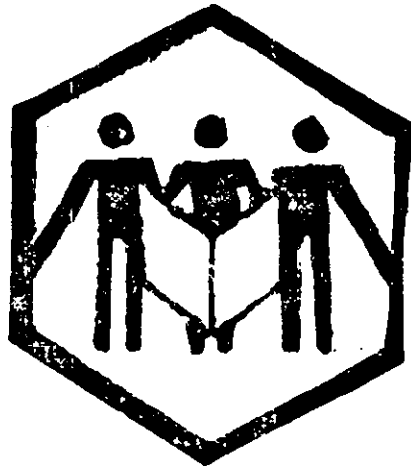


**RAJIV GANDHI  
PRATHMIK SHIKSHA MISSION**



**PERSPECTIVE PLAN**

**1997 - 2002**

**DISTRICT PRIMARY EDUCATION PROGRAMME**

**DPEP**

**FOR**

**ACHIEVING**

**UNIVERSAL PRIMARY EDUCATION**

**SHAJAPUR**

**MAR 1997**



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Date..... 21-06-2000

## **FORE WORD**

**This Project proposal of DPEP of Shajapur district is a concerted and co-ordinated effort of several Government developmental and non governmental agencies. I am sure that this perspective plan would achieve the aims of Universalisation of Primary Education in the district**

**Sanjay Singh**

**Collector and District  
Mission Director  
Shajapur (M.P.)**

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## **SECTION : A**

### **THE PROJECT PROPOSAL**

## CHAPTER-1

### AN INTRODUCTION TO THE DISTRICT

#### LOCATION

District Shajapur is situated in the North - West region of Madhya Pradesh . It lies between 23 06' to 24 19' North latitude and 75 31' to 77 02'. East longitude. It is spread over an area of 6196 sq kms . It is surrounded by district Ujjain on its West by district Dewas and Sehore in the south; district , Rajgarh on its east and Jhalawar district of Rajasthan state in its North.

#### GEOGRAPHICAL BACK GROUND

District Shajapur is situated on the famous Malwa plataue, which is a remote part of the Deccan trap. It is situated on a hieght of 453 meters from the sea level Most of its part is plain, still elevation of Vindhyas could be seen throughout the district.

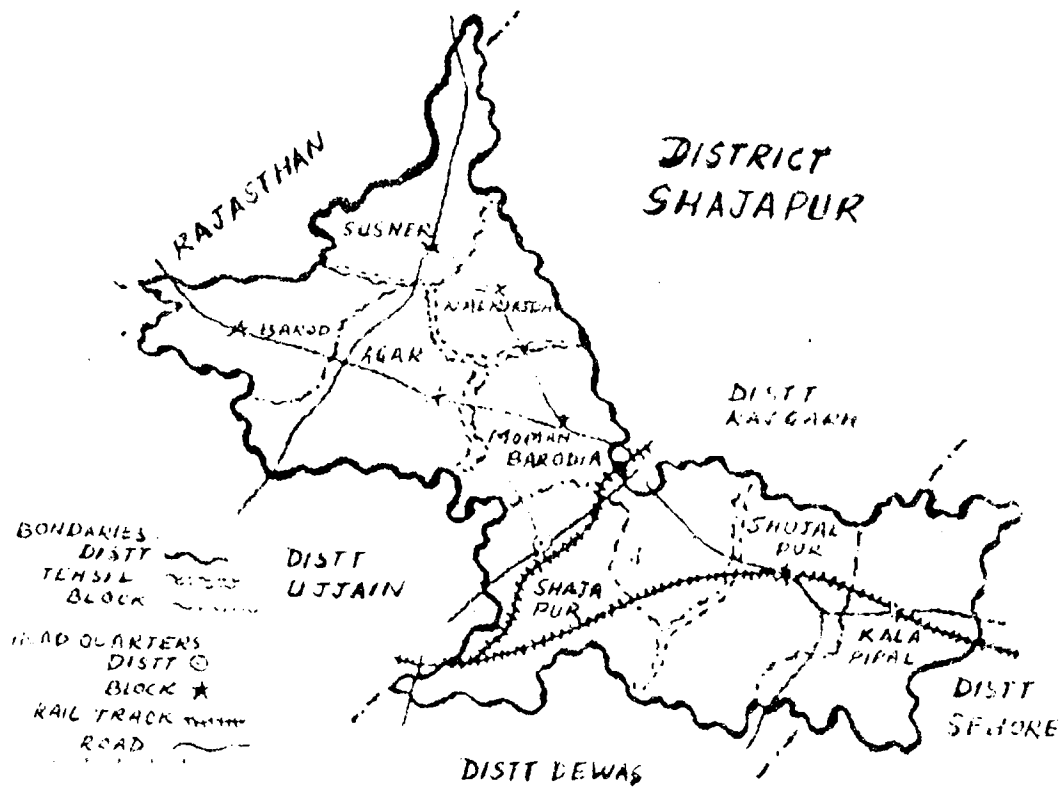
Black cotton soil covers 80% of the land area in the district but latterite and Red soils are also found at some places.

So far as the drainage system is concerned Chilar, Parvati, Lakhundar, Kali Sind, Nevaj, Kanthal etc. are the names of rivers flowing through this part of land . All these rivers flow towards north and act as tributeries of the river Chambal which later falls into Yamuna. But unfortunately none of these rivers is perinniel in most of the rivers water is scarce, except for in the rainy season. In general water level is not only low but has gone down during the recent years. The district receives 948 cms of rair fall annually . The climate is moderate.

In the recent past the district is said to have a good forest cover , which has now come down to as low as 1% of the total land area.

#### ADMINISTRATIVE DIVISION

There are 7 Tehsils and 8 developmental Blocks in the district ,viz, Shajapur, Moman-Bododia, Shujalpur, Kalapipal, Agar, Badod, Susner and Nalkheda. There are 1069 villages and 509 Village Panchayats in the district . There are 12 Towns in the district. Following is a table showing this information



NAME OF BLOCK	NUMBER OF VILLAGES	NUMBER OF PANCHAYATS	NUMBER OF TOWNS
SHAJAPUR	173	84	2
M.BADODIA	168	78	-
SHUJALPUR	125	63	3
KALAPIPAL	120	70	-
AGAR	137	53	2
BADOD	140	62	1
SUSNER	112	53	2
NALKHEDA	94	46	2
TOTAL	1069	509	12

Source : District statistical handbook 1995

## DEMOGRAPHIC CONDITIONS

The population of Shajapur district was 10,33,248 in 1991, about 82.29% of which lived in villages. The density of population was 167 people per square Kilometers. Sex ratio in the district was 919 women for every 1000 Men. An overall situation of Population is shown in the following table:

### POPULATION(1991 CENSUS) IN LAKHS

	FIGURES	PERCENTAGE
TOTAL	10,33,248	
MALE	5,38,694	52.14%
FEMALE	4,94,554	47.86%
RURAL	8,50,362	82.29%
URBAN	1,82,886	17.71%
SC	2,30,828	22.34%
ST	24,452	2.37%

Source : District Statistical Hand book 1995.

NAME OF BLOCK	NUMBER OF MALES	NUMBER OF FEMALES	TOTAL POPULATION	SEX RATIO
1 SHAJAPUR	77226	70110	147336	908
2 MOMAN BADODIA	74271	68469	142740	922
3 SHUJALPUR	84294	76758	161052	910
4 KALAPIPAL	71315	64396	135711	903
5 AGAR	57992	53373	111365	920
6 BADOD	47766	44680	92446	935
7 SUSNER	52164	49222	101386	944
8 NALKHEDA	43920	40795	84715	929
TOTAL	508948	467803	10,33248	919



## Blockwise vital statistics

Block	Sex Ratio	% SC Population	% ST Population	% Literacy	No.of disabled
SHAJAPUR	908	24.41	3.36	34.9	259
MOMAN BARODIA	922	26.39	5.74	28.1	512
SHUJALPUR	910	20.58	.95	36.5	187
KALA PIPAL	903	17.94	1.43	32.6	262
AGAR	920	24.99	1.06	29.5	83
BAROD	935	22.36	.06	20.1	134
SUSNER	944	21.03	2.50	28.1	238
NALKHEDA	929	21.74	6.56	28.0	117
TOTAL	919	22.34	2.37	31.8	1792

### Analysis:

1. On the basis of the above vital statistics there is a clear segregation of blocks in 2 groups, i.e., first group comprising of blocks Shajapur, Moman Barodia, Shujalpur and Kalapipal which are adjoining Malwa region and the second group of blocks Agar, Barod, Susner and Nalkheda which are adjoining Rajasthan.
2. The Sex ratio in Blocks adjoining Malwa is lower than the ones adjoining Rajasthan.
3. Literacy rates in Blocks adjoining Malwa is higher than the ones adjoining Rajasthan. Only Moman Barodia has a Literacy rate which is below the district average.
4. No Co-relation between Sex ratio and literacy rates is evident.
5. On an average the SC population is 22.34 %.
6. The number of disabled children going to school is more in blocks adjoining Malwa barring the exception of Shujalpur.

The increase in the percentage of population during 1981-1991 has been 18.8% for rural area and 46.4% for urban areas. Out of the 1069 villages 444 villages had a population less than 500.

#### **No. of towns (1991 census)**

1. Total : 12
2. Towns with population 10,000 to 50,000 : Shajapur ,Maksi, Shujalpur,Agar, Susner, Nalkheda
3. With population less than 10000: Akodia, Kanad, Badod, Polai Kalan, Badagaon and Soyat.

#### **No. of Villages ( 1991 Census)**

1.Total	=1069
2.with population less than200	=98
3.with population 200 to 499	=464
4.with population 500 to 999	=386
5. with population 1000 to 1999	=173
6.with population 2000 to 4999	=59
7. with population 5000 to 9999	=07

## **INFRASTRUCTURE DEVELOPMENT**

Out of the total land available for cultivation only 29.8% is irrigated. Irrigation in the district is mainly done by canals, wells and tube wells.

So far as all weather roads in the district are concerned the total length of these roads is 1347.46 km. A large number of villages can not be still approached through these roads . Mobility in the interior villages during rains becomes difficult, some times even impossible. Not only because of non -Availability of pucca roads or swampish quality of black soil but also because of over flowing rivers .

Potable water is still a major problem in many a villages.Except for rainy season.There is a scarcity of water as underground water level goes extremely down during rest of the months and also because the rivers dry up .all the 1069 villages have been electrified . Per person consumption of electricity is 388 kilo watt hour , about 69.40% of electricity is consumed by rural consumers , who are 63.31% of the total consumers.

## Blockwise Non-Educational Facilities

Sr. No.	Block	No. of villages	No of villages having Hand pumps	% of villages having handpumps	No. of villages having electricity	% of villages having electricity	PHCS	% of villages having PHCS	No. of villages having connecting road	% of villages having connecting road	Index
1.	SHAJAPUR	173	173	100	173	100	33	19.07	90	52	9
2.	MOMAN BARODIA	168	168	100	168	100	32	19.05	45	27	6
3.	SHUJALPUR	125	125	100	125	100	27	21.6	88	70	12
4.	KALA PIPAL	120	120	100	120	100	21	17.5	80	67	9
5.	AGAR	137	137	100	137	100	21	15.33	85	62	8
6.	BAROD	140	140	100	140	100	20	14.28	89	64	7
7.	SUSNER	112	112	100	112	100	28	25.00	87	78	14
8.	NALKHEDA	94	94	100	94	100	11	11.70	69	73	7
	TOTAL	1069	1069	100	1069	100	193	18.05	633	59	8

**Analysis:**

100 % villages in the district have handpumps and electricity

## ECONOMIC BACKGROUND

Agriculture is the main occupation of the people in Shajapur district. The size of agricultural land holding is mostly small. Two crops are taken up, i.e. Rabi and Kharif .

Major crops of the district include Soybean, Jwar, Wheat, maize and pulses. Once a major producer of cotton and groundnut , the district hardly produces these now. Of late Soybean cultivation has increased tremendously leading to prosperity of farmers. Animal husbandry is also yet another widely practiced occupation. Levels of industrilisation has been very low. The number of families living under poverty line is large.

## SOCIAL BACKGROUND

All the typical cultural traits of Malwa are visible in the district . Despite all the positive aspects socio-cultural customs are heavily biased against the women . Many social evils like Purdah(ghunghat), etc. are prevalent in the district. The society is divided into numerous castes at times pitted against each other.

Besides wide spread use of Hindi language and Malwi dialect .Rajasthani is also used in some villages in the bordering blocks of Rajasthan . 'Mach' is a folk style of singing , very much popular with the masses. Where as other folk arts comprise of painting on the wall 'Mandne' and painting on the ground 'Rangoli'.

## SPECIAL AREAS

Dams on Chillar river near Shajapur city and on Tilar river near Agar city are large reservoirs providing drinking and irrigation facilities. In Maksi, Agar, Kalapipal and Shujalpur a few small to medium scale industries have come up.

Susner , Nalkheda and Badod blocks of the district are back ward remote areas.

## BLOCK WISE LITERACY RATES

The status of the country state and the districts is as follows so for as literacy rates are concerned .

	OVER ALL			SC			ST		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
NATIONAL	64.1	39.3	52.2	-	-	-	-	-	-
STATE	58.42	28.85	44.2	32.35	10.73	21.54	64.1	39.3	52.2
DISTRICT	46.3	16.0	31.8	18.00	1.3	9.9	13.5	1.4	7.5

In this way we see that the literacy rate in the district is far below the literacy rate in the state. The Female literacy rate is also very low and so is the literacy rate of the SC. Following is the blockwise rural literacy position of the district:-

<b>BLOCKS</b>	<b>OVERALL</b>	<b>MALE</b>	<b>FEMALE</b>
1.Shajapur	34.9	49.5	18.8
2.Moman Badodia	28.1	43.8	11.1
3.Shujalpur	36.5	53.3	18.5
4.Kalapipal	32.6	49.7	14.0
5.Agar	29.7	41.7	16.5
6.Badod	20.1	31.3	7.9
7.Susner	28.1	41.8	14.6
8.Nalkheda	28.0	42.0	13.0
District	31.8	46.3	16.0

Source : District statistical hand book 1995

## Block wise Overall Scenario

**Table -8**

S.No	BLOCK	Educational Index	Non-Educational Index	Equity Index	Progressive Educational Index
1	SHAJAPUR	High	High	High	High
2	MOMAN BARODIA	High	Low	High	High
3	SHUJALPUR	High	High	Low	High
4	KALAPIPAL	High	High	High	High
5	AGAR	Low	Moderate	Low	Low
6	BAROD	Low	Low	Low	Low
7	SUSNER	Low	High	Low	Low
8	NALKHEDA	Low	Low	Low	Low

**High** stands for developed, **Moderate** Stands for moderately developed and **Low** stands for underdeveloped.

### Analysis :

1. Kalapipal Block is a developed block as all its indices are high.
2. Shajapur, Moman Barodia and Shujalpur are also developed. Although Moman Barodia has a low non educational index. Shujalpur too has a low equity index. This is due to high gender gap in enrolments in Shujalpur. Although Shujalpur has one of the highest girls enrolment percentage in the district but it has an even higher percentage of boys enrolment. This leads to a very high gender gap in enrolments and a low equity index of Shujalpur.
3. Barod and Nalkheda are the most undeveloped blocks in the district followed by Susner and Agar.
4. Again this leads to a conclusion that blocks adjoining Malwa are more developed than the blocks adjoining Rajasthan.
5. Agar, Barod, Susner and Nalkheda are problem areas of the district so far as overall educational, non-educational, equity and progressive education scenario is concerned.

## CHAPTER 2

### U.P.E. : PRESENT STATUS

Since independence a network of Primary schools has come up in the district. In the 1069 villages of the district there are 1232 Primary schools, 92 Junior Primary schools and 1 Preprimary school. In this way we see that there are 1325 schools which impart education upto the primary levels. As per the rules of the School Education department a Primary School can be opened only in a village which has a population of at least 300.

Broadly, management wise there are two types of Primary schools - Government and non government schools. The government Primary schools are run by two departments, viz, School Education department and Tribal Welfare department. On the other hand Non - government schools are of two types - Aided and Unaided. This data is shown in the following tables:

#### STATUS OF ACCESS

##### NUMBER OF PRIMARY SCHOOLS

Category	School Education Department	Tribal Welfare Department	Non Government Schools	Total
1. Pre Primary	1	-	-	1
2. Junior Primary	92	-	-	92
3. Primary	1001	11	220	1232
4. Upper Primary	207	3	94	304
5 High School	24	-	23	47
6. Higher Secondary	31	-	10	41
<b>Total</b>	<b>1356</b>	<b>14</b>	<b>347</b>	<b>1717</b>

Source : Office of DDE Shajapur supported by LSA

#### NUMBER OF SCHOOLS( URBAN - RURAL)

Category	Urban	Rural
1. Pre Primary	1	-
2. Junior Primary	-	92
3. Primary School	170	1062
<b>Total</b>	<b>171</b>	<b>1154</b>

Source : Office of DDE Shajapur supported by LSA

**BLOCK WISE NUMBER OF PRIMARY SCHOOLS**

Name of Block	Government Schools						Non govt Schools		Total			
	School education department				Tribal welfare Department		Aided School	Un Aided School				
	Pre Primary	Junior Primary		Primary				Co-ed	Co-ed	Boys	Girls	Total
	Boys	Girls	Boys	Girls	Boys	Girls						
1. Shajapur	1	14	1	165	23	2	1	-	46	228	25	253
2.MBadodia	-	13	-	131	15	1	-	-	19	164	15	179
3 Shujalpur	-	12	-	118	14	-	2	-	44	174	16	190
4.Kalapipal	-	5	-	114	14	-	-	-	54	119	14	187
5. Agar	-	18	-	99	6	-	2	1	20	138	8	146
6.Badod	-	10	-	116	1	-	-	-	03	126	1	127
7.Susner	-	10	-	92	6	-	3	-	13	102	9	111
8 Nalkheda	-	9	-	78	9	-	-	-	20	107	9	116
<b>Total</b>	<b>01</b>	<b>91</b>	<b>1</b>	<b>913</b>	<b>88</b>	<b>03</b>	<b>8</b>	<b>1</b>	<b>219</b>	<b>1228</b>	<b>97</b>	<b>1325</b>

(The Schools shown under Boys category are co-eds)

Source: Office of DDE ;Shajapur



Apart from Primary schools the school government department is also running NFE Centres which aim at enrolling those children of 9-14 years age group who were unfortunate enough of not being able to study in a school well in time

#### NUMBER OF NFE CENTRES

CATEGORY	NUMBERS
1. Total	554
2. Co-education	232
3. girls only	282
4. Urban	32
5. Rural	522
6. Primary	514
7. Upper Primary	40

Source : Office of DDE Shajapur

Number of habitations having neither a primary nor an NFE Centre within one kilometer

Population	No of habitations without access as above
a) over 300	31
b) 200-299	56
c) 100-199	20
d) Below 100	9
<b>Total</b>	<b>116</b>

Source: Office of DDE Shajapur

## OTHER EDUCATIONAL INSTITUTES

Name of Block	Upper Primary ( Middle)			High School			Higher Secondary			Ins.of Vocational Technical Traning			Degree College			Traning Institute		
	Boys	girls	Tot	Boys	Girls	Tot	Boys	Girls	Tot	Boys	Girs	Tot	Boys	Girls	Tot	Boys	Girls	Tot
1. Shajapur	65	11	76	4	1	5	5	1	6	4	-	4	2	1	3	1	-	1
2. M. Badodia	39	4	43	3	-	3	3	-	3	-	-	-	-	-	-	-	-	-
3. Shayalpur	42	4	46	5	0	4	5	3	8	3	-	3	1	-	1	-	-	-
4. Kalapipal	44	3	47	6	-	6	4	1	5	-	-	-	1	-	1	-	-	-
5. Agar	23	5	28	1	-	1	3	1	4	1	-	1	1	-	1	-	-	-
6. Badod	11	1	12	-	1	1	1	-	1	-	-	-	-	-	-	-	-	-
7. Susner	21	2	23	1	1	2	2	-	2	-	-	-	1	-	1	-	-	-
8 Nalkheda	29	1	30	1	1	2	2	-	2	-	-	-	-	-	-	-	-	-
Total	274	31	305	21	04	24	25	6	31	8	-	8	6	1	7	1	-	1

Source : Office of DDE Shajapur

So far as institutes of vocational and technical training are concerned there are ITI's setup in Shajapur and Shujalpur. There is a DIET also in the district. More over, there is a very active Resource Group of 63 Resource Persons working with the Zila Saksharta Samiti.

## BUILDINGS

Buildings are not available for all primary Schools, when building is available it has one or two rooms only. All the five classes use these one or two rooms commonly. Most of these Schools do not have furniture, black boards, tat patti and other teaching aids. The construction of these buildings was done by funds made available by Operation Blackboard scheme, Shala Upkar Nidhi, Jawahar Rozgar Yojana and Public contributions. Most of the schools do not have electricity, water supply and toilets Children themselves sweep the floor as no peons are available.

## CONDITION OF BUILDINGS

NAME OF BLOCK	TOTAL NO OF PRIMARY SCHOOLS	SCHOOLS HAVING BUILDINGS	BUILDINGS OUT OF USE	SCHOOLS WITHOUT BUILDINGS
1. Shajapur	207	170	80	37
2. Moman Badodia	160	145	30	16
3. Shujalpur	146	132	11	14
4. Kalapipal	133	117	58	16
5. Agar	125	98	55	27
6. Badod	127	119	30	8
7. Susner	111	98	62	13
8. Nalkheda	96	85	32	11
Total	1105	963	341	142

Source: Office of DDE, Shajapur supported by LSA

NA E OF BLOCK	SCHOOL WITHOUT BULDINGS			SCHOOLS IN KUTCHA BUILDING	ROOMS NEEDING REPAIRS	SCHOOLS HAVING ONE ROOM
	PRIMARY SCHOOLS	JR.PRIM. SCHOOLS	TOTAL			
1. Shajapur	23	14	37	10	122	7
2. Moman Badodia	11	5	16	1	120	10
3. Shujalpur	5	9	14	25	111	19
4. Kalapipal	8	8	16	25	88	17
5. Agar	7	20	27	10	85	14
6. Badod	4	4	8	5	79	18
7. Susner	1	12	13	3	64	12
8. Nalkheda	-	11	11	2	71	9
Total	59	83	142	81	740	106

Source : LSA

## Blockwise Educational Facilities

Table - 5

S.No.	BLOCK	No. of Habitation	No. of Served Habitation	% of Served Habitation	No. of Village	No. of Prim School	% of Village having Pri. School	No. of NFE	% of Villages Having NFE	No. of Schools having Build.	% of School having Build.	Index
1	SHAJAPUR	189	181	95.7	173	207	93.06	87	50.28	177	85.50	28
2	MOMAN BARODIA	183	161	87.9	168	160	95.23	83	49.40	145	90.62	28
3	SHUJALPUR	136	135	99	125	146	92.00	86	68.80	136	93.15	33
4	KALAPIPAL	125	122	97.6	120	133	100.00	85	70.83	120	90.22	34
5	AGAR	173	146	84.3	137	125	72.99	84	61.31	100	80.00	18
6	BAROD	158	141	89.2	140	127	86.42	0	0	119	93.70	21
7	SUSNER	129	104	80.6	112	111	82.14	89	79.46	100	90.09	24
8	NALKHERA	103	98	95.1	94	96	88.30	0	0	86	89.58	23
	TOTAL	1196	1080	90.30	1069	1105	89.05	514	48.08	983	89.95	26

### Analysis :

1. Overall educational facilities index is better than the district average in blocks adjoining Malwa. It is low for the blocks adjoining Rajasthan..
2. Blocks adjoining Malwa have higher percentage of habitations/villages having schools when compared to blocks adjoining Rajasthan.
3. Two blocks adjoining Rajasthan, viz. Barod and Nalkheda are also the ones which do not have any NFE centers
4. Shujalpur and Kalapipal have the highest index values in the district followed by Moman Barodia and Shajapur.
5. **Blocks having high index value are politically, economically (agriculturally and industrially) and socially on high profile. This may be the reason of their literacy levels and lower gender gaps in enrolments and drop outs.**

**DATA SHOWING CHILDREN ( 5-14 YEARS) ENROLLED & NEVER ENROLLED  
(As On 16-12-96)**

Block	No of children (5-14 years)								No of children going to school			No of children going to NFE			Drop- outs			Children never enrolled		
	SC		ST		General		Total		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls												
Shajapur	5749	4336	429	333	12712	9691	18878	14360	14783	8917	23700	652	552	1204	1355	1912	3267	2088	2979	5067
M. Badodia	5183	3787	1796	1515	11722	9217	18701	14519	14520	8954	23474	661	826	1487	1069	1293	2362	2451	3446	5897
Shujalpur	3410	2219	333	212	9931	6707	13674	9138	11652	5862	17514	544	539	1083	677	1093	1770	801	1644	2445
Kalapipal	3293	2080	400	150	14406	10472	18009	12702	15104	8402	23506	626	696	1322	785	1236	2021	1494	2368	3862
Agar	2947	2055	69	68	6810	4947	9826	7070	6492	3184	9676	398	237	635	1079	1022	2101	1857	2627	4484
Badod	2481	1616	0	0	7379	5126	9860	6742	6167	2921	9088	499	307	806	946	894	1840	2248	2620	4868
Susner	2519	1822	185	219	7044	5770	9805	7811	6907	3821	10728	367	290	657	910	1089	1999	1621	2611	4232
Nalkheda	2147	1490	705	476	5696	4093	8524	6059	6666	3455	10121	229	185	414	874	1172	2046	755	1247	2002
<b>Total</b>	<b>27729</b>	<b>19405</b>	<b>3974</b>	<b>2973</b>	<b>75700</b>	<b>56023</b>	<b>107277</b>	<b>78401</b>	<b>82291</b>	<b>45516</b>	<b>127807</b>	<b>3976</b>	<b>3632</b>	<b>7608</b>	<b>7695</b>	<b>9711</b>	<b>17406</b>	<b>13315</b>	<b>19542</b>	<b>32857</b>

Source :LSA

## CASTE & GENDERWISE CLASSIFICATION OF ENROLMENT & DROPOUT

Category	BOYS					GIRLS					TOTAL				
	Target Group	Enrolment	% Enrolment	Dropout	% Dropout	Target Group	Enrolment	% Enrolment	Dropout	% Dropout	Target Grop	Enrolment	% Enrolment	Dropout	% Dropout
SC	27729	19018	68.58	2281	10.70	19405	10021	51.64	2455	7.94	47134	29039	61.61	4713	14.02
ST	3848	2203	57.25	152	6.45	2973	1052	35.38	341	21.88	6821	3255	47.72	483	12.92
GENERAL	75700	61070	80.67	5263	7.93	56023	34443	61.48	6915	17.29	131723	9513	72.51	12187	11.31
TOTAL	107277	82297	76.70	7695	8.55	78401	45516	58.05	9711	17.58	185678	127807	68.83	17406	11.99

### ANALYSIS:

1. Enrolment percentage of boys belonging of general class is very high but very low for ST.
2. Enrolment percentage of girls is higher among general class but very low for ST girls.
3. Drop out rates are higher in SC in general and SC boys in particular.
4. Drop out rates are generally very high for all categories of girls. But it is extremely high in ST girls.
5. Girls appear to be having low enrolment rates and higher drop out rates when compared to boys in the district.
6. **Educationally girls are the most deprived in the district and special attention needs be given .Educationally other disadvantaged groups in the district are SC and ST.**

## Blockwise Target Group Details of Enrolment

Sr. No.	Block	Boys			Girls				Total		
		Target Group	Enrolment	% Enrolment	Target Group	Enrolment	% Enrolment	% Gender Gap	Target Group	Enrolment	% Enrolment
1.	SHAJAPUR	18878	14783	78.30	14360	8917	62.00	16.21	33238	23700	71.30
2.	MOMAN BARODIA	18701	14500	77.64	14519	8954	61.67	15.97	33220	23474	70.66
3.	SHUJALPUR	13674	11652	85.2	9138	5862	64.15	21.06	22812	17514	76.77
4.	KALA PIPAL	18009	15104	83.87	12702	8402	66.15	17.72	30711	23506	76.53
5.	AGAR	9826	6492	66.06	7070	3184	45.03	21.03	16896	9676	57.27
6.	BAROD	9860	6167	62.54	6742	2921	43.32	19.22	16602	9088	54.74
7.	SUSNER	9805	6907	70.44	7811	3821	48.91	21.53	17616	10728	60.89
8.	NALKHEDA	8524	6666	78.20	6059	3455	57.02	21.18	14583	10121	69.40
	TOTAL	107277	82291	76.70	78401	45516	58.05	18.65	185678	127807	68.83

### Analysis:

- The enrolment percentage of boys is much higher than the over all district average but it is much lower for girls .
- Blocks adjoining Malwa have better enrolment percentage of girls when compared to the ones adjoining Rajasthan. These blocks have lower sex ratio, higher literacy rates and higher enrolment rates and have narrower gender gaps when compared to the rest blocks .These may be the reason of better enrolment percentage of girls in the blocks.Only Moman Barodia is a block which has better sex ratio but narrow gender gap.
- This establishes that blocks adjoining Malwa ,i.e.,block with higher literacy rates have high enrolment rates and narrower gender gap also.
- Shujalpur has a very high percentage of boys enrolment and also a very high percentage of girls enrolment .But since the boys enrolment rate is extremely high ,therefore the gender gap in enrolment appears to be very high .Stile the fact remains that Shujalpur has the highest girls enrolment percentage.
- It appears that educationally girls are more deprived and special attention needs to be given to their education.**



## Blockwise Target Group Details of Enrolment

Sl. No.	Block	SC			ST			General			Total		
		Target Group	Enrolment	% Enrolment	Target Group	Enrolment	% Enrolment	Target Group	Enrolment	% Enrolment	Target Group	Enrolment	% Enrolment
1.	SHAJAPUR	10085	7086	70.26	750	511	68.13	22403	16103	71.87	33238	23700	71.30
2.	MOMAN BARODIA	8970	4825	53.79	3311	951	28.72	20939	17698	84.52	33220	23474	70.66
3.	SHUJALPUR	5629	4129	73.35	545	447	82.02	16638	12840	77.17	22812	17514	76.77
4.	KALA PIPAL	5373	3831	71.30	460	258	56.08	24878	19417	78.04	30711	23506	76.54
5.	AGAR	5002	3184	63.65	137	73	53.28	11757	6355	54.05	16896	9676	57.27
6.	BAROD	4097	1430	34.90	0	0	0	12505	7658	61.23	16602	9088	54.74
7.	SUSNER	4341	2197	50.03	461	309	67.02	12814	8070	62.98	17616	10728	60.90
8.	NALKHEDA	3637	2357	64.80	1157	706	61.02	9789	7058	72.10	14583	10121	69.40
	TOTAL	47134	29039	61.61	6821	3255	47.72	131723	95513	72.51	185678	127807	68.83

### Analysis:

1. Blocks adjoining Malwa region have enrolment percentage higher than the district average for all classes ,i.e.,SC, ST and General .
2. Blocks having high literacy rates have high enrolment rates also. Blocks adjoining Malwa region have enrolment percentage higher than the district average
3. General class has the highest enrolment rates followed by SC. The rates very low for ST
4. Block Moman Barodia has the highest enrolment percentage of general class and also the lowest percentage of ST enrolment.
5. In Shujalpur the enrolment percentage of ST is higher than that of general class.
6. Moman Barodia ,Agar and Susner have lower SC enrolment percentage than the district average.
7. No ST population in 5-14 years age group is there in Barod.
8. It appears that SC and ST are educationally more deprived and more attention needs to be paid to their education.

## Blockwise Target Group Details of Dropout

Sl. No.	Block	SC			ST			General			Total		
		Target Group	Dropout	% Dropout	Target Group	Dropout	% Dropout	Target Group	Dropout	% Dropout	Target Group	Dropout	% Dropout
1.	SHAJAPUR	8080	994	12.30	623	112	70.97	18352	2249	12.25	27055	3355	12.40
2.	MOMAN BARODIA	5445	620	11.39	1056	105	9.94	19575	1888	9.64	26077	2613	10.02
3.	SHUJALPUR	4618	489	10.59	469	22	4.69	14122	1184	8.38	19209	1695	8.82
4.	KALA PIPAL	4330	499	11.52	302	44	14.57	20696	1278	6.17	25327	1821	7.19
5.	AGAR	3830	646	16.86	92	19	20.65	7879	1460	18.53	11801	2125	18.00
6.	BAROD	1847	417	22.58	0	0	0	8882	1214	13.66	10729	1631	15.20
7.	SUSNER	2743	546	19.90	359	50	13.93	9795	1573	16.05	12897	2169	16.81
8.	NALKHEDA	2882	525	18.22	837	131	15.65	8399	1341	15.96	12118	1997	16.48
	TOTAL	33775	4736	14.02	3738	483	12.92	107700	12187	11.31	145213	17406	11.99

### Analysis:

1. Drop out rates of general class is lower than the district average , whereas it is high for STs and even higher for the SCs .
2. Blocks adjoining Malwa have lower drop out rates for all 3 classes when compared to blocks adjoining Rajasthan .
3. Blocks with better literacy rates have lower drop out rates also .
4. **Special attention needs to be paid to the reduction of drop out rates of SCs and STs .**

## Blockwise Educational Progressive Index Table

Block	Overall Literacy %	Overall Enrolment %	Overall Dropout %	Index
SHAJAPUR	34.9	71.30	16.15	19
MOMAN BARODIA	28.1	70.66	3.70	22
SHUJALPUR	36.5	76.77	14.30	25
KALAPIPAL	32.6	76.53	17.63	21
AGAR	29.7	57.21	10.70	12
BAROD	20.1	54.74	10.50	7
SUSNER	28.1	60.89	18.91	10
NALKHEDA	28.0	69.40	13.21	16
TOTAL	31.8	68.83	13.33	17

### Analysis :

1. Over all literacy percentage and enrolment percentage are higher in blocks adjoining Malwa and low in Blocks adjoining Rajasthan.
2. Over all dropout percentage is higher than the district average in blocks adjoining Malwa with Moman Barodia as an exception. It is slightly lower for blocks adjoining Rajasthan with Susner as an exception.

## GER

NO	Group	1991	1992	1993	1994	1995	1996
1	Over All	73.86	90.71	82.19	79.54	85.07	76.07
2	Boys	81.32	89.95	87.52	83.62	90.14	79.08
3	Girls	63.54	63.23	75.12	74.17	78.53	71.06
4	S.C Over all	63.55	-	-	72.83	81.27	60.25
	Boys	73.00	-	-	79.18	86.45	65.23
	Girls	48.71	-	-	63.72	74.24	53.53
5	S.T. Over all	71.83	-	-	90.39	86.87	44.99
	Boys	79.75	-	-	88.91	96.92	48.92
	Girls	60.83	-	-	92.54	73.74	39.55

## STATUS OF ACHIEVEMENT & QUALITY

In the Primary Schools average number of teaching hours is 6 hours per day , ie, from 11 am to 5 pm . The total teaching days in a year are 240 to 250 days . So far as the system of learner evaluation is concerned the entire curriculum is divided into 10 units . Tests are held for every unit every month . Apart from this, Quarterly,Half yearly and Final exams are also held for all classes.

### Baseline assessment study for learners achievement

( A study by Asian informaton marketing and social research pvt. ltd.)

To assess the status of achievement and Quality in the district a baseline assessment study for knowing learners achievement was conducted by AIMS ( Asian informaton marketing and social research pvt. ltd. )

### Conclusions and Recommendation of Baseline assessment study for learners achievement

The achievement levels of the students of class II and class V were found much below the expected level. The mean achievement of class II students in language in Shajapur district was only 7.5 and in mathematics was only 4.1. 62% of class II students belong to zero level of achivement in "word reading" and at the same time 60% of them belong zero level in " Addition and Subtraction" . This is really a disappointing picture.

The Achievement of class v students was also not so good. The mean achievement of class V students in Language was only 29.34% and 78.3% of students have no Minimum Level of Literacy in Language. In Mathematics also the achievement was found quite poor. The mean achievement of class V Students in Mathematics in Shajapur district was only 10.13% and 95.9% of students have no MLL.

The tests were designed by the NCERT and the same tools were used for all the places covered under the programme. This was done with a view to maintaining uniformity of standard all over the country. Since the standard of education in Madhya Pradesh was very low from the beginning, many of the students could hardly grasp the meaning of the questions. However, as compared to the achievement levels of many other states, the achievement of M.P. is quite low.

The findings of the study reveal that there are several reasons behind this situation. The educational environment existing in the district is not at all favourable to good achievement. Most of the schools have inadequate space for holding classes. In Shajapur district, about 25% of primary schools have only 2 rooms for 5 classes. Number of teachers in the primary schools is also not at all adequate. The average number of teachers per primary school reported to have at least 2 vacant posts of teachers. 59% of schools reported that they require additional teachers to manage the existing classes. At the same time, the existing teachers are also either not qualified up to the mark or untrained. About 57% of the existing primary teachers are not even graduates and about 65% of the teachers are untrained.

To bring any improvement in the existing situation, intervention plans should have to be taken very carefully. The following points should have to be given top priority while adopting intervention programmes:

- The numbers of teachers should have to be increased and while recruiting more teachers, the Effective Teacher-Pupil Ratio should have to be kept in mind.
- The teacher who would be newly recruited, should have minimum required educational qualification and minimum professional training.
- In-service trainings should have to be arranged for the existing un-trained teachers.
- The schools which have no minimum facilities, such as blackboard, teaching materials, drinking water, sitting arrangement etc., should have to be provided with these facilities.

- Many of the schools do not follow any time table or routine. The number of working days is also much below than the minimum number of working days. These should be done away with. The minimum number of teaching days should have to be fixed by rule.

- The syllabus should be designed in such a way that the students find interest in it. The programme of mid-day-meal is certainly a noble idea to attract the children to school but it should be implemented properly. It has been noticed in many of the sampled schools that to avoid the hazard of preparing and serving the mid-day-meal, green wheat are provided to the students. This does not serve the purpose of supplementing the nutrition of the child.

- Separate programmes may be undertaken on village and community level to motivate the parents to send their children to school, even if the child do paid work. The services of other bodies, such as ICDS, Tribal Welfare Department, UNICEF may be converged to this end.

## **TEACHERS**

Normally one post of teacher should be approved on every 40 students but as per state government policy only two posts of teachers are approved for every primary school in the district. Similarly, one post of teacher is approved for every junior primary school. For every bigger school apart from the posts of teachers one post for a Head master has also been approved. But because many posts have been lying unfilled for last few years therefore, temporary Shiksha Karmis have been appointed against these vacancies.

The teacher pupil ratio in the districts is 1:40. But if we calculate by the formula of one teacher for each class than the number of available teachers comes to be just half of the actual requirement.

## PRIMARY SCHOOL TEACHERS

Name of Block	Govt Teachers			No of Non Government Teachers
	Posts	Posts Filled up	Posts vacant	
1. Shajapur	558	553	5	247
2. M.Badodia	410	318	92	90
3. Shujalpur	404	392	12	66
4. Kalapipal	371	348	23	201
5. Agar	305	281	24	32
6. Badod	291	236	55	18
7. Susner	262	262	00	115
8. Nalkheda	232	189	43	110
<b>Total</b>	<b>2833</b>	<b>2579</b>	<b>254</b>	<b>879</b>

Source: Office of DDE , Shajapur

## SEX WISE BREAK UP OF TEACHERS

Name of Block	TOTAL	GOVT TEACHERS				NON GOVT TEACHERS		
		TEACHERS		SHIKSHA KARMI		TOTAL	F	M
		F	M	F	M			
1. Shajapur	553	142	392	6	13	247	103	144
2. M.Badodia	318	32	228	42	16	90	74	16
3. Shujalpur	392	44	323	9	16	66	28	38
4. Kalapipal	348	21	233	26	68	201	151	50
5. Agar	281	52	135	24	70	32	3	29
6. Badod	236	23	77	16	120	18	6	12
7. Susner	262	23	154	18	67	115	63	52
8. Nalkheda	189	16	91	26	56	110	30	80
<b>Total</b>	<b>2579</b>	<b>353</b>	<b>1633</b>	<b>167</b>	<b>426</b>	<b>879</b>	<b>458</b>	<b>421</b>

Source: Office of DDE , Shajapur

### NO. OF NFE INSTRUCTORS

CATEGORY	NO OF INSTRUCTORS OF NFE		
	MALE	FEMALE	TOTAL
1. Co- Education	233	8	241
2. Girl only	-	288	288
3. Urban	17	15	32
4. Rural	496	74	570
5. Primary	500	23	523
6. Middle	70	8	78

Source: Office of DDE ,Shajapur

### TRAINING STATUS OF TEACHERS

	Category	No of Teachers		Trained		Untrained	
		M	F	M	F	M	F
1	Pre Primary	1	2	1	2	-	-
2	Junior Primary	22		22	-	-	-
3	Primary	2053	375	1795	310	258	65

Source: Office of DDE ,Shajapur

### TRAINING STATUS OF NON GOVT. TEACHERS

CATEGORY	No. of Teacher		Trained		Untrained	
	M	F	M	F	M	F
PRIMARY	-	-	140	118	315	274

Source: Office of DDE ,Shajapur

## THE PRIMARY EDUCATION SYSTEM

The Administrative set up of education department in the district is as follows

### DISTRICT LEVEL OFFICE SET UP

S.NO	POST	SANCTIONED	FILLED	VACANT
1	Deputy Director	1	1	-
2	Assistant Director	1	1	-
3	Planning Officer	1	1	-
4	Accounts Officer	1	-	1
5	Senior Auditor	1	-	1
6	Junior Auditor	1	-	1
7	Head Clerk	1	1	-
8	Steno grapher	1	-	-
9	Accountant	2	2	-
10	Assistant Grade I	2	1	1
11	Assistant Grade II	2	2	-
12	Assistant Grade III	3	3	-
13	Typist	4	4	-
14	Dafti	1	1	-
15	District Sports officer	1	1	-
16	Assistant officer	1	-	1
17	Driver	1	1	-
18	Peons	3	3	-
	Total	28	22	6

Source: Office of DDE ,Shajapur

There are 8 blocks in the district. For each of these there is an office of the Block Education Officer

### BLOCK LEVEL OFFICE SET UP

(A sum of all the Blocks )

POST	SANCTIONED	FILLED	VAVCANT
BEO	8	7	1
Head Clerk	8	2	6
Accountant	8	5	3
Investigater	8	-	8
Auditors	8	-	8
Assistant Grade I	8	-	8
Assistant Grade II	16	5	11
Assistant Grade III	16	16	-
Typists	8	8	-
Peons	24	24	-
Total	112	67	45

Source: Office of DDE ,Shajapur



For Supervision and Inspections of the schools there are 20 ADIS district. They work under the Block Education Officer . On average each ADIS has to supervise 70 Schools. None of the BEO office has its own building or vehicle. Although the Deputy Director Education has a building and one vehicle. Type writer or telephone facility is also not provided to BEOs. The BEO is responsible for system of pay Disbursement to the teachers.

## **PRESENT STATUS AND IMPACT OF VARIOUS PROGRAMMES**

1. **Operation Black Board (OB)**: It is being carried out in all the blocks of the district. It's first and second phases have been completed . In the third and fourth phases appointments of teachers and distribution of material is being done.

2. **Non Formal Education (NFE)**: Six NFE projects are being run in the district and have achieved success to a great extent. In 562 NFE centers 6297 boys and 4557 girls have been enrolled.

3. **Special programmes for SC-ST children** : Free of cost text books are distributed to these children. Free of cost ,text books are also distributed to girl students of class 1 and 2 . But as against the requirement of 86,000 sets of books only 35,000 were provided to the district.

Also Padho Aur Kamao programme is being run for SC and ST students as well as poor girls . Free of cost uniform is given to students of these categories.

4. **Scholarships** : The Tribal welfare department gives scholarships to SC,ST and girls. Also it is given to the children from families which are indulged in unclean-works . The state government also provides scholarships to the wards of dead government servants and orphan girls. The social welfare department gives scholarships to physically handicapped students.

5. **Mid day Meal**: All the school going children of two blocks ,viz, Shajapur and Badod are being provided with cooked Mid-Day-Meal since 1995-96. But from 1996-97 each school going child of the rest 6 blocks is being provided with 3 Kg of foodgrains.

6. **Shikshak Samakhya**: Model rooms have been made in all the primary schools. Teaching in class 1 has already started after the training of teachers .

7. **Total literacy Campaign**: The programme started in 1994 . It aimed at making literate 1,71,000 people of 15-35 years age group. By now about 37 villages have become completely literate . The environment building of T.L.C has created an effective demand amongst the villagers for their children's education. Moreover, . The Zila Saksharta Samiti has a Resource unit of 63 enthusiastic .Resource Persons. There are about 50 full timer workers at district and block levels and about 509 at the Panchayat level, all trained after regular intervals . . . . .

8. **ICDS Programme:** It is being run in all the blocks.

## **AREAS AND GROUPS SUFFERING FROM EXTREME EDUCATIONAL BACKWARDNESS**

Badod, Susner, Nalkheda and Moman Badodia blocks are educationally very backward, of which Badod happens to be the most backward with only 20.1% literacy rate. Also SC and ST are educationally backward. Women among all the sections of society are very backward. Their literacy rate is as low as 16% in the district. Badod block is again the most backward in this regard with only 7.9% literacy rate among the women. Also there is only one girls school in the block. Castes like Sondhias, Kanjar and Banjara are indifferent towards education in general as well as education of girls child in particular.

## **FACTORS HINDERING UPE**

**1. Social Factors :** Indifferent attitude of certain castes towards education and especially female education, low status of women in rural society, socio-cultural customs which are heavily biased against the women and their education, evils like faultful traditions, thoughts, Purdah, etc lead to this problem. Children go to work as labour, graze the cattle, fetch water, pick wood-sticks these are some reasons for their not being able to attend the school. Where as girls stay back at their home for some other reasons also, like looking after their younger brothers and sisters, cooking food, doing other house hold chores, etc.

**2. Institutional problems:** Some Rural teachers do not stay at their headquarters due to absence of residential facilities in the villages. Schools appears boring and unattractive to the students. There is absence of joyful of learning. Also there is absence of teaching learning facilities. Many villages do not have a school within 3 kms. There are 116 such villages in the district. This stops a large number of students from getting enrolled. Other facilities like furniture, teaching aids, funds etc are also scarce and insufficient.

## **DISTRICTS STRENGTHS IN ACHIEVING UPE**

On going programmes like NFE, OB, Shikshak Samakhya and above all TLC have generated a spark in the masses. The utilisation and unification of their energies coupled with mass mobilisation and community, participation are surely going to prove as district's strengths in achieving UPE.

## CHAPTER 3

### TASK AHEAD: ACHIEVEMENT OF UPE

By Studying the Distinct Profile and present status of UPE we come to a conclusion that poor Educational facilities coupled with socio-economic status are the causes for poor literacy rates in the district. This underlines the need of an educational programme which focuses on primary education of all children taking up special measures for the education of girls. The government efforts and resource alone are not adequate in reaching out to the educational needs of all children. To supplement these efforts, the District Primary Education Programme (DPEP) would be a probable solution.

The DPEP aims at the Universalisation of Primary education (UPE). DPEP will be an additionality. For achieving U.P.E we will have to ensure the following in the district :

**1. Universal Access :** It will be achieved when every habitation has a Primary School or Non Formal Education (N.F.E.) centre, within reasonable walking distance ( Commonly taken as 1 km.) suiting the students requirements of language and time.

**2. Universal participation :** It will be achieved when every child of 6-11 years age group is enrolled in a primary school or N.F.E. center and attends it regularly for the period required to complete the equivalent of primary education. In other words universal participation implies the following three :

- i Universal Enrolment
- ii Universal Retention
- iii Universal Regular Attendance.

**3. Universal Achievement :** It will be achieved when a child, by the time she or he completes a certain age actually achieves the minimum levels of learning ( M L L) prescribed for the primary stage.

To achieve the above objectives of UPE It is necessary to ascertain the existing educational facilities, identify the weaknesses in the system and specify actual needs. To identify the key educational problems and seek possible solutions to them, a two fold methodology has been adopted in the district Shajapur :

(I) Through Participatory Microplanning

(ii) Through Base Line Studies carried out in the field of social assessment and learners achievement.

## MICRO PLANNING

The was done to ensure community Participation in the planning of DPEP in the district on the micro levels, ie, at the village level. A campaign was carried out to ensure participatory planning, it was named Lok Sampark Abhiyan (L.S.A.) or Mass Contact Campaign. This aimed at a door to door survey of all families residing in the district aiming at :

-The assessment of Current educational resource facilities.

-Assessment of the number of all children of 5-14 years age group and their present educational status.

-Assessment of literacy status of adult members of the family

-Assessment of non educational resources that may have a bearing on education such as drinking water, approach, etc. In order to accomplish the Task of L.S.A. the following steps were completed:

### I. Training of Resource Persons

I	Name of functionary	Number	Date	Details
Distict	Distict Resource Person (D.R.P.)	63 D.R.P.	3-4 July 1996	Atleast one from each block
Block	Block Resource Person (B.R.P.)	1578 B.R.P.	15-19 July 1996	2 from each Panchayat head quarter and 1 from each village
Village	Prerak Samooh (Animator group)	1069 groups	20-22 July 1996	One group in every village comprising of 8-12 members

The LSA was also an instrument for social mobilisation to elicit community participation in this microplanning. Panchayat is the grassroot structure of democracy and have popular participative character. Conventions were held at Block and Panchayat levels giving way to discussions, LSA survey and micro planning.

## 2. Conventions:

Levels	Number	Date	Remark
Block	8	13 -19 July 1996	- One convention in each Block was held - Attended by public representatives and government fuctionaries.and members from all section of society
Panchayat	509	22-24 July	-One Convention in each Panchayat was - Prerak samoohs were formed - Panchayat monitoring teams were -Women groups were formed -Attended by public representatives and government functionaries and members of all sections of society

The Teachers ,DRP and BRP had an active role in these conventions.Informal dialogues and discussions at the viillage level were also held on the educational needs and future plans for the village.

3. A door to door survey was held on 2August 1996 . Again a second phase of door to door survey was conducted on 16 December 1996 .

4 All this exercise resulted into Village level action plans of Education .These action Plans were approved by the Village Panchayats .

The survey outcomes of LSA were compiled at the Village,Panchayats Block and District levels . A computerised Programme helped in this Compilation and in the analysis of needs and requiried inputs.

Apart from LSA social ašsesments studies were carried out in the district by ORG, which conducted these studies by making use of the tools designed by them on the basis of Random Sampling .

LSA was a childwise - Family wise survey. Participative Rural Appraisal techniques were used for survey and recording survey outcome . School mapping exercise was done and Village Education Register (VER) was made . Children Festivals(Bal Melas) were held in all the 78 Panchayats of Moman Badodia Block for all the 161 Primary School . This aimed at ensuring Joy of learning in these Schools.

Besides the educational status of children of 5-14 year age group, LSA also took in to account the villages which are accessless as also schools availability of buildings

**DATA SHOWING CHILDREN ( 5-14 YEARS) ENROLLED & NEVER ENROLLED  
(As On 16-12-96)**

Block	No of children (5-14 years)								No of children going to school			No of children going to NFE			Drop- outs			Children never enrolled		
	SC		ST		General		Total		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls												
Shajapur	5749	4336	429	333	12712	9691	8878	14360	14783	8917	23700	652	552	1204	1355	1912	3267	2088	2979	5067
M.Badodia	5183	3787	1796	1515	11722	9217	18701	14519	14520	8954	23474	661	826	1487	1069	1293	2362	2451	3446	5897
Shujalpur	3410	2219	333	212	9931	6707	3674	9138	11652	5862	17514	544	539	1083	677	1093	1770	801	1644	2445
Kalapipal	3293	2080	400	150	14406	10472	18009	12702	15104	8402	23506	626	696	1322	785	1236	2021	1494	2368	3862
Agar	2947	2055	69	68	6810	4947	9826	7070	6492	3184	9676	398	237	635	1079	1022	2101	1857	2627	4484
Badod	2481	1616	0	0	7379	5126	9860	6742	6167	2921	9088	499	307	806	946	894	1840	2248	2620	4868
Susner	2519	1822	185	219	7044	5770	9805	7811	6907	3821	10728	367	290	657	910	1089	1999	1621	2611	4232
Nalkheda	2147	1490	705	476	5696	4093	8524	6059	6666	3455	10121	229	185	414	874	1172	2046	755	1247	2002
Total	27729	19405	3974	2973	75700	56023	107277	78401	82291	45516	127807	3976	3632	7608	7695	8711	17406	13315	19542	32857

Source :LSA

The issues affecting the question of education that emerged through discussions with the local community are broadly issues that emerged from Lok Sampark Abhiyan , which are given below :

1. School Building - There is a shortage of school building .
  - Some schools need additional rooms .
  - Drinking water facilities are not available .
  - Toilet facilities specially for girls are not available .
2. Enrolments
  - The enrolment of girls is very poor and it is more so in the backward classes.
  - Some of the parents do not send their children to schools because children help the families in their house hold chores
  - They also work outside as labours,
  - Some girls look after their younger brother and sisters.
  - In some of the schools there is a shortage of teachers and hence not much teaching in the schools takes place therefore the parents do not send their wards to school.
  - The female teachers are not in the schools and therefore the parents do not send the grown up girls.
3. Achievements
  - The poor quality of teaching is one of the causes of drop outs.
  - Irregular attendance of the children results in poor learning and the children ultimately dropout.
  - Some Children find schools unattractive.
4. Teachers
  - Some of the schools are single teachers schools and his absence from the schools results in to closure of the school
  - Teacher training is not adequate .
  - There is hardly any one available with the teacher for developing teaching aids.
  - Teachers are not motivated for their jobs.

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## 5. Social Economic Factors

- Majority of rural families live below the poverty line.
- They are unable to meet the cost of the books and uniforms for their children.
- Many people are not aware of the importance of girls education.
- Many Children work inside and outside the house and also as labours in the school time.

## 6. Lack of facilities - There is shortage of teaching aids practically in all the schools.

- Furniture for the teachers is not sufficient. Also there is shortage of Tatpattis.
- School contingency is insufficient.
- Toilets for children especially girls are not available

Apart from L.S.A. independent Base line studies were carried out in the district in the fields of social assessment by ORG and learners achievement by AIMS. All these three studies brought into light a number of Problems and their Causes for which the following solutions are being proposed:

### **Baseline assessment study for learners achievement ( A study by Asian informaton marketing and social research pvt. ltd.)**

To assess the status of achievement and Quality in the district a baseline assessment study for knowing learners achievement was conducted by AIMS ( Asian informaton marketing and social research pvt. ltd. )

### **Conclusions and Recommendation of Baseline assessment study for learners achievement**

The achievement levels of the students of class II and class V were found much below the expected level. The mean achievement of class II students in language in Shajapur district was only 7.5 and in mathematics was only 4.1. 62% of class II students belong to zero level of achievement in "word reading" and at the same time 60% of them belong to zero level in " Addition and Subtraction" . This is really a disappointing picture.

The Achievement of class v students was also not so good. The mean achievement of class V students in Language was only 29.34% and 78.3% of students have no Minimum Level of Literacy in Language. In Mathematics also the achievement was found quite poor.



The mean achievement of class V Students in Mathematics in Shajapur district was only 10.13% and 95.9% of students have no MLL.

The tests were designed by the NCERT and the same tools were used for all the places covered under the programme. This was done with a view to maintaining uniformity of standard all over the country. Since the standard of education in Madhya Pradesh was very low from the beginning, many of the students could hardly grasp the meaning of the questions. However, as compared to the achievement levels of many other states, the achievement of M.P. is quite low.

The finding of the study reveal that there are several reasons behind this situation. The educational environment existing in the district is not at all favourable to good achievement. Most of the schools have inadequate space for holding classes. In Shajapur district, about 25% of primary schools have only 2 rooms for 5 classes. Number of teachers in the primary schools is also not at all adequate. The average number of teachers per primary school reported to have atleast 2 vacant posts of teachers. 59% of schools reported that they require additional teachers to manage the existing classes, At the same time, the existing teachers are also either not qualified up to the mark or untrained. About 57% if the existing primary teachers are not even graduates and about 65% of the teachers are untrained.

To bring any improvement in the existing situation, intervention plans should have to be taken very carefully. The following points should have to be given top priority while adopting intervention programmes:

- The numbers of teachers should have to increased and while recruiting more teachers, the Effective Teacher-Pupil Ratio should have to be kept in mind
- The teacher who would be newly recruited, should have minimum required educational qualification and minimum professional training.
- In-service trainings should have to be arranged for the existing un-trained teachers.
- The schools which have no minimum facilities, such as blackboard, teaching materials, drinking water, sitting arrangement etc., should have to be provided with these facilities.
- Many of the schools do not follow any time table or routine. The number of working days is also much below than the minimum number of working days. These should be done away with. The minimum number of teaching days should have to be fixed by rule.
- The syllabus should be designed in such a way that the students find interest in it. The programme of mid-day-meal is certainly a noble idea to attract the children to school but it should be implemented properly . It has been noticed in many of the sampled schools that to avoid the hazard of preparing and serving the mid-day-meal, green wheat are provided to the students. This does not serve the purpose of supplementing the nutrition of the child.
- Separate programmes may be undertaken on village and community level to motivate the parents to send their children to school, even if the child do paid work. The services of other bodies, such as ICDS, Tribal Welfare Department, UNICEF may be converged to this end.

## **Social Assessment Study**

**( A Study conducted by Operations Research Group )**

### **ISSUES AND PRIORITIES OF THE DISTRICT**

The educational status of children in the 6-14 age group across various categories and the reasons for the current status have been discussed at length in the previous chapters. The subsequent sections will bring to the fore the target segments ( which are out-of-school ) and identify the factors which need to be addressed to attract and retain them in education system.

#### **TARGET SEGMENT**

The present study revealed that various interventions in the district need to be addressed to the following target segments. While framing these interventions, due care must be taken of the socio economic background of the children being targeted.

#### **TARGET SEGMENT**

- Children belonging to SCs
- Girl Children
- Children from poor families (BPL), especially those who seasonally migrate
- Children coming from educationally poor families mainly illiterates.
- Children coming from families according low priority to education
- Children coming from village having low development profile
- Children coming from blocks having low growth rate of enrolment.

#### **AREAS OF CONCERN AND INPUTS FOR PLANNING**

In view of the aim of the DPEP to improve enrolment, accessibility and retention and the current educational status in the district, the areas of focus have been identified and the course of action suggested.

All these three studies LSA, social assessment and learners achievement brought into light a number of problems and their Causes for which the following solutions are being proposed:

S.N	Problems	Causes	Solutions under DPEP
1.	Low enrollment	1. Educational Facilities not available (116 Access less habitations)	- For habitations with population of 300 or more providing schools within reasonable Distance - Providing Education Guarantee centre in habitations with population of 300 or less with 4) children of 6-14 year
2	Dropouts	2. School Building not available	- Construction of school buildings proposed
		3 Insufficient space in school Buildings	- Construction of additional rooms proposed
		4 Lack of aware ness of the value of education	- Mobilisation of community through Jathas contact programmies etc.
		5 Children work in their house as well as outside to earn wages	- Altenative school, Non Formal Education Centre, Jhoola Ghar proposed
		1. School timings not suitable to students	- Change of school timings by Panchayats involvement
		2. Insufficient space in school buildings	- Construction of additional rooms proposed
		3. lack of facilities like chalkes, Black boards, teaching aids	- School Contingencies to be provided
		4. lack of drinking water facilities	- Providing of drinking water in the school or near it
		5. Toilets not available especially for girls	- Provision of boys and girls toilets
		6. Teacher absenteeim	- Regular monitoring by Panchayats, BEOs
		7. lack of female Teachers	- Recruite more female teachers
8. Differential treatment towards poor and SC children	- Focus on this issue in teachers training		
9. Uninteresting and unattractive school	- Focus on this issue in teachers training		
10. Non availability of books ..... in begining of the session	- Ensuring supply of books in the bgining of academic session		
11. After attaining puberty girls are not sent to school	- Seperate girls schools with female teacher to opened		

3. Low achievement levels	1. Irregular attendance of children	- Teachers to ensure this
	2. Uninteresting teaching learning process	- Joyful learning process to be provided - Focus on this issue in teacher training - Improving quality of books and other learning material - Provision of contingencies for the teacher
	3. No detention policy	- Stress on evaluation & remedial teaching
	4. Teacher absenteeism	- Regular monitoring by Panchayats - Help of vehicles provided by DPEP to BEO and ADIs.
	5. Low motivation of teacher	- Focus on motivation in teachers training
	6. Less emphasis on written work	- Assignments to students to be given and Checked regularly
	7. Poor Academic supervision	- DIET, BRC, CRC Local literates and Panchayats to do academic supervision
	8. Improper and inadequate training of teachers, supervisory staff and trainers themselves	- Provision of better training - Provision of setting up of Block Resource - Empowerment of DIET
	9. Insufficient staffing	- Appointment of teachers and other staff

## DISTRICT PLANNING GROUP

A District Planning Group was formed in district Shajapur for the formulation of DPEP project plan. It includes members from Education Department, TLC, DIET and Tribal Department. This DPG is headed by Shri Sanjay Singh, District Collector Shajapur. There is a Core group of this Planning group which has been instrumental in the preparation of the Project Proposal of DPEP of District Shajapur. Members of DPG are as follows :

1. Shri Shitanshu Shukla, District Adult Education Officer, Secretary, TLC and PO, DPEP
2. Mrs. Laxmi Sope, RP, TLC and Assistant Professor.
3. Shri V.P. Sharma, Co-ordinator, TLC and Lecturer, DIET.
4. Dr. Jagdish Bhavsar, RP, TLC.
5. Mrs. Santosh Sharma, RP, TLC and Teacher.
6. Shri N.K. Jain, RP, TLC, ex ADIS and Teacher.
7. Shri K.A. Qureshi, Co-ordinator, TLC and Teacher.
8. Shri R.K. Upadhyaya, Assistant Director, Education Department.
9. Mrs. Snehlata Srivastava, Planning Officer, Education Department.
10. Shri B.P. Swarnkar, BEO, Moman Badodia.
11. Mrs. Rose Mary Dandel, BEO, Agar.
12. Dr. S.K. Mishra, BEO, Shajapur.
13. Shri N.P. Sharma, Principal, DIET.
14. Shri N.K. Dubey, Lecturer, DIET
15. Shri S.K. Malaviya, Lecturer, DIET
16. Mrs. Jaishree Apte, Lecturer, DIET.
17. Shri R.K. Sharma, AO, Tribal Welfare Department.
18. Shri R. Barkale, SDO, RES.

Shri S.N. Pathak, Deputy Director, Education Department is also actively involved with this DPG. First, a district level training workshop for planning was organised on 3-4 December 1996 in which discussions were also carried out regarding the plan preparation. Then on 3-4 January 1997 another district level workshop was organised in which a Hindi draft of the Project proposal was prepared. In between these two workshops the Core Group met a number of times to discuss. Later on this draft was improvised and translated into English given the draft proposal of DPEP for Shajapur.

## CHAPTER 4

### GOALS AND TARGETS

#### GOALS

The programme goals are defined by the National Policy Of Education, which sets forth the goal of Universalisation of Primary Education

The DPEP aims at the Universalisation of Primary education (UPE) DPEP will be an additionality. For achieving U.P.E we will have to ensure the following in the district :

**1. Universal Access :** It will be achieved when every habitation has a Primary School or Non Formal Education (N.F.E.) centre, within reasonable walking distance ( Commonly taken as 1 km.) suiting the students requirements of language and time.

**2. Universal participation :** It will be achieved when every child of 6-11 years age group is enrolled in a primary school or N.F.E.center and attends it regularly for the period required to complete the equivalent of primary education. In other words universal participation implies the following three :

- i Universal Enrolment
- ii Universal Retention
- iii Universal Regular Attendance.

**3. Universal Achievement :** It will be achieved when a child, by the time she or he completes a certain age actually achieves the minimum levels of learning ( M L L) prescribed for the primary stage.

#### TARGETS

Considering the present situation of primary education, the factors hindering UPE and the district's strengths in achieving UPE It has been decided that UPE shall be achieved by the year 2003 .Year wise realistically achievable targets have been set up shown in the following table. Emphasis is laid on achieving universal access within first two years of the project This shall develop a strong infrastructure to build on and achieve UPE in the set time frame following targets have been set for the project:

- (1) To increase the present GAR from 90 to 100%
- (2) To increase the present GER from 85 to 120%
- (3) To increase the present RR from to 90%
- (4) To increase the present GAMR from to 25%

**The year wise Targets**  
(all values in percentage)

	Present value	97-98	98-99	99-00	00-01	01-02
<b>BOYS</b>	52.58					
GAR	90.30	97	100			
GER	85	92	99	106	113	120
RR	45.42	54	61	78	81	90
<b>GIRLS</b>						
GER	71.06	81	91	101	111	120
RR	34.57	45	56	67	78	90
<b>SC</b>						
GER	60.23	72	84	96	108	120
<b>ST</b>						
GER	44.99	60	75	90	105	120

This unit will be responsible for formulation, implementation, co-ordination and monitoring of District Plan. It will ensure participatory approaches and overall control of the programme.

The following table shows the target number of children to be enrolled and to be brought back to school

	96-97	97-98	98-99	99-00	00-01	01-02
<b>Population(5-14)</b>	<b>185678</b>	<b>190320</b>	<b>194962</b>	<b>199604</b>	<b>204246</b>	<b>208888</b>
<b>Enrolment</b>	<b>127807</b>	<b>144203</b>	<b>160239</b>	<b>176455</b>	<b>192671</b>	<b>208888</b>
<b>Drop outs</b>	<b>17406</b>	<b>14621</b>	<b>11836</b>	<b>9051</b>	<b>6266</b>	<b>3481</b>

In the above table the Lok Sampark Abhiyan data showing the present status has been projected on given assumptions, eg, population growth accounts to be 2.5% per annum, GER at the end of 6th year would be 120% whereas drop out at the end of 6th year would be 20% of current drop outs

### Blockwise Goals with Alternative Resource

S.No.	Block		Year						
			1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003
1	SHAJAPUR	GAR	95.7	99	100				
		GER	71.30	70	87	95	103	111	120
		RR	48.45	55	62	69	76	83	90
2	M. BARODIA	GAR	87.9	96	100				
		GER	70.66	79	87	95	23	111	120
		RR	48.89	55	62	69	76	83	90
3	SHUJALPUR	GAR	99	99.7	100				
		GER	76.77	84	91	98	105	112	120
		RR	53.70	60	66	72	78	84	90
4	KALAPIPAL	GAR	97.6	100					
		GER	76.53	84	91	98	105	112	120
		RR	55.27	61	67	73	79	85	90
5	AGAR	GAR	84.3	93	100				
		GER	57.27	68	78	88	98	108	120
		RR	40.86	49	57	65	72	80	90
6	BAROD	GAR	89.2	97	100				
		GER	54.74	65	76	87	98	109	120
		RR	27.19	38	48	58	68	78	90



**Blockwise Goals with Alternative Resource**

S.No.	Block		Year						
			1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-2003
7.	SUSNER	GAR	80.6	96	100				
		GER	60.89	70	80	90	100	110	120
		RR	40.56	49	57	65	73	81	90
8.	NALKHEDA	GAR	95.1	100					
		GER	69.40	77	86	94	103	111	120
		RR	30.86	40	50	60	70	80	90
	TOTAL	GAR	90.30	97	100				
		GER	68.83	77	86	94	103	111	120
		RR	45.42	52	60	67	75	82	90

## CHAPTER 5 STRATEGIES FOR DPEP

In the previous chapters a detailed discussion was carried out identifying Tasks ahead , goals, and Targets. Now in this chapter we shall discuss the strategies for solving the problems identified and achievement of goals and targets set.

### STRATEGY FOR ENSURING UNIVERSAL ACCESS

For improving access the following strategies can be proposed:

1. Community Mobilisation
2. Providing Educational Infrastructural facilities.

### COMMUNITY MOBILISATION

To create awareness and generation of demand for education: this includes.

- An affective environment building campaign by using both Jatha and non Jatha methods.
- Jatha methods include Nukkad Nataks .
- The other category includes door to door contact, Panchayat level conventions, village level conventions, Wall writing, rallies and meetings.
- Special mobilization of women and girls in all blocks in the form of women connections, Aangan meetings, mobilization of women groups etc.
- Mobilizing and training Panchayat Members and functionaries.

In all these Convergence with Total literacy Campaign (TLC) will be done.

### PROVIDING EDUCATIONAL INFRASTRUCTURAL FACILITIES. NEW PRIMARY SCHOOLS

Out of the total 1069 habitations in the district 116 habitations do not have schools.

The following table shows break up of accessless villages with population 300 or less:

S. N	Block	300 or more	200-299	100 to 199	Less than 100
1	Shajapur	1	9	1	0
2	Moman Badodia	2	6	0	0
3	shujalpur	3	1	2	2
4	Kalapipal	0	0	0	0
5	Agar	13	13	6	6
6	Badod	5	12	2	0
7	Susner	5	9	6	1
8	Nalkhed a	2	6	3	-
	Total	31	56	20	9

It is clear from the above table that there are habitations which had a population below 300 in 1991 . Taking the population increase at 2.5% per year, these habitations will cross the 300 population mark in 1997. As per the rules on e Primary school can be provided in a village which has a population of at least 300. Therefore, 31 new primary schools will be opened in villages already habing a population of 300 or more Similarly 32 new primary schools will be opened in other habitationes which had a population less than 300 in 1991 .

The Block wise requirement of new primary school. is as follows:

<b>Block</b>	<b>No. of new primary schools</b>
Shajapur	5
Moman Badodia	7
Shujalpur	4
Kalapipal	0
Agar	20
Badod	12
Susner	10
Nalkheda	5
<b>Total</b>	<b>63</b>

Therefore new primary school will be opened as per the requirement shown above. The appointment of 2 Shiksha Karmis (1 male & 1 female) for each of these schools would be done through Janapad Panchayats. Furniture worth Rs. 5,000 and educational material worth Rs 6000 will also be provided, besides the salary of the Shiksha Karmis. These New primary schools will be opened in the first year of project.

## **ALTERNATIVE SCHOOLS**

1. These Schools will be opened for
  - Children of very remote habitations.
  - Children belonging tomigrant community
  - Children occupied in domestic or wage earning works.
- 2 .Alternative school would be
  - Non graded learning systems
  - Allowing learners to learn at their own pace

- A 5 years course, different from NFE
- 3. One male and one female teacher,ie, two teachers would be appointed for each of these  
Twenty one days training would be given to all of these teachers.
- 4. Specially developed teaching -learning material for these teacher.
- 5. One Supervisor would be provided on every 10 Alternative School Centers.
- 6. The village community will provide accommodation for Alternative School Center.Provision for providing essential material required for these centres would be made.
- 7. Alternative Schools are very essential to enroll these children who can not go to regular School. of A.S. is not taken up these children would be age out.

### **Education Guarantee Scheme (EGS) :**

The Govt. of Madhya Pradesh has launched an innovatiive scheme of providing a school in each habitation where there is a demand from the public for enrolling 40 children or more and om trob;a areas 25 children. The accommodation will be provided by the community. The teacher will be appointed by the gram panchayat. A 21 days training would be given to each teacher.

The significances of Education Guarantee Scheme (EGS) is that it targets the most needy and most deprived sections of the population : those who live in remote or scattered habbitations and have steadily been left out of the reach of basic educational amenities. Any strategy for UPE must address the children of these communities on priority.

The major strengthers of EGS are :

- Based on community demand.
- Community is the key actor is EGS which will ensure children's participation in schools.
- Cost effective:  
Does not multiply administrative overheads. Makes use of existing resource.  
Supplements them with community colloboration.
- Compels time bound action :  
the govt provides a complete and educationl facility withing 90 days.
- Ensuresquality :  
Uses the new improved teaching learning material and ensures teacher trining and learner evaluation.. It is estimated that 33 EGS certres will be opened.

## JHOOLA GHAR

- Its objective is to reduce drop out of girls and also to ensure their enhanced enrolment in schools by releasing them from sibling care .
- Its target group is 3-6 years and unit size will be 30 children
- It will be attached to PS/AS
- It will function like acreche
- The time of Jhoola Ghars will be the same as that of primary schools so that when the elder sister studies the younger brother and sisters are taken care of.
- One local teacher and one helper would be appointed on every jhoola ghar through Gram Panchayats.
- Education material worth Rs 5,000 and equipments worth Rs 2,000 would be provided to each centre.
- A 5 days timing would be given to all Jhoola Ghar workers as soon as they get appointed.
- In all 101 Jhoola Ghars will be opened under DPEP.

## CONSTRUCTION OF PRIMARY SCHOOL BUILDINGS

At present 152 schools do have not buildings as shown below :

S. N	BLOCK	SCHOOL BUILDING REQUIRED			FUNDED BY DPEP	BY OTHER SOURCES
		For new Schools	for already Run. School	Total		
1	Shajapur	4	37	41	17	24
2	Moman Badodia	11	16	27	16	11
3	shujalpur	3	14	17	8	9
4	Kalapipal	1	16	17	6	11
5	Agar	16	27	43	25	18
6	Badod	12	8	20	15	5
7	Sumer	11	13	24	16	8
8	Nalkheda	5	11	16	9	7
	Total	63	142	205	112	93

Buildings would be provided to the 63 new primary schools first and then to the old schools without buildings in this way 112 buildings would be constructed by DPEP and rest 93 by other sources like JRY, etc. Buildings would be constructed in the first 2 year of the project.

## CONSTRUCTION OF ADDITIONAL CLASS ROOMS

### Additional Class Room

At present there are a large number of schools which fall short of the accommodation due to increased enrolment. In such primary schools additional rooms shall be constructed and one additional teacher will be provided .

Schools falling short of accomodation due to increased enrolment are of two kinds, schools having just one room, schools having more than one room As per rules 40 students are supposed to be accomodated in one class room There fore one additional class room will be provided in schools having class rooms- number of students ratio more than 1:40 LSA gives us the following information :

No	BLOCK	ADD. ROOMS REQUIRED	ADD. ROOMS UNDER DPEP	ADD. ROOMS FROM OTHER SOURCES
1	Shajapur	65	17	48
2	Mamon Badodia	59	16	43
3	shujalpur	83	22	61
4	Kalapipal	76	20	56
5	Agar	36	10	26
6	Badod	28	8	20
7	Susner	44	12	32
8	Nalkheda	36	10	26
	Total	427	115	313

Source : LSA

In the above criteria priority would be given to schools where the ratio of students on every class room is the highest in the block .

**Block wise Alternative Resource Requirement for 100 % Access**

BLOCK	Total Habitation	Accessless Habitation	Provision under DPEP				GAR after D. PEP	Requirement from other sources (in crores)
			NPS	AS	EGS	Total		
SHAJAPUR	189	16	4	4	9	17	100	1.59
MOMAN BARODIA	183	22	11	3	1	15	100	1.21
SHUJALPUR	136	1	3	3	4	10	100	1.25
KALAPIPAL	125	3	1	0	2	3	100	1.15
AGAR	173	27	16	4	3	23	100	1.08
BAROD	158	17	12	2	5	19	100	.68
SUSNER	129	25	11	3	9	23	100	.77
NALKHEDA	103	5	5	1	0	6	100	.74
TOTAL	1196	116	63	20	33	116	100	8.44

**Block wise Alternative Resource Requirement for satisfying 100 % Civil work**

**Table - 10(b)**

BLOCK	Felt need of Block				Provision under DPEP				Requirement from other sources			
	PS Building	Additional Room	Repair	Required outlay in Crore	PS Building	Additional Room	Repair	Required outlay in Crore	PS Building	Additional Room	Repair	Required outlay in Crore
SHAJAPUR	41	65	122	2.15	17	17	0	.56	24	48	122	1.59
MOMAN BARODIA	27	59	120	1.74	16	16	0	.53	11	43	120	1.21
SHUJALPUR	17	83	111	1.62	8	22	0	.37	9	61	111	1.25
KALAPIPAL	47	76	88	1.45	6	20	0	.30	11	56	88	1.15
AGAR	43	36	85	1.79	25	10	0	.71	18	26	85	1.08
BAROD	20	28	79	1.12	15	8	0	.44	5	20	79	.68
SUSNER	24	44	64	1.27	16	12	0	.50	8	32	64	.77
NALKHEDA	16	36	71	1.04	9	10	0	.30	7	26	71	.74
<b>TOTAL</b>	<b>205</b>	<b>427</b>	<b>740</b>	<b>12.17</b>	<b>112</b>	<b>115</b>	<b>0</b>	<b>3.73</b>	<b>93</b>	<b>313</b>	<b>740</b>	<b>8.44</b>



## **BUILDING PROGRAMME**

### **THE CONCEPT**

A school building mirrors concepts about schooling

- Schooling is not just rote learning of printed matter. It is a total experience where the child's imagination & personality responds to his physical environment. The school building embodies an important aspect of this environment. Hence the school building & its space must respond to the curiosity of the child & help stimulate his creativity.

- The learner is central. Therefore his scale, ergonomics and requirements must influence the design of the classroom making it a place of teaching.

Educational processes integrate communities. Recognizing this fact, DPEP aims at involving the people in every way. With devolution of power to the panchayats, the building programme implementation is also envisaged through the democratically elected Gram Panchayats and Janpad Panchayats. With this comprehensive devotion of the Building Programme to the people, it is envisaged that the Programme may in fact be a People's movement. A decision regarding location of school buildings taken sensitively can well be a vehicle of social change.

### **THE STRATEGY**

Based on these concepts strategies have been drawn on two primary fronts namely, the design of the school and the implementation and management of the Programme. The strategies are characterised by contextualisation, simplicity of procedures and transparency of operation.

The design strategy will involve analysis of existing designs, examination of the process of implementation, evolution of norms, evolution of a design brief and development of design concept framework.

### **DESIGN STRATEGIES**

- Evolution of Norms for Location, Site Planning, Class room and other spaces.
- Evolution of Geological, Climatological, Cultural and social parameters for Designs.
- Building Element Vocabulary based on Local Materials, Crafts and Techniques.
- Improvement and Improvisation in the Local Building Element Vocabulary to result in technically sound proposal.
- A holistic visualisation of all spaces in the campus.
- Development of design concept and prototype.
- Essential inclusion of a defining enclosure, toilets, water supply electricity and Landscaping in the Design.
- All provisions in the design to be made within the cost ceilings.

Designs have been prepared by SPO. These will be used in the district.

### **Management & Implementation Strategies**

- Extensive use of the existing democratic institutions.
- Local inhabitants as the final decision makers of designs & techniques.
- Simple & Procedures for Management.
- Simple & Transparent procedures of accounting

- Technical advice in a supportive role and available at the lowest level of hierarchy.
- Training of persons in innovative and improvised techniques at the core level.

A technical unit of RGPSM in terms of a core engineering input is available at District levels. This technical unit shall be working directly under the state level technical unit to plan, strategies, help in implementation at the block and village levels and Monitor the construction programme advising the release of funds to the District Project Office.

As mentioned earlier, a team of technical advisors incorporating the consultants representative, the representative from the District level technical unit and the regular Rural Engineering Services network shall be available to the Block and Village level Nirman Samitis . The Technical advisory group would be a supportive input and not a regulatory group but they shall see to it through the District Project Office that improvisations and innovations are made within the ambit of the Manual.. Any deviation from the Manual, which in itself is very mobile, shall have to have a clearance from the State Project Office

## **MANAGEMENT AGENCIES IN THE PROGRAMME :**

The District Project Office shall prepare annual plans with the help of the technical unit at the District level and submit it to the State Project Office and shall also co-ordinate the release of land, technical input of technical advisory team at Block and Village levels. The District Project Office would also release funds to the Block and Village Nirman Samitis.

The programme Implementation at Block level shall be done through a Block Nirman Samiti with the Janpad Adhyaksha as its Chairman, two elected members of the Janpad Panchayat of which one would be woman member, two social workers/non official members nominated by the Janpad Panchayat, Block Education Officer, One representative each from RES at block level, the district technical unit of RGPSM and the consultants representative. The Block Education Officer shall serve as the member secretary of the Samiti.

The Block Nirman Samiti shall select the sites, designs, technology modalities and manner of execution, transmit progress report, make payments and account for activities at Block level. The Block Nirman Samiti shall also advice and guide the Village Nirman Samiti if required , undertake review again if required., It shall also train personnel in conjunction with the State Project Office.

The Village Nirman Samitis of the Village Panchayats would implement the programme at the Village level. The construction of the samiti would be the same as applicable in the Panchayat system except for the provision of cooption of the village teacher, and if required one of the technical advisors . The Village Nirman Samiti shall be served by the village teacher as the Member Secretary for the purpose of the DPEP programme.

The Village Nirman Samiti shall select site, designs, improvise designs within the ambit of the manual, decide about the techniques to be adapted , modalities of execution of works, execution of works, execute the work, make payments and account for work done

submit progress reports to Block Nirman Samiti DPO and SPO. They shall also help in training personnels.

The Funds would flow from the State Project Office to the District Project Office who is turn would allocate funds to Block Nirman Samitis independently. The funds would flow in three stages of 33% each. The disbursing office has to transmit the funds within a week in case utilisation of 75% of the funds released earlier is available. The disbursing office would hold the funds only in case utilisation is not upto 75% of the funds that have been released earlier or the physical progress does not match with financial expenditures. Certification about progress of work to a satisfactory quality level will have to be done by competent authorities, usually from the Distric Project Office.

The block level and village level Nirman Samitis would maintain a separate account of funds received under this programme. The funds could onle be drawn through the joint signatures of the Janpad Panchayat Chariman and Block Education Officer in case of Block level activities and the Sarpanch and the school teacher in case of Village Nirman Samitis.

The accounts received by the District Project Office shall be transmitted to the SPO for overall record and Monitoring

The respective Samitis would also clearly enunciate the agency that shall be responsible for the maintainance of the Buildings once the construction work is completed. Trainings of Nirman Samitis will also be done at District and Block level.

## **STRATEGY FOR ENSURING UNIVERSAL PARTICIPATION**

### **ENROLMENT**

- Ensuring access by opening new primary schools, Kanya shalas, EGS and AS
- Special School Chalo Abhiyan drives in the begining of academic session.
- Large scale Community mobilisation and environment building.
- Panchayat representative to ensure universal enrolment along with teachers.
- Motivation of Parents and Guardians
- Special focus in teachers training.
- Special arrangements for working boys and girls by opening AS and Jhoola Ghars.

### **RETENTION**

- Ensuring Joyful learing in the schools for this Bal melas, would be held. School Contingencies would be provided. Focus on this issue in teachers training.
- To check drop outs Panchayat respresentatives would be included. School timings would be chaged to suit the dropouts with Panchayats involvement.
- Incentives to children of deprived sections would be given .

## **STRATEGY FOR ENSURING UNIVERSAL ACHIEVEMENT**

The basic strategy adopted for qualitative improvement in primary education is curricular reform which will include:

- Development of competency based curriculum
- Development of new teaching learning material
- Empowerment of new teacher through appropriate training
- Creating a physical environment for learning.

All these academic intervention aim at making teaching learning a joyful process, motivating children to stay in schools and minimising drop-outs.

### **TEACHING LEARNING MATERIALS:**

The need of a joyful, activity based child friendly pedagogy, which also focusses on minimum levels of learning at the primary stage of education, has been long felt. Addressing the problem, the state suitably modified the National MILs.

SCERT at the state level nodalises the development of curriculum and teaching learning materials. The strategy adopted by the SCERT teaching learning material has been one of field trialling involving multiple packages developed by multiple agencies both Government and non Government. On the basis of the trial outcome of multiple packages teaching learning materials are developed for introducing on a general scale. The field trials strategy is being implemented on a selective scale, in a phased manner, over the years, whereby field trials of class I materials has been done in 96-97. An improved teaching learning package developed by SCERT for class I will be introduced in all the schools in 97-98.

This new material is a completed set of the Teaching materials comprising of

- Activity kit
- Text Books
- Teacher Guide- Work Books
- Supplementary reading material for teachers and learners

The Teaching learning Material for classes 2 and 3 are being trialled on a selective basis during 96-97. On this basis improved materials will be introduced in 97-98 for class II and III.

The process of introducing the improved and modified versions, based on careful field trials and academic assessment for successive grades, will continue: class 4 material will

be trialled in 97-98; upscaled in 98-99; and class 5 materials will be trialled in 98-97 and introduced in 99-2000.

## **TEACHER TRAINING:**

Teacher Training plays a very important role in quality improvement of Education. In DPEP the main objectives of Teacher Training are:

1. Training of each and every primary Teacher
2. Improvement in the quality of in service training programs.
3. Brining the teacher out of his isolation
4. Development of teachers as resource person.

The District Institute of Educational Training ( DIET) will be overall responsible for all the training programmes of primary school teachers. The main feature of training is that it is participative and decentralised in the sense that talented teachers are involved in the State, District and Blocks resource group which designs the training module and further train the teachers. The feed back received after the training is analysed and used to modify the training module;

The strategy for the training of teachers will be as follows:

### **(a). Constitution for District Resource Group(DRG)**

A District Resource Group(DRG) consisting of the faculty members of DIET, RP of TLC, primary school teachers of repute and Educationist who have been actively involved in primary education will be constituted. Care will be taken that at least one teacher from each block is included in DRG. Two or three members of DRG will be trained by the SCERT in a 12 days training programme on the new teaching learning package developed by the SCERT. These two or three DRG members will in turn train the remaining members of DRG.

### **(b). Identification of Master Trainers (MT):**

A group of Master Trainers(MT) will be identified by the DIET in consultation with BEO for each block. The group will consist of 10 to 14 teachers, and active educationist who will be the teachers at the Block.

The Master Trainers will be trained by DRG on the same pattern as was adopted for the training of DRG by SCERT. The training will be held at DIET. The Master Trainers in turn will train the teachers at the Block.

### **(c). Teacher Training at Block Level :-**

The Teachers Training Package developed by SCERT will be used for the training at various level. The teacher's training module will be based on teaching learning materials to be transacted in the class rooms one day training on administrative issue will also be given.

The training programme successive years of the 5 year plan will be as follows:

<b>YEAR</b>	<b>TARGET</b>
<b>1997-98</b>	<b>2310</b>
<b>98-99</b>	<b>2686</b>
<b>99-00</b>	<b>2636</b>
<b>2000-01</b>	<b>2636</b>
<b>01-02</b>	<b>2536</b>

## **PROGRAMMES**

### **Induction Level Training Programme**

Every newly appointed teacher under DPEP will undergo an Induction Level Training programme. In this induction level training programme emphasis will be placed on organisation of classroom activities, school records, child psychology, preparation and use of local materials.

### **In-service Training Programme**

In service training will be made more viable and quality conscious. Training programmes will be organised on the basis of TNA. The nature of in service training will be recurrent. Each teacher will attend three training programmes over six years. The in-service training programme will also focus on.

### **Gender Sensitization**

All training modules will have a gender sensitization component.

### **On the Job Training**

On the job training will be provided to the teachers. The present supervision system will be replaced by on the spot guidance system. The Master Trainers, Resource Persons and DIET faculty will provide guidance to teachers in concepts, methodology and evaluation criteria in classrooms. Functionaries will also benefit from the feedback.

### **Educational Tours and Visits**

Educational tours and visits to places of historical importance, eminent educational institutions, eminent educational projects will be organised to enable the teachers to enrich

their experiences and communicative skills and in turn enable them to improve classroom transaction.

### School Contingency :

All the 1105 school will be provided Rs. 3000 as School Contingency. Amount to be used for improving educational facilities and development teaching learning aids and. Out of this Rs 3000 .The amount will be Rs.1000 will be used for development of teaching aids and will be given given to two teachers of the same school. thus each teacher will get Rs.500 Rest of the amount will be given to the VECs for improving the educational insfrastructural facilities .

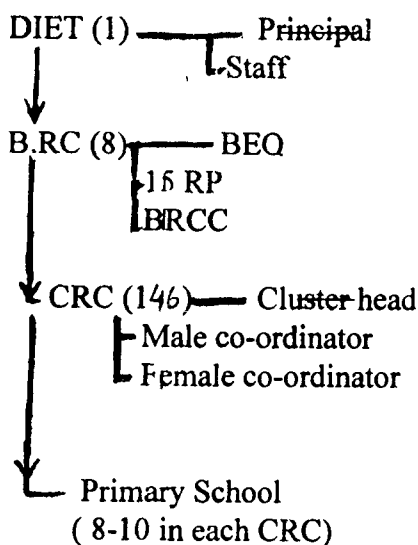
### ACADEMIC INSTITUTIONAL SUPPORT :

For the effective implementation of teacher training; it is essential to have a strong academic resource support system. This would include strengthening of existing support institution i.e. DIET & creating new support system i.e. Block Resource Center(BRC) and Cluster Rsource Center(CRC).

### TRAINING MANAGEMENT :

For this we visualize a 3 tier training system consisting of DIET at District level, Block Resource Centre at block level and Cluster Resource centre at cluster level..

The Training system would be as follows.



## ROLE OF DIET:

Under the centrally sponsored scheme of Teacher Education, a District Institute of Education and Training (DIET) is running in Shajapur. The DIET is running in the old building and hostel facilities are not available. A new building for DIET nearing completion of construction.

The DIET has been conducting both pre-service and in-service elementary teacher training programmes. Under DPEP an intensive training programme has been envisaged and the DIET would serve as a principle professional support agency in the district. DIET would organise in-service training for teacher trainers. As supervisors, NFE instructors. In the context of DPEP, DIET will provide adequate support to the Block Resource Centres and Cluster Resource Centers. BRCS and CRCS would be the main centres for imparting training to the teachers, supervisors VEC members.

Present situation of DIET staff is as follows :

S.N	POST	APPROVE D)	WORKING	VACAN T
1	Principal	11	-	1
2	Vice Principal	11	-	1
3	Senior Teachers	77	4	3
4	Lecturers	17	7	10
5	Vocational Tea.	1	-	1
6	Astt. Teacher	1	-	1
7	libraian	1	1	-
8	Superintendent	1	-	1
9	Statistician	1	-	1
10	Accountant	1	-	1
11	Steno Grapher	1	-	1
12	U.D.C.	1	-	1
13	L.D.C.	8	7	1
14	Peons	6	6	-
	Total	48	26	22

This situation indicates that if we want DIET to fulfill the expectations of DPEP then first strengthening and empowerment of DIET should be done. The DIET is being run in a school's building with insufficient space and without a hostel whereas, a new building with hostel facilities is under construction. Therefore for a smooth running of DIET, the following steps would be taken :



- Shifting the DIET into its newly constructed building as soon as possible.
- Filling up of vacancies in the staff.

DIET will be entrusted with the following duties and functions under DPEP.

**1. Training of the following functionaries will be done :**

S No.	Functionaries	Duration
1.	BEO/ADIS/PO,NFE	10 Days, every year
2.	BRC Co-ordinators/MT	10 Days, every year
3.	Cluster Heads	10 Days, every Year
4.	ECCE-Po/ Supervisor	5 days, every Year
5.	NFE-Supervisors	10 Days, every Year
6.	Alternate School Supervisor	5 Days, every Year

In all these training NGOS like Ekla v ya, Dewas will be asked to help. Orientation programmes of 2-3 days duration of the above will also be done.

2. Monitoring of training programmes, getting feed back.
3. Evaluate the achievement of the children on sample basis.
4. Conduct surveys and studies.
5. Conceptualising and identifying innovations.
6. Carrying on action research .
7. Modifying the training modules.
8. Publication of bulletins, news letters supplementary reading materials

For these functions DIET needs strengthening .For this purpose the following units would be established in the DIET on Priority :-

1. Curriculam and learning material branch.
2. Method and Evaluation Branch .
3. Planning, Management and Innovation, Co-ordination Branch.
4. Education for Equality Branch.

5. Distinct level Resource unit.
6. Media and Technology support Branch.
7. Work experience unit.
8. Para Academic Psychology counselling and guidance.
9. Inservice Programme and field Inter action Branch.
10. Physical Education.
11. Art Aesthetic Education unit.

Also DIET will be provided with additional furniture, equipment, books, vehicle, funds for paying fees and honourarium to the professionals, conducting training programmes, educational materials, micro projects, innovations and studies.

## **ROLE OF BLOCK RESOURCES CENTER (BRC)**

Eight Block resource centers, one at each block head quarters, will be established. Each having its own building and staff funded by DPEP. BEO will be the head of this center. A full Time Block Resource Center Co-ordinator(BRRC) will be also appointed for every BRC

### **ROLE of BRC :-**

1. Training of the following functionaries :

S No	TO BE TRAINED	DURATION (every year)
1	Head masters/Teachers, Primary Schools	10 days
2	New Teachers/EGS teachers	21 days
3	NFE instructors	10 days
4	Jhoola Ghar Workers	5 days
5	AS Teachers	10 days
6	VEC Members	1 day
7	Panchayat Representatives	1 day

2. Organising monthly meetings for all CRCs
- 3 Environment building and community mobilisation in favour of DPEP in the block
- 4 Preparation, implementation and monitoring of block plans
5. Co-ordination with different departments at the block level
- 6 Organising CRC meetings
- 7 Providing Academic support to all CRC
- 8 Assisting DIET in material development, field testing, innovations and research projects
- 9 Co-ordination in Micro planning

The BRC will be provided non recurring grant for purchase of furniture, equipments and educational materials and recurring grant for organising meetings, workshops and training programmes

#### ROLE OF CLUSTER RESOURCE CENTER ( CRC)

One CRC will be established for every 8-10 Primary schools falling within the radius of 8 kms. In all, such 146 CRC will be established in the district. Block wise number of CRC will be as follows

S.No.	Block	Number of CRC
1	Shajapur	27
2	Mamon Badodia	22
3	shujalpur	20
4	Kalapipal	18
5	Agar	16
6	Badod	16
7	Susner	14
8	Nalkheda	13
	<b>Total</b>	<b>146</b>

The CRC will be established in a Primary School with a room to spare or in a middle school having a primary section. The Head Master of this school will be the Cluster Head also. One male and one female teacher from this school will be made Academic Coordinators. They will do academic supervision of all the schools of the cluster. CRC will perform the following duties:

- Organising monthly meeting of all teachers of cluster for solving academic problems
- Discussions on academic issues
- Helping in development of teaching aids
- Resource Center for Primary Teachers and
- Environment building and mobilization in favour of DPEP in the cluster.
- Assisting DIET and BRC in material development field testing innovation and research Project.

CRC will be provided with non recurring and recurring grants to carry out cluster level activities

## **SEMINARS AND WORKSHOPS**

Seminars will be organised by DIETs and BRCs to discuss ongoing programmes, proposed strategies and to provide frequent opportunities for interaction in addition to training and orientation programmes, workshops will also be organised according to the annual calendar at different levels (State, Regional, District and Block levels) to develop material provide an opportunity to have first hand experiences of using the material inculcating appropriate skill in teachers.

## **BULLETINS**

Quarterly Bulletins will be published by DIETs and BRCs .The bulletins will be published to:

- Acquaint teachers with recent techniques of teaching and learning and innovative practices,
- Share and solve academic problems of the teachers,
- Provide an solve academic problems of the teachers,
- Enable two-way interaction between teachers on the one side and rps and Master Trainers on the other.

## **RESEARCH EVALUATION AND STUDIES**

A Research, Evaluation and Studies Cell would be formed at DPO. This will comprise of members from DPO,DIET,TLC and BRC.They will identify fields of research and studies.Projects would be then designed for the district for class room research innovation with the help of experts. This will essentially include identification of the target area and groups requiring special innovations as also the impact of various DPEP interventions on the education status of children will be studied.

BLOCK	BLOCK SPECIFIC ISSUES	FOCUS GROUP	STRATEGY
Shajapur	<ol style="list-style-type: none"> <li>Dropout percentage (12.40%) is higher than the district average (11.99%)</li> <li>Drop out percentage of boys (9.18%) is higher than the district average (8.5%)</li> <li>ST Drop out percentage (17.97%) is higher than the district average (12.92%)</li> </ol>	<ol style="list-style-type: none"> <li>Community</li> <li>Teachers</li> </ol>	<ol style="list-style-type: none"> <li>Community Mobilisation</li> <li>Special School chalo campaigns focussing on ST again after dropouts have occurred</li> <li>Focus on this issue in teachers training</li> <li>Joy ful learing</li> <li>Bal Melas</li> <li>School contingencies</li> <li>A.S.</li> <li>Jhoola ghars</li> </ol>
2. Moman Barodia	<ol style="list-style-type: none"> <li>Enrolment percentage of SC (53.79%) is lower than the district average (61.61%)</li> <li>Enrolment percentage of ST (28.72%) is extremely low as compared to the district average (47.72%)</li> </ol>	<ol style="list-style-type: none"> <li>Community</li> <li>Teachers</li> </ol>	<ol style="list-style-type: none"> <li>Community Mobilisation</li> <li>Special School chalo campaigns focussing on SC/ST explaining incentives to SC/ST.</li> <li>Focus on this issue in teachers training</li> <li>Joy ful learing</li> </ol>
3. Agar, Barod, Nalkheda and Susner	<ol style="list-style-type: none"> <li>Overall Enrolment percentage is much lower than the district average.</li> <li>Girls enrolment percentage and boys enrolment is much lower than the district average.</li> <li>Gender gap in enrolment percentage is much higher than the district average.</li> <li>Dropout percentage of girls, boys, SC and ST is much higher than the district average.</li> </ol>	<ol style="list-style-type: none"> <li>Community</li> <li>Teachers</li> </ol>	<ol style="list-style-type: none"> <li>Community Mobilisation</li> <li>Special School chalo campaigns focussing on ST again after dropouts have occurred</li> <li>Focus on this issue in teachers training</li> <li>Joy ful learing</li> <li>Bal Melas</li> <li>School contingencies</li> <li>A.S.</li> <li>Jhoola ghars</li> </ol>

## **CHAPTER 6**

### **MANAGEMENT, MONITORING AND EVALUATION**

To ensure effective implementation of DPEP in the district and to ensure desired impact a very adequate system of management, monitoring and evaluation of the programme will be needed

The existing supervisory staff is quite stretched even for performing its normal role of supervision monitoring, reporting and information collection. They would be totally inadequate to cope up with the demands that would be placed by DPEP. DPEP involves a substantial programme of monitoring. Further it requires close monitoring of range of intervention, suggesting corrective actions further follow up reporting to the state level on the progress made and finally achieving co-ordination between a number of related departments and functionaries. To achieve this, a new management structure is being proposed for DPEP at the district level. This would be a part and parcel of the existing educational set up in the district and would function in tandem with the existing set up.

Monitoring will be on two points- physical progress and Financial progress of the project under various level, ie, village, cluster, block and district level. Frequency of monitoring may be monthly or quarterly depending up on the nature of the programme. Monitoring at all levels will be done by government and non government functionaries belonging to different legs as proposed in the following lines.

A biannual joint review by the district unit and the state level body will also be done. Evaluation of the impact of individual programs as well as of the project as a whole-by project machinery as well as independent agencies would also be done

The question of monitoring may underline the need of smooth and ensured mobility in the area. For this purpose vehicles would be needed by those entrusted with the monitoring work. viz District Co-ordinator Block Education office ADIS and DIET. For making the system work a very proper and unique management system is needed. For this a 4 tier system with three legs will be needed. The 4 tier being the District level, the block level, the cluster level and the village level. The three leg structure may be as follows:

### THREE LEGGED STRUCTURE

TIERS	FIRST LEG (the Govt leg)	SECOND LEG ( full timer leg)	THIRD LEG (The non govt leg)
1.District level	- Collector	District project	- District level unit
	- Deputy Director Education	Co-ordinator	- Core Group
	- District level offices all departments	D.P.O.staff	
2.Block level	- S.D.M	B.R.C.	- Block level unit
	- Block Education office	co-ordination	
	- Block level officers of all departments	B.R..C staff	
3.Clustin level	- Cluster Head		- Panchayat members
	All teachers of govt.schools within the cluster		- Panchayats education committee
4.Village level	-Staff of all govt primary schools		- Village education Committee
	-Village level workers belonging to all departments		



## DISTRICT LEVEL MANAGEMENT

The District will have a unit of the Rajiv Gandhi shiksha misnon It's constitution will be as follows :

### DISTRICT UNIT OF THE STATE SOCIETY

1.Chairman	Chairman Zila Panchayat
2.District Mission Director	Collector
3 Members	1 District Organiser Tribal Welfare department 2 Deputy Director, Education 3 Secretary, District literacy Committee 4 District Co-ordinator DPEP 5 District Co-ordinator ,TLC 6 District woman and Child Development officer 7 Principal DIET 8 Assistant Director, N.F. E. 9 All members of standing committee of education of Zila Panchayat
4.Nominated member	10 Representatives of women, educationists, NGO, social workers, writers (at least one member each form these categories woman SC, ST, BC , minorities
5 Member secretary	11 One chairman of block level committee 12 Two member from RGSM General body. 13 District project director DPEP

This unit will be responsible for formulation, implementation, co-ordination and mounting of District Plan . It will ensure participatory approaches and overall control of the programme.

The district unit of the state society will act as the policy planning body for DPEP and as a form for ensuring peoples participation in the programme ,The actual management of the project will be done by a project office established at the district level separately The set up of the District project office will be as follows:

1	Project Co-ordinator	1
2	Assistant project co-ordination	1
3	Equity co-ordination	1
4.	Programmer	1
5	Asst Engineer	1
6	Junior Engineer	1
7	Drafts man	1
8	Accountant	1
9	Data entry operator	1
10	Cleark Typist	4
11	Driver	1
12	Peon	3
	<b>Total</b>	<b>17</b>

The Project Co-ordinators duty will include monitoring the Programme,preparing reports, maintaining records of progress,monitoring the Financial aspects, he will report to the District Mission Director. The Project Co-ordinator will be assisted by an assistant Project Co-ordinator. The Computer Programmer and Data entry operator will work under the Project Co-ordinator and will look after the District MIS cell.

This office will look after actual management and implementation of the programme. It will send as a link between state and block structures .

<b>Distt. Structure</b>	<b>Constitution</b>	<b>Function</b>
Purchase Committee	District Mission Director Chairman	Float tenders, evaluate offers and award purchase orders
	District Project Director	Ensure compliance with all purchase regulations
	Deputy Director, ed.	Will ensure that timely reports in the required formats are submitted of funds.
	Chairman of the Standing Committee on Education of Zila Panchayat.	Will ensure that all block units, DIETs, BRCs, CRCs and Schools and other bodies making purchases from the funds of the Mission are complying with regulations.
	Joint Director, School Education	
	One non-official member of the Rajiv Gandhi Prathmik Shiksha Mission.	
	One non-official member from among the seven non-official members nominated to the District Unit of Rajiv Gandhi	
	District Project Co-ordinator Member Secretary	
Appointment Committee	District Mission Director Chairman	Selection or appointment : either on deputation or on contract for a fixed term for all posts to be filled directly
	District Project Director	Review the vacant position on all posts being funded from the project and will submit timely reports to the State Project Office to take necessary steps.
	Assostant Commissioner, Tribal Welfare Department or Deputy Director, School Education- whoever is or not the District District Project Director	Will ensure that the service rules framed for the employees of the project are being followed by all district and subordinate level bodies.
	Chairfman of the Standing Committe on Education of Zila Panchayat.	
	A nominee of the State Project Office	
	one non-official member of the Rajiv Gandhi Prathmik Shiksha Mission.	
	One non-offical member from among the seven non-officalal members nominated to the District Unit of Rajiv Gandhi Prathmik Shiksha Mission	
	DPC	Member Secretary

**BLOCK LEVEL MANAGEMENT STRUCTURE**  
**BLOCK LEVEL UNIT**

1 Chairman	Chairman, Janpad Panchayat
2 Vice chairman	S.D.O
3 Member	1 Block level officer of Tribal welfare department 2 P.O,N.F.E 3 Block Co-ordinator, TLC 4 One member (or R.P.) of Block Literacy Committee 5 PO, ICDS 6 Co-ordinator,B.R.C. 7 All the members of standing committee of education of Janpad Panchayat 8 BDO
4 Nominated member	9 Seven Representatives of women,educationsts, NGO, social worker ,writers (at least one member each from these categories: women SC,ST,BC, minority) 10 Two non government member from any 2 VEC of Block One person nominated from District unit of DPEP
Member Secretary	BEO

In each block the BEO will be responsible for the implementation of programme . The BRC Co-ordinator will assist him.

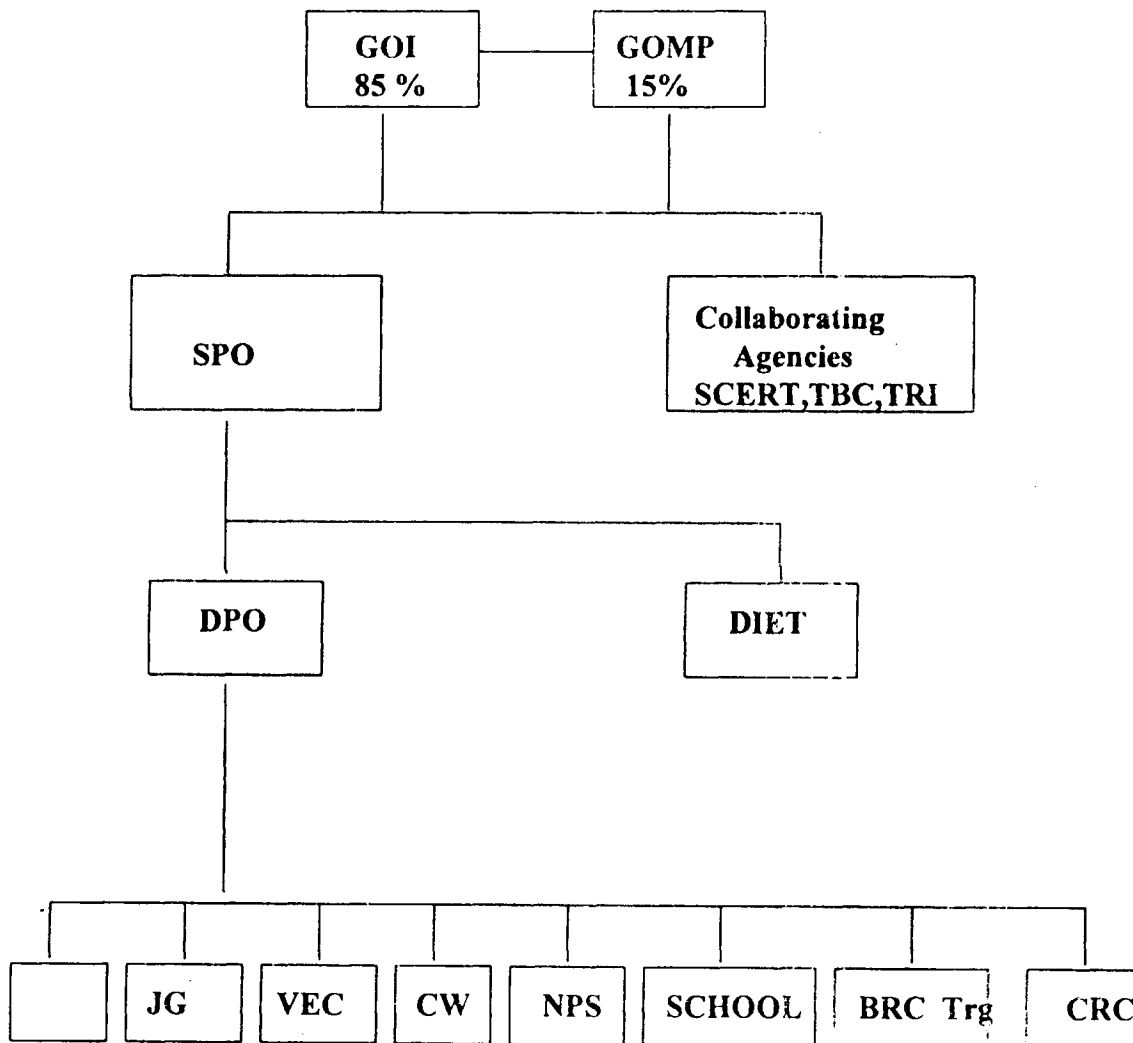
The Block Education Officer in each Block will be responsible for the implementation of the programme at the block level, the will be assisted by a full time Block Co-ordinator and a peon.

Block Structure Level	Member	Constitution	Function
Block Nirman Samiti	Chairman	Chairman of Janpad Panchayat	Monitor effective implementation Construction
	Member Secretary	Block Education officer	
	Nominated Members	2 member of Janpad Panchayat One of them to be Lady representative 2 Non-official social workers	Procure construction material employ labour.Maintaining the accounts & records.
	Technical Person	1 representative of technical department (RES)	prep of layout,Estimates and Technical Supervisor to quality of construction is done by the Teaclmical Person
Block Resource Centre	BEO-exoffice Head of this office	BRC coordinator -1 Helper/Messenger -1 Accountant/Clerk-1	Responsible for Block Management of Programme. BRC to be the training center at block
Village education Committee (VEC)	Chairperson	Sarpanch	VEC is the grassroots management structure  - Mobilising help & resource from the community for the local primary NFE Centres and Anganwadi and Monitoring their functional status including progress of children enrolled therein. - contacting parents specially those belongin to disadvantged group on an going basis so as so persuade them to send their childeren to the Primary School /NFE Center /Anaganwadi regularly. - Reviewing periodically the performance of children with the teachers and instructors and identify and removeing abstacles.Helping teachers with the difficulties they are facing and ensuring support to their efforts. - The VEC will meet atleast once a quarter or as and when required.
	Vice Chairperson	Deputy Sarpanch	
	Secretary	Senior teacher of School	
	Members	3 member of gram panchayat 5 Residents of village nominated by gram sabha or panchayat 4 Nominess of janpad panchayat from among residens of the village in come of the village in come of local MLA NFE instructors,TLC volunteer and Angan wadi worker	
Village Nirman Samiti	Chairperson	Sarpanch	Mcnitor effective implementation of construction
	Member Secretary	Teacher of P.S	
	Member	2 representatives of gram panchayat 1 technical persons a sub-engineer of RES	Procure construction materia,employ labour. Maintaining the account & records. Prep. of layout estimates & Technical supervision

## FINANCIAL SYSTEM

Fund received from GOI and GOMP are released in SPO account of the Mission .Onword flow of funds is through a defined find flow system described below.

### STRUCTURE OF FUND FLOW



### OTHER DETAILS

(1) At all levels double entry book keeping is to followed .The accounts will be audited in three stages.

- Internal Audit
- External statutoruy audit by a chartered accountant
- Audit by the Accountant general of the government.

(2) The district budget is released to the DPO in a joint account of DPC and DDE. The budget for DIET related activities will be released directly to the DIET from SPO with intimation to DPO .

(3) The fund for the block level activities will be released by DPO to the block. in the joint account of BEO and BRCC.

(4) For Construction of BRC building the funds will be released form DPO to the Block Nirman Samiti.

(5) Cluster meeting expenditure will be provided by the DIET and will be maintained at the CRC in joint account of CRCC and Head masters.

(6) At the village level fund for civil work is released by the DPO to the village Nirman Samiti (VNS). For VEC fund will be released to the joint account of Sarpanch and teacher who is the Membere Secretary of VEC.

## **MANAGEMENT OF INFORMATION SYSTEM(MIS)**

Effective Implementation and monitoring of the programme made by project will be by operationalising the management information system . This would include-

- Collecting of information (for creating data base).
- Generation of reports (based on data base).
- Reviewing the progress by analysis of the generated report at the Block, District and state level programme review meetings.
- Inclusion of corrective annual plans.  
L.S.A. and EMIS will help generate two types of data base.

## **L.S.A., EMIS, IPMS AND PMIS**

- It will give us the first hand information and the status of UPE is the educational status of children of 6-14 years age group.

- EMIS will enable us to collect the following school data:-

1. Basic education information,
2. Infrastructure detail,
3. Teacher/Staff details,
4. Students enrollment (caste/sec/age/wise)
5. Attendance, retention as developments details.
6. Equipment's details.

- IPMS will make possible to get monthly and quarterly fed back on various programme components from grassroot to state level. This will promote immediate follow up and correctives to be taken as and when necessary.

- PMIS will collect data on the implementation the project in turns of commitment physical progress and expenditures. This will be generated as Quality Progress Reports (QPR).

-All these softwares will be interlinked so that reports can be generated and sent to government if India.

-The state level office has already created this programs .



## CHAPTER 7 EQUITY ISSUE

### GENDER BASED STATISTICS

Shajapur has a sex ratio of 919 females per 1000 males. Social Assessment studies carried out in the district by ORG confirm that women's access to health care, adequate nutrition and education is significantly less than men's access.

### GENDER BASED EDUCATIONAL STATISTICS

A survey was conducted by TLC Shajapur giving us LSA data, where as social assessment studies were carried out in the district by ORG. The conclusions of these studies point towards a few alarming facts. They make us conclude that the literacy percentage is still very alarmingly low amongst girls and SC. They also indicate towards the bias which the society in Shajapur district has towards the education of children of these deprived section.

Unless and until we focus on the education of girls, SC, ST and handicapped children the goal of achievement of UPE would not be achieved. Because the goal of Universal Access, Universal Participation and Universal Achievement can not be achieved unless these categories are covered by DPEP. Therefore DPEP will take care of these sections.

### GENDER ISSUE

DPEP aims at reducing gender disparities in enrolment, retention and achievement. The baseline Studies carried out in the district revealed that women are victims of moral and physical exploitation and are provided equal access to basic human needs of food, shelter, education and participation in the running of business of society. The literacy rates for males and female in rural and urban areas is as follows.

	Male	Female	Total
INDIA	64.1 %	39.3 %	52.2 %
MP	58.42 %	28.85 %	44.2 %
SHAJAPUR	46.3 %	16 %	31.8 %

These figures again underline the urgency of taking special steps for education of the girl child.

- The base line studies clearly indicate that female children are kept busy in :-

1. Caring for siblings
2. Fetching water
3. Collecting fuel and fodder
4. Domestic animals care
5. House hold work
6. Carrying meals to the field

Special Programmes would be taken up with the help of women and child development department, for education of girls suffering from these social handicaps.

- Special community mobilisation programmes aimed at girls education will be taken up
- This would utilise the services of panchayat members especially the women panchs and sarpanchs, kala pathak of the panchayat and social welfare departments NGOs like state level Bharat Gyan Vigyan Samiti, Sam ta and Eklavya will also be involved along with their district Unites.

- Use of Audio-visual materials and folk song, folk theatre all sort of media will also be used .

- Also will be used the print media for generating awareness in favour of girls education.

- Massive girls enrolment drives will be launched.

- Activating of Village women groups will also will be done on a very large scale.

- A full time Gender co-ordinator at District Level will be appointed. She would be assisted by Gender core groups at Block Level.

- **The following facts were produced by LSA data**

S.No.	Cause of non enrolment of girls	Measure to counter the causes.
1	Gazing/wood picking/ labour agriculture	Alternate school.
2.	caring for siblings/ house hold works	Jhula Ghar
3.	Weak economic position of the family	Motivation of parents Ensuring inexpensive education Giving of incentives
4	View of the society/ indifference towards girls education due to illiteracy	Motivation & mobilisation Envirement buiders
5.	Non availability of educational facility/distance of school	Re planning
6	Handicapped girls/long illness	Special efforts
7.	Toilet/ Girls toilet/ water for drinking not available in school	Making arrangement

Source : LSA data

The LSA data of Shajapur brings to light that more then 50 % girls who do not get enroled in to schools are those who have to look after their younger brothers and sister as their parents leave home for work. There for Jhoola Ghars have been provided in the project.

## Blockwise Equity Index Table

Table-7(a)

	Sex Ratio	% Gender Gap in Enrolment	% General Gap in Dropout	Index
SHAJAPUR	908	16.21	8.02	12
MOMAN BARODIA	922	15.97	8.39	13
SHUJALPUR	910	21.06	9.77	6
KALAPIPAL	903	17.72	5.90	12
AGAR	920	21.03	11.49	5
BAROD	935	19.22	9.98	8
SUSNER	994	21.53	10.83	6
NALKHEDA	929	21.18	13.39	4
TOTAL	919	18.65	9.03	9

### Analysis:

- 1 Sex ratio is higher in blocks adjoining Rajasthan and lower in blocks adjoining Malwa.
2. Gender gap in enrolment and drop out is low in blocks adjoining Malwa with exceptions like Moman Barodia not following this trend. Gender gap in enrolment and dropout is higher in blocks adjoining Rajasthan.
3. Shujalpur has a very high percentage of boys enrolment and also a very high percentage of girls enrolment. But since the boys enrolment rate is extremely high therefore the gender gap in enrolment also appears to be very high. This brings down the equity index of Shujalpur very low. Although the equity position is better in the block.
4. Equity issue wise Agar, Barod, Susner and Nalkheda need special attention.

## **JHOOLA GHAR :**

- These will be centers which will look after children under 6 age relieving their sisters of their work of looking after them and being able to go to school
- Jhoola ghars will function like creches
- The time of Jhoola Ghars would be the same as that of primary schools so that when the elder sister studies the younger brothers and sisters are taken care of .
- In all 101 Jhoola Ghar would be opened .

## **PHYSICALLY HANDICAPPED CHILDREN :**

The Lok Sampark Abhiyan of the district gives us the following number of Physically handicapped children enrolled in class 1-5 of schools,

Block	Boys	Girls	Total
Shajapur	150	109	259
M.Badodia	338	174	512
Shujalpur	117	70	187
Kalapipal	158	104	262
Agar	45	38	83
Badod	94	40	134
Susner	109	129	238
Nalkheda	83	34	117
Total	1094	698	1792

Source : LSA data

-These children are basically of 3 types ,viz, orthopaedically handicapped, deaf, dumb and blind Supportive and correctional treatment would be given to these children with the help of convergence of schemes of different government departments like Panchayat and Social Welfare department ,health department ,Women and Child development departments and NGOs like Mangalam Shivpuri .

- These children are scattered through out District and therefore teachers of schools having these children will be given special training for proper developments of these children.

- Provision under DPEP will be made for rehabilitation and educational aids and appliances of these children.

## SCHEDULED CASTE CHILDREN

Special focus on SC children will be given in DPEP following educational details :show the educational status of SC children in the district ( Enrollment class 1-5:)

Block	Boys	Girls	Total
Shajapur	4073	2891	6964
M.badodia	2964	1882	4846
Shujapur	2679	1770	4449
Kalapipal	2081	1121	3202
Agar	2144	1132	3276
Badod	1332	626	1958
Surner	1558	876	2434
Nalkheda	1530	925	2455
Total	18361	11223	29584

The above table clearly indicates that the number of SC children enrolled in class 1-5 is not too much and the number of enrolled SC boys is much more than SC girls. The SC dominated areas will be given preference in providing educational facilities. Special awareness camps will be held in SC populated areas to spread the importance and relevance of education.

**SECTION : B**

**APPENDIX I**  
**COSTING AND FUNDING**

## Costing

The DPEP goals are being accomplished by components such as. new primary schools, mobilization etc. Each component has been broken into different categories these categories consists of recurring & non recurring items. One time expenditure like furniture, educational material come under non recurring part.

The expenditures which is likely to be incurred every year come under recurring part for example salary, operation & maintenance.

The overall district components physical and financial targets yearwise have been specified. Each components detailed into different expenditure head has been show (table A1 to A24). After that the cost of setting up one unit of that component has been illustrated (table B1 to B 24). While making the project costing, attention has been paid to the fact that civil works expenditure should be kept below 24% and management expenditure below 6%.

*Certain Unit cost are being elaborated further -*

- NPS, EGS, CRC, Additional teachers has been booked @ RS 1000 p.m. for 11 months. The salaries for AS & Jhoolaghar have been booked for 12 Months. This includes salary of Instructor and Supervision of AS; Dedi and helper of Jhoolaghar.
- The training of VEC would involve a pool trainees so that all the members of VEC's are trained. For this about 5 Resource persons will train a pool of Master trainees, about 30 persons per block. The master trainers in turn will train the VEC members in batches of 30 persons. Cost of district level meeting cum orientation of RP's comes to Rs. 190. The unit cost of VEC trainers (MT) is Rs. 90. and unit cost of VEC trainee is Rs. 675.
- The cost of new PS and BRC includes provision of drinking water facilities and toilets.

- The category and componentwise details are given at A (1-24) & the details of unit costs given at B (1-24).
- In conformance with project guideline in the table 3 indicated the **total recurring & non-recurring costs**. In table 3 disaggregation on the basis of **access, retention achievement & capacity building** is given.
- **The price and physical contingencies are added to the baseline cost.** The price contingency is at the rate of 8 % for the first year of project on the baseline cost 7.5% for second year, 7% for third year and 6% for fourth and fifth year as illustrated in Table no. 1.

The physical contingencies for civil works, furniture and equipment is added at 10% and for other component at 5%.

### Sharing of budgets Between State and World Bank

According to the World Bank norms there are four categories of expenditure as listed in table given below -

**Table No.-5**

#### Expenditure Categories

	Category	Percentage of Expenditure to be Reimbursed
<b>A</b>	Civil Works	90%
<b>B</b>	Equipment, vehicle, books, teaching materials and furniture	100%
<b>C</b>	Consultant services Training, workshop and fellowships	100%
<b>D</b>	Incremental salaries, honoraria for volunteers, consumable, operation and maintenance cost.	90% of local expenditure for the first and second years, 85% of expenditure for the third year, 80% of expenditure for the fourth year, 65% of expenditure for the fifth year and 40% of expenditure of thereafter.



The expenditure not reimbursable by World Bank, will be borne by State Govt.

The above details have been deconstructed into yearwise Budget as well as reimbursement in the **Table No. 5**. From this table it is clear that right through the project life 90% of items in category A, 100% of item in B and C categories are being reimbursed by the World Bank. In compliance with DPEP guidelines, items which come under D category of expenditure are to be financed on a declining basis. This has been accomplished as is clear from Table.No. 4 In 1997-98 & 1998-99 which are the first 2 years of the project, 90% of expenditure is proposed to be reimbursed by World Bank, while in 1999-2000 the figure has declined to 85% in 2000-01 to 80% and in 2001-02 to 65%

For the plan the breakup in to World Bank component and State component has been illustrated in table no. 4.

	(Without Inflation)						TOTAL
	1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
<b>** NON-RECURRING **</b>							
Civil Works	0.00	334.25	82.35	0.00	0.00	0.00	416.60
Furniture	0.00	13.30	1.13	0.00	0.00	0.00	14.43
Equipment	0.00	40.43	1.32	0.00	0.00	0.00	41.75
Educational Mail	0.00	6.36	3.30	0.20	0.20	0.20	10.26
Vehicles	0.00	6.00	0.00	0.00	0.00	0.00	6.00
Books	0.00	1.65	0.00	0.00	0.00	0.00	1.65
Staff Development	0.00	2.05	0.00	0.00	0.00	0.00	2.05
Studies	0.00	1.20	0.00	0.40	0.00	0.40	2.00
Workshops/Seminars	0.00	1.05	0.00	0.10	0.00	0.10	1.25
Innovations		1.00	1.00	1.00	1.00	1.00	5.00
<b>TOTAL NON-RECURRING</b>	<b>0.00</b>	<b>407.29</b>	<b>89.10</b>	<b>1.70</b>	<b>1.20</b>	<b>1.70</b>	<b>500.99</b>
<b>** RECURRING **</b>							
Salaries	0.00	55.91	103.75	142.25	175.25	197.25	674.43
Operation & Mtce.	0.00	52.12	54.09	54.35	54.35	54.35	269.26
Training	0.00	34.88	39.00	38.55	38.03	36.97	187.43
Books (Magazines)	0.00	0.81	0.81	0.81	0.81	0.81	4.05
Professional Fees	0.00	1.92	1.92	1.92	1.92	1.92	9.60
Educational Mail	0.00	12.25	13.05	13.18	13.18	13.18	64.83
IEC	3.40	4.20	4.20	4.20	4.20	4.20	24.40
<b>TOTAL RECURRING</b>	<b>3.40</b>	<b>162.09</b>	<b>216.82</b>	<b>255.26</b>	<b>287.74</b>	<b>308.68</b>	<b>1233.99</b>
<b>TOTAL (R + NR) Without Inflation</b>	<b>3.40</b>	<b>569.38</b>	<b>305.92</b>	<b>256.96</b>	<b>288.94</b>	<b>310.38</b>	<b>1734.98</b>
Physical Contingency	0.00	47.87	19.54	12.85	14.45	15.52	110.22
Price Contingency	0.00	45.55	49.25	62.25	91.54	122.85	371.45
<b>TOTAL With Inflation</b>	<b>3.40</b>	<b>662.79</b>	<b>374.71</b>	<b>332.07</b>	<b>394.92</b>	<b>448.75</b>	<b>2216.64</b>

DISTRICT PROPOSALS -- IDA (SUMMARY) with inflation  
 DISTRICT : SHAJAPUR PROJECT PROPOSAL FOR 97-98 (Rs. in Lakhs)

CATEGORIES	ACCESS	RETENTION	QUALITY IMPROVE.	CAPACITY BUILDING	TOTAL
1 CIVIL WORKS	444.74	0.00	53.52	0.00	498.26
2 FURNITURE	0.00	5.85	9.03	2.24	17.12
3 EQUIPMENT	0.00	0.00	36.27	13.10	49.37
4 VEHICLE	0.00	0.00	0.00	6.78	6.78
5 BOOKS & LIBRARIES	0.00	0.00	5.66	1.43	7.09
6 PROFESSIONAL FESS	0.00	0.00	0.00	12.38	12.38
7 TRAINING	0.00	0.00	186.23	55.66	241.89
8 WORKSHOP/SEMINAR	0.00	0.00	0.00	1.46	1.46
9 IEC (MOBILISATION)	0.00	30.47	0.00	0.00	30.47
10 SALARIES	790.81	0.00	0.00	106.58	897.39
11 OPERATION & MAINTENANCE	0.00	148.78	0.00	198.72	347.50
12 EDUCATIONAL MATERIAL	0.00	73.49	22.25	0.00	95.74
13 STUDY/RESEARCH	0.00	0.00	0.00	2.45	2.45
14 STAFF DEVELOPEMNT	0.00	0.00	0.00	2.32	2.32
15 INNOVATION	0.00	6.45	0.00	0.00	6.45
<b>TOTAL</b>	<b>1235.55</b>	<b>265.04</b>	<b>312.95</b>	<b>403.11</b>	<b>2216.64</b>
<b>% TO TOTAL</b>	<b>55.74%</b>	<b>11.96%</b>	<b>14.12%</b>	<b>18.19%</b>	<b>100.00%</b>

1 PHYSICAL CONTINGENCIES FOR TOTAL PROJECT PERIOD TABLE - 2

DISTRICT : SHAJAPUR		
	(AMOUNT IN LAKHS)	
	AMOUNT	PHYSICAL CONTINGENCY
CIVIL WORKS	416.60	41.66
FURNITURE	14.43	1.44
EQUIPMENT	41.75	4.17
<b>TOTAL ( 10 % )</b>	<b>472.78</b>	<b>47.28</b>
<b>OTHERS ( 5 % )</b>	<b>1262.20</b>	<b>62.94</b>
<b>GRAND TOTAL</b>	<b>1734.98</b>	<b>110.22</b>

2 YEARWISE PRICE CONTINGENCY TABLE

DISTRICT : SHAJAPUR							
(Rs in Lakhs)							
YEARS ---->	PreProject 96-97	1 97-98	2 98-99	3 99-2000	4 2000-01	5 2001-02	TOTAL AMOUNT
1 BASELINE COST	3.40	569.38	305.92	256.96	288.94	310.38	1734.98
2 CONTINGENCY							
Ist YEAR (97-98) ( 8 % )		45.55	24.47	20.56	23.11	24.83	138.53
IInd YEAR (98-99) ( 7.5 % )			24.78	20.81	23.40	25.14	94.14
IIIrd YEAR (99-2000) ( 7 % )				20.88	23.48	25.22	69.59
IVth YEAR (2000-01) ( 6 % )					21.54	23.13	44.67
Vth YEAR (2001-02) ( 6 % )						24.52	24.52
<b>TOTAL PRICE CONTINGENCY</b>	<b>0.00</b>	<b>45.55</b>	<b>49.25</b>	<b>62.25</b>	<b>91.54</b>	<b>122.85</b>	<b>371.45</b>

3 TOTAL PROJECT COST FOR DISTRICT : SHAJAPUR

RS IN LAKHS							
YEARS ---->	PreProject 96-97	1 97-98	2 98-99	3 99-2000	4 2000-01	5 2001-02	TOTAL PROJECT AMOUNT
TOTAL BASELINE COST	3.40	569.38	305.92	256.96	288.94	310.38	1734.98
PHYSICAL CONTINGENCIES	0.00	47.87	19.54	12.85	14.45	15.52	110.22
PRICE CONTINGENCIES	0.00	45.55	49.25	62.25	91.54	122.85	371.45
<b>TOTAL PROJECT COST</b>	<b>3.40</b>	<b>662.79</b>	<b>374.71</b>	<b>332.07</b>	<b>394.92</b>	<b>448.75</b>	<b>2216.64</b>

DISTRICT PROPOSALS -- IDA (SUMMARY) Without Inflation

DISTRICT : SHAJAPUR

TOTAL PROJECT PROPOSAL RS IN LAKHS

CATEGORIES	Amount in Lakhs		
	REC.	Non-REC	TOTAL
1 CIVIL WORKS		416.60	416.60
2 FURNITURE		14.43	14.43
3 EQUIPMENT		41.75	41.75
4 VEHICLE		6.00	6.00
5 BOOKS & LIBRARIES	4.05	1.65	5.70
6 PROFESSIONAL FESS	9.60		9.60
7 TRAINING	187.43		187.43
8 WORKSHOP/SEMINAR		1.25	1.25
9 IEC ( including MOBILISATION)	24.40		24.40
10 SALARIES	674.43		674.43
11 OPERATION & MAINTENANCE	269.26		269.26
12 EDUCATIONAL MATERIAL	64.83	10.26	75.09
13 STUDY/RESEARCH		2.00	2.00
14 STAFF DEVELOPEMNT		2.05	2.05
15 INNOVATION		5.00	5.00
<b>TOTAL</b>	<b>1233.99</b>	<b>500.99</b>	<b>1734.98</b>
<b>% TO TOTAL</b>	<b>71.12%</b>	<b>28.88%</b>	<b>100.00%</b>

DISTRICT PROPOSALS -- IDA (SUMMARY) Without Inflation

DISTRICT : SHAJAPUR

TOTAL PROJECT PROPOSAL (Rs. in Lakhs)

CATEGORIES	ACCESS	RETENTION	QUALITY		CAPACITY	TOTAL
			IMPROVE.	BUILDING		
1 CIVIL WORKS	371.85		44.75			416.60
2 FURNITURE		4.93	7.61	1.89		14.43
3 EQUIPMENT			30.67	11.08		41.75
4 VEHICLE				6.00		6.00
5 BOOKS & LIBRARIES			4.55	1.15		5.70
6 PROFESSIONAL FESS				9.60		9.60
7 TRAINING			144.30	43.13		187.43
8 WORKSHOP/SEMINAR				1.25		1.25
9 IEC (MOBILISATION)		24.40				24.40
10 SALARIES	594.33			80.10		674.43
11 OPERATION & MAINTENANCE		115.28		153.98		269.26
12 EDUCATIONAL MATERIAL		57.64	17.45			75.09
13 STUDY/RESEARCH				2.00		2.00
14 STAFF DEVELOPEMNT				2.05		2.05
15 INNOVATION		5.00				5.00
<b>TOTAL</b>	<b>966.18</b>	<b>207.25</b>	<b>249.33</b>	<b>312.22</b>		<b>1734.98</b>
<b>% TO TOTAL</b>	<b>55.69%</b>	<b>11.95%</b>	<b>14.37%</b>	<b>18.00%</b>		<b>100.00%</b>

# CATEGORY WISE BUDGET & REIMBURSEMENT

DISTRICT : SHAJAPUR

(Rs in Lakhs)

Year -->	<<<< 96-97 >>>>		<<<<<<<< 1st Year <<<<<<<< 97-98 >>>>>>>>		>>>>>>>> 1st Year >>>>>>>> >>>>>>>>							
Reimburse Percentage	CATEGORY OF EXPENDITURE		BUDGET For Pre-Proj. Activities	Budget Reimburse by WB	BUDGET (without Contin.)	##### <<<< Physical >>>> Rate(%)	Contingencies Price (8%)	##### Total Contin.	TOTAL ANNUAL BUDGET	Budget Reimburse by WB	Budget borne by State	
90%	A	CIVIL WORKS	0.00	0.00	334.25	10%	33.43	26.74	60.17	394.42	354.97	39.44
100%	B	FURNITURE	0.00	0.00	13.30	10%	1.33	1.06	2.39	15.69	15.69	0.00
100%	B	EQUIPMENT	0.00	0.00	40.43	10%	4.04	3.23	7.28	47.70	47.70	0.00
100%	B	BOOKS	0.00	0.00	2.46	5%	0.12	0.20	0.32	2.78	2.78	0.00
100%	B	VEHICLE	0.00	0.00	6.00	5%	0.30	0.48	0.78	6.78	6.78	0.00
		<b>TOTAL (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>62.19</b>		<b>5.80</b>	<b>4.97</b>	<b>10.77</b>	<b>72.96</b>	<b>72.96</b>	<b>0.00</b>
100%	C	EDUCATIONAL MATE.	0.00	0.00	18.61	5%	0.93	1.49	2.42	21.03	21.03	0.00
100%	C	STAFF DEVELOPMENT	0.00	0.00	2.05	5%	0.10	0.16	0.27	2.32	2.32	0.00
100%	C	STUDIES/RESEARCH	0.00	0.00	1.20	5%	0.06	0.10	0.16	1.36	1.36	0.00
100%	C	WORKSHOP/SEMINAR	0.00	0.00	1.05	5%	0.05	0.08	0.14	1.19	1.19	0.00
100%	C	TRAINING	0.00	0.00	34.88	5%	1.74	2.79	4.53	39.41	39.41	0.00
100%	C	PROFESSIONAL FEES	0.00	0.00	1.92	5%	0.10	0.15	0.25	2.17	2.17	0.00
100%	C	IEC	3.40	3.40	4.20	5%	0.21	0.34	0.55	4.75	4.75	0.00
100%	C	INNOVATION			1.00	5%	0.05	0.08	0.13	1.13	1.13	0.00
		<b>TOTAL (C)</b>	<b>3.40</b>	<b>3.40</b>	<b>64.91</b>		<b>3.25</b>	<b>5.19</b>	<b>8.44</b>	<b>73.34</b>	<b>73.34</b>	<b>0.00</b>
<b>DECLINING PERCENTAGES -----&gt;</b>											<b>90%</b>	
	D	SALARY	0.00	0.00	55.91	5%	2.80	4.47	7.27	63.18	56.86	6.32
	D	OPERATION & MAINTENANCE	0.00	0.00	32.12	5%	2.61	4.17	6.78	58.90	53.01	5.89
		<b>TOTAL (D)</b>	<b>0.00</b>	<b>0.00</b>	<b>108.03</b>		<b>5.40</b>	<b>8.64</b>	<b>14.04</b>	<b>122.08</b>	<b>109.87</b>	<b>12.21</b>
<b>GRAND TOTAL (A+B+C+D)</b>			<b>3.40</b>	<b>3.40</b>	<b>569.38</b>		<b>47.87</b>	<b>45.55</b>	<b>93.42</b>	<b>662.79</b>	<b>611.14</b>	<b>51.65</b>
#####												













DISTRICT : SHAJAPUR PMIS CODES PFE	COMPONENT	8		1			Total	Girls School
		Year -->	96-97	97-98	98-99	99-2000		
ALS	1 NEW PRIMARY SCHOOLS			50	13			63
EGS	NEW TEACHERS***			100	26	0	0	126
ECE	2 ALTERNATIVE SCHOOLS PROJECTS (AS)			1	1			2
PFEC3	3 E G S CENTRES			33	0			33
PFEC1	4 JHOOLA GHAR			60	41			101
MGT	5 PRIM SCHOOL BUILDINGS			90	22		0	112
MIS	6 ADDITIONAL ROOMS			80	35			115
DIT	7 ADDITIONAL TEACHERS				350	350	300	1200
BRC	8 DISTRICT PROJECT OFFICE			1				1
CRC	9 DISTRICT MIS			1				1
BRCT	10 STRENGTHENING OF DIET			1				1
PFEE	11 BLOCK RESOURCE CENTRE (BRC)			8				8
ODG	12 CLUSTER RESOURCE CENTRE (CRC)			146				146
GEN	13 IN SERVICE TEACHERS TRAINING			2310	2686	2686	2636	12854
MSS	14 SCHOOL CONTINGENCY			1105	1155	1168	1168	5764
TRI	15 DISABLED CHILDREN Block(s) ->			1				1
ASM	16 GENDER			1				1
VEC	17 MAHILA SAMAKHYA			0				0
MED	18 TRIBAL BLOCKS			0				0
INV	19 ASHRAM SCHOOL			0	0	0	0	0
	20 VILLAGE EDUCATION COMMITTEE (VEC)			953	1003	1016	1016	5004
	21 MOBILISATION			8				8
	22 INNOVATION			1				1
	23 AKSHAR DHAM			0				0
	24 VOCATIONAL EDN (Blocks --- >>>)							0

COMPONENT	FINANCIAL TARGETS						TOTAL	Reference Table		
	96-97	97-98	98-99	99-2000	2000-01	2001-02	(RS IN LAKH)	Costing	UnitCost	
PFE	1 NEW PRIMARY SCHOOLS	0.00	16.50	15.29	13.86	13.86	73.37	A(1)	B(1)	
ALS	2 ALTERNATIVE SCHOOLS PROJECTS (AS)	0.00	4.41	7.72	6.61	6.61	31.96	A(2)	B(2)	
EGS	3 E G S CENTRES	0.00	4.46	4.46	4.46	4.46	22.28	A(3)	B(3)	
ECE	4 JHOOLA GHAR	0.00	11.40	14.75	11.72	11.72	61.30	A(4)	B(4)	
PFEC3	5 PRIM SCHOOL BUILDINGS	0.00	229.50	56.10	0.00	0.00	285.60	A(5)	B(5)	
PFEC1	6 ADDITIONAL ROOMS	0.00	60.80	26.60	0.00	0.00	87.40	A(6)	B(6)	
MGT	7 ADDITIONAL TEACHERS	0.00	0.00	38.50	77.00	110.00	357.50	A(7)	B(7)	
MIS	8 DISTRICT PROJECT OFFICE	0.00	17.89	9.85	9.68	9.68	56.78	A(8)	B(8)	
DIT	9 DISTRICT MIS	0.00	14.14	4.92	4.92	4.92	33.82	A(9)	B(9)	
BRC	10 STRENGTHENING OF DIET	0.00	11.65	3.24	3.24	3.24	24.61	A(10)	B(10)	
CRC	11 BLOCK RESOURCE CENTRE (BRC)	0.00	71.46	11.36	11.36	11.36	116.90	A(11)	B(11)	
BRCT	12 CLUSTER RESOURCE CENTRE (CRC)	0.00	55.54	36.56	36.56	36.56	201.78	A(12)	B(12)	
PFEE	13 IN SERVICE TEACHERS TRAINING	0.00	24.36	28.32	28.32	27.80	135.55	A(13)	B(13)	
ODG	14 SCHOOL CONTINGENCY	0.00	33.15	34.65	35.04	35.04	172.92	A(14)	B(14)	
GEN	15 DISABLED CHILDREN	0.00	0.55	0.15	0.15	0.15	1.15	A(15)	B(15)	
MSS	16 GENDER	0.00	2.30	1.80	2.30	1.80	10.50	A(16)	B(16)	
TRI	17 MAHILA SAMAKHYA	0.00	0.00	0.00	0.00	0.00	0.00	A(17)	B(17)	
ASM	18 TRIBAL BLOCKS	0.00	0.00	0.00	0.00	0.00	0.00	A(18)	B(18)	
VEC	19 ASHRAM SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	A(19)	B(19)	
MED	20 VILLAGE EDUCATION COMMITTEE (VEC)	0.00	7.62	8.00	8.10	8.10	39.92	A(20)	B(20)	
INV	21 MOBILISATION	3.40	2.65	2.55	2.65	2.65	16.65	A(21)	B(21)	
	22 INNOVATION	0.00	1.00	1.00	1.00	1.00	5.00	A(22)	B(22)	
	23 AKSHAR DHAM	0.00	0.00	0.00	0.00	0.00	0.00	A(23)	B(23)	
	24 VOCATIONAL EDN.	0.00	0.00	0.00	0.00	0.00	0.00	A(24)	B(24)	
	<b>Year wise Baseline Cost</b>	<b>3.40</b>	<b>569.38</b>	<b>305.92</b>	<b>256.96</b>	<b>288.94</b>	<b>310.38</b>	<b>1734.98</b>	<< --- Total Outlay	
	<b>Physical Contingencies</b>	<b>0.17</b>	<b>47.87</b>	<b>19.54</b>	<b>12.85</b>	<b>14.45</b>	<b>15.52</b>	<b>110.39</b>		
	<b>Price Contingencies</b>	<b>0.27</b>	<b>91.67</b>	<b>74.12</b>	<b>81.41</b>	<b>114.37</b>	<b>148.85</b>	<b>510.68</b>		
	<b>Total Project Cost</b>	<b>3.84</b>	<b>708.91</b>	<b>399.57</b>	<b>351.22</b>	<b>417.75</b>	<b>474.75</b>	<b>2356.04</b>		
	<b>Year wise CIVIL WORKS Cost</b>	<b>0.00</b>	<b>334.25</b>	<b>82.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416.60</b>		
	<b>Year wise CIVIL WORKS % Cost</b>	<b>0.00</b>	<b>58.70</b>	<b>26.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.01</b>	<< --- Civil Works %	
	<b>Year wise Management Cost</b>	<b>0.00</b>	<b>12.35</b>	<b>12.35</b>	<b>12.35</b>	<b>12.35</b>	<b>12.35</b>	<b>61.75</b>		
	<b>Year wise Management % Cost</b>	<b>0.00</b>	<b>2.17</b>	<b>4.04</b>	<b>4.81</b>	<b>4.27</b>	<b>3.98</b>	<b>3.56</b>		



DETAILED UNIT COST DEFINITION

B(1)

I. NEW PRIMARY SCHOOL

NON-RECURRING	1 FURNITURE	0.06
	2 EDUCATIONAL MATERIAL	0.05
RECURRING	3 SALARY	0.22
	<b>TOTAL</b>	<b>0.33</b>

Details :

<u>Educational Material</u>	<u>Furniture</u>
1 Maps	1 Table-Chair Set - 2
2 Globes	2 Almira
3 Educational Charts	3 Black Board
4 Science Kit	4 School Bell
5 Maths Kit	5 Bucket
6 Toys	
7 Sports Mat (Ring Volley Ball)	

<u>Salary</u>	<u>Unit Cost</u>	<u>Physical</u>	<u>Total Cost</u>
Salary	0.11	2	0.22

2 DISTRICT : SHAJAPUR			COMPONENT	ALTERNATIVE SCHOOL PROJECTS (Rs lakhs)						A(2)
PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	YEAR						TOTAL AMOUNT (IN LAKHS)
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
	*****	ALTERNATIVE SCHOOLS PROJECTS (AS) (10 Centres/Project)		0	1	1	0	0	0	2
NON-RECURRING										
ALSB8	BO1(8)	1 EQUIPMENT	0.50		0.50	0.50	0.00	0.00	0.00	1.00
ALSD4	CO1(7)	2 EDUCATIONAL MATERIAL	0.50		0.50	0.50	0.00	0.00	0.00	1.00
ALSD4	CO1(7)	3 EDUCATIONAL MATERIAL(Old)	0.10		0.00	0.10	0.20	0.20	0.20	0.70
TOTAL NON-RECURRING				0.00	1.00	1.10	0.20	0.20	0.20	2.70
RECURRING										
ALSA2	DO1(2)	4 SALARY	2.544		2.54	5.09	5.09	5.09	5.09	22.90
ALSO8	DO5(8)	5 OPERATION & MAINTENANCE	0.15		0.15	0.30	0.30	0.30	0.30	1.35
ALSD2	CO1(3)	6 EDUCATIONAL AIDS	0.30		0.30	0.60	0.60	0.60	0.60	2.70
ALST2	CO4(2)	7 TRAINING	0.42		0.42	0.42	0.00	0.00	0.00	0.84
ALST2	CO4(2)	8 TRAINING (Old)	0.21		0.00	0.21	0.42	0.42	0.42	1.47
TOTAL RECURRING				0.00	3.41	6.62	6.41	6.41	6.41	29.26
TOTAL (NR+R)				0.00	4.41	7.72	6.61	6.61	6.61	31.96
***** AS Section over			*****							

2. ALTERNATIVE SCHOOL

NON-RECURRING

1 EQUIPMENT	0.50
2 EDUCATIONAL MATERIAL	0.50
2 EDUCATIONAL MATERIAL(Old)	0.10

RECURRING

3 SALARY	2.54
4 OPERATION & MAINTENANCE	0.15
5 EDUCATIONAL AIDS	0.30
6 TRAINING	0.42
7 TRAINING (Old)	0.21

<b>TOTAL</b>	<b>4.724</b>
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Details :

Educational Material	Equipment
Text Books	Black Board
- Hindi	Rollup Board
- Maths	Box (Tin)
Teachers Guide	Petromax
- Hindi, Maths	Bucket
Environment Studies	Wall Clock
Teaching Aids	Lock
- Matra Cards	Register
- Picture Cards	Asan
	Duster
	Water Utencils,Glass

Training (21 days)

Items	No. of Trainees	days	Unit cost	Total cost
Lunch	25	21	40.00	21000
Stay	25	21	20.00	10500
Material	25		40.00	1000
Contingency				5000
TA/DA				4500
				<b>42000</b>

O & M (Operation & Maintenance) :-

	Unit Cost	Physical	Total
TA/DA(Sup)	0.05	1	0.05
AS centre Contin	0.01	10	0.10
<b>Total O &amp; M =</b>			<b>0.15</b>

Training old (10 days)

Items	Trainees	days	Unit cost	Total cost
Lunch	25	10	40.00	10000
Stay	25	10	20.00	5000
Material	25		40.00	1000
Contingency				2500
TA/DA				2500
				<b>21000</b>

Salary :-

	Supervisor	Instructor	Total Salary =
	0.14	1	0.144
	0.12	20	2.4
<b>Total Salary =</b>			<b>2.544</b>

3 DISTRICT : SHAJAPUR			COMPONENT	E G S CENTRES			(Rs lakhs			A(3)
PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	1 96-97	2 97-98	3 98-99	YEAR 4 99-2000	5 2000-01	6 2001-02	TOTAL AMOUNT (IN LAKHS)
***** E G S CENTRES				0	33	0	0	0	0	33
RECURRING										
EGSD6	G01(7)	1 EDUCATIONAL MATERIAL	0.0075		0.2475	0.2475	0.2475	0.2475	0.2475	1.2375
EGSL2	B03(2)	2 BOOKS	0.01		0.3300	0.3300	0.3300	0.3300	0.3300	1.6500
EGSO8	D05(8)	3 MONITORING & EVALUATION	0.0010		0.0330	0.0330	0.0330	0.0330	0.0330	0.1650
EGST5	C04(5)	4 TRAINING	0.0045		0.1485	0.1485	0.1485	0.1485	0.1485	0.7425
EGSA1	D01(1)	5 SALARY	0.11		3.63	3.63	3.63	3.63	3.63	18.15
EGEO8	D05(8)	6 OPERATION & MAINTENANCE	0.0020		0.0660	0.0660	0.0660	0.0660	0.0660	0.33
TOTAL RECURRING			0.1350	0.00	4.46	4.46	4.46	4.46	4.46	22.28
TOTAL (NR+R)			0.1350	0.0000	4.46	4.46	4.46	4.46	4.46	22.28

\*\*\*\*\* E G S Section Over

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**DETAILED UNIT COST DEFINITION**

**B(3)**

**3. EDUCATION GAURANTEE SCHEME (EGS)**

**RECURRING**

1 EDUCATIONAL MATERIAL	0.0075
2 BOOKS	0.01
3 MONITORING & EVALUATION	0.0010
4 TRAINING	0.0045
5 SALARY	0.11
6 OPERATION & MAINTENANCE	0.0020
<b>TOTAL</b>	<b>0.135</b>

**Details :**

**Educational Material**

Black Board  
Slate+Chalk  
Paper,Pencil  
Register

**Books**

@ Rs. 25 X 40 Students = 1,000/-

**Monitoring & Evaluation**

@ Rs. 100/- per School

**Training (10 days)**

Boarding	@ Rs 40/day	400.00
TA/DA of Trainer	-	20.00
Training Contingency	Rs. 30/ Lumpsum	30.00
		<b>450.00</b>

\* TA/DA for 1 trainer will be Rs.500/- for 10 days.

Training will imply 1 trainer for a group of 25 teachers

Thus per unit cost will be 500/25 = 20/-

4 DISTRICT : SHAJAPUR			COMPONENT	JHOOLA GHAR			(Rs lakhs)			A(4)
PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	YEAR			TOTAL AMOUNT (IN LAKHS)			
				1 96-97	2 97-98	3 98-99		4 99-2000	5 2000-01	6 2001-02
		***** JHOOLA GHAR		0	60	41	0	0	0	101
		NON-RECURRING								
ECED6	C01(7)	1 Educational Mat.	0.050		3.000	2.050	0.000	0.000	0.000	5.050
ECEB8	B01(8)	2 Equipment	0.020		1.200	0.820	0.000	0.000	0.000	2.020
		TOTAL NON-RECURRING		0.000	4.200	2.870	0.000	0.000	0.000	7.070
		RECURRING								
ECET2	C04(2)	3 TRAINING	0.004		0.240	0.164	0.000	0.000	0.000	0.404
ECEA2	D01(2)	4 SALARY	0.096		5.760	9.696	9.696	9.696	9.696	44.544
ECEO8	D05(8)	5 OPERATION & MAINTENANCE	0.020		1.200	2.020	2.020	2.020	2.020	9.280
		TOTAL RECURRING		0.000	7.200	11.880	11.716	11.716	11.716	54.228
		TOTAL (NR+R)		0.000	11.400	14.750	11.716	11.716	11.716	61.298

DETAILED UNIT COST DEFINITION

4. JHOOLA GHAR

B(4)

NON-RECURRING

1 Educational Mat.	0.050
2 Equipment	0.020
3 TRAINING	0.004

RECURRING

4 SALARY	0.096
5 OPERATION & MAINTENANCE	0.020

<b>TOTAL</b>	<b>0.19</b>
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DETAILS :-

SALARY :

	UNIT COST	Physi.	Total
1 Deedi	0.048	1	0.048
2 Helper	0.024	2	0.048
Total			0.096

5 DISTRICT : SHAJAPUR			COMPONENT PRIM SCHOOL BUILDINGS (Rs lakhs)						A(5)	
PMS CODE	ACCOUNT CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** PS buildings to be built		0	90	22	0	0	0	112
			Unit Cost							
PFEC3	A01(3)	NON-RECURRING Civil Works	2.55		229.50	56.10	0.00	0.00	0.00	285.60
		TOTAL NON-RECURRING		0.00	229.50	56.10	0.00	0.00	0.00	285.60
		RECURRING								
		NIL								
		TOTAL RECURRING			0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (NR+R)		0.00	229.50	56.10	0.00	0.00	0.00	285.60

##### PS Building Section Over #####

5. SCHOOL BUILDING

DETAILED UNIT COST DEFINITION

B(5)

NON-RECURRING  
Civil Works 2.55

DETAILS :

CIVIL WORKS	UNIT COST
1 Building Constructi	2.25
2 Water Supply	0.30
TOTAL	2.55

6 DISTRICT : SHAJAPUR			COMPONENT	ADDITIONAL ROOMS	(Rs lakhs	A(6)				
PMIS CODE	ACCOUNT CODE	COMPONENT	Year --->	Costs in Rs lakhs						Total
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02		
		***** Additional Rooms to be built	0	80	35	0	0	0	115	
			Unit Cost							
		NON-RECURRING								
PFEC1	A01(1)	Civil Works	0.75	60.00	26.25	0.00	0.00	0.00	86.25	
PFEF1	B02(1)	Furniture	0.01	0.80	0.35	0.00	0.00	0.00	1.15	
TOTAL NON-RECURRING			0.00	60.80	26.60	0.00	0.00	0.00	87.40	
TOTAL			0.00	60.80	26.60	0.00	0.00	0.00	87.40	

DETAILED UNIT COST DEFINITION

B(6)

6. ADDITIONAL ROOM

NON-RECURRING

Civil Works	0.75
Furniture	0.01
<hr/>	
<b>TOTAL</b>	<b>0.76</b>

Details :

Furniture

- 
- 1 Table-Chair Set - 1
  - 2 Mats

7 DISTRICT : SHAJAPUR			COMPONENT	ADDITIONAL TEACHERS (Rs lakhs)						A(7)
PMIS CODE	ACCOUNT CODE	COMPONENT	Year --->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		No of additional teachers		0	0	350	350	300	200	1200
PFEA1	D01(1)	RECURRING Salaries	0.11		0.00	38.50	77.00	110.00	132.00	357.50
		TOTAL RECURRING		0.00	0.00	38.50	77.00	110.00	132.00	357.50
		TOTAL		0.00	0.00	38.50	77.00	110.00	132.00	357.50

##### Additional Teacher Section Over #####



DETAILED UNIT COST DEFINITION

B(7)

7. ADDITIONAL TEACHER

RECURRING

Salary	0.11
<hr/>	
TOTAL	0.11

Details :

Salary	
<hr/>	
	Unit Cost
<hr/>	
Salary	0.11

## 8 DISTRICT : SHAJAPUR

## COMPONENT

## DISTRICT PROJECT OFFICE (Rs lakhs)

A(8)

PMIS CODE	ACCOUNT CODE	COMPONENT	Year ---->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
	*****	District Project Office		0	1					1
		<b>NON-RECURRING</b>	Unit Cost							
MGTF2	B02(2)	Furniture	1.18	1.18	0.00	0.00	0.00	0.00	0.00	1.18
MGTB8	B01(8)	Equipment	2.25	2.25	0.00	0.00	0.00	0.00	0.00	2.25
MGTV1	B04(1)	VEHICLE	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
MGTK1	C03(1)	Staff Dev.	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50
MGTR1	C07(1)	Studies	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25
MGTL2	B03(2)	Books	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25
MGTW1	CC5(1)	Workshop/Seminar	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25
		<b>TOTAL NON-RECURRING</b>		0.00	7.68	0.00	0.00	0.00	0.00	7.68
		<b>RECURRING</b>								
MGTA4	D01(4)	Salaries	6.18	6.18	6.18	6.18	6.18	6.18	6.18	30.90
MGTO8	D05(8)	Operation & Mtce.	1.80	1.80	1.80	1.80	1.80	1.80	1.80	9.00
MGTL1	B03(1)	Books (Magzine)	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.50
MGTJ1	C02(1)	Professional Fees	0.60	0.60	0.60	0.60	0.60	0.60	0.60	3.00
MGTQ6	D06(6)	IEC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00
MGTT6	C04(6)	Training (Nirman Samiti Members)	0.003	0.53	0.17	0.00	0.00	0.00	0.00	0.71
		<b>TOTAL RECURRING</b>		0.00	10.21	9.85	9.68	9.68	9.68	49.11
		<b>TOTAL (NR+R)</b>		0.00	17.89	9.85	9.68	9.68	9.68	56.78

Details :

O &amp; M (Operation &amp; Maintenance) :-

	Unit Cost	Physical	Total Cost
1 Office Exp.	1.00	1	1.00
2 Block Contingency	0.10	8 Blocks	0.80
Total (O & M) for DPO =			1.80

\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* DPO Section over

\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\*

**NON-RECURRING**

Furniture	1.18
Equipment	2.25
Vehicle	3.00
Staff Dev.	0.50
Studies	0.25
Books	0.25
Workshop/Seminar	0.25

**RECURRING**

Salaries	6.18
Operation & Mtce.	Details Given
Books (Magzine)	0.10
Professional Fees	0.60
IEC	1.00
Training (Nirman Samiti)	0.003

**TOTAL 15.56**

**Details :**

**Furniture**

Items	Qty	Rate	Amount
TABLE	10	3700	37000
CHAIR	15	1200	18000
DURRIES	2	1000	2000
ALMIRAH	5	6100	30500
RACKS	10	2200	22000
CROCKERY	1	500	500
FANS	4	1000	4000
BOX	4	1000	4000
<b>TOTAL</b>			<b>118000</b>

**IEC :-**

Dev. of Print & Audio/Materials & various Mobilisation activities	1.00
--	------

**Salary :-**

Post	Unit Cost	Physical	Total Cost
1 Dist Proj.Coord	0.84	1	0.84
2 APC(Fin)	0.72	1	0.72
3 Gender Coordinator	0.72	1	0.72
4 Asstt.Engineer	0.72	1	0.72
5 Jr.Engineer	0.54	1	0.54
6 DraftsMan	0.36	2	0.72
7 Accountant	0.36	1	0.36
8 Clerk	0.24	4	0.96
9 Driver	0.24	1	0.24
10 Peon	0.12	3	0.36
			<b>6.18</b>

**Equipment**

Items	Qty	Rate	Amount
PHOTOCOPIER	1	120000	120000
ELECTRONIC TYPE.	1	27000	27000
TYPEWRITER ORD.	1	10500	10500
CALCULATOR	2	1000	2000
DUPLICATOR	1	15000	15000
PUBLIC A.S.	1	20000	20000
FAX MACHINE,Telephone	1	25000	25000
MISCELLA.	1	5000	5000
<b>TOTAL</b>			<b>224500</b>

**O & M (Operation & Maintenance) :-**

Office Exp.	1.00	1	1.00 (LUMP SUM)
Block Contingency	0.10 Per Block		

9 DISTRICT : SHAJAPUR			COMPONENT	DISTRICT M.I.S		(Rs lakhs		A(9)		
PMIS CODE	ACCOUNT CODE	COMPONENT	Year ---->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
	*****	District MIS		0	1				0	
		NON-RECURRING	Unit Cost							
MISC7	A01(7)	Civil Works	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.75
MISF2	B02(2)	Furniture	0.71	0.71	0.00	0.00	0.00	0.00	0.00	0.71
MISB1	B01(1)	Equipment	5.81	5.81	0.00	0.00	0.00	0.00	0.00	5.81
MISL2	B03(2)	Books	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50
MISK1	C03(1)	Staff Development	1.45	1.45	0.00	0.00	0.00	0.00	0.00	1.45
TOTAL NON-RECURRING				0.00	9.22	0.00	0.00	0.00	0.00	9.22
		RECURRING								
MISA4	D01(4)	Salaries	1.44	1.44	1.44	1.44	1.44	1.44	1.44	7.20
MISO8	D05(8)	Operation & Mctc.	2.93	2.93	2.93	2.93	2.93	2.93	2.93	14.65
MIST8	C04(8)	Training (EMIS/PMIS/IPMS)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.50
MISL1	B03(1)	Books (Magazines)	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.25
TOTAL RECURRING				0.00	4.92	4.92	4.92	4.92	4.92	24.60
TOTAL (NR+R)				0.00	14.14	4.92	4.92	4.92	4.92	33.82
DETAILS :-		Training (EMIS/IPMS)		Unit Cost	Block	Total Cost				
		District Level Trg	0.10	Lumpsum		0.10				
		BEOs/ADIS/CHs	0.05	8.00		0.40				
		Training								
		Total				0.50				

##### \*\*\*\*\* ##### DMIS Section over ##### \*\*\*\*\* #####

## DETAILED UNIT COST DEFINITION

NON-RECURRING			
	Civil Works	0.75	
	Furniture	0.71	
	Equipment	5.81	
	Books	0.50	
	Staff Development	1.45	
RECURRING			
	Salaries	1.44	
	Operation & Mtce.	2.93	
	Training (EMIS/PMIS/IPMS)	Details Given	
	Books (Magzines)	0.05	
Total		13.638	

## Details :

## Furniture

Items	Qty	Rate	cost
COM. TABLE	2	3100	6200
COM. CHAIR	4	3600	14400
PRINTER TABLE	2	4200	8400
TABLE	2	3700	7400
CHAIRS	4	1200	4800
ALMIRAH	2	6100	12200
PEDSTAL FAN	2	2000	4000
RACKS	2	2200	4400
FIRE PROTECTION EQU.	2	2000	4000
VACCUM CLEANER	1	5000	5000
Total			70800

## O &amp; M (Operation &amp; Maintenance) :-

	Unit Cost	Physical	Total Cost
1 Computer Maint.	0.48	1	0.48
2 Telephone Maint.	0.10	1	0.10
3 Consumables	0.70	1	0.70
4 Data Communication	1.00	1	1.00
5 Cont. Agency	0.25	1	0.25
6 Data Entry Charges	0.30	1	0.30
7 Insurance	0.10	1	0.10
Total			2.93

## EQUIPMENT :-

	Unit Cost		
1 HW	4.30		
2 S/W	0.98		
3 Telephone Installation	0.08		
4 Air Conditioner	0.45		
Total Equipment		5.81	
Salary :-			
Programmer	0.72	1	0.72
Data Entry Operator	0.36	2	0.72
Total			1.44

## Training (EMIS/IPMS)

	Unit Cost	
District Level Trg	0.10	Lumpsum
BEOs/ADIS/CHs Training	0.05	Per Block

10 DISTRICT : SHAJAPUR

COMPONENT

Strengthening of DIET

(Rs lakhs

A(10)

PMIS CODE	ACCOUNT CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** DIET		0	1					
		NON-RECURRING	Unit Cost							
DITF3	B02(3)	Furniture	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.55
DITB9	B01(9)	Equipment	3.61	3.61	0.00	0.00	0.00	0.00	0.00	3.61
DITD5	C01(6)	Educational Matl.	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.20
DITV1	B04(1)	Vehicle	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00
DITL2	B03(2)	Books	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.50
DITK1	C03(1)	Staff Development	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10
DITR3	C07(3)	Studies/Research (Survey of children)	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.20
DITW1	C05(1)	Workshop/Seminar	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25
		TOTAL NON-RECURRING		0.00	8.41	0.00	0.00	0.00	0.00	8.41
		RECURRING								
DITA5	C04(9)	Salaries	0.24	0.24	0.24	0.24	0.24	0.24	0.24	1.20
DITO8	D05(8)	Operation & Mtce.	1.40	1.40	1.40	1.40	1.40	1.40	1.40	7.00
DITL1	B03(1)	Books (Magzines)	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.25
DITK1	C03(1)	Professional Fees	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00
DITD4	C01(5)	Educational Matl.	0.25	0.25	0.25	0.25	0.25	0.25	0.25	1.25
DITQ6	D06(6)	IEC	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.50
		TOTAL RECURRING		0.00	3.24	3.24	3.24	3.24	3.24	16.20
		TOTAL (NR+R)		0.00	11.65	3.24	3.24	3.24	3.24	24.61

Details :-

O & M (Operation & Maintenance) :-

1 Office exp. (DIET)	1.00	1	1.00
2 Office exp. (Blocks)	0.05	8 Blocks	0.40
Total (O & M) for DIET =			1.40

A(10) - i

##### Strengthening of DIET over #####

## STRENGTHENING OF DIET

## DETAILED UNIT COST DEFINITION

B(10)

NON-RECURRING		Unit Cost
Furniture		0.55
Equipment		3.61
Educational Matl.		0.20
Vehicle		3.00
Books		0.50
Staff Development		0.10
Studies/Research (Survey of children)		0.20
Workshop/Seminar		0.25
RECURRING		
Salaries		0.24
Operation & Mtce.	Details Given	
Books (Magzines)		0.25
Professional Fees		1.00
Educational Matl.		0.25
IEC		0.10
<b>Total</b>		<b>10.248</b>

Details :

## Furniture

Items	Qty	Rate	Cost
COMPUTER TABLE	2	3100	6200
COMPUTER CHAIR	4	3600	14400
ALMIRAH	2	6100	12200
RACKS	4	2200	8800
CROCKERY	2	500	1000
BULLETIN BOARD	2	300	600
LIE SHELVES	1	6100	6100
BLACKBOARD	1	500	500
MISCE.	1	5000	5000
<b>TOTAL</b>			<b>54800</b>

## EQUIPMENT :-

Items	Qty	Rate	Cost
PHOTOCOPIER	1	120000	120000
ELECTRONIC TYPE.	1	27000	27000
AIRCONDITIONER	1	45000	45000
COMPUTER UPGRADATI	2	30000	60000
OHP	1	20000	20000
BINDER	1	18000	18000
DUPLICATOR	1	15000	15000
LAMINATOR	1	25000	25000
TWO IN ONE	6	2000	12000
CASSETTES	100	40	4000
MISCEL.	1	15000	15000
<b>TOTAL</b>			<b>361000</b>

Salaries :

1 Driver @ Rs. 24,000/ annum

IEC

Bulletin Qtrly 0.025 4 0.10

O &amp; M (Operation &amp; Maintenance) :-

1 Office exp.(DIET)	1.00 (Lumpsum)
2 Office exp.(Blocks)	0.05 per Block

PMIS CODE	ACCOUNT CODE	COMPONENT	Year ---->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** BRCs to be opened			8					
		NON-RECURRING	Unit Cost							
BRCC7	A01(7)	Civil Works	5.50	44.00	0.00	0.00	0.00	0.00	0.00	44.00
BRCF3	B02(2)	Furniture	0.88	7.06	0.00	0.00	0.00	0.00	0.00	7.06
BRCB9	B01(9)	Equipment	1.01	8.08	0.00	0.00	0.00	0.00	0.00	8.08
BRCD4	C01(5)	Educational Matl.	0.02	0.16	0.00	0.00	0.00	0.00	0.00	0.16
BRCL2	B03(2)	Books	0.05	0.40	0.00	0.00	0.00	0.00	0.00	0.40
BRCW1	C05(1)	Workshop/Seminar	0.05	0.40	0.00	0.00	0.00	0.00	0.00	0.40
		TOTAL NON-RECURRING		0.00	60.10	0.00	0.00	0.00	0.00	60.10
		RECURRING								
BRCA5	C04(9)	Salaries (For all Blocks)	8.16	8.16	8.16	8.16	8.16	8.16	8.16	40.80
BRCO8	D05(8)	Operation & Mtce. (all Blocks)	2.40	2.40	2.40	2.40	2.40	2.40	2.40	12.00
BRCL1	B03(1)	Books	0.01	0.08	0.08	0.08	0.08	0.08	0.08	0.40
BRCJ1	C02(1)	Prof. Fees	0.04	0.32	0.32	0.32	0.32	0.32	0.32	1.60
BRCD6	C01(7)	Edu. Material	0.05	0.40	0.40	0.40	0.40	0.40	0.40	2.00
		TOTAL RECURRING		0.00	11.36	11.36	11.36	11.36	11.36	56.80
		TOTAL (NR+R)		0.00	71.46	11.36	11.36	11.36	11.36	116.90

## DETAILS :-

## Operation &amp; Maintenance :-

	Unit Cost	Physical	Total Cost
Block Office Contingency	0.20	8 Blocks	1.60
TA/DA	0.10	8 TA/DA	0.80
		Total Unit Cost	2.40

## Salary Details :-

Post	Unit Cost	Physical	Total
1 BRC Coordinator	0.54	8 BLOCKS	4.32
2 Accountant	0.24	8 BLOCKS	1.92
3 Peon	0.12	8 BLOCKS	0.96
4 Watchman	0.12	8 BLOCKS	0.96
		TOTAL (1+2+3+4)	8.16

\*\*\*\*\* BRC Section over



11. BLOCK RESOURCE CENTRE

TAILED UNIT COST DEFINITION

B(11)

NON-RECURRING		Unit Cost
Civil Works		5.50
Furniture		0.88
Equipment		1.01
Educational Matl.		0.02
Books		0.05
Workshop/Seminar		0.05
RECURRING		
Salaries		1.02
Operation & Mtce.		0.30
Books		0.01
Prof. Fees		0.04
Edu. Material		0.05
<b>Total</b>		<b>8.93</b>

Details :

Furniture

Items	Qty	Rate	Amount
TABLE	2	3700	7400
CHAIR	4	1200	4800
TABLE-CHAIR SET	45	1000	45000
ALMIRAH	2	6100	12200
RACKS	4	2200	8800
CROCKERY	2	500	1000
BULLETIN BOARD	2	300	600
BOX	3	1000	3000
BLACKBOARD	1	500	500
DURRIES	3	1000	3000
MISCEL	1	2000	2000
<b>TOTAL</b>			<b>88300</b>

Operation & Maintenance :-

	Unit Cost	Physical
Block Office Contingency	0.20	Per Block
TA/DA	0.10	Per Block
<b>Total -- &gt;&gt;</b>	<b>0.30</b>	

Salary Details (for a Block):-

Post	Unit Cost
1 BRC Coordinator	0.54
2 Accountant	0.24
3 Peon	0.12
4 Watchman	0.12
<b>Total -- &gt;&gt;</b>	<b>1.02</b>

Equipment

Items	Qty	Rate	Amount
TYPEWRITER	1	10500	10500
DUPLICATOR	1	15000	15000
CALCULATOR	1	1000	1000
CLOCK	1	500	500
OHP	1	20000	20000
FAN	4	1000	4000
TV/VCR	1	40000	40000
TWO IN ONE	1	2000	2000
CASSETTES	100	40	4000
CYCLE	1	2000	2000
MISCEL.	1	2000	2000
<b>TOTAL</b>			<b>101000</b>

Civil Works

Building Construction	5.00
Water Supply	0.50
<b>Total</b>	<b>5.50</b>

CODE	CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** CRCs to be opened			1.46				0	1.46
			Unit Cost							
CRCB9	B01(9)	NON-RECURRING Equipment (CRC Estab.) Edu. aids, etc.	0.13	18.98						18.98
		<b>TOTAL NON-RECURRING</b>		0.00	18.98	0.00	0.00	0.00	0.00	18.98
		RECURRING								
CRCA1	D01(1)	Salary	0.11	16.06	16.06	16.06	16.06	16.06	16.06	80.30
CRCT9	C04(A)	Training	1.010	1.01	1.01	1.01	1.01	1.01	1.01	5.05
CRCO8	D05(8)	Operation & Mtce.	0.1335	19.49	19.49	19.49	19.49	19.49	19.49	97.46
		<b>TOTAL RECURRING</b>		0.00	36.56	36.56	36.56	36.56	36.56	182.80
		<b>TOTAL (NR+R)</b>		0.00	55.54	36.56	36.56	36.56	36.56	201.78

Details

MTs Training (4 Days)		3 MTs for a Block			
Items	Unit Cost	Phy	Total Cost		
1 TA	80.00 (Lumpsum)		80.00		
2 DA	24.00	6	144.00		
3 Contingency	35.00	4	140.00	Blocks ---	8
4 Material	40.00 (Lumpsum)		40.00	3 MTs/Blo	3
			404.00	400.00	9600.00
				### (say) #	
<b>CH &amp; CAC Training</b>					
Items	Unit Cost	Phy	Total Cost		
<b>Trainer</b>					
1 TA	80.00 (Lumpsum)		80.00		
2 DA	24.00	6	144.00		
3 Contingency	35.00	4	140.00	Blocks ---	8
4 Material	40.00 (Lumpsum)		40.00	3 MTs/Blo	3
			404	400.00	9600.00
				### (say) #	
<b>Trainees</b>					
1 TA	40.00 (Lumpsum)		40.00		
2 DA	20.00	6	120.00	Cluster -->	146
3 Contingency	20.00	4	80.00	CH & CAC	2
4 Material	40.00 (Lumpsum)		40.00		
			280.00		81760.00
				<b>Total Training Cost</b>	<b>100960.00</b>

**DETAILED UNIT COST DEFINITION**

**12. CLUSTER RESOURCE CENTRE**

B(12)

		Unit Cost
<b>NON-RECURRING</b>		
Equipment (CRC Estab.)		0.13
<b>RECURRING</b>		
Salary		0.11
Operation & Mtce		0.1335
Training		Details Given
		<b>0.3735</b>

**Details :**

**Equipment (CRC Establishment)**

1 Table-Chair	7 BlackBoard
2 Glasses Plates	8 Pinup Board
3 Racks-2	9 Clock
4 Durnes-2	10 Cassette Player
5 Boxes-1	11 Cassettes
6 Almirah	12 Materials

<b>Salary</b>		
Perpetetic Teacher		0.11

**O & M (Operation & Maintenance) :**

		Unit Cost in Lakhs
Monthly Meeting Exp.		0.0995
Preperation of ED.Aids		0.0050
Training Support		0.0050
Maintenance		0.0240
		<b>0.1335</b>

* Monthly Meeting Details	Rate (in Rs)	Teachers	Meetings	Total (in Rs)
Contingency	3	45	10	1350
Statuonery	3	45	10	1350
Duplicating Charges	5	45	10	2250
Bulletin(Qty)	10	100	4	4000
TA for MTs/ADIS	50	2	10	1000
<b>Total</b>				<b>9950</b>



13. IN SERVICE TEACHERS TRAINING

DETAILED UNIT COST DEFINITION

B(13)

Teachers/HM 0.0098  
 Master Trainer 0.0149

Details :

Primary Teachers/HM

Items	Days/Units	Rate (in Rs)	Amount
TA	2 Lumpsum	40.00	80.00
DA	20 (12 + 6 + 2 Hq)	20.00	400.00
Contingency	18	20.00	360.00
Material	1	140.00	140.00
		<b>Total</b>	<b>980.00</b>

Master Trainers

Items	Days/Units	Rate (in Rs)	Amount
TA	1 Lumpsum	160.00	160.00
DA	20 (12 + 6 + 2 Hq)	24.00	480.00
Contingency	18	35.00	630.00
Material	1	220.00	220.00
		<b>Total</b>	<b>1490.00</b>

MTs Training (4 Days)		3 MTs for a Block			
Items	Unit Cost	Phy	Total Cost		
1 TA		80.00 (Lumpsum)	80.00		
2 DA		24.00	6	144.00	
3 Contingency		35.00	4	140.00	Blocks --->>> 1
4 Material		40.00 (Lumpsum)	40.00	3 MTs/Block	3
			404.00	400.00	1200.00
			*** (say) ***		

Training (CH & CAC)					
Items	Unit Cost	Phy	Total Cost		
<b>Trainer</b>					
1 TA		80.00 (Lumpsum)	80.00		
2 DA		24.00	6	144.00	
3 Contingency		35.00	4	140.00	Blocks --->>> 1
4 Material		40.00 (Lumpsum)	40.00	3 MTs/Block	3
			404	400.00	1200.00
			*** (say) ***		

<b>Trainees</b>					
1 TA		40.00 (Lumpsum)	40.00		
2 DA		20.00	6	120.00	Cluster -->> 10
3 Contingency		20.00	4	80.00	CH & CAC 2
4 Material		40.00 (Lumpsum)	40.00		
			280.00	5600.00	
			=====		
			Total Training Cost	8000.00	
			=====		

14 DISTRICT : SHAJAPUR			COMPONENT	SCHOOL CONTINGENCY				(Rs lakhs)	A(14)	
PMIS CODE	ACCOUNT CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** No of schools to get contingency		0	1105	1155	1168	1168	1168	
		NON-RECURRING	Unit Cost							
		NIL								
		TOTAL NON-RECURRING		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RECURRING								
PFEE2	D02(2)	1 Educational Matl. ( for making aids )	0.01	0.00	11.05	11.55	11.68	11.68	11.68	57.64
PFEE1	D02(1)	2 Operation & Mtce. ( Grant to improve school facilities) (jointly operated by HM & VEC)	0.02	0.00	22.10	23.10	23.36	23.36	23.36	115.28
		TOTAL RECURRING		0.00	33.15	34.65	35.04	35.04	35.04	172.92
		TOTAL (NR+R)		0.00	33.15	34.65	35.04	35.04	35.04	172.92

##### School Contingency Section Over

#####

14. SCHOOL CONTINGENCY  
RECURRING

DETAILED UNIT COST DEFINITION

B(14)

1 Educational Matl. ( for making low cost Educational aids )	0.01
2 Operation & Mtce. ( Grant to improve School facilities) (Jointly operated by HM & VEC)	0.02
<b>Total</b>	<b>0.03</b>



15 DISTRICT : SHAJAPUR			COMPONENT	DISABLED CHILDREN (In one Block Only)						A(15)
PMIS CODE	ACCOUNT CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** No of BLOCK		0	1				0	1
			Unit Cost							
		NON-RECURRING								
ODGR1	C07(1)	1 Studies	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.10
ODGW1	C05(1)	2 Workshop Seminar	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.05
ODGR3	C07(3)	3 Survey of Children	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.25
		TOTAL NON-RECURRING		0.00	0.40	0.00	0.00	0.00	0.00	0.40
		RECURRING								
ODGO8	D05(8)	4 Operation & Mtce.	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.50
ODGT4	C04(4)	5 Training	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.25
		TOTAL RECURRING		0.00	0.15	0.15	0.15	0.15	0.15	0.75
		TOTAL (NR+R)		0.00	0.55	0.15	0.15	0.15	0.15	1.15

\*\*\*\*\* DISABLED CHILDREN SECTION OVER \*\*\*\*\*

15. DISABLED CHILDREN		DETAILED UNIT COST DEFINITION	
NON-RECURRING			
	1 Studies		0.10
	2 Workshop Seminar		0.05
	3 Survey of Children		0.25
RECURRING			
	4 Operation & Mtce.		0.10
	5 Training		0.05
<b>Total</b>			<b>0.55</b>

16 DISTRICT : SHAJAPUR				COMPONENT	GENDER	(Rs lakhs)				A(16)
PMIS CODE	ACCOUNT CODE	COMPONENT	Year --->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** Gender		0	1					0
		Mahila Samakhya Project (15 in a Block)	Blocks->	1						
		NON-RECURRING	Unit Cost							
GENR1	C07(1)	1 Studies	0.40	0.40	0.00	0.40	0.00	0.40		1.20
GENW1	C05(1)	2 Workshop/Seminar	0.10	0.10	0.00	0.10	0.00	0.10		0.30
TOTAL NON-RECURRING				0.00	0.50	0.00	0.50	0.00	0.50	1.50
		RECURRING								
GENA2	D01(2)	3 SALARY	0.90	0.90	0.90	0.90	0.90	0.90		4.50
GENO8	D05(8)	4 O & M	0.45	0.45	0.45	0.45	0.45	0.45		2.25
GENO8	D06(8)	5 IEC	0.45	0.45	0.45	0.45	0.45	0.45		2.25
TOTAL RECURRING				0.00	1.80	1.80	1.80	1.80	1.80	9.00
TOTAL (NR+R)				0.00	2.30	1.80	2.30	1.80	2.30	10.50

##### Gender Section Over #####

**DETAILED UNIT COST DEFINITION**

B(16)

**16. GENDER**  
 Mahila Samakhya Project  
 (15 in a Block)

NON-RECURRING		0.40
1	Studies	0.10
2	Workshop/Seminar	
RECURRING		
3	SALARY	0.90
4	O & M	0.45
5	IEC	0.45
<b>Total</b>		<b>2.3</b>

Details :-

Studies :	Unit Cost
1 Micro-projects	0.10
2 Studies	0.30
	0.40

Salary :-	Unit Cost
1 Cluster Sahayogini (15 Sahayogini in a Block) @Rs 500/pm X 12month X 15 Cluster	0.90
	0.90

IEC :-

	Unit Cost	Physical	Total cost
1 IEC -> 15 Clusters in a Block	0.03	15 Cluster	0.45
			0.45

O & M :-

	Unit Cost	Physical	Total cost
1 O & M -> 15 Clusters in a Block	0.03	15 Cluster	0.45



## 17. MAHILA SAMAKHYA

## DETAILED UNIT COST DEFINITION

B(17)

NON-RECURRING			
	Furniture	1.50	
	Equipment	3.00	
	Staff Dev.	0.25	
	Studies	0.25	
	Books	0.25	
	Workshop/Seminar	0.25	
	Vehicle	3.00	
RECURRING			
	Salaries	4.98	
	Operation & Mtce.	2.55	
	Books (Magzine)	0.05	
	Professional Fees	0.25	
	IEC	2.15	
	Training	1.10	
	Training(Mahila Samooch)	2.00	
<b>Total</b>		<b>21.58</b>	

## Details :

## Salary

Post	Unit Cost	Physical	Total Cost
1 Dist Programme Coord	0.64	1	0.64
2 Resource Person	0.60	1	0.60
3 Consultant	0.60	1	0.60
4 Accountant	0.36	1	0.36
5 Assistant	0.36	1	0.36
6 Steno Typist	0.25	2	0.50
7 Driver	0.24	1	0.24
8 Massenger	0.12	2	0.24
9 Sahayogini	0.16	9	1.44
			<b>4.98</b>

## IEC :-

1 Publication & Documentation	0.20	4	0.80
2 Empowerment Camps	0.30	2	0.60
3 Awareness Camps	0.25	3	0.75
			<b>2.15</b>

## O &amp; M

Items	Unit Cost	Physical	Total Cost
1 Rent	0.30	1	0.30
2 POL	0.50	1	0.50
3 Office Exp.	0.60	1	0.60
4 Books, Magzi	0.10	1	0.10
5 TA/DA	0.50	1	0.50
6 Contingency	0.30	1	0.30
7 Meetings	0.25 Lumpsum		0.25
			<b>2.55</b>

## Training

1 Sahayogini Orient	0.05	6	0.30
2 Sahayogini Trg	0.20	4	0.80
			<b>1.10</b>

PMIS CODE	ACCOUNT CODE	COMPONENT	Year →	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** Tribal Blocks ->	Unit Cost		0				0	
		<b>NON-RECURRING</b>								
TRIR1	C07(1)	1 Studies	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIW1	C05(1)	2 Workshop/Seminar	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL NON-RECURRING</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>RECURRING</b>								
TRIO8	D05(8)	3 O & M	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIT4	C04(4)	4 Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIQ5	D06(5)	5 IEC	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRIJ1	C02(1)	6 Professional Fees	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL RECURRING</b>	0.00	0.00	-0.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL (NR+R)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Details :-

	Unit Cost	Physical	Total Cost
<b>O &amp; M (Operation &amp; Maintenance) :</b>			
1 Meeting of DAG	0.05	1	0.05
2 TA/DA District Level at Block Level	0.03	1	0.03
3 Material Devalopment	0.02	0 Blocks	0.00
4 Visit for field Testing	0.04	0 Blocks	0.00
	0.05	1	0.05
			0.13
<b>Training :</b>			
1 Training-Field Worker 10 From each Block (DAG persons & Working Group Trs.)	0.003	0	0.00
<b>IEC :</b>			
1 Print Matenal/Documentation	0.05	0 Blocks	0.00
2 Block Mobilisation	0.05	0 Blocks	0.00
3 Vedio/Audio	0.20	1	0.20
			0.20

\*\*\*\*\* Tribal Section over \*\*\*\*\*

## 18. TRICAL

## DETAILED UNIT COST DEFINITION

B(18)

NON-RECURRING			
1	Studies		1.00
2	Workshop/Seminar		0.50
RECURRING			
3	O & M		Details Given
4	Training		Details Given
5	IEC		Details Given
6	Professional Fees		0.25
<b>Total</b>			<b>1.75</b>

Details :-

## O &amp; M (Operation &amp; Maintenance) :

	Unit Cost	Physical
1 Meeting of DAG	0.05	1
2 TA/DA District Level at Block Level	0.03	1
3 Mat. Development	0.02 Per Block	0.04 Per Block
4 Visit for field Testing	0.05	1

## Training :

1 Training-Field Worker 10 From each Bloc (DAG persons & WorkTrs.)	0.003
---	-------

## IEC :

1 Print Material/Documentation	0.05 Per Block
2 Block Mobilisation	0.05 Per Block
3 Video/Audio	0.20 (Lumpsum)



PMIS CODE	ACCOUNT CODE	COMPONENT	Costs in Rs lakhs						Total
			Year --> 1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** VEC		953	1003	1016	1016	1016	5004
		Unit Cost							
		NON-RECURRING NIL							
		TOTAL NON-RECURRING	0	0	0	0	0	0	0.0000
		RECURRING							
		1 TRAINING - RPs	0.076	0.076	0.076	0.076	0.076	0.076	0.380
		2 TRAINING - MTs	0.252	0.252	0.252	0.252	0.252	0.252	1.260
		3 TRAINING - VEC members	0.00765	7.290	7.673	7.772	7.772	7.772	38.281
		TOTAL RECURRING	0.000	7.618	8.001	8.100	8.100	8.100	39.921
VECT6	C04(6)	TOTAL (NR+R)	0.000	7.618	8.001	8.100	8.100	8.100	39.921

Details

1. Training - RPs ( 5 RPs for a Block)

	Rate	Blocks	No. of RPs	Amount
TA (@ Rs. 60/- Lumpsum)	60.00	8	5	2400.00
DA (@ Rs. 30/- day X 2 days=60/-)	60.00	8	5	2400.00
Contingency	20.00	8	5	800.00
Materials	50.00	8	5	2000.00
				7600.00

1. Training - MTs ( 30 MTs for a Block)

	Rate	Blocks	No of MTs per Block	Amount
TA	30.00	8	30	7200.00
DA (@ Rs. 30/- day )	30.00	8	30	7200.00
Contingency	20.00	8	30	4800.00
Materials	25.00	8	30	6000.00
				25200.00

\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* V E C Section over

\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\*

**DETAILED UNIT COST DEFINITION**

**20. VILLAGE EDUCATION COMMITTEE**

B(20)

**1. Training - RPs ( 5 RPs for a Block)**

	Rate	Blocks	No. of RPs	Amount
TA (@ Rs. 60/- Lumpsum)	60.00	1	5	300.00
DA (@ Rs. 30/- day X 2 days=60/-)	60.00	1	5	300.00
Contingency	20.00	1	5	100.00
Materials	50.00	1	5	250.00
				950.00

**1. Training - MTs ( 30 MTs for a Block)**

	Rate	Blocks (give No.)	No of MTs per Block	Amount
TA	30.00	1	30	900.00
DA (@ Rs. 30/- day )	30.00	1	30	900.00
Contingency	20.00	1	30	600.00
Materials	25.00	1	30	750.00
				3150.00

**1. Training - VEC Members - 15**

		Rate		
<b>Trainer</b>	TA	30.00	2 VECs will be Trained in a Batches A Batch Will have 3 Master Trainer A Batch (Trainer) Cost (60.00X3) =	
	DA	30.00		180.00
	Trainer Unit Cost - >>	60.00		Per VEC Trainer cost (180.00/2) =
<b>Trainees</b>	Contingency	20.00	VEC Trainer cost	90.00
	Materials	25.00	VEC Unit Cost (45.00X15 Members)	(+ 675.00)
	Trainees Unit Cost - >	45.00	<b>Total VEC Training Cost</b>	<b>765.00</b>

21 DISTRICT : SHAJAPUR

COMPONENT

Mobilisation

A(21)

PMIS CODE	ACCOUNT CODE	COMPONENT	Year -->						Total	
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02		
		***** No. of blocks -->>			8				8	
		NON-RECURRING	Unit Cost							
MEDQ5	D06(5)	Pre Project Activities	3.40	3.40					3.40	
		TOTAL NON-RECURRING	3.40	0.00	0.00	0.00	0.00	0.00	3.40	
		RECURRING								
MEDQ6	D06(6)	IEC	2.65	0.00	2.65	2.65	2.65	2.65	2.65	13.25
		TOTAL RECURRING	0.00	2.65	2.65	2.65	2.65	2.65	13.25	
		TOTAL (NR+R)	3.40	2.65	2.65	2.65	2.65	2.65	16.65	

DETAILS :-

Pre Project Activities		Unit Cost	Physical	Total
1	District Level	1.00	1	1.00
2	Block Level	0.30	8 Blocks	2.40
Total Unit Cost				3.40
IEC :-		Unit Cost	Physical	Total
1	Documentation/Video Films	0.25	1	0.25
2	Block Mobilisation activities	0.30	8 Blocks	2.40
Total Unit Cost				2.65

##### Mobilisation Section over #####

## 21. MOBILISATION

## DETAILED UNIT COST DEFINITION

B(21)

NON-RECURRING

Pre Project Activities

Details Given

RECURRING

IEC - District Level

0.25

IEC - Block Level

0.30

## DETAILS :-

## Pre Project Activities

	Unit Cost	Physical
1 District Level	1.00	1
2 Block Level	0.30	No. of Blocks

## IEC :-

	Unit Cost	Physical
1 Documentation/Video Films	0.25	1
2 Block Mobilisation activities	0.30	No of Blocks

22 DISTRICT : SHAJAPUR

COMPONENT

INNOVATION/RESEARCH

(Rs lakhs

A(22)

PMS CODE	ACCOUNT CODE	COMPONENT	Year -->	Costs in Rs lakhs						Total
				1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** INNOVATION/RESEARCH			1	0	0	0	0	
		NON-RECURRING	Unit Cost							
INVN1	D04(1)	Innovation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00
		TOTAL NON-RECURRING		0.00	1.00	1.00	1.00	1.00	1.00	5.00
		RECURRING								
		NIL								
		TOTAL RECURRING		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (NR+R)		0.00	1.00	1.00	1.00	1.00	1.00	5.00

##### Innovation Section Over #####

**APPENDIX 2**  
**ANNEXURES**

## TENTATIVE LIST OF FURNITURE AND EQUIPMENTS TO BE PROCURED

COMPONENT	ITEMS	NO OF REQ	TOTAL ALLOTMENT
<b>DISTRICT PROJECT OFFICE</b>			
<b>EQUIPMENT</b>			
	1. Type writer	1	8,000.00
	2. Calculator	2	2,000.00
	3. Duplicater	1	15,000.00
	4. Public Address System	1	20,000.00
	5. Fax Machine	1	25,000.00
	6. Photo copies	1	1,20,000.00
<b>FURNITURE</b>			
	7. Tables	15	15,000.00
	8. Chairs	20	10,000.00
	9. Durries	01	500.00
	10. Racks	08	4,000.00
	11. Fans	04	4,000.00
	12. Box	03	3,000.00
	13. Almirah	03	4,500.00
	14. Crockery	01	1,000
<b>D.I.ET</b>			
<b>EQUIPMENT</b>			
	1. Photo copies	01	1,00,000.00
	2. Cycle	01	2,000.00
	3. Overhead Projector	01	20,000.00
<b>FURNITURE</b>			
	4. Almirah	01	2,500.00
	5. Racks	02	2,000.00
	6. Bulletin Board	01	1,000.00
	7. Crockery	01	500.00
	8. Computer Table	01	2,000.00
	9. Computer Chairs	02	2,000.00

## BLOCK RESOURCE CENTRE

### EQUIPMENT

1. Type writer(Ordinary)	01	8,000.00
2. Calculator	01	4,000.00
3. Duplicator	01	15,000.00
4. Clock	01	2,000.00
5. Cycle	01	2,000.00
6. Fan	04	4,000.00

### FURNITURE

7. Table	02	2,000.00
8. Chair	04	2,000.00
9. Durries	03	1,500.00
10. Almirah	02	3,000.00
11. Racksa	04	1,200.00
12. Box	03	3,000.00
13. Bulletin Board	02	600.00

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## CLUSTER RESOURCE CENTRE

### FURNITURE

1. Table-Chair	01	1,000.00
2. Racks	02	500.00
3. Durries	02	1,000.00
4. Box	01	1,000.00
5. Almirah	01	1,500.00
6. Block Board	01	500.00
7. Pin up Board	01	300.00
8. Clock	01	200.00

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## NEW PRIMARY SCHOOL

### FURNITURE

5,000.00

1. Table -Chair
2. Tat-Patti
3. Bucket
4. Black Board
5. Rollup Board
6. School Bell
7. Box

### STATIONARY



1. Teacher Attendance Register
2. Student Attendance Register
3. Admission- T/C Register
4. Books Register
5. Education Material Register
6. Paper - carbon Paper
7. Chalk

**EDUCATIONAL MATERIAL**

10,000.00

1. Map
2. Globe
3. Education Chart
4. Puzzles
5. Toys Rpo
6. Outdoor Games
7. Pump (air)
8. Ring
9. Primary Science Kit
10. Mini tool kit
11. Musaical Instruments

**LOW COST TEACHING LEARNING MATERIAL**

500.00 per teacher

1. Chart
2. Drawing Sheet
3. Colour Pencil

**SCHOOL CONTINGENCY**

2000.00 per school

**ALTERNATIVE SCHOOL**

**FURNITURE**

1. Wodden Black Board
2. Rollup Board
3. Duster
4. Wall Clock
5. Document Register
6. Box (Tin)
7. Lock
8. Petromex
9. Bucket
10. Pitcher
11. Drinking Water Pot
12. Mats

## **MATERIAL**

1. Teacher Attendance Register
2. Student Attendance Register
3. Admission T/C Register
4. Book Register
5. Edu. Material Register
6. Paper - Carbon Paper
7. Chalk

## **TEXT BOOK**

1. Language
2. Maths
3. Others

## **TEACHER'S GUIDES**

1. Language
2. Maths
3. Environment

## **T/L MATERIAL**

1. Word Picture Card
  2. Card
  3. Others
- 

## **JHULA GHAR**

### **FURNITURE**

1. Durries
2. Box
3. Bucket
4. Mug
5. Pitcher
6. Glass(steel)
7. Towel
8. Table -Chair

1. Teacher Attendance Register
2. Student Attendance Register
3. Admission- T/C Register
4. Books Register
5. Education Material Register
6. Paper - carbon Paper
7. Chalk

**EDUCATIONAL MATERIAL**

10,000.00

1. Map
2. Globe
3. Education Chart
4. Puzzles
5. Toysa Rpo
6. Outdoor Games
7. Pump (air)
8. Ring
9. Primary Science Kit
10. Mini tool kit
11. Musaical Instruments

**LOW COST TEACHING LEARNING MATERIAL**

500.00 per teacher

1. Chart
2. Drawing Sheet
3. Colour Pencil

**SCHOOL CONTINGENCY**

2000.00 per school

**ALTERNATIVE SCHOOL**

**FURNITURE**

1. Wodden Black Board
2. Rollup Board
3. Duster
4. Wall Clock
5. Document Register
6. Box (Tin)
7. Lock
8. Petromex
9. Bucket
10. Pitcher
11. Drinking Water Pot
12. Mats

## **MATERIAL**

1. Teacher Attendance Register
2. Student Attendance Register
3. Admission T/C Register
4. Book Register
5. Edu. Material Register
6. Paper - Carbon Paper
7. Chalk

## **TEXT BOOK**

1. Language
2. Maths
3. Others

## **TEACHER'S GUIDES**

1. Language
2. Maths
3. Environment

## **T/L MATERIAL**

1. Word Picture Card
  2. Card
  3. Others
- 

## **JHULA GHAR**

### **FURNITURE**

1. Durries
2. Box
3. Bucket
4. Mug
5. Pitcher
6. Glass(steel)
7. Towel
8. Table -Chair

9. Stool

### **STATIONARY**

1. Teacher Attendance Register
2. Student Attendance Register
3. Admission- T/C Register
4. Books Register
5. Education Material Register
6. Paper - Carbon Paper
7. Chalk

### **TEACHING AIDS**

1. Pearl & Wire
  2. Wooden Box
  3. Toys for beginners
  4. Picture Story Book
  5. Dolls
  6. Toys (Carter)
  7. Mosaic Tiles
  8. Nesting Frames
  9. Old Tyres
  10. Swings
  11. Balls
  12. Dhapli
  13. Bells
  14. Seccenons
  15. Paper Sheet
  16. Gum
  17. Tape
-

## GLOSSARY OF ABBREVIATIONS USED

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AS	-	Alternative Schooling
AWP	-	Annual Work Plan
BDO	-	Block Development Officer
BEO	-	Block Education Officer
BNS	-	Block Nirman Samiti
BPO	-	Block Project Officer
BRC	-	Block Resource Centre
BRCC	-	Block Resource Centre Co-ordinator
CRC	-	Cluster Resource Centre
CW	-	Civil Work
DEO	-	District Education Officer
DIET	-	District Institute of Education Training
DMD	-	District Mission Director
DPC	-	District Project Coordinator
DPD	-	District Project Director
DPEP	-	District Primary Education Programme
DPO	-	District Project Officer
DRG	-	District Resource Group
EGS	-	Education Guarantee Scheme
GC	-	Gender Co-ordinator
GOI	-	Government of India
GOMP	-	Government of Madhya Pradesh
HM	-	Head Master
IDA	-	International Donor Agency
IEC	-	Information Education Communication
IPMS	-	Integrated Project Monitoring System
LSA	-	Lok Sampark Abhiyan
MLL	-	Minimum Level of Learning
MSS	-	Mahila Samakhya Society
MT	-	Master Trainer
NCERT	-	National Council of Education Research & Training
NFE	-	Non Formal Education
NGO	-	Non Government Organisation
NPE	-	National Policy on Education
PLC	-	Post Literacy Campaign
RESAA	-	Rural Engineering Service
RIE	-	Regional Institute of Education
RGPSM	-	Rajiv Gandhi Prathamik Shiksha Mission
RGSM	-	Rajiv Gandhi Shiksha Mission
RP	-	Resource Person
SCERT	-	State Council of Educational Research & Training
SRG	-	State Resource Group

SPO	-	State Project Office
SSK	-	Shishu Shiksha Kendra
TBC	-	Text Book Corporation
TLC	-	Total Literacy Campaign
TLM	-	Teaching Learning Material
TNA	-	Training Need Assessment
TRG	-	Training
TRI	-	Tribal Research Institute
TRSG	-	Technical Resource Support Group
TWD	-	Scheduled Castes, Scheduled Tribes and Backward Classes Welfare (Deptt)
UNICEF	-	United Nations Children's Fund
UPE	-	Universalisation of Primary Education
VEC	-	Village Education Committee
VER	-	Village Education Register
VNS	-	Village Nirman Samiti
WCD	-	Women and Child Development (Deptt).



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