

SARVA SHIKSHA ABHIYANA

KARNATAKA

**CHIKMAGALUR DISTRICT DEEP
ANNUAL PLAN FOR
2001 -2002**



CHIKMAGALUR ZILLA SARVA SHIKSHA ABHIYANA SAMITHI
CHIKMAGALUR - 577 101

ANNUAL WORKPLAN AND BUDGET FOR 2001 - 2002

Following activities are proposed on the requirements based on the habitation - wise village Education Plan. The major activities under different interventions for the Year Plan 2001- 02 has been already discussed in the 2002 - 2010 Perspective Plan. Following are the priority based interventions for the Annual Plan of 2001 - 02

MAINTENANCE AND REPAIR OF SCHOOL BUILDING

In the Annual Plan of 2001 - 02 the number of school is given to the SDMCs for school repair. Apart from this amount, the SDMCs have agreed to contribute their share to meet the additional expenses of the building repair.

Following are the Schools which are in need of building repairs.

Sl. No.	Name of the Block	No. of Schools proposed for repairs	
		L.P.S.	H.P.S.
1	Chikmagalur	28	26
2	Kadur	05	05
3	Birur	05	08
4	Tarikere	10	10
5	Koppa	.	.
6	Sringeri	10	06
7	N.R. Pura	03	03
8	Mudigere	14	05
	TOTAL	75 +	63 = 138

ACCESS AND ALTERNATIVE SCHOOLING SCHEMES

- Main streaming of out of School Children through Bridge Courses.
- Establishing EGS Centres.
- Training to the volunteers of Bridge Course / EGS Centres.

BRIDGE COURSE / EGS CENTRES

Drop out rates can be considerably reduced by organising mass enrolment drives continuously every year. Habitations, where Upper Primary Schooling facility is absent,

children, specially girls discontinue their studies after V Std.

EGS centres will be not be opened during 2001 - 02. However during 2002 - 03 together 47 EGS centres will be opened to cater to the needs of out of School / drop children of 6 -14 years

SCHOOL GRANT AND TEACHER GRANT

School Grant is provided to improve the school structure facilities and improvement classroom practices. According to SSA norms annual school grant of Rs. 2000/- Per school is provided to all Primary and for Upper Primary Schools Rs. 2700/-

Annual teacher grant of Rs. 500/- per teacher per year is provided for acquiring the required Teaching Learning Material to implement Child - Centered Activities in the classrooms

TABLE SHOWING NO. OF SCHOOLS AND TEACHERS TO PROVIDE
SCHOOL GRANT AND TEACHERS GRANT

Sl.No.	Name of the Block	No. of Schools		No. of Teachers
		LPS	HPS	
1	Chikmagalur	223	130	1225
2	Kadur	126	113	907
3	Birur	94	76	644
4	Tarikere	113	104	877
5	Koppa	80	65	516
6	Sringeri	42	34	294
7	N.R. Pura	58	47	388
8	Mudigere	90	64	683
	Total	826	+ 633	5534

ENROLMENT

Upgradation of Village Education Records

Enrolment Drives

Mobilisation Programmes

- *Opening Bridges Course / EGS Centres*

RETENTION

- *Providing free text books to all girls S.C. / S.T. Children.*
- *Reimbursement of fees for girls education*
- *Providing Teacher Grant*
- *Providing School Grant*
- *Providing special incentives to disabled children,*
- *Providing Leave Reserve Vacancies.*

CAPACITY BUILDING AND QUALITY IMPROVEMENT

- *Training for Community leaders.*
- *Training for SDMC members*
- *Training for Grama Panchayath, Taluk Panchayath and Zilla Panchayath members.*
- *Training Block Level Officers and BRCs*
- *Training CRCs and School Headmasters*
- *Training to Diet faculty*
- *Supervision and Monitoring*
- *Providing Teaching Learning Materials*
- *School appraisal*
- *Teacher appraisal*

ESTABLISHMENT OF BRCS

Block Resource Centres are functioning in all the eight Blocks of our district with one BRC Co - ordinator + 5 BRPs. for Qualitative academic improvement with BRCs have to be strengthened & monitor the attainment level

Following items are proposed to be provided in the year 2001 - 02 for the BRC centre Annual Plan

APPOINTMENT OF STAFF AND SALARY

- *Maintenance*
- *Technical Assistance and Salary*
- *Appointment of Group 'D' and salary*

Sl. No.	Name of the Block Resource Centre	No. of persons working in each BRC
1	<i>BRC - Chikmagalur</i>	<i>1 BRC + 5 BRPs</i>
2	<i>BRC - Kadur</i>	<i>1 BRC + 5 BRPs</i>
3	<i>BRC - Birur</i>	<i>1 BRC + 5 BRPs</i>
4	<i>BRC - Tarikere</i>	<i>1 BRC + 5 BRPs</i>
5	<i>BRC - Koppa</i>	<i>1 BRC + 5 BRPs</i>
6	<i>BRC - Sringeri</i>	<i>1 BRC + 5 BRPs</i>
7	<i>BRC - N.R. Pura</i>	<i>1 BRC + 5 BRPs</i>
8	<i>BRC - Mudigere</i>	<i>1 BRC + 5 BRPs</i>
	TOTAL	8 BRC + 40 BRPS

ESTABLISHMENT OF CLUSTER RESOURCE CENTRES

Cluster Resources Centres are proposed in each Hobli level Education Block. A cluster is formed for a number of every 50 teachers. These cluster centres are useful in training of the teachers and capacity building.

Sl No.	Name of the Block	No. of Cluster Resource Centres Proposed	No. of CRC Coordinators
1	<i>Chikmagalur</i>	<i>12</i>	<i>12</i>
2	<i>Kadur</i>	<i>12</i>	<i>12</i>
3	<i>Birur</i>	<i>10</i>	<i>10</i>
4	<i>Tarikere</i>	<i>15</i>	<i>15</i>
5	<i>Koppa</i>	<i>12</i>	<i>12</i>
6	<i>Sringeri</i>	<i>05</i>	<i>05</i>
7	<i>N.R. Pura</i>	<i>09</i>	<i>09</i>
8	<i>Mudigere</i>	<i>09</i>	<i>09</i>
	TOTAL	84	84

PROJECT MANAGEMENT

- *Purchase of vehicles to district SSA office*
- *Appointment of drivers*
- *Purchase of computers*
- *Appointment of officers and staff*
- *Maintenance of vehicles*
- *Salary to District project officer*
- *Rent for District Project Office*
- *T.A and D.A.*

ANNEXURE - 1
UNIT COSTS FOR ALL THE ACTIVATES

Sl. No.	Name of the activity and work	Unit cost Rs. in Laks
CHAPTER 1	ACCESS	
1	Establishment of new school in schoolless habitation <i>a) Building with compound, drinking water, toilet and electricity facility</i> <i>b) Teacher</i> <i>c) Furniture</i>	 3.6 0.60 0.10
2	Additional inputs for existing primary schools <i>a) Additional rooms</i> <i>b) Compound</i> <i>c) Drinking Water and toilet facility</i> <i>d) Electricity</i> <i>e) Repairs</i>	 1.50 0.50 0.75 0.10 0.05
3	EGS Centres in Schoolless habitation <i>a) Education volunteers</i> <i>b) Teaching Learning Materials</i> <i>c) Training for volunteers</i>	 0.12 0.02 0.01225
4	Additional inputs for existing Upper Primary Schools <i>a) Repairs</i> <i>b) Furniture</i>	 0.05 0.10
CHAPTER 2	II ENROLMENT	
	<i>a) Updation of village records</i> <i>b) Special enrolment drives</i> <i>c) Bridge course for mainstreaming out of school children</i> <i>d) Awareness campaigns and community mobilisation programmes</i>	 Rs. 3000 per School Rs. 1000 per School Rs. 0.15 Rs. 6000 per grampanchyath

<p>CHAPTER 3</p>	<p><u>III RETENTION</u></p> <p>Incentives</p> <p>a) <i>Free Text books - S.C./ S.T/ girls</i></p> <p>b) <i>Free uniform SC / ST. girls</i></p> <p>c) <i>Free School bags for Sc / ST. girls</i></p> <p>d) <i>School grant to existing primary schools</i></p> <p>e) <i>Teacher grant to existing primary schools</i></p> <p>f) <i>School grant to existing Upper Primary Schools</i></p> <p>g) <i>Teacher grant to existing. Upper Primary Schools</i></p>	<p><i>Rs. 150/- per day</i></p> <p><i>Rs. 250/- per set</i></p> <p><i>Rs. 100/- per bags</i></p> <p><i>Rs. 2,000/- per School</i></p> <p><i>Rs. 500/- per teacher</i></p> <p><i>Rs. 2700/- per School</i></p> <p><i>Rs. 500/- per teacher</i></p>
<p>CHAPTER 4.</p>	<p><u>IV QUALITY IMPROVEMENT / ACHIVEMENT</u></p> <p>a) <i>20 days in-service training for all teachers</i></p> <p>b) <i>60 days refreshers Course for untrained teachers</i></p> <p>c) <i>30 days training for freshly recruited teachers</i></p> <p>d) <i>Training to Block Level Officers and BRCs</i></p> <p>e) <i>Training to CRC's and HM's</i></p> <p>f) <i>Training to Diet faculty</i></p> <p>g) <i>Teaching Learning Materials for existing upper Primary Schools</i></p> <p>h) <i>School appraisal</i></p> <p>i) <i>Teacher Appraisal</i></p> <p>j) <i>School Evaluation</i></p>	<p><i>Rs. 70/- per day</i></p> <p><i>Rs. 70/- per day</i></p> <p><i>Rs. 70/- per day</i></p> <p><i>Rs. 100/- per day</i></p> <p><i>Rs. 30/- per day</i></p> <p><i>Rs. 100/- per day</i></p> <p><i>0.50</i></p> <p><i>Rs. 1000/- per School</i></p> <p><i>Rs. 200/- per teacher</i></p> <p><i>Rs. 1000/- per day</i></p>
<p>CHAPTER 5</p>	<p><u>V. CAPACITY BUILDING</u></p> <p>1. Training</p> <p>a) <i>Training for community leaders</i></p> <p>b) <i>Training for SDMc members</i></p> <p>c) <i>Grama Panchayath members</i></p> <p>d) <i>Zilla Panchyath Taluk Panchayath members</i></p> <p>2. Establishment of BRC's</p> <p>a) <i>Appointment of BRC staff (1 BRC + 5 BRP's)</i></p> <p><i>Salary</i></p>	<p><i>Rs. 30/- per day</i></p> <p><i>Rs. 30/- per day</i></p> <p><i>Rs. 30/- per day</i></p> <p><i>Rs. 30/- per day</i></p> <p><i>1.2</i></p>

	<p>b) <i>Appointment of Technical Assitant (salary)</i> 1.25</p> <p>c) <i>Maintenance</i> 0.125</p> <p>d) <i>Appointment of Group 'D' (salary)</i> 0.75</p> <p><u>3. ESTABLISHMENT OF CRC'S</u></p> <p>a) <i>Appointment of CRC staff (Salary)</i> 1.20</p> <p>b) <i>Maintenance</i> 0.025</p>	
CHAPTER 6	<u>ESTABLISHMENT OF DISTRICT LEVEL SSA OFFICE</u>	
	<p>a) <i>Rental of vehicle to district SSA office</i> .</p> <p>b) <i>Driver Salary</i> 0.50</p> <p>c) <i>Maintenance of the vehicle</i> 1.00</p> <p>d) <i>Purchase of computer</i> 0.50</p> <p>e) <i>Phone / Fax</i> 0.53</p> <p>f) <i>Furniture - Computer table, Chairs etc.,</i> 0.25</p> <p>g) <i>Purchase of Xerox, UPC</i> 0.60</p> <p>h) <i>Strengthening of district level S.S.A. office</i> 1.00 Per year</p> <p><u>i) Appointment of officers, staff. salary</u></p> <p>a) <i>DPO</i> 3.00</p> <p>2) <i>DyPC</i> 2.00</p> <p>3) <i>APC</i> 1.80</p> <p>4) <i>Computer Programmer</i> 1.25</p> <p>5) <i>Data entry Officer</i> 1.50</p> <p>6) <i>First division Assitance</i> 1.25</p> <p>7) <i>Account Superintendent</i> 1.50</p> <p>8) <i>Group 'D'</i> 0.85</p>	

ANNUAL PLAN IMPLEMENTATION SCHEDULE FOR 2001 - 2002

(RUPEES IN LAKS)

BUDGET ESTIMATE OF CHIKMAGALUR DISTRICT FOR DEEP UNDER SSA

Sl. No.	Chapter and Interventions	Unit costs		October		November		December		January		February		March		Total		
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
I.	ACCESS		APRIL TO SEPTEMBER - NIL															
1.	<i>Establishment of New Schools in Schoolless habitations</i>																	
a.	<i>Building with compound, Drinking water, toilet and Electricity facility</i>																	
b.	<i>Teacher</i>																	
c.	<i>Furniture</i>																	
d.	<i>Teaching learning Material</i>																	
e.	<i>School grant</i>																	
f.	<i>Teachers grant</i>																	
	TOTAL																	
2.	Additional inputs for existing Primary Schools																	
a.	<i>Additional Rooms</i>																	
b.	<i>Compounds</i>																	
c.	<i>Drinking water & Toilet facility</i>																	
d.	<i>Electricity</i>																	
e.	<i>Repairs</i>	0.05		10	0.50	12	0.60	12	0.60	12	0.60	12	0.60	17	0.85	75	3.75	
f.	<i>Furniture</i>	0.10		20	2.00	10	1.00	10	1.00	20	2.00	10	1.00	13	1.30	83	8.30	
	TOTAL			-	2.50	-	1.60	-	1.60	-	2.60	-	1.60	-	2.15	-	12.05	

Sl. No.	Chapter and Interventions	Unit costs	October		November		December		January		February		March		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
3.	EGS CENTRE IN SCHOOLLES HABITATIONS															
a.	<i>Education volunteers</i>															
b.	<i>Teaching learning materials</i>															
c.	<i>Building Grant</i>															
d.	<i>Training for volunteers</i>															
	TOTAL															
4.	UPGRADITION OF EXISTING PRY. SCHOOL															
a.	<i>Additional rooms</i>															
b.	<i>Compound</i>															
c.	<i>Drinking water & Toilet facility</i>															
d.	<i>Electricity</i>															
e.	<i>Repairs</i>															
f.	<i>Furniture</i>															
g.	<i>Teaching learning materials</i>															
h.	<i>Additional teachers.</i>															
	TOTAL															
5.	Additional inputs for existing Upper Primary schools															
a.	<i>Additonal rooms</i>															
b.	<i>Compound</i>															
c.	<i>Drinking water & Toilet facility</i>															
d.	<i>Electricity</i>															

APRIL TO SEPTEMBER - NIL

EGS CENTRES WILL NOT BE OPENED DURING 2001 -02

NO. PRIMARY SCHOOLS ARE CONSIDERED FOR UPGRADITION OF EXISTING SCHOOLS DURING 2001 - 02

Sl. No.	Chapter and Interventions	Unit costs		October		November		December		January		February		March		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
e.	Repairs	0.050	APRIL TO SEPTEMBER - NIL	13	0.65	10	0.50	10	0.50	10	0.50	10	0.50	10	0.50	63	3.15
f.	Furniture	0.10		12	1.20	15	1.50	10	1.00	10	1.00	10	1.00	-	-	57	5.70
g.	Additional teachers.																
	TOTAL	-		1.85	-	2.00	-	1.50	-	1.50	-	1.50	-	0.50	-	8.85	
II	ENROLMENT																
a.	Updation of village education records	0.010		861	861	-	-	-	-	-	-	-	-	-	-	861	861
b.	Special enrolment drives	0.015		322	322	-	-	-	-	-	-	-	-	-	-	322	322
c.	Bridge course for mainstreaming out of school children (2000) Chinnara Angala	0.0054		2000	11.20	-	-	-	-	-	-	-	-	-	-	2000	11.20
d.	Awareness Campaigns and Community mobilisation Programmes (ma - Beti) each for Programme 200 members	0.06		84	5.04	-	-	-	-	-	-	-	-	-	-	84	5.04
	TOTAL	-		-	28.07	-	-	-	-	-	-	-	-	-	-	-	28.07
III	RETENTION																
1.	Incentives																
a.	Free text books	Rs.150/- per child		1.62	243.00	-	-	-	-	-	-	-	-	-	-	1.62	243.00
b.	Free Uniforms	Rs 250/- Per set		1.30	325.00	-	-	-	-	-	-	-	-	-	-	1.30	325.00
c.	Free School bags for Sc/ST girls	Rs.100 per bags		9.00	9.00	-	-	-	-	-	-	-	-	-	-	0.09	9.00

Sl. No.	Chapter and Interventions	Unit costs		October		November		December		January		February		March		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
d.	School grant to existing primary Schools	0.02	APRIL TO SEPTEMBER - NIL	826	16.52	.	.	.	.	.	.	.	.	.	.	826	16.52
e.	Teachers grant to existing primary schools	0.005		1686	8.43	.	.	.	.	.	.	.	.	.	.	1686	8.43
f.	School grant to existing upper Primary Schools	0.027		633	17.091	.	.	.	.	.	.	.	.	.	.	644	17.091
g.	Teacher grant to existing upper Primary Schools	0.005		3848	19.24	.	.	.	.	.	.	.	.	.	.	3848	19.24
TOTAL		809		538.21	11.325	809	11.325	809	11.325	809	11.325	809	11.325	809	11.325	4854	638.27
IV	QUALITY IMPROVEMENT																
a.	20 days in-service training for all teachers	Rs. 70/- per day		.	.	.	.	.	.	.	.	.	.	.	.	.	.
b.	60 days refresher course for untrained teachers	Rs. 70/- per day		49	20.58	.	.	.	.	.	.	.	.	.	.	49	20.58
c.	30 days training for freshly recruited teachers	Rs. 70/- per day		.	.	.	.	.	.	.	.	.	.	.	.	.	.
d.	Training to Block level officers and BRC's (2 days)	Rs. 100/- per day		56	0.39	.	.	.	.	.	.	.	.	.	.	56	0.39

**THE ANNUAL PLAN OF CHIKMAGALUR DISTRICT PERTAINING OF DEEP
(2001 - 2002) IS PREPARED WITH THE CO-OPERATION
OF THE FOLLOWING PERSONALITIES**

1. Sri M. Chandrashekaraiiah - *DDPI Chikmagalur*
 2. Sri. R.T. Desai - *Principi & DDPI (Develpmnet DIET, Chikmagalur)*
 3. Sri.S. Doddamallapa - *E.O., Chikmagalur*
 4. Sri.B.R. Kumaraswamy - *BEO, Chikmagalur*
 5. Sri.T. Nagarajappa - *BEO, Kadur*
 6. Sri. Somashekharaiiah - *BEO, Birur*
 7. Sri. P.Ningappa - *BEO, Tarikers*
 8. Sri. Rangamuthaiiah - *BEO, N.R.Pura*
 9. Sri K.S. Mani - *BEO, Koppa*
 10. Sri. G.S. Prabhuswamy - *BEO, Sringeri*
 11. Sri. B.N. Krishna Murthy - *BEO, Mudigere*
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