

ANNUAL WORK PLAN & BUDGET

1999 – 2000

DPEP MALAPPURAM

DISTRICT PRIMARY EDUCATION PROGRAMME
KERALA

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration,
17-B, Netaji Subhas Marg,
New Delhi-110016 D-11383
DOC, No
Date 01-03-2002

CONTENTS

<u>No.</u>	<u>Descriptions</u>	<u>Page No.</u>
1.	<i>District Background & Profile</i>	1
2.	<i>Plan overview</i>	5
3.	<i>Progress overview</i>	13
4.	<i>Plan for the Spill over activities</i>	27
5.	<i>Plan for the forthcoming year</i>	30
6.	<i>Summary Statements</i>	44
7.	<i>Progress overview - Tables - A</i>	
8.	<i>Spill over activities - Tables - B</i>	
9.	<i>Plan for fresh proposals - Tables - C</i>	
10.	<i>Summary Tables - Tables - D & E</i>	

Chapter I

DISTRICT BACKGROUND AND PROFILE

1 Introduction

Five years have passed since the launching of the project in the District. On looking back it can be seen that though the objective have not been fully realised , the goals are on the sight and are attainable, provided strenuous efforts are continued during the next two years also. The achievements in enrollment retention and introduction of the new child friendly pedagogy are worth mentioning.

Other remarkable achievements are

- All the teachers of std I to IV, have been trained in the new pedagogy.
- Teachers have been given On Site Support by trainers
- All the school PTAs and MTAs have been rejuvenated and made fully functional
- CRCs and VECs have been formed and their heads trained
- Schools have been provided class room and other facilities fully utilising the amount allotted for civil works .
- 10 Multigrade Grade Learning Centres and 5 new schools have been opened in sparsely populated tribal areas where access was a serious problem.
- Systems of monitoring have been set up at the school, cluster, village, Block and Dist. level.

2. Educational profile of the District

Malappuram district was formed in 1969 by merging the underdeveloped regions of Palakkad and Kozhikode districts of Kerala. It has a total area of 3550 sq. Kms. It comprises 9.14 % of the state's area.. There are 94 Panchayaths and 5 Municipalities . The total population of the district is 3096330 (census 1991), that is 11 % of the state population. The sex ratio is 1054 female to 1000 males. Muslims form 60 % of the total population. 8.3 % of the total population is scheduled castes and 0.34 % scheduled tribes. Majority of the population live in rural areas(90.9%) . 13.5 % of the population belongs to the age group of 6 to 11. The literacy is 71.9% and female literacy is 69.48 %.

At present there are 1097 schools having primary sections. (765 Primary schools having standards 1 to IV , 61 schools having standards I to V, 249 schools having standards I to VII and 22 schools having standards I to X). There are 87 schools having standards V to VII.. 10 Multigrade Learning Centres have been opened in tribal areas during 97-98 under dPEP. 269 children in the age group of 6-14 were admitted in these centres. In addition to this there are 8 unaided recognised schools. There are 155 Govt. Primary schools working in rented buildings. There are three types of pre-schools namely , Anganwadies run by social welfare Department, Pre-primary schools attached to Govt. primary schools and unrecognized nursery schools managed by private agencies. Altogether there are 2282 Anganwadies.(No. during 93-94 was 1319).

Total number of pupils in class 1 to 4 during 98-99 was 315349 . Of these 173777 are boys and 156166 girls. Total number of scheduled caste pupils in std. 1 to 4 is 24071 which amounts to 7.63% of the total. Total number of scheduled tribe pupils in std. 1 to 4 is 1225 which amounts to 0.4 % of the total. This was 1186 during last year. This is in addition to 297 tribal children admitted in Multigrade Learning Centres. This shows that 318 tribal children have been newly enrolled in Primary classes during last year. Number of pupils in standard V is 65056. In addition to this 4635 pupils are studying in the 8 unaided recognised schools.

Total number of primary school teachers in government and aided school is 9826. In addition to this there are 3809 teachers In Upper Primary school handling classes in standard V. Even after Spending 24 % of the project cost for civil works, there remain a considerable number Govt: primary school needing basic educational facilities . There are primary schools in all the villages (Panchayaths) and municipalities. But in certain remote areas of primary schools are essential. E.g. Vazhikkadavu, Karulai, Chaliyar. Kuzhimanna, Oorakam etc., There are 15 BRCs and 225 CRCs. Village Education Committees (VECs) are functioning effectively in 94 Panchayaths and 5 Municipalities.

The block wise number of pupils , teachers, CRCs and VECs are given below.

No	Name of Block	No of pupils (1 to IV)	No.of Teachers	No.of CRCs	No of VECs
1	Areacode	21151	700	14	7
2	Edappal	11597	432	12	5
3	Kondotty	21736	730	15	8
4	Kuttiipuram	21649	641	15	7
5	Manjeri	18995	610	16	7
6	Malappuram	18197	623	14	5
7	Mankada	18352	643	15	7
8	Nilambur	20884	655	18	9
9	Parappanangadi	20827	620	15	6
10	Perinthalmanna	23293	792	18	9
11	Ponnani	14531	485	12	4
12	Tanur	27496	782	15	7
13	Tirur	23417	705	15	6
14	Vengara	26879	832	18	8
15	Wandoor	16496	585	12	6
16	Malappuram Edl.Dist	4050			
17	Tirur Edl.Dist	5799			
Total		315349	9826	225	99

Administrative strengths & Constraints

At the very onset of the project, all the existing PTAs were strengthened . In addition to this MTAs were formed in all schools. The PTAs and MTAs are very frequently convened . The School Support Groups also have an important role in carrying out and monitoring the schools level programmes - School Resource Groups (SRGs) are formed to look into the academic activities of the school (All the teachers and the Headmaster are the members of the SRG)

The school support Group (SSG) which consists of the people in the locality who are interested in the welfare of the school , is not functioning satisfactorily in some schools. Village Education Committee (VEC) is the main structure at Panchayath level. The reconstituted VEC includes all the Panchayath members, all PTA, MTA Presidents, Social workers, Educationalist etc. There is a 11 member VEC executive committee . In addition to this there is an academic monitoring cell. The Grama Panchayath president, who holds the charge of VEC President, is always busy with panchayath plan implementation. One of the CRC heads is holding the charge of VEC secretary. He also has to perform duties of a Head Master. This situation occasionally tells apart the functions of VECs

At Block level BRC is the main structure for the implementation of dPEP activities. The BRCs are constituted exclusively for the purpose of teacher training. The BRC staff includes one BRC Co-ordinator and 15 trainers. One DIET faculty member is designated as Academic Co-ordinators. In addition to this there is a clerk and a peon as supporting staff. But the post of Academic Co-ordinator is vacant in three BRCs due to dearth of DIET faculty members. Majority of the posts of BRC trainers is vacant in all BRCs. This gap is usually filled with the help of Support Resource Persons, who are deputed from schools at the time of training temporarily. There is a Block Advisory Committee (BAC) at BRC level.

The Block Panchayath President is the chairman of the BAC. There is also a Block level monitoring cell

At the District level District Project Office is functioning with 22 staff. The details of the Sanctioned posts and staff position are given in table A1. The posts of a Programme Officer (women Development) Media Officer and 3 clerks are vacant. There is a District Advisory Board headed by District Panchayath President. In addition to this there is a District Implementation Committee headed by the District Collector

At present there are 3 vehicles for the academic monitoring and supervision instead of 5. Academic activities are implemented with the help of DIET. There is a vehicle for DIET for academic supervision.

PLAN OVERVIEW

1.1 Priorities and Concerns

The effect of the various activities and interventions of dPEP has been studied objectively and scientifically. Setting up of academic missions, field observation, EMIS data, etc were the means of making studies - The result of the studies and analyses have been helpful in changing the strategies or shifting the priorities from time to time. The priorities and concerns listed below are the basement for fixing the objectives and strategies for future plans.

- The Capacity of HMs in planning and management in giving on site support is not developed adequately
- Aided school managers have not internalised the changes brought about by dPEP and are not aware on the role they have to play in the changed situation
- The proportion of mildly disabled children is alarmingly high. It was found that about a thousand children are disabled in Edappal block where IEDC was tried out during the last year as a pilot project.
- Parents have to be made aware of how do the children learn and how they can help them in learning
- Concern of parents about the new approaches and intervention
- Incapability of the HMs to evaluate the Teaching Manual and extend site support to teachers .
- CRC meetings are to be made regular and more effective.
- Onsite support is weakened due to the severe shortage of trainers especially in Tirur, Mankada, Ponnani, Tanur, Vengara, Malappuram
- Block and District level monitoring has to be strengthened
- VEC level monitoring has to be improved considerably.
- The proper utilisation of Teaching grant and school grant is to be ensured .
- Teachers absenteeism due to
 1. Prolonged leave (eg. in the case of Govt. schools where more than 60% of the staff are women there is no provision for appointing teachers during long leave like maternity leave
- The teachers are not fully competent to develop activities in accordance with their

assumption on the child.

- Training have not brought about complete attitudinal change
- Incapacity of teachers to design activities to develop writing skills envisaged by the new approaches
- Teachers inability to maintain *Ente kuttikal* as a part of Continuous and Comprehensive Evaluation (CCE)
- Activities are mostly confined to the classrooms even in EVS
- Reading corners are not effectively made use of
- Teachers are not convinced about the necessity of parental involvement of in Class room activity
- Activities are not diverse enough to reinforce the four fundamental operations in maths
- Teachers are reluctant to join school in tribal and coastal areas. Those who join government service take long leave or try to get transfer to other places
- The percentage of enrollment of girls is less than that of boys according to the EMIS data.
- It is observed that there is discrimination against girls inside and out the class room. Paradoxically enough neither the teachers nor the parents are aware that there exists any discrimination against girls
- Teachers are becoming increasingly diffident due to the wide spread hues and crisis being raised by media and some organizations on new curriculum.
- Unpsychological strategies being adopted in the pre-primary schools especially in Anganwadies and Balwadis create aversion for school education in children.
- Lack of access to primary education in Oorakam hills inhabited by 50 families mostly (SC people)

1.2 Thrust Areas for the year 99-2000

- Equipping the teachers to transact the new curriculum
- Strengthening the teachers training institutions. viz CRC, VEC, BRC, DIET and TTIs
- Orienting the project functionaries of various levels
- Ensuring the involvement of parents in the teaching learning process
- Providing integrated education to mildly disabled children
- To bridge the delete between the pre-primary curriculum and the new primary school curriculum
- Solve the problem of teacher absenteeism

1.3 Strategies

1. Recurrent teacher training programme followed on site support
2. Providing necessary facilities for the BRCs and DIET
3. Training for HMS , VEC secretaries, CRC heads, BRC trainers and Co-ordinators
4. Orientation for Mothers to ensure their involvement in class room activities.
5. Special campaign in backward areas (Coastal and Tribal)
6. Identifying the disabled children and providing necessary aids)
7. Appointing girl volunteers for mobilizing the public against discrimination of girls.
8. Organizing Seminars , Exhibition, etc and publishing journals pamphlets , brochures etc at district and block levels
9. training the Anganwadi teachers in the new child friendly approach
10. Opening a multigrade learning centre in Vengara Block
11. Providing necessary infrastructural facilities in the newly opened schools
12. Appointing para teachers in schools to address teacher absenteeism.

1.4 Scope Of Convergence

Community Mobilisation

Orientation for parents and mothers will be done with the help of Gramapanchayaths concerned. Module will be prepared for the mothers orientation at Panchayath level

Management

The school development plan prepared will be implemented with the help of Gramapanchayath, Voluntary organisation and other agencies. Review meetings have been proposed in the plan at Panchayath level to evaluate the programme of plan implementation . The panchayath plan will also be implemented with the help of Grama panchayath . Panchayath monitoring cell functioning at VEC level includes Panchayath Presidents, Ward members NGO members , Social workers etc..

Special Campaign in Tribal and Coastal area:

The special campaign launched in tribal coastal area is implemented with the help of Tribal development, fisheries department and Grama panichayaths. the CBNP volunteers also help the dPEP volunteers for the campaign work in tribal area. Medical detection camp, awareness creation camp etc are conducted with the help of dPEP volunteers by Primary Health Centres

IEDC:

Medical detection camp in connection with IEDC programme is conducted with the help of Health Department. Awareness campaign for parents will be conducted with the help of Grama Panchayath. Early detection of the disability will be done with the help of

Anganwadi / Balawadi teachers of ICDS. Necessary equipments and Resource supports for identifying the disabled and Medical detection camps and same non Governmental organisations are provided by the Special Schools.

Monitoring and Evaluation at Block & Panchayath level:

Block and Panchayath level monitoring will be conducted with the help of Grama panchayath .

Multigrade Learning Centre:

The Multi Grade Learning Centres are functioning with the help of various agencies. District Panchayath is providing uniform to the pupils. Utensils for the centres are provided by Canara Bank. The ITDP department is providing Lump-sum grant to the children. They also provide uniform. Noon meal is provided by the Grama Panchayaths and Gen. Edn Department. The Karulai Grama Panchayath is providing light refreshment to there Multigrade Centres viz, Nedunkayam, Mundakkadavu and Myladipotti

1.5 Planning Process

DPEP aims to achieve specific goals in primary education. It is a quality improvement programme targeted to be realised in a fixed time period. After the project period , the schools should be made able to continue and improve upon the quality improvement programme on their own initiative and efforts. So our vision about the process of annual plan preparation is 'Self managing schools by 2001 AD'

The planning process was done in two phases,

Phase1. Preparing the ground :-

This includes training for the District Resource Group, Block Resource Group, Panchayath Resource Group and School Support Group.

In all levels of training programme emphasis was laid on the following element.

- Nature of child
- How do children learn?
- Vision about an activity, class school etc
- Hurdles in realising the vision
- Find out the goals, target and action points to overcome the hurdles.

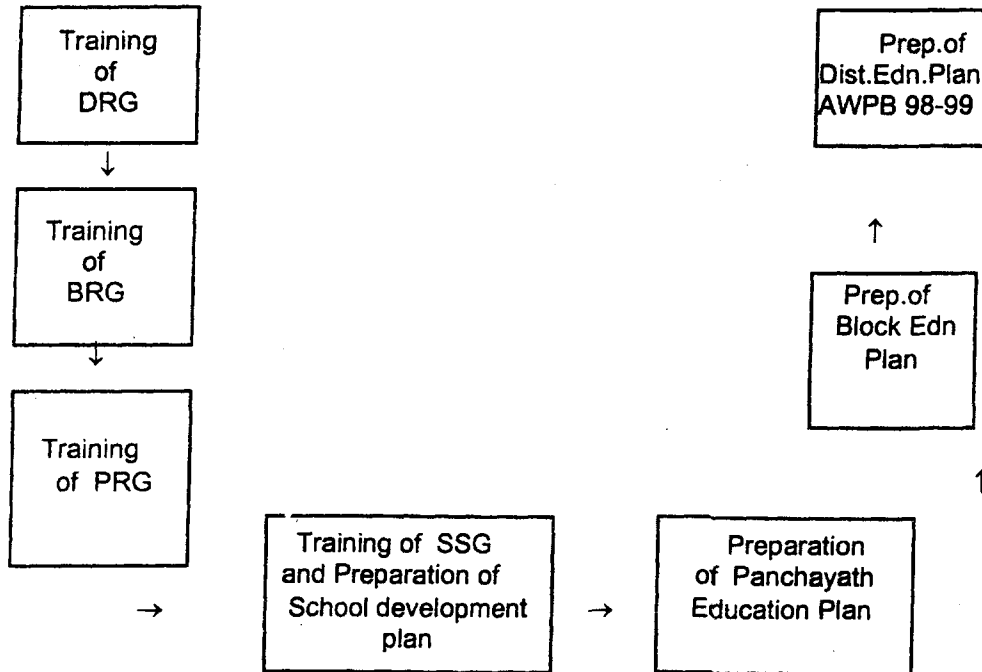
Phase2: Plan Preparation

This phase includes school level plan preparation (by SSG), Panchayath Education Plan Preparation (PEC), Block Education Plan Preparation and District level Plan Preparation AWPB 99-2000

In this phase the emphasis was laid on the following elements.

- Appraising and improving the draft, plan document
- Developing their own goals target and action point at respective levels
- Preparation & plan document preparation

The whole process of plan preparation is represented by the flow chart given below.



The details (objectives, period, participants, nature of the programme etc) of each programme are given below in the following table.

No	Programme	Objectives	No of participants	Period	Nature	Venue
1	Training for DRG Agent SRG, Programme Officer, FAO, DPC, Trainers, Co-ordinators	1. Equipping the DRG for preparing the plan of school, Panchayath, Block & District level 2. Equipping the DRG to give training to BRG, PRG and SSG 3. Developing training modules 4. To develop goals, target vision and action points	70	25-2-99 5 days	Residential	CBNP Malappuram Structure of DRG:- Dist. Panchayath President, Dist: Panchayath standing committee Chairman, DDE, selected educationist, Trainers, Co-ordinators, DIET Faculty
2	Training for BRG	1. To develop goals, vision targets and			Non Res	Selected teachers,

	Agent DRG	<p>action plan and trainers of BRG, PRG and SSG</p> <ol style="list-style-type: none"> 2. To prepare training module for PRG and SSG 3. To equip the BRG to prepare school plan & Panchayath plan 	564	2-3-99	iden tial	HMS, PTA,MTA members, trainers, Co- ordinators ,AEO, BRC Representati ves, Educationists , Block Panchayath President, Dist.Panchay ath Member.
3	Training for PRG PRG	<ol style="list-style-type: none"> 1. To develop vision, goals, targets and action points , roles and functions of SSG & PRG 2. To develop training module for SSG <p>To develop development of plan of SSG & PEC</p>	3871	4-3-99	Non Res iden tial	<ol style="list-style-type: none"> 1. HM+1PT A/MTA +1 trainer from each school 2. VEC Secretary 3. NGOs/Balawadie, Anganwadi workers 4. Panch. President, Panch. Secretary 5. VEC Executive member 6. R.P of decentralised planning School managers
4	Training for SSG . School level preparation PRG	<ol style="list-style-type: none"> 1. To develop vision, goals targets and action points, roles and functions of SSG. 2. To equip the SSG to prepare the school plan 3. To prepare school development plan 4. To list out strategies for implementation, 	32146	5-3-99	Non Res iden tial	All teachers and HM ,PTA/MTA representatives, ward member, Anganwadi workers, educationist, Video Coverage was made by C-DIT at

		monitoring & review				GLPS Tanur
5	VEC Training	<ol style="list-style-type: none"> 1. Formation of SSG 2. Selection of PRG 3. Maternal development of school level 4. Ensure community participation at panchayath 	1980	4-3-99	Non Residential	All VEC Executive members and HMS and PTA presidents
6	Panchayath Level Plan Preparation	<ol style="list-style-type: none"> 1. To improve the school development plan 2. To design strategies at Panchayath level for the conduct of school level planning 3. To finalise the Panchayath plan 4. To find out the other financial resources for the implementation of school plan 	1872	8-3-99	Non Residential	Panchayath Resource Group VEC Execution . All ward members/ Municipal councillors, Educational Task force of Decentralise d plan
7	Block level Plan Preparation	<ol style="list-style-type: none"> 1. Listing the various goals, targets under different categories 2. To design BRC design BRC level academic programme 	450	10-3-99		BRG, Core group Dist.Panchayath members Blcok Panchayath President, VEC Presidents & Secretaries , BAC representatives, AEOs and RPS of Decentralise d plan.
11	Dist.Level Plan Preparation	<p>District level workshop on AWPB from 23-2-98 to 13-7-98</p> <p>District level 3 days workshop for preparation AWPB</p>	21	10-2-99 to 15-2-99		DPC F&AO POs JAO Office staff Selected DRG

1.6 Financial Resources

The sole source of financial resources for the proposed activities in this plan is dPEP fund. The state has set apart Rs. 763.3415 Lakhs to this District for the year 99-2000. In addition to this an amount of Rs 1:55.927 lakhs , being the spill over from previous years will also be utilized . The plan prepared by the schools and Grama panchayath as a part of AWPB 99-2000 preparation,, proposes a number of activities at various levels which also incur a huge amount to be raised at these levels

Chapter III

PROGRESS OVERVIEW

The progress of activities carried out during 98-99 is given below:

1. Project Management

As per the plan the post sanctioned at Dist. Project office is 32. It includes Dist. Project Co-ordinator, Addl. Project Co-ordinator, Finance cum Administrative Officer, System analyst, Programme officers-5, Data Entry Operators - 2, Junior Accounts officer, Media Officer, Jr. Superintendent, Clerks-6, C.A., Steno typist, Drivers-5, Peons-2, Watchman, Part time Menial. Out of the 32 only 21 posts were filled up. The following posts are vacant.

1. Programme officer -1
2. Media Officer
3. Clerks - 4
4. Drivers - 2
5. Sweeper.

Out of the 2 Programme officers appointed on deputation basis only one has joined duty.. 4 clerks appointed on deputation basis also did not join duty. Due to heavy work load at the DPO 3 clerks were appointed on daily wages with the permission of the State Project Director. The Programme officer Research & Evaluation is given additional charge of IEDC. The duties of women development officer and Media officer were being carried out by Programme officer teacher training.

The details of financial status are given table A1.

2. Planning & Management

The physical targets under Planning and Management during 98-99 were to conduct workshops at district level for the preparation of AWPB 99-2000, training programme in connection with plan preparation, and workshop for developing school development plan. District level workshop was conducted on 25/01/99 at CBNP hall, Malappuram in connection with the training of block level functionaries for AWPB preparation. 39 persons attended this workshop. The workshop was inaugurated by Dist. Panchayath Standing Committee Chairman. One day training for the BRG was held on 02/03/99 in all BRCs. The block Panchayath President, all Panchayath Presidents, BRC Trainers,

VEC Secretaries, Task force members of decentralised planning, etc, attended this programme. One day training for the Panchayath Resource Group was held on 04/03/99 in all Panchayaths. All Primary school HM s, PTA Presidents, MTA Presidents, ward members, school managers, etc. attended this programme. Training for School Support Group (SSG) and School plan preparation was held on 05/03/99 in which 32146 SSG members attended. It includes teachers PTA members MTA members educationists, Anganwadi workers, etc.

Panchayath level plan and block level plan were prepared on 08/03/99 and 10/03/99 respectively. District level plan preparation was completed 26/03/99. The details of financial targets and achievements are given table A2.

3. Civil Works

There was no allocation in the AWPB 98-99 for civil works. But the following activities under civil works were spilled over from previous plans.

- ***Drinking Water facilities in BRCs-*** Drinking water facilities have been provided in 8 BRCs. The work is progress in the remaining 7 BRCs.
- ***Separation walls-*** Construction of 351 separation walls is completed . The work of 14 walls is in progress
- ***Rented Building Replacement -*** There was budgetary provision to construct 19 school buildings. The work is completed in 12 schools. 5 is in progress. The work could not be started in one school due to the incompleteness of land acquisition process.
- ***Additional class room -*** 442 additional classrooms were completed construction of 28 class rooms are in progress.
- ***Drinking water in schools -*** Drinking water facilities were provided in 55 schools. The work is in progress in 4 schools
- ***Toilets-*** 73 schools were provided with toilet facilities works is in progress in 32 schools.
- ***New school building-*** 5 new school were opened during the last year. Construction work is in progress in 4 centres, namely Varikkal, Perumbathur, Moolepadam, and Vendekkumpotty. The work of Punchakkolli will be started with the help of forest Department , since the centre is located in reserve forest area.
- ***Multigrade Learning Centres -*** 10 Multigrade Learning Centres were started during 1997-98. The construction of building is in progress in 7 centres. The rest will be undertaken with the help of forest Department

- *Minor Civil Works-* The provision of Minor Civil works will be utilised for office remodelling and maintenance of BRC building

The details of financial achievement in respect of Civil work is given in Table A3

4. Access and Alternative Schools

1. New schools:

For promoting primary education facilities in remote tribal areas of Malappuram district 5 new schools were opened. Local committees were formed in all these five centres. Temporary accommodation facilities were provided by these local committees. The details regarding these schools are given below:

Sl. No.	Name of school	Date of Opening	No. of pupils enrolled	No. of SC/ST pupils
1	GLPS Vedekkumpotti	15/06/98	30	4 SC+2ST
2	GLPS Punchakolly	15/06/98	17	17 ST
3	GLPS Perumbathur	15/06/98	54	4 SC+14ST
4	GLPS Mooleppadam Vennekkode	29/06/98	25	3 ST
5	GLPS Varikkal	15/06/98	53	3 SC+4ST

Staff fixation has not been completed due to the non availability of permanent accommodation. Hence teachers from near by schools were posted on working arrangement. Construction status of all these five schools is given below:

1. Varikkal	Construction of 4+1 class room building is now at the roof level
2. Vendekkumpotty	Foundation of the building has been completed. The construction work is in progress
3. Mooleppadam	The work has been started in Feb. '98.
4. Perumpathoor	The site for proposed building has since been registered. The work will be commenced during the last week of March.
5. Punchakolly	Land yet to be registered.

The financial status is as given below:

Fund allotted	Expenditure till Feb. 99	Anticipated till 31. March	Remarks
2.333	0.009	0.009	Since teachers in the school are appointed on working arrangement, no expenditure towards salary TA/DA etc.

2. Multigrade Learning Centres

Ten Multigrade Learning Centres were opened in the most inaccessible 10 tribal areas during 97-98. Self learning technique have been the mode of transaction successfully implemented in these centres. Instructors were trained and posted. Regular training, periodic review meetings were conducted for instructors. The current status of enrolment in multigrade learning centres as follows.

Centre	Boys	Girls	Total
Nedumkayam	15	20	35
Mundakkadavu	12	15	27
Vaniyampuzha	17	11	28
Cherekkad	14	12	26
Mailadipotti	17	8	25
chembra	18	12	30
Madam	16	9	25
Cheenkannipali	7	13	20
Vetilakkolly	16	17	33
Cholara	10	10	20
Total	142	127	269

Steps have been initiated to start one more centre in Kapil Karad in Wandoor BRC .

The following activities were conducted during 98-99.

- Nine monthly review meetings were conducted
- Two day training on self learning materials was given to the instructors twice.
- Teacher grant @ Rs.500 was supplied to all Instructors
- School Grant was supplied to all centres
- Annual Festival was conducted in all centres
- Free uniforms was supplied to all the children seeking convergence of the District Panchayath Malappuram.
- All the ST children were given lump-sum grant with the convergence of ITDP

Construction of building started in cherakkad , Cheenkannippali , Madam and Cholara.

5 . Tribal and Coastal Education

Tribal: As a part of special campaign in backward area. Volunteers were appointed in Tribal hamlets of Nilambur and Areacode BRCs as shown below.

BRC	VEC	No of Volunteers
Areacode	Organttiiri	9
	Edavanna	1
Nilambur	Moothedam	3
	Edakkara	3
	Mampad	2
	Chungathara	5
	Vazhakkad	2
	Chaliyar	6
	Karulai	3
Wandoor	Karuvarakundu	3
	Total	37

The following activities were performed by volunteers

- Enrollment campaign in tribal area
- Periodic visits in schools for watching pupils' attendance
- Organising mothers meetings
- Organising health classes
- Supporting Multigrade centres
- Ensuring convergence with ITDP/DFO/ICDs
- One day training conducted for volunteers twice during the year
- Monthly review - cum - planning meeting were organised at BRC /VEC levels

(b) Coastal Area

50 volunteers were posted in the backward coastal area of Parappanangadi, Tirur, Ponnai and Tanur BRCs. Their duties were mainly focussed on ensuring retention of children in schools. Seasonal attendance is one of the major problems in coastal area. For addressing this serious issue, frequent school visits and community sensitization programmes are undertaken by these volunteers. In Tanur block , the

volunteers helped the school authorities serving as Para teachers. The support of volunteers was obtained in the following Panchayaths

- Vallikkunnu
- Parappanangadi
- Tanur
- Tanalur
- Vettom
- Purathur
- Ponnani
- Veliyancode
- Perumpadappu
-

For financial status refer table A5

6. Planning for Pedagogical Improvement

Kalari for BRC Trainers & Support Resource Persons:

The report of second internal academic mission had pointed out that the OSS of BRC Trainers is not satisfactory because they lack hands on experience on transacting the newly introduced activity based curriculum. In order to ensure teacher skill among the BRC Trainers a programme known as Kalari was carried out during June and July 98. The following programmes were conducted in connection with Kalari.

- Equipping the BRC Trainers and Support Resource Persons - 2 day residential programme held at 3 centres from 15/06/98 to 16/06/98. 105 BRC Trainers and 47 Support Resource Persons attended the training.
- School based Kalari programme held from 20/06/98 to 10/07/98 in which the trainers were deployed in selected schools for acquiring teacher skills. The trainer engaged classes in Std. 1 and 2 during the 1st 5 days and the rest of the days in Std. 3 & 4. While the trainer engaged classes, the teacher evaluated the class using a prescribed tool. In the evening the trainer and the teacher had a discussion for reviewing and planning for next day. The trainer also shared his experience with the other teachers of the school. During this programme the trainer and the teacher tried to practice the "try out areas" namely group works, field trips, reading corners, projects, local texts, etc. Efforts were made to conduct PTA and MTA meetings effectively. Total school improvement programmes were also carried out simultaneously. The programme lasted till 10/07/98.
- The District Monitoring team and Block Monitoring team visited the schools during the programme and provided onsite support to the trainers the team met at DPO on 25/06/98 and 02/07/98 to review the progress of Kalari.
- All the trainers and the co- teachers met at respective BRCs once in a week for review and planning

Training for teachers Std.V :

3 day initial training was given to 5001 teachers in Std.5 during last week of July 98. The programme was intended to provide initial exposure to teachers on activity based pedagogy. The following aspects were discussed during the training programme.

- Nature of child
- How do children learn
- The present status of 5th Std.
- Salient features of an effective learning activities.
- How to develop curriculum statements in Std. 5 in continuation with Strd.4.
- Develop activities based on the new curriculum.

5 day refresher training was given to 3610 teachers of Std. 5 during Nov.98. The main focus area of the training was to introduce the approaches in different subjects including English, newly developed curriculum, and evaluation strategies.

Training for Teachers of Std I to IV

Training for teachers in Std. 1 to 4 was conducted during vacation named as *Kinginikkootam*. The programmes conducted under Kinginikkootam are given below:

- One day orientation to district functionaries and Peoples' representatives held on 14/04/98
- One day orientation for VEC CRC heads and HMs 20/04/98.
- One day orientation for VEC members. 22/04/98
- 8 day residential for DRG held at Youth hostel Calicut from 18/04/98 to 24/04/98. 69 BRG members attended.
- 7 day residential training for BRG member held 8 centres in the district. 165 teachers, 123 trainers and 21 co-ordinators attended the programme.
- 5 day training for teachers of Std. 1 to 4. The new revised approaches in all subjects with teaching strategies were discussed in details in this programme. 9459 teachers attended.
- Kinginikkootam :- 14 day Kinginikkootam programme started in all schools on 16/05/98. The district level inauguration was conducted on 16/05/98 at Painkannur. 7504 teachers attended Kinginikkootam programme at school level. The programme was intended to provide practical experience to teachers to manage a Multilevel Class room. For this purpose the pupils with different levels of learning were grouped and the teachers conducted Kinginikkootam in a heterogeneous class room.
- One day Panchayath level Adhyapaka Sangamam called " Nattukkootam" was held

on 30/05/98.

- School level "pravesanolsavam" was conducted on school reopening day in which all the parents of the newly admitted children spent the whole day in schools to make it a festival. The class rooms and school were decorated.
- The District Monitoring Team visited all the training centres, selected schools, Panchayaths etc. for the effective monitoring for the programme.
- Noon meal programme was specially started in all the schools as per the direction of Govt.

Equipping DRG :

In order to equip the DRG members for various teacher training programmes the following programmes were conducted.

- 2 day residential training programme in connection with initial training and refresher training of teachers Std.5.
- 13 One day workshops in connection with various academic programmes like term end evaluation, developing tools for evaluation, conducting orientation for mothers, parents, VEC members, etc.

Equipping BRG :

The following programmes were conducted to equip BRG for various academic programmes

- 3 day residential training in connection with initial training of teachers Std. 5. from 15/07/98 to 17/07/98. 187 BRG members attended including BRC trainers and Support Resource Group.
- 2 day workshop for BRG members from 24/09/98 to 25/09/98 in connection with review of academic status.
- 2 day workshop in connection with consolidation of academic status from 12/10/98 to 13/10/98.
- 2 day workshop in connection with activity bank preparation for Std. 5.

Training for VEC Secretaries & CRC Heads:

In order to boost the CRC and VEC level activities, VEC Secretaries and CRC heads were given 3 day training from 22/02/99 to 24/02/99. 207 persons attended this workshop, which was conducted at 4 centres.

Monthly Cluster Meetings:

Though it was expected to conduct 8 CRC meetings during the year 98-99 only 6 meetings were conducted. Out of the 6, two meetings were conducted in connection with term end evaluation.

Teaching Learning Materials:

Teacher grant @ Rs.500/- was given to 10000 teachers for preparing low cost learning aids. A guideline for the effective utilisation for the grant was given to all teachers. The Monitoring of the grant utilisation was done during the visit of BRC trainers, block and Panchayath monitoring cell members.

School Libraries & Reading Corners:

The plan of the previous years proposes to provide library books worth Rs.2000/- (97-98 and 98-99) to all Primary schools for the effective functioning of reading corners. A guideline for the purchase of library books with lists of books was given to all schools. The fund for the purchase of the books was placed to BRCs concerned. The provision for 97-98 (Rs.1000/-) was utilised by 4 BRCs. The remaining BRCs have placed purchase orders to supply books. But the contractors have not distributed the books because the intended books are under printing.

Pupil Evaluation :

Evaluation activity bank with necessary guidelines were printed and distributed to all schools thrice during the year. All the schools having grade 5 were given activity bank as teacher support material for the effective transaction of newly introduced curriculum. The progress card known as *Amma Ariyan* was distributed to all schools.

7. Community Mobilisation and Participation

The activities conducted during 98-99 for community mobilisation are given below.

- Training was given to all VEC members in 99 VEC s.
- Pamphlets and brochures were distributed to all community members.
- District level exhibition was conducted at Malapuram , which was followed by a series of similar programmes in many of the BRC s.
- Block resource groups and Panchayath resource group were formed and the plans were prepared through these agencies.
- All the Primary schools were given school grant @ Rs.2000/-. A guideline for the utilisation of the grant was also issued to all schools. Monitoring of the grant utilisation was done during the OSS of BRC trainers and visits of block and panchayath Monitoring cell. The amount was placed to the PTAs concerned.
- PTA and MTA orientations were conducted class wise in all schools thrice during the year. The programme was conducted as a follow up of term end evaluations. The progress of achievement of children was shared with the parents and mothers during these programmes and remedial measures taken. *Amma Ariyan* was also distributed

during these meetings. The creative workshops of pupils were exhibited in classroom walls.

The details of financial target and achievements are given table A7

8. Research & Evaluation :

The teachers are facing a variety of problems in day to day classrooms. These problems are to be specially identified and solved . For this purpose teachers and trainers have to be equipped. The following programmes were conducted during the last year.

- A two day residential workshop on Action Research was conducted at DIET from 05/03/99 to 06/03/99 in which 29 persons attended. The participants include Academic co-ordinators, Trainers and teachers.. During the second day of the workshop, participants prepared 25 action research proposals, which were approved after proper scrutiny. Funds were placed to all the action research proposals which are expected to be completed with in six months. (Refer Table A8.)

- Two academic studies were also conducted in the district to assess the impact of pedagogic renewal process. Attempts were made to identify the strengths and weakness in the classroom process, teacher capacity development, pupil involvement in learning process, community participation and ownership etc. through the studies. The major findings of the studies are as follows.
 - Teacher capacity has been notably developed
 - OSS through trainers are to be strengthened
 - CRC heads have not recognised their roles clearly.
 - The absence of academic leadership among HM s
 - Loss of confidence on new strategies among teachers
 - Poor monitoring system.
 - Shortage of trainers in all the BRCs
 - Community participation has to be strengthened.

- The plan for 98-99 envisaged to strengthen monitoring and evaluation system at District, Block and Village level. Accordingly the monitoring cell constituted at District, block and VEC level were given training. The monitoring cell at all the levels has visited the schools at least thrice during this year. Monthly meetings of project functionaries were held at Dist. Block and Village level. The District Advisory Board and Block Advisory committee met 3 times during last year.

9. Girls Education

The plan proposes to distribute text books free of cost to all girls of Std. 2 to 5. The distribution was made through school co-operative societies. But due to the delay in supply of text books from the district Text Book Depot reimbursement of the cost of the text books is pending to a few societies. Since the dPEP has been extended to 5th standard last year all the girls studying in 5th standard were also given text books. (See table A9.).

10. IEDC

Advancing towards the first and foremost target 'Primary Education for all' the District Primary Education Programme ' has been implementing many components. Besides focussing on pedagogic renewal process , girls education , ECCE , now a new component ' Education for disabled children , has come to the forefront.

According to the statistical statement , five percent of the school aged children are disabled. The disabilities are most often Visual , Orthopaedic , Hearing , Mental , and Learning.

The goal of reaching the unreached cannot be attained if the educational needs of these children are not catered to.

BRC. Edappal was selected for implementing IEDC on pilot basis during 98-99. The following activities were conducted in Edappal

- A District Resource Group on IED including experts of area was formed .
- IED Block organisation committee was formed at Edappal. The local member of the District Panchayath was the chairperson of this committee.
- One trainer has been given the charge of IEDC.
- One day orientation was given to Block organisation committee members.
- One day orientation was given to community leaders and NGO representatives of all the five panchayaths of Edappal Block on the programme of IEDC (22/7/98)
- The Medical Officers of all the five PH centres were given one day orientation by experts on IEDC (24-10-98)
- 39 Volunteers were selected for House to House survey
- Five day training was given to the volunteers by experts
- Checklists for survey were printed (8000 copies)
- One day orientation was given to Headmasters on 15-12-98 in which 57 persons attended.
- On the same day itself the orientation workshop for PTA presidents was also conducted.

- House to House survey was conducted by volunteers from 11-11-98 to 20-11-98.
- The survey was supervised by trainers. A supervision guide line was prepared and this was used as the base for supervision.
- Data Analysis of survey was conducted.
- Medical detection camps were conducted at BRC Edappal and GLPS Chiyannur
- The following number of pupils were found disabled and need support.

Area	No Detected	No identified as disabled
Visual impairment	333	91
Hearing impairment	207	33
Orthopedic	187	19
Speech	217	184
Learning & MR	414	145

Steps initiated to expand the IEDC programme to expand to all BRC s. Area coordinators were identified and given one day training.

- Survey tools were printed for using in all the 14 BRC s.
- Volunteers were given one day training for equipping them for survey.
- The survey commenced in all the BRC s on 19-03-99.

Financial Status.

20.107 lakhs was proposed during 98-99. The expenditure incurred till 31st March is Rs.11.166 Lakhs

11. Media:

dPEP has effected revolutionary changes in curriculum transaction, evaluation system, Academic supervision and monitoring, etc. These changes have created much concern and apprehension among teachers, parents, educationists and social workers. More over the different media are releasing distorted facts regarding these changes hiding the wonderful results brought about in classrooms. This has created diffidence among teachers and project functionaries. In order to promote confidence among the project functionaries and build awareness among the public, the media wing has done the following activities against the budgeted provisions.

- Published district level newsletter called *Mukkutti* intended for teachers and project functionaries.
- Published news letter at BRC level. (one issue)

- A pamphlet was printed and distributed to all teachers highlighting the merits of dPEP curriculum based on research findings.
 - Intensive effort was made by the District to counter the allegations made against the dPEP programmes in local newspapers through covering news items.
 - An Album containing newspaper cuttings, photos, articles etc. has maintained at DPO.
 - A 5 day exhibition was conducted at AUP school Malappuram from 01/06/98 to 05/06/98. The creative works of children and teachers were exhibited. A live demonstration class was conducted based on activity based pedagogy. There was also video cassette exhibition. The programme has attracted thousands of teachers and public and enabled to convince the new approaches to the public.
- The details of financial target and achievement are given table A11.

12. Management Information System :

The Plan for previous year envisages to conduct training and workshop in connection with EMIS data collection in addition to ongoing activities like hardware maintenance, telephone charges, contingencies etc. The following programmes were conducted in connection with EMIS data collection.

- District level training for block level functionaries to introduce the EMIS data capture format. 30 persons attended this training programme which was held at DIET Tirur on 07/01/99.
- One day workshop was conducted in all BRCs during last week of January 1999 to introduce the Data capture format. All the headmasters of Primary schools(1097) attended this workshop. The filled-up formats were collected at MIS Unit and the data process completed.

The details of financial progress are given in Table - A12.

13. Procurement

The plan for the previous year proposed to purchase the following items of materials.

- Photocopier to DPO and DIET
- Library books to DIET
- PA system and office equipments to DPO
- Equipments for BRCs
- Additional furniture for BRCs
- TV & VCR for BRCs

- Furniture for CRCs
- Furniture to MIS unit of DPO

Library books were procured by 10 BRCs. Additional furniture have been provided in 12 BRCs. The process of purchasing equipments and TV & VCR to BRCs , furniture to MIS, Photocopier to DPO and DIET is in progress. The purchase of Library books to DIET will be completed by July99. The District Purchase Committee has approved the purchase of the above items. Furniture have been supplied to 75 CRCs .
(For financial status refer Table A13)

14. Innovation

The plan for 98-99 proposed to provide Primary education facilities to the migrant children with the help of volunteers . But this activities could not be carried out during last year.

Chapter - IV

PLAN FOR THE SPILL OVER ACTIVITIES

A few activities under the following major interventions are spilled over to the ensuing year.

- Project Management
- Civil works
- Planning for Pedagogical Improvement
- Research and Evaluation'
- IEDC
- Girls Education
- Procurement

The plan for the spill over activities are given below

1. Project Management

Purchase of Library books to District Project Office worth Rs.25000/- will be completed by August 99. (Table B1)

2. Civil Works

The following items are spilled over to next year

- **Drinking water facilities** in 6 BRCs - which will be completed by Aug 99. The work will be entrusted to VECs concerned.
- **Separation walls**- The construction of 74 separation walls will be completed by September 99. The work will be entrusted to the respective PTAs.
- **Additional classrooms**- Partial completion of 58 additional classrooms has been spilled over to 99-2000, which will be completed by September 99
32 rooms are in final stage. The work has already been entrusted to PTAs concerned.
- **Rented building Replacement** - Partial completion of 6 buildings has been spilled over. It is expected that the work will be completed by Dec.99 . Construction of one building has not yet started due to non-acquisition of land.
- **Drinking Water facilities in schools**- Final payment is pending to 4 schools and hence an amount of Rs.30000/- is shown as spill over.
- **New school** - The completion of 3 school buildings is to be spilled over to next year

The construction 2 buildings has not started and thus this item is also spilled over. It is expected that the construction of 3 school buildings can be completed by July 99 and the remaining 2 by Dec. 99. The work is entrusted to PTAs concerned.

- ***Minor civil works*** - Minor civil works relating to office remodeling and maintenance of BRC building is spilled over.(Table 2)

3. Planning for Pedagogical Improvement

- ***Library books and Almirah to school Reading corners***

Purchase of library books to 789 schools @ Rs.2000/- and 482 schools @ Rs.1000 is spill over, The amount will be pilaced to school PTA along with list of books and instructions. The purchase will be completed by Sept.99. Supply of almirah to keep library books will also be completed by Sept.99

- ***Strengthening BRCs***

Installation of telephone facilities is pending in 2 BRCs . It is expected that the installation will be completed by Aug 99, along with the expansion of the telephone exchanges concerned.

4. Research and Evaluation

The action research programmes undertaken by 7 teachers and 15 trainers have not been completed . Hence the payment funds is spilled over to next year . 22 action research programmes undertaken by BRC Academic Co-ordinators, Trainers & Teachers also have not been completed. An amount of Rs.22600/- is shown as spill over to settle the claims (Table B4)

5. IEDC

The IEDC programme was conducted in the Edappal Block last year as a pilot project. The survey conducted in these block reveals that there are 99 pupils who need aids and appliances. An amount of Rs.2.772 lakhs is shown as spill over for supplying aids & appliances to these pupils (Table B5)

6. Procurement

Procurement of the following items is spilled over to 99-2000

- Photocopier to DIET & DPO
- Office equipments to DPO
- Purchase of library books to BRCs
- Equipments to BRCs
- Additional furniture to BRCs
- TV & VCR to 15 BRCs
- Furniture to 40 CRCs
- Equipments to CRCs
- Furniture to MIS unit of DPO

Steps are being taken to procure these items. The process will be completed by Aug.99, except furniture to CRCs, which will be completed by Dec. '99 (Table B7)

Chapter V

PLAN FOR THE FORTHCOMING YEAR

Fresh plan for the forthcoming year (99-2000) is given under 13 major interventions. A few items are newly added along with ongoing activities. Early Childhood Care and Education (ECCE), Girls Education and Distance Education are the newly proposed major interventions. The detailed plan for the forthcoming year is given below. The physical targets, unit cost, financial outlay, implementing schedules and accountable agencies are given in Table C. Separate tables are attached for each major intervention.

1 Project Management

The IEDC programme which was tried out in one block last year has been extended to all blocks this year. At present the Programme officer, Research and Evaluation is given additional charge of IEDC. Considering the extensions of the programme to all blocks this year, one post of Programme Officer, is newly proposed. Two posts of Programme officers are remaining vacant. Those who have been appointed on deputation basis did not join duty. There is severe shortage of trainers in the following seven BRCs. Vacancies are given in bracket.

1. Tirur (12),
2. Vengara (12)
3. Mankada (11)
4. Kuttippuram (9),
5. Parappanangadi (8),
6. Tanur (8),
7. Malappuram (11).

The post of Academic co-ordinator is vacant in three BRCs due to dearth of faculty members in DIET. Therefore planning and implementation of project activities are badly affected. Three major interventions have been added during this year namely Girls Education, ECCE and Distance Education. In these circumstances the plan proposes to appoint four consultants at District Project Office. (Table C1). They will be treated as full time staff and given the charge of Girls Education, ECCE, Multigrade Learning Centres and Project monitoring. The appointment will be as per the existing rules under PEDSK with the permission of State Project Director.

2.Planning And Management

The following ongoing programmes under this major intervention are retained. (Table C2)

- Training for DRG, BRG, PRG and School Support Group in connection with Annual Plan Preparation.
- Actual Plan preparation exercises at Panchayath, Block and District levels.
- Periodical meetings of District Advisory Board and District implementation Committee :- 4 meetings of DAB and bimonthly meetings of DIC are proposed.
- Periodical meetings of Block Advisory Committee (BAC) :- 4 meetings are proposed in each BRC.

The following activities are newly added.

- Review meetings at Panchayath level and school level to evaluate the progress of annual plans. The school plan and panchayath plan for the year 1998-99 were not implemented according to the time schedule suggested in the plan. It was observed that lack of review meetings at school level and panchayath level was the main reason for this lapse. Therefore periodical review meetings of School support Group (SSG) at school level and VEC at panchayath level are suggested to ensure that the plans are implemented according to the time schedule. 3 meetings are suggested at the school level and VEC level for which no expenditure is budgeted as they can be carried out in regular meetings.

3. Access & alternative schools

1. Opening New Schools

Five schools were opened in the remote tribal areas of Nilambur block during 98-99.

They are as follows.

- GLPS Vendekkumpotti
- GLPS Punchakkolly
- GLPS Perumpathur
- GLPS Mulepadam
- GLPS Varikkal

Construction of building started in 4 centres. Teacher in charge were posted..

Salary for teachers, Stationary and contingency for the functioning of office, TA/DA etc are costed. (Table C3)

Multigrade Learning Centres (MGLC)

10 Multigrade learning centres were opened in Malappuram District in the most inaccessible tribal area where self learning techniques have been successfully implemented. The educational development plan of Vengara BRC has proposed to open a MGLC at Oorakam Panchayath in the premises of Oorakam hill where a number of SC children are still remaining unenrolled. In this context a new centre is proposed in the above area.

The following proposals are sustained during 99-2000 also.

- Maintenance of 4 sheds since the construction of the buildings has not been completed.
- Wages of Helper.
- Learning materials to pupils including copies of prototype self learning materials.
- Learning aids grant to Instructors
- Three day training to Instructors.
- Periodical review meetings of Instructors
- Transportation of rice and condiments from Maveli stores to 12 centres.
- Annual academic meet in all the Multigrade Learning Centers

In order to provide better facilities academic activities and also to carryout the maintainance of the existing structures of the MGLC centres a lumpsum amount of 2.4 Lakhs towards the Strengthening of MGLC s added .

Access and Alternating Schools

This is a new activity targetting the working children in Industrial / Plantation and such other areas. The amount providing salary for instructors , providing basic furniture , teaching and learning aids and taking building for rent.

education.

- The problems faced in tribal education are to be specially studied. Hence research effort is required in this regard. So it is proposed a detailed research study on Tribal Education. But it will be conducted by one BRC as a part of their local studies.
- Documentation of all the activities related to tribal education is essential for further reference. Hence provision for documentation is newly proposed.

(b). Coastal

There are 11 Coastal Panchayaths in Malappuram District. Most of the people belong to fishermen folk, with poor economic background. Almost all the children with the age group of 6 – 11 are enrolled in nearby Primary Schools. But irregular attendance and drop outs are the main problems in this area. This phenomenon is very severe in 'Chakara season'. A good number of children do not attend classes in the afternoon session. Special campaign work was done during the last 4 years with the help of dPEP Volunteers. Special campaign work by appointing 50 Volunteers will be carried out with the help of Grama Panchayaths. The appointments will be made by the VECs concerned. The Volunteers will be given 3 day training. They will conduct the following programmes.

- Survey for identifying drop outs
- Enrollment campaign
- Conducting awareness classes to mothers
- Watching the daily attendance of children
- Conducting medical camp

The detailed costing is given in Table C4

5. Planning for Pedagogical Improvement

The following programmes are retained under pedagogical improvement with slight modification (Table. C5)

- ◆ **Teacher training programme.** 5 day training for teachers of std. I to IV. The programme includes 6 day residential training for BRG members and 5 day training for teachers at BRC level
- ◆ **5 Day Kinginikkottam training** for teachers of standard I to IV followed by 9 day Kinginikkottam programme at school level. The school level Kinginikkottam programme was intended to provide hands on training for teachers to handle a heterogeneous class of different levels of learning. The programme will be conducted during the 1st week of June '99 with the active participation of PTA.

One day 'Ad'yapaka sangamam' will be conducted at VEC level to share experience of teachers in Kinginikkoottam . A Panchayath level monitoring cell will be constituted at VEC level to monitor the Kinginikkottam programme.

- ◆ **Equipping DRG and BRG** in connection with teacher training . The DRG & BRG training programmes are proposed as residential
Monthly and bimonthly review meeting of DRG , BRG is also proposed.
Dissemination of innovation is also retained at District and Block level
- ◆ **Monthly CRC meetings.** Monthly CRC meetings are proposed for sharing the innovative experiments carried out by teachers in day classroom practices. It will also enable teachers for planning activities for the curriculum statements for ensuing month. Regular CRC meetings will be ensured next year , so that the CRC s are equipped as self managing structures even after the project period. Contingency expense @ Rs. 30/Month is costed for the smooth functioning of CRC s . The CRC heads will be given compensatory allowance @ Rs, 250/Month. For the effective planning of CRC workshop , the formation of Cluster Resource Group (CRG) is proposed. Planning cum review meetings of CRG is proposed.
- ◆ **Teacher grant @ Rs.500/-** to all teachers for preparing low cost learning aids :-
A district level monitoring cell will be setup for ensuring effective utilisation of teacher grant.
- ◆ **School Grant @ Rs.2000/School** :- The utilisation of the Grant will be ensured by strengthening the VEC level monitoring cell and school level SRG s. A guide line will also be issued , to all schools & VEC s in this regard.
- ◆ **Provision of library books to all school reading corners @ Rs.1000/.**
Reading corners will be established in all classrooms in accordance with the newly introduced curriculum. A guideline issued last year known as "Vayichu Vilayuka " will be revised and distributed to all schools. The amount for the purchase of the books will be placed to school PTA s by obtaining permission from State Project Office & District Purchase Committee.
- ◆ **Pupil Evaluation** :- Printing and distribution of evaluation activity bank to schools . The evaluation strategy and techniques are being revised. Therefore the revised grading indicators as well as sample evaluation tools will be printed and distributed to all schools. The activity bank will be developed in a workshop along with the term end evaluations. Promotion list and criteria will also be printed and distributed to all schools.

The following programmes are newly proposed under pedagogical improvement

- ◆ **Training for Teachers in English Language** :-The new English language curriculum will be tried out in the selected 10 schools of a block during 99-2000. Hence a five day training for the teachers handling English in std.IV is proposed.
- ◆ **Ente Kuttikal**:-As a part of continuous and comprehensive evaluation all the teachers are maintaining. "**Ente Kuttikal**" to record the achievements of their children. At present there is no prescribed format for this record. Now a format has been developed for Ente Kuttikal, at State level. Therefore printing and distribution 'Ente Kuttikal' to all teachers is budgeted.
- ◆ Printing & distribution of 'Amma Ariyan' (progress card) is also proposed in this plan.
- ◆ **Ente Vidyalayam** :- Headmasters and BRC trainers are expected to provide frequent and effective onsite support for teachers which is essential for transacting the newly introduced primary school curriculum. They have to identify the specific needs of each teacher and it should be recorded for frequent reference. Therefore "Ente Vidyalayam" is suggested to act as a format and guide for the HMs and Trainers which would be useful for them to extend their support to teachers.
- ◆ **Para Teachers**:- Teacher absenteeism is a major problem prevailing in this District. Majority of the teachers appointed in this district are from other districts. Malappuram is a recruiting district. Once appointed the teachers strive to get a transfer to their native District. A good number of these teachers also take loss of pay of leave on a piece meal basis. Therefore the Department is not in a position to fill up these vacancies. Nearly 65 % of the teachers are ladies. At present there is no provision in Govt school to fill the maternity leave vacancies. Now the maternity leave is enhanced to 135 days. It will take at least 3 months for the authorities to fill in the reported vacancies. Thus the problem of teacher absenteeism is very severe in this District. Therefore it is proposed to form a pool of 5 teachers in each panchayath. They will be given training in pedagogy. The VECs concerned will appoint these teachers in the vacancies mentioned above. The teacher will continue in this post till a permanent hand takes the charge. These teachers will be given remuneration @ Rs.75/ per day by dPEP provided the Panchayath is ready to pay a matching contribution
- ◆ **Strengthening Teacher Training Institutions** -
DIET is the prime institution of teachers training in the District. Latest books on teacher education and school education will make the faculties aware of the innovation practices, researches and experimentation that take place the

world over.

The BRCs :- At present there is a severe shortage of trainers in almost all the BRCs. The existing rules do not permit the deputation of aided school teachers to the BRCs. This problem can be solved if Block Resource Groups are formed making use of the services of the experts in the locality, either retired hands or unemployed trained hands. 50 such experts are to be identified and trained in the new curriculum transactional strategies

The TTIs :- It is the TTI s which supply teachers to the schools in the long run. Unless the TTI Teachers are not familiarized with the modern development in teacher education and school education , they cannot impart training in the modern class room transaction strategies. Hence workshops of TTI teachers and DIET faculty members is proposed.

- ◆ **Orientation for Headmasters :-** In addition to routine teacher training programmes the headmasters are to be equipped for effective school planning and management. Hence a 6 day training programme for headmasters in planning and management is proposed. The training programme will be conducted at BRC level.
- ◆ **Training for VEC / CRC Heads :-** Our vision is to build up self managing VEC s and CRC s as they will be the sole bodies for equipping the teachers after the project period. Accordingly the VEC s and CRC s have to be equipped to discharge the functions envisaged . VEC secretaries and CRC heads have to play a crucial role for the smooth functioning of these structures . Hence a 5 day training is proposed for them. The programme will be conducted at District level in selected centres during July 99.

Orientation for school Managers :- The dPEP has improved the physical and infrastructural facilities in Govt: Primary schools. It is the responsibility of the school managers to provide such facilities which are essential for the transaction of the activity based curriculum. Hence a one day training is proposed for aided school managers.

6. Community Mobilisation & Participation

At grass root level VEC (Panchayath level) and PTA and MTA (at school level) are the main structures with the community representation. The role of VEC is crucial in the implementation of the Project especially in the monitoring process. It has to co-ordinate the functions of CRC s at VEC level.

Proper utilisation of Teacher grant , School grant , Monitoring of civil works, liase with Grama Panchayath to ensure essential facilities in Primary schools , extending resource support , training School Support Group for Planning etc. are the functions of VEC.

Hence in order to strengthen VECs the following programmes are suggested. (Table C6)

- **Training for VEC** : one day training will be given to all the VEC members with an objective of capacity development for planning and monitoring panchayath level educational activities.
- One day refresher training will be given to the VEC members for reviewing and re-planning the panchayath level activities
- **Orientation for MTA:-** For ensuring more involvement of parents and mothers in the school level activities, orientation programme is proposed. This will be done three times during the year. The module for this orientation will be prepared at panchayath level. Three workshops are suggested at Panchayath level for the Preparation of modules. Selected teachers , CRC heads , PTA presidents , MTA representatives etc will be the participants of the workshop.

7. Research & Evaluation

Action Research

The problem that are felt by teachers , trainers and Academic Co-ordinators while implementing the new pedagogic renewal process are to be specifically identified and solved. Our motto is to equip the teachers and other practitioners to become "researchers" . A one day workshop was conducted at DIET on 27-02-99 to develop a module for action research. Following this , a workshop was conducted on action research at DIET in which 29 members including teachers , trainers and Academic co-ordinators attended. 25 Action research proposals were finalised . It is expected that these studies will be completed by the middle of 99-2000. The findings of these studies are to be disseminated

More over all the functionaries including teachers and trainers are to be made acquainted with the scientific process of action research for transforming this in to their normal classroom practices. The following fresh activities are proposed for the year 1999-2000.

- Four day residential training on Action research for selected 45 teachers
- 45 Action research programmes, to be undertaken by teachers and trainers.
- Two day mid term review to evaluate the progress of Action research of teachers.
- Four day action research finalization Workshop

- Two day workshop on action research for disseminating study findings (3 per BRCs.)
- Printing of selected reports 500 copies to be distributed to clusters, BRCs, and selected schools
- **Research Studies** :- District Level Local Studies (5 nos) for assessing the impact of various interventions. District level workshop , field study , wrap up meeting , consolidation , dissemination of findings etc. are suggested.
- **BRC level Studies on Specific Interventions** :- Each BRC has to be equipped to take up research based local studies since it is the prime institution at block level to identify the academic needs of the teachers and fin out solutions. The following research areas are proposed.
 1. Parental Involvement
 2. Impact of VEC s
 3. Education of Tribes
 4. Reading corner
 5. Need assessment of teachers
 6. Educational problems of coastal area
 7. Effective use of Teacher Grant
 8. VEC level monitoring
 9. Local text
 10. Field trips
 11. News letter
 12. Convergence with Panchayath and NGOs
 13. Sex bias in class rooms
 14. Institutionalizing SRGs
 15. School plan implementation
- Monitoring is essential for the purpose of achievement of project goals. Strong monitoring systems will be developed at different levels Viz. District, Block and VEC's Monitoring groups will be formed at all these levels . The following activities are proposed during 99-2000 in this regard.
- One day BRC level training for Block Monitoring Cell (twice) 10 members in each BRC.
- Periodical orientation cum review meetings at District Level
- Periodic random visits of Block Monitoring cell.
- One day training to Panchayath monitoring cell
- Periodic random visits of Panchayath Monitoring Cell (PMC)
- Bimonthly review meetings of HM's & SRG's at VEC level. The review meeting will

be conducted in the presence of Grama Panchayath members . The Trainer and the PMC members will present their school visit experience . The programmes will help to establish linkage with the Grama Panchayath.

8. Girls Education

Sex bias is a fact though most of the people are unaware of that. The discrimination against girls in classrooms has to be studied scientifically and the various events in the daily life in which sex discrimination can be noticed have to be identified. A Girls education committee will be formed at the Dist. level which will have sub-committees at the block level. The teachers, the parents as well as the public will be sensitized about the sex discrimination. In order to make the venture run smoothly, 3 girl volunteers will be appointed in selected 10 Panchayath. Awareness programme will be held with the help of these volunteers. Brochures , Pamphlets will be distributed to mothers and parents. Regular cluster workshops will be useful in making the teachers aware of this. All the girls of Std. II to IV will be given text books free of cost. (Table C8)

9. ECCE

Children who come to school unprepared for the demands of formal education will not profit much from primary schools. Pre schools prepare children for primary schools and provide the necessary transition from home to formal schooling. At present Anganwadies and Balawadies are the prime institutions for providing Early Childhood Care and Education to pre school children. There are a few primary schools having pre primary sections. But now a days instead of preparing the children for formal schooling the practice of imposing primary curriculum is widespread. Being the 5 th Year of implementation of DPEP in this district it is high time at this juncture to cater to the needs of pre school children. Therefore ECCE is proposed to be implemented in one block during this year on a pilot basis. The following programmes are suggested for the ensuing year.

- **Meeting with ICDS officers :-** At present Anganwadies and Balwadies are functioning under the ICDS scheme. The Anganwadi and Balwadi teachers are given periodical training by the ICDS . The training for the Anganwadi teachers can only be imparted with the convergence of ICDS. Hence meetings of ICDS officers are suggested.
- **5 day training to Anganwadi teachers & Nursery school teachers :-** All the Anganwadi and Nursery teachers of the selected block will be given

training based on pre primary curriculum. The resource persons for the conduct of the programme will be drawn from both ICDS and DPEP. Teacher support materials will be supplied by the State Project Office.

- **Review meetings of Anganwadi Teachers :-** In order to sustain the training inputs provided by the DPEP periodical review meetings of Anganwadi teachers are suggested.
- **Orientation for Anganwadi Helpers :-** There is only one teacher in the Anganwadies . Most often these teachers have to visit project office for various purposes. eg. Regular review meetings , office matters , drawing salaries etc. Hence the Anganwadi helper has to be equipped to manage the children in the absence of teacher. Therefore a 2 day orientation for the helpers is suggested.(Table C9)

10. IEDC

One block (Edapal) was selected for implementing IEDC programme on pilot basis during 98-99. It is now decided to expand to all BRCs in the district during 99-2000.

The activities proposed for the year are given below.

- Formation of Block Resource Group for the effective planning and monitoring of activities at BRC level .
- Bimonthly review meeting of BRG.
- Supplementary survey is to be undertaken during June 99.
- BRC and VEC level community mobilization programmes (3 programmes).
- The parents of disabled children require constant counseling. Hence parental counseling sessions at cluster level are newly proposed.
- Medical detection camps are to be conducted for identifying the disabled children with the help of doctors and experts. A medical detection group will be formed for this purpose in all the selected BRC s. 3 Medical camps in will be conducted in each BRC.
- Aids and appliances will be provided to 200 children in each BRC ..
- 2 day initial training will be given to all teachers of selected Block during vacation.
- 5 day residential training will be given to 18 selected Resource Teachers Resource teachers and Official at Dist. level) .
- Resource centers will be setup 3 per BRC and Resource teachers will be placed in all the resource centers

- Resource kit will be supplied to all the selected schools for the use of disabled children.
- All the IED programmes are to be documented for further reference and hence documentation contingency is proposed

11. Media & Publicity

DPEP has effected revolutionary changes in classroom transaction methodology, evaluation system ,academic supervision and monitoring , teacher support mechanism etc. These changes have created much concern and apprehensions among teachers , parents , educationists , social workers etc.

On the other hand the new changes have brought about wonderful results in classrooms. These changes are remaining unnoticed. In order to make the public aware about the fruitfulness of the project and to build confidence among teachers and other project functionaries the media wing has to be revived. The following programmes are proposed.

- Printing and distribution of pamphlets and booklets.
- publication of Journals at District and Block levels.
- Formation of media advisory board at District level.
- District level seminar to disseminate dPEP message.
- An exhibition will be organized at District Level exhibition to demonstrate the achievement of the project. Child centred demonstration classes , creative works of teacher and children , collections , teaching modules etc. will be exhibited.
- Student corner and wall magazine . The creative works of children will be exhibited in the walls of classroom and board raised in Headmasters room. This will enable the parents to the know about class room activities and leaning techniques. A small portion of the school grant will be utilized for this activity. No separate costing is done for this propose
- Press meet :- periodical press meets will be arranged at District level to cover the programme in local dailies .
- Exposure trips to media persons to help them to witness the class room activities. This is intended to give the real facts of the programme to media persons for preventing them from giving distorted facts. (Table C11)
- VEC level exhibition of the creative works of children. Activity based live class rooms will also be exhibited

12. Distance Education

Malappuram is a large district with 14000 Teacher population. At present teacher training is mainly conducted in BRCs. DIET is the nodal agency of Teacher training in the District. A number of teacher support materials have to be developed at DIET and distributed to BRCs and schools, there by the DIET will become a Distance Education Centre in future. Therefore the following facilities are initially proposed in the DIET.

- Installation of Internet and Computer system with laser Jet printer.
- Dish Antenna and CD recorder to record educational Programmes broadcasted in various TV Channels (Table C12)

13.MIS

In addition to the ongoing activities like hardware maintenance and Training & Workshop, up-gradation of two computer system is also proposed (Table C13)

14. Procurement

1. Media

The existing two systems installed in MIS unit with 4 MB RAM is insufficient to support the project activities. Printing and distribution of brochures, handbooks, news letters, pamphlets etc, are to be carried out as a part of the implementation of Media & Publicity. At present a Pentium machine is hired even to process the EMIS data for which a huge amount has to be paid as rent. Therefore for the smooth functioning of the Media wing one more system with sufficient memory is proposed. A Laser jet printer is also proposed. All the urgent informations transmitted to State Project Office, AIR and News papers bureau are through modem connected to one system for which STD charge is being paid. In order reduce the transmission charge, installation of an internet is additionally proposed (Table C13).

2. New School

Construction of New school building is in progress. It is expected that the construction will be completed by August 1999. At present the classes are conducted in rented accommodation in nearby *Madrasa* building. Furniture for Rs.50000/school is proposed in this plan. (Table 13)

15. Innovation

Immigration of families from other Districts and States in search of labour is a common phenomenon in Malappuram district. Primary education opportunities are denied to their children. The innovation fund of Rs.One Lakh will be utilised for providing primary education facilities to these children using trained volunteers(Table C15)

chapter VI

SUMMARY STATEMENTS

A summary statement indicating financial outlay of the previous plan, re-appropriation made, expenditure as on 31-3-1999 , spill over and fresh proposals is given in table D. Year wise plan and expenditure on civil works and Project management is also given table E.

The total budgetary outlay for the year 98-99 was Rs. 1226.004^{lakhs} including spill over from previous plans. The total expenditure for the year was Rs.623.8 lakhs which amounts to 50.88%. The fresh plan for 99-2000 is for Rs.649.347 lakhs. The spill over amount is Rs.155.927 lakhs. Thus the total financial outlay for the year 99-2000 will be Rs.805.274 lakhs.

PROGRESS OVERVIEW

TABLES - A



TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

PROGRESS OVERVIEW OF THE YEAR : 1998-99									
MAJOR INTERVENTION A1. PROJECT MANAGEMENT									
Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
						As on 31st March 99.	As on 31st March 99		
A		B	C	D	E	F	G	H	I
1.Dist.Management Establishment	1001	Filling of the following posts 1.Programme Officer(women development) 2.Media Officer 3.Part-time Menial 4.Programme Officer (Tr.Tng)	20.703		20.703	Appointed 1 Programme Officer Teacher training	17.126	3.577	The Prgramme Oficer (Tr.Tng) is acting as Prgrame Officer (women development) .The leaning of the office is being perf mance by a labour as daily wages. The post of Jr.Accountant is con verted into J.S as P.K. Beerankutty Jr.Supdt is working against the post

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
						As on 31st March 99.	As on 31st March 99		
A		B	C	D	E	F	G	H	I
2. Infra structural Facilities	1002	Providing the following							
		1. Local consultance	42.377		42.377			42.379	
		2. Telephone intercom system	0.200		0.200			0.200	Spilled over
		3. Franking machine	0.150		0.150			0.150	Spilled over
		4. Books and periodicals	0.377		0.377			0.377	Rs.0.25 lakhs spilled over
		Other recurring items	6.400		6.400		6.132	0.214	Unspendable
Total for major intervention			70.207	0.000	70.207		23.258	46.897	

PROGRESS OVERVIEW - PROJECT MANAGEMENT

Name of sanctioned posts	No. of posts	Sanctioned	Filled	Vacant
District Project Co-Ordinator		1	1	
Additional District Project Co-Ordinator		1	1	
Finance cum Administrative Officer		1	1	
System analyst cum programmer		1	1	
Programme officer		5	4	1
Data Entry Operator		2	2	
Junior Accountant		1	1	
Media Officer		1		1
Jr. Superintendent Officer		1		
UDC/LDC		6		4
Technical consultant				
Confidential Assistant		1	1	
StenoTypist		1	1	
Driver		5	3	2
Class IV		2	2	
Watch man		1	1	1
P.T Sweeper		1		1

D-11383
 01-03-2009

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A2 . PLANNING AND MANAGEMENT									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
1.AWPB preparation	1007	District level workshop	0.282		0.282		0.059	0.223	Un-spensible
2.Programme for School Based Management	3030	1)2-day training for headmasters	17.446		17.446		4.711	12.735	
		2)3-day training for DRG , 2day training for BRG, and 2-day training for PRG in connection with school based managment							
		3).School ,Panchayath and Block level plan preparation workshops							
Total for major intervention			17.728	0.000	17.728		4.770	12.958	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A4 : ACCESS AND ALTERNATE SCHOOLING									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A		B	C	D	E	F	G	H	I
1) Opening of 5 new schools in Tribal areas	4001	Establishment of 5 school in tribal area Providing furniture ,stationary, Payment of salary ,TA/DA etc	2.333		2.333	5 schools staarted started Stationary supplied	0.009	2.321	
Multigrage Learning Centre	4002	Functioning of 10 Centres	3.692		3.692	Building construction is in progress in 6 centres, learning materials, school grant, teacher grant were provided. Instructors were given training.	2.990	1.393	
Total for major intervention			6.025	0.000	6.025		2.999	3.714	

PROGRESS OVERVIEW - CIVIL WORKS

Finanacial Acheivement					
Total Civil works out lay (EFC)					
Year	Fresh Proposal	Planned Outlay	Expenditure	Spill over	Cumulative Expenditure
Year 1 94-95	138.50	138.50			
Year 2 95-96	737.50	733.50			
Year 3 96-97	86.25	86.25			
Year 4 97-98	2.67	2.67			
Year 5 98-99	0.00	0.00		83.056	889.771
Total	964.920	960.920	0.000	83.056	889.771

PROGRESS OVERVIEW - CIVIL WORKS

Activity	Physical progress					
	Total Project Target	Cumulative till previous year Target	Not Started	In progress	Complete	Fresh Proposals
BRC	15	15			15	
CRC	50	50			50	
New schools	5	5	2	3		
Additional Class room	450	450	2	26	422	
Additional Class room (divertion)	20	20		8	12	
Toilets	50	50		1	49	
Toilets II	56	56	9	23	24	
Separation wall	425	425	48	21	356	
Compound wall						
Drinking water	59	59		4	55	
Replacement of rented building	19	19	1	6	12	
Replacement of Thached building						
Multigrade learning centre	10	10	6	4		
BRC Water supply	15	15	8		7	
Minor civil works	1	1	1			
DPO Remodelling	1	1				1

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A3. : CIVIL WORKS									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A		B	C	D	E	F	G	H	I
Setting of BRC	1005	Drinking water in BRCs	1.044		1.044	8 BRCs completed	0.432	0.612	To spill over
Facilities improvement	2003	Separation walls	2.043		2.043	351 walls completed	0.054	1.988	To spill over
		Addl.class room	35.580		35.580	442 rooms completed	25.980	9.600	to be spilled over
		New school buidling	53.075		53.075	12 school completed	33.265	19.810	To spill over
		Drinking water	0.675		0.675	55 complited	0.375	0.300	To spill over
		Toilets in schools	14.500		14.500	73 completed 32 in progress	9.750	4.750	spilled over
		Minor civil works	2.670		2.670			2.670	Spill over
Opeining new schools	4001	5 schools	42.500		42.500	3schools in progress	12.500	30.000	To spill over
Construction of 10 MLGC	4002	10 buildings	1.000	7.000	7.910	4 in progress	0.700	7.300	To spill over
Total for major intervention			153.087	7.000	159.997		83.056	77.030	

PROGRESS OVERVIEW - ALTERNATIVE SCHOOLING

Activities	Status schools started	Remarks
District level activities		
Opelning of 10 Multigrade Learning centres in backward areas.	10 Multigrade Learning centres started in the following areas. 1.Mundakkadavu, 2.Nedumkayam, 3.Myladipotty, 4.Madam, 5.Cholara, 6.Cheenkannippaly, 7.Vaniyampuzha, 8.Chambra, 9.Cherekkad, 10.Vetilakkolly. Building contruction progress in 6 centres, teachers appointed and given training furniture and infrastructural facilities provided.	Self learning materials have been developed and supplied to these schools.

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A5: TRIBAL AND COASTAL EDUCATION									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Including Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
Free Supply of text book for book to SC/ST students	3013	7.200		7.200		3.176	4.024	Unspendable	
Special campgn in tribal areas	2014	1)Selected and posted Tribal volunteers 2) Selected and posted coastal volunteers 3)One day training to tribalvolunteers 4)One day training to coastal voluneers 5)Review meeting-Tribal 6)Review meeting-Coastal	9.633		9.633	37 volunteers were posted in tribal area & 46 in coastal area. They were given one day training. Enrolement drive, Grihasadas, Medical camp, awareness camps were conducted in colonies with the help of these volunteers.	2.840	6.793	Unspendable

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
Total for major intervention		16.833	0.000	16.833		6.016	10.817	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

PROGRESS OVERVIEW OF THE YEAR : 1998-99									
MAJOR INTERVENTION A6: PLANNING FOR PEDAGOGICAL IMPROVEMENT									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks including Current status	
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
1 Training for BRC trainers and Co-ordinators	3001	5 day residential training		2.273		2.071	0.202	Training was given in connection with all teachers training programme expenditure is shown under different heads	
2 Inservice training for teachers	3002	1. 5-day training for teachers of std V 2. 5-day refresher training for teachers of std V 3). 3-day refresher training for teachers of std I to IV		51.278		18.849	32.429	Unspendable	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
3.Kinginikkoottam	3026	193.016		193.016	8-day residential training was given to 69 BRC training	132.384	60.632	Unspendable
		2).7 day residential training for BRG,BRC trainers, Co-odinators, selected Trainers			7-day residential training was given to 69 BRC trainers			
		3).5 day training for teachers			5-day training for 9459 teachers of std I to IV			
		4) !4 day school based training for all primary schools teachers			7504 teachers participated in school based training			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
4. Equipping DRG 3033	Equipping the DRG in connection with the training of teachers of std V - secondary training	6.638		6.638	3-day training for BRG conducted from 15-7-98 to 17-7-98 23 DRG members	0.706	5.932	Unspendable
	Equipping the DRG in connection with refresher training of teachers of std V				13 One day workshops and one 2-day workshop conducted for equipping the DRG			
	Equipping the DRG for training of teachers std I to IV				A one day workshop for equipping the DRG			
	Bimonthly 3-day review meeting of DRG							

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
						As on 31st March 99.	As on 31st March 99		
A		B	C	D	E	F	G	H	I
		Programme Monitoring of the Teachr traing							
		Dissemination of innovative one day workshop - 2-times							
		Monthly meeting of DRG Exposure Trip to DRG members							
5. Equipping the BRG	3034	1) Equipping the BRG for the training of teachers of Std V	24.953		24.953	1) 3-day residentail tng, for BRG in connect ion with training teachers std. V from 15-7-98 to 17-7-98. 187BRG members attended	4.322	20.631	Unspendable

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
						As on 31st March 99.	As on 31st March 99		
A		B	C	D	E	F	G	H	I
		2.Equipping the BRG for the refresher training of teachers std V				2) 3-day residential training for 149 BRG members in connection with the refresher training of teacher std V			
		3)Bimonthly review cum concurrent training of the BRG				3)2-day workshop for BRG members from 24-9-98 to 25-9-98 in connection with review of Ac.status			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
	4).Monthly review meeting of the BRG				4)2-day workshop for BRG members in connection with the consolidation with the consolidation of Acc- status from 12-10-98 to 13-10-98			
	5)Dissemination of innovative one day workshop two times a year				5) 2-day workshop to equip BRG members inconnection with Activity Bank Preparation 6)3-day training for CRC heads and VEC secretaries from 22-2 to 24-2-99 . 207persons attended			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status	
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
					7) One day dissemination workshop at BRC level				
6.Monthly cluster meetings	3003	1) Monthly cluster meetings (8 months in each BRC)	53.235		53.235	6 CRC meetings	19.143	34.088	
		2) Remuneration to BRC trainers	195.098		195.098		124.370	70.728	
7. Teaching Learning materials	3012	Distribution of teacher grant to all teachers of std I to V (14000teachers)	70.000		70.000	Distributed to 10000 teachers (only to teachers of std I to IV)	49.855	20.155	
8.School Libraries for Reading corner	3022	Providing Almirah,	29.750		29.750	Procedure to start		29.750	To spill over
		Library books	11.890		11.890			11.890	
		Providing library books worth Rs.1000/ to 1273 schools	12.710		12.710	completed in 308 schools	3.280	9.430	To spill over

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
9. Developing local texts in tribal BRCs 11.	3025	2-day workshops in trail CRCs School mapping 2-day workshop at BRC Material printing	0.952		0.952		0.952	
10. Strengthening trial CRCs	3028	Purchase of Library books, shelves in trial CRCs	1.577		1.577	CRGs are formed and training given	1.577	Unspendable
		CRG formation and one day training for CRG, Seminar, Discussion, Symposium						

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status	
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
11. Pupil evaluation	3029	Printng of Activity Bank Try out continous and comprehensive evaluation 3 day worksjop Prining of CCE foamts	5.478		5.478	Activity Bank printed and distributed Tools for preparing activity bank , Activity bank for std V	0.869	4.609	
12. Augmenting the DIET	1004	O&M Vehicle, Salary to Driver, etc	0.710		0.910	Quatation invited	0.484	0.226	Steps for procurement of Photocopier and Library is in progress
13. Strengthening of BRC	1005	Telephons installation	0.598		0.598	Installed in 11 BRCs	0.361	0.237	Rs.0.20 lakhs spill over
	1005	Educational journals	0.300		0.300	3 BRCs	0.120	0.288	Unspendable
		Salaries and office contingencies	55.131		55.131		44.480	10.651	Unspendable

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status	
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
14. Establishment of School clusters	1006	Remuneration to CRC heads & Contingencies	5.400		5.400		3.376	2.024	Unspendable
15. School grant		(3) Distribution of school grant @ Rs.2000/- to each school	25.420		25.420	Distributed to all schools	22.220	3.200	Unspendable
Total for major intervention			746.407	0.000	746.607		426.890	319.631	

PROGRESS OVERVIEW - PEDAGOGY

Code	Activity	Status	Remarks
3001	Training for BRC Co-ordinators and trainers	A 15 day practical training called <i>Kalari</i> was conducted during June-July 1998, in which the trainers were deployed in schools for acquiring hands on experience in transacting the new curriculum	
3002	Inservice training for teachers	3 day initial training for 5001 teachers of std V	
		5 day refresher training for 3492 teachers of Std V	
		Two day training for language teachers of std V	
		Three day training for 1235 Arabic Teachers	
3026	Kinginikootam' hands on training	8 day residential training was given to 69 BRC	
		7 day residential training for 343 BRG members	
		5-day training for 9459 teachers of Std I to IV	
		7504 teachers participated in school based hands on training	
3033	Equipping DRG	3 day initial training for DRG Conducted from 15-7-98 to 17-7-98	
		23 DRG members attended	

PROGRESS OVERVIEW - PEDAGOGY

Code	Activity	Status	Remarks
		13 One day workshops	
		One two day workshop for equipping DRG	
		A one day dissemination workshop for equipping DRG	
3034	Equipping BRG	3 day residential training conducted for teacher of std V from 15-7-98 to 17-7-98	187 BRC members attended
		3 day residential training in connection with refresher training for teachers of Std V	149 BRG, members attended
		2 day workshop for BRG members from 24-9-98 to 25-9-98	Inconnection with the review of Academic status
		2 day workshop for BRG members from 12-10-98 to 13-10-98	Inconnection with the consolidation of academic status
3003	Monthly cluster meetings	5 CRCs meetings per BRC	
3012	Teaching learning materials	Distributed to 10000 teachers of Std I to IV	
3022	School libraries for reading corners		Supply order issued to Book sellers
3024	Innovation fund		
3025	Developing local texts in trial BRCs		
3028	Strengthening of Trial CRCs	CRCs are formed and training given	
3029	Pupils evaluation	Activity banks printed and distributed	
1004	Augmenting the DIET	Steps initiated to procure photocopier machine	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

PROGRESS OVERVIEW OF THE YEAR : 1998-99									
MAJOR INTERVENTION A7 : COMMUNITY MOBILISATION AND PARTICIPATION									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
VEC - Equip VEC to monitor dPEP activities at Panchayath level	2001	22.226		22.226	(1) Conducted one day training for VEC members three times and also conducted refresher training in connection with plan preparation. (2) Panchayath Resource Group has not formed yet. (3) School grant distributed @ Rs.2000/- to all schools in the district	3.580	18.646	Unspendable	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
					(4) PTA Orientation conducted several times in connection with term & evaluation (school and class level) (5) Conducted 'Mathrusamithi' meetings school level & class level (6) Prepared module district level & BRC level			
2. Orientation to parents / strengthening of PTA	2002	(1) Orientation for PTA (2) Orientation for mothers twice a year	15.252	15.252		0.077	15.175	Unspendable
Total for major intervention			37.478	0.000	37.478	3.657	33.821	

District : Malappuram

PROGRESS OVERVIEW - COMMUNITY MOBILISATION PARTICIPATION

Strategies and activities on Community Mobilisation and participation	Activities undertaken so far	Activities undertaken in previous year.	Impact
Community Mobilisation / Environment Building activities	Exhibition, Seminar, Brochure distribution etc.	Exhibition, Seminar, Brochure distribution etc.	More involvement of parents and community leaders.
Capacity Building Activities for VECs / PTA, MTA / NGOs/ Panchayaths for Participation (Training / Workshops / meetings held / Exposure visit) etc.	Training for VEC members orientation for mothers PTA members	Conducted training for VEC members orientation for mothers PTA members	Mothers are involving in teaching learning process
Capacity building & Networking for participation meant for DPEP staff. DRG BRG (Trainings / Workshop / Meetings held / Exposure visit)	Training for BRC co-ordinators, Trainers, VEC Secretaries CRC heads etc.	Conducted training for BRC co-ordinators, Trainers, VEC Secretaries CRC heads etc.	
Material development and dissemination	Pamphlet distribution	Distributed Pamphlet	
Other information regarding setting up and strengthening mechanisms (Setting up BRG / DRG / involving NGOs, emgaging consultants etc.) for community participation.	BRG & PRG formed in connection with plan preparation	BRG & PRG formed in connection with plan preparation	Plan prepared with the help of community participation.

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

PROGRESS OVERVIEW OF THE YEAR : 1998-99									
MAJOR INTERVENTION A8 : RESEARCH & EVALUATION									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
	3031	Training module prepared 3 RPs attended	2.407		2.407		0.313	2.094	Unspendable
		a)Attended 15 teachers, 15 trainers, 5 DIET faculty and 3 RPs				One day training given to researchers			
		b) 25 action research proposals were developed				The programme is continuing in muslim schools were April is working.			
		Action Research 3 day residential training for trainers							
		Action research at Trial CRCs by Trial BRC trainers							
		Action research at BRCs trainers Ac-co-ordinators							

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
	Two day Mid term review workers				Conducted 3rd Academic study prepared the report			
	Two day experience sharing workshops				Conducted 3rd Academic study prepared the report			
5. Monitoring and Evaluation system	3010 a) Two day workshop to develop monitoring mechanism b) Printing of Monitoring tool c) Training for Block, Panchayath Monitoring cells d) Visits of Block, ring cells	6.854		6.854	Monitoring tool printed and distributed training for monitoring cell given at Dist. Block, and Panchayath level. District, Block and Panchayath Monitoring cells made 3 visits	1.083	5.771	Unspendable

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
	d)Monthly meeting of Project functionaries at Panchayath, block and District level				Monthly meetings conducted at Block, Panchayath and District level			
Total for major intervention			9.261	0	9.261	1.396	7.865	

RESEARCH EVALUATION - PROGRESS OVERVIEW

RESEARCH & EVALUATION - PROGRESS OVERVIEW						
Programmes	Per training programme cost	Levels at which imparted	Target participants (Categories)	Total coverage		Researches initiated on completion of training
				No. of programmes	No. of participants	
One day residential training to researchers	0.313	Dist. Level	30, 15 teachers and 15 Trainers	1	30	25 Action research programmes initiated

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A9 : GIRLS EDUCATION										PROGRESS OVERVIEW OF THE YEAR : 1998-99	
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Including	Current status	
					As on 31st March 99.	As on 31st March 99					
A	B	C	D	E	F	G	H	I			
Text books for girls	3014	75.800		75.800	Issued text books to all girls student in this district	42.316	33.484	Rs.1 lakh spill over to settle pending claims.			
Total for major intervention		75.800	0.000	75.800		42.316	33.484				

PROGRESS OVERVIEW - GIRLS EDUCATION

S.No	Indicators	Physical target		Status
		No.	Target Group	
1	<i>Printing of material</i>			
	EB			
	Womens awareness			
	TLM supplementary reading material (Supply of text books for girls)		Supplied free text books to all girls of Std. 2 to 5 in the district	
2	<i>Training</i>		Training for MTA members	One day orientation given to all MTA members 3 times in connection with term end evaluations

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A10: IEDC									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
1) IEDC District action plan prepared	2018								
2) IEDC one day planning meeting of Community leaders & NOs 22-9-98		One programme				One day orientation given. 26 persons attended			
3) One day meeting of organisation committee on 3-10-98		One programme				24 persons attended in the organisation committee held on 03/10/98.			
4) Squad work to panchayath 7-10-98		5 Panchayaths	20.107		20.107	Visited 5 Panchayaths on 07/10/98.	11.161	8.946	Rs.2.772 lakhs spill over
5) Awareness programme for community 17-10-98		One programme				Conducted on 17/10/98, 10 members attended			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
6)Orientation to Medical officer 24-10-98	One camp				Conducted on 24/10/98, 5 Doctors attended			
7) 5-day trianing to volunteers from 2-11- to 6-11-98	One programme				Conducted from 02/11/98 to 06/11/98, 42 volunteers & 5 RPs attended.			
8) House to house survey	All the houses of the block				Conducted with the help of volunteers			
9)Supevision of survey					Supervision conducted by BRC Trainers			
10) Workshop for Data Entry Analysis								
11) One day orientation to HMs on Medical Action 15-2-1999	One programme				Conducted on 15/02/99. 47 HMs attended			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
12)One day orientation to PTA Presidents 15-2-99	One programme				Conducted on 15/02/99. 14 MTA President attended			
13)IEDC Medical Detection Camps 22-2- , 23-2 & 25-2-99	One camp				Conducted from 22/02/99 to 25/02/99. 1221 cases were detected			
14) Supply of Aids & appliances to pupils	99 Pupils				99 Pupils were identified			
Total for major intervention		20.107	0	20.107		11.161	8.946	

PROGRESS OVERVIEW - IEDC

Specific activities	Progress during the last year					Current Status				
Activity description										
IED co-ordinator at state level	Yes									
Compilation of survey data	V1	HI	OI	LD	MR	VI	HI	OI	LD	MR
	333	187	217	207	414	333	187	217	207	414
	only in Edappal Block									
Procurement of aids and appliances	Steps initiated to give aids and appliance to disabled children					Procurement steps initiated				
Compilation of no. of disabled children enrolled in shcools	91	19	184	33	145	91	19	184	33	145
	only in Edappal Block									
Compilation of no. of teachers trained	49 HMs were undergone one day training 41 Volunteers undegone 5 day training on house to house 26 community members attended one day awareness programme					Same as coloumn 2				
No. of resource teachers in place	Notification given for 3 resource teachers in Edappal Interview on 15-3-99					Selected to Research teachers in the area of VI & MR				
Assessibility of the school										
* Ramps	*									
Handrails	*									
Resource centres										
Research studies										
Preparation of video										
No. of workshops	One day Orientation for community leaders /NGOs (In Edappal Block) 22-9-98 Awareness programme for community oon 17-10-98 Orientation to Medical Officers on 24-10-98 5 day Training to volunteers 2-11-98 to 6-11-98 Data Analysis workshp of house to house surey One day orientation ot HMs on 15-12-98 One day orientation to PTA members Mediacal Detection camps 22-2-99, 23-2-99 and 25-2-99									
Contingencies										
Any other	Steps initiated to expand the programme to other 14 BRCs in the District									
VI. Visual imapirment, HI: Hearing Improvement, OI: Orthopeidc impairment, LD: :Learning disability MR:. Mental Retardation										

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A11 : MEDIA									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Including Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
Media & Documentation	3032	(1) News letter - Bimonthly publication				1. Printed and published 'Mukkutti' two issues circulated among all schools (two copies) conducted discussions.			
		(2) Leaf lets about new approach and curriculam (for parents &)				2. Published study report of psychology department Calicut University (Six thousand copies)			

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
	(3)Album containing paper cuttings, News, photos, articles & criticism about DPEP activities, Dist.level News letter - <i>Mukkutti</i>	2.945		2.945	3. Maintained two albums of paper cuttings & photos etc.	0.530	2.415	Unspendable
	(4)Exhibition, photos models demonstration Dist. level		1.000	1.000	4. Conducted five day exhibition about new curriculam & approach (porbes panel exhibition, materils, models, discussions, entertainments etc.) at AUPS Malappuram.	0.923	0.077	

PROGRESS OVERVIEW - MEDIA

Activity	Status	
1 Development and production of publicity material		
a Print Material	Printed and published Newsletter 'Mukkutti' -2issues Published study report of Calicut University Psychology Dept.	
b Audio	Cassettes developed	
c Video	Video coverage of Exhibition	
d Others	Album	
2 Distribution of Publicity Material		
a Print material	Supplied Newsletter copies to all schools of 2 issues Distributed study report to all schools	
b Audio	Cassettes distributed to BRCs	
c Video	Video Cassette maintane in DPO and Distributed to BRCs a	
d Others	Albus maintained	
3 Press Releases, Features Meets		
a Press , Releases Originator	39 press releases issued	
b Feature articles issued	Published articles in newspapers on Pedagogy IED, Tribal interaction	
c Press meets/Press briefings	3 Press conference conducted	
4 Medial workshop /seminars		
a For project functionaries	One workshop on Exhibitions Dissemination seminar conducted	One
b Rural reporters / Media	Nil	
c Others	Nil	
5 Folk and Traditional media activities		
6 Exhibition and Melas	5 day exhibition conducted new curriculam	
7 Documentation	Album, Paper cuttings	
8 Field visits		
9 Equipment procured		
10 Film shows/presentations	Karuka Vidieo films prepared during exhibition	
11 Other activities		

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
					As on 31st March 99.	As on 31st March 99		
A	B	C	D	E	F	G	H	I
	(5)Video cassette production				5. Cassette (duration 11 hours) needed kept at DPO edited cassette for 2 hrs. made available for BRCs.			
	(6)BRC level news letter (15 X 3)	2.510		2.510		0.910	1.600	
Total for major intervention		5.455	1.000	6.455		2.363	4.092	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

PROGRESS OVERVIEW OF THE YEAR : 1998-99									
MAJOR INTERVENTION A12 : MANAGEMENT INFORMATION SYSTEM									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Including Current status
					As on 31st March 99.	As on 31st March 99			
A	B	C	D	E	F	G	H	I	
M I S	1003	1. Distribution and collection of EMIS. 2.Upgrading system	2.510		2.510	Distributed and collected the EMIS data from each 1093 primary schools (2) one system upgraded as pentium 16 MB RAM 166 Mhz.)	1.063	1.447	Un-spendable
Total for major intervention			2.510	0.000	2.510		1.063	1.447	

PROGRESS OVERVIEW - MANAGEMENT INFORMATION SYSTEM

		Cumulative current status	Achievements during previous year
Post	Sanctioned :	3	3
	Filled:	3	3
Status of equipment procurement	Hardware	2 system	2 system
	Software	Malayalam & English	Malayalam & Eng
	Air Conditioner	One	One
	Furniture	2 table 5 chairs	2 table 5 chairs
	Construction of MIS room	Remodelling only	Remodelling only
		EMIS report generation /analysis	Being prepared
	EMIS report generation /analysis		
	Training	One day workshop to all BRC co-ordinators ,clerks and HMs every year	One day workshop to all BRC co-ordinators ,clerks and HMs.
	Major workshops		
	Any others (to be mentioned by district		

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
A		B	C	D	E	F	G	H	I
1. Infrastructural facilities	1002	1.Photo copier	1.100		1.100	Procedure for purchasing photo copier , franking machine and PA system is in progress		1.100	Spilled over
		2.PA System equipment	0.950		0.950		0.062	0.888	Spilled over
		3. Furniture	0.094		0.094		0.058	0.036	Spilled over
2. Strengthening of BRC	1005	BRC Library	1.710		1.710	Purchased 10 BRCs	0.896	0.814	Spilled over
		BRC equipments	4.792		4.792	Purchase procedure inprogress	0.400	4.392	Spilled over
		Furniture	1.215		1.215	Provided in 12 BRCs	0.972	0.243	Spilled over
		TV & VCR	3.750		3.750	Procured procedes stated		3.750	Spill over

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

Description of the activity		Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks Including Current status
						As on 31st March 99.	As on 31st March 99		
A		B	C	D	E	F	G	H	I
3. MIS	1003	Furniture to MIS	0.591		0.591	4 Almirah, 4 table, 1 computer table, 20 chairs		0.591	spilled over to provide funds
4. Estt. of CRCs	1006	CRC furniture	18.000		18.000	Purchased in 7 BRCs	12.498	5.502	To spill over
		Equipment	22.500		22.500			22.500	6.75 lakhs spill over
5. Photocopier for DIET	1004	1 Photocopier	1.100		1.100	Not purchased		1.100	To spill over
		Library books	0.200		0.200	Not purchased		0.200	
Total for major intervention			56.002	0.000	56.002		14.886	41.116	

TABLE - A : ACTIVITY WISE PROGRESS IN PREVIOUS YEAR

MAJOR INTERVENTION A14 . INNOVATION									
PROGRESS OVERVIEW OF THE YEAR : 1998-99									
Description of the activity	Physical target previous year	Amount sanctioned in previous year (including spill over)	Amount reappropriated)	Revised amount sanctioned	Physical achievement	Expenditure	Amount saved	Remarks	Including Current status
					As on 31st March 99.	As on 31st March 99			
A		B	C	D	E	F	G	H	I
Innovation Funds	3024	Providing primary education facilities to children of the nomads	1.000		1.000		0.032	0.968	
Total for major Intervention			1.000	0.000	1.000		0.032	0.968	
Grand Total			1217.900	8.000	1226.010		623.863	602.786	

SPILL OVER PLAN

TABLES - B

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION B1: PROJECT MANAGEMENT				Spill over plan for year : 1999-20				
PMIS CODE	Description of the activity to spill over	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentation agency and time period for implimentation	Remarks
		Physical remaining	target Amount saved					
	A	B	C	D	E	F	G	H
PMG0301BL	Infrastructural facilities	Library Books	0.377	Books for Rs. .25 Lakhs to purchase	0.250	0.250	DPC ,8/99	
	Total for major intervention		0.377			0.250		

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION : CIVIL WORKS				Spill over plan for year : 1999-20				
PMIS CODE	Description of the activity to spill over	Anticipated Physical target remaining	Amount saved	Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
	A	B	C	D	E	F	G	H
CWS0107CW	Drinking water to BRCs	Works in 6 BRCs to be completed	0.612	Work in 6 BRC	0.1	0.612	BRC/VEC , 8/99	
CWS0108CW	Seperation wall	74 walls	2.34	Completed 21 walls	0.009	2.340	PTA/HMs, 9/99	
CWS0101CW	Additional class room	Completion of work of 40 rooms	9.6	32 rooms final stage	0.18		PTA, 9/99	
				21 rooms to start	1.2			
				5 lintel stage	0.6	9.600	PTA / HM	
CWS0103CW	New school building rented replacement	Work in 9 schools in progress	19.81	1 school to start	6.5		PTA , 12/99	
				2 lintel stage	3.25			
				6 Final stage (payment pending)	0.975	19.810	PTA/HM , 8/99	
CWS0107CW	Drinking water in schools	4 to be completed	0.3	5 cases payment pending	0.075	0.300	PTA/HM , 8/99	
CWS0109CW	Toilet in schools	33 to be completed	4.75	9 to start	0.25		PTA , 11/99	
				36 to complete	0.063		PTA , 7/99	
				1 to payment pending	0.25	4.750	PTA/HM , 8/99	
CWS0110CW	Minor civil works	Not started	2.67	Office to remodled	2.67	2.670	DPC ,8/99	
CWS0103CW	Opening of new schools	Works continued	30	2 to start	6.5	30.000	PTA , 7/99	

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION : CIVIL WORKS				Spill over plan for year : 1999-20				
	Description of the activity to sp	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
PMIS CODE		Physical remaining	target Amount saved					
				3 in progress	3		PTA/HM , 12/99	
CWS0106CW	Construction of MGLC	10 centres	7.21	6 to start	1.007	7.210	PTA , 12/99	
				4 to complete	0.39		DPC , 12/99	
	Total for major intervention		77.292			77.292		

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION B3: PLANNING FOR PEDAGOGICAL IMPROVEMENT								Spill over plan for year : 1999-20	
PMIS CODE	Description of the activity to sp	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks	
		Physical remaining	target	Amount saved					
	A	B	C	D	F	G	H		
PPI0701EQ	Reading corner in schools	Almirah to all schools	29.725	Completion of procurement of Almirah.	0.025	29.725	DPC , 9/99		
PPI0701BL		School libraries to Reading corner	20.600	Books for Rs.2000/- to 789 schools	0.020		DPC ,9/99		
				Books for Rs.1000/- to 482 schools	0.010	20.600	DPC , 7/99		
PPI0101EQ	Strengthening of BRCs	Installation of Telephone	0.237	Installation of Telephone to 2 BRC s		0.200			
	Total for major intervention		50.562			50.525			

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

Spill over plan for year : 1999-20

MAJOR INTERVENTION B4. RESEARCH AND EVALUATION

PMIS CODE	Description of the activity to sp	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
		Physical remaining target	Amount saved					
A		B	C	D	E	F	G	H
RAE0201RS	Action research at BRCs	Research at Trial CRCs and BRC Trainbers	0.90	Teachers and 15 trainee	0.008	0.176	Teachers and Trainbers	
RAE0202RS		Action Research at BRCs by co-ordinator	0.45	Research to complete	0.010	0.050	BRC Co-ordiantor, 4/99	
	Total for major intervention		1.350			0.226		

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION B5. IED								
PMIS CODE	Description of the activity to spill over	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
		Physical remaining	target	Amount saved				
	A	B	C	D	E	F	G	H
IED0501EQ	Integrated Education for Disabled	Aids and appliances for 99 IED children		4.00	Purchase of Aids and appliances for 99 IED children	0.028	2.772	DPO, 4/99
	Total for major intervention			4.00		2.772		

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION B6. Girls Education								
PMIS CODE	Description of the activity to spill over	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
		Physical remaining	target	Amount saved				
	A	B	C	D	E	F	G	H
GED0204TB	Text book for Girls	4000 girls		20.80	4000 girls	0.003	1.000	DPO, 6/99
	Total for major intervention			20.80			1.000	

TABLE - B : PLAN FOR SPILL OVER FOR THE FORTHCOMING YEAR

MAJOR INTERVENTION B7. PROCUREMENT								
PMIS CODE	Description of the activity to sp	Anticipated		Spill over physical target	** Unit cost	Financial Outlay	Implimentat ion agency and time period for implimentat ion	Remarks
		Physical remaining target	Amount saved					
	A	B	C	D	E	F	G	H
PRO0501EQ	Agumenting DIET	Photocopier	1.100			1.100	DPC, 6/99	
PRO0502EQ		Library books	0.200			0.200	DPC, 6/99	
PRO0101EQ	Infrastructural facilities	Office equipments	0.950	Purachse of PA system, Fan CEC	0.950	0.950	DPC, 6/99	
PRO0102EQ		Photocopier	1.100	Procurement procedure to start	1.100	1.100	DPC, 6/99	
PRO0503BL	Strengthening of BRCs	Purchase of Library to BRC's	0.814	Payment pending in BRC's		0.814	DPC, 7/99	
		BRC Equipments	4.392	Equipments to 14 BRC's		4.392	DPC, 7/99	
PRO0504FU		Furniture	0.215			0.215	DPC, 5/99	
PRO0505EQ		TV/VCR to 15 BRC's	3.750	Procurement procedure to complete	0.25	3.750	DPC, 6/99	
PRO0506FU	Establishment of school clusters	Furniture to 40 CRC's	4.000	Furniture to 40 CRC's	0.1	4.000	DPC, 12/99	
PRO0507EQ		Equipments to 225 CRC's	22.500	Equipments to 225 CRC's (PA system to all CRCs)	0.1	6.750	DPC, 8/99	
PRO1301FU	Management Information system	Providing furniture	0.591	20 chair, 3 tables, 2 Almirah and 2 computer table	0.591	0.591	DPC, 8/99	
	Total for major intervention		39.612			23.862		
	GRAND TOTAL		193.993			155.927		

FRESH PLAN

TABLES - C

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000									
MAJOR INTERVENTION : PROJECT MANAGEMENT									
PMIS CODE	Description of the activity			Category	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D	E
				Dist. management establishment cost					
PMG	01	01	SA	Dist. Project Co-ordinator	4a		1	205000	205000
PMG	01	02	SA	Addl. Project Co-ordinator	4a		1	20000	20000
PMG	01	03	SA	Finance cum Admn. Officer	4a		1	190000	190000
PMG	01	04	SA	System Analyst cum Programme	4a		1	81000	81000
PMG	01	05	SA	Programme Officer (teacher training)	4a		1	132000	132000
PMG	01	05	SA	Programme Officer (Womens development charge)	4a		1	100000	100000
PMG	01	05	SA	Media Officer	4a		1	100000	100000
PMG	01	05	SA	Programme Officer (Research & Evaluation)	4a		1	132000	132000
PMG	01	05	SA	Programme Officer (Civil works incharge)	4a		1	160000	160000
PMG	01	05	SA	Programme Officer (IED)	4a		1	100000	100000
PMG	01	06	SA	Data Entry Operator	4a		2	55000	110000
PMG	01	07	SA	Junior Accounts Officer	4a		1	132000	132000
PMG	01	15	SA	Junior Superintendent	4a		1	105000	105000
PMG	01	08	SA	UDC/LDC	4a		6	48000	288000
PMG	01	09	SA	Confidential Assistant	4a		1	65000	65000
PMG	01	10	SA	Steno Typist	4a		1	90000	90000
PMG	01	11	SA	Driver	4a		5	20000	100000
PMG	01	12	SA	Class IV (2 peon, 1 Nightwatch man)	4a		1	48000	48000
PMG	01	13	SA	Part time menial	4a		1	20000	20000
				Total					2178000

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Category	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implementation agency and time period for implimentation
				A		B	C	D		E
				Cost of Infrastructural facilities						
PMG	02	01	SC	Stationery for fax	4d		1	5000	5000	
PMG	02	02	TP	Telephone charge	4i		2	50000	100000	
PMG	02	03	MV	Operation & Maintanance vehicle & equipments	4g		5	30000	150000	
PMG	02	04	LC	Professional fees	4b		1	5000	5000	
PMG	02	05	TE	TA/DA to Officials	4c		1	250000	250000	
PMG	02	06	LC	Consultancy	3a		4	36000	144000	
PMG	02	07	SC	Consumeble & Stationery	4d		1	80000	80000	
PMG	02	08	SC	Documentation contingency	4f		1	10000	10000	
PMG	02	09	EQ	Installation of extension phone	4i		1	1000	1000	
				Total					745000	
				Sub-Total					2923000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : PLANNING AND MANAGEMENT										
PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
				A	B	C	D	E		
				AWPB Preparation 2000-2001						
PMA	01	01	FA	District level plan preparation for 2000-2001 -1 day workshop - 30 participants X 70	3b	1	30	70	2100	DPO Feb. 2000
PMA	01	02	FA	District level residential workshop for AWPB preparation 2 days - 10 participants X 70 X 2	3b		10	140	1400	DPO Feb. 2000
PMA	01	02	SE	Contingency & Stationery	3b		1	1000	1000	
PAM	02	01	FA	Dist. Advisory Board & Dist. Implementation committee meetings (4 meetings) - Food & Contingency Rs.10/ 40 members	3b	6 meetings a year	4	400	1600	DPC Apr., Jul., Oct., Jan., Feb., Mar.
PAM	02	02	FA	Meeting of Block Advisory Committee - 4 meetings /BRC (15 BRCs)	3b	4 meetings	60	150	9000	BRC Apr. Aug. Oct. Feb.
				Total					15100	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
				A	B	C	D	E		
				Orientation Programme for school based management						
PAM	03	01	SC	Self Managing school by 2001 A.D. - Equip DRG one day training TA/DA Rs.100/- Stationery & Contingency Rs.25/-	3b	1	60	125	7500	DPO Feb. 2000
PAM	03	02	SC	Equipping BRG - One day training - TA Rs.70/- Stationery & Contingency Rs.30/-	3b	15 programmes	600	100	60000	BRC Feb. 2000
PAM	03	03	SC	Equipping BRG - One day training - TA Rs.70/- Stationery & Contingency Rs.30/-	3b	99 PRG training	3000	50	150000	BRC Feb. 2000
PAM	03	04	FA	Panchayath level Plan preparation - Mess allowance Rs.40/- Contingency & Stationery Rs.10/- 30 persons/ panchayath	3b	99 Panchayath plan preparation	2970	50	148500	VEC Feb. 2000
PAM	03	05	FA	Block level Plan Preparation - One day workshop mess allowance Rs.40/-, Stationery & contingency Rs.10/-	3b	15 Block plan	300	50	15000	BRC Feb. 2000
PAM	03	06	FA	Review of Plan at school level - 3 times - 1271 schools	3b	All schools 3 times	3813	0	0	SSG - Sep. 99, Dec.99, Feb. 2000.
PAM	03	07	FA	Review at Panchayath level - 99 X 3	3b	99 VECs	0	0	0	VEC - Sep. 99, Dec.99, Feb. 2000.
				Total					381000	
				Sub-Total					396100	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : ACCESS AND ALTERNATING SCHOOLING										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Opening new schools						
AAS	01	01	SA	Teacher Salary, 12 teachers	4a	12 Teachers	12	72000	864000	DPO - Every month
AAS	01	02	SA	Salary to PT Arabic teachers	4a	5 teachers	5	48000	240000	DPO every month
AAS	01	03	SC	Stationery , Contingency	4f	5 Schools	5	1000	5000	DPO June 99
AAS	01	04	TE	TA/DA HM	4c	5 Schhols	5	1650	8250	DPO monthly
AAS	01	05	SA	Part time menial	4a	5 schools	5	24000	120000	DPO monthly
				Total					1237250	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
A				B	C	D	E			
Multigrade Teaching Centres in inaccessible areas										
AAS	02	01	CM	Maintanance of Temporary Shed - @ Rs. 2000/Centre (4 Centres)	4h	4 Centres	4	2000	8000	DPO May 99
AAS	02	02	SA	Remuneration for Instructors - @Rs.2000 For 12 Teachers* 12 Months	3b	12 X 12 months	12	24000	288000	DPO Every month
AAS	02	03	SA	Wages for cleaning of class rom and Premises @RS.400/Month/Centre	3b	Wages for 12 menials	12	4800	57600	DPO Every month
AAS	02	04	SC	Office Contingency @Rs.50/Month	3b	For 12 Centres	12	600	7200	DPO - April 99
AAS	02	05	TA	Learning Materials cost to pupils @Rs.50/Pupil	3b	for 300 pupils	300	50	15000	DPO Jan.99
AAS	02	06	GR	Learning aids Grants to Teachers @Rs. 500/ Year	4e	12 teachers	12	500	6000	DPO Jun 99
AAS	02	07	SG	School Grant @RS.2000/Centre	4e	12 centres	12	2000	24000	
AAS	02	08	FA	Monthly review meeting of Instructors - TA/DA , mess allowance Rs.40/- 6 Times TA Rs.20/-	3b	6 meetings	12	360	4320	DPO, Jul, Aug, Sep, Oct99, Jan, Mar 2000
AAS	02	09	SA	Special festival allowance @Rs. 400/HD	3b		12	400	4800	
AAS	02	10	FA	2 Day residential Training - 3 Times a Year - Food and Accomodation Rs. 120, TA Rs. 35, Remuneration. Rs. 50. Conti. Rs.20/ 12 persons	3b	3 meetings	3	5790	17370	DPO May99, Aug99, Jan2000
AAS	02	11	FA	RP's remuneration @ Rs.50/- day TA/DA @ Rs.70/- day Food & Accom. Rs.120/- day 2 day 5 RPs.	3b		3	2400	7200	DPO May99, Aug99, Jan2000
AAS	02	12	SC	Transportation of Rice & Contiments from Maveli Store / School to 12 Centres	3b		12	2000	24000	DPO Every month

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
A					B	C	D		E	
AAS	02	13	HO	Honararium for DIET core group (5 Nos * 750 * 12)	3b	5 DIET faculties	5	4500	22500	DPO Every month
AAS	02	14	SA	Remuneration for Support Instructors Rs. 50/Day - 20 Days in a Centre / Year	3b	240 days	12	1000	12000	DPO Every month
AAS	02	15	SC	Annual Academic meet of Children Rs.500/- centre	3b	1 in each centre	12	500	6000	DPO Mar. 2000
AAS	02	16	IN	Strengthening of MLC s	3b		1	240000	240000	
				Total					743990	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Starting of Alternative schools						
AAS	03	01	ET	Starting of Alternative schools at District level for working children	3b		1	1000000	1000000	
				Total					1000000	
				Sub-Total					2981240	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : PLANNING FOR PEDAGOGICAL IMPROVEMENT										
PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
A				B	C	D	E			
TEACHER TRAINING										
PPI	04	01	FA	Teacher training for teachers of Std. 1 to 4. 2 day residential trng. 3 times to equip DRG. Food & Acco. 120 /head. TA/DA Rs.35/day. Rem. Rs.50/day. Stationery Rs.25/head, 30 participants	3b	2 programmes	2	13050	26100	DPO Apr. & Jun. 99
PPI	04	02	FA	Equipping BRG in connection with trng. of trs. std. 1 to 5, Language trs. 450 BRG members (200 for std. 1 to 4, 100 for language trs.) Food Acco. Rs.120/- TA/DA Rs350/ day. Rem. Rs.50/day. Conti. Rs.30/ head	3b	450 BRG	300	1100	330000	DRG Apr. Jun. 99
PPI	04	03	FA	5 day non residential trng. all teachers of Std. 1 to 4 and language trs. Mess allow. Rs.40/day. Bus fare Rs.15/- day conti. Rs.30/head	3b		10000	305	3050000	BRC Apr. May 99
PPI	04	04	PR	Printing and distribution of Materials, handouts etc. Rs.3/- head.	3b		10000	3	30000	
PPI	04	05	HO	Remuneration to BRC trainers and Addl. BRG @ Rs.40/day for 15 days	3b		200	600	120000	BRC Apr. May 99
PPI	04	06	HO	Remuneration for support Resource Persons @ Rs.75/-day and Bus fare Rs.15/day for 15 days	3b		75	1350	101250	BRC

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
A					B	C	D		E
PPI	04	07	SA	Surrender of earned leave for all teachers and Support Resource Group for preventing 5 days of vaction - including compensatory allowance to HMs @Rs. 50/-	3b	8000	400	3200000	BRC
PPI	04	08	FA	Adhyapaka sangamam at VEC level to review school level Kinginikoottam programme. Mess allowance Rs.40/- head & Contingency Rs.5/- head.	3b	8000	45	360000	VEC, June. '99
PPI	04	09	FA	Panchayath Monitoring cell to Monitor Kinginikoottam school level programme. Mess allowance @ Rs.40/- for planning and review meetings & Contingency Rs.5/-	3b	1100	90	99000	VEC, June. '99
Total								6960250	
TRAINING FOR ENGLISH TEACHERS									
PPI	04	10	FA	8 day (5 + 3) residential training for BRG. Food & Accommodation Rs.120/day TA 35/day Rem. Rs.50/- Stationery Rs.25/head for each programme	3b	100	1650	165000	DPO Jul. 99
PPI	04	11	FA	8 day training for teachers selected 10 schools. Mess allow. Rs.40/- TA Rs.15/- Stationery Rs.20/-	3b	20	480	9600	BRC Aug 99 & Nov 99
Total								174600	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D	E
				ORIENTATION FOR HMs					
PPI	04	16	FA	Equipping DRG - 4 day residential trng. 100 participants. Food & Acco. Rs.120/- TA/DA Rs.30/- Rem. Rs.50/- Stationery Rs.25/-	3b	100	865	86500	DPO Nov. 99
PPI	04	17	FA	6 day training for HMs - BRC level. 1271 participants. Mess Rs.40/- Bus fare Rs.15/- Stationery Rs.30/-	3b	1271	360	457560	BRC Nov. '99
				Total				544060	
				TRAINING FOR VEC/CRC HEADS				0	
PPI	04	22	FA	5 day training for VEC /CRC heads. Mess allow. Rs.40/- TA Rs.15/- Stationery Rs.25/-	3b	225 participants	225	225	50625 BRC Jul. 99
				Total				50625	
				ORIENTATION FOR SCHOOL MANAGERS					
PPI	04	23	FA	One day training for school managers - Refreshment Rs.25/- Stationery Rs.5/-	3b	600 managers	600	30	18000
				Total				18000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
A					B	C	D	E		
TRAINING FOR TEACHER EDUCATORS										
PPI	04	21	TE	2 day training for teacher educators & DIET faculties for sharing innovation. TA/DA Rs.70/- Stationery Rs.20/-	3b	30 participants	30	160	4800	DPO Sep.99
Total								4800		
SCHOOL GRANT										
PPI	11	01	SG	School quality fund @ Rs.2000/- per school.	4e	1271 schools	1271	2000	2542000	DPO, June. '99
Total								2542000		
DIET										
PP1	24	01	BL	Library	2d	1	1	25000	25000	DPO, Aug. 99
PPI	24	02	MV	Operation & Maintanance of Vehicle	4g	1	1	25000	25000	Principal, through out the year
PPI	24	03	SA	Salary of Driver	4a	1	1	35000	35000	Principal, through out the year
PPI	24	04	ME	Stationery & Maintanance of Photocopier	4g		1	1000	1000	Principal, June 99
PPI	24	05	SC	Contingency	4f		1	1000	1000	Principal, June 99
Total								87000		

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				BRCs						
PPI	01	01	SA	BRC Co-ordinators' salary (15 co-ordinators)	4a	15 co-ordinators	15	140000	2100000	BRC throughout the year
PPI	01	02	TE	TA & DA for BRC staff	3b		15	60000	900000	BRC
PPI	01	03	SC	Administrative overheads & Contingencies	4f		15	15000	225000	BRC
PPI	01	04	SA	Salary of Clerk	4a		15	50000	750000	BRC
PPI	01	05	SA	Salary of Peon	4a		15	48000	720000	BRC
PPI	01	06	BL	Educational journals & periodicals	2d		15	2000	30000	BRC
PPI	01	07	TP	Telephone charges	4i		15	3000	45000	BRC
PPI	01	08	SA	Compensatory allowance of academic co-ordinators	4a		15	7000	105000	BRC
PPI	01	09	HO	Remuneration to BRG 12XR3000X50BRG	3b		50	36000	1800000	BRC
				Total					6675000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Monthly one day training / Meeting at CRC						
PPI	05	01	FA	Mess allowance for Trainers & RPs @ Rs.40/ day (8 meeting a year) and contingency @ Rs. 2/-	3b	8000 teachers	8000	336	2688000	BRG every month
PPI	05	02	HO	Remuneration for BRC Trainers	3b		150	96000	14400000	
PPI	05	04	SC	Stationery & Contingency for CRCs@ Rs.30/- month	3b		225	360	81000	BRC Every month
				Total					17169000	
				Teaching & Learning materials - low cost teaching aids						
PPI	06	01	GR	Learning aids grant Rs.500/ teacher	4e	10000 teachers	10000	500	5000000	BRC June '99
PPI	10	03	PR	Ente Kuttikal to all teachers	3b	10000 teachers	10000	20	200000	DPO, BRC, Jul. '99
PPI	10	05	PR	Ente Vidhyalayam	3b	1421 HMs & trainers	1421	10	14210	DPO, Jul. '99
				Total					5214210	
				School libraries and Reading corner						
PPI	07	01	BL	Reading corner - Library books and other reading materials	2d		1097	1000	1097000	DPO, Jul. '99
				Total					1097000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
A					B	C	D		E	
				Pupil evaluation						
PPI	11	04	PR	Printing of activity bank/evaluation material (term wise) for 1097 schools (Std. 1 to 4) + faculties of DIET & BRCs (1400)	3b	To all schools	1150	45	51750	DPO, Aug, Oct, Mar.
PPI	01	01	PR	Printing & Distribution of Amma Ariyan	3b	All Pupils	400000	1.25	500000	DPO Jul. 99
				Total					551750	
				Equipping DRG						
PPI	14	01	TE	2 day bimonthly review cum cuncurrent training for DRG - TA Rs.70/day, Stationery & Conti. Rs.10/head (25 DRG members) 4 meetings	3b	4 programme a year for 25 DRG	4	3750	15000	DPO & DIET Jun. Aug, Oct, Feb.
PPI	14	02	TE	Dissemination of innovations - one day workshop 2 times a year - TA/DA, Rs.70/- - 100 Nos.	3b	2 progrmme	200	70	14000	DRG Sep99, Feb. 2000
PPI	14	03	TE	Monthly review meeting of DRG - 15 MEMBERS, TA/DA Rs.70/- Conti. Rs.10/head. (8 meetings)	3b	8 meetings	8	1200	9600	DRG & DPO
				Total					38600	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Equipping BRG						
PPI	15	01	FA	Monthly review of BRG members - mess allowance Rs.40/head for 10 teachers/programme. Conti. Rs.5/-	3b	8 programmes a year	1200	45	54000	BRC
				Total					54000	
				Para Teachers to address teacher absentism						
PPI	17	01	SA	Appointment of volunteer teachers with the convergence of Grama panchayath concerned - 5 volunteers/Panchayath Rem. @ Rs.75/day for 50 working days	4b	500 teachers	500	3750	1875000	Grama Panchayath and DPO. Through out the year
PPI	17	02	FA	3 day training for volunteers - mess allowance 40/day, conti. 30/head actual bus fare @ Rs.10/day	3b	500 teachers	500	180	90000	BRG. Jun. 99
				Total					1965000	
				Sub-Total					43145895	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : COMMUNITY MOBILISATION										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				VEC						
CMP	01	01	FA	One day training to VEC members initial Rs.1800X99 VECs (30 members in each VEC, mess allowance Rs.40/- day+Contingency Rs.5)	3b	1 in each BRC	99	1350	133650	BRC Jul. 99
CMP	01	02	FA	One day refresher training to VEC members - Mess allow. Rs.40/- Conti. Rs: 5/-	3b	1 in each BRC	99	1350	133650	BRC Dec. 99
CMP	01	03	HO	Remuneration to VEC Secretaries 300*12*99	4a	99 VEC Secretaries	99	3600	356400	BRC
				Total					623700	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Orientation to Parents / Strengthening of PTAs						
CMP	02	01	FA	Orientation to Mothers / PTA 3 times (Rs.2*1271 schools) 75 Mothers X 3 X 2	3c	All schools	1271	450	571950	SSG- Jun. 99, Oct. 99, Feb 2000
CMP	02	02	FA	3 Workshops at Panchayath level to prepare module for orientation. Mess Rs.25/ . Contingency 5/head 99panchayathX15X3X30	3c	3 times in all Panchayaths	99	900	89100	VEC- Jun. 99, Oct. 99, Feb 2000
				Total					661050	
				Sub-Total					1284750	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : RESEARCH AND EVALUATION										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Research & Evaluation						
RAE	01	01	FA	Action research 4 day resi. trng. for selected trs. 45 + 8 RPs TA/DA @ Rs.25/day, Food & Acco. @ Rs.120/day, Stationery & Conti. @ Rs.15/head, Hon. @ Rs.50/ head/day to participants . Rs.100/ RPs	3b	45 selected teachers	1	43615	43615	DPO through DRG - Jun.99
RAE	01	02	RS	Action Research programmes	3b	45 programmes	45	1000	45000	BRC, Sep. 99 to Feb. 2000
RAE	01	03		2 day mid-term review (residential) participants & rate as mentioned above.	3b	45 participants	1	21870	21870	BRC Jul. 99
RAE	01	04	FA	4 day finalisation residential workshop. Participants & rate as mentioned above	3b	45 participants	1	43615	43615	BRC/VEC Sep. 99
RAE	01	05	FA	2 day dissemination workshop (residential) on action research study 45 participants + 4 RPs. Rate as mentioned above	3b	45 participants	1	19847	19847	BRC Aug. 99
RAE	01	06	FA	Printing of selected reports 500 copies @ Rs.50/ copy.	3b	Selected reports	1	25000	25000	DPO Jan. 2000
RAE	01	07	RS	Dist. level local studies - 5 studies @ Rs.10000/-	3b	5 studies	5	10000	50000	DPO Aug 99
RAE	01	08	RS	Block level studies - 1 Study in each block - @Rs. 5000/Study including Training,Field survey , Consolidation and Documentation	3b	15 studies	15	5000	75000	BRC ,7/99 TO 1/2000

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
RAE	01	09	TE	One day BRC level training for block monitoring cell - 2 times 10 members.TA Rs.70/- . Stationery Rs.10/- 15 BRCs	3b	10 members from each BRC	2	12000	24000	BRC Jun 99
RAE	01	10	FA	Periodical orinetation & review meeting (Dist. level 10 meeting, 15 participants TA Rs.100/-	3b	10 meetings	10	1500	15000	DPO 99-2000
RAE	01	11	FA	Periodical random visit of BMC - 5 visit - 5 members Mess Rs.40/- TA Rs.20/- Conveyance Rs.400/- per visit	3b	5 visit	15	3500	52500	BRC 99-2000
RAE	01	12	FA	One day training to panchayath monitoring cell 10 members X 99 VEC mess allow. Rs.40 TA Rs.10/- Stationery Rs.5/-	3b	1 training	99	550	54450	VEC Jun 99
RAE	01	13	FA	Periodical random visit of PMC. 4 visits, 5 members X 99 VEC. Mess allow. Rs.40/- Conveyance Rs.250/visit	3b	4 visit	99	1800	178200	VEC 99-2000
RAE	01	14	FA	Bimonthly review meeting of HMs/SRGs - VEC level, 1271 members X 4 meetings, mess allow. Rs.40/-	3b	4 meetings	4	50840	203360	VEC 99-2000
				Total					851457	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : GIRLS EDUCATION										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Girls Education						
GED	01	01	FA	Formation of Girls Education committee- 4 sitting / Year - Refre. @Rs.10/meeting/HD. 25 members	3b	25 members committee	25	40	1000	DPO May 99
GED	01	02	HO	Awareness Programme - Appointment of Girl Volunteers in selected 10 panchayaths - 2 From each Panchayath - 10 Panchayath Rs.750/ month, 10 months	3b	3 volunteers in each Panchayath (10 Panchayath)	30	7500	225000	BRC May 99
GED	01	03	FA	2 Day Training - mess allow. Rs.40/- , Contin.Rs.10/-	3b	Training to 240 girls volunteers	30	90	2700	BRC - Jun. 99
GED	01	04	FA	Review. of Volunteers - Refre.Rs.15/- . 8 Review	3b	One review meeting	158	120	18960	BRC Sep. 99
GED	01	05	PR	Teacher sensitisation Through regular CRC meetings - Distribution of Brochures @ Rs. 1/Brochure	3b	10500 brochures will be prepared	1	10000	10000	BRC - during regular CRC meetings
GED	01	06	PR	Distribution of Pamphlet to mothers through Volunteers (to be discussed in Ayalkkoottam)	3b	1000	7500	1	7500	DPO - Jul. 99
				Total					265160	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
A					B	C	D	E	
				Special focus group - Text book to Girls					
GED	02	01	TB	Standard II	2d	38274	15	574110	DPO/BRC May 98
GED	02	02	TB	Standard III	2d	37615	30	1128450	DPO/BRC May 98
GED	02	03	TB	Standard IV	2d	37847	42	1589574	DPO/BRC May 99
				Total				3292134	
				Sub-Total				3557294	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

								Plan for year : 1999-2000		
MAJOR INTERVENTION : ECCE										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				ECCE						
ECE	01	01	FA	Meeting with ICDS officers for convergence - Refre. @Rs.10/head 4 times 25 members	3b	4 meeting -25 membes will attend	4	250	1000	DPO - Quarterly
ECE	03	02	FA	Need assesment - Discussion with Anganwadi workers - Mess allowance @Rs. 40/HD, Contingency. @Rs. 5/- 25 Participants	3b	25 Anganwadi Teachers will attend	1	1125	1125	DPO - May 99
ECE	02	01	FA	5 Day Training for Anganwadi teachers from selected BRC - Equiping DRG - 5 Day training TA/DA @ Rs. 70/Day , Contin. @RS.30/Participants 30	3b	1 at Dist. level	30	380	11400	DPO Oct 99
ECE	02	02	FA	Remuneration. for 5 RPS @Rs. 50/Day	3b		5	250	1250	
ECE	02	03	FA	5 day Training to Anganwadi teachers - 150 members. Mess allowance @Rs.40/ Day , TA Rs.25/-,Conti. @RS.20/- Rem. for 12 RPs @ Rs.50/day	3b	1 in selected BRC	1	66750	66750	BRC Oct. 99
ECE	02	03	FA	Review meeting of Anganwadi Workers - Refreshment. Rs.10/Day - 2 Times 15 participants	3b	30 meetings in the District	2	2250	4500	BRC Nov. 99, Feb 2000
ECE	02	04	FA	2 day orientation to Anganwadi helpers - 150 participants mess Rs.40/- TA Rs.25/- Contingency Rs.10/-	3b	1 in selected BRC	1	24000	24000	BRC Sep. 99
				Total					110025	

Plan for year : 1999-2000										
MAJOR INTERVENTION : IED										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Special focus group - integrated education for the disabled (IED)						
IED	01	01	FA	Setting up of DRG - 5 bimonthly review meeting TA/DA 10 members @ Rs.70/ head - conti. Rs.5/-	3b	15 members 5 meetings	10	375	3750	DPO - 5 times during 99-2000
IED	01	02	FA	5 Bimonthly review meeting 21 members X 15 BRC mess allowance @ Rs.40/- contingency Rs.5/-	3b	21 members in each BRC 5 meetings	15	4725	70875	BRCs - 5 times
IED	01	03	HO	Dist. level 3 day residential trng. for production of brochures and pamphlets. TA to 5 experts Rs.50/- Hon. Rs.100/- , 20 participants - TA Rs. 25, Mess Rs.40/ Stationery Rs.1000/-	3b	20 participants and 5 RPs.	1	7750	7750	DPO June 99
IED	01	04	PR	Production & Print. of material - Print. of survey tool, house lists, Data analysis formats, brochures, pamphlets. Survey tool 5000X15XRrs.0.4 , Survey formats 200X15XRe.1, Bro. & pamphlets5000 copies X Rs.4, Trng. and Instr. manuals 4 X 8000XRrs.2	3b	75000 survey tools, 3000 formats, pamphlets - 5000, Training manual 8000 to teachers	1	117000	117000	DPO - Jul. 99

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
IED	01	05	FA	Survey :- 1 day training to voltrs.&supervisors 60 participants X 15 BRCs, mess allow.Rs.40/- House to house survey, Enumeration charge 75000 XRs.2. Supervision-mess allow. for 5 day @ Rs.40/- 10 supervisors /BRC.	3b	60 volunteers in each BRC	1	216000	216000	BRC Jun. 99
IED	01	06	PR	Data entry & Analysis :- 3.5 lakhs in 14 BRCs conducted during 98-99 + 75000 supplimentary during 99-2000. Total 4.25 lakhs X Re.1	3b	425000	1	182000	182000	BRCs. Apr & Jun 99
IED	01	07	FA	Community mobilisation -One day awareness progr. for parents BRC level 3 progr. Rs.5/partici, 30 partici. in 15 BRCs CRC level parental counselling 3 prog.(initial 2 day + 2 one day refresher, 15 participants 225 CRC.	3b		1	209250	209250	BRC, VEC,CRC 3 times Jul, Oct, Jan.
IED	02	08	FA	Medical detection camp:- 2 day trng for medical detection group 20 trs. Mess allow. Rs.40/- X 14 BRCs. 5 RPs Rem. Rs.300 /day. MD camp - 3 per BRCs Hon. for 5 doctors @ Rs.300/day TA doctors @ Rs.500/day X 14 BRCs.	3b	20 teachers in each BRC. 3 camps in each BRC total 21 camps	14	41000	574000	BRCs, May & Jul. 99
IED	02	08	HO	Hon. for 20 MDG members Rs.50. Food to children 1200 child. Rs.20/-. Stationery Rs.1000/camp					0	
IED	02	09	EQ	Supply of aids & appliances - 200 pupils X 14 BRCs X Rs.500	3b	200 pupils each in 7 BRCs	14	100000	1400000	DPO & BRC May & Aug 99

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
IED	03	01	FA	2 day Teacher training to 8000 trs. Mess allowance Rs.40 /day TA Rs.10/day Stationery Rs.5/- day	3b	4000 teachers will attend 2 day training	105	8000	840000	BRCs - Apr & May '99
IED	03	02	FA	5 day resi. intensive trng. to resource trs. & officials.(2 batch) total 50 participants. Food & Accom. Rs.125/- Hon. Rs.50/- TA/DA Rs.25/- Stationery. Rs.5/- RPs 2X10 members. TA Rs.500/ RP. Food & Acco. Rs.125/- Hon. Rs.300/-	3b	5 from each BRC including 3 resource trs. co-ordinators & 5 dist. officials	2	42030	84060	DPO May & Jun 99
IED	04	01	EQ	Setting up of resource centre and placement of resource teachers. Providing appliances to Resource Centres 45 centres X Rs.25000. Resource kit to selected 250 schools @ Rs.3000/-	3b	3 resource centre / BRC. Kits to 250 schools selected	1	1875000	1875000	DPO / BRC Aug 99
IED	04	02	SA	Wages to Resource teachers 45 @ Rs.4000/- for 10 months	3b		45	40000	1800000	DPO Monthly
IED	04	02	DC	Documentation of IED programme - Dist. level Rs.5000/- BRC level @ Rs.2000 in 15 BRCs	3b		1	35000	35000	DPO 99-2000
				Total					7414685	

Plan for year : 1999-2000										
MAJOR INTERVENTION : MEDIA										
PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation	
A				B		C	D	E		
Media & Documentation										
MED	04	01	PR	Printing and Distribution of Pamphlets/Studies Reports	4f	1300 copies of study reports	1300	10	13000	DPO -July 99
MED	01	01	PR	Quarterly journal printing 10000 copies 3 issues Rs.8/- copy	3b		30000	5	150000	
MED	01	02	TE	TA/DA Rs.70/day -15 members - 6 sittings of editorial board , Conti. Rs. 50/ meeting	3b	6 Sitting of 15 members	6	1350	8100	DPO - 6 times
MED	01	03	HO	Pfoessional fees	3b		6	200	1200	
MED	01	04	PR	BRC Journal - Printing - 2 issues - 650 copies/BRC , (15 BRC * Rs. 10/copy)	3b	2 issue in all BRCs (650 copies)	15	13000	195000	BRCs , Aug. 99 , Jan 2000
MED	01	05	SC	Contingency and stationery @ Rs.250/ Issue in each BRC	3b		15	500	7500	
MED	01	06	HO	professional fees @Rs. 250/BRC/Issue	3b		15	500	7500	
MED	03	01	FA	Dist . Level Media Advisory Borad - Periodical review - Refre. Rs. 10/HD - 4 Sitting	3b	4 Sittings	15	40	600	DPO , July , Oct,Dec 99 , Feb 2000
MED	05	01	EX	District Level Exhibition	3b	One Exhibition	1	100000	100000	DPO Dec 99
MED	04	02	PR	Publishing of Wall Magazine in selected 1 Block - Printing and Distribution - 1000 copy * @Rs. 5/copy	3b	1000 copies	1000	5	5000	BRC , Sept. 99

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
MED	02	01	FA	Dist. level seminar to disseminate dPEP Message. Contingency Rs.5/- head 100 participants	3b	1 programme	1	500	500	DPO Jan 2000
MED	02	02	FA	Exposure to Media persons - Food expense @ Rs.25/-	3b	1 programme	5	25	125	DPO Jan. 2000
MED	02	03	FA	Panchayath level exhibition to disseminate dPEP message.	3b	99 Panchayaths	99	5000	495000	VEC, Jan. 2000
				Total					983525	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : DISTANCE EDUCATION										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				DISTANCE EDUCATION						
				Training capacity building- 40 persons						
DEP	01	01	WS	Orientation to field functionaries	3b		1	15000	15000	
DEP	01	02	FA	Training in preparation of DL materials to DRG / BRC / CRC	3b		1	15000	15000	
DEP	01	02	TE	Teleconferencing (2 Units towards TA/DA etc for participation	3b		1	60000	60000	
				Research Activities						
DEP	02	01	SC	Conducting need survey	3b		1	5000	5000	
DEP	02	02	RS	Monitoring and evaluation of use of DL material	3b		1	5000	5000	
DEP	03	01	WS	Workshop and Seminars	3b		1	10000	10000	
DEP	04	01	DC	Documentation	3b		1	10000	10000	
DEP	05	01	SC	Contingency	3b		1	10000	10000	
				Total					130000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : MIS										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Management information system						
MIS	01	01	ME	Hardware maintainance, System upgradation.	4g		1	20000	20000	DPO, June '99
MIS	01	02	WS	Training & Workshop	3b		1	100000	100000	DPO, Sep. '99
MIS	01	03	SC	Consumebles	4d		1	10000	10000	
MIS	01	04	TP	Telephone charge (Modem attached)	4i		1	40000	40000	
MIS	01	05	SC	Contingency	4f		1	10000	10000	
				Total					180000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000									
MAJOR INTERVENTION : PROCUREMENT									
PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
A				B	C	D	E		
MEDIA									
PRO	11	01	EQ	Computer system (Pentium with multimedia)	2b	1	50000	50000	DPO, June '99
PRO	11	02	EQ	Laser jet Printer	2b	1	50000	50000	DPO, June '99
PRO	11	03	EQ	Installation of Internet	4i	1	10000	10000	DPO, Jan 2000
NEW SCHOOL									
PRO	04	01	FU	Furniture	2a	5	50000	250000	DPO , Jan 2000
Total								360000	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000									
MAJOR INTERVENTION : INNOVATION									
PMIS CODE				Description of the activity	Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A	B	C	D	E	
				INNOVATION					
INV	01	01	IN	Innovation		1	100000	100000	DPO , Jul. 99 onwards
				Total				100000	
				Grant Total				65761821	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

Plan for year : 1999-2000										
MAJOR INTERVENTION : TRIBAL AND COASTAL EDUCATION										
PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Special campaign in backward areas						
TRI	01	01	HO	Rem. for volunteers 40 volunteers*Rs.750/month * 12 month	4b	40 volunteers in tribal areas	40	9000	360000	DPO will take initiative to appoint through VECs - Apr. 98.
TRI	01	02	FA	3 day training for volunteers - mess allowance Rs.40/day, TA @Rs.25/day, contingency & Stationery @ Rs.15	3b	One taining of two day	40	220	8800	DPO through DRG - May - 99
				TA/DA Rs.70/day, for 3 RPs	3b		6	210	1260	
TRI	01	04	FA	Monthly review at BRC level - Mess allowance Rs.40/day, contingency & Statonery Rs.5/head (vol. 40+offi.11) 8 meetings	3b	40 volunteers & 11 officials including DIET, PO, BRC will attend	51	360	18360	2 BRCs - 8 times during 99-2000
TRI	01	05	FA	One day review at Panchayath level - 8 times refresher charges Rs.5/head	3b	8 meetings in each panchayath	8	320	2560	VECs
TRI	01	06	HO	In coastal area - Rem. for volunteers - 50 volunteers X Rs.750 X 12	4b	50 volunteers in coastal area	50	9000	450000	DPO through VECs - Apr. 99
TRI	01	07	FA	3 day training for volunteers - Mess allow. (Rs.40/day), TA @ Rs.25/day, conti. & Stationery @ Rs.15/-	3b		50	220	11000	
TRI	01	07	TE	TA/DA Rs.70/day, for RPs	3b		6	210	1260	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
TRI	01	08	FA	Monthly review at BRC level - Mess allow. Rs.40/day, Conti. & Stationery Rs.5/day (50 volunteers+11 officials) 8 meetings	3b		61	360	21960	
TRI	01	09	DC	Documentation contingency	3b	9 Panchayaths	9	200	1800	
TRI	01	10	FA	District level workshop on Tribal folk lore- 3 Day residential workshop - 30 participants	3b	1 Programme	30	475	14250	DPO, Nov. '99
				Total					891250	

DISTRICT : Malappuram

FRESH PLAN FOR THE FORTHCOMING YEAR

PMIS CODE				Description of the activity		Physical Target or quantum	Nos.	Unit cost	Estimated Financial Outlay	Implimentation agency and time period for implimentation
				A		B	C	D		E
				Free text books to SC/ST students						
TRI	03	01	TB	Standard II	2d		6100	8	48800	DPO, May. '99
TRI	03	02	TB	Standard III	2d		6400	24	153600	DPO, May. '99
TRI	03	03	TB	Standard IV	2d		6950	36	250200	DPO, May. '99
				Total					452600	
				Sub_Total					1343850	

DPEP I

Malapuram

Table D: Total Paln for forthcoming year*

Plan for the year:-1999-2000

EFC approved project cost Rs:

Year of Current Plan

Sl No	Major Interventions	AWPB 1998-99	Expenditure 1998-99	Amount Saved	Spill over to 1999-2000	Fresh Proposal	Total
	A	B	C	D	E	F	G
1	Project Management	70.21	23.26	46.95	0.25	29.23	29.48
2	Planning and Management	17.73	4.77	12.96	0.00	3.96	3.96
3	Civil Works	153.08	83.06	70.02	77.29	0.00	77.29
4	Acess and Alternate Schooling	6.03	3.00	3.03	0.00	29.81	29.81
5	Planning for Pedoogogical Improvement	746.41	426.89	319.52	50.53	431.46	481.99
6	Community mobilisation and participation	37.48	3.66	33.82	0.00	12.85	12.85
7	Reaserch and Evaluation	9.26	1.40	7.87	0.23	8.52	8.74
8	Girls Education	75.80	42.32	33.48	1.00	35.57	36.57
9	ECC&E	0.00	0.00	0.00	0.00	1.10	1.10
10	Integrated Education	20.11	11.16	8.95	2.77	74.15	76.92
11	Media	5.46	2.36	3.09	0.00	9.84	9.84
12	Distance Education	0.00	0.00	0.00	0.00	1.30	1.30
13	Management Information System	2.51	1.06	1.45	0.00	1.80	1.80
14	Procurement	56.00	14.89	41.12	23.86	3.60	27.46
15	Innovation	1.00	0.03	0.97	0.00	1.00	1.00
16	Tribal Education	16.83	6.02	10.82	0.00	13.44	13.44
	Total	1217.89	623.86	594.03	155.93	657.62	813.54

NIEPA DC



D11383

LIBRARY & DOCUMENTATION CENTER
 National Institute of Environmental and Ecological
 Planning and Administration.
 17-B, Sector 16, Connaught Place,
 New Delhi-110066
 DOC, No. D-11383
 Date 01-03-2002

DPEP I

Malapuram

Table E : Yearwise plan and expenditure details

Total approved EFC Cost = Rs.3999.36Lakh

Year	EFC Approved Cost	Cumulative Expenditure up to 31-03-99	Fresh Plan	Spill over	Total
TOTAL	3999.36	2461.73	657.62	155.93	813.55
Civil works (24%)	959.85	889.77	0.00	77.29	77.29
Project Management (6%)	239.96	196.75	29.23	0.25	29.48

***Rs in Lakhs