DIET faculty who had received prior training at the state level by VIPP experts from UNICEF. The process that followed is illustrated below:



The net output was naturally owned up by all three levels and simultaneously it generated a lot of awareness at all levels.

4.2 However, to concretise the output with a reliable data base a set of extensive surveys were conducted. These were:

### *House to House Survey*

4.3 Nearly 21 lakh house holds were surveyed. This resulted in generating awareness at household level along with data collection related to 'out of school' children, potential 'drop-outs, etc. Analysis of the data will continuously aid forecasting school enrollment, identification of 'problem pockets', etc.

### *School Survey*

4.4 The output included information related to teachers, students infrastructure etc. gathered for every school in the district. The data capture format was identical to the EMIS (DPEP-I) form used for collecting 'September 30<sup>th</sup>' data. The analysed data would help formulate interventions w.r.t. to school improvement at the local level. Data from this as well as school survey would be used as benchmark figures for purpose of monitoring and evaluation.

### *Baseline Assessment Study (BAS)*

4.5 This was a multi purpose study, conducted through the DIETs and compiled and analysed by the CGRAF, Department of Future Studies, University of Kerala. The study has generated very useful data on various variables and their impact on learners' achievement and is intended for use in education management, planning administration and research. This would also serve the purpose of providing benchmarks for learning achievement. The major findings of the study have been summarised in Annexure 1.

### *Social Assessment Study (SAS)*

4.6 As part of project formulation, CGRAF was assigned the Social Assessment Study with the following specific objectives:

- to analyse the specific problem of girls and children belonging to SC and ST with respect to their enrollment, retention and achievement.
- to assess the available evidence on the effectiveness of various schemes that are in operation for these groups of children.
- to assess the views and perceptions of the community on the constraints ensuring effective participation of these children and possible strategies.

The major findings of the study have been summarised in Annexure 2.

4.7 The various outputs of these studies have helped generate useful data and have further reinforced the conclusions of the VIPP sessions in most cases. A synthesis of the findings in a logical manner are manifest in the overall strategy planning for DPEP-II in Kerala state and the three concerned districts, Trivandrum, Idukki and Palakkad. However, the large information base that has been created with help of these studies, surveys and

VIPP sessions can be further analysed and used meaningfully for planning purposes. The identification of issues as well as choice of strategies can be facilitated to a large extent with help of this large information base. A series of Sharing Workshops have been scheduled for dissemination and discussion of these findings which will further boost the feeling of ownership for the programme among all the functionaries and beneficiaries. The state has also planned to have a study on classroom observation in these three districts before introduction of new textbooks and teacher training. This would give them a benchmark and also help them in refining their interventions. *It was agreed with the state that these information base would be used at all levels (State/district/Sub-district) for the purpose of preparation of Annual Work Plan.*

## **B. Implementation**

4.8 This mission mode as envisaged for implementation of DPEP-II will warrant continuous alternation to management issues at all levels./ A highly structured management support system and a preconceived implementation responsibility fixing would provide the necessary inputs to the project. The State level nodal agency, the Primary Education Development Society, Kerala (PEDSK) has now come of age with hands on experience of implementing DPEP-I. The society has both academic and administrative functions in addition to planning and management responsibilities to be carried out through district, block and village level structures. Responsibilities of monitoring and supervising progress, utilising findings for improving planning and implementation along receiving, disbursing, accounting for programme funds, and reporting progress to DPEP Bureau also rest with the PEDSK.

4.9 The Society also has a Governing Body and an Executive Committee to monitor and guide the implementation of the project. The Governing body is headed by the Chief Minister of Kerala and it provides policy guidance and passes directives for smooth functioning of the agency and reviews project implementation. The Executive Committee with the SPD as member convenor and an observer from the DPEP Bureau is the main organ for management of the project and funds of the society. For DPEP-II the State Project Director would be the principal executive officer. Key staff at the state project office include the SPD, Director of Operations, Programme officers for civil works, Media, Teacher Training, Gender Issues, Tribal and Special Focus Groups, Research and Evaluation, and personal for systems analysis, MIS, Administration and Accounting. The additional staff meant for DPEP-II have already been identified and steps have been taken to recruit them at the earliest.

4.10 The Project at the District and Sub-district levels will be implemented by structures under the overall control of the SPO. The two main structure at the district level are the district Advisory Board and the District Implementation Committee attached to the registered District Project Society.

#### *District Advisory Board*

4.11 The DAB which is chaired by the District Panchayat President co chaired by the District Collector and the Chairman of the Social Welfare Standing Committee of the Panchayat will have the District Project Co-ordinator as the member Secretary include all elected representatives chairman of social welfare standing committees of all municipalities, and representatives from the DDL DIET, Gram Panchayat, Primary School Headmasters, NGO's Educational Standing Committees of the District Panchayat and recognised teachers organisations.

4.12 The functions of the DAB include taking policy decisions for district level implementation, within guidelines, finalisation, approval of AWPBs approval of accounts and audit, approvals of the discussions/proposals of the DIC, approval of annual reports prepared by the DIC and also to suggest amendments to the rates of the PEDSK.

#### *District Level Implementation Committee (DIC)*

4.13 The DIC will be chaired by the District Collector and cochaired by the Chairmen of the Social Welfare Standing Committees of the District Panchayats and Municipalities and the District Project Co-ordinator will act as the member Secretary. Representatives from the DDE, DIET, AEOs, NGOs, PTA, MTAs various district level functionaries of other departments etc. will be members of the DIC.

4.14 Key responsibilities of the DIC include supervision and monitoring of all the DPEP activities in the district. District Project Co-ordinator with his/her staff, as described in section 2, is the chief implementing authority. Key staff members have been identified and process for their recruitment in District Project Office has been initiated.

#### *Block Level*

4.15 At the sub district level, there will be a BRC Advisory Committee chaired by the Block Panchayat President or the Municipal Chairman depending on the location of the Block. The BRC co-ordinator will serve as member secretary. The BRC's will have representations from the Municipal councils, Panchayats NGOs, Teacher's organisations, BDO, ICSS and from among educational experts and primary school headmasters. This committee will co-ordinate all block level programmes of DPEP approved projects prepared at the Block level and monitor, propose suggestions on the training programmes constructed at the BRC level. BRC co-ordinators have been identified and the DIETs have been geared to train these co-ordinators in February, 1997.

### *Village Level*

4.16 At the village level, the VEC is to be reconstituted. It will be chaired by the President of the Grama Panchayat and the lead School Headmaster will be the member secretary. The VEC will monitor all civil works taken up through the PTAs, supervise, functioning of schools, payments to volunteers, grants to teachers, all campaigns, CRC meetings and teachers will assist official selection procedure of contractual appointments of teachers.

### *School Level*

4.17 A school level committee will be constituted and it will be chaired by a prominent educationists or a local social worker and it will look after the implementation of DPEP activities at school level and make suggestions to the VEC's.

4.18 *It was agreed that the state would prepare a handbook about the management and implementation of the project through project offices and district and sub-district structures. This would detail out the model of BRCs and CRCs which the state has developed and would also illustrate how village level bodies are being actively involved in conceptualisation and implementation of the programme. This handbook should be ready by May 30, 1997.*

## **C. Monitoring**

4.19 Provision for continuous supervision of all major interventions have been made in the districts and state. Regular supervision will be aided through the installation of MIS and operational plans of PMIS and EMIS. Since quality is the major concern in Kerala, special mechanisms have been developed for monitoring of quality related interventions. Academic supervision mission will be organised every month with clearly laid out terms of reference. Feedback from these missions would be used for fine tuning and mid-course correction of interventions. Two of these mission will be broad based covering review of programme performance in general. The existing structure of the National and Joint Supervision Missions will continue.

4.20 Civil Works supervision will be done by a suitably selected agency (like SIDCO in DPEP-I) on a contractual arrangement.

### *Key Performance Indicators*

4.21 The PEDSK management structure will ensure the achievement of programme objectives of DPEP-II. The progress of each component (access, retention, achievement and capacity building) will be monitored internally. This will be also complemented by



periodic monitoring by the DPEP Bureau and other agencies. Performance indicators would be the same as agreed with the funding agencies for DPEP-II.

#### *Increasing Access and Reducing Dropouts*

4.22 The project intends to provide 100% access to children in the relevant age group and also to achieve a zero dropout. Current study findings and results of House to House as well as school security word provide the baseline against which the progress would be measured.

#### *Improving Learning Achievement*

4.23 Achievement levels in language and mathematics for primary school children are aimed to increase by at least 25% over measured baseline figures in Baseline Learners Achievement Study. Progress in improving learning achievements, which is the single most important objective of DPEP, would need to be measured by repeated surveys during the project period.

#### *Project Interventions*

4.24 Planned targets for various interventions would provide the benchmark for project performance indicators. The performance would be judged through various quantitative indicators provided by PMIS and qualitative indicators to be facilitated through evaluation studies, continuous supervision missions, etc.

## V. FIRST YEAR'S ANNUAL WORK PLAN AND BUDGET

5.1 The first years annual budget for these districts and budget has been worked out on the basis of the work plan that cuts across two financial years. The last two months of financial year 1996-97 and entire 1997-98 have been treated as first year for the purpose of appraisal.

5.2 The first two months of the 14-month period will be mainly devoted to putting system in place which would involve procurement of space, equipment, furniture etc. In view of Kerala's experience of dealing in procurement procedures and the system of centralised procurement for equipment and vehicles, this would not be a difficult task. All three districts are proposing to complete their entire civil works during the first year. The civil works proposals mainly include BRC buildings and additional classrooms. Very few new schools have been proposed to be constructed. Considering their preparedness regarding identification of agencies for construction and supervision this was considered feasible in Kerala.

5.3 Another important activity which is being proposed for the first year is initiation of in-service teacher training. Since these districts are getting practically only five year's of project implementation they do not want to lose their first year of teacher training. Especially so because the new textbooks are being introduced in these districts along with the first phase DPEP districts in June, 1997. The completion of first round of teacher training before June, 1997 necessitates training of trainers at DIET and state levels. Training modules that have been developed for DPEP-I are already available. Key staff additional staff at SPO, key functionaries of district project office and BRC co-ordinators have already been identified. DIETs under DPEP-II have already been tied up with DPEP-I DIETs so that BRC co-ordinators can be trained immediately and first round of in-service teacher training, a major intervention in Kerala's context, can be completed before June, 1997 when the school session begins.

5.4 Other activities proposed for the first year include orientation of functionaries right from state level to the village level, mobilisation camps and other awareness activities and establishment of systems.

5.5 Following table the costs for these 14 months for each district and state component. This works out to be about 13 of the total baseline cost. Considering the fact that the first years activities include establishment and strengthening of various structures including SPO, DPO, DIET, BRC, CRC etc., all construction activities and various training programmes, the amount was considered justified.

*Ist year Annual Budget for Kerala DPEP-II*

(Rs. in Lakhs)

	1996-97 (Feb.-March, 1997)	1997-98 (April 1997 - March 1998)	Total (Feb. 1996 - March 1998)
State	21.016	239.708	260.724
Trivandrum	61.281	1069.425	1130.706
Idukki	35.799	830.016	865.815
Palakkad	40.091	1023.861	1063.952
Total	158.187	3163.01	3321.197

5.6 The districts provide ample evidence of their readiness for implementation in the form of an understanding of the programme. The rigorous planning process using research, survey and participatory techniques itself reflects districts capacity to implement the programme without any delay. The experiences of DPEP-I are playing a major role in facilitating speedy start-up of DPEP-II.

5.7 The districts and state have prepared implementation schedule for the first year. These schedules are attached as annexure 9. The state would be also preparing a detailed work plan for 1997-98. It was agreed with that State that the detailed AWP & B for 1997-98 would be submitted to the Bureau by March 15, 1997. This AWPB would be prepared in the light of approved activities and funding for the first year.

## VI. RISKS AND BENEFITS

### A. Benefits

6.1 In general terms, the benefits of a project are limited by the extent to which objectives of the project are achieved. The DPEP-II (as DPEP-I) has agreed to address to objectives brought out by concerns reflected in NFE, 1986 and POA, 1992. The programme would be effecting about 50 lakh children directly in these three districts. In general terms, the primary education sector of Kerala shall be benefitted by the substantial financial, managerial and pedagogical support that would be forthcoming with the DPEP-II.

6.2 The general objectives under DPEP-II also have special emphasis upon focus groups subject to location specific concerns. The focus groups identified for the purpose include girls, tribals, working children, handicapped etc.

6.3 The interventions designed in DPEP-II under different objectives shall potentially enable the marginalised groups to link up with the mainstream of primary education programme in Kerala. Girls of Muslim Community and linguistic minorities too will benefit from the use of special interventions designed under DPEP-II. The Multi-grade schools and the Ashram Schools that would be coming up with the help of Rishi Valley experience under DPEP-II would help tribal children have access to schools. The revised textbooks and new teaching methods are likely to improve the classroom practise qualitatively ensuring better retention and learning levels.

6.4 The renewed pedagogy is also likely to bring about an overall improvement in the quality of primary education in the state. There are also indirect benefits accruing to the society by way of decentralised participatory processes (VIPPP, orientation campaign, House to House Survey etc.) used under DPEP-II. Such participatory processes are certain to generate a kind of social awareness that would enable the people to contribute more effectively in the planning and management of any community development programme.

6.5 Reformed management structure, decentralised system of planning, institutionalisation of new pedagogical practices and involvement of community would benefit the larger education system in particular and society in general.

## B. Risks

### *Implementation Risks*

6.6 In a project like DPEP, there is a risk of non-extension of benefits both to non-DPEP districts and to classes beyond standard IV. The state should take timely initiatives to minimise such risks so that the state may capitalise upon the outcomes of DPEP.

6.7 On the implementation side there seems to be no risk with efficient management structures in place although the DPEP-I experience does suggest a lack of co-ordination between different departments which are operating schemes in the primary education sector of the state. However, the state seems intent to forge a better co-ordination and convergence in this regards through district collectors of the DPEP-II districts.

### *Financial Risks*

6.8 One of the conditionalities of DPEP is that the state has to bear 15% of the total project cost. Further, after the end of the project period, the state has to bear the recurrent costs. The question of sustainability shall be subject to states ability in terms of additional resource mobilisation and reallocation of its budgetary resources. According to State Finance Study the non-plan expenditure on education is projected to go up from a level of Rs. 1286.92 crores in 1994-95 (Primary educations share being Rs. 644.91 crores - 51%) to the level of Rs. 2292.65 crores in 2001-02 (Primary Education's share projected to be Rs. 1170.35 crores - 51%). But state's interest payment liabilities are projected to rise from 16% of non plan expenditures to 19.8% in the same period. The state Finance Study also postulates that Revenue Account deficit will change from (-) 350 crores to (+) Rs. 150 crores in the same period. This certainly entails a lot of optimism.

6.9 However, the state is postulating a fall in the projected enrollment figures to class I to IV for the year 2001-02 due to reduction in the number of children in the relevant age group as a result of family welfare measures.

6.10 To total estimated project cost of DPEP-II on baseline prices being Rs. 9447.62 lakhs, the recurrent cost component works out to be Rs. 2626.672 lakhs which is 27.82% of the total project cost. The last year's recurrent cost has been estimated as about Rs. 481.6 lakhs (the recurrent cost for total project period has been estimated to be about 28% of total project cost. The recurrent cost would be less during initial phase and is likely to increase towards end of the project. It is estimated to be about 35% of total annual cost of the project end year which works out to be this amount; see annexure 3 for annual phasing) on baseline prices. The educational finance parameters of the state show an evident case of state being able to sustain the 15% of project cost during project period and the recurrent cost part after the project period, the projected growth of interest payment liability from present 16% to 20% (of non plan) by 2001 notwithstanding.

## VII. LIST OF AGREEMENTS

- *It was agreed that school mapping exercise to identify specific locations of the new schools should be completed by 31/3/97. It was also agreed that contractual agreements with VECs (as construction agency) would be finalised by July 31, 1997. The State was also in agreement that selection and agreement with Supervision Agency for all civil works be over by April 30, 1997.*
- *It was agreed that the location of multigrade centres would be established after a rigorous school mapping exercise and then be prioritised and approved by the District Advisory Committee. The school mapping exercise as agreed would be completed by March 31, 1997.*
- *Since the state does not have experiences of AS in DPEP-I, it was agreed that the year 1997-98 will be devoted to development and trialling of suitable models, materials and only in 1998-99, the centres will be opened.*
- *In view of high costs involved, it was agreed that Ashram school would be opened in Idukki only after evaluation of existing Ashram School in Wayand district by an independent agency. This evaluation would be completed by January 1998 as the intervention has been phased for 1998-99.*
- *It was agreed that mechanisms will be developed for monitoring, evaluating and capacity building of the volunteers meant for various awareness programmes at the BRC level.*
- *It was agreed that camps for tribal children and tribal mothers as well as camps for women and adolescent girls, as proposed by Idukki, would be organised in all the DPEP-II districts, on a yearly basis.*
- *It was agreed that participation and ownership of the school will be enhanced by entrusting the VECs and PTAs with more responsibility in the above activities.*
- *It was agreed that the distribution of the textbook would be done on a campaign mode to ensure that books reach every child well in time. The state was in agreement that the textbooks would be delivered in all DPEP districts by June 2, i.e., before the session starts. This would include supply of free textbooks to grade I children by State Government and also the general supply of textbooks to schools which the non SC/ST boys would be buying.*

- *It was agreed that 5 ECCE Centres be opened in Idukki in the most needy places that are not covered by ICDS. These areas would be identified at the BRC level. The programme would start on a pilot basis and be evaluated before scaling.*
- *It was agreed that 'Kalalaya Mythri' this programme will be started on a pilot basis in the first year in 10 clusters, to be evaluated and expanded in the following years.*
- *It was agreed that induction training programme for potential tribal teachers would be taken up in DPEP-II only after evaluation of the training design in DPEP-I districts. It was also agreed that on successful completion of training, the trainees will be appointed on a renewable contract basis in the schools of tribal areas. Meanwhile the state would also make efforts for their permanent absorption in the system. The evidences of such efforts would also be reviewed before starting this intervention.*
- *It was agreed that suitable training module and TL materials will be developed, mechanism for selection and training of instructors will be evolved and other logistics will be finalised before opening of AS centres. The year 1997-98 will be devoted to these activities and the centres would be opened only in year 1998-99.*
- *It was agreed that the training programme for Anganwadi/Balwadi instructors will incorporate pedagogical inputs for preparing the child for formal schooling.*
- *It was agreed that the SPO will work out a time bound specific plan for developing supplementary reading materials prior to initiation of actual intervention..*
- *As multigrade centres follow the same curriculum as formal school it was agreed that the same provision of Rs. 500/- per teacher grant for teaching-learning materials will be extended to the multigrade teachers.*
- *The state was in agreement that the readiness programme on Idukki-pattern will be extended to other two districts.*
- *It was agreed with the State that the full DPO including District Project Co-ordinator, additional District Project Co-ordinator, Finance-cum-Administrative Officer and at least one Programme Officer for Teacher training will be trained and appointed by March 31, 1997 subject to finalization of appraisal. However, the recruitment of staff will be phased according to the phasing of programmes. It was also agreed that the details of contractual agreement with Construction Agency for DPO Civil Works would be worked out by February 15, 1997.*
- *It was agreed that the state would prepare a detailed institutional development plan for SCERT. This would also take the findings of other studies including one done by TSG. This plan would outline the need for various interventions for strengthening of*

SCERT. It was agreed that this plan would be shared with the DPEP Bureau by March 31, 1997. On the basis of this plan the actual capacity building programmes for strengthening of SCERT would be worked out. The institutional development plan would at least include

- *Role of the institute*
  - *Job profiles for faculty members*
  - *Likely programmes to be taken up*
  - *Staff development plan.*
- *It was also agreed that the profile of vacant faculty positions would take the institutional development plan being prepared into account and hence the recruitment of these vacant positions would be phased to ensure selection of suitable persons. The state was also in agreement that the MOU mode would be followed for funding of activities to be undertaken by SCERT for DPEP.*
  - *It was agreed that SIEMT would be established as a separate autonomous institute. This means the initial allocation for SIEMT to SCERT in DPEP-I would be transferred and there would be no need for additional finance in DPEP-II. The state was in agreement that they would prepare a detailed project proposal and share that with DPEP Bureau by March 31, 1997. The project proposal would be developed in the light of requirements of a reformed primary schooling system and also the fact that ultimately the institute should be able to take care of needs of all levels of education. This proposal would at least include*
    - *Constitution*
    - *Role of the Institute*
    - *Job profiles for Director and Faculty Members*
    - *Likely programmes to be taken up*
    - *Staff Development Plan*
    - *Modality of operationalisation*
    - *Modalities of funding*
  - *It was also agreed that focus would be on field experience and professional competence in recruitment of faculty members. Also, the Director of SIEMT would be selected through a nation wide advertisement.*
  - *It was agreed that the building which is being built in SCERT campus (approved by DPEP-I) would house SIEMT. This building shall also function as training centre with residential facilities which can be used both by SCERT and SIEMT.*



- It was also agreed that an MOU will be drawn between DPEP and SIEMT society regarding establishment and funding of SIEMT. The state was also in agreement that the cost running SIEMT would be borne by the State Government once DPEP comes to an end.
- It was agreed that the autonomous SIEMT would become operational by October 31, 1997.
- It was agreed that selection and details of contractual agreement for construction of vehicle shed at DIET would be over by February 15, 1997.
- It was agreed that BRC co-ordinators will be in place in all three districts by February 15, 1997. It was also agreed that location of BRC building will be finalised by March 31, 1997 and selection and contractual agreement with agency for construction of BRC would be over by April 30, 1997.
- The state was in agreement that MIS will be in place by March 31, 1997 in all three districts. This would include installation of the system and placement of staff. It was also agreed that the staff will be trained for use of the system by April 30, 1997.
- It was agreed with that State that the detailed AWP & B for 1997-98 would be submitted to the Bureau along with the AWPBs of DPEP-I districts. This AWPB would be prepared in the light of approved activities and funding for the first year.
- The State Government has agreed to bear 15% of total project costs. It has also been agreed that the expenditure on elementary education by the State Government will be maintained in real terms at levels of 1995-96. It was also agreed that the project expenditures would be additional to the expenditure made by the State government.
- It was agreed with the state that information base created by house-to-house survey, VPPP sessions and various research studies would be used at all levels (State/district/Sub-district) for the purpose of preparation of Annual Work Plan.
- It was agreed that the state would prepare a handbook about the management and implementation of the project through project offices and district and sub-district structures this would detail out the modal of BRCs and CRCs which the state has developed and would also illustrate how village level bodies are being actively involved in conceptualisation and implementation of the programme. This handbook should be ready by May 30, 1997.

## Annexure 1

**Baseline Assessment Study - A Summary**

Baseline Assessment Study was carried out by C-Graf, Department of Futures Studies, University of Kerala, as a prelude to the preparation of District Plans for DPEP expansion districts - Idukki, Trivandrum and Palakkad. The study surveyed aspects of school profile, students profile, teachers' profile, dropouts and achievement levels of classes 11 and 14 students. The final report on the analysis of findings was submitted on 15<sup>th</sup> January 1997.

The sample for the study was selected on random basis on the first level standardisation of population spread in urban and rural areas. 10% of schools in each district was randomly selected. From the three districts 127 schools, 518 teachers, 120 headteachers, 2286 class II, 3260 class IV schools and 37 dropouts constituted the whole exercise. Separate Schedules including class II tests in numeracy and language and class IV tests in numeracy and language were administered as tools. The analysis was carried out using Statistical Package for Social Scientists (SPSS).

**Major Findings****A. School Profile**

1. 1/3<sup>rd</sup> of schools are tiny structures with less than four classrooms. While 1/4<sup>th</sup> of the schools both in Idukki and Trivandrum require 1 or 2 additional classes, this deficiency is 12% in Palakkad.
2. Almost all schools possess their own building. Renovation works are hardly carried out.
3. About 9/10<sup>th</sup> of the schools in the three districts lie within a distance of about 1 to 5 km. from the nearest Anganwadis and Nurseries.
4. 25% of schools lack essential facilities like drinking water, separate sanitary facilities for girls, electric connections, furniture etc.
5. 1 out of every 5 schools in Idukki has one or more vacant posts of teachers. In Palakkad and Trivandrum, the effective teacher -pupil ratio is significantly lower than the apparent ratio.

**B Teacher's Profile**

1. Number of female teachers is double that of male teachers in all three districts.
2. Teachers' guides are the least available teaching aid.
3. Only a small proportion of time is spent for student feedback
4. Teachers in Trivandrum spend significantly more time on the preparation of classes than their counterparts in Idukki and Palakkad.

**C Drop Outs**

1. Majority dropouts in all three districts belong to 10-12 years of age group. Dropout process starts in Class II in Idukki district.
2. Dropouts mainly hail from socially disadvantaged communities of rural areas.
3. Dropout rate is high among boys in Trivandrum and Palakkad, while it is high among girls in Idukki.

**D. Students' Profile (Class IV)**

1. Boys outnumber girls in all three districts
2. 90% of students in Trivandrum and Idukki are from rural background. 60% of students in Trivandrum and Palakkad belong to OBC group. In Idukki, highest proportion is SC students (40%).
3. 25% of parents in Idukki and Palakkad and 50% in Trivandrum have hardly any formal education.
4. Physical impairment among students is highest in Trivandrum with 2% to 4% having problems with vision, hearing speech and limbs and lowest in Palakkad (0.5%).
5. An average about 75% have received pre-school education; Trivandrum shows maximum pre-school attainment, while Palakkad, the lowest.
6. 70% of students do not get academic support from the family.
7. 35% in Idukki, 15% in Trivandrum and 10% in Palakkad do not have essential text books. A relatively low proportion of students possess mathematics text.

8. Genderwise or areawise, proportion of students having actually needed text books (numbering 5) is highest in Trivandrum (around 28%), compared to Idukki (7%) and to Palakkad (19%).
9. The highest detention is in Std. II and III with about 5 to 9% of little variations.
10. 50% of students find it difficult to follow the language of the teachers.

**E. Achievement Level of Class II students**

1. Mean achievement in language test is highest in Idukki with 16.42 out of a score of 20. Trivandrum is behind with 14.08 and Palakkad is much below with 13.65. Variation among students is minimal in Idukki (SD=4.77) compared to other two districts.
2. Girls are significantly better in language literacy than boys in all three districts.
3. In language literacy, there is significant difference between SC/ST and others in Trivandrum and Palakkad. Standard of SC/ST group is rather low.
4. In genderwise achievement in language, percentage of boys and girls 'achieving mastery level' both in letter reading and word meaning is higher in comparison with other levels of learning. Percentages of students who lie below MLL are found mainly in Palakkad (6.3%) followed by Trivandrum (5.3%) and Idukki (1.5%).
5. The mean achievement of students in Mathematics reveals that it is highest in Idukki (8.89 out of 14), followed by Trivandrum (8.4) and Palakkad (7.91). Along with high mean achievement, variation in its performance is lowest in Idukki (SD=3.75).
6. Boys are significantly better performers in number recognition in both Trivandrum and Idukki. There is no significant gender difference in addition and subtraction in Trivandrum and Palakkad while in Idukki boys are better performers.
7. In number recognition, urban students are better performers in Trivandrum and Idukki, while in Palakkad rural students dominate. In addition and subtraction urban students are significantly better performers in all three districts.
8. SC/ST students have a significantly lower mean achievement in Mathematics than 'others'.
9. Percentage of students 'achieving mastery level' in mathematics is more among urban areas in Trivandrum and Idukki compared to rural areas while it is just the reverse in Palakkad.

**F. Achievement level of class IV students**

1. Achievement level in language is poor. Trivandrum with a mean score of 8.43 out of a total of 44 is the lowest with the highest variation (SD = 3.29). Both Idukki (9.03) and Palakkad (9.18) are no better.
2. There is no significant difference in mean score in language between urban and rural areas of Palakkad and Idukki.
3. Percentage wise, no student has 'approached mastery level' in all three districts in language. majority of students are below MLL standard.
4. The mean score in Mathematics is below MLL standard in all the three districts. A uniform trend is observed in the average scores of schools in Mathematics in the three districts, with below 40% performance being, by and large, uniform.

**Implications :** From the analysis it is clear that irrespective of sex and location, students are performing miserably while moving from class II to class IV suggesting the need for alternative interventions in respect of infrastructural as well as academic facilities and of teachers' strength per school and their professional efficiency.

## Annexure 2

## Social Assessment Study (1996-97) - A Summary

Social Assessment Study was carried out by C-Graf, University of Kerala using both primary (the baseline study data DPEP-II) and secondary data. Besides, the study made use of the information gathered by conducting different Focus group discussions in each of the three expansion districts. The main objective of the study was to analyse the educational problems of special focus group, assess the effectiveness of existing schemes for this group and perceptions of the community on various constraints and possible strategy for overcoming the constraints.

## Major Findings

## A. Enrolment

1. In case of SC students, the enrolment rate declined in Idukki and Palakkad during 1985-89 period. During the period 1990-95 Palakkad witnessed a growth of enrolment, Trivandrum and Idukki witnessed a drastic decline.
2. In case of ST, enrolment declined both in Idukki and Palakkad during both the period, while in Trivandrum it increased.
3. During 1990-95, Idukki witnessed the largest decline in general rate and that too in the case of girls compared to other districts.

## B. Retention

1. The average retention rate over the period between 1989-90 and 1990-95 shows that the retention is more in Std. II followed by Std. III in both periods.
2. SC students, on average, are retained in all classes, retention rate being more in Std. II.
3. In Palakkad, during the first period, retention rate declined in all classes, while in the second period retention was positive in classes, except in std. V.
4. In case of ST students, retention rate was steady in Trivandrum in both periods.

In Idukki, except in Std. II, retention rate showed a declining trend.

In Palakkad, the retention rate declined steadily in all classes during both the periods.

C. Achievement

1. The mean achievement of girls in class II is found comparatively higher than boys in all three districts in language.
2. Girls' performance in class IV in Idukki and Palakkad has been generally substandard (below MLL) in both language and Mathematics.
3. The performance of SC/ST category students in both class II and IV is considerably lower than other categories in both language and mathematics.

D. FGD outcome on the problems of the disadvantaged:

1. The major reasons cited for dropping out of girls were: gender bias; material constraints of parents of girls of weaker sections; family responsibilities; early marriage; sexual harassment on way to school in case of forest dwelling SC/ST girls.
2. The reasons cited for high dropout of SC/ST students were financial constraints; lack of free education; parental illiteracy; lack of home facilities; discrimination in school; charity nature of SC/ST grants; parents' migration etc.
3. Specific problems that disadvantaged group children face were found to be: subtleties among peer group in relation with dress, colour of skin etc; calling SC/ST students by their caste name with an abusive connotation etc.
4. Teachers' and peer group's negative attitude towards low profile students who are mostly SC/ST students.
5. Specific problems in understanding the school course were found to be: denial of parallel tuition, conflict between colloquial language and classroom communication language; examination oriented teaching and heaviness of syllabus etc.
6. Problems regarding physical facilities were listed as: lack of infrastructural facilities in schools with a dominant SC/ST students' presence; lack of transportation facility etc.
7. On present schemes it was felt that the lumpsum grant is token, irregular and not accounted for.
8. To overcome constraints it was suggested that grant amount be increased, made regular; quality of mid day meal be improved; more day care, pre-schools and primary schools be set up in SC/ST villages; different teaching methodology be adopted; better schooling facilities be initiated.

9. On community participation, suggestions made were: Integrated actions by NGOs and community organisation network; supporting Mahila Samakhya for SC/ST children's programmes; Panchayat level Forums to co-ordinate and compensatory programmes for SC/ST and girl drop outs etc.
10. FGDs pointed out the dimensions such as children's personality, nutrition, qualitative life change, discipline and sense of responsibility, socialisation process, sense of patriotism, etc. as the expectation from the school education process.

**E. Evaluation of Schemes and Policy Suggestions**

1. The schemes of weaker sections become incomplete due to lack of monitoring. At each stage of the project, there should be proper guidance/supervision.
2. It is preferable to give the supportive elements in kind in the forms of services, facilities, materials etc. than providing in cash.
3. Steps should be taken to keep away intermediaries from the development schemes for SC/ST sections so that entire fund reaches the target groups.
4. More funds should be directly disbursed to the communities of the weaker sections for different programmes.



## Annexure 3

**State Finance Study - A Summary**

- 1 **The State Finance Study (Kerala) brings out following facts about the status of educational finance -**
- a) **As a result of the wider network of educational and health infrastructure created and programme introduced in other social services areas, the State Government expenditure on social development is as high as 40% of the total plan and non-plan expenditure of the State.**
  - b) **The revenue account of state has been showing a deficit during the last decade. However, the current trends indicate that the deficit on revenue account is coming down. The revenue deficit was Rs. 422 crores during 1990-91 but 1995-96 this has been brought down and contained at Rs. 121.60 crores.**
  - c) **On the expenditure side, the interest charges has also been arrested at 16% of the total revenue expenditure.**
  - d) **The plan and non-plan expenditure on education has gone up from Rs. 576.07 crores in 1989-90 to Rs. 1286.92 crores in 1994-95. This is expected to go up to Rs. 2292.65 crores in 2001-02. The share of primary education is estimated at 51.65% of this expenditure.**
  - e) **Though the outlay for the capital expenditure in the education sector is only around 3% of the total capital expenditure during 1990-1996, this phenomenon has to be viewed in the backdrop of substantial institutional infrastructure built up in the state in this sector. A profile of the state educational sector indicate substantial investments over a period of time in the creation of required educational infrastructure. What is now required is enhancement of quality of infrastructure rather than capital investment for new venture. Capital expenditure need to be made for repair and maintenance of old and dilapidated school buildings and for having play grounds and toilets facilities. In the next 5 to 6 years in the educational sector.**
  - f) **The non-plan expenditure on education has been hovering around 25% and this too is on general education. In absolute terms, this has increased from Rs. 729.87 crores in 1990-91 to Rs. 1557.81 crores in 1995-96. The projections for 2001-2002 estimates a total revenue expenditure of Rs. 10850 crores of which the expenditure projected for general education is Rs. 2197.65 crores. This works out to only 20% of the total revenue expenditure.**

- g) During 1995-96 of the total expenditure on education share of primary education is as high as 51.65% and that of secondary education is 30.33%. The expenditure on higher education accounts for only 18.02% of the total expenditure. The cost per pupil for primary education has been steadily increasing over the years. From Rs. 872.69 during 1990-91 the cost per pupil has gone up to Rs. 1579.61 in 1994-95.
- h) The various incentive schemes implemented include free supply of slate and pencil, noon-meal, merit scholarship and merit cum means scholarship schemes and a group personal accident insurance scheme. The approximate cost on all these works out to Rs. 2100 lakhs.
- i) The balance on current revenues (BCER) worked out for the 9<sup>th</sup> Five Year Plan shows a positive BCR during the year 2001-02.
- j) This is an encouraging trend in the economy of the state. Accordingly the resources for the 9<sup>th</sup> Five Year Plan has been worked out which comes to Rs. 12,500 crores. The plan outlay for the 9<sup>th</sup> Five Year Plan will approximately be Rs. 14000 to 15000 crores.
2. The deficit on revenue account shows a rising trend as shown in the table below:

*Current Trends in Deficit on Revenue Accounts*

Item	Actual 1995-96	Estimate 1996-97	Estimate 1997-98
Revenue Receipt	5705.23	6150.00	6900.00
Revenue Expenditure	5828.85	6500.00	7600.00
Deficit	(-) 121.63	(-) 350.00	(-) 700.00

However, the study using projections for the year 2001-02 postulates that the deficit in the revenue account is likely to change to +150 crores which is very optimistic.

3. The non-plan expenditure on general education was Rs. 1286.92 crores in 1994-95 of which the share of primary education was Rs. 644.91 crores (51%). The projected values show that it is likely to rise to Rs. 2292.65 crores by 2001-02 with Primary Education's share being Rs. 1170.35 crores (53%). The trend shows that a rise of 56.13% in the non-plan expenditure on general education in the period 1994-95 to 2001-02 is likely to take place.

4. The study also brings out the fact that there are many other departments of the state which are contribution in the field of general education like, special education, technical education sports and youth welfare, agricultural education, art and culture, medical education etc. All these included have an estimated total budget of Rs. 212.99 crores for 1996-97.

5. Further, the social welfare department has a budget allocation of Rs. 1997.17 crores for education in 1996-97 and the department of SC/ST has an allocation of Rs. 1100 crores for 1996-97.

6. The finance study makes out a positive case of sustainability and the state finance can cope up with the burden of share cost (15%) and the incremental cost under DPEP-II.

**Annexure 4**  
**Summary of Cost Estimates**

# PRICE CONTINGENCY

## Kerala

(Rs. in lakhs)

Project Cost	A	B	C	D	E	F	G	Total
	96-97 Feb & March	97-98	Total 96-98 (1st Year)	98-99 (2nd Year)	99-2000 (3rd Year)	2000-2001 (4th Year)	2001-2002 (5th Year)	
State Level Intervention	21.016	239.708	260.724	303.252	112.810	205.905	126.599	1009.290
Trivandrum	61.281	1069.425	1130.706	525.376	486.942	489.265	485.511	3117.800
Idukki	35.799	830.016	865.815	366.776	296.422	454.821	291.896	2275.730
Palakkad	40.091	1023.861	1063.952	513.594	475.779	514.428	472.047	3039.800
<b>Total Baseline Cost</b>	<b>158.187</b>	<b>3163.010</b>	<b>3321.197</b>	<b>1708.998</b>	<b>1371.953</b>	<b>1664.419</b>	<b>1376.053</b>	<b>9442.620</b>
Price Contingency								
Ist Year (8%)			265.70	136.72	109.76	133.15	110.08	755.41
IInd Year (7.5%)				128.17	102.90	124.83	103.20	459.11
IIIrd Year (7%)					96.04	116.51	96.32	308.87
IVth Year (6%)						99.87	82.56	182.43
Vth Year (6%)							82.56	82.56
<b>Total CONTINGENCY</b>			<b>265.70</b>	<b>264.89</b>	<b>308.69</b>	<b>474.36</b>	<b>474.74</b>	<b>1788.38</b>

# PHYSICAL CONTINGENCIES

(Rs. in lakhs)

	Amount	Physical Contingency	Remarks
Civil Works	1831.35	183.135	
Furniture	115.705	11.571	
Equipment	88.4	8.840	
<b>Total</b>	<b>2035.455</b>	<b>203.546</b>	Physical Contingency @10%
<b>Others</b>	<b>7407.165</b>	<b>370.358</b>	Physical Contingency @5%
<b>Grand Total</b>	<b>9442.62</b>	<b>573.904</b>	

# TOTAL PROJECT COST FOR DPEP KERLA - EXPENSION DISTRICTS 1996-97 TO 2001-2002

(Rs. in lakhs)

	Feb-Mar 96-97	97-98	(1st Year)	(2nd Year)	(3rd Year)	(4th Year)	(5th Year)	Total
Total Baseline Cost	158.187	3163.010	3321.197	1708.998	1371.953	1664.419	1376.053	9442.620
Physical Contingencies								573.904
Price Contingencies			265.70	264.89	308.69	474.36	474.74	1788.38
Total			3586.893	1973.893	1680.642	2138.778	1850.791	11804.902

## Summary of Cost Estimates

District: TRIVANDRUM

	Total Project Proposal				
	Capacity Building	Retention	Quality Improvement	Access	Total
<b>Investment Costs</b>					
Civil Works	26070000	20750000		16400000	63220000
Furniture	3637500			280000	3917500
Equipment	3095000				3095000
Vehicle	1750000				1750000
Books and Libraries			6725000		6725000
Local Consultants	1650000		30000		1680000
Training cost including I.A.D.A			144006340		144006340
Workshops and seminars	714750				714750
Awareness Campaign Expenses		7224575			7224575
<b>Sub Total</b>	<b>36917250</b>	<b>27974575</b>	<b>150761340</b>	<b>16680000</b>	<b>232333165</b>
<b>Recurrent Costs</b>					
Salaries of Additional Staff	8971460		14489352		23460812
Consumables	6100000		7520000		13620000
Teaching Material			36133156		36133156
Vehicle Operation and Maintenance	1250000				1250000
Equipment operation and maintenance	605000				605000
Civil works maintenance	600000				600000
Honorarium				3780000	3780000
<b>Sub Total</b>	<b>17526460</b>	<b>-</b>	<b>58142508</b>	<b>3780000</b>	<b>79448968</b>
<b>Grand Total</b>	<b>54443710</b>	<b>27974575</b>	<b>208903848</b>	<b>20460000</b>	<b>311782133</b>



## Summary of Cost Estimates

**District: IDUKKI**

	<b>Total Project Proposal</b>				
	Capacity Building	Retention	Quality Improvement	Access	Total
<b>Investment Costs</b>					
Civil Works	18025000	21500000		14040000	53565000
Furniture	217500		1690000	625000	2532500
Equipment	2120000	25000		25000	2170000
Vehicle	1400000				1400000
Books and Libraries			3325000		3325000
Local Consultants	2250000				2250000
Training cost including TA/DA			66412150		66412150
Workshops and seminars	440250				440250
Awareness Campaign Expenses		6075150			6075150
<b>Sub Total</b>	<b>24452750</b>	<b>27600150</b>	<b>71427150</b>	<b>14690000</b>	<b>138170050</b>
<b>Recurrent Costs</b>					
Salaries of Additional Staff	8804540		8311672	11382500	28498712
Consumables	5188000	3778000		180000	9146000
Teaching Material			40374000		40374000
Vehicle Operation and Maintenance	1000000				1000000
Equipment operation and maintenance	635000				635000
Civil works maintenance	750000				750000
Honorarium				9000000	9000000
<b>Sub Total</b>	<b>16377540</b>	<b>3778000</b>	<b>48685672</b>	<b>20562500</b>	<b>89403712</b>
<b>Grand Total</b>	<b>40830290</b>	<b>31378150</b>	<b>120112822</b>	<b>35252500</b>	<b>227573762</b>

## Summary of Cost Estimates

District: PALAKKAD

	Total Project Proposal				
	Capacity Building	Retention	Quality Improvement	Access	Total
<b>Investment Costs</b>					
Civil Works	225000	20775000		43250000	64250000
Furniture	4017500			200000	4217500
Equipment	2900000				2900000
Vehicle	1750000				1750000
Books and Libraries			6220000		6220000
Local Consultants	2250000				2250000
Training cost including TA/DA			136388260		136388260
Workshops and seminars	750250				750250
Awareness Campaign Expenses		3612200			3612200
<b>Sub Total</b>	<b>11892750</b>	<b>24387200</b>	<b>142608260</b>	<b>43450000</b>	<b>222338210</b>
<b>Recurrent Costs</b>					
Salaries of Additional Staff	8971460		12965816	9100000	31037276
Consumables	3115000	7140000			10255000
Teaching Material			34065000		34065000
Vehicle Operation and Maintenance	1250000				1250000
Equipment operation and maintenance	685000				685000
Civil works maintenance	750000				750000
Honorarium				3600000	3600000
<b>Sub Total</b>	<b>14771460</b>	<b>7140000</b>	<b>47030816</b>	<b>12700000</b>	<b>81642276</b>
<b>Grand Total</b>	<b>26664210</b>	<b>31527200</b>	<b>189639076</b>	<b>56150000</b>	<b>303980486</b>

## Summary of Cost Estimates

State: KERALA

	Total Project Proposal				
	Capacity Building	Retention	Quality Improvement	Access	Total
<b>Investment Costs</b>					
Civil Works					
Furniture	900000				900000
Equipment	675000				675000
Vehicle					0
Books and Libraries			125000		125000
Local Consultants	32000000				32000000
Training cost including TA/DA			8803800		8803800
Workshops and seminars		826000	40721350		41547350
Awareness Campaign Expenses		4700000			4700000
<b>Sub Total</b>	<b>33575000</b>	<b>5526000</b>	<b>49650150</b>	<b>-</b>	<b>88751150</b>
<b>Recurrent Costs</b>					
Salaries of Additional Staff	1833650				1833650
Consumables	2287800				2287800
Teaching Material			7431000		7431000
Vehicle Operation and Maintenance					0
Equipment operation and maintenance	620000				620000
Civil works maintenance					0
Honorarium					0
<b>Sub Total</b>	<b>4741450</b>	<b>-</b>	<b>7431000</b>	<b>-</b>	<b>12172450</b>
<b>Grand Total</b>	<b>38316450</b>	<b>5526000</b>	<b>57081150</b>	<b>-</b>	<b>100923600</b>

## DETAILS COSTS ESTIMATES

### Note on Estimation of Unit Cost

The unit costs for construction activities and vehicles have been calculated on the basis of actual physical units (eg. number of BRC, School, etc.). In case of furniture and equipment, the unit is the structure (BRC/CRC/DIET/Office/etc). The requirements for various structures were assessed and unit costs were calculated accordingly. Since books would be added to libraries every year, annual need for any structure was assessed and costs estimated. They were treated as unit cost for that purpose. For awareness campaigns, the number of village, panchayat, block or district, as the case might be, was taken as unit.

Unit costs for training has been calculated on the basis of per person per day except in case of MIS (where the annual expenditure on various programmes have been taken as unit cost) and Induction training of tribal teachers (where per person per year expenditure has been taken as the unit cost). As such, in case of one day training, the physical target for the first year reveals the actual number of trainees whereas in case of 5 day training, the physical target reflects 5 times the number of trainees. For total physical target, the physical target of first year has been multiplied by the number of times the programme has been proposed during the project period.

For the recurrent costs the annual expenditure has been taken as unit costs and the number of structure (eg. CRC/BRC/School/etc) or number of persons (eg. the number of programme officers or data operators in case of salaries) have been taken as physical targets.

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CIVIL WORKS</b>							
REMODELING OF OFFICE	1	200000	0	0	1	200000	200000
CONSTRUCTION OF SHED FOR JEEP FOR DIET	1	25000	0	0	1	25000	25000
CONSTRUCTION OF BRC BUILDINGS FOR BRC	0	0	12	6300000	12	6300000	525000
CONSTRUCTION OF ADDITIONAL CLASS ROOM FOR CLUSTER LEAD SCHOOL	0	0	141	16920000	141	16920000	120000
CONSTRUCTION OF SEPARATION WALLS	0	0	400	8000000	400	8000000	20000
MAJOR REPAIRS AND REHABILITATION OF SCHOOLS	0	0	60	6000000	60	6000000	100000
CONSTRUCTION OF ADDITIONAL CLASS ROOMS	0	0	95	11400000	95	11400000	120000
PROVISION OF DRINKING WATER	0	0	80	2000000	80	2000000	25000
CONSTRUCTION OF TOILETS IN SCHOOLS	0	0	60	3000000	60	3000000	50000
CONSTRUCTION OF NEW SCHOOLS BUILDINGS TO REPLACE RENTED/TATCHE	0	0	5	2625000	5	2625000	525000
MINOR REPAIRS TO SCHOOLS	0	0	70	1750000	70	1750000	25000
CONSTRUCTION OF THATCHED SHED (MULTIGRADE)	0	0	0	0	50	5000000	100000
<b>TOTAL</b>		<b>225000</b>		<b>57995000</b>		<b>63220000</b>	

## TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>FURNITURE</b>							
FURNITURE-OFFICE (TABLE,CHAIR,ALMARAHA, RACKS&SHELVES)	1	137500	0	0	1	137500	10000
FURNITURE FOR MIS	1	80000	0	0	1	80000	80000
FURNITURE/BRC	0	0	12	600000	12	600000	50000
FURNITURE /CLUSTER	0	0	141	2820000	141	2820000	20000
FURNITURE (TABLE,CHAIR FOR TEACHERS, MATS FOR CHILDREN)	0	0	70	0	70	280000	4000
<b>TOTAL</b>	<b>2</b>	<b>217500</b>		<b>3420000</b>		<b>3917500</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>EQUIPMENTS</b>							
OFFICE EQUIPMENTS-TYPE WRITER(MANUAL,PHOTOCOPIER,FAX)	1	190000	0	0	1	190000	190000
EQUIPMENT FOR MIS (A.C., HARDWARE, SOFTWARE)	1	650000	0	0	1	650000	650000
EQUIPMENT FOR DIET (PHOTOCOPIER, FAX, TELEPHONE, GEN.SET OHP)	1	245000	0	0	1	245000	245000
EQUIPMENTS/BRC	0	0	12	600000	12	600000	50000
EQUIPMENTS /CLUSTER	0	0	141	1410000	141	1410000	10000
<b>TOTAL</b>		<b>1085000</b>		<b>2010000</b>		<b>3095000</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>VEHICLES</b>							
VEHICLE(DIESLE CLOSED JEEP)	4	1400000	0	0	4	1400000	350000
VEHICLE FOR DIET	1	350000	0	0	1	350000	350000
<b>TOTAL</b>		<b>1750000</b>		<b>0</b>		<b>1750000</b>	



# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>BOOKS AND LIBRARY</b>							
BOOKS AND LIBRARY FOR DPO	0	0	1	15000	5X1	75000	15000
LIBRARY FOR DIET	1	5000	1	10000	5X1	75000	15000
LIBRARY /BRC	0	0	12	180000	5X12	900000	15000
LIBRARY / CRC	0	0	141	423000	5X141	2115000	3000
BOOKS AND SHELVES FOR SCHOOL LIBRARY	0	0	712	712000	5X712	3560000	1000
<b>TOTAL</b>		<b>5000</b>		<b>1340000</b>		<b>6725000</b>	

## TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
LOCAL CONSULTANTS							
PROFESSIONAL FEES (AT DPO)	0	0	1	10000	5	50000	10000
LOCAL CONSULTANTS (FOR CONSTRUCTION)	0	0	3	300000	9	900000	100000
ACTION RESEARCH - 12 PROGRAMMES	0	0	12	60000	5X12	300000	5000
EXPENCES FOR EVALUATION UNIT (5 MEMBERS)	0	0	1	6000	5X1	30000	6000
INNOVATION FUND	0	0	0	0	4	400000	100000
<b>TOTAL</b>		<b>0</b>		<b>376000</b>		<b>1680000</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TRAINING COSTS (INCLUDE TA/DA)</b>							
TRAINING & WORKSHOP FOR MIS	0	0	1	150000	1X5	750000	150000
5 DAY TRAINING TO VEC MEMBERS : 40 PARTICIPANTS X 89 VECs	0	0	17800	1780000	17800X3	5340000	100
ORIENTATION TO PARENTS: 100 PARTICIPANTS X 712 SCHOOLS X RS. 10	0	0	71200	1424000	71200X3	3560000	20
ONE DAY ORIENTATION TO EDL.OFF, DIST.PANCHAYATH M. ETC.)DA:100 PARTI	100	10000	100	10000	100X6	39000	100
ORIENTATION TO BLOCK LEVEL FUNCTIONERIES 40 PARTICIPANTS X 12 BLOC	480	31200	480	31200	480X6	187200	65
10 DAY TRAINING OF BRC TRAINERS AND CO-ORDINATORS AT DIET	0	0	1920	384000	1920X5	1780200	200
1 DAY ORIENTATION PRGM AT BRC FOR HM'S (712 SCHOOLS X 1 HM X RS.75 - T	0	0	712	71200	712X5	344700	100
5 DAY INITIAL TRAINING FOR TEACHERS AT BRC - MESS ALLOWANCE FOR PA	0	0	28180	2818000	28180X5	14090000	100
5 DAY REFRESHING TRAINING FOR TEACHERS AT BRC MESS ALLOWANCE FOR	0	0	28180	2818000	28180X5	14090000	100
TRAINING / MEETING AT CRC (INCL. SCHOOL VISITS)	11272	2479840	67632	14879040	67632X6	89274240	220
INDUCTION FOR TRIBAL TRAINING AND ATTACHMENTS (PER YEAR)	0	0	0	0	480	9756000	20325
5 DAY INSERVICE BLOCK LEVEL TRAINING OF ANGANWADI/BALWADI TEACH	0	0	9330	933000	9330X5	4665000	100
QUARTERLY BLOCK LEVEL SHARING / TRAINING OF MULTIGRADE TEA. (4 TIM	0	0	0	0	1600	80000	50
INITIAL 10 DAY TRAINING OF MULTIGRADE TEACHER AT DIET (50 PARTICIPAN	0	0	0	0	500	50000	100
<b>TOTAL</b>		<b>2521040</b>		<b>25298440</b>		<b>144006340</b>	

## TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>WORKSHOPS AND SEMINARS</b>							
PANCHAYAT LEVEL SESSIONS (89 PANCHAYATS X RS. 1000)	0	0	89	89000	5X89	445000	1000
BLOCK LEVEL SESSIONS ( 12 BLOCKS X 2 TIMES X RS. 2000)	0	0	12	48000	5X12	240000	4000
DISTRICT LEVEL SESSION (50 PARTICIPANTS)	0	0	1	9750	5X1	29750	6075
<b>TOTAL</b>		0		146750		714750	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>AWARENESS CAMPAIGN EXPENSES</b>							
AWARD FOR BEST SCHOOL AND MULTIGRADE CENTRE FOR EACH BLOCK RS.	0	0	12	60000	60	300000	5000
AWARDS EVALUATION EXPENSES @RS.250/VEC X 89 VEC	0	0	89	22250	445	111250	250
VISITING & DISTRIBUTION OF PAMPHLETS	0	0	25000	250000	25000	250000	10
SPECIAL CAMPAIGN IN TRIBAL/COASTAL AREAS	0	0	160	750400	320	1500800	9380
PRINTING OF HAND OUTS TOTAL EVALUATION	0	0	51250	175000	256250	875000	101
DISTRICT LEVEL ORIENTATION PROGRAMME FOR FUNCTIONARIES OF VOLU	0	0	851	187450	4255	937250	1450
PROGRAMME FOR PHYSICALLY HANDICAPPED CHILDREN (141)	0	0	141	141000	705	705000	1000
SPECIAL CAMPAIGN FOR WORKING CHILDREN	0	0	12	70575	60	350575	22175
SUNNER CAMP FOR TRIBAL / C MOTHERS	0	0	0	0	12	602400	12550
SUMMER CAMP FOR TRIBAL MOTHERS	0	0	0	0	7	916800	19100
SUMMER CAMP FOR TRIBAL GIRLS	0	0	7	135100	35	675500	19300
<b>TOTAL</b>		<b>0</b>		<b>1791775</b>		<b>7224575</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)		Physical Target	Total Cost	(Project Period)		
	Physical Target	Total Cost			Physical Target	Total Cost	
<b>SALARIES OF ADDITIONAL STAFF</b>							
DISTRICT PROJECT CO-ORDINATOR	1	20800	1	135200	5X1	696800	135200
ADDL. PROJECT CO-ORDINATOR	1	1270	1	8905	5X1	45895	8905
FINANCE CUM ADMINISTRATIVE OFFICER	1	15275	1	99294	5X1	511745	99294
SYSTEMS ANALYST CUM PROGRAMMER	1	0	1	52000	5X1	260000	52000
PROGRAMME OFFICERS - 4 NOS	3	15275	4	397176	5X4	1985880	99294
DATA ENTRY OPERATOR	2	0	2	83200	5X2	416000	41600
JUNIOR ACCOUNTANT	1	0	1	70642	5X1	353210	70642
UDC/LDC	2	8414	7	383292	5X7	1916460	54756
CONFIDENTIAL ASSISTANT / CASHIER	1	0	1	48087	5X1	240435	48087
STENO TYPIST	1	0	1	48087	5X1	240435	48087
DRIVER	4	0	4	133536	5X4	667680	33384
CLASS IV	3	0	4	124372	5X4	621920	31096
TA & DA TO OFFICIALS	1	15000	1	200000	5X1	1015000	200000
SALARY OF DRIVER FOR DIET	1	0	1	33384	5X1	166920	33384
BRC- CO-ORDINATORS SALARY (12 CO-ORD.,)	12	173472	12	1127568	5X12	5811312	93964
TA & DA FOR BRC STAFF	12	0	12	600000	5X12	3000000	50000
SALARY OF CLERK FOR BRC	12	0	12	657072	5X12	3285360	54756
SALARY OF PEON FOR BRC	12	0	12	373152	5X12	1865760	31096
ADDL. SALARY FOR HM	10	0	10	72000	5X10	360000	7200
<b>TOTAL</b>		2416		<b>4646967</b>		<b>23460812</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CONSUMABLES (OFFICE EXPENSES ETC.)</b>							
OFFICE CONSUMABLE	1	20000	1	50000	5X1	225000	65000
MIS CONSUMABLE	1	15000	1	80000	5X1	415000	95000
CONSUMABLES FOR PREPARATION OF TEACHING AIDS / CRC	0	0	141	564000	5X141	2820000	4000
ADMINISTRATIVE OVERHEADS & CONTINGENCIES FOR BRC	0	0	12	216000	5X12	1080000	18000
STATIONARY, (FOR BIFURCATED SCHOOLS)	0	0	10	30000	5X10	150000	3000
STATIONARY / CRC	0	0	141	282000	5X141	1410000	2000
GRANT TO SCHOOLS	0	0	712	1424000	5X712	7520000	2000
<b>TOTAL</b>		<b>35000</b>		<b>2646000</b>		<b>13620000</b>	

## TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHING MATERIALS</b>							
LOW COST TEACHING AIDS FOR BRC	0	0	12	60000	5X12	300000	5000
NEWSLETTER, PRINTING CHARGES (7000 COPIES 4 TIMES / YEAR )	0	0	28000	280000	5X28000	1400000	10
GRANT FOR PREPARING LOW COST TEACHING AIDS(@ RS.500/5636 TEA	0	0	5636	2818000	5X5636	14090000	500
STANDARD (II, III, IV)	0	0	21411	1023139	5X21411	5115695	143
STANDARD (II, III, IV)	0	0	57121	2725481	5X57121	13627461	143
DUPLICATION OF SELF LEARNING MATERIALS (MULTIGRADE)	0	0	0	0	4X50	1600000	5000
<b>TOTAL</b>		<b>0</b>		<b>6906620</b>		<b>36133156</b>	



# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>VEHICLES OPERATION AND MAINTENANCE</b>							
OPERATION AND MAINTANANCE	0	0	4	200000	5X4	1000000	50000
OPERATION AND MAINTANANCE OF VEHICLES FOR DIEI	0	0	1	50000	5X1	250000	50000
<b>TOTAL</b>	<b>0</b>	<b>0</b>		<b>250000</b>		<b>1250000</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>EQUIPMENT OPERATION AND MAINTENANCE</b>							
TELEPHONE	2	30000	0	0	2X1	30000	15000
TELEPHONE CHARGES	0	0	1	20000	5X1	100000	20000
DATA TRANSMISSION FOR MIS	0	0	1	25000	5X1	125000	25000
DATA ENTRY CHARGES FOR MIS	0	0	1	20000	5X1	100000	20000
MAINTANANCE OF EQUIPMENTS FOR DIET	0	0	1	40000	5X1	200000	40000
STATIONERY FOR FAX & PHOTOCOPIER FOR DIET	1	10000	1	10000	5X1	50000	10000
HARDWARE MAINTENANCE FOR MIS	0	0	0	0	4X1	80000	20000
<b>TOTAL</b>		<b>40000</b>		<b>115000</b>		<b>605000</b>	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
CIVIL WORKS MAINTENANCE							
MAINTANANCE OF SHED	0	0	0	0	4X50	600000	15000
<b>TOTAL</b>		0		0		600000	

# TRIVANDRUM

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>HONORARIUM</b>							
HONORARIUM FOR MULTIGRADE TEACHERS (12 MONTHS X 1550)	0	0	0	0	4X50	3600000	18000
HONORARIUM FOR AS INSTRUCTURES (750 X 12)	0	0	0	0	4X5	180000	9000
<b>TOTAL</b>		0		0		3780000	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CIVIL WORKS</b>							
REMODELLING OF OFFICE/CIVILWORK	1	200000	0	0	1	200000	200000
CONSTRUCTION OF SHED FOR JEEP FOR DIET	1	25000	0	0	1	25000	25000
CONSTRUCTION OF BRC	0	0	7	3675000	7	3675000	525000
CONSTRUCTION OF ADDITIONAL ROOM FOR CLUSTER LEAD	0	0	67	8040000	67	8040000	120000
CONSTRUCTION OF ADDITIONAL CLASS ROOMS	0	0	35	4200000	35	4200000	120000
PROVISION OF DRINKING WATER	0	0	90	2250000	90	2250000	50000
CONSTRUCTION OF TOILETS	0	0	65	3250000	65	3250000	100000
SEPARATION WALL	0	0	200	4000000	200	4000000	20000
MAJOR REPAIRS & REHABILITATION OF SCHOOLS	0	0	120	12000000	120	12000000	100000
ELECTRIFICATION OF SCHOOLS	0	0	100	500000	100	500000	10000
MINOR REPAIRS TO SCHOOL BUILDINGS (INCLUDING STORA	0	0	125	3125000	125	3125000	25000
CONSTRUCTION OF BUILDING (NEW SCHOOLS)	0	0	5	2625000	5	6300000	525000
CONSTRUCTION OF BUILDING (MULTIGRADE CENTRES)	0	0	0	0	50	5000000	100000
CONSTRUCTION OF BUILDING (ASHRAM SCHOOL)	0	0	0	0	1	1000000	1000000
<b>TOTAL</b>		<b>225000</b>		<b>43665000</b>		<b>53565000</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>FURNITURE</b>							
FURNITURE (OFFICE TABLE, CHAIRS, ALMARAHA, RACKS)	87	137500	0	0	87	137500	10000
FURNITURE FOR MIS	1	80000	0	0	1	80000	80000
FURNITURE FOR BRC	0	0	7	350000	7	350000	50000
FURNITURE FOR CRC	0	0	67	1340000	67	1340000	20000
FURNITURE (NEW SCHOOLS)	0	0	5	375000	5	375000	75000
FURNITURE (TABLE, CHAIR FOR TEACHER)(MULTIGRADE)	0	0	0	0	50	200000	4000
FURNITURE (ASHRAM SCHOOL)	0	0	0	0	1	50000	50000
<b>TOTAL</b>		<b>217500</b>		<b>2065000</b>		<b>2532500</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>EQUIPMENT</b>							
EQUIPMENT (TYPEWRITER, PHOTOCOPIER, FAX)	1	190000	0	0	1	190000	190000
TELEPHONE	2	20000	0	0	2	20000	10000
EQUIPMENT FOR MIS (A.C., HARDWARE, SOFTWARE)	1	650000	0	0	1	650000	650000
PHOTO COPIER FOR DIET	1	150000	0	0	1	150000	150000
EQUIPMENT FOR DIET (FAX, TELEPHONE, GEN.SET OHP)	1	90000	0	0	1	90000	90000
EQUIPMENTS FOR BRC	0	0	7	350000	7	350000	50000
EQUIPMENTS FOR CRC	0	0	67	670000	67	670000	10000
EQUIPMENTS FOR ASHRAM SCHOOL	0	0	0	0	1	25000	25000
PLAY MATERIALS FOR CRECH PROGRAMME	0	0	0	0	5	25000	5000
<b>TOTAL</b>		<b>1100000</b>		<b>1020000</b>		<b>2170000</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
VEHICLE							
VEHICLE	3	1050000	0	0	3	1050000	350000
VEHICLE FOR DIET	1	350000	0	0	1	350000	350000
<b>TOTAL</b>		<b>1400000</b>		<b>0</b>		<b>1400000</b>	



# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>BOOKS &amp; LIBRARY</b>							
BOOKS AND PERIODICALS (DPO)	0	0	1	15000	5X1	75000	15000
LIBRARY FOR DIET	1	5000	1	10000	5X1	75000	15000
LIBRARY / PERIODICALS FOR BRC	0	0	7	105000	5X7	525000	15000
LIBRARY FOR CRC	0	0	67	201000	5X67	1005000	3000
LIBRARY / SCHOOL	0	0	329	329000	5X329	1645000	1000
<b>TOTAL</b>		<b>5000</b>		<b>660000</b>		<b>3325000</b>	

## IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)		Physical Target	Total Cost	(Project Period)		
	Physical Target	Total Cost			Physical Target	Total Cost	
<b>LOCAL CONSULTANCY</b>							
PROFESSIONAL FEES (AT DPO)	0	0	1	10000	SX1	50000	10000
LOCAL CONSULTANTS (CONSTRUCTION)	0	0	3	300000	SX3	1500000	100000
INNOVATION FUND	0	0	0	0	4	400000	100000
ACTION RESEARCH - 12 PROGRAMMES	0	0	12	60000	SX12	300000	5000
<b>TOTAL</b>		0		<b>370000</b>		<b>2250000</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHER TRAINING</b>							
TRAINING AND WORKSHOP FOR MIS	0	0	1	150000	1X5	750000	150000
5 DAY TRAINING TO VEC (40 PER X 5 DAYS X 52 VEC)	0	0	10400	1040000	10400X3	3120000	100
ORIENTATION TO PARENTS (100 PARTI. X 329 SCHOOLS)	0	0	32900	658000	32900X1	658000	20
ONE DAY ORIENTATION TO EDU. DIST. PANC. MEM. NGO	78	7800	78	7800	78X6	46800	100
ORIENTATION TO BLOCK L PANC. MEM. NGO (7 B X 40 P)	280	18200	280	18200	280X6	109200	65
10 DAYS TRAINING OF BRC TRAINERS AND CO-ORDINA	0	0	1120	224000	1120X5	1120000	200
INSERVICE TEACHER TRAINING AT BRC FOR HM'S	0	0	329	32900	329X1	32900	100
5 DAYS INITIAL INSERVICE TEACHER TRAINING AT BRC	0	0	8750	875000	8750X5	4375000	100
5 DAYS REFRESHER INSERVICE TEACHER TRAINING AT BRC	0	0	8750	875000	8750X5	4375000	100
TRAINING MEETING AT CRC (INCL. SCHOOL VISIT)	67	67000	21000	9450000	21000X5	47250000	450
INDUCTION TEACHER (1 PER ANNUM) TRG. FOR POTENTIAL ST	0	0	0	0	160	3252000	20325
INSERVICE TRAINING OF ANGANAVADI/BALWADI TEA	0	0	1400	140000	1400X5	700000	100
MIS TRAINING (30 PARTICIPANTS)	0	0	1	8250	1X5	41250	8250
2 DAYS TRAINING FOR MONITORING (MULTIGRADE CENTRE	0	0	0	0	4	228000	57000
2 DAYS QTRLY. MEET OF TEACHER AT BRC MULTIGRADE	0	0	400	20000	400X5	100000	50
TRAINING AT DIET LEVEL/MULTIGRADE C (5 DAYS)	0	0	0	0	1000	100000	100
TRAINING FOR ECCE PROGRAMME (2 DAYS X 5 NOS)	0	0	0	0	40	4000	100
TRAINING FOR AS VOLUNTEERS (15 DAYS X RS. 50 X 15 NOS)	0	0	0	0	1500	150000	100
<b>TOTAL</b>		<b>93000</b>		<b>13499150</b>		<b>66412150</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>WORKSHOP &amp; SEMINAR</b>							
PANCHAYAT LEVEL SESSIONS (52 PANCHAYATS)*	0	0	52	52000	5X52	260000	1000
BLOCK LEVEL SESSIONS (7 BLOCKS X RS. 2000 X 2 TIMES)*	0	0	7	28000	5X7	140000	4000
DISTRICT LEVEL SESSIONS (50 PARTICIPANTS)*	0	0	1	5950	5X1	29750	5950
WORKSHOP FOR TRIBAL LANGUAGE (30 PARTI X 5 DAYS)	0	0	30	10500	1X30	10500	1095
<b>TOTAL</b>		0		<b>96450</b>		<b>440250</b>	
* Preparation of Annual Work Plan & Budget (VIPP Sessions)							

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>AWARENESS CAMPAIGNS</b>							
AWARD FOR BEST SCHOOL		0	7	35000	35	175000	5000
AWARD EVALUATION EXPENSES		0	52	13000	260	65000	250
AWARD FOR BEST MULTIGRADE CENTRE	0	0	0	0	4	20000	5000
DISTRICT LEVEL AWARENESS JATHA	1	62000	0	0	1	62000	62000
PRINTING AND DISTRIBUTION OF PAMPHLETS	25000	250000	0	0	25000	250000	10
SPECIAL CAMPAIGN FOR PROMOTING GIRLS/TRIBAL EDU.	0	0	92	938400	184	1876800	10210
TOTAL ENROLMENT DRIVE	0	140	50550	105000	700	525000	750
DROP-OUT FREE IDUKKI	0	0	0	0	404	276600	625
PROGRAMME FOR DISABLED CHILDREN	0	0	67	67000	335	335000	1000
INTERACTION WITH OTHER DPEP BY DIET FACULTY	0	0	12	87000	60	435000	7250
CLUSTER LEVEL GATHERING OF STUDENTS	0	0	0	0	67	522000	3000
INTERACTION WITH INNOVATIVE PROJECTS	0	0	0	0	20	418000	5570
SUMMER CAMP FOR TRIBAL MOTHERS	0	0	7	87850	35	439250	12550
SUMMER CAMP FOR TRIBAL GIRLS	0	0	7	135100	35	675500	19300
<b>TOTAL</b>		<b>312140</b>		<b>1468350</b>		<b>6075150</b>	

## IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>SALARIES</b>							
DISTRICT PROJECT CO-ORDINATOR	1	26800	1	135200	5X1	696800	135200
ADDL. PROJECT CO-ORDINATOR	1	1370	1	8905	5X1	45895	8905
FINANCE CUM ADMINISTRATIVE OFFICER	1	18275	1	99294	5X1	511745	99294
SYSTEMS ANALYST CUM PROGRAMMER	0	0	1	52000	5X1	260000	52000
PROGRAMME OFFICERS - 4	3	18275	4	397176	5X4	1985880	99294
DATA ENTRY OPERATOR	0	0	2	83200	5X2	416000	41600
JUNIOR ACCOUNTANT	0	0	1	70642	5X1	353210	70642
UDC/LDC	2	8424	7	383292	5X7	1916460	54756
CONFIDENTIAL ASSISTANT / CASHIER	0	0	1	48087	5X1	240435	48087
STENO TYPIST	0	0	1	48087	5X1	240435	48087
DRIVER	0	0	3	100152	5X3	500760	33384
CLASS IV	0	0	4	124384	5X4	621920	31096
TA & DA TO OFFICIALS	1	15000	1	200000	5X1	1015000	200000
SALARY OF DRIVER FOR DIET	0	0	1	33384	5X1	166920	33384
BRC CO -ORDINATORS SALARY	7	161192	7	1608712	5X7	8144752	229816
TEACHER SALARY ( 5 TEACHERS/SCHOOL)	0	0	0	0	5X60	9327500	45500
BIFURCATION OF 20 LP SECTION FROM HIGH SCHOOLS - 1. A	0	0	0	0	5X20	576000	7200
REMUNARATION FOR TEACHERS /WARDEN		0		0		409500	45500
REMUNARATION FOR COOK		0		0		90000	18000
REMUN. FOR TEACHERS /WARDEN COOK FOR ASHRAM S	0	0	0	0	5X6	499500	63500
REMUNARATION FOR WORKERS/HELPERS FOR NS	0	0	0	0	5X10	480000	24000
<b>TOTAL</b>		<b>177336</b>		<b>3392515</b>		<b>28498712</b>	

# IDUKKI

DESCRIPTION	96-97		97-98	1996-97 - 2001-02		Unit Cost	
	(Only Feb-Mar)		Physical Target	(Project Period)			
	Physical Target	Total Cost		Total Cost	Physical Target		Total Cost
CONSUMABLE							
STATIONARY FOR FAX	0	0	1	5000	5X1	25000	5000
CONSUMABLE	0	0	1	80000	5X1	400000	80000
CONSUMABLE MATERIALS,STATIONARY	1	5000	1	45000	5X1	230000	45000
P & T CONNECTION FOR FAX	1	10000	0	0	5X1	10000	10000
TELEPHONE	1	10000	0	0	5X1	10000	10000
ADMINISTRATIVE OVERHEADS & CONTINGENCIES	0	0	7	126000	5X7	630000	18000
STATIONARY FOR CRC	0	0	67	134000	5X67	670000	2000
GRANTS TO SCHOOLS (SCHOOL IMPROVEMENT FUND)	0	0	329	658000	5X329	3690000	2000
SCHOOL IMPROVEMENT FUND (ASHRAM, MBI, IIGRA, IET)	0	0	0	0	5X5	88000	2000
CONSUMABLE FOR ASHRAM SCHOOL	0	0	0	0	5X1	2538000	20000
RENT FOR NFE CENTRES (15 NOS X RS. 250 X 12 MONTHS)	0	0	0	0	5X1	180000	3000
STATIONARY	1	25000	0	0	5X1	675000	150000
<b>TOTAL</b>		<b>50000</b>		<b>1048000</b>		<b>9146000</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHING MATERIAL</b>							
LOW COST TEACHING AIDS FOR BRC	0	0	?	35000	5X7	175000	5000
CONSUMABLES FOR PREPARATION OF TEACHING AIDS	0	0	67	268000	5X67	1340000	4000
PRINTING CHARGES 2000 COPIES QUARTERLY (NEWSLETR)	0	0	8000	80000	40000	400000	10
GRANT FOR PREPARING LOW COST TEACHING AIDS	0	0	1750	875000	6750	4375000	500
STANDARD II, III, IV	0	0	900	128700	900	643500	143
STANDARD II, III, IV	0	0	8500	1215500	8500	6077500	143
DUPLICATION OF SELF LEARNING MATERIALS (400 SCH.)	0	0	6400	12800000	12500	25600000	2000
GRANT FOR LOW COST TEACHING MATERIALS (MULTIGR)	0	0	0	0	200	100000	500
DUPLICATION OF SELF LEARNING MATERIALS	0	0	0	0	1600	1600000	2000
LEARNING MATERIALS TO STUD.(30NOS/CENTREXRS.100)	0	0	0	0	21	63000	3000
<b>TOTAL</b>		<b>0</b>		<b>15402200</b>		<b>40374000</b>	



# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>VEHICLE OPERATION &amp; MAINTENANCE</b>							
OPERATION AND MAINTENANCE OF VEHICLE	0	0	1	150000	5X1	750000	50000
OPERATION & MAINTENANCE OF VEHICLES FOR DIET	0	0	1	50000	5X1	250000	50000
<b>TOTAL</b>		0		200000		1000000	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>EQUIPMENT OPERATION &amp; MAINTENANCE</b>							
TELEPHONE CHARGES	0	0	1	20000	5X1	100000	10000
RECURRING - HARDWARE MAINTENANCE	0	0	0	0	3	60000	20000
DATA TRANSMISSION	0	0	1	25000	5X1	125000	100000
DATA ENTRY CHARGES	0	0	1	20000	5X1	100000	20000
MAINTENANCE OF EQUIPMENTS FOR DIET	0	0	1	40000	5X1	200000	40000
STATIONARY FOR FAX & PHOTOCOPIER	0	0	1	10000	5X1	50000	10000
<b>TOTAL</b>		<b>0</b>		<b>115000</b>		<b>635000</b>	

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
CIVIL WORK MAINTENANCE							
MAINTENANCE OF BUILDINGS		0			15	750000	5000
<b>TOTAL</b>		<b>0</b>				<b>750000</b>	<b>5000</b>

# IDUKKI

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit Cost
	(Only Feb-Mar)				(Project Period)		
	Physical	Total	Physical	Total	Physical	Total	
	Target	Cost	Target	Cost	Target	Cost	
<b>HONORARIUM</b>							
HONORARIUM FOR MULTIGRADE TEACHERS (1500 X 12)	0	0	0	0	5X50	4500000	18000
HONORARIUM FOR AS INSTRUCTURES (750 X 12)					5X25	4500000	36000
<b>TOTAL</b>		0		0		<b>9000000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CIVIL WORKS</b>							
REMODELLING OF OFFICE	1	200000	0	0	1	200000	200000
CONSTRUCTION OF SHED FOR JEEP	1	25000	0	0	1	25000	25000
CONSTRUCTION OF BRC BUILDING	0	0	11	5775000	11	5775000	525000
CONSTRUCTION OF ADDITIONAL CLASS ROOM (CRC)	0	0	125	15000000	125	15000000	120000
CONSTRUCTION OF ADDITIONAL CLASSROOM		0	130	15600000	130	15600000	120000
CONSTRUCTION OF TOILETS IN SCHOOLS		0	90	4500000	90	4500000	50000
PROVISION OF DRINKING WATER		0	120	3000000	120	3000000	25000
MAJOR REPAIRS & REHABILITATION OF SCHOOLS		0	30	3000000	30	3000000	100000
SEPARATION WALL		0	100	2000000	100	2000000	20000
MINOR REPAIRS		0	70	1750000	70	1750000	25000
REPLACEMENT OF RENTED BUILDING		0	6	3150000	6	3150000	525000
CONSTRUCTION OF NEW SCHOOLS BUILDING	0	0	10	5250000	10	5250000	525000
CONSTRUCTION OF THATCHED SHED (MULAYIL)	0	0	50	0	50	5000000	100000
<b>TOTAL</b>		<b>225000</b>		<b>59025000</b>		<b>64250000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)		Physical Target	Total Cost	(Project Period)		
	Physical Target	Total Cost			Physical Target	Total Cost	
<b>FURNITURE</b>							
FURNITURE / OFFICE	87	137500	0	0	87	137500	10000
FURNITURE FOR MIS	1	80000	0	0	1	80000	80000
FURNITURE FOR BRC	0	0	11	550000	11	550000	50000
FURNITURE FOR CRC	0	0	125	2500000	125	2500000	20000
FURNITURE FOR NEW SCHOOLS	0	0	10	750000	10	750000	75000
FURNITURE FOR MULTIGRADE LEARNING CENTRES	0	0	0	0	50	200000	4000
<b>TOTAL</b>		217500		3800000		4217500	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
EQUIPMENT	1	190000	0	0	1	190000	190000
EQUIPMENT	2	20000	0	0	2	20000	10000
TELEPHONE	1	150000	0	0	1	150000	150000
PHOTOCOPIER FOR DIET	1	650000	0	0	1	650000	650000
EQUIPMENT FOR MIS	1	90000	0	0	1	90000	90000
EQUIPMENT FOR DIET	0	0	11	550000	11	550000	50000
EQUIPMENTS FOR BRC	0	0	125	1250000	125	1250000	10000
EQUIPMENTS/CLUSTER FOR CRC							
<b>TOTAL</b>		<b>1100000</b>		<b>1800000</b>		<b>2900000</b>	<b>1150000</b>

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>VEHICLE</b>							
VEHICLE	4	1400000	0	0	4	1400000	350000
VEHICLE FOR DIET	1	350000	0	0	1	350000	350000
<b>TOTAL</b>		<b>1750000</b>				<b>1750000</b>	



# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)		Physical Target	Total Cost	(Project Period)		
	Physical Target	Total Cost			Physical Target	Total Cost	
<b>BOOKS &amp; LIBRARY</b>							
BOOKS & PERIODICALS (DPO)	0	0	1	15000	5X1	75000	15000
LIBRARY FOR BRC		0	11	165000	5X11	825000	15000
LIBRARY FOR CRC		0	125	375000	5X125	1875000	3000
BOOKS FOR SCHOOL LIBRARY	0	0	674	674000	5X674	3370000	1000
LIBRARY FOR DIET	1	5000	1	15000	5X1	75000	15000
<b>TOTAL</b>		<b>5000</b>		<b>1244000</b>		<b>6220000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>LOCAL CONSULTANCY</b>							
LOCAL CONSULTANCES (CONSTRUCTION)	0	0	3	30000	5X3	1500000	100000
PROFESSIONAL FEES (AT DPO)	0	0	1	10000	5X1	50000	10000
ACTION RESERCH PROGRAMME 12 NOS	0	0	12	60000	5X12	300000	5000
INNOVATION FUND	0	0	0	0	4	400000	100000
<b>TOTAL</b>		<b>0</b>		<b>100000</b>		<b>2250000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHER TRAINING</b>							
TRAINING & WORKSHOP FOR MIS	0	0	1	150000	1X5	750000	150000
5 DAY TRG TO VEC MEM. (40 MEM X 98 VEC'S X 50 RS X 5 DAY	0	0	19600	1960000	19600X3	5880000	100
ORIENTATION TO PARENTS PARTICIPANTS (100 PARTICIPANTS	0	0	67400	1348000	67400X5	6740000	20
ORIENTATION EDU. OFF. & OTI FUNC. (50 PARTICIPANTS)	50	5000	50	5000	50X6	30000	100
ORIENTATION TO TEACHERS ORGANISATION & NGO'S	0	0	52	5200	52X5	26000	100
ORIENTATION TO BLOCKLEVEL FUNC. (50 PARTICIPANTS)	0	0	50	3250	50X5	16250	65
MIS TRG. AT DIST. LEVEL (30 PARTICIPANTS)	0	0	1	11250	1X5	56250	11250
10 DAYS TRG. OF BRC CO-ORDINATORS & TRAINERS	1760	352000	1760	352000	1760X6	2112000	200
INSERVICE TEACHER TRG AT BRC (5 DAYS) FIRST PHASE	0	0	26630	2663000	26630X5	13315000	100
INSERVICE TEACHER TRG AT BRC (5 DAYS) SECOND PHASE	0	0	26630	2663000	26630X5	13315000	100
TRAINING AT CRC (INCL SCH VISITS)	250	62500	63912	13101960	63912X6	78611760	205
TRG. OF ANGANWADI/BALVADI WORKERS (5 DAYS)	0	0	11000	1100000	11000X5	5500000	100
INDUCTION TEAC. TRG OF SC/ST STUDENT (PER YEAR)	0	0	0	0	480	9756000	20325
MEETING OF TEAC AT BRC OF MULTIGRADE (50 PARTICL.)	0	0	0	0	1600	80000	50
TRAINING TO TEACHERS (MULTIGRADE LEAR CENTRE)	0	0	0	0	2000	200000	100
<b>TOTAL</b>		<b>419500</b>		<b>22949660</b>		<b>136388260</b>	

## PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)		Physical Target	Total Cost	(Project Period)		
	Physical Target	Total Cost			Physical Target	Total Cost	
<b>WORKSHOP &amp; SEMINAR</b>							
PANCHAYAT LEVEL SESSIONS (98 PANCHYATS X RS. 1000)	0	0	98	98000	5X98	490000	1000
BLOCK LEVEL SESSIONS (11 BLOCKS X 2 TIMES X RS. 2000)	0	0	11	44000	5X11	220000	4000
DISTRICT LEVEL SESSION (50 PARTICIPANTS)	0	0	1	9750	5X1	29750	29750
WORKSHOP FOR DEV GUIDE LINES FOR TEA(30NOSX5DAYS)	0	0	1	25000	1	10500	25000
<b>TOTAL</b>		0		<b>176750</b>		<b>750250</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>AWARENESS CAMPAIGNS</b>							
AWARD FOR BEST SCHOOL - VEC	0	0	98	79500	98	417500	10250
DPEP AWARENESS PROGRAMME	20000	22000	20000	222000	20000	332000	2010
SPECIAL CAMPAIGN IN TRIBAL AREAS	0	0	0	0	30	562200	9370
PROGRAMME FOR DISABLED CHILDREN	0	0	125	125000	375	375000	1000
SUMMER CAMP FOR TRIBAL MOTHERS	0	0	7	100000	35	1250000	35715
SUMMER CAMP FOR TRIBAL GIRLS	0	0	7	135100	35	675500	19300
<b>TOTAL</b>		<b>22000</b>		<b>661600</b>		<b>3612200</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>SALARIES</b>							
DISTRICT PROJECT CO-ORDINATOR	1	20800	1	135200	5X1	696800	135200
ADDL. PROJECT CO-ORDINATOR	1	1370	1	8905	5X1	45895	8905
FINANCE CUM ADMINISTRATIVE OFFICER	1	15275	1	99294	5X1	511745	99294
SYSTEMS ANALYST CUM PROGRAMMER	1	0	1	52000	5X1	260000	52000
PROGRAMME OFFICERS - 4 NOS	3	15275	4	397176	5X4	1985880	99294
DATA ENTRY OPERATOR	2	0	2	83200	5X2	416000	41600
JUNIOR ACCOUNTANT	1	0	1	70642	5X1	353210	70642
UDC/LDC	2	8424	7	383292	5X7	1916460	54756
CONFIDENTIAL ASSISTANT / CASHIER	1	0	1	48087	5X1	240435	48087
STENO TYPIST	1	0	1	48087	5X1	240435	48087
DRIVER	4	0	4	133536	5X4	667680	33384
CLASS IV	3	0	4	124384	5X4	621920	31096
TA & DA TO OFFICIALS	1	15000	1	200000	5X1	1015000	200000
BRC CO-ORDINATORS SALARY	11	159016	11	2527976	5X11	12798896	229816
TEACHERS SALARY (5 TEACHERS / SCHOOL)	0	0		0	5X50	9100000	45500
SALARY OF DRIVER FOR DIET	0	0	1	33384	5X1	166920	33384
<b>TOTAL</b>		<b>235160</b>		<b>4345163</b>		<b>31037276</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CONSUMABLE</b>							
P & T CONNECTION FOR FAX	1	10000	0	0	5X1	10000	10000
STATIONARY FOR FAX	0	0	1	5000	5X1	25000	5000
OFFICE STATIONARY	1	5000	1	45000	5X1	230000	45000
MIS CONSUMABLES	0	0	1	80000	5X1	400000	80000
TELEPHONE	1	10000	0	0	5X1	10000	10000
STATIONARY	0	0	125	250000	5X125	1250000	2000
ADMINISTRATIVE OVERHEADS & STATIONARY	0	0	11	198000	5X11	990000	18000
GRANTS TO SCHOOL	0	0	674	1348000	5X674	6740000	2000
GRANT (RS. 2000)	0	0	0	0	5X50	400000	
STATIONARY, CONTINGENCIES	0	0	0	0	5X10	120000	3000
SCHOOL IMPROVEMENT FUND	0	0	0	0	5X10	80000	2000
<b>TOTAL</b>		<b>25000</b>		<b>1926000</b>		<b>10255000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHING MATERIAL</b>							
LOW COST TEACHING AIDS FOR BRC	0	0	11	55000	5X11	275000	5000
CONSUMABLES FOR PREPARATION OF LOW COST TEACHING	0	0	125	500000	5X125	2500000	4000
TEXT BOOK & NOT BOOK FOR SC/ST STUDENTS/GIRLS	0	0	2000	2638000	5X2000	13190000	143
NEWSLETTERS PRINTING CHARGE (7000 COPIES QTRLY)	0	0	28000	280000	5X28000	1400000	10
GRANT FOR PREPARING LOW COST TEACHING AIDS	0	0	6000	3000000	5X6000	15000000	500
LOW COST TEACHING AIDS (MULTIGRADE)	0	0	0	0	4X50	100000	500
DUPLICATION OF SELF LEARNING MATERIALS	0	0	0	0	4X50	1600000	8000
<b>TOTAL</b>		0		5973000		34065000	14153



# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>VEHICLE OPERATION &amp; MAINTENANCE</b>							
OPERATION & MAINTENANCE OF VEHICLE	0	0	4	200000	5X4	1000000	50000
OPERATION & MAINTENANCE OF VEHICLE FOR DEPT	0	0	1	50000	5X1	250000	50000
<b>TOTAL</b>		<b>0</b>		<b>250000</b>		<b>1250000</b>	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>EQUIPMENT OPERATION &amp; MAINTENANCE</b>							
TELEPHONE CHARGE	0	0	1	20000	5X1	100000	20000
HARDWARE MAINTENANCE	0	0	1	20000	5X1	100000	20000
DATAENTRY CHARGE	0	0	1	20000	5X1	100000	20000
DATA TRANSMISSION CHARGE	0	0	1	25000	5X1	125000	25000
MAINTENANCE OF EQUIPMENTS FOR DIET	0	0	1	40000	5X1	200000	40000
STATIONARY FOR FAX AND PHOTOCOPIER	1	10000	1	10000	5X1	60000	10000
<b>TOTAL</b>		<b>10000</b>		<b>135000</b>		<b>685000</b>	

DESCRIPTION	96-97				1996-97 - 2001-02		Unit	
	(Only Feb-Mar)				(Project Period)			
	Physical	Total	Physical	Total	Physical	Total		
	Target	Cost	Target	Cost	Target	Cost		
<b>HONORARIUM</b>								
HONARARIUM FOR MG TEACHERS (RS. 1500 PER MONTH)		0			0	4X50	3600000	18000
<b>TOTAL</b>					0		3600000	

# PALAKKAD

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
CIVIL WORK MAINTENANCE							
MAINTENANCE OF SHED (MUI HIGHWAY)	0	0	0	0	50	750000	5000
<b>TOTAL</b>		<b>0</b>		<b>0</b>		<b>750000</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>FURNITURE</b>							
OFFICE FURNISHING	1	900000	0	0	1	900000	900000
<b>TOTAL</b>		<b>900000</b>		<b>0</b>		<b>900000</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
EQUIPMENT							
GENERATOR	1	75000	0	0	1	75000	75000
PANA BOARD	1	100000	0	0	1	100000	100000
HARDWARE	1	400000	0	0	1	400000	400000
SOFTWARE	1	100000	0	0	1	100000	100000
<b>TOTAL</b>		<b>675000</b>		<b>0</b>		<b>675000</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>BOOKS &amp; LIBRARY</b>							
BOOKS & PERIODICAL	0	0	1	25000	5	125000	25000
<b>TOTAL</b>		0		25000		125000	

## KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>LOCAL CONSULTANCY</b>							
CIVIL WORK CONSULTANCY CHARGE	0	0	1	10000000	1	11000000	11000000
INDEPENDENT EVALUATION OF VARIOUS PROGRAMME COM	0	0	1	1600000	5	8000000	1600000
INNOVATION FUND FOR CIVIL WORKS	0	0	1	5000000	1	5000000	5000000
INNOVATIVE PROGRAMMES	0	0	0	0	4	8000000	2000000
<b>TOTAL</b>		<b>0</b>		<b>16600000</b>		<b>32000000</b>	



# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHER TRAINING</b>							
ONE DAY ORIENTATION PROGRAMME FOR NGO PROG	1	17000	0	0	1	17000	17000
TWO DAY TRAINING PROG. FOR OFFICE BEAR. OF TEACHERS	1	50800	0	0	1	50800	50800
ONE DAY ORIEN. PROG. FOR DIST. DPDP FUNCTIONARIES	1	8000	1	8000	6	48000	8000
5 DAY TRAINING OF TRAINERS WORKSHOP FOR DIET/SCERT	1	158750	1	158750	6	952500	158750
5 DAY TRG. PROG. (INDUCTION) FOR DIET FACULTY	0	0	1	45500	2	91000	45500
5 DAY TRAINING FOR MULTIGRADE DIET FACULTY	0	0	1	65500	5	327500	65500
5 DAY TRG. OF TRAINERS - ANJANWADI/BALAWADI	0	0	1	214000	3	642000	214000
COPYING OF AV TRG. MTRL. (10 VIDEOS X 33 CLUSTERS)	0	0	1	1665000	2	3330000	1665000
DEVELOPMENT OF MODEL CLUSTER (15 P.N.S. 50 X 60 D)	0	0	0	0	2	410000	205000
ACADEMIC SUPERVISION MISSION (5 DAY TRG TO 60 PER)	0	0	1	587000	5	2935000	587000
<b>TOTAL</b>		<b>234550</b>		<b>2743750</b>		<b>8803800</b>	

# KERALA

DESCRIPTION	96-97		97-		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>WORKSHOP &amp; SEMINAR</b>							
2 DAY VISIONING WORKSHOP (75 PARTICIPANTS X RS 1000)	1	138000	0	0	1	138000	138000
3 DAYS WORKSHOP FOR DEVEL. MODULE FOR VEC TRG.	0	0	1	90750	2	181500	90750
W. FOR EVOL. STRAT. FOR DROP-OUTS (60 PARTICIPANTS)	0	0	1	67600	1	67600	67600
STUDY SHARING WORKSHOPS (50 PARTICIPANTS X 3 PRO)	1	86250	0	0	1	86250	86250
WORKSHOP DEVE. TLM FOR AS (10 DAYS X 20 PARTICI.)	0	0	0	96000	3	288000	96000
WORKSHOP FOR INTEGRATED EDUCATION	0	0	1	100000	3	300000	100000
MEETING OF RESOURCE GROUP FOR INTEGRATED EDUCATI	0	0	2	20000	10	100000	10000
10 DAYS RESL. WORKSHOP FOR PROD. OF SUPP. READING M	0	0	0	0	2	40386000	20193000
<b>TOTAL</b>		<b>224250</b>		<b>374350</b>		<b>41547350</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>AWARENESS</b>							
PRINTING CHARGES	0	0	1	500000	1	500000	500000
EXPSURE TRIPS TO OTHER PROJECTS, NGOS ETC	0	0	1	840000	5	4200000	840000
<b>TOTAL</b>		0		1340000		4700000	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>SALARIES</b>							
PROGRAMME OFFICERS - 2 NOS	0	0	2	241530	5X2	1157650	115765
PROGRAMMER	0	0	1	52000	5X1	260000	52000
DATA ENTRY OPERATOR	0	0	2	83200	5X2	416000	41600
<b>TOTAL</b>		<b>0</b>		<b>366730</b>		<b>1833650</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>CONSUMABLE</b>							
CONSUMABLES FOR MIS	0	0	1	100000	1	500000	100000
TELEPHONE	1	30000	0	0	2	30000	15000
STATIONARY	0	0	1	200000	1	1000000	200000
RENT FOR OFFICE SPACE	1	37800	1	144000	1	757800	37800
<b>TOTAL</b>		<b>67800</b>		<b>444000</b>		<b>2287800</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
<b>TEACHING MATERIAL</b>							
REPRINTING OF TEACHERS HANDBOOKS (METHODS)	0	0	1	45500	3	136500	45500
REPRINTING OF TEACHERS HANDBOOKS (SUB. SPECIFIC)	0	0	1	1181500	3	3544500	1181500
DPEP NEWLETTER (25000 COPIES QUARTERLY X RS. 8)	0	0	1	750000	5	3750000	750000
<b>TOTAL</b>		<b>0</b>		<b>1977000</b>		<b>7431000</b>	

# KERALA

DESCRIPTION	96-97		97-98		1996-97 - 2001-02		Unit
	(Only Feb-Mar)				(Project Period)		
	Physical Target	Total Cost	Physical Target	Total Cost	Physical Target	Total Cost	
EQUIPMENT OPERATION & MAINTENANCE							
TELEPHONE CHARGE	0	0	2	100000	10	500000	50000
HARDWARE MAINTENANCE	0	0	0	0	3	120000	400000
<b>TOTAL</b>		0		100000		620000	

### Civil Works

DPEP-II Kerala covering the three expansion districts of Trivandrum, Idukki & Palakkad envisages certain civil works aimed at providing 'built environment' support to activities proposed at various levels. A satisfactory and moral boosting experience in DPEP-I (now underway) in the sector has provided room for analyses and effective strategy formulation. The Civil Works component in the programme are mainly concerned with some new construction and substantial repair of existing facilities.

New constructions are mainly intended for proposed new schools (including Ashram Schools) Block Resource Centres, Additional Classrooms (including those meant to house the Cluster Resource Centres), Separation Walls, Toilets and Drinking water facility for existing schools, Multigrade Centres, remodelling of office spaces and vehicle sheds for DIETs.

The repairs programme includes both minor and major repairs to be carried out in existing school buildings to replace and upgrade dilapidated components, introduce space required for storage etc.

The programme does not have a major deviation from DPEP in content, and implementation mechanism, though introduction of innovative designs is otherwise a hallmark in DPEP-II. Keeping in with the sweeping changes in approach required for classroom design with the introduction of new pedagogic practices, the programme in Kerala has already initiated several changes since DPEP-I.

A workshop involving several renowned architects conducted in late 1996 on 'Approaches to Child Friendly Classroom Design', has perhaps been a firm starting point. Numerous crucial suggestions emanating from the deliberations will now provide the guidelines for good design. Kerala's position as forerunner in evolving and practising appropriate construction technologies will further boost the prospect for innovations in designs. Despite a strict ceiling of 24%, a relatively small civil works programme coupled with these initiatives should enable the state to perform extremely well on this front.



Details of the DPEP-II civil workshops programme are summarised below:

Category	District	Trivandrum	Idukki	Palakkad
New Schools Buildings		5**	12	10 + 6**
Multigrade Schools		50	50	50
Ashram Schools		-	1	-
Additional Classroom*		95+141	30-67	130+125
Separation Walls		400	200	100
Toilets		60	65	90
Drinking Water Facilities		80	90	120
Major Repair		70	20	30
Minor Repair		60	125	70
Block Resource Centre		12	7	11
Vehicle Shed at DIET		1		1

\*\* To replace existing building

+ Including schools requiring rehabilitation

The concerns regarding Civil Works are as follows:

1. Basis for Planning
2. Design
3. Implementation & Supervision
4. Costing

#### Bases for Planning

The need for civil works initially emerged during the numerous VIPP sessions held in the three districts. This was further reinforced by the exhaustive school surveys (to identify problems related to existing schools) and the House to House Surveys (to assess the need for new schools). The consolidated and final list is to be approved and prioritised by the respective advisory committees, considering the relatively few number of locations to be identified, a thorough School Mapping Exercise needs to be undertaken as to pinpoint the most appropriate locations. It has been agreed upon that this exercise would be completed by 31-03/97.

## Design

New Buildings structures in DPEP-I were centrally designed. These designs did not have the requisite flexibility to fit equally well in all the sites and have resulted in compromises. A series of designs specially prepared as part of the construction mineral preparation exercise were highly overdesigned structures and rather lacklustre and mundane in appearance. Unfortunately these designs did not consider neither the local climate nor materials and technology whose use were both possible and cost effective. No doubt, despite such detailed exercise, the designs as contained in the construction manuals have hardly found actual application on field.

The State Project Office has been wary of this experience and now keen to uphold the spirit of innovation has decided to publish a CIVIL WORKS HANDBOOK. The mission had a round of discussion with the State Functionaries and their experts on Civil Works and a broad outline of contents of the Handbook has been agreed upon.

## Possible contents of the proposed Civil Works Handbook

### New Buildings

- Guidelines for locations and general environmental considerations
- Design brief and basic building controls
- Specifications for materials and finishes
- General performance standards
- Supervision Requirements
- Thumb rule costing and estimation
- Cost effective technique of construction (Labour and Materials)

### Repairs

- Specifications for materials and finishes - component wise
- Supervision schedules
- Thumb rule costing and estimation

### Maintenance

- Schedules
- Nature

## Basic & Essential Contents of Contracts and Agreements

It has been agreed that the Handbook will be available by 31-03-97

The designs for the Multigrade centres in DPEP-I have been assigned to an Association of Architects. They have already visited each site and prepared a Feasibility Report.

Individual designs are now being developed. The mission appreciates the idea and the same practise may be conducted for DPEP-II.

The Block Resource Centres are intended to be used for Residential Training also. This would mean a shift from the earlier design as in DPEP-I. The Mission recommends that no exclusive space be designed for residential purposes, rather multipurpose rooms with storage facility for bedding and personal effects should be patronised. Support facilities like kitchen and store should however be provided for. The State Project Office is considering the prospects for involving the Schools of Architecture in design of schools and the mission appreciates the idea.

With regard to additional classrooms, the mission is of the opinion that the new design should provide suitable opportunity to carrying out the new pedagogic practises. The additional classrooms meant for the Cluster Resource Centres should be designed as demonstration units for emulation in the other schools.

In most of the existing schools, the classes are not separated by walls, though the Kerala Education Rules (KER) norm is to have classes separated by partition walls of atleast 2-4 ft height. The absence of separation walls makes teaching learning difficult as one class gets disturbed by the noise generated in the adjoining classes. To overcome this, separation walls will be constructed in DPEP-II. The separation walls may be utilised as an opportunity to provide for storage space of materials for classrooms in either side. This possibility may be explored in the designs.

#### Implementation and Supervision

In DPEP-I, the State owned agency SIDCO was entrusted with the supervision of all other construction being undertaken through community participation. The agency has an excellent network all over the state and had provided to be an excellent choice as an agency for supervision. Most of the school level construction in DPEP-I exhibit exemplary levels of interest taken by the community and active participation in construction infact, in several instances, the community has also contributed finance for additional amenities. The quality of most of such construction is extremely satisfactory and the Mission feels that this would definitely be possible in DPEP-II also.

Implementation schedule should be carefully planned in the care of major repairs as child safety in schools cannot be compromised with. The Mission recommends that Repairs should be undertaken ideally

- a. after the construction of additional classrooms are over, and
- b. during the regular school holidays.

### Costing

The costs as estimated for the various types of construction are by and large in keeping with the PWD schedule of rates. The mission feels that with cost effective design, materials and technology it would be possible to provide for satisfactory built environment with these estimated costs. However, the costs are likely to change once *detailed* work is undertaken. All three districts do not exceed the 24% ceiling in their civil works provision:

Trivandrum	-	20.469%
Idukki	-	23.866%
Palakkad	-	21.382%

### Civil Works Innovation Fund

The civil works innovation fund of Rs. 50 lakhs is likely to be utilised for a variety of purposes. Preliminary ideas include :

- a. Model School in each district.
- b. Action Research on development of norms and guidelines for appropriate classroom design which will facilitate the new pedagogic practises.

## Annexure 7

## Gender Issues

Education and empowerment of girls in general and girls belonging to the disadvantaged and educationally backward groups in particular will be the acid test of the real success of any UEE effort. While there is no glaring disparity between boys and girls with regard to enrollment, retentions and achievement in Kerala, the VIPP sessions and the Focus Group Discussions of SAS have brought to light certain gender bias which need to be addressed. According to these studies the identified reasons for low enrollment and retentions of girls are:

- inaccessibility of schools especially in the far-flung tribal habitations.
- poverty and social isolation
- irrelevant curriculum that has no meaning in the day-to-day life.
- unattractive school system
- sibling care and domestic and agricultural responsibilities
- lack of awareness and motivation among parents and community
- illiteracy/low-education level of parents etc.
- lack of flexibility in school timings

DPEP would address these issues through the following interventions on a long term basis

- alternative schools
- creches
- provision of textbooks, notebooks
- necessary facilities like toilets for schools
- gender sensitisation of parents, community, project functionaries and concerned officers.
- special mobilisation, camps, seminars (for SFG, women and adolescent girls)
- explicit effort to ensure proportionate representation of women in policy formulation and decision making at all levels according to the State Government norms.

The project districts have the added advantage of having 70% female teachers in the primary schools. The following interventions have been made in DPEP-I.

- special efforts made to recruit women teachers as BRC faculty
- gender sensitive content and 'size' of the teachers' handbooks 'Karuka' and 'Manjadi'.
- gender sensitisation of illustrators, artists and others working on Teaching-learning material productions.
- addressing gender issues in training sessions and workshops.

Some efforts are being made to incorporate gender concerns in the various plans and the interventions in DPEP. However, much more need to be done to bring about a gender sensitive culture and to empower women and girls to become active partners in all development efforts.

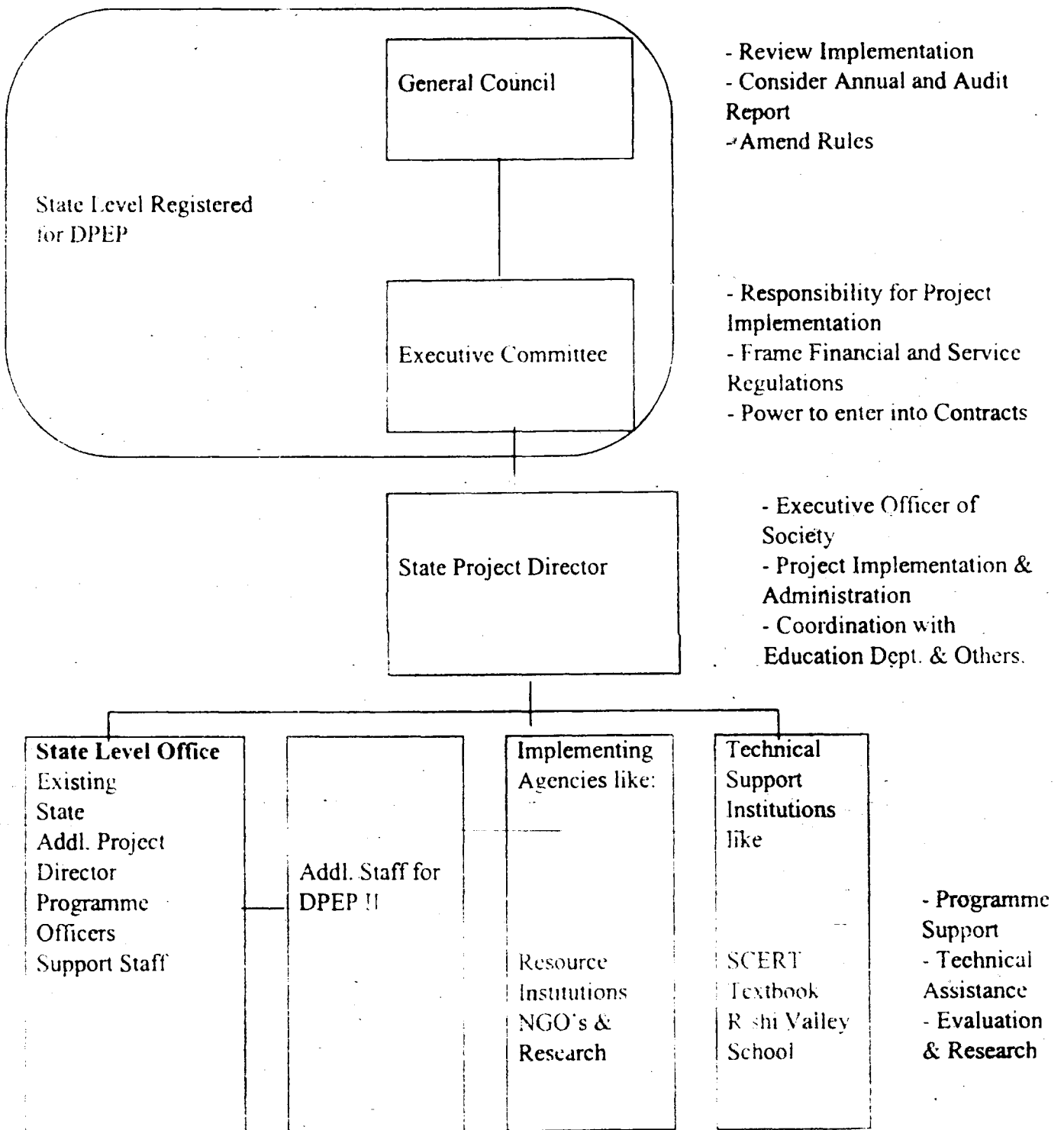
It is understood that DPEP would make available the expertise of gender specialists at the state and district level to provide necessary input and training and ensure integration of a gender perspective in all its plans and interventions. It requires creation of a gender sensitive management and work culture in DPEP which concrete goals and sufficient resource allocations.

#### **Women Empowerment : Mahila Samakhya**

Welcoming the initiative proposed for initiating Mahila Samakhya in Palakkad district (DPEP-I), the pre-appraisal mission had recommended that immediate steps be taken to register a separate, autonomous mahila Samakhya Society in Kerala on the lines of the Mahila Samakhya Programme currently being implemented elsewhere in the country. Efforts are well under way in this direction.

DPEP - II proposes starting of Mahila Samakhya in attapady block of Palakkad district. Looking at the great possibilities of empowering rural women and girls through M.S., it was agreed that one additional block with maximum tribal population in Wayanad, as well as in Idukki would be included in the M.S. Programme.

**STATE MANAGEMENT STRUCTURE**



Specific Project Activities on contract or MOU basis

## DISTRICT MANAGEMENT STRUCTURE

### DISTRICT LEVEL ADVISORY BODY

- President District Panchayat
- District Collector
- Chairman of District Social Welfare Committee
- Principal DIET
- Representatives of other departments

- Policy decisions
- Review implementations

### DISTRICT LEVEL IMPLEMENTATION COMMITTEE

- District Collector
- Chairman of District Social Welfare Committee
- Others (DIET, Teachers, Educationists)
- Representatives of other departments

- Responsibilities for project implementation

**BRC Advisory Committee**  
 Block Panchayat  
 President/Municipal Chairman  
 Teachers Educationists / NGOs

**District Project Coordinator**  
 - Overall implementation and Supervision  
 - Coordination with Education Department

**Village Education Committee/MTA/PTA**  
 President Gram Panchayat  
 MTA/PTA President  
 Educationist

**Additional Project Co-ordinator**  
 - Project Implementation at the district level

**School**

**District Project Office**  
 Finance cum Administrative Officer  
 Systems Analysts  
 Programme Officers - 3  
 Support Staff

**Support Agencies**  
 Research Institutions  
 NGO's  
 Research organisations

**Technical Institution**  
 District Institute of Education and Training (DIET)  
 - DPEP Cell Block  
 Resource Centre  
 Cluster Resource Centre



## STAFF PROFILE IN DPEP - II

### Propose Staff Profile State Project Office

Designation	Additional for DPEP-II
Programme Officers	2
Programmer	1
Data Entry Operator	2

### Proposed Staff Profile at District Project Office

Designation	No. of Posts
District Project Co-ordinator	1
Additional Project Co-ordinator	1
Finance cum Administrative Officer	1
Systems Analyst cum Programmer	1
Programme Officers - 4	4
Data Entry Operator	2
Junior Accountant	1
UDC/LDC	7
Confidential Assistant	1
Steno Typiest	1
Driver	4
Class IV	4



**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : TRIVANDRUM DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1006	ESTABLISHMENT OF SCHOOL CLUSTERS																	
	Agreement with VEC/PTA for construction of room	15.00	01/05/97	14/05/97														
	Construction	108.00	15/05/97	31/08/97														
	Inviting qtns. for supply of books, furniture and equipments	15.00	15/07/97	30/07/97														
	Placing of orders & supply of items	30.00	01/08/97	31/08/97														
2001	VEC																	
	Setting up of VECs	10.00	15/03/97	24/03/97														
	Training to VEC members	30.00	02/05/97	31/05/97														
	Grant for schools	29.00	02/06/97	30/06/97														
	Award for best school																	
	Setting up of award committee	3.00	05/05/97	07/05/97														
	Setting up of criteria for identifying best schools.	3.00	16/05/97	18/05/97														
	Declaration of best school	5.00	01/03/98	05/03/98														
	Distribution of award	5.00	06/03/98	10/03/98														
2002	ORIENTATION TO PARENTS / STRENGTHENING OF PTAS																	
	First round orientation/training	30.00	01/09/97	30/09/97														
	Second round orientation	28.00	01/02/98	28/02/97														
2003	FACILITIES IMPROVEMENT																	
	Agreement with PTAVEC for construction	15.00	01/08/97	15/08/97														
	Construction	106.00	16/08/97	30/11/97														
2004	PRINTING & DISTRIBUTION OF PAMPHLETS																	
	Setting up of editorial committee	4.00	02/05/97	05/05/97														
	Identifying printing materials	2.00	06/05/97	07/05/97														
	Collection of materials	15.00	08/05/97	22/05/97														
	Printing & Distribution	25.00	23/05/97	16/06/07														
2005	ORIENTATION TO EDUCATIONAL OFFICERS AND OTHER DISTRICT FUNCTIONARIES																	
	Ist round orientation	1.00	15/03/97	15/03/97														
	II round orientation	1.00	15/11/97	15/11/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : TRIVANDRUM DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
2006	ORIENTATION TO VILLAGE LEVEL FUNCTIONERIES																	
	Ist round orientation	1.00	15/02/97	15/02/97	■													
	II round orientation	1.00	21/06/97	21/06/97					■									
2007	ORIENTATION TO BLOCK LEVEL FUNCTIONARIES																	
	Ist round orientation	1.00	14/02/97	14/02/97	■													
	II round orientation	1.00	20/06/97	20/06/97					■									
	III round orientation	1.00	21/11/97	21/11/97										■				
2008	SPECIAL CAMPAINS IN TRIBAL AREAS																	
	Notification for volunteers	6.00	02/06/97	07/06/97					■									
	Selection of volunteers	5.00	08/06/97	12/06/97					■									
	Training for volunteers	6.00	16/06/97	21/06/97					■									
	Campaign	274.00	01/07/97	31/03/98							■	■	■	■	■	■	■	■
2009	SPECIAL CAMPAIGN IN COSTAL AREAS																	
	Notification for volunteers	6.00	02/06/97	07/06/97					■									
	Selection of volunteers	5.00	08/06/97	12/06/97					■									
	Training for volunteers	6.00	16/06/97	21/06/97					■									
	Campaign	274.00	01/07/97	31/03/98							■	■	■	■	■	■	■	■
2010	TOTAL ENROLLMENT DRIVE																	
	Setting up of team	3.00	03/04/97	05/04/97														
	House to house visit	20.00	07/04/97	26/04/97														
	Consolidation and evaluation	2.00	27/04/97	28/04/97														
	Submission of reports	1.00	30/04/97	30/04/97														
2011	DROP-OUT FREE DISTRICT																	
	Setting up of team	3.00	03/05/97	07/05/97					■									
	House to house visit	10.00	10/05/97	20/05/97					■									
	Actual campaign	303.00	01/06/97	31/03/98							■	■	■	■	■	■	■	■



**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : TRIVANDRUM DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
3006	<b>EVALUATION UNIT</b>																	
	Setting up of evaluation unit	10.00	01/07/97	09/07/97														
	Evaluation	242.00	01/08/97	31/03/98														
3007	<b>ACTION RESEARCH</b>																	
	Selection of subjects	5.00	02/06/97	07/06/97														
	Identification of groups	11.00	02/06/97	12/06/97														
	Submission of proposal	5.00	17/06/97	22/06/97														
	Scrutiny of proposal	5.00	23/06/97	29/06/97														
	Sanctioning of fund	5.00	02/07/97	07/07/97														
	Actual action research	85.00	08/07/97	30/09/97														
3008	<b>DPEP NEWS LETTER</b>																	
	Constitution of committee	2.00	02/06/97	03/06/97														
	Committee meeting	1.00	04/06/97	04/06/97														
	Material collection	10.00	05/06/97	14/06/97														
	Scrutiny and editing	5.00	17/06/97	21/06/97														
	Printing & Distribution	9.00	22/06/97	30/06/97														
3009	<b>LOW COST TEACHING AIDS</b>																	
	Distribution of grant (Rs. 500)	30.00	01/06/97	30/06/97														
3010	<b>TEXT BOOK &amp; NOTE BOOK FOR SC/ST STUDENTS</b>																	
	Distribution of text book	20.00	02/06/97	21/06/97														
	Inviting quotations for note book	10.00	05/06/97	14/06/97														
	Placement of orders	5.00	15/06/97	19/06/97														
	Distribution of note books	10.00	20/06/97	30/06/97														
3011	<b>TEXT BOOK &amp; NOTE BOOK FOR GIRLS</b>																	
	Distribution of text book	20.00	02/06/97	21/06/97														
	Inviting quotations for note book	10.00	05/06/97	14/06/97														
	Placement of orders	5.00	15/06/97	19/06/97														
	Distribution of note books	10.00	20/06/97	30/06/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : TRIVANDRUM DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
3012	<b>INSERVICE TRAINING OF ANGANWADI/BALAWADI TEACHERS</b>																	
	Communication to anganwadi teachers	5.00	04/07/97	09/07/97														
	Actual training	2.00	10/07/97	31/07/97														
3013	<b>SPECIAL CAMPAIGN FOR WORKING CHILDREN IN TVM.DIST.</b>																	
	Notification for selecting instructors	8.00	02/06/97	09/06/97														
	Interview/Selection/Training of instructors	15.00	10/06/97	25/06/97														
	Identification of centres	10.00	10/06/97	20/06/97														
	Actual campaign	273.00	01/07/97	31/03/98														
3014	<b>SCHOOL LIBRARY &amp; READING CORNER</b>																	
	Distribution of grants to schools	15.00	06/02/97	20/06/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1001	DISTRICT MANAGEMENT ESTABLISHMENT																	
	Locating District Office	7.00	01/02/97	07/02/97	■													
	Obtaining willingness	10.00	01/02/97	10/02/97	■													
	Obtaining NOC from the parent departments	5.00	11/01/97	15/02/97	■													
	Obtaining Govt. orders	8.00	16/02/97	24/02/97	■													
	Posting of district personnel	10.00	25/02/97	05/03/97	■	■												
1002	INFRASTRUCTURAL FACILITIES																	
	Inviting quotations	7.00	08/02/97	15/02/97	■													
	Placement of order	7.00	17/02/97	24/02/97	■													
	Delivery	30.00	25/02/97	25/03/97	■													
1003	MANAGEMENT INFORMATION SYSTEM																	
	Inviting quotations	7.00	08/02/97	15/02/97	■													
	Placement of order	7.00	15/02/97	22/02/97	■													
	Delivery	30.00	23/02/97	23/03/97	■	■												
1004	AUGMENTING DIET																	
	Purchase of vehicle, photo copier, generator & OHP	56.00	01/02/97	29/03/97	■	■												
	Inviting quotations for library books	15.00	01/02/97	15/02/97	■													
	Placement of orders	44.00	17/02/97	31/03/97	■	■												
	Construction of vehicle shed	43.00	01/02/97	15/03/97	■	■												
1005	SETTING OF BRCS 7 NUMBERS																	
	Signing of agreement with VEC	15.00	01/05/97	15/05/97														
	Construction of buildings	195.00	16/05/97	30/11/97														
	Inviting quotations for supply of furniture and books	15.00	01/10/97	15/10/97														
	Placing of orders & supply of materials	44.00	17/10/97	30/11/97														
	Notification for Appointment of BRC staff	10.00	01/01/97	15/01/97														
	Scrutiny of application and selection	20.00	16/01/97	05/02/97	■													
	Appointment of trainers & co-ordinators	10.00	06/02/97	15/02/97	■													



**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1006	ESTABLISHMENT OF SCHOOL CLUSTERS																	
	Agreement with VEC/PTA for construction of room	15.00	01/05/97	14/05/97														
	Construction	108.00	15/05/97	31/08/97														
	Inviting qtns. for supply of books, furniture and equipment	15.00	15/07/97	30/07/97														
	Placing of orders & supply of items	30.00	01/08/97	31/08/97														
2001	VEC																	
	Setting up of VECs	10.00	15/03/97	24/03/97														
	Training to VEC members	30.00	02/05/97	31/05/97														
	Grant for schools	29.00	02/06/97	30/06/97														
	Award for best school																	
	Setting up of award committee	3.00	05/05/97	07/05/97														
	Setting up of criteria for identifying best schools	3.00	16/05/97	18/05/97														
	Declaration of best school	5.00	01/03/98	05/03/98														
	Distribution of award	5.00	06/03/98	10/03/98														
2002	ORIENTATION TO PARENTS / STRENGTHENING OF PTAS																	
	Orentation/training	30.00	01/06/97	30/09/97														
2003	FACILITIES IMPROVEMENT																	
	Agreement with PTA/VEC for construction	15.00	01/08/97	15/08/97														
	Construction	106.00	16/08/97	30/11/97														
2004	DISTRICT LEVEL AWARENESS JATHA																	
	Identification of Participants	10.00	05/03/97	15/03/97														
	Awareness Jatha	7.00	18/03/97	25/03/97														
2005	PRINTING & DISTRIBUTION OF PAMPHLETS																	
	Setting up of editorial committee	4.00	02/05/97	05/05/97														
	Identifying printing materials	2.00	06/05/97	07/05/97														
	Collection of materials	15.00	08/05/97	22/05/97														
	Printing & Distribution	25.00	23/05/97	16/06/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
2007	ORIENTATION TO EDUCATIONAL OFFICERS AND OTHER DISTRICT FUNCTIONARIES																
	Ist round orientation	1.00	20/06/97	20/06/97					■								
	II round orientation	1.00	20/11/97	20/11/97										■			
2008	ORIENTATION TO BLOCK LEVEL FUNCTIONARIES																
	Ist round orientation	1.00	28/06/97	28/06/97					■								
	II round orientation	1.00	22/11/97	22/11/97										■			
2009	ORIENTATION TO VILLAGE LEVEL FUNCTIONARIES																
	Ist round orientation	1.00	30/06/97	30/06/97					■								
	II round orientation	1.00	25/11/97	25/11/97										■			
2010	SPECIAL CAMPAIGN FOR PROMOTING GIRLS EDUCATION																
	Notification for volunteers	6.00	02/06/97	07/06/97					■								
	Selection of volunteers	5.00	08/06/97	12/06/97					■								
	Training for volunteers	6.00	16/06/97	21/06/97					■								
	Actual campaign	274.00	01/07/97	31/03/98					■	■	■	■	■	■	■	■	■
2011	SPECIAL CAMPAIGN IN TRIBAL AREAS																
	Notification for volunteers	6.00	02/06/97	07/06/97					■								
	Selection of volunteers	5.00	08/06/97	12/06/97					■								
	Training for volunteers	6.00	16/06/97	21/06/97					■								
	Actual campaign	274.00	01/07/97	31/03/98					■	■	■	■	■	■	■	■	■
2012	TOTAL ENROLLMENT DRIVE																
	Setting up of team	3.00	03/04/97	05/04/97				■									
	House to house visit	20.00	07/04/97	26/04/97				■									
	Consolidation and evaluation	2.00	27/04/97	28/04/97				■									
	Submission of reports	1.00	30/04/97	30/04/97				■									

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
2014	WORKSHOP FOR PREPARATION OF ANNUAL WORKPLAN & BUDGET																	
	a) Panchayat level session																	
	Selection of team for conducting session at block level	3.00	01/10/97	03/10/97														
	Training for the team at District level	1.00	06/10/97	06/10/97														
	Panchayat level budget sessions	17.00	13/10/97	29/10/97														
	b) Block Level sessions	7.00	01/11/97	07/11/97														
	c) District level sessions																	
	Selection of a team	5.00	01/12/97	05/12/97														
	District level budget preparation	2.00	15/12/97	16/12/97														
	Consolidation and submission	7.00	17/12/97	23/12/97														
2015	ORIENTATION TO TEACHERS TO IDENTIFY HANDICAPPED STUDENTS																	
	Identification of Resource Person and medical experts at BRC	7.00	01/07/97	07/07/97														
	Intimation to schools	2.00	08/07/97	09/07/97														
	Orientation at CRC level	22.00	10/07/97	31/07/97														
3001	"VISIONING" WORKSHOP																	
	Informing participants	8.00	15/02/97	23/02/97														
	Workshop	1.00	25/02/97	25/02/97														
3002	TRAINING OF BRC TRAINERS AND CO-ORDINATORS AT DIET																	
	Module preparation	14.00	20/02/97	04/03/97														
	Sending communications	7.00	25/02/97	02/03/97														
	Actual training	20.00	05/03/97	25/03/97														
3003	INSERVICE TEACHER TRAINING AT BRC																	
	Training to Hms	5.00	01/04/97	05/04/97														
	Training to teachers	60.00	10/04/97	10/06/97														
3004	MONTHLY ONE DAY TRAINING /MEETING AT CRC																	
	Actual training																	

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
3007	<b>ACTION RESEARCH</b>														
	Selection of subjects	5.00	02/06/97	07/06/97					■						
	Identification of groups	11.00	02/06/97	12/06/97					■						
	Submission of proposal	5.00	17/06/97	22/06/97					■						
	Scrutiny of proposal	5.00	23/06/97	29/06/97					■						
	Sanctioning of fund	5.00	02/07/97	07/07/97						■					
	Actual action research	85.00	08/07/97	30/09/97						■	■	■			
3008	<b>TRIBAL LANGUAGE LEARNING MATERIAL</b>														
	Identification of RPs	7.00	01/08/97	07/08/97						■					
	Sending communication	7.00	08/08/97	15/08/97						■					
	Actual workshop	10.00	20/08/97	30/08/97						■					
	Printing & distribution of material	15.00	01/09/97	15/09/97								■			
	Training to Teachers	10.00	20/09/97	30/09/97								■			
3009	<b>DPEP NEWS LETTER</b>														
	Constitution of committee	2.00	02/06/97	03/06/97					■						
	Committee meeting	1.00	04/06/97	04/06/97					■						
	Material collection	10.00	05/06/97	14/06/97								■			■
	Scrutiny and editing	5.00	17/06/97	21/06/97								■			
	Printing & Distribution	9.00	22/06/97	30/06/97								■			
3010	<b>LOW COST TEACHING AIDS</b>														
	Distribution of grant (Rs. 500)	30.00	01/06/97	30/06/97					■						
3011	<b>TEXT BOOK &amp; NOTE BOOK FOR TRIBAL STUDENTS</b>														
	Distribution of text book	20.00	02/06/97	21/06/97					■						
	Inviting quotations for note book	10.00	05/06/97	14/06/97					■						
	Placement of orders	5.00	15/06/97	19/06/97					■						
	Distribution of note books	10.00	20/06/97	30/06/97					■						

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
3012	TEXT BOOK & NOTE BOOK FOR GIRLS																	
	Distribution of text book	20.00	02/06/97	21/06/97														
	Inviting quotations for note book	10.00	05/06/97	14/06/97														
	Placement of orders	5.00	15/06/97	19/06/97														
	Distribution of note books	10.00	20/06/97	30/06/97														
3013	TRAINING OF ANGANWADI/BALAWADI TEACHERS																	
	Communication to anganwadi teachers	5.00	04/07/97	09/07/97														
	Actual training	10.00	10/07/97	20/07/97														
3014	INTERACTION WITH OTHER DPEP BY DIET FACULTY																	
	Selection of faculty members	5.00	10/08/97	15/08/97														
	Visit	5.00	20/08/97	25/08/97														
	Workshop for preparation of pamphlet	7.00	28/08/97	05/09/97														
	Printing & distribution	15.00	08/09/97	23/09/97														
3015	SETTING UP OF MONITORING SYSTEM AT DISTRICT LEVEL																	
	Identification of members	3.00	01/07/97	03/07/97														
	Sending communication	5.00	04/07/97	09/07/97														
	Module preparation	5.00	01/07/97	06/07/97														
	Actual training	7.00	15/07/97	22/07/97														
3016	SCHOOL LIBRARY																	
	Distribution of grants to schools	15.00	06/02/97	20/06/97														
3021	SEMINAR FOR TEACHERS																	
	Identification of resource persons and participants	7.00	03/09/97	09/09/97														
	Sending communication	5.00	10/09/97	14/09/97														
	Seminar	2.00	15/09/97	16/09/97														
3023	MEDICAL CAMP TO IDENTIFY THE DISABLED STUDENTS																	
	Identification of experts	7.00	10/06/97	16/06/97														
	School level medical camp	7.00	20/06/97	27/06/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : IDUKKI DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
3024	<b>SELF LEARNING MATERIALS</b>																	
	Procurement & distribution of self learning materials	15.00	01/03/97	15/09/97														
3026	<b>SCHOOL READINESS PROGRAMME</b>																	
	Workshop for preparation of package for readiness programme	10.00	20/04/97	30/04/97														
	Two day training to BRC trainers	2.00	01/05/97	02/05/97														
	Two day training to teachers at BRC	10.00	05/05/97	15/05/97														
	School opening day celebration	1.00	01/06/97	01/06/97														
	Actual programme	30.00	01/06/97	30/06/97														
3027	<b>SUMMAER CAMP FOR TRIBAL STUDENTS</b>																	
	Selection of students & identification of experts	7.00	05/03/98	11/03/98														
	Camp	4.00	15/04/98	18/04/98														
4001	<b>OPENING NEW SCHOOLS</b>																	
	Locating site	7.00	10/06/97	17/06/97														
	Sending of propo	7.00	20/06/97	27/06/97														
	Sanction of proposal	15.00	01/07/97	15/07/97														
	Signing of agreement with VEC	15.00	01/08/97	15/08/97														
	Construction	227.00	16/08/97	31/03/98														
4005	<b>CRECHE PROGRAMME</b>																	
	Finalisation of site	20.00	10/09/97	30/09/97														
	Land aquisition	10.00	01/10/97	10/10/97														
	Signing of agreement with VEC	15.00	01/11/97	15/11/97														
	Construction	104.00	16/11/97	28/02/98														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1001	<b>DISTRICT MANAGEMENT ESTABLISHMENT</b>																	
	Locating District Office	7.00	01/02/97	07/02/97	■													
	Obtaining willingness	10.00	01/02/97	10/02/97	■													
	Obtaining NOC from the parent departments	5.00	11/01/97	15/02/97	■													
	Obtaining Govt. orders	8.00	16/02/97	24/02/97	■													
	Posting of district personnel	10.00	25/02/97	05/03/97	■	■												
1002	<b>INFRASTRUCTURAL FACILITIES</b>																	
	Inviting quotations	7.00	08/02/97	15/02/97	■													
	Placement of order	7.00	17/02/97	24/02/97	■													
	Delivery	30.00	25/02/97	25/03/97	■													
1003	<b>MANAGEMENT INFORMATION SYSTEM</b>																	
	Inviting quotations	7.00	08/02/97	15/02/97	■													
	Placement of order	7.00	15/02/97	22/02/97	■													
	Delivery	30.00	23/02/97	23/03/97	■													
1004	<b>AUGMENTING DIET</b>																	
	Purchase of vehicle, photo copier, generator & CHP	56.00	01/02/97	29/03/97	■	■												
	Inviting quotations for library books	15.00	01/02/97	15/02/97	■													
	Placement of orders	44.00	17/02/97	31/03/97	■	■												
1005	<b>SETTING OF BRCS 11 NUMBERS</b>																	
	Signing of agreement with VEC	15.00	01/05/97	15/05/97														
	Construction of buildings	195.00	16/05/97	30/11/97														
	Inviting quotations for supply of furniture and books	15.00	01/10/97	15/10/97														
	Placing of orders & supply of materials	44.00	17/10/97	30/11/97														
	Notification for Appointment of BRC staff	10.00	01/01/97	15/01/97														
	Scrutiny of application and selection	20.00	16/01/97	05/02/97	■													
	Appointment of trainers & co-ordinators	10.00	06/02/97	15/02/97	■													

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1006	<b>ESTABLISHMENT OF SCHOOL CLUSTERS</b>																	
	Agreement with VEC/PTA for construction of room	15.00	01/05/97	14/05/97				■										
	Construction	108.00	15/05/97	31/08/97				■	■	■	■							
	Inviting qtns. for supply of books, furniture and equipment	15.00	15/07/97	30/07/97						■								
	Placing of orders & supply of items	30.00	01/08/97	31/08/97							■							
2001	<b>VEC</b>																	
	Setting up of VECs	10.00	15/03/97	24/03/97		■												
	Training to VEC members	30.00	02/05/97	31/05/97				■										
	Grant for schools	29.00	02/06/97	30/06/97					■									
	Award for best school																	
	Setting up of award committee	3.00	05/05/97	07/05/97				■										
	Setting up of criteria for identifying best schools	3.00	16/05/97	18/05/97				■										
	Declaration of best school	5.00	01/03/98	05/03/98														
	Distribution of award	5.00	06/03/98	10/03/98														
2002	<b>ORIENTATION TO PARENTS / STRENGTHENING OF PTAS</b>																	
	Orientation/training	30.00	01/09/97	30/09/97								■						
2003	<b>ORIENTATION TO EDUCATIONAL OFFICERS AND OTHER DISTRICT FUNCTIONARIES</b>																	
	Ist round orientation	1.00	15/03/97	15/03/97		■												
	II round orientation	1.00	15/09/97	15/09/97								■						
2004	<b>ORIENTATION TO TEACHERS' ORGANISATION AND NGOS</b>																	
	Ist round orientation	1.00	20/05/97	20/05/97				■										
	II round orientation	1.00	20/12/97	20/12/97											■			
2005	<b>ORIENTATION TO BLOCK LEVEL FUNCTIONARIES</b>																	
	Ist round orientation	1.00	28/06/97	28/06/97					■									
	II round orientation	1.00	22/11/97	22/11/97										■				



**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
2006	DPEP AWARENESS PROGRAMME																	
	Display of boards	7.00	15/03/97	22/03/97		■												
	Identification of group for preparing draft for pamphlets	7.00	23/03/97	30/03/97		■												
	Drafting, artwork	7.00	31/03/97	06/04/97		■	■											
	Finalising the draft	7.00	07/04/97	14/04/97			■											
	Printing & Distribution	15.00	15/04/97	30/04/97			■											
2007	FACILITIES IMPROVEMENT																	
	Agreement with PTAVEC for construction	15.00	01/08/97	15/08/97							■							
	Construction	106.00	16/08/97	30/11/97							■	■	■					
2009	WORKSHOP FOR PREPARATION OF ANNUAL WORKPLAN & BUDGET																	
	a) Panchayat level session																	
	Selection of team for conducting session at block level	3.00	01/10/97	03/10/97														
	Training for the team at District level	1.00	06/10/97	06/10/97														
	Panchayat level budget sessions	17.00	13/10/97	29/10/97														
	b) Block Level sessions	7.00	01/11/97	07/11/97														
	c) District level sessions																	
	Selection of a team	5.00	01/12/97	05/12/97														
	District level budget preparation	2.00	15/12/97	16/12/97														
	Consolidation and submission	7.00	17/12/97	23/12/97														
2010	ORIENTATION TO TEACHERS TO IDENTIFY HANDICAPPED STUDENTS																	
	Identification of Resource Person and medical experts at BRC	7.00	01/07/97	07/07/97														
	Intimation to schools	2.00	08/07/97	09/07/97														
	Orientation at CRC level	22.00	10/07/97	31/07/97														
2011	SETTING UP OF MONITORING SYSTEM AT DISTRICT LEVEL																	
	Identification of members	7.00	25/03/97	02/04/97		■												
	Sending communication	7.00	03/04/97	10/04/97			■											

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
	Module preparation	7.00	03/04/97	10/04/97			■									
	Actual training	1.00	15/04/97	15/04/97			■					■				
3001	"VISIONING" WORKSHOP															
	Informing participants	8.00	15/02/97	23/02/97	■											
	Workshop	1.00	25/02/97	25/02/97	■											
3002	TRAINING OF BRC TRAINERS AND CO-ORDINATORS AT DIET															
	Module preparation	14.00	20/02/97	04/03/97	■											
	Sending communications	7.00	25/02/97	02/03/97	■	■										
	Actual training	20.00	05/03/97	25/03/97		■										
3003	INSERVICE TEACHER TRAINING AT BRC															
	Training to Hms	5.00	01/04/97	05/04/97			■						■			
	Training to teachers	60.00	10/04/97	10/06/97			■	■	■				■	■	■	
3004	MONTHLY ONE DAY TRAINING /MEETING AT CRC															
	Actual training								■	■	■	■	■	■	■	■
3005	TEXT BOOK & NOTE BOOK FOR SC/ST/GIRL STUDENTS															
	Distribution of text book	20.00	02/06/97	21/06/97					■	■	■	■	■	■	■	■
	Inviting quotations for note book	10.00	05/06/97	14/06/97					■	■	■	■	■	■	■	■
	Placement of orders	5.00	15/06/97	19/06/97					■	■	■	■	■	■	■	■
	Distribution of note books	10.00	20/06/97	30/06/97					■	■	■	■	■	■	■	■
3006	DPEP NEWS LETTER															
	Constitution of committee	2.00	02/06/97	03/06/97					■	■	■	■	■	■	■	■
	Committee meeting	1.00	04/06/97	04/06/97					■	■	■	■	■	■	■	■
	Material collection	10.00	05/06/97	14/06/97					■	■	■	■	■	■	■	■
	Scrutiny and editing	5.00	17/06/97	21/06/97					■	■	■	■	■	■	■	■
	Printing & Distribution	9.00	22/06/97	30/06/97					■	■	■	■	■	■	■	■

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
0037	ACT ON RESEARCH																	
	Selection of subjects	5.00	02/06/97	07/06/97														
	Identification of groups	11.00	02/06/97	12/06/97														
	Submission of proposal	5.00	17/06/97	22/06/97														
	Scrutiny of proposal	5.00	23/06/97	29/06/97														
	Sanctioning of fund	5.00	02/07/97	07/07/97														
	Actual action research	85.00	08/07/97	30/09/97														
0038	TRAINING OF ANGANWADI/BALAWADI TEACHERS																	
	Communication to anganwadi teachers	5.00	04/07/97	09/07/97														
	Actual training	20.00	10/07/97	30/07/97														
0039	LOW COST TEACHING AIDS																	
	Distribution of grant (Rs. 500)	30.00	01/06/97	30/06/97														
0041	SCHOOL LIBRARY																	
	Distribution of grants to schools	15.00	06/02/97	20/06/97														
0042	SUPPORTING MATERIALS FOR STUDENTS																	
	Workshop for preparing materials	10.00	25/07/97	05/08/97														
	Printing & Distribution	30.00	10/08/97	10/09/97														
0043	SPECIAL INSERVICE TRAINING FOR TRIBAL SCHOOL TEACHERS																	
	Workshop for module preparation : sending communications	7.00	05/08/97	12/08/97														
	Workshop	3.00	15/08/97	17/08/97														
	Training to teachers : sending communications	7.00	20/08/97	27/08/97														
	Actual training	3.00	01/09/97	03/09/97														
0044	TRIBAL LINK LANGUAGE LEARNING MATERIAL																	
	Identification of RPs	7.00	01/10/97	07/10/97														
	Sending communication	7.00	08/10/97	15/10/97														
	Actual workshop	10.00	20/10/97	30/10/97														
	Printing & distribution of material	3.00	01/11/97	30/11/97														

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : PALAKKAD DISTRICT**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
4001	<b>OPENING NEW SCHOOLS</b>																	
	Locating site	7.00	10/06/97	17/06/97					■									
	Sending of proposals	7.00	20/06/97	27/06/97					■									
	Sanction of proposal	15.00	01/07/97	15/07/97						■								
	Signing of agreement with VEC	15.00	01/08/97	15/08/97							■							
	Construction	227.00	16/08/97	31/03/98							■	■	■	■	■	■	■	■

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : STATE**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1001	ENGAGING PROFESSIONAL/AUXILLIARY STAFF FOR SPO																	
	Obtaining willingness	10.00	15/02/97	24/02/97	■													
	Obtaining NOC from the parent departments	5.00	25/02/97	01/03/97	■	■												
	Obtaining Govt. orders	10.00	02/03/97	11/03/97		■												
	Posting of personnel	10.00	12/03/97	21/03/97		■												
1002	INFRASTRUCTURAL FACILITIES																	
	Inviting quotations/placing of order for furnishing the office	15.00	14/02/97	28/02/97	■													
	Furnishing	20.00	01/03/97	19/03/97		■												
	Inviting quotations for equipment	14.00	15/02/97	28/02/97	■													
	Placing orders for equipment	20.00	01/03/97	20/03/97		■												
1003	MANAGEMENT INFORMATION SYSTEM																	
	Purchase of computers	56.00	01/02/97	29/03/97	■	■												
1004	PRINTING & DISTRIBUTION OF BROCHURES																	
	Collection of material	15.00	01/04/97	14/04/97			■											
	Finalisation of draft	5.00	15/04/97	19/04/97			■											
	Printing & distribution	20.00	20/04/97	09/05/97			■	■										
1005	TRAINING PROGRAMME FOR TEACHERS ORGANISATION																	
	Sending of invitation	10.00	01/03/97	09/03/97		■												
	Training programme	2.00	10/03/97	11/03/97		■												
1006	ORIENTATION FOR STATE LEVEL FUNCTIONARIES																	
	Sending invitations	10.00	03/03/97	12/03/97		■												
	Orientation	1.00	15/03/97	15/03/97		■												
1007	ORIENTATION FOR DISTRICT LEVEL FUNCTIONARIES OF DPEP																	
	Sending communication	9.00	20/02/97	28/02/97	■													
	Orientation	1.00	01/03/97	01/03/97	■													
2001	VISIONING WORKSHOP																	
	Sending communication	10.00	05/02/97	14/02/97	■													

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : STATE**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	Workshop	1.00	15/02/97	15/02/97	■													
2002	TRAINING OF TRAINERS WORKSHOP																	
	Sending communication	10.00	01/02/97	09/02/97	■								■					
	Training	10.00	16/02/97	25/02/97	■								■					
2003	WORKSHOP FOR DEVELOPING MODULE FOR VEC TRAINING																	
	Sending communications	10.00	01/04/97	09/04/97			■											
	Workshop	3.00	11/04/97	12/04/97			■											
2004	TRAINING PROGRAMME FOR PRE-SERVICE DIET FACULTY																	
	Sending communication	10.00	01/03/98	09/03/98														■
	Training	5.00	10/03/98	14/03/98														■
2005	TRAINING PROGRAMME FOR MULTIGRADE DIET FACULTY																	
	Sending communication	10.00	05/03/98	14/03/98														■
	Training	5.00	20/03/98	24/03/98														■
2006	TRAINING OF TRAINERS : ANGANWALI BALWADI																	
	Sending Communications	10.00	01/06/97	09/06/97					■									
	Training	5.00	10/05/97	14/05/97					■									
2007	WORKSHOP FOR EVOLVING STRATEGIES FOR DROP-OUT PREVENTION AND TOTAL ENROLLMENT																	
	Sending Communications	10.00	20/03/97	29/03/97		■												
	Workshop	1.00	02/04/97	02/04/97			■											
2009	REVISION OF TEACHERS HAND BOOK : 'KARIKA'																	
	Initial 5 day workshop for finalising revision	5.00	01/05/97	04/05/97				■										
	10 day workshop for revision	10.00	10/05/97	19/05/97				■										
	Printing	15.00	21/05/97	04/06/97				■	■									
2010	DPEP NEWS LETTER																	
	Material collection	10.00	05/05/97	14/05/97				■	■			■			■			■
	Scrutiny and editing	5.00	17/05/97	21/05/97				■	■			■			■			■
	Printing & Distribution	9.00	22/06/97	30/06/97				■	■			■			■			■

**SCHEDULE OF ACTIVITIES (FROM FEB 97 TO MARCH 98) : STATE**

ACTIVITY CODE	DESCRIPTION	Duration (Days)	Start	End	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
2011	RESEARCH & EVALUATION																	
	Independent Evaluation	274.00	01/07/97	31/03/98														
2012	COPYING/DISTRIBUTION OF TEACHER TRAINING VIDEOS																	
	Copying/distribution	30.00	01/07/97	19/07/97														
2013	EXPOSURE TRIPS TO OTHER PROJECTS																	
	Exposure trips	274.00	01/07/97	31/03/98														
2015	ACADEMIC SUPERVISION MISSIONS																	
	3 day training	3.00	10/06/97	12/06/97														
	Supervision	285.00	20/06/97	31/03/98														
2016	STUDY SHARING WORKSHOPS																	
	Sending communications	10.00	01/03/97	09/03/97														
	Workshop	3.00	10/03/97	12/03/97														
2017	WORKSHOP FOR DEVELOPING TEACHING LEARNING MATERIALS FOR ALTERNATIVE SCHOOLS																	
	Sending communication	10.00	01/03/98	09/03/98														
	Workshop	10.00	10/03/98	19/03/98														









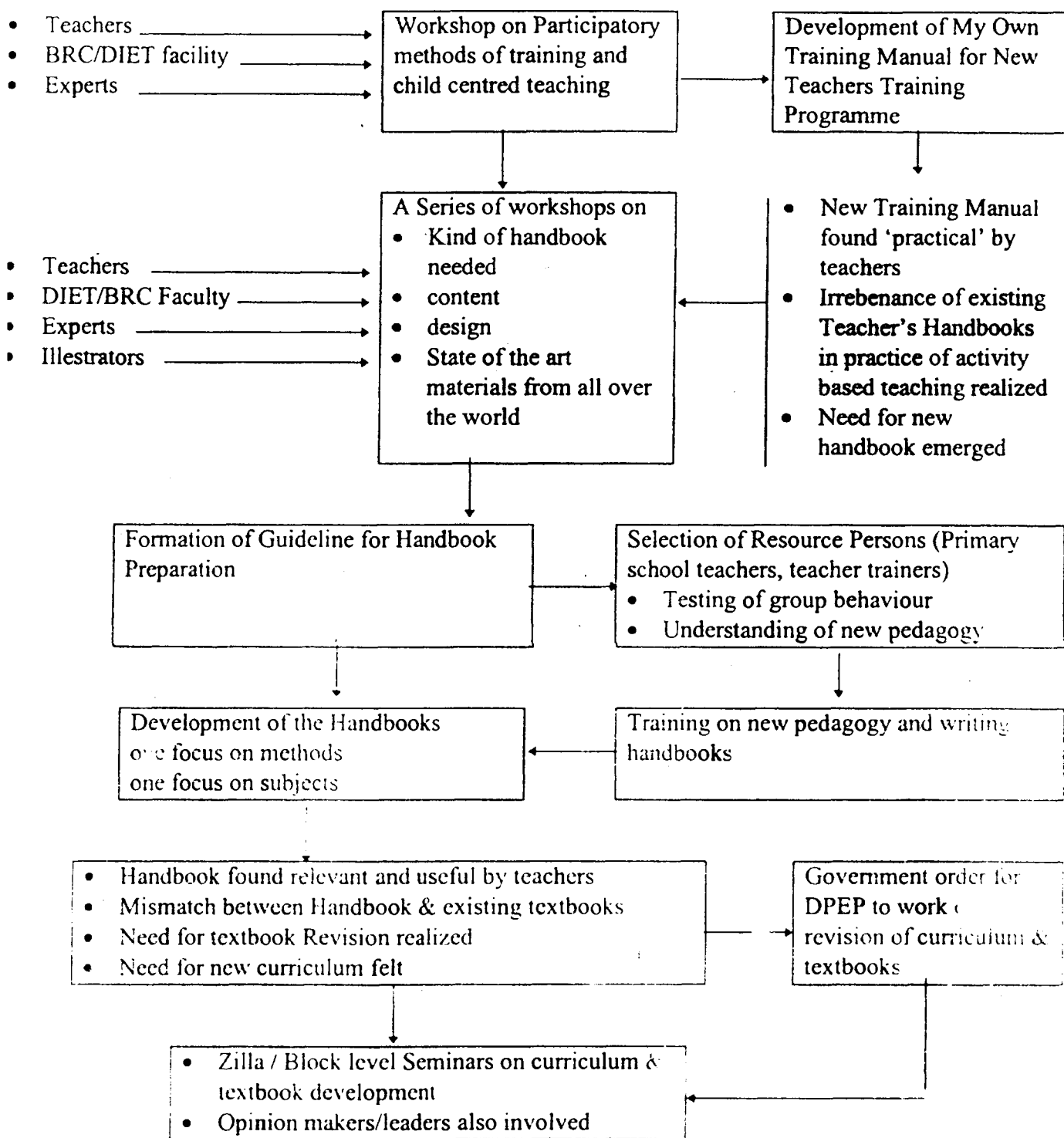


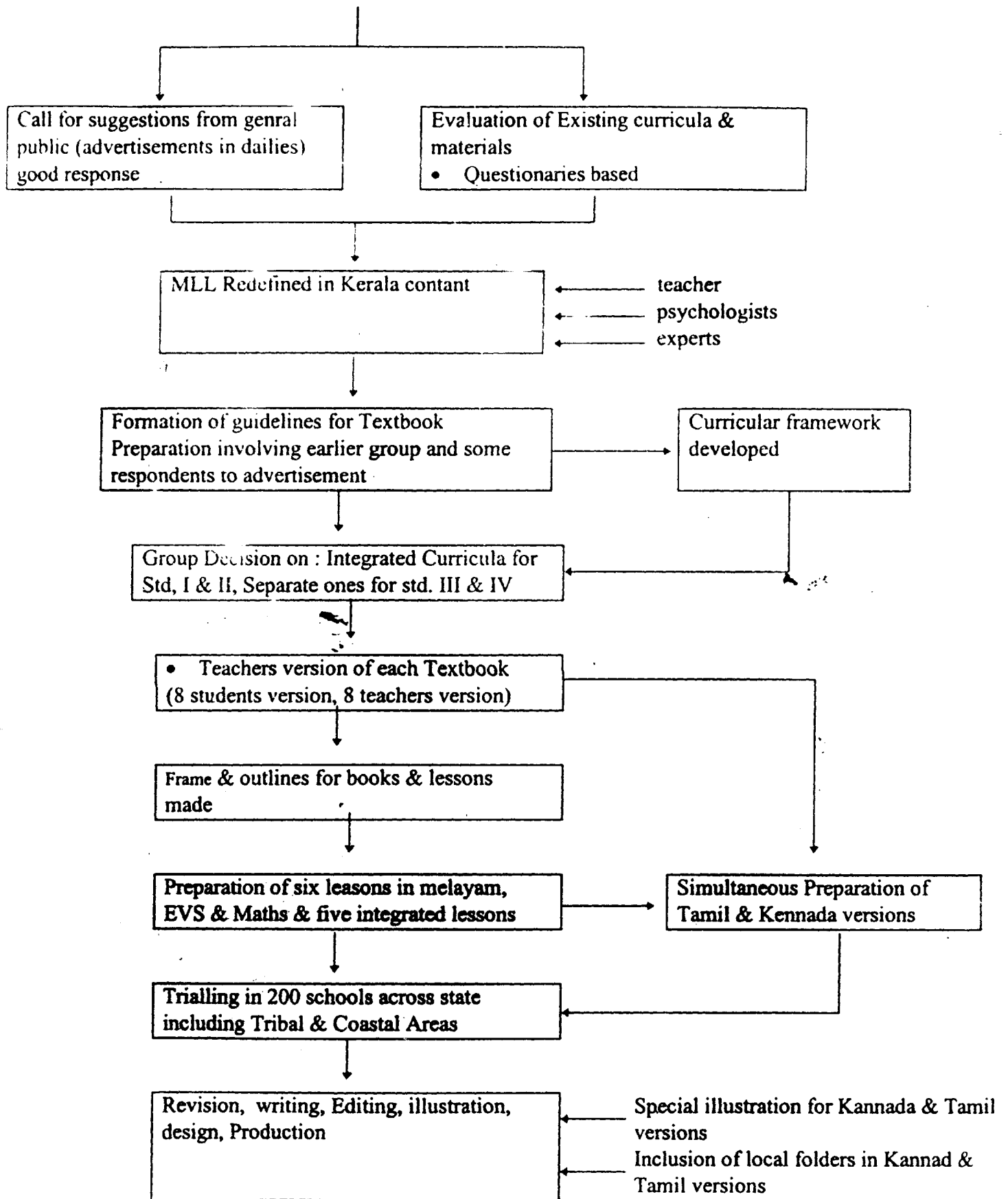






**PROCESS OF TEXTBOOKS & TEACHERS HANDBOOK DEVELOPMENT IN KERALA**

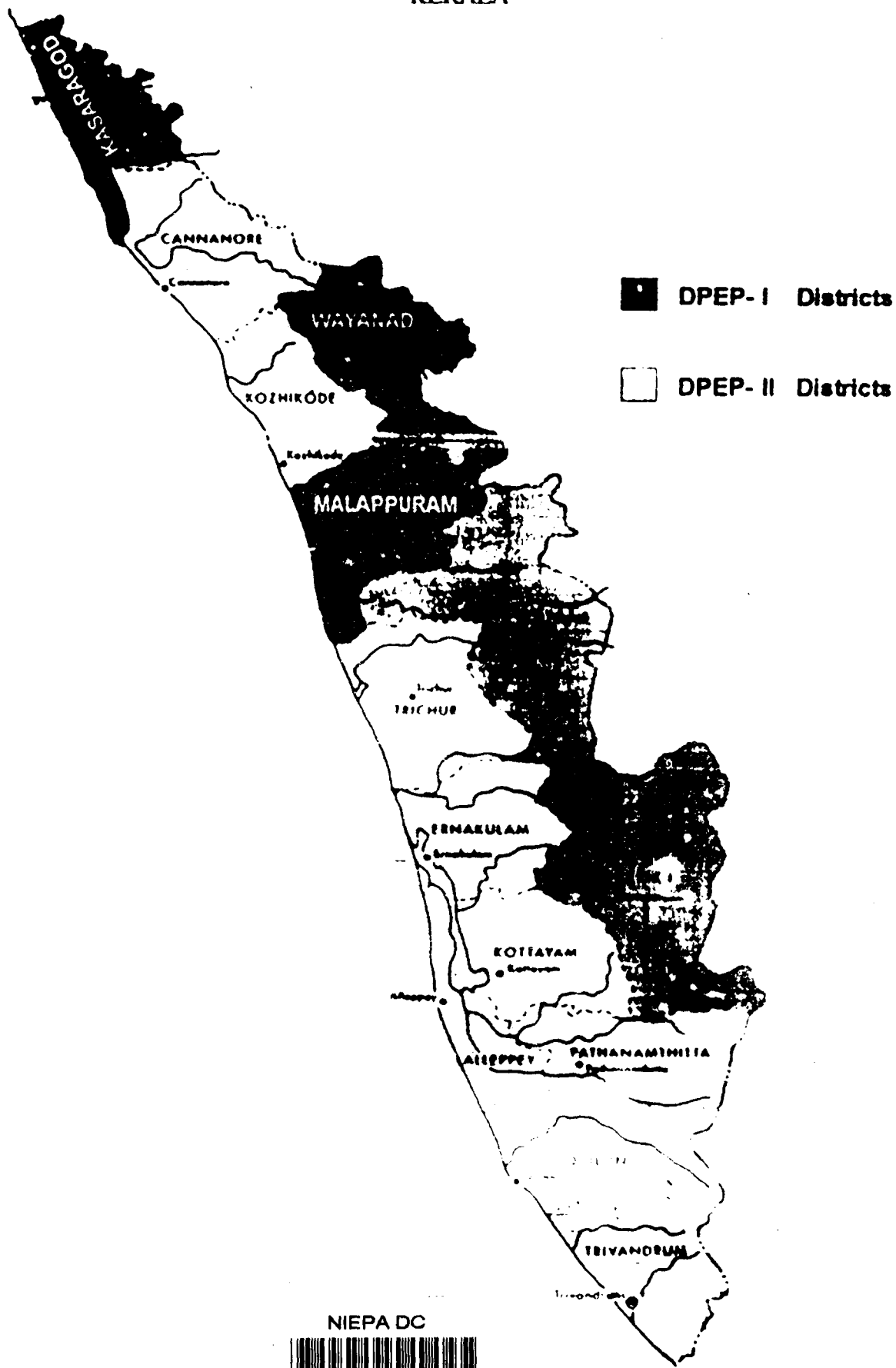






# DISTRICT PRIMARY EDUCATION PROJECT

KERALA



NIEPA DC



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