

**RAJIV GANDHI
PRATHMIK SHIKSHA
MISSION**

MADHYA PRADESH

**DISTRICT PRIMARY
EDUCATION PROGRAMME
(D.P.E.P.)**

EDUCATION FOR ALL

DISTRICT MORENA

LITERATURE & DOCUMENTATION CLERK
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
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Foreword

R.S Julania
I.A.S
Collector &
District Mission Director

Office 37277
Res. - 37238

1. The World Summit in 1990 and the following SAARC SUMMIT on children reflected the global concern for children and set some specific goals which included basic education for all children by the year 2000 A.D. A programme like D P E P gives an opportunity to translate such ideas into action. The poorest child in the poorest house receives what he deserves is the target that we have to achieve in our district.

2. With its difficult topography & economic conditions Morena is facing many complex problems in education. The primitive tribe 'SAHARIYA' of the district is still far away from the light of education. Female children having a high rate of illiteracy still grow up as illiterate mothers. A large number of private institutions indulging in nefarious and undesirable activities have grown like cancer. The inclusion of the district in the ambitious D.P.E.P. has provided us means to find the remedy of the ills of our primary education.

3. Micro - disaggregated, decentralised and participatory process of planning has been adopted. Meeting of parents, teachers and village Education Committee members were arranged for discussions on the strategies to resolve the problems regarding village primary education. Lok Sampark Abhiyan was conducted in all the 10 blocks. A district wide one day participatory survey was conducted on 13th of Sept. 1996.

A meeting of BEOs, Janpad Presidents, Presidents of Nagarpalikas & Nagar Panchayats and the members of the District Core Group was held

on 14th of Nov. 1996. The collected data were checked on 17th of Nov. 1996. Then the revised plan document took shape.

4. We hope to attain the goal of universal primary education as visualised by the framers of our constitution.



(R.S. JULANIA)

COLLECTOR &

DISTRICT MISSION DIRECTOR

0: R.G.P.S.M. MORENA



DISTRICT CORE GROUP

1. **SHRI R.S. JULANIA**
I.A.S.
Collector
2. **Shri H.D. SHARMA**
Dy. Director of Education
3. **SHRI T.R. GAUTAM**
Principal, DIET., Morena
4. **SHRI K.K. DWIVEDI**
District Adult Education Officer &
Secretary Z.S.S. Morena
5. **SHRI V.R. SHARMA**
Teacher (State Award Recipient)
6. **SMT. GIRIJA DEVI**
(State Mission Nominee)

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DISTRICT MORENA AT A GLANCE

1.	Population (Census 1991)			
		Rural	Urban	TOTAL
		1360000	350574	1710574
2.	Male	936993	745000	191993
	Female	703581	615000	158581
3.	Literacy -	M-57.99%	F-20.81%	41.33%
4.	Number of Blocks			10
5.	Number of villages			1406
6.	Number of Panchayats			679
7.	Number of Nagar Palikas			05
8.	Number of Nagar Panchayats			07
9.	Number of Primary schools			1579
10.	Number of more Teachers required			552
11.	Number of Accessless Habitations			481
12.	Number of Nagar Palika wards			125
13.	Number of Janpad Panchayats			10
14.	Number of Jila Panchayat			01
15.	Number of Educational Institutions			3229
16.	Number of NFE Centres			640
17.	Number of Anganwadis			473
18.	Number of Jan Shikshan Nilium Kendras			74
19.	District Institute for Education and Training			01
20.	Industrial Training Institute			01
21.	Poly - Technic College			01
22.	Degree College			10
23.	SC Population - 340241 F 152534 M - 187707%			- 14%
24.	ST Population - 95216 F - 45843 M - 49373 % of.			- 9.58%

SOME ADDITIONAL INFORMATION AT A GLANCE

1.	Total Area :	11594.00 sqkm.
2.	Gross Cultivated Area :	4039.00 sqkm.
3.	Area under Irrigation :	1795.70 sqkm.
4.	Road length per 100 sqkm. :	13.20%
5.	% of villages with electricity :	88.15
6.	No. of villages with drinking water :	1293
7.	No. of PHCs :	24
8.	No. of subcentres :	285
9.	Main worker :	494009
10.	Marginal worker :	44958
11.	Non-workers :	1171607
12.	Proportion of population engaged in agriculture :	81.40
13.	Caste categories : SC 19.9%	ST 5.6%
	Agriculture. :	GEN - 74.5%
14.	Population place of Residence : Urban - 20.5% Rural 79.5%	

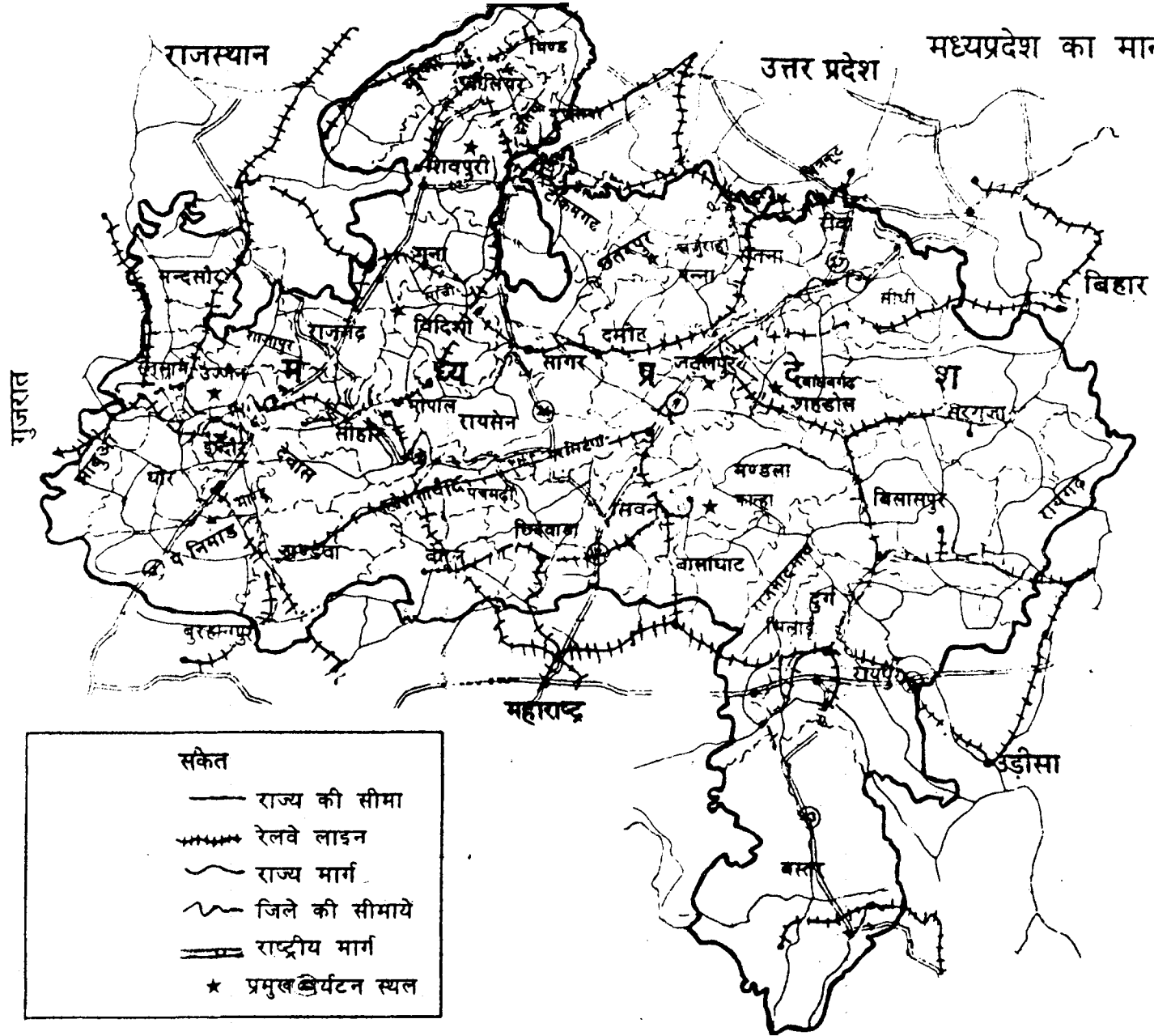
CHAPTER - I

DISTRICT PROFILE

राजस्थान

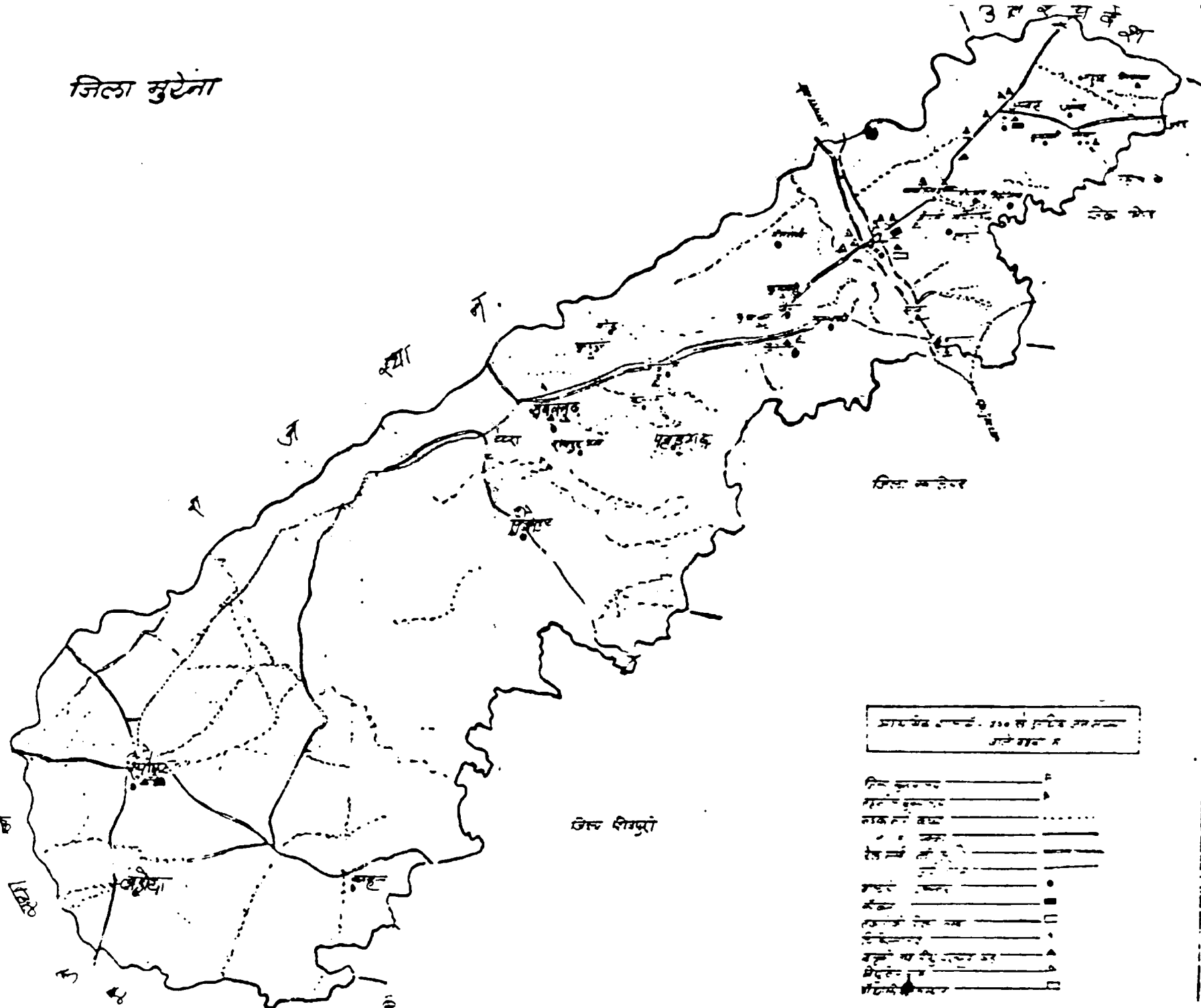
उत्तर प्रदेश

मध्यप्रदेश का मानचित्र



आंध्र प्रदेश

जिला सुरेजा



आकार १०० से १०० मीटर तक का
जोड़ा गया है

- जिला सुरेजा ▬
- सुरेजा नगर ▬
- जिला कलकत्ता ▬
- जिला सिवपुरा ▬
- राजस्थान ▬
- मध्य प्रदेश ▬
- उत्तर प्रदेश ▬
- पट्टा नदी ▬
- रेलवे लाइन ▬
- राजमार्ग ▬
- जिला मुख्यालय ●
- मुख्यालय ●
- मुनि ▬
- खेती ▬
- पशु चारा ▬
- मैदान ▬

CHAPTER - I - DISTRICT PROFILE

1.1 LOCATION -

Set like a jewel in the crown of MADHYA PRADESH is the District MORENA. If one flies over the northern region of the state in winter one will not miss to notice the 'YELLOW EARTH' below that is Morena. It is nothing but the beauty imparted to this region by the mustard seed crop which has become the main cash crop here and which has brought peace, prosperity and happiness to this otherwise cursed land.

Morena, which is one of the two districts of the recently formed Chambal Division, forms the northern boundary of the state. It lies between latitude $25^{\circ} 15'$ and $26^{\circ} 52'$ North and longitude $76^{\circ} 52'$ and 78° east. The legendary Chambal which has seized the vast fertile land of the district and turned it into ravines but which has now brought beyond dream prosperity to many makes the natural dividing line between the state M.P., Rajasthan and U.P. The business centres of Kota in Rajasthan and Agra in U.P. are its close neighbours. Bhind Shivpuri and Gwalior are the other districts of the state which encircle it. The central railway line and the famous A.B. Road pass through the district. Its importance has grown due to this situation.

Its peculiar location has given impetus to its business and industry.

(a.) AREA

The area of the district is 11594 Sq. Km. which accounts for 2.61% of the total area of the state. It is 10th in rank in terms of area. It occupies much more than the average area of the state (9854 Sq. Km). It is 5 times larger than Datia. It appears like a long stretch of land just nearly 45 Km. wide in Sheopur tehsil & less than 25 Kms. wide some where else. It is second in M.P. in length.

(b.) GEOGRAPHICAL DETAILS :

The District forms the North West belt of the state. Two distinct features of the District are clearly visible. The western part of the district is covered with thick forest & hilly region. Most of the tribals live in these forests. The forest here is not as rich as other forests of the state. They are mostly tropically dry deciduous type. Kardhai, Dho, Salai, Khair, & Teak are the trees mostly found in these forests. Patches of bamboo, scrubs & grass are very common. Cheetal & sanbhar are the common wild animals which are found in these forests. Tigers & panthers are rarely seen. This hilly & forest land has very low ratio of population. Adivasies live in scattered & far off hamlets. This part of the district has an exclusively tribal block named as Karhal in Sheopur tehsil. As we come near Sheopur town & proceed further the forest disappears & plain & fertile land becomes visible. It is very rich and has been supplying with wheat

since long. The forest area is of 3248 Sq. Km. which is 28.03% of the total geographical area.

The eastern part of the district is mostly plain crisscrossed by rivers. Old dams were built across them. Beside the erstwhile cursed and now blessed Chambal in whose valley the district is situated Kwari, Sank, Asan & Kunno rivers flow mostly through its plains and fall into Chambal. Two dams Pagara and Kotwal built across them have been irrigating the district even prior to the construction of Chambal Canal.

1.2 DEMOGRAPHIC CHARACTERISTICS

In 1991, the district had a total population of 17.1 lakhs. The population density was 148 which was nearly the same as the state figure but much lower than the national average of 274. The sex ratio was extremely skewed and stood at 826 in 1991. This can be attributed to the extremely low status of women in the district and higher death rates among women. The growth rate of population during the decade 1981-91 was 31.26 percent which is much higher than the national average of 23.85 and the state average 26.84. As a consequence of the high growth rate of population, the proportion of 0-6 age population to the total was also very high at 21.5 percent. The comparative figure for the state stood at 19.8 and the national average is only 17.8. This high growth rate of population can be linked to low consciousness of family planning and low literacy

levels, especially among women. On the other hand, the high growth rate of population is going to exert more pressure on the existing educational infrastructure in the coming future. This would be a vital factor which needs to be taken into consideration while planning for DPEP.

(a.) Characteristic features of SC / ST Population of the District:-

Morena has a substantial population of scheduled castes.

The characteristic features of SC, ST population are as follows:

- * Scheduled castes are one fifth of total population of the district.
- * SC population is well spread over all the blocks except Karhal which is the only tribal block.
- * Scheduled Tribes are mainly concentrated in Vijaypur, Sheopur and Karhal blocks.
- * They comprise nearly 5.6 % of the total population of the district.
- * Sahariyas are the prominent tribes. They are recognised by the Government of India as primitive tribes.
- * Sahariyas are mostly landless and they work either as casual labourers or axemen or wood cutters.
- * General castes are predominant in the district.
- * The impact of feudal setup is still seen on the social scenario.

(b.) POPULATION CASTE WISE :

Table No. 1.1.

	GENERAL	SC.	ST.	TOTAL
SOURCE 1991 CENSUS	1287655	329285	93634	1710574

Blockwise breakup of Population is as shown in the following table :

TABLE No. 1.2

S. No.	NAME OF THE BLOCK	MALE	FEMALE	TOTAL	SC			ST		
					M	F	T	M	F	T
1.	PORSA	91378	75815	167193	19727	16173	35900	21	07	28
2.	AMBAH	101033	82072	183105	23175	18778	41593	66	65	131
3.	MORENA	207191	163745	370936	45272	35818	81090	624	436	1060
4.	JOURA	87203	68757	155760	16390	12643	29033	364	313	677
5.	PAHAR-GARH	61232	49353	110585	11842	9174	21016	1545	1445	2990
6.	KAILARAS	67371	55334	122705	12872	10467	23339	941	923	1864
7.	SABALGARH	79224	66085	145309	17723	14716	32439	923	842	1765
8.	VIJAYPUR	78191	65973	144164	14234	11749	25983	1297	12207	25184
9.	SHEOPUR	87373	78712	166085	20019	13915	33934	1016	9282	19448
10.	KARHAL	36636	32931	69567	2467	2131	4598	2099	19492	40487
	TOTAL	936993	773581	1710574	183724	145564	329285	4862	45012	93634
				4	1	4	5	2		

(SOURCE CENSUS 1991)

(c.) **SEX RATIO**

Block wise variation of sex ratio is shown in the table given below.

TABLE No. 1.3

BLOCKWISE VARIATION OF SEX-RATIO

	NAME OF BLOCK	SEX RATIO
1.	Ambah	812
2.	Porsa	831
3.	Morena	774
4.	Pahargarh	806
5.	Joura	788
6.	Kailaras	822
7.	Sabalgarh	836
8.	Vijaypur	845
9.	Sheopur	901
10.	Karhal	899

(source - Tribal Research Institute)

As observed in the above table, there are wide block-wise variations in sex-ratio. Morena and Joura have the worst sex-ratios whereas in Sheopur and Karhal it is much better which can be explained by the larger proportion of STs in these blocks.

1.3 SOCIO - ECONOMIC PROFILE :

1.3.1 Role of Socio - economic conditions : They play an important role in the educational status of a district. The following are the main socio economic features of the district :-

- * Hilly and forest region has less population which live below poverty line.

- * Due to minimum irrigation facilities and presence of vast hilly and forest tracks, there is low agricultural yield resulting in poverty of the people.
- * The main occupation of Adivasis living here is cutting and selling wood .
- * The landless labourers are worse in economic condition.
- * The Economic condition in hilly and forest region of Sheopur, Karhal, Vijaypur and Pahargarh is grim.
- * The people living in plains are economically better.
- * There is gradual industrial development in the district e.g. Banmore and Morena are growing as industrial towns .
- * Sugar, tyre, cement and mustrad oil are the main industries here.
- * Stone mines at Banmore and Rithora have been a source of income for many people here.

The construction of Chambal Canal has proved to be a boon to improve the socio economic conditions of the people.

1.3.2 CLIMATE

The district has an extreme type of climate. The maximum temperature goes up to 44° C in summer where as the minimum goes down to 8° C in winter climate. Temperature starts rising in peak February

& even goes up to 48° C on peak summer days associated with hot dusty winds. With the on set of Monsoon the temperature drops appreciably.

1.3.3 CULTURAL & HISTORICAL BACK GROUND

No one can imagine that a district till a few years back so infamous is so rich in cultural heritage, poranik and historical links, ancient forts and temples. Monuments & Temples at Kotwar and Padhawali remind us of our past links with the Mahabharat period. The famous Shiva temple of Kakanmath and the Jain temple at Sihonia are our proud treasure. The famous Durga temples of Basai and Badokhar remind us of our ancient rich culture. Many religious fares are annually held at several places. At least 4 ancient forts still stand at Pahargarh, Sabalgarh, Vijaypur & Sheopur to tell us of our past glory. Likhi Chaj at Pahargarh earned us world wide glory. Moughal and Maratha forces used to pass through the district. We are told there was a set route which passed near by Pahargarh. In those times they used to pass rainy season there. But much has to be excavated. None knows one may find some other lost glorious monuments somewhere.

1.3.4 Agricultural and industrial prospects

Porsa and Ambah are agriculturally rich blocks. The main crops grown in the district are wheat, mustard and various types of pulses. Wheat is the main crop with a production level of 2.4 lakh tonnes in 1993-94. The gross cultivable area of the district was nearly 4 lakh hectares of which nearly 45 percent was irrigated. The main sources of irrigation are canals followed by wells. Problems relating to agriculture include lack of quality seeds, and lack of access to modern agricultural technologies and implements, especially for the small and marginal farmers. Keeping in view the rich endowment of resources, the level of industrialisation in the district is very low. Lack of proper transport and communication facilities is a major bottleneck. The important minerals in the district which are quarried on a commercial basis include limestone and sandstone. Kailaras block is famous for its sugar plant. There are prospects for development of industries in this region.

1.3.5 Inter-relation between Socio-Economic Quality of Life and Education.

By and large the economic condition of the district is very grim. Because of poverty the tribals prefer their children especially girls to be engaged in earning their livelihood. Poor health of females, feudal setup and migration adversely affect the childrens education. Non-availibility of

educational facilities and low importance given to the education of the girls prevent many children from seeking education.

1.4 PHYSICAL INFRASTRUCTURE

1.4.1 Roads -

As per the social assement study done by ORG only 16% of the villages sampled had a pucca road up to the village. Majority of the villages across all the blocks covered are connected by kuccha road, while any type of road connection was absent in about 21% of the villages covered.

1.4.2 Electricity

All the sampled villages in five blocks of the district namely Ambah, Pahargarh, Joura, Sabalgarh and karahal reported the presence of electricity. Again in the rest of the blocks all but a few of the villages had electricity. The presence of electricity in the sampled villages of the district is shown in the table.

Table :1.4

PROPORTION OF VILLAGES HAVING ELECTRICITY

	No	%
Total Villages	56	100
Villages having Electricity	48	86
Villages having no Electricity	8	14

(Source - ORG Social Assessment Study)

1.4.3 DRINKING WATER

Respondents in the sampled villages were asked about their source of drinking water. As the following table indicates, the well was the main as well as the secondary source of drinking water for a large proportion of the population. Handpump (India mark II) was the next common source of drinking water.

Table : 1.5

SOURCE OF DRINKING WATER IN THE SAMPLED VILLAGES

Source	Main Source	Secondary Source
	%	%
Handpump (MarkII)	41.0	37.5
Handpumpshallow bore	5.4	10.7
Tap water	0.0	48.2
Well	53.6	3.6
Tank/pond	0.0	3.6
Total	(100.0)	(100.0)

1.4.4 HEALTH FACILITIES

Although health facilities are well spread over all the blocks, yet in the villages they are very poorly available. The following table shows the availability of Health facilities.

TABLE 1.6 Availability of Health Facilities :

1.	District Hospital	1
2.	Community Health Centres	3
2.	Primary Health Centres (including new PHC's)	29
4.	Postmortem Centres	3
5.	Health Sub Centres	285

On the basis of the sampled villages ORG reports the availability of the following medical facilities in the District .

TABLE 1.7 AVAILABILITY OF MEDICAL FACILITY

Total Villages	56	100
PHC	4	7.1
Sub Centre	10	17.9
Family planning Centre	2	3.6
Ayurvedic clinic	1	1.8
Private Doctor	11	19.6
None	27	48.2
Visiting Pvt. Doctor	5	8.9

(Source - ORG Social Assessment Study)

High infant mortality rate in the district (129 in 1991) suggests poor health facilities. Absenteeism of doctors and health workers and non-availability of essential medicines in health centres are the major problems .

1.5 EDUCATIONAL STATUS

1.5.1 The educational facilities available in the district :-

They are given in the table below :

Educational Institutions in the district .

Table 1.8

Type of Institutions	Education Department	Tribal Welfare Department	Private Institutes
1.Primary level	1393	126	636
2.Middle level	297	25	239
3.High school	34	2	63
4.+ 2 higher secondary	35	2	63
5.College	6	-	-
7.ITI	1	-	-
8.Navodya School	1	-	-

(Source : District Statistical Handbook Morena)

Table 1.9

Availability of NFE Centres

Education Department

	Primary	Upper Primary
co- educational	592	48
Urban	30	
Rural	562	48

Of the 592 Primary NFE centres, nearly 95% are in rural areas. All the Upper Primary NFE centres are also in rural areas.

The above tables show the number of various types of educational institutions in the district. There is still need to open new institutions in habitations lacking the same. More emphasis must be laid on increasing the enrolment and retention of girls, SC and tribal children. Repair of dilapidated school buildings, availability of toilets, drinking water facilities, provision of playground and construction of school boundaries also need to be looked into. There is also need to ensure regularity of teachers and getting various sections of the community to be involved in the educational process.

1.5.2 Literacy Status

Morena is an educationally backward district .

Especially, the female literacy level is very low.

TABLE NO. 1.10

	Total	Male	Female
Morena	41.33	57.99	20.81
Madhya Pradesh	44.20	58.42	28.25
India	52.21	64.13	39.29

(Source : Census of 1991)

As observed from the above table, the overall literacy level in the district is much lower than the state and the national averages. Female literacy levels are especially low and differentiation in male & female literacy rates is much higher than that at the state and national levels.

TABLE NO. 1.11 BLOCK WISE LITERACY PERCENTAGE

S. No.	NAME OF THE BLOCK	MALE	FEMALE	TOTAL	SC			ST		
					M	F	T	M	F	T
1.	PORSA	54.13	24.16	40.00	45.91	3.05	33.00	35.72	3.02	24.00
2.	AMBAH	53.73	23.15	40.00	45.91	3.05	33.00	35.72	3.02	24.00
3.	MORENA	52.16	20.98	38.00	37.89	5.97	29.00	29.52	11.07	25.00
4.	JOURA	46.37	11.83	31.00	34.85	2.05	26.00	8.76	1.09	7.00
5.	PAHARGARH	42.90	10.75	28.00	34.00	2.05	26.00	8.76	1.09	7.00
6.	KAILARAS	47.05	12.38	31.00	35.98	2.08	27.00	18.08	1.60	15.00
7.	SABALGARH	47.91	15.57	33.00	35.98	2.05	27.00	18.08	1.60	15.00
8.	VIJAYPUR	33.41	8.21	21.00	35.98	2.05	27.00	18.08	1.60	15.00
9.	SHEOPUR	28.97	5.40	17.00	23.76	1.37	17.00	6.26	0.59	4.00
10.	KARHAL	17.93	5.13	17.00	23.76	1.37	17.00	6.26	0.59	4.00
	TOTAL	57.99	20.81	41.33	36.00	12.00	2.00	24.00	10.00	

(SOURCE DIST. STATISTICAL BOOK)

There are considerable differences in literacy status among the blocks. The literacy percentages in Ambah and Porsa blocks are relatively high at around 38. On the other hand, in Vijaypur, Sheopur and Karhal blocks, the literacy levels are very low in the district with Karhal which has nearly 58 percent tribal population having the lowest literacy percentage of 11.87. This inverse correlation can be attributed to low importance attached to education by the tribals, and greater importance attached to livelihood activities in which children of even school going age are engaged. Besides, many of the villages of the district are inaccessible due to lack of transport and communication facilities.

In general the low literacy percentage can be attributed to poor educational infra-structure, low importance attached to education by the society in general and the existing social orthodoxies that have created gender bias regarding education.

1.5.3 Drop out : As per the LSA data out of the total 4,07,684 children of the distt. 85, 718 children never went to school, due to various reasons.

The no. of dropouts was 10, 807 against an enrolment of 3,02,140.

TABLE NO. 1.12

Block	No. of CHILDREN not going to school		No. of handicapped		
	Drop outs	never to school	Boys	Girls	Total
Morena	2622	18032	434	173	607
Porsa	928	3604	261	108	369
Ambah	846	3619	324	152	476
Sabalgarh	1023	8290	179	97	276
Vijaypur	1407	13405	152	51	203
Sheopur	1881	21675	220	125	345
Kailaras	673	3186	126	66	192
Joura	72	964	358	144	502
Karhal	822	8483	70	37	107
TOTAL	10807	85718	2309	1029	3338

1.5.5 EDUCATIONAL AND OTHER DEVELOPMENT SCHEMES

(a) **Total literacy campaign** :- It is in operation in Pahargarh, Karhal and Joura blocks of the district. Teaching has just started just after beneficiary identification survey and creation of necessary infrastructural facilities. Rest of the other blocks including Sheopur are in environment building phase.

Some incentives are being offered to students from disadvantaged and weaker sections. Scholarships and free textbooks are being given to

SC, ST and Backward caste students, upto Class V. Free uniforms are being given to girl students once a year. The mid- day meal scheme is currently in operation in Vijaypur and Karhal blocks of the district. The **Shikshak Samakhya Programme** has been in operation since 1992.

(b.) MIDDAY MEAL PROGRAMME

Only in two blocks of the district midday meal programme is being carried out for all the students of primary schools. As many as 22205 students are being benefitted under this scheme.

(c.) Early Childhood Education (ECCE)

Only 3 blocks of the district are covered under ECCE scheme. In these blocks 473 Anganwadis are functioning. Through these ECE courses 8560 children of 0-3 age group and 9565 children of 3-6 age group have been benefitted.

The educational scenario of the district indicates slow progress in literacy. We have seen whenever any new scheme has been launched a large number of children have benefitted.

Therefore a programme like DPEP, which aims at increasing access, enrolment, retention and improving the quality of achievement of learners should be introduced in Morena district as well. This programme has successfully been launched in 19 other districts of the state in the first phase.

CHAPTER - II

TASK AHEAD - UNIVERSALISING

PRIMARY EDUCATION

CHAPTER - II TASK AHEAD

2.1 POLICY FRAME WORK :

National Policy on Education 1986 updated in 1992 reaffirms the national commitment to universalisation of Elementary Education (UPE). The NPE stresses on free and compulsory education of satisfactory quality to all children of 6-11 years of age .

In view of the current levels of education at the elementary stage, there is an urgent need of universalisation of Primary Education (UPE).

UPE requires that

1. All children in the age group of 6-11 years attend school within radius of 1 Km.
2. They stay at school for 5 years and complete their primary schooling.
3. They achieve minimum level of learning.

The gigantic task of achieving the objectives of National Policy on Education requires that there should be additional efforts in this direction. Naturally it is the community which can play an important role . Hence, there is need for social mobilization to involve the community in this big task of spreading education.

To identify the key educational problems and seek possible solutions to them, a two fold methodology has been adopted - One through micro planning , other through base line studies carried out in the field of social assessment and learners' achievement.

2.2. MICRO PLANNING

What distinguishes DPEP from other previous educational efforts is its recognition of multiple dimension of participation. This recognition transforms DPEP from a scheme into a process. Community participation has been sought to be elicited through a two fold strategy - decentralised operation and mobilisation activities.

The process of DPEP project preparation of Morena distt. was made through a series of inter connected programmes and activities. But the thrust was given to adopt participative micro planning process. The original project document was prepared by participative micro planning process in Feb. - March 96.

In July 96, a state wide people's mass contact mobilization campaign called Lok Sampark Abhiyan was initiated. This LSA has given us an opportunity not only to update and reorganise data / project but also to ensure the grass root level participation of a very high degree in project formulation.

Hence the process of project preparation could be divided into two parts. One the activities before the commencement of LSA and the other LSA activities and making of the revised plan.

2.3 PRE LSA ACTIVITIES :

Primary education has been the top priority of the Government. So even before DPEP some or other activities were organised to strengthen primary education.

2.3.1 The finalization of DPEP project included the following steps: -

- (1) Total literacy campaign was launched in Oct. 95. It helped a lot in spreading the message of adult as well as primary education.**

- (2) Awareness campaign :** To ensure the participation of community a series of awareness compaigns have been launched. On going TLC campaigns since Oct 95 in the Distt. have given a real boost in this direction.

The following main campaigns have been launched :

- (a) **Shiksha Jyoti campaign in Aug. 94**
- (b) **School Chalo Abhiyan in Aug. 95** It was was an enrolment drive. Under this campaign door to door contact is done by community groups to activate village specific and Panchayat specific targets.
- (c) **Teachers' motivation campaign in Nov. 95-** The drive is still going on through **Shikshak Samakhya Yojana..**

Such participative micro planning exercises become occasions for community to assert its will for a better educational setup and to answer the relevant questions about it.

2.3.2 INDENTIFICATION OF KEY RESOURCE PERSONS (KRPs)

The KRPs at Distt and Block levels were identified and given a detailed training regarding DPEP Project formulation and micro planning. The KRPs have further imparted training in school management to primary school teachers. The following table shows the date and the number of participants in the training programme :-

Table No.2.1

Block	Date	BEO's	Adis	Teachers	Other
Morena	31/1/96	1	3	25	50
Porsa	01/02/96	1	2	35	76
Ambah	02/02/96	1	2	42	65
Sabalgarh	03/02/96	1	2	52	72
Vijaypur	04/02/96	1	2	45	58
Sheopur	05/02/96	1	2	63	54
Kailaras	06/02/96	1	2	55	64
Joura	07/02/96	1	2	58	58
Karhal	08/02/96	1	1	22	42

(C) MEETINGS OF Village Education Committees-

The constitution of VECs is one of the most crucial strategies of DPEP. Its role in mobilisation campaign can not be ignored. The activation of all the VECs can ensure the success of the project. The following table shows their participation in the process of micro planning.

Table No. 2.2 No. of participants

Block	No. Of		No. of						VEC	Total
	VEC	Meetings	SC	ST	Women	Children	Other			
		Memb								
Morena	70	1	2580	-	490	3500	8010	500	15080	
Porsa	25	1	800	-	250	1200	3000	150	5500	
Ambah	35	1	1200	-	310	1400	4100	350	7260	
Sabalgarh	40	1	770	10	225	2150	6250	240	9645	
Vijaypur 35	1	380	180	247	1550	3250	350	5957		
Sheopur	40	1	540	210	165	168	2570	540	5705	
Kailaras 35	1	850	-	210	1950	4500	170	7680		
Joura	55	1	2145	-	250	2945	600	360	11700	
Karhal	30	1	280	245	120	450	1570	240	2905	

(d) **COMPILATION OF DATA** - The data collected is being compiled on village, cluster, block and distt. levels respectively. The plan is then approved by the concerned village, Janpad and Zila Panchyat respectively.

2.3.4 PEOPLE'S MOBILIZATION CAMPAIGN - LOK SAMPARK

ABHIYAN

The LSA is a village level house to house survey which aims at :

- * Assessing the current educational resource facilities
- * Assess the total number of children in the age group of 5-14 years and their current educational status .
- * Assess the literacy status of the adult members of the family .
- * Assess such non-educational resources that may have a bearing on education such as drinking water and approach etc.

The Lok Sampark Abhiyan is thus a process by which the whole community takes stock of its educational needs and resources and respond to them by mobilizing all learners to the classes, monitoring their continued participation. The community is thus involved in creating its goals and in fulfilling them. This is institutionalized in the creation of village school maps and village education register which translate the Mission's objectives into community aspirations and project strategies into self motivated collective efforts.

Lok Sampark Abhiyan has been initiated in July 96. LSA is aiming at reinforcing last year's enrolment drive with village based collective effort for the retention of the children to complete primary stages of schooling. Under the LSA a door to door family wise survey has been undertaken to map villages educational facilities and there by target population for both primary schools and literacy classes and creating village education plans. The village plans were then compiled at block cluster and distt. levels respectively.

In order to accomplish the task of LSA detailed formats were prepared. The Resource Persons were trained as per details given below:-

- * State level - 5
- * District level - 28
- * Block level - 936

The LSA is also an instrument for social mobilisation to elicit community participation in this micro-planning. Since the panchayats constituted the grass root structure of democracy and have a popular participating character, as a prior activity to micro planning village panchayat conventions were held at various levels. 679 Animator groups ("Prerak Samooh") were constituted and trained in micro planning to assist the teachers.

The following activities were performed under the campaign :-

- (1) **FORMATION OF CORE GROUP** : To synthesise the various resources and muster the campaign.
- (a) **DRG(District Resource Group) Training** : The Distt. level resource persons, who were trained by SPO gave training to DRG on 8-9 July'96. No. of participants were 65. (5 to 6 participants from each block)
- (b) **BRG (Block Resource Group) Training** : - 2 to 3 resource persons from each panchayat of the block constitute the Block Resource Group. They were given one day LSA training as follows :-

Table No. 2.3

Block	Date of Trg.	No. of Participants
Ambah	8/10/96	187
Porsa	8/10/96	168
Morena	7/10/96	190
Joura	7/10/96	136
Kailaras	8/10/96	157
Pahargarh	9/10/96	146
Sablgarh	10/10/96	158
Vijaypur	10/10/96	204
Karhal	11/10/96	121
Sheopur	11/10/96	171

(2) **FORMATION OF "PRERAK SAMOOH" AND THEIR TRAINING.**

The BRG on their part have constituted a catalyst group of active persons of the village called as "Prerak Samooh". This group was given training of LSA and was made responsible to organise the related activities with the cooperation of village members to make a village education plan. The details are as follows : -

Table No. 2.4

Block	No. of Prerak Samooh Constituted	No. of Participants in prerak Prerak Samooh
Ambah	187	950
Porsa	168	850
Morena	190	1950
Joura	136	700
Kailaras	157	800
Pahargarh	146	750
Sabalgarh	158	900
Vijay pur	204	1950
Karhal	121	650
Sheopur	175	900

(3) **One day door to door participative family survey** was organised on 13th Oct. 96. The degree of participation is given in the following table : -

Table No. 2.5

Degree of Participation

Name of Block	No. of people conducting	No. of People contacted
Ambah	950	35000
Porsa	850	38000
Morena	1150	72000
Joura	700	42000
Kailaras	800	30000
Pahargarh	750	25000
Sabalgarh	900	28000
Vijay pur	950	32000
Karhal	650	15000
Sheopur	900	41000

Thus the actual no. of people contacted through LSA is about 3 to 4 lacs.

(5) NEW DIMENSIONS :

The following new dimensions are given to the process to make the plan complete : -

- (a) Survey of Handicapped children
- (b) Survey of Child labour
- (c) The categorisation of the non school going children in 10 possible reasons.
- (d) Special emphasis on education of girl child and tribals.

2.3.5 ROLE OF COMMUNITY IN MOBILISATION CAMPAIGN

The reaction of community regarding the campaign has been mixed one. The degree of participation has also been different from village to village. Nearly 30 to 40% of villagers and Panchayat representatives participated actively. Nearly the same number remained neutral. In the rest of the village, which is about 30% the drive remained only teacher

oriented. Some villagers even questioned the campaign because they were being fed up by repeated surveys conducted by various departments. There were some instances of disputes among the villagers over the location of new school.

2.4 OUT COME OF LSA :

Habitations with and without schools .

Table No. 2.6

Name of Block	No. of Vill.	No. of Revenue Village	Total Habi	Habit. with Sch.	Habitations without School	No. of Munici. Areas
Morena	115	180	319	273	46	02
Porsa	53	75	303	242	61	01
Ambah	54	75	308	270	38	01
Sabalgarh	60	133	316	236	80	02
Vijaypur	77	222	270	223	47	01
Sheopur	94	247	278	210	68	02
Kailaras	60	105	192	162	30	01
Joura	69	108	260	214	46	01
Karhal	45	139	183	155	28	-

2.4.1 Access : There are 2700 habitations in the Distt.. Out of which 2219 habitations have schools and the rest 18% are without schools. Hence Gross Access Ratio (GAR) of the Distt. is 67.8.

2.4.2 Enrolment : LSA survey data reveal that there are 4,07,684 no. of children of 6 to 14 age groups in the Distt.. Out of which 2,35,635 are males and 1,72,048 females. Out of the total 4,07,684 Children 3,02,40

are going to school and 9091 are going to NFE Centres. The Gross Enrolment Ratio (GER) comes out to be 73.9.

Table No.2.7

Block	No. of CHILDREN 6-14 AGE		No. Of CHILDREN GOING TO SCHOOL	
	BOYS	TOTAL GIRLS	SCHOOL	NFE
Morena	50660	38771	67313	1464
Porsa	25746	18767	38880	1101
Ambah	26669	19390	40311	1283
Sabalgarh	18796	13539	22411	611
Vijaypur	18455	15716	18524	835
Sheopur	31182	23272	29442	1456
Kailaras	13791	9325	18806	451
Joura	24787	15113	38025	838
Karhal	10264	7457	8036	380
TOTAL	235636	172048	302140	9019

(Source LSA Morena 1996)

2.4.3 GENDER WISE ENROLLED, DROPOUT & UNENROLLED CHILDREN (CLASS I TO V)

TABLE NO. 2.8

S. No.	NAME OF THE BLOCK	NO. OF CHILDREN		ENROLLED TOTAL	NO. OF		DROPOUTS T	NO. OF		UNENROLLED T
		MALE	FEMALE		M	F		M	F	
1.	PORSA	23763	16218	39981	377	551	928	1615	1998	3613
2.	AMBAH	24674	16920	41594	399	447	846	1596	2023	3619
3.	MORENA	41262	26051	67313	1039	685	1724	2470	1584	4054
4.	JOURA	24267	14596	38863	231	324	555	980	1785	2765
5.	PAHAR-GARH	13912	8435	22347	248	285	533	2082	2378	4460
6.	KAILARAS	16155	8831	24986	297	376	673	1205	1981	3186
7.	SABALGARH	16627	9622	26249	353	933	1286	4175	5480	9655
8.	VIJAYPUR	11694	7665	19359	701	706	1407	6060	7345	13405
9.	SHEOPUR	22707	13256	35963	921	960	1881	6819	8687	15506
10.	KARHAL	6342	3065	9407	477	345	822	4193	4290	8483
	TOTAL	180966	124668	305634	5043	5812	10855	31195	37557	68747

2.4.4. People's Perception On Constraints & Possible Solutions

An exchange of views with people of different villages during LSA brought out the following perceptions of people on constraints & possible solutions :-

- * In spite of a large number of educational institutions the educational scenario of the district is very grim.
- * The quality of education imparted in villages is not good.
- * Almost 95% of the village schools are co-educational, hence not safe for the girls.
- * Female child has nothing to do with school education. She must learn how to do domestic jobs perfectly.
- * Teachers are either absent or do not take interest in teaching.
- * Learning material is not according to their needs and local customs.
- * Lack of knowledge about the incentives.

2.4.5 Major Findings of the Base line studies -

Beside LSA, a social assessment study was conducted by a non-government organisation called 'Operation Research Group'. It conducted a sample survey and reached some very important conclusions.

Some of their findings are worth mentioning here as they have bearing on our targets and strategies :

- * Only 16% of the villages have VECs, 53.8% villages are having education committees in gram panchayats.
- * 9% of the villages are without schools.
- * Lack of awareness among parents regarding value of education and incentives.
- * Tribals, backwards & females have very low literacy levels.
- * Poor reach of incentives to the beneficiaries.
- * 16% of the schools do not have pucca structures.
- * 85.5 % village schools are co-educational. None of the villages has a separate school for girls.
- * More than 2/3 schools do not have more than 2 class rooms for 5 sections.
- * Only 10.5% of the schools have toilets and only 5.5% of them have separate toilets for girls.
- * Drinking water facilities are available in only 1/3 of the schools.
- * Low morale and motivation of teachers.
- * Majority of schools have less than 2 teachers .
- * Lack of focus on teachers' training.
- * Lower status of females in society (non-tribal) affects girl child education.
- * Looking after siblings and house hold chores are the major activities of girl child.

- * Lack of basic amenities in most of the villages.

2.4.6 Critical issues and probable solutions :

Taking into account the L.S.A. and the ORG study some of the critical issues & probable solutions to be addressed in DPEP Morena are summarised as below :

S.No	Problems	Causes	Solutions
1.	Low enrolment	1. (481 habitations are (accessless) facilities for education are not available.	1. Starting new primary schools, EGCs centres, Alternative schools, Jhoola Ghars and Asharm Shalas.
		2. Acute shortage of school buildings in remote areas	2. New school buildings are to be constructed under DPEP.
		3. School buildings are in dilapidated conditions.	3. School buildings are to be repaired.
		4. Insufficient space in school buildings.	4. Addinational rooms to be constructed.
		5. Lack awareness about the value of education in community.	5. Awareness campaigns through PRERAK SAMHOOS, VECs and Kala Jatha programmes.
		6. Parents fear to send their	6. EGS centres to be setup to

		children to far off places	facilitate them.
		7. Wage earning, domestic works, sibling care prevent children from attending school.	7. AS, EGS centres, Jhools garhs are required .
2.	Drop Outs	1. School timings and vacations do not suit local conditions .	1. School management has been given to VECs.
		2. Lack of basic amenities (Toilets & drinking water etc.)	2. School contingency be paid to every school .
		3. Absenteeism of teachers	3. VECs have been given the school mangement . It will ensure their stay.
		4. Lack of female teachers in upper primary classes.	4. MP Govt. has reserved 50% posts for female teachers. In DPEP where more teachers are to be recruited one must be female.
		5. Harassment of the children of the disadvantaged groups	5. Proper training to the teachers to be ensured.
		6. Uninteresting teaching makes learning bore and slow.	6. New teaching learning material and curriculum will make learing joyful.
		7. Non availability of books in the beginning of the session	7. Supply of enough books will be ensured at the beginning.

		8. Parents hesitate to send girls to co-ed schools .	8. New girls primary schools should be opened.
		9. Lack of awareness about incentives .	9. Through folk songs & dances, public awareness campaigns should be conducted.
3.	Low achievement	1. Irregular attendance of the children in the schools	1. New curriculum & aids will make learning joyful. Provision of Jhoola Ghars will ensure girls attendance
		2. Absence of teachers from the schools	2. School management should be handed to VECs and Panchayats to ensure the teachers attendance.
		3. Low motivation of teachers	3. Training of teachers should be organised on a regular basis.
		4. Less emphasis on written work.	4. Regular assignment must be given to students.

CHAPTER III

GOALS AND TARGETS

CHAPTER - III GOALS AND TARGETS

3.1. GOALS AND TARGETS :

District Primary Education programme aims at maximising enrolment of children falling in the age of 6 - 14 yrs., their retention in the school till they complete their primary education and attainment of the prescribed minimum levels of learning, minimising the disparities between gender and social groups. Under the programme the goals envisaged are as under :-

1. The GAR will be raised from 67% to 100% by 2000
2. GER will be raised from 73% to 100% by 2000.
3. The RR will go up from 54% to 90% by 2003.

Year wise projection of Goals.

The following table displays the year wise goals of the entire project :-

TABLE NO.3.1

Category	97-98	98-99	99-2000	2000-01	2001-02	2002-03
GAR	67	69	75	100	100	100
GER	73	80	90	100	100	100
RR	54	79	83	85	87	90
SC GER	73	80	87	90	95	100
SC RR	45	52	55	60	67	75
ST GER	60	71	77	81	84	85
ST RR	46	48	55	60	62	63

YEAR WISE PROJECTION ON GIVEN ASSUMPTIONS

TABLE NO. 3.2

		97-98	98-99	99- 2000	2000- 01	2001- 02	2002- 03
POPULATION	TOTAL	1716855	1759776	1803771	1848865	1895087	1942464
POPULATION	(5-14)	407674	417866	428312	439020	449996	461246
ENROLMENT	(5-14)	311159	341176	371194	401211	431228	461246
DROPOUTS	(5-14)	11807	9918	8029	6140	4251	2361

(SOURCE : LSA DATA)

1. POPULATION GROWTH @ 2.50 % P.A.
2. GER AT THE END OF 6TH YEAR 100%
3. DROPOUTS AT THE END OF 6TH YEAR 20% OF CURRENT DROP OUTS.

CHAPTER - IV

STRATEGIES

CHAPTER -IV STRATEGIES OF DPEP

To achieve the targets under DPEP a number of strategies have been identified for problems found out during L.S.A. & Baseline studies on social assessment and learners' achievement.

4.1. Strategies for Improving Enrolment & Retention.

4.1.1. Community mobilization -

- * Constitution of Prerak Samoohs to create awareness and generation of demand for education
- * Regular meetings of VECs - 1406 VECs constituted in all the villages will generate public awareness for education.
- * Campaigns through Kala Jathas will create public awareness for education.
- * Arrangement of Bal Melas - At the time of admission Bal Melas will be arranged to attract children and their parents.
- * Organisation of PTAs' meetings regularly will help to discuss the constraints and the strategies to remove them.
- * Folk songs and dances will be composed so as to create public awareness regarding the importance of education.
- * With the help of the members of the VECs and PTAs a school calender will be prepared and all the activities in the school will be conducted accordingly.

4.1.2 PROVIDING ACCESS

Criteria for providing Access :-

1. There are 481 habitations without schools, Karhal, Sheopur, Joura and Pahargrah are the blocks where literacy rate is very low. These blocks will be given priority.
2. Karhal, Sheopur, Vijaypur, Joura & Pahargarh are the blocks where female literacy rate is very low. Greater weightage will be given to these blocks.
3. Karhal, Sheopur, Vijaypur and Pahargarh are the blocks where schools lack basic amenities like drinking water, play-ground , toilets most. These blocks will have the next priority.
4. Saharia tribe is mainly inhabited in Karhal block . This tribe needs greater focus.

4.1.3 NEW PRIMARY SCHOOLS :-

The following tables show the accessless habitations and the requirements of New Primary Schools.

Table 4.1 Accessless Habitations.

Population	No. of Accessless Habitations
Above 300	276
200-300	103
100-200	70
Less than 100	32

In 276 accessless habitations having a population of above 300, New Primary Schools are being proposed. Due to financial constraints

only 245 schools have been proposed under DPEP, the rest 31 will be opened under non-DPEP. The following table shows the block wise requirements of New Primary Schools.

S.N o.	Blocks	Total	DPEP	Non-DPEP	97-98	98-99
1.	Morena	32	32	-	25	07
2.	Porsa	36	30	6	20	10
3.	Ambah	11	11	-	10	01
4.	Sabalgarh	61	51	10	30	21
5.	Vijaypur	21	18	3	10	8
6.	Sheopur	42	38	4	20	18
7.	Kailaras	28	20	8	10	10
8.	Joura	20	20	-	10	10
9.	Karhal	12	12	-	5	7
10.	Pahargarh	13	13	-	10	3
	TOTAL	276	245	31	150	95

4.1.4 ASHRAM SHALAS

The literacy rate among the tribal girls is the lowest one. There are many reasons behind that, the foremost being their poverty and the girls' employment in earning livelihood. For them two ashram shalas are proposed to be opened - one at Vijaypur and the other Sheopur. Such shalas are functioning successfully in Pahargarh and Karhal.

S.No	Name of the Block	No. of units	97-98	98-99
1.	Sheopur	1	1	-
2.	Vijaypur	1	1	-

(More details are given in UPE for tribals section)

There is no tradition of formal education in Saharias. Hence, there is no likelihood of community of support. People are mainly restricted to their traditional ways of life and show indifferent attitude in sending their children especially female children to schools. In such circumstances it is essential to motivate the parents to send girls to seek education. The concept of Ashram Shalas fulfils this need .

4.1.5. ALTERNATIVE SCHOOLS :- A child friendly school for out of school children :-

- * Special schooling facilities designated as Alternative Schools have been proposed to be opened for children .
- * Of very remote habitations.
- * Of those belonging to migrant communities.
- * Of those occupied in domestic or wage earning works and are so unable to participate in formal schooling.

The main characteristics of A.S. are as below :

- * The Alternative School is essentially a non- graded teaching learning system, flexibly designed to allow learners to learn at their pace and to achieve desired competencies.
- * There will be community participation in respect of Alternative Schools. At most places the local community will provide and buildings or some sort of infrastructure for the school to run.

- * For each school there will be a school management committee that takes care of managerial and supervisory aspects locally.
- * Recruitment and material procurement is done through local panchayat bodies.
- * NGO involvement in A.S. will be both through resource support and actual implementation
- * NGOs besides running alternative schools will also introduce innovative measures for improving upon alternative schooling.
- * The habitations below 300 people will be provided with A.S. in order to fulfil their demand for a new primary school.

0:

Component	Project	97-98	98-99	99-2000	2000-01, 2001-02
	Target				
Alternative	2	1	1	-	-
School		Morena	Joura		

4.1.6 EDUCATION GUARANTEE SCHEME (EGS) CENTRES

For universalising primary education EGS is the latest policy initiative of the Govt. of M. P. It has the following features.:

- * It provides for basic education within 90 days of the demand put in by the village community, if there is no school within 1 Km. distance and there are 40(non tribals) or 25(tribals) learners.
- * It provides for a trained teacher.
- * It is cost effective scheme as there are no overheads to be incurred by the Government.

- * The community has to provide the necessary facilities.
- * It envisages development of ownership feeling amongst the community .
- * Timing of schools will be decided by the community .

Since Morena is going to be a DPEP district, the expenses will be incurred by the DPEP.

Table No. 4.6 BLOCK WISE PROPOSED EGS CENTRES

S.N o	Name of Blocks	No. of EGS Proposed	97-98	98-99	99-2000
1.	Morena	40	30	10	-
2.	AMBAH	30	20	10	-
3.	PORSA	30	20	10	-
4.	JOURA	30	20	10	-
5.	KAILARAS	30	20	10	-
6.	PAHARGARH	20	10	10	-
7.	SABALGARH	30	20	10	-
8.	VIJAYPUR	30	20	10	-
9.	KARHAL	25	15	10	-
10.	SHEOPUR	35	25	10	-
	TOTAL	300	200	100	

4.1.7. JHOOLAGHAR

90 Jhoolaghars have been proposed to be opened in the district.

- * To facilitate continuous participation of girls engaged in sibling care.
- * To prepare younger children for primary schooling.

Some of the characteristics are as under :

- * Jhoola Ghars will be managed by Education Department
- * They will be attached to P.S. /A.S. and in complete convergence with them in terms of space and time.
- * There will be no formal teaching. But Pre-Primary educational facilities to children through play way method will be provided.
- * There will be a teacher and a peon in each Jhoolaghar.
- * Nutrition and health care will be included.

Table No. 4.6

S.No	Name of Blocks	No. of EGS Proposed	97-98	98-99
1.	MORENA	10	5	5
2.	AMBAH	10	5	5
3.	PORSA	10	5	5
4.	JOURA	10	5	5
5.	KAILARAS	10	5	5
6.	PAHARGARH	5	3	2
7.	SABALGARH	10	5	5
8.	VIJAYPUR	10	3	7
9.	KARHAL	5	2	3
10.	SHEOPUR	10	2	8
	TOTAL	90	40	50

4.1.9 REQUIREMENT OF TEACHERS .

It is essential that additional posts of teachers are provided to meet the requirements which fall into the following four categories:

1. Posts required as a result of opening of new schools.
2. Posts required to meet increased enrolment.
3. Posts needed as a result of reduction in the dropout rate.
4. Posts required to fill up the existing vacancies.

Table No.4.7 BLOCKWISE TEACHERS REQUIREMENT

Block	No of Teachers for new schools		No. of Teachers for AS		No. of Teachers for EGS		No. of Teachers For JHOOLA GHAR	
	97-98,98-99	97-98,98-99	97-98,98-99	97-98,98-99	97-98,98-99	97-98,98-99	97-98,98-99	97-98,98-99
Morena	50	14	20	-	30	10	05	05
Porsa	40	20	-	-	20	10	05	05
Ambah	20	02	-	-	20	10	05	05
Sabalgarh	60	42	-	-	20	10	05	05
Vijaypur	20	16	-	-	20	10	03	07
Sheopur	40	36	-	-	25	10	02	08
Kailaras	20	20	-	-	20	10	05	05
Joura	20	20	-	20	20	10	05	05
Karhal	10	14	-	-	15	10	02	03
Pahargarh	20	06	-	-	20	10	03	02
TOTAL	300	190	20	20	200	100	40	50

* 490 Teachers will be provided in new Primary Schools during 97-98(300) and 98-99(190)

260 more new teachers will be provided during the project period 97-98(100), 98-99(90) & 99-2000(70)

4.1.10 CIVIL WORKS.

The plan proposes to adopt the process of construction through community participation i.e. working level construction committees. These are the Block and Village Nirman Samities with adequate Panchayat and teacher representation. This will induce a sense of ownership and improve the quality of construction as well as reduce the construction cost. The following constructions will be undertaken during the project .

Table No. 4.8

Category	No. of Units	97-98	98-99	99-2000	2000-01	01-02
BRC	10	10			0	
New school						
building	273	100	90	83		
existing						
school						
Rooms						
Addi. room	260	100	90	70		
School for						
Disabled	1	1				
Water Pump						
Innovation	1	1				
Dist. Mis.	1	1				
DPO	1	1				
Asharam						
Shala	2	2				
CRC	160	160				

Provision of toilets and drinking water in each school building either through DPEP or alternative sources is being ensured.

4.1.12 ADDITIONAL CLASSROOMS

At present there is a large number of schools which fall short of accomodation due to increased enrolment. Such primary schools need 1364 additional rooms. Due to financial constraints 260 additional rooms have been proposed. The following table depicts the year wise construction.

Table No.4.10

S.No	Name of Blocks	No. of 97-98	Addi. 98-99	Rooms 99-2000
1.	Morena	10	9	7
2.	AMBAH	10	9	7
3.	PORSA	10	9	7
4.	JOURA	10	9	7
5.	KAILARAS	10	9	7
6.	PAHARGARH	10	9	7
7.	SABALGARH	10	9	7
8.	VIJAYPUR	10	9	7
9.	KARHAL	10	9	7
10.	SHEOPUR	10	9	7
	TOTAL	100	90	70

The rest of the rooms needed will be constructed under non-DPEP.

4.1.13 PRIMARY SCHOOL BUILDINGS

At present there are 356 schools which have no building of their own. 245 new primary schools will also need new buildings. Financial Constraints force us to construct 273 new buildings only. The block wise segregation is shown in the table below.

Table No. 4.11

S.No	Name of Blocks	No. of 97-98	New 98-99	Buildings 99-2000
1.	MORENA	20	10	10
2.	AMBAH	10	0	5
3.	PORSA	10	10	5
4.	JOURA	10	10	10
5.	KAILARAS	10	10	10
6.	PAHARGARH	5	10	8
7.	SABALGARH	10	10	10
8.	VIJAYPUR	10	10	10
9.	KARHAL	5	10	5
10.	SHEOPUR	10	10	10
	TOTAL	100	90	83

- * 245 new primary schools will have their own buildings.
- * 28 old schools will be provided new buildings under DPEP.

4.2 QUALITY IMPROVEMENT FOR BETTER RETENTION AND

ACHIEVEMENTS

The basic strategy to be adopted for qualitative improvement in primary education is curriculum reform.

This includes :-

- * Giving suggestions for the development of a new competency based curriculum.
- * Developing new teaching learning material and aids.
- * Empowerment of teachers through appropriate training.

All these academic interventions will aim at making teaching learning a joyful process; motivating children to stay in school and so minimise drop-outs. They will also aim at imparting education of satisfactory levels so that children acquire sustainable competencies and skills. These interventions constitute a core of this educational project for stepping up retention and learners' achievement levels.

4.2.1 Teaching Learning Material

- * The revised curriculum based on the National Minimum Levels of learning adapted in the state of M.P. will be utilized.
- * New teaching learning materials have been developed introducing a child centred pedagogy for the first time in M.P. This new

material is a complete set of the teaching learning package

comprising of :

- * Activity kits
- * Teacher's Guide & work books
- * Supplementary reading materials for teachers and learners.

The material will be further enriched and improved on the basis of the academic feedback and extended to all schools grade I in 97-98.

Teaching learning material for class 2 and 3 are being trialed.

This process of phased introduction of improved teaching learning material based on careful field trials and academic assessment for each successive grade till class 5, each year will be continued to create the fundamental basis for qualitative reform.

4.2.2 TEACHERS TRAINING

A system of intensive and annually recurrent training for each teacher will be rigorously established. Thus 12 days training on basic pedagogic issues will be given to 3038 teachers.

Table No. 4.12

Component	Project target	1997-98	98-99	99-2000	2000-01, 2001-02	
Formal primary teacher training	3038	3038	3385	3528	3528	3528
				Total teachers		16960

Main objectives of Teachers' Training are as follows :-

1. Training of all the primary school teachers.
2. Improvement in the quality of inservice training programmes.
3. Bringing the teacher out of his / her academic isolation.
4. Develop teachers as key resource persons in the education system.

The 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 the teachers are involved in the State Resource Group which designs the training module and further trains the teacher trainers. The feed back received after the training is analysed and used to modify the training module.

THE STRATEGY FOR THE TRAINING OF TEACHERS

(a) Consitution of District Resource Group (DRG).

DRG consisting will consist of faculty members of DIET, primary school teachers of repute and educationists who have been actively involved in primary education. DRG will be trained by the S.C.E.R.T. in a ten days training programme on the new teaching learning package developed by the S.C.E.R.T.

(b) Identification of Master Trainers :

A group of Master Trainers will be identified by D.I.E.T. in consultation with the B.E.O. This group will consist of ten to fourteen teachers and active educationists and will be responsible for the teachers' training at the block level.

(c) Teachers' Training at Block level :

The Master Trainers in turn will train the teachers at the block level. The teachers training package developed by S.C.E.R.T. will be used.

4.2.3 STRENGTHENING ACADEMIC RESOURCE SUPPORT.

INSTITUTIONS.

The basic strategy will be to provide : -

- * Infrastructure facilities.
- * Capacity building through additional personnel and skill development.
- * Exposure to innovative initiatives.
- * Decentralizing institutional support.
- * These strategies will be continued in 1997-98.

(A) DISTRICT INSTITUTE OF EDUCATION AND TRAINING "DIET".

The role of DIET is very crucial in DPEP. The DIET has to prepare itself to provide academic and resource support upto the grass root level

for the success of various strategies and programmes being undertaken in the area of primary education with special reference to its universalization.

In the context of DPEP the DIET Morena has to shoulder an additional responsibility to achieve the following objectives. :-

1. To make the school environment more attractive and pleasant so that the children are inspired for admission and come to school regularly.
2. To make teaching learning process interesting and child-centred by giving them joyful work experience, so that there is minimum dropouts.
3. To bring about a qualitative improvement ensuring minimum level of learning.
4. To minimise the number of failures in primary education by introducing new techniques of evaluation.

(B) BLOCK RESOURCE CENTRE (BRC)

Keeping in view the decentralisation and increasing involvement in various education related process, BRCs will be established at each of the ten Block Head Quarters with their own buildings and staff to act under the guidance of the respective BEOs.

BRC will be the academic arm of DIET for training primary school teachers, headmasters and NFE instructors.

- * It will provide six days training in groups so as to cover all the teachers of the block in one year cycle.
- * BRC will be located in a separate building constructed for the purpose.
- * There will be provision of an experienced coordinator to assist the Head of the Institution in organising training programmes.
- * BRC will have 2 large class rooms, two other rooms for library and stores.
- * Services of a class IV employee on regular basis will also be made available.
- * Provision for resource persons will also be made for training programmes.
- * The training programmes will be conducted throughout the year. Three resource personnel for BRC will be employed and trained as Master Trainers.

(c) CLUSTER RESOURCE CENTRE (CRC)

160 Cluster Resource Centres (CRC) will be established in the district. A CRC will be located in a middle school having a primary section. This middle school will be known as a Lead School.

- * The Lead School will be the one identified as a good primary school having adequate facilities and within a walking distance of the associated schools not exceeding ten in number.

- * The lead school will also organise one day work-shops every month for teachers for sharing their experience.
- * The Lead school will be provided with an additional teacher called cluster coordinator who will visit other primary schools and help other teachers in the cluster.

The functions of the School Cluster will be -

- * To assist the teachers and the headmasters in the primary schools to implement the skills and practices they have learnt during the (in service) programme at the BRC.
- * The teachers will get acquainted with each other in the school clusters.
- * It will provide facilities for the development of teaching learning material.
- * It will also help the teachers to learn new practices through demonstrations.
- * Besides, an additional room and a contingency grant of Rs. 2000/- will be allotted in the first year for library, equipment, teaching learning material and for the subscription of at least one newspaper.
- * A contingency grant of Rs. 4000/- per year in the subsequent years will be provided for the organisation of workshops & seminars etc.

Expenditure worked out on this account comes to 579 lakhs for the district.

Activites of D.I.E.T. Morena :

At present DIET is responsible for following activities :-

1. **Pre - service teachers training (PSTE)** - DIET is training 50 teachers each in Ist year and IInd yr. D.Ed. examination.
2. **In Service Teacher Training :-** The DIET is giving training to primary school teachers under SOPT i.e. Special Orientation of Primary School Teachers. Up to now in this session about 900 teachers have been trained and by the end of 96-97 about 500 more teachers will be trained.
3. **Shikshak Samakhya (Empowerment of Teacher)** Every primary school in the district has been covered under this plan and given Rs 300/- per school for decoration and drawing pictures to illustrate textual content in interesting manner. This has made our schools places of joyful learning.
4. **Training of Shiksha Karmi** - This training has been imparted to 30 newly recruited teachers. A test of their competency in Hindi and Arithmetic was given to them. Their weak areas have come to the notice and a plan to train them in those areas will be undertaken in future training programmes. This programme has created confidence in the Shiksha Karmis.

PROGRAMMES AND ACTIVITIES TO BE CONDUCTED

The following programmes and activities are to be conducted : -

1. Training of -
 - a. Master Trainers.
 - b. Cluster Heads, NFE Supervisors, AS teachers & EGS teachers.
 - c. BEOs, ADIs, Project officers and BRC coordinators.
 - d. Resource personnel,
 - e. Members of VECs and NGOs ,
2. Surveys and studies regarding impact of training.
3. Taking up micro-project
4. Action Research and Innovations.
5. Curriculum construction and text book writing by the teachers on the basis of local needs.
6. Monitoring of training programmes.
7. Publication of bulletins reading material for teachers and learners.
8. Development of training material according to teachers' needs.
9. Conducting seminars and workshops for action research study and innovations.
10. Act as an agency for teachers' improvement information services.
12. Design the formats for learners' evaluation.

The following table shows the programme, total number of participants, duration of the programme, the total number of untrained teachers and other personnel and the cost to be incurred on the programme

Table No. 4.12

S.No.	Programme	Total No. OF Untrained	Duration Days	No. Of courses	No. Of participants	COST
1.	TRAINING OF MTS	100	7	2	50	
2.	TRAINING OF NFE SUPERVISORS	60	7	2	30	
3.	TRAINING OF BEO / ADIS	34	3	1	34	
4.	NEW TEACHERS	695	20	14	50	
5.	TEACHERS FOR AS	100	7	2	50	
6.	TEACHERS FOR EGS	300	7	6	50	
7.	JHOOLA GHAR	40	7	1	40	
8.	TRS WORKING IN FORMAL SCHOOLS	3038	10	30	100	
9.	NFE INST.	580	10	11	52	
10.	BEC MEMBERS	1474	1	15	100	

4.2.4 TRAINING OF A.S. TEACHERS:

In view of the fact that A.S. will be a new concept intended to address a heterogeneous group of learners in upgraded system, A.S. teachers and supervisors will be given intensive training based on textual material.

Two projects have been proposed for the district. One in 97-98 will be launched in Morena block and the other in 98-99 will be

launched in Jaura block. The teachers will be given 21 days training and the supervisor will be given ten days' training.

4.2.5 Training for EGS centre teachers:

EGS being a new concept needs intensive training for the teachers who will be totally raw. 300 EGS centre have been proposed for the district. 200 will be opened in 97-98 and 100 in 98-99. These teachers need intensive training in the beginning. They will be imparted training at DIET Morena.

4.2.6. SCHOOL CONTINGENCY

It includes. :-

- * Teaching Aids.
- * Teaching aids play a vital role in the teaching training process and in making learning an enjoyable activity. They not only make the classrooms more attractive but also contribute to better learners' achievement. Under DPEP each primary school will be given Rs. 1000/- (Rs 500.00 for each teacher maximum for two teachers) Expenditure on this account has been annexed in annexure.

It is left to the ingenuity and creativity of the teachers' to use funds in the most effective manner. A suggestive list of items will be made available to them.

Contingency for improvement of school facilities -

Apart from the school contingency, an amount of Rs 2000/- to each school will be provided which will be placed at the disposal of VECs for minor repairs, improving the school environment and holding Bai Melas etc. For this 1620 schools will require Rs. 32,40,000.00

Table No. 4.13

Component	Project 97-98	98-99	99-2000	2000-01	2001-02
Target					
School	1519	1519	1669	1764	1764
Contingency					

4.3 EQUITY ISSUES:

4.3.1 EDUCATION FOR GIRLS AND WOMEN

The status of women in district continues to be disturbing. The general neglect of women especially in the rural areas, preference for the son, unfavourable social attitude and low female literacy rate indicate that much needs to be done to improve the present status of women. The only agent through which it can be achieved is education.

At present only 47% girls are enrolled in primary schools. Efforts by the Govt. would not be able to achieve the target. Co-operation and participation of the community will have to be ensured to achieve the target of female literacy.

A. LITERACY RATE

Table No. 4.14

	MALE	FEMALE
Total	57.99%	20.81%
SC	36.00%	12.00%
ST	24.00%	10.00%

* Morena is one of the lowest female literacy districts in M.P. the actual female literacy rate is 18% and in rural areas it is only 12%.

* As per census 1991 only Ambah, Porsa and Joura are the blocks in the range of literacy rate of 25-30%.

* Rest of the blocks have literacy rate below 20%.

* Pahargarh has the lowest rate of 10% literacy

Table No. 4.15 SEX RATIO

955 (1991 CENSUS)	
963 (1981 CENSUS)	PER 1000 MALES
965 (1971 CENSUS)	

(B) ENROLMENT (GIRLS)

Table No. 4.16

	ENROLMENT		PERCENTAGE	
	BOYS	GIRLS	BOYS	GIRLS
Total	185033	117277	61.21	38.79
SC	39214	252594	60.51	39.49
ST	8199	3915	67.68	32.32

(i) BARRIERS IN ENROLMENT

In the process of planning at village and block levels, following barriers in girls enrolment have been observed : -

1. Inability of parents in providing for school expenses.
2. Girls help parents in their occupations.
3. They do domestic work at home (fetching fuel, fodder, food, drinking water etc.)
4. They look after their younger brothers and sisters.
5. Parents do not motivate them to go to school.
6. Parents are illiterate, they are not aware of need and importance of primary education.
7. Non- availability of school/NFE centres close to the habitations.

8. There are no family teachers to teach.
9. There are no separate schools for girls.
10. Lack of support services such as Anganwadis and Balwadis.
11. Cultural factors such as early marriage, social taboos and customs.

(ii) REASONS OF DROPOUTS

The main causes of girls dropping out from schools are given below :

1. The girls are engaged in domestic work.
2. Lack of academic support/help from parents/family members.
3. Unattractive school environment.
4. Curriculum not related to their needs and aspirations.
5. Negative attitude of the teachers.
6. They look after the young ones when their parents are out for work.

Following activities and programmes will improve attendance of girls in schools :

1. Curriculum be made relevant to the local needs.
2. Picnics and excursions be arranged to encourage study environment.
3. Introduction of arts and craft in academic instructions.
4. Timely distribution of incentives.

(iii) STRATEGIES :

To provide equal opportunities of education to all girls the following steps are essential :

1. The number of female teachers be increased. In a two - teacher school at least one should be a woman.
2. Atleast 20% of the proposed primary schools will be for girls.
3. Separate toilet facilities for girls.
4. Gender bias will be eliminated from the content of the text books.
5. Woman members of VECs will be encouraged to arrange academic seminars on girls education.
6. in the proposed Alternative Schools (AS) girls will be encouraged to bring their younger brothers and sisters with them.
7. Developing District level monitoring framework for removal of gender disparities.
8. Identifying the causes for non-enrolment and non-retention of girls and proposing strategies for effective and improved enrolment & retention of girls in schools.

- 9- Mahila Mandal will be formed in each village which will make door to door contact to create awareness among girls and parents.
10. Programme of environment building would be launched by the District Committees for the girls education throughout the district with the help of the Block Core Teams.

(iv) Specific Strategies :-

1. Fixation of responsibilities of girls education at all levels (Village / Block / District.)
2. Community awareness programmes especially in tribal and remote areas.
3. For habitations with a population of more than 300 separate girls schools are to be proposed.
4. In the areas where women labourers are more in number Jhoola Ghars will be opened to look after their children who are between the age group of 3 to 6 years.
5. Especial survey will be carried out by the District Gender Core Team in areas where there is a large number of labourers & for girls education where girls enrolment in schools is very low.

6. 2 NGO groups are to be appointed by the D.P.O. to work in the clusters to minimise the drop out rate of girls.

(C) Following infrastructure facilities are to be provided/ upgraded :-

1. Provision for girls schools near the villages or if possible in the village itself.
2. Recruitment of trained female teachers for rural areas.
3. Strengthening the role of VECS, TLC etc.
4. Provision of incentives especially targetted towards the girl children and awareness development regarding the incentives among the parents.
5. Upgrading building status with adequate rooms/space.
6. Separate toilets in co-educational schools.
7. Developing awareness in society regarding the importance of girl child's education.
- 8- Building Ashrams Shalas specially for tribal girls in Sheopur & Vijaypur blocks.

(D) SOCIAL MOBILISATION :

1. Literacy of parents is a basic pre-requisite in making them aware of the value of education. Mother's literacy is of prime importance and should be attended to. A well planned literacy - campaign will be launched in the district.
2. Mahila Mandals and woman organisations will be constituted at the village level to promote woman education.
3. Duttak Puttri Yojana will be implemented with more stress in villages.

4. Social evils like Dowry, Child marriage will be discouraged.

The proposed programme of action will concentrate on the following main areas :

1. Achieving 100% enrolment of girls in the age group 6 - 11.
2. Ensuring universal retention and completion of 5 years of primary education.
3. Providing minimum essential facilities.
4. Ensuring quality education.

To achieve these and to bring girls into the fold of education, following programmes are to be taken up : -

1. Establishing contact with parents.
2. Launching special enrolment drives.
3. Providing at least one female teacher in each primary school.

4. Opening up of new primary schools for girls in rural areas.

(E) STEPS FOR IMPROVEMENT

- a. Teachers should be given frequent in-service training to maintain interest in the class rooms.
- b. Incentives for girls belonging to the disadvantaged classes.
- c. More female teachers should be appointed and given facilities to work in remote villages.

(F) GIRLS EDUCATION - SUMMARY

(i) ISSUES

- * Girls enrolment
- * Lack of motivation.
- * Dropouts. Traditions and customs in the society.
- * Anti social elements in the society
- * Nonavailability of PS / NFE centres close to the habitation.

(ii) SOLUTIONS

- * Female teachers be posted in each primary school.
- * Motivation by woman members of VECs.
- * Installation of handpumps in each habitation.
- * Social boycott of those not supporting girls education drive.
- * Social boycott of those molesting girls

(iii) STRATEGY

- * Monetary incentive to those girls who pass primary school exam.

- * School dress, scholar ships mid-day meals to all girls of poor families.
- * Handpumps & wood depots should be close to the habitation.
- * A person to look after cattle .
- * Social awareness.
- * Security measures to be taken
- * 20% of the new schools to be opened for girls.

(iv) AGENCY

- * State Govt.
- * Panchayat.
- * VECs
- * NGOS

4.3.2. UPE FOR TRIBAL CHILDREN THE CHALLENGES AND

TASKS AHEAD :

Tribals constitute 5.6% of the total population of the district. The majority of them are concentrated in Karhal which is the only tribal development block. Sheopur, Vijaypur and pahargarh are other blocks where a substantial number of tribals inhabitate. Saharia is the main tribe of the District. This tribe is categorised under primitive tribe by the State Government. Saharia Development Corporation has been established for their development.

A. Participation of Tribal children in primary education -

Due to the locational disadvantages and the fact that the tribes have not been a part of the main stream, the participation of the

tribal students in the educational process has been very low. However, there are various socio-economic factors which significantly influence the overall participation of the target segments in the schools.

The enrolment rate of tribal children leaves much to be desired. As per Lok Sampark Abhiyan survey the enrolment is as below :-

TABEL NO.4.4.1

Sn.	Block	Boys	Girls	Total
1.	Porsa	02	01	-
2.	Ambah	02	01	3
3.	Morena	126	110	236
4.	Joura	104	67	171
5.	Parahgarh	505	395	912
6.	Kailaras	292	204	496
7.	Sablagarh	838	608	1446
8.	Vijaypur	3642	2692	6334
9.	Karhal	5954	4340	10294
10.	Sheopur	6017	4316	10333

As is evident from the table the enrolment in Karhal is very low. It is much the same in Sheopur, Pahargarh and Vijaypur.

NON ENROLMENT OF TRIBAL CHILDREN V.S. NON TRIBAL

TABLE NO.4.4.2

	Male	Female
TRIBAL	27.7	54.2
NON TRIBAL	17.3	33.6

B. Participation of Tribal Girl Children in primary Education

During Lok Sampark Abhiyan it was found that non-enrolment is higher among the tribal girls. The questions were put to the parents and the teachers. The parents were of the opinion that :

- i. the schools are usually at some distance from tribal hamlets.
- ii. the parents fear the harassment of the girls by older boys in the main habitation.
- iii. that girls are as efficient as boys regarding participation in earning livelihood.
- iv. they are not interested in getting education.
- v. the parents are indifferent to their studies due to their being illiterate
- vi. they are not aware of the incentives and other schemes for the benefits of the girl children.

C. Teachers' perception about enrolment of Tribals

According to ORG survey the teachers were asked about the low enrolment among tribal children. The reasons cited by them are as below :

- i. Temporary migration of tribals to other places in search of livelihood in the month of March till May.
- ii. Children of marginal farmers of small land holding work in the fields along with their parents during school hours.

- iii. There is lack of awareness about the importance of education among parents. Hence, their attitude is not conducive.
- iv. Children are not interested in studies.

All these surveys reveal the fact that the awareness and involvement of the community in child education in tribal areas is very low. Very few of the parents had the knowledge of the ongoing schemes. None of them reported to have attended any P.T.A. meeting. A very few of these ever enquired the teachers about the progress of their wards.

There is no tradition of formal education in Saharia. Hence there is no likely community support for education. People are mostly restricted to their traditional ways of life and show indifferent attitude in sending their children to school. Under pressure of teacher or local important person they permit to enrol their children to school. But they do not hesitate in withdrawing the child if domestic work requires so.

In such circumstances it seems essential to motivate the community and parents to send their children to schools. There are some areas where schools may not be useful because of small habitations where number of children is very small.

It is proposed to open 2 Ashram Shalas at least for girls to cater to the need of such unserved habitations at the following places :

1. Sheopur
2. Vijaypur

They will cover entire girls of the both blocks.

Although educational activities in tribals are being actively implemented by the T.W.D. and requires co-operation for the development of the tribals, yet expected results are not coming from education point of view. Hence, efforts can be made by changing the ways of teaching, making education more attractive and child centred. Some innovations and development programmes are proposed under D.P.E.P., so that all tribal children are covered under DPEP by the end of the year 2000 A.D..

D. STRATEGIES FOR TRIBAL EDUCATION IN THE DISTRICT :

Broadly categorised under the major UPE concerns of improving the mangement of, access to, the quality of education, the strategies involved, so far, are :

(i) Improving Management

* In M.P. tribal education is the responsibility of 2 departments. Administratively the schools in tribal block (Karhal) are under T.W.D. Incentives to tribal children are also administered by T.W.D. and borne on their budget.

(ii) Improving Quality -

On the assumption that the teaching learning process needs to be sensitively responsive to the socio- cultural and linguistic character of the primitive Saharia community of the district it would be necessary to :-

- * Undertake a careful assessment of the learning needs of the community.
- * Develop local need based material and evolve processes for appropriate pedagogic input that address their specific needs.

(iii) Development of a Bridge Language Inventory

Although the primitive Saharia Community of the District is in constant interaction with the rest of the society, hence no language problem, yet the development of a bridge language is essential to expedite their learning process. It will facilitate for an easier and more effective learning. The bridge language inventory will consist of :-

- * a pictorial inventory of key words, images phrases etc.
- * Development of special training inputs posted in tribal will be made by DIET covering.
- * Development of supplementary reading materials for saharia students.
- * Strengthening of DIET for handling tribal issues by developing a tribal wing.
- * Mobilising community participation : use of local tribal cultural forums will be made as mobilising strategies for tribal community. It will be through bal melas, local fares, performances by kala Pathaks and by NGOs working in this field.

- * Monitoring and evaluation will be through resource agencies like DIET, BRCs and other NGO agencies.

E. A New Initiative :-

Open Ashram Shalas on a need basis in 2 blocks (Sheopur and Vijaypur) are proposed. Education of the tribal girls poses serious problems due to lack of adequate infrastructure to cater to their educational needs. Nonavailability of schooling facility near tribal hamlets hampers our efforts. Poverty and lack of facility is another obstacle. Ashram Shalas for girls not only helps in enhancing enrolment of girls in schools, but also in reducing their dropout rate and increasing their achievement level. Sufficient enthusiasm has been recorded in parents also. Two such Ashram Shalas have been proposed at Sheopur and Vijaypur. At Govt. level it has been decided that the stipend and the building cost will be borne by the TWD and other recurring and non-recurring cost will be borne by DPEP.

Table No. 4.4.3

Sn.	Name of the Block proposed	No of A. Shalas	Rec. Cost ex. stipend lakhs	Non rec. Cost @ Rs. 1.37 in
1.	Sheopur	1	2.30	1.37
2.	Vijaypur	1	2.30	1.37
	Total	2	4.30	2.74

The recurring expenditure will be incurred by DPEP for four years

$$4.30 \times 4 = 17.20$$

Cost of stipend amounting to Rs. 40.54 will be borne by the TWD

4.5 EDUCATION FOR DISABLED :

In this programme, provision has been made to provide educational facilities for the disabled children. The number of disabled children during the survey is given below :-

Table No. 4.5.1

1.	Deaf and dumb .	85
2.	Visually handicapped	35
3.	Physically handicapped	215
4.	Mentally Retarded	45
5.	Others	10
Total		390

At present, there is no educational institution catering to the needs of these unfortunate children. There is an urgent need to give them necessary aids and equipment.

In order to bring them in the main stream of education, the following proposals are made

4.5.1. OPENING OF SCHOOL FOR THE DISABLED .

One school in Morena block has been proposed to be set up for the disabled boys and girls which will motivate the parents to send their children to the school nearby.

*** Scholarship and Stipends**

Disabled boys and girls will be admitted to the school having residential facilities so that special care in respect of their diet and medicine is done. As per proposal the benefit of scholarship or stipends be made available to them.

*** SUPPLY OF AIDS :**

Supply of required aids such as correction shoes, callipers, brail kits, books, stationery and other teaching aids should be ensured.

4.5.2 TEACHERS TRAINING :

Teachers who would be teaching the disabled children need special training. They need to know how to use the aids and how to prepare teaching learning materials for them. At least 2 teachers per school would be appointed. The estimated expenditure for the whole district is 50 lacs.

4.6 RESEARCH, STUDIES AND INNOVATIONS :

The teachers at the primary level do not get acquainted with new experiments and researches in education. As a result of this, they are indifferent to new teaching methods and other innovative practices. Base-

line studies and researches will be encouraged. DIET will function as the guide and will provide the teachers with directions required in the proposed researches and studies.

Zila Saksharata Samiti will conduct a study on the Low Female Literacy rate in Block Pahargarh. It will also study the causes of dropouts specially in the case of girls in one of the blocks and would suggest remedies.

Department of Geography of the G.P. Post Graduate College /Girls college Morena will carryout a study on the problem of 'Soil Erosion' and its impact on rural economy which in turn affects UPE.

A study on Dacoity Problem of the district as a hindrance in achieving UPE will be conducted.

The above innovation studies will require a sum of /Rs78.86 Lacs.

CHAPTER V
- MANAGEMENT -
STRUCTURE AND SYSTEM

CHAPTER - V MANAGEMENT - STRUCTURE AND SYSTEM :

For smooth and successful functioning of the DPEP programme an effective management structure will be created.

Academic monitoring and supervision for effective academic follow up and for monitoring class room transactions decentralized academic institutions will be set up below the DIET : -

5.1 District Office

The District will have a District Project Office (DPO) headed by the Collector who will be the District Mission Director. The Dy. Director of Education will be Ex-officio the District Project Director.

There will be a District Project Office which will have the District Programme Coordinator, fully responsible for DPEP implementation and reporting to the Distt. Project Director. Besides, there will be :

1.	Assistant project Co-ordinator (finance)	1
2.	Gender Co-ordinator	1
3.	Programmer	1
4.	Data Entry Co-ordinator	1
5.	Accountant	1
6.	Clerks	4
7.	Peons / messengers	2

5.2 BLOCK -

As the block is the crucial level programme implementation unit the existing Block Education Officers will be designated as Ex-officio Block Project Officers. Others are as:-

1.	Block Resource Co-ordinator	1
2.	Accountant / <i>clerk</i>	1
3.	Academic Co-ordinator	1
4.	Helper / messenger	1
5.	Master trainers	2

5.3 CLUSTER -

The Headmaster of the Cluster will be the Head. Beside him there will be a Cluster Academic Co-ordinator. The CRC will function as a centre for providing peer group academic assistance to the teachers. Teachers will meet once in a month in CRC, NFE , EGS and AS teachers will also be invited to participate. Keeping in view the responsibilities of CRC Head it is proposed to appoint an active teacher as Cluster Co-ordinator for each cluster who will be free from basic school teaching functions and will be in the cluster to provide on spot academic guidance. In his/her place a shiksha karmi will be appointed.

5.4 DISTRICT MIS

A. INFRASTRUCTURE AT DISTRICT

A.1 COMPUTER ROOM (CIVIL WORKS)

Two dust free rooms or one big room with a space of 200-400 square feet will be sufficient in each district. The computer centre will be in the project office for easy access. The room must possess three phases wiring i.e. separate phases for Air conditioning, General lighting and Computer is necessary. A specially dug pit with damp soil and salt outside the computer room will provide the correct earthing. Ensure that each electrical switch-board has a fuse/MCB. This will reduce any future problems of electrical repair. Rs. 1,00,000 is provided for civil works for a computer room.

A.2 One A/C for Computer Room (1.5 Tonnes) 45,000/- (including stabilizer)

A.3 FURNITURE :

The following furniture are necessary to make the computer centre operational :

	Items	Nos.	Rate	Cost
1.	Com. Table	2	3100	6200
2.	Com. Chair	4	3600	14400
3.	Printer Table	2	4200	8400
4.	Table	2	3700	7400
5.	Chairs	4	1200	4800
6.	Almirah	2	6100	12200
7.	Pedestal Fan	2	2000	4000
8.	Racks	2	2200	4400
9.	Fire Protection Equip	2	2000	4000
10.	Vaccum Cleaner	1	5000	5000
	TOTAL			70800

A.4 HARDWARE & SOFTWARE :

Hardware & Software required for District MIS :

Items	Nos.
1. Computers)Pentium)	2
2. Printers Dot Matrix)EPSON LQ 1170)	1
3. Printer (Laser)	1
4. UPS (2 KVA On-line)	1
5. Softwares (MS OFFICE, WINDOWS, Fox Prow, 1Anti Virus Etc.	
6. Telephone Installation	
7. Modem	
8. Consumable	

B. POWER REQUIREMENT :

Programmer 1 @ Rs. 6000/- P.M.

Data Entry Operator 2 @ Rs. 3000/- P.M.

C. Management Information System (MIS)Functions :

Management Information System will be developed as a supportive structure which facilitates information flow upward and downward construing proper reporting on each computer on a regular basis.

Following types of MIS will be operative

C.1 Educational Management Information System (EMIS) :

- Which stores school based information collected and compiled once a year
- EMIS is a decision support system which gives accurate, authentic & timely information in various format on
- Basic Education information
- Infrastructure details
- Teacher/staff details
- Enrolment (SC/ST/OBC) with class, sex & age wise breakup
- Equipment/Educational Material details

The Data Capture Format & Software called DISE (District Information on School Education) have been developed by NIEPA.C

C.2 Project Management Information System (PMIS) :

- Project related information is collected, stored and updated through this system.
- It helps in generating Project Progress Report - such as QPR (Quarterly Progressivde Report) in the software developed at National level.
- It also facilitates constant maintenance of achievement of targets, spill over and resource for non achievement of targets, both physical and financial.

C.3 INTEGRATED PLANNING & MONITORING SYSTEM (IPMS)

- This is an indigenous project monitoring system which enables the system to collect information from each programme unit such as New PS, AS, CRC, SSK, BRC, BNS, VNS.
- The extent of information collected through IPMS is highly relevant with reference to immediate follow up - action wherever necessary.
IPMS facilitates in converting AWP into Quarterly targets and monitors their achievement. This includes basis UPE parameters like enrolment and retention also.

C.4 LOK SAMPARAK ABHIYAN (LSA) :

This is micro-planning tool in which educational and overall status of villages can be done. The following types of information is collected and compiled on computers with the help of software developed at State MIS.

- * Overall population
- * 6-14 Population
- * Dropouts
- * Enrolled
- * Unenrolled
- * With Male, Female, SC,ST, & General breakup
- * Educational and Non Educational Resosurces.

C.5 Other day to day functions and information processing.

The responsibility of teacher training is that of DIET and the books used in schools are those developed by SCERT. This dual responsibility has implications for developing appropriate strategies for tribal education.

Hence, Joint core groups at the district and block levels are proposed to be set up as the basic strategy for planning and designing focussed intervention in the tribal contest :- (District Level)

1. Deputy Director Education.
2. D.O. T.W.D.
3. Principal DIET
4. District project Co-ordinator (Block level)
1. B.E.O. (TRIBAL) KARHAL
2. B.E.O. (Edu.) SHEOPUR
3. Asstt. Project Officer KARHAL
4. Lect. DIET Morena.

* Training at District level will start in the month of February. This will comprise all the B.E.O.S. BRC Co-ordinators, and ADIS. At block level this training will be organised in the month of May. Such trainings will be conducted through out the project period.

5.7 MANAGEMENT AND ACADEMIC SUPPORT SYSTEM		
LEVELS	MANAGEMENT	ACADEMIC SUPPORT
District level	District unit of RGPSM headed by Zila Panchayat Adhyakash	District institute of education and training (DIET)

Collector ex-officio

District Mission Director

RGPSM

Dy. Director Education /Asstt.

commissioner (TWD) ex-officio

District project Director

District Project Co-ordinator

supported by APC Gender

0:

co-ordinator district MIS unit etc.

Block level	Block unit headed by Janpad Panchayat Adhyakah BEO Ex-officio Block Project officer Block co-ordinator (BRCC)	Block Resource centre BRC Academic co-ordinators (three)
Cluster level	Cluster Resource centre headed by cluster Head	CRC and Academic co-ordinator
Village Level	Village Education Committee	

5.8 CAPACITY BUILDING OF PERSONNEL POSTED AT MANAGEMENT STRUCTURES.

District primary Education programme is a large scale programme of education. Therefore capacity building of all the personnel involved in the programme is of paramount importance. As the professional

development is a continuous process provision will have to be made for developing the ability and competency of the personnel.

5.8.1 THE PERSONNEL AT VARIOUS LEVELS

The personnel who will be functioning at various levels of management are as follows : -

- I level -
 - District Mission Director
 - District Project Director
 - District Project Coordinator
 - Principal DIET
 - District Assistant Project coordinator (Finance)
 - Gender Coordinator
 - Programmer , Data Entry operator, clerks and peons.
- II LEVEL
 - Block Education officer
 - Block Resource centre co-ordinator
 - Academic co-ordinator
 - Accountant, clerks and peons.
- III Level
 - Cluster Head
 - Cluster Academic Co-ordinator

5.8.2 STRATEGIES :-

1. ORIENTATION

One day orientation programme for the following persons :-

- * District Mission Director
- * Chief Executive Officer (District Panchayat)

2. TRAINING

Three days training programme for the following persons :-

- * Chief Executive Officers (Janpat Panchayats)
- * Deputy Director of Education
- * Principal DIET

Five days training programme for the following persons :-

- * Foundation Course
- * District Project Co-ordinator
- * Assistant Project Co-ordinator (Finance)
- * Gender Co-ordinator
- * Block Education Officers
- * Block Resource Centre Coordinators
- * Incharge of Planning and Monitoring Unit of DIET

3. SPECIAL SKILLS IN TRAINING

Five days training programme for the following persons.

- * District Project Coordinator

- * Assistant Project Coordinator
- * Gender Coordinator
- * Programmer
- * Data Entry Operator

Three days training programme for the following persons :

- * District Resource Group who would train Master Trainers for VECs.
- * Resource Group for Gender Programme (Mahila Samakhya)
- * Assistant Inspector of Schools

CRC Heads and CRC Academic Coordinators will attend two days orientation on management aspect of their work along with training to be given by DIET.

Three days training programme for Review and Planning of Annual Plans for :-

- * District Project Director
- * District Project Co-ordinator
- * Assistant Project Co-ordinators
- * Gender Coordinators
- * Programmer

4. SELF STUDY

DPEP functionaries will study literature received from SPO / Educational Management Institute for capacity building of personnel

5. PARTICIPATION IN SEMINARS

Some of the functionaries working at different levels will be sponsored to attend workshops seminars / conferences at Block , District and State levels to improve their professional competency.

A. INDUCTION :

As soon as the personnel will be appointed to man the management structures, orientation for D.P.E.P. will be organised in the following order :-

1. District Mission Director and District Project Director will be oriented through a 1-2 days programme by SPO/SIEMT.
Location Bhopal.
2. District project Co-ordinator, Assistant project Co-ordinator (finance) Gender Co-ordinator, Programmer, Principal DIET, Block Education Officer, Block Resource Centre Co-ordinator and Block Academic Co-ordinator will attend 6 days' foundation course to be conducted by S.I.E.M.T.

B. TRAINING :

1. After a period of 3 months of the foundation course training District Project Director, District Project Co-ordinator Assistant Project Co-ordinator (Finance) Gender Co-ordinator, Principal D.I.E.T., Programmer, Block Education Officers Block Resource centre Co-ordinators will attend short term courses for 5 days on special skills relevant to them to be conducted by S.I.E.M.T.
2. After a period of 4 months the district and block level functionaries listed earlier will attend a refresher course for 6 days.
3. CRC Heads, and CRC Academic Co-ordinators will attend 1-2 days orientation as management aspect of their work alongwith the training to be given by D.I.E.T.
4. District Project office personnel will attend A 3 day workshop and review and planning half-yearly - Bhopal.

D. SELF - STUDY :

The personnel will go through the literature received from S.P.O./S.I.E.M.T. other agencies to develop themselves as effective personnel.

E. PARTICIPATION IN SEMINARS :

The personnel working at district/block/cluster level will be sponsored to attend workshops seminars/canferences at block, district and state level to improve their professional competence:

List of short courses on special skills

- Managing people at work
- Leadership skills
- Decision making and problem solving
- Inter personnel relationships and Co-ordinations
- Effective communication
- Motivating people
- Financial management
- Management Information system.
- Resource Management
- Organisaing meetings effectively
- Development of innovations
- Effective Inspection and supervision
- Seeking Co-operation from public bodies like panchayats or other Govt. Deptt.

CHAPTER-VII

COSTS AND FUNDING

DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP)
BUDGET ESTIMATES / PERSPECTIVE PLAN (5 YEAR)

DISTRICT: MORENA TOTAL OUTLAY : 3954.98 CMI Works (%) 24.04
Blocks :- 10 TOTAL REIMBURSED AMT: 3412.24 Management Cost(%) 0.02

MSP	YEAR -->	1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	Total
	TOTAL OUTLAY (RS. LAKHS) ---->	4.00	935.27	899.46	882.45	616.64	617.14	3954.98
	REIMBURSED AMOUNT (RS. CRORES) ---->							
	YEARWISE REIMBURSED AMOUNT (IN %)							
	YEARWISE CIVIL WORKS COST (IN CRORES)	0.00	389.75	297.00	264.15	0.00	0.00	950.90
	YEARWISE CIVIL WORKS COST (IN % OF TOTAL)	0.00	41.67	33.02	29.93	0.00	0.00	24.04
	YEARWISE MANAGEMENT COST (IN CRORES)	0.00	0.32	0.15	0.15	0.15	0.15	0.91
	YEARWISE MANAGEMENT COST (IN % OF TOTAL)	0.00	0.03	0.02	0.02	0.02	0.02	0.02

MIS CODES	ACCOUNT CODE	COMPONENT	UNITS (PHYSICAL)						Total
			Year ---->	1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	
PFE		1 NEW PRIMARY SCHOOLS		150	95				245
		***** NEW TEACHERS***		300	190	0	0	0	490
ALS		2 ALTERNATIVE SCHOOLS PROJECTS (AS)		1	1				2
EGS		3 E G S CENTRES		200	100				300
ECE		4 JHOOLA GHAR		40	50		0	0	90
PFEC		5 PRIM SCHOOL BUILDINGS		100	90	83	0	0	273
PFEC		6 ADDITIONAL ROOMS		100	90	70			260
		***** NEW TEACHERS***		100	90	70	0	0	260
PFEC		7 REPAIRS (PS BUILDINGS)							0
MGT		8 DISTRICT PROJECT OFFICE		1					1
MIS		9 DISTRICT MIS		1					1
DIT		10 STRENGTHENING OF DIET		1					1
BRC		11 BLOCK RESOURCE CENTRE (BRC)		10					10
CRC		12 CLUSTER RESOURCE CENTRE (CRC)		160					160
BRCT	*****	13 IN SERVICE TEACHERS TRAINING		3038	3338	3528	3528	3528	16960
PFEO		14 SCHOOL CONTINGENCY		1519	1669	1764	1764	1764	8480
MGT		15 DISABLED CHILDREN (IN 1 BLOCK)		1					1
GEN		16 GENDER		1					1
MSS		17 MAHILA SAMAKHYA							0
TRI		18 TRIBAL BLOCKS		1					1
ASM		19 ASHRAM SCHOOL		2	0	0	0	0	2
VEC		20 VILLAGE EDUCATION COMMITTEE (VEC)		1406	1501	1501	1501	1501	7410
MED		21 MOBILISATION		10					10
INV		22 INNOVATION		1					1

DISTRICT : MORENA

COST ABSTRACT

(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	
PFE		1 NEW PRIMARY SCHOOLS		0.00	148.50	220.05	205.80	205.80	205.80	985.95
ALS		2 ALTERNATIVE SCHOOLS PROJECTS (AS)		0.00	3.16	5.21	4.10	4.10	4.10	20.67
ECE		3 E G S CENTRES		0.00	27.00	40.50	40.50	40.50	40.50	189.00
ECE		4 JHoola GHAR		0.00	7.60	14.14	10.44	10.44	10.44	53.06
PFEC		5 PRIM SCHOOL BUILDINGS		0.00	255.00	229.50	211.65	0.00	0.00	696.15
PFEC		6 ADDITIONAL ROOMS		0.00	118.00	148.20	162.40	109.20	109.20	647.00
PFEC		7 REPAIRS (PS BUILDINGS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
PFEO		8 DISTRICT PROJECT OFFICE		0.00	17.56	9.88	9.88	9.88	9.88	57.08
MIS		9 DISTRICT MIS		0.00	14.24	5.02	5.02	5.02	5.02	34.32
DIT		10 STRENGTHENING OF DIET		0.00	17.51	8.53	8.45	7.99	7.99	50.47
BRC		11 BLOCK RESOURCE CENTRE (BRC)		0.00	104.95	16.82	16.82	16.82	16.82	172.23
CRC		12 CLUSTER RESOURCE CENTRE (CRC)		0.00	109.36	88.56	88.56	88.56	88.56	463.60
BRC		13 IN SERVICE TEACHERS TRAINING		0.00	38.89	42.73	45.16	45.16	45.16	217.09
MED		14 SCHOOL CONTINGENCY		0.00	45.57	50.07	52.92	52.92	52.92	254.40
INV		15 DISABLED CHILDREN		0.00	0.55	0.15	0.15	0.15	0.15	1.15
GEN		16 GENDER		0.00	2.30	1.80	2.30	1.80	2.30	10.50
NGO		17 MAHILA SAMAKHYA		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRI		18 TRIBAL BLOCKS		0.00	2.27	0.77	0.77	0.77	0.77	5.35
ASM		19 ASHRAM SCHOOL		0.00	10.14	4.28	4.28	4.28	4.28	27.26
VEC		20 VILLAGE EDUCATION COMMITTEE (VEC)		0.00	8.44	9.01	9.01	9.01	9.01	44.46
MED		21 MOBILISATION		4.00	3.25	3.25	3.25	3.25	3.25	20.25
INV		22 INNOVATION		0.00	1.00	1.00	1.00	1.00	1.00	5.00
				4.00	935.27	899.46	882.45	616.64	617.14	3954.98

DISTRICT : MORENA

COST ABSTRACT

(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	
PFE		1 NEW PRIMARY SCHOOLS		0.00	148.50	183.32	183.12	183.12	183.12	891.18
ALS		2 ALTERNATIVE SCHOOLS PROJECTS (AS)		0.00	3.04	4.83	3.58	3.58	3.58	18.61
ECE		3 E G S CENTRES		0.00	13.50	24.70	22.40	22.40	22.40	105.40
ECE		4 JHOOLA GHAR		0.00	13.38	20.00	20.00	20.00	20.00	83.38
PFEC		5 PRIM SCHOOL BUILDINGS		0.00	255.00	229.50	221.85	0.00	0.00	708.35
PFEC		8 ADDITIONAL ROOMS		0.00	118.00	148.20	161.22	108.78	108.78	644.98
PFEC		7 REPAIRS (PS BUILDINGS)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
PFEO		8 DISTRICT PROJECT OFFICE		0.00	15.57	11.14	11.14	11.14	11.14	60.13
MIS		8 DISTRICT MIS		0.00	13.98	5.26	5.26	5.26	5.26	35.02
DIT		10 STRENGTHENING OF DIET		0.00	17.75	4.94	4.94	4.94	4.94	37.51
BRC		11 BLOCK RESOURCE CENTRE (BRC)		0.00	120.40	32.27	32.27	32.27	32.27	249.48
CRC		12 CLUSTER RESOURCE CENTRE (CRC)		0.00	128.58	107.78	107.78	107.78	107.78	559.60
BRC		13 IN SERVICE TEACHERS TRAINING		0.00	38.89	42.73	44.47	44.47	44.47	215.01
MED		14 SCHOOL CONTINGENCY		0.00	45.57	50.07	52.11	52.11	52.11	251.97
INV		15 DISABLED CHILDREN		0.00	0.25	0.10	0.10	0.10	0.10	0.85
GEN		18 GENDER		0.00	2.54	2.04	2.54	2.04	2.54	11.70
NGO		17 MAHILA SAMAKHYA		0.00	0.00	2.00	4.00	6.00	8.00	23.00
TRI		18 TRIBAL BLOCKS		0.00	1.44	0.89	0.89	0.89	0.89	4.20
ASM		19 ASHRAM SCHOOL			10.14	4.28	4.28	4.28	4.28	27.28
VEC		20 VILLAGE EDUCATION COMMITTEE (VEC)		0.00	8.44	8.84	8.84	8.84	8.84	43.81
MED		21 MOBILISATION		4.00	3.25	3.25	3.25	3.25	3.25	20.25
INV		22 INNOVATION		0.00	1.00	1.00	1.00	1.00	1.00	5.00
				4.00	959.18	898.92	894.82	622.03	624.53	1004.47

DISTRICT : MORENA		COMPONENT	NEW PRIMARY SCHOOLS						(3)	
PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	YEAR						TOTAL AMOUNT (IN LAKHS)
				1	2	3	4	5	6	
				96-97	97-98	98-99	99-2000	2000-01	2001-02	
		***** NEW PRIMARY SCHOOL		0	150	68	0	0	0	218
		***** NEW TEACHERS		0	300	138	0	0	0	438
		NON-RECURRING								
REEE1	BO2(1)	1 FURNITURE	0.05	0.00	7.50	3.40	0.00	0.00	0.00	10.90
PFED8	CO1(7)	2 EDUCATIONAL MATERIAL	0.10	0.00	15.00	8.80	0.00	0.00	0.00	21.80
		TOTAL NON-RECURRING		0.00	22.50	10.20	0.00	0.00	0.00	32.70
		RECURRING								
PFEA1	DO1(1)	3 SALARY	0.42	0.00	126.00	183.12	183.12	183.12	183.12	858.48
		TOTAL RECURRING		0.00	126.00	183.12	183.12	183.12	183.12	858.48
		TOTAL (NR+R)		0.00	148.50	193.32	183.12	183.12	183.12	891.18

***** NPS Section over *****

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

(1)

DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP)
BUDGET ESTIMATES / PERSPECTIVE PLAN (5 YEAR)

DISTRICT : MORENA		TOTAL OU	Civil Works (%)						
Blocks :- 10		3954.98	Management Cost(%)					24.04	
		TOTAL REI						0.02	
MSP	1	YEAR -->						Total	
		1	2	3	4	5	6		
		96-97	97-98	98-99	99-2000	2000-01	2001-02		
TOTAL OUTLAY (RS. LAKHS) -->		4.00	935.27	899.46	882.45	616.64	617.14	3954.98	
REIMBURSED AMOUNT (RS. CRORES) -->									
YEARWISE REIMBURSED AMOUNT (IN %)									
YEARWISE CIVIL WORKS COST (IN CRORES)		0.00	389.75	297.00	264.15	0.00	0.00	950.90	
YEARWISE CIVIL WORKS COST (IN % OF TOTAL)		0.00	41.67	33.02	29.93	0.00	0.00	24.04	
YEARWISE MANAGEMENT COST (IN CRORES)		0.00	0.32	0.15	0.15	0.15	0.15	0.91	
YEARWISE MANAGEMENT COST (IN % OF TOTAL)		0.00	0.03	0.02	0.02	0.02	0.02	0.02	
		UNITS (PHYSICAL)						Total	
MIS	ACCOUNT	COMPONE	1	2	3	4	5	6	
CODES	CODE	Year -->	96-97	97-98	98-99	99-2000	2000-01	2001-02	
PFE	*****	1 NEW PRIMARY SCHOOLS		150	95				245
		NEW TEACHERS***		300	190	0	0	0	490
ALS		2 ALTERNATIVE SCHOOLS PROJEC		1	1				2
EGS		3 E G S CENTRES		200	100				300
ECE		4 JHOOLA GHAR		40	50		0	0	90
PFEC		5 PRIM SCHOOL BUILDINGS		100	90	83	0	0	273
PFEC	*****	6 ADDITIONAL ROOMS		100	90	70			260
		NEW TEACHERS***		100	90	70	0	0	260
PFEC		7 REPAIRS (PS-BUILDINGS)							0
MGT		8 DISTRICT PROJECT OFFICE		1					1
MIS		9 DISTRICT MIS		1					1
DIT		10 STRENGTHENING OF DIET		1					1
BRC		11 BLOCK RESOURCE CENTRE (BR		10					10
CRC		12 CLUSTER RESOURCE CENTRE (C		160					160
BRCT	*****	13 IN SERVICE TEACHERS TRAININ		3038	3338	3528	3528	3528	16960
PFEO		14 SCHOOL CONTINGENCY		1519	1669	1764	1764	1764	8480
MGT		15 DISABLED CHILDREN (IN 1 BLOC		1					1
GEN		16 GENDER		1					1
MSS		17 MAHILA SAMAKHYA							0
TRI		18 TRIBAL BLOCKS		1					1
ASM		19 ASHRAM SCHOOL		2	0	0	0	0	2
VEC		20 VILLAGE EDUCATION COMMITTE		1406	1501	1501	1501	1501	7410
MED		21 MOBILISATION		10					10
INV		22 INNOVATION		1					1

DISTRICT: MORENA

COST ABSTRACT

(2)

PMIS CODE	ACCOUNT CODE	COMPONE	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	
PFE		1 NEW PRIMARY SCHO	0.00	148.50	220.05	205.80	205.80	205.80	985.95	
ALS		2 ALTERNATIVE SCHOO	0.00	3.16	5.21	4.10	4.10	4.10	20.67	
ECE		3 E G S CENTRES	0.00	27.00	40.50	40.50	40.50	40.50	189.00	
ECE		4 JHoola GHAR	0.00	7.60	14.14	10.44	10.44	10.44	53.06	
PFEC		5 PRIM SCHOOL BUILDI	0.00	255.00	229.50	211.65	0.00	0.00	696.15	
PFEC		6 ADDITIONAL ROOMS	0.00	118.00	148.20	162.40	109.20	109.20	647.00	
PFEC		7 REPAIRS (PS BUILDIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PFEO		8 DISTRICT PROJECT O	0.00	17.56	9.88	9.88	9.88	9.88	57.08	
MIS		9 DISTRICT MIS	0.00	14.24	5.02	5.02	5.02	5.02	34.32	
DIT		10 STRENGTHENING OF	0.00	17.51	8.53	8.45	7.99	7.99	50.47	
BRC		11 BLOCK RESOURCE C	0.00	104.95	16.82	16.82	16.82	16.82	172.23	
CRC		12 CLUSTER RESOURCE	0.00	109.36	88.56	88.56	88.56	88.56	463.60	
BRC		13 IN SERVICE TEACHER	0.00	38.89	42.73	45.16	45.16	45.16	217.09	
MED		14 SCHOOL CONTINGEN	0.00	45.57	50.07	52.92	52.92	52.92	254.40	
INV		15 DISABLED CHILDREN	0.00	0.55	0.15	0.15	0.15	0.15	1.15	
GEN		16 GENDER	0.00	2.30	1.80	2.30	1.80	2.30	10.50	
NGO		17 MAHILA SAMAKHYA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TRI		18 TRIBAL BLOCKS	0.00	2.27	0.77	0.77	0.77	0.77	5.35	
ASM		19 ASHRAM SCHOOL	0.00	10.14	4.28	4.28	4.28	4.28	27.26	
VEC		20 VILLAGE EDUCATION	0.00	8.44	9.01	9.01	9.01	9.01	44.46	
MED		21 MOBILISATION	4.00	3.25	3.25	3.25	3.25	3.25	20.25	
INV		22 INNOVATION	0.00	1.00	1.00	1.00	1.00	1.00	5.00	
				4.00	935.27	899.46	882.45	616.64	617.14	3954.98

DISTRICT : MORENA COMPONENT ALTERNATIVE SCHOOL PROJECTS (Rs lakhs) (4)

PMIS CODE	ACCOUNT CODE	COMPONE	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 SCHOOL (10 Centres/Project)				0	1	1	0	0	0	2
NON-RECURRING										
ALSB8	BO1(8)	1 EQUIPMEN	0.50		0.50	0.50	0.00	0.00	0.00	1.00
ALSD4	CO1(7)	2 EDUCATIO	0.50		0.50	0.50	0.00	0.00	0.00	1.00
		2 EDUCATIO	0.10		0.00	0.10	0.20	0.20	0.20	0.70
TOTAL NON-RECURRI				0.00	1.00	1.10	0.20	0.20	0.20	2.70
RECURRING										
ALSA2	DO1(2)	3 SALARY	1.29		1.29	2.58	2.58	2.58	2.58	11.61
ALSO8	DO5(8)	4 OPERATIO	0.15		0.15	0.30	0.30	0.30	0.30	1.35
ALSD2	CO1(3)	5 EDUCATIO	0.30		0.30	0.60	0.60	0.60	0.60	2.70
		6 TRAINING	0.42		0.42	0.42	0.00	0.00	0.00	0.84
		7 TRAINING	0.21		0.00	0.21	0.42	0.42	0.42	1.47
TOTAL RECURRING				0.00	2.16	4.11	3.90	3.90	3.90	17.97
TOTAL (NR+R)				0.00	3.16	5.21	4.10	4.10	4.10	20.67

DETAILS :-

O & M (Operation & Maintenance) :-

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

Salary :-

	Unit Cost	Physical	Total
Supervisor	0.09	1	0.09
Instructor	0.06	20	1.2
Total Salary =			1.29

***** AS Sectio *****

DISTRICT : MORENA COMPONENT		E G S CENTRES			(Rs lakhs) (5)						
PMIS CODE	ACCOUNT CODE	COMPONE	UNIT COST	YEAR						TOTAL AMOUNT (IN LAKHS)	
				1 98-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02		
	*****	E G S CEN		0	200	100			0	0	300
		NON-RECURRING									
EGSD6	CO1(7)	1 EDUCATIO	0.0075		1.5000	2.2500	2.2500	2.2500	2.2500	2.2500	10.5000
EGSL2	C	2 BOOKS	0.01		2.0000	3.0000	3.0000	3.0000	3.0000	3.0000	14.0000
EGS		3 MONITORI	0.0010		0.2000	0.3000	0.3000	0.3000	0.3000	0.3000	1.4000
		4 TRAINING	0.0045		0.9000	1.3500	1.3500	1.3500	1.3500	1.3500	6.3000
		TOTAL NON-RECURRI		0.00	4.60	6.90	6.90	6.90	6.90	6.90	32.20
		RECURRING									
ECEA3		5 SALARY	0.11		22.00	33.00	33.00	33.00	33.00	33.00	154.00
ECEOA		6 OPERATIO	0.0020		0.4000	0.6000	0.6000	0.6000	0.6000	0.6000	2.80
		TOTAL RECURRING		0.00	22.40	33.60	33.60	33.60	33.60	33.60	156.80
		TOTAL (NR+R)		0.00	27.00	40.50	40.50	40.50	40.50	40.50	189.00

***** E G S Sec*****

4 DISTRICT : MORENA COMPONENT

JHOOLA GHAR

(Rs.lakhs) (6)

PMIS CODE	ACCOUNT CODE	COMPONE	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 G		0	40	50	0	0	0	90
		NON-RECURRING								
ECE05		1 Educational	0.050		2.000	2.500	0.000	0.000	0.000	4.500
		2 Equipment	0.020		0.800	1.000	0.000	0.000	0.000	1.800
		3 TRAINING	0.004		0.180	0.200	0.000	0.000	0.000	0.360
		TOTAL NON-RECURRI		0.000	2.960	3.700	0.000	0.000	0.000	6.660
		RECURRING								
ECEA3		4 SALARY	0.096		3.840	8.640	8.640	8.640	8.640	38.400
ECE08		5 OPERATIO	0.020		0.800	1.800	1.800	1.800	1.800	8.000
		TOTAL RECURRING		0.000	4.640	10.440	10.440	10.440	10.440	46.400
		TOTAL (NR+R)		0.000	7.600	14.140	10.440	10.440	10.440	53.060

DETAILS :-
SALARY :

	UNIT COST	Physl.	Total
1 Teacher	0.048	1	0.048
2 Helper	0.024	2	0.048
Total			0.096

5 DISTRICT : MORENA			COMPONENT	PRIM SCHOOL BUILDINGS						(Rs lakhs) (7)
PMIS CODE	ACCOUNT CODE	COMPONE 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 building to be built	0	100	90	83	0	0	273	
		Unit Cost								
PFEC4		NON-RECURRING Civil Works	2.55	255.00	229.50	211.65	0.00	0.00	696.15 Details Given	
		TOTAL NON-RECURRI	0.00	255.00	229.50	211.65	0.00	0.00	696.15	
		RECURRING NIL								
		TOTAL RECURRING		0.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL (NR+R)	0.00	255.00	229.50	211.65	0.00	0.00	696.15	

DETAILS :

CIVIL WORKS	UNIT COST
1 Building Co	2.25
2 Water Supp	0.30
TOTAL	2.55

***** PS Building Section O *****

6 DISTRICT : MORENA		COMPONENT	ADDITIONAL ROOMS						(Rs lakhs) (8)
PMIS CODE	ACCOUNT CODE	COMPONE 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 to be built	0	100	90	70	0	0	260
	*****	No of additi teachers	0	100	90	70	0	0	260
		Unit Cost							
		NON-RECURRING							
PFEC2		Civil Works	0.75	75.00	67.50	52.50	0.00	0.00	195.00
PFEF1		Furniture	0.01	1.00	0.90	0.70	0.00	0.00	2.60
		TOTAL NON-RECURRI	0.00	76.00	68.40	53.20	0.00	0.00	197.60
		RECURRING							
PFEA1		Salaries	0.42	42.00	79.80	109.20	109.20	109.20	449.40
		TOTAL RECURRING	0.00	42.00	79.80	109.20	109.20	109.20	449.40
		TOTAL (NR+R)	0.00	118.00	148.20	162.40	109.20	109.20	647.00

***** Additional Room Sect *****

7 DISTRICT : MORENA		COMPONENT	REPAIRS TO EXISTING SCHOOLS (Rs lakhs) (9)						
PMIS CODE	ACCOUNT CODE	COMPONE 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 schoo to be repaired	0	0	0	0	0	0	
		Unit Cost							
PFEC1		NON-RECURRING Civil Works	0.50	0.00	0.00	0.00	0.00	0.00	
		TOTAL NON-RECURRI	0	0.00	0.00	0.00	0.00	0.00	
		RECURRING NIL							
		TOTAL RECURRING	0	0.00	0.00	0.00	0.00	0.00	
		TOTAL (NR+R)	0	0.00	0.00	0.00	0.00	0.00	

***** Repair Sec*****

PMIS CODE	ACCOUNT CODE	COMPONE 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 Proj	0	1				0	1
		Unit Cost							
		NON-RECURRING							
MGTP1		Furniture	1.18	1.18	0.00	0.00	0.00	0.00	1.18
MGTB8		Equipment	2.25	2.25	0.00	0.00	0.00	0.00	2.25
		VEHICLE	3.00	3.00	0.00	0.00	0.00	0.00	3.00
MGTK1		Staff Dev.	0.50	0.50	0.00	0.00	0.00	0.00	0.50
MGTR1		Studies	0.25	0.25	0.00	0.00	0.00	0.00	0.25
MGTL2		Books	0.25	0.25	0.00	0.00	0.00	0.00	0.25
MGTW1		Workshop/	0.25	0.25	0.00	0.00	0.00	0.00	0.25
		TOTAL NON-RECURRI	0.00	7.68	0.00	0.00	0.00	0.00	7.68
		RECURRING							
MGTA		Salaries	6.18	6.18	6.18	6.18	6.18	6.18	30.90 DETAILS GIVEN
MGTQ8		Operation &	2.00	2.00	2.00	2.00	2.00	2.00	10.00 DETAILS GIVEN
MGTL1		Books (Mag)	0.10	0.10	0.10	0.10	0.10	0.10	0.50
MGTJ1		Professiona	0.60	0.60	0.60	0.60	0.60	0.60	3.00
MGTQ5		IEC	1.00	1.00	1.00	1.00	1.00	1.00	5.00 DETAILS GIVEN
		TOTAL RECURRING	0.00	9.88	9.88	9.88	9.88	9.88	49.40
		TOTAL (NR+R)	0.00	17.56	9.88	9.88	9.88	9.88	57.08

Details :

	Unit Cost	Physical	Total Cost
O & M (Operation & Maintenance) :-			
1 Office Exp.	1.00	1	1.00
2 Block Conti	0.10	10 Blocks	1.00
			Lumsum
Total (O & M) for DPO =			2.00

Salary :-

Post	Unit Cost	Physical	Total Cost
1 Dist Proj.Co	0.84	1	0.84
2 APC(Fin)	0.72	1	0.72
3 Gender Co	0.72	1	0.72
4 Asstt.Engin	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
			6.18

IEC :-

1 Dev. of Prin Materials & various Mobilisation			1.00
			1.00

DISTRICT : MORENA		COMPONENT	DISTRICT M.I.S				(Rs lakhs) (11)		
PMIS CODE	ACCOUNT CODE	COMPONE 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	
		Unit Cost							
		NON-RECURRING							
MISCZ		Civil Works	0.75	0.75	0.00	0.00	0.00	0.00	0.75
MISF1		Furniture	0.71	0.71	0.00	0.00	0.00	0.00	0.71
MISB		Equipment	5.81	5.81	0.00	0.00	0.00	0.00	5.81
MISL2		Books	0.50	0.50	0.00	0.00	0.00	0.00	0.50
MISK1		Staff Devel	1.45	1.45	0.00	0.00	0.00	0.00	1.45
		TOTAL NON-RECURRI	0.00	9.22	0.00	0.00	0.00	0.00	9.22
		RECURRING							
MISA4		Salaries	1.44	1.44	1.44	1.44	1.44	1.44	7.20
MISO8		Operation &	2.93	2.93	2.93	2.93	2.93	2.93	14.65
MIST8		Training (E	0.60	0.60	0.60	0.60	0.60	0.60	3.00
MISL1		Books (Mag	0.05	0.05	0.05	0.05	0.05	0.05	0.25
		TOTAL RECURRING	0.00	5.02	5.02	5.02	5.02	5.02	25.10
		TOTAL (NR+R)	0.00	14.24	5.02	5.02	5.02	5.02	34.32

DETAILS GIVEN

DETAILS GIVEN

DETAILS GIVEN

DETAILS :-

EQUIPMENT :-

	Unit Cost
H/W	4.30
S/W	0.98
Telephone Installation	0.08
Air Conditioner	0.45
Total Equipment	5.81

Training (EMIS/IPMS)

	Unit Cost	Block	Total Cost
District Level Trg	0.10	Lumpsum	0.10
BEOs/ADIS/CHs Training	0.05	10.00	0.50
Total			0.60

O & M (Operation & 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 Contingency	0.25	1	0.25
6 Data Entry Charges	0.30	1	0.30
7 Insurance	0.10	1	0.10
			2.93

Salary :-

	Unit Cost	Physical	Total Cost
1 Programmer	0.72	1	0.72
2 Data Entry Operator	0.36	2	0.72
			1.44

PMIS CODE	ACCOUNT CODE	COMPONE. 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					
		Unit Cost							
		NON-RECURRING							
DITE1		Furniture	0.55	0.55	0.00	0.00	0.00	0.00	0.55
DITB8		Equipment	3.61	3.61	0.00	0.00	0.00	0.00	3.61
DITDA		Educational	0.20	0.20	0.00	0.00	0.00	0.00	0.20
DITV1		Vehicle	3.00	3.00	0.00	0.00	0.00	0.00	3.00
DITL2		Books	0.50	0.50	0.00	0.00	0.00	0.00	0.50
DITK1		Staff Devel	0.10	0.10	0.00	0.00	0.00	0.00	0.10
DITR2		Studies/Re (Survey of children)	0.20	0.20	0.00	0.00	0.00	0.00	0.20
DITW1		Workshop/	0.25	0.25	0.00	0.00	0.00	0.00	0.25
		TOTAL NON-RECURRI	0.00	8.41	0.00	0.00	0.00	0.00	8.41
		RECURRING							
DITA5		Salaries	0.24	0.24	0.24	0.24	0.24	0.24	1.20 Details Given
DITO8		Operation &	1.50	1.50	1.50	1.50	1.50	1.50	7.50 Details Given
DITL1		Books (Mag	0.25	0.25	0.25	0.25	0.25	0.25	1.25
DITK1		Professiona	1.00	1.00	1.00	1.00	1.00	1.00	5.00
DITDB		Educational	0.25	0.25	0.25	0.25	0.25	0.25	1.25
DITQ6		IEC	0.10	0.10	0.10	0.10	0.10	0.10	0.50 Details Given
DITT9		Training at DIET		5.76	5.19	5.11	4.65	4.65	25.36 Details Given
		TOTAL RECURRING	0.00	9.10	8.53	8.45	7.99	7.99	42.06
		TOTAL (NR+R)	0.00	17.51	8.53	8.45	7.99	7.99	50.47

Details :-

Salaries : 1 Driver @ Rs. 24,000/ annum

O & M (Operation & Maintenance) :-

1 Office exp.(DIET)	1.00	1	1.00
2 Office exp.(Blocks)	0.05	10 Blocks	0.50
Total (O & M) for DIET =			1.50

IEC :-

1 Bulletin Qtrl	0.025	4	0.10
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Training Details :-

SNO	TARGET G	Physical Targets			TO BE TRAINED			
		96-97 (1)	97-98 (2)	98-99 (3)	99-2000 (4)	2000-01 (5)	2001-02 (6)	
1	CLUSTER		160	160	160	160	160	
2	MASTER TRAINERS (15 PER BLO		150	150	150	150	150	
3	Nirman Samiti Member		370	180	153	0	0	
	TARGET G UNIT COST							
			FINANCIAL TARGET (Amount in LAKHS)					
1	CLUSTER	0.015	2.40	2.40	2.40	2.40	2.40	12.00
2	MASTER T	0.015	2.25	2.25	2.25	2.25	2.25	11.25
3	Nirman Sa	0.003	1.11	0.54	0.46	0.00	0.00	2.11
	TOTAL -->	0.000	5.760	5.190	5.109	4.650	4.650	25.359

DISTRICT : MORENA COMPONENT BLOCK RESOURCE CENTRE (Rs lakhs) (13)

PMIS CODE	ACCOUNT CODE	COMPONE 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		10					
		Unit Cost							
		NON-RECURRING							
BRCZ		Civil Works	5.80	59.00	0.00	0.00	0.00	0.00	59.00
BRCF1		Furniture	0.83	8.83	0.00	0.00	0.00	0.00	8.83
BRCB8		Equipment	1.01	10.10	0.00	0.00	0.00	0.00	10.10
BRCV1		Vehicle (1 f	3.00	9.00	0.00	0.00	0.00	0.00	9.00
BRCD3		Educational	0.02	0.20	0.00	0.00	0.00	0.00	0.20
BRCL2		Books	0.05	0.50	0.00	0.00	0.00	0.00	0.50
BRCW1		Workshop/	0.05	0.50	0.00	0.00	0.00	0.00	0.50
		TOTAL NON-RECURRI	0.00	88.13	0.00	0.00	0.00	0.00	88.13
		RECURRING							
BRCAS		Salaries (F	10.92	10.92	10.92	10.92	10.92	10.92	54.60
BRCO8		Operation &	2.90	2.90	2.90	2.90	2.90	2.90	14.50
BRCL1		Books	0.01	0.10	0.10	0.10	0.10	0.10	0.50
BRCJ1		Prof. Fees	0.04	0.40	0.40	0.40	0.40	0.40	2.00
BRCDS		Edu. Materi	0.05	0.50	0.50	0.50	0.50	0.50	2.50
BRCT		Training at	0.20	2.00	2.00	2.00	2.00	2.00	10.00
		TOTAL RECURRING	0.00	16.82	16.82	16.82	16.82	16.82	84.10
		TOTAL (NR+R)	0.00	104.95	16.82	16.82	16.82	16.82	172.23

DETAILS :-

Operation & Maintenance :-

	Unit Cost	Physical	Total Cost
Block Office Contingenc	0.20	10 Blocks	2.00
Contingency for Vehicle	0.30	3 Vehicle	0.90
		Total Unit Cost	2.90

	Unit Cost
Building Construction	5.40
Water Supply	0.50
Total Unit Cost	5.90

Salary Details :-

Post	Unit Cost	Physical	Total
1 BRC Coordinator	0.54	10 BLOCKS	5.40
2 Accountant	0.24	10 BLOCKS	2.40
3 Peon	0.12	10 BLOCKS	1.2
4 Watchman	0.12	10 BLOCKS	1.2
		TOTAL (1+2+3+4)	10.2
7 Driver	0.24	3 DRIVER	0.72
		Total Unit Cost	10.92

***** BRC Sect

DISTRICT : MORENA			COMPONENT		CLUSTER RESOURCE CENTRE (Rs lakhs) (14)				
PMIS CODE	ACCOUNT CODE	COMPONE 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		160				0	160
		Unit Cost							
		NON-RECURRING							
CRCB8		Equipment (Edu. aids, etc.	0.13	20.80					20.80
		TOTAL NON-RECURRI	0.00	20.80	0.00	0.00	0.00	0.00	20.80
		RECURRING							
CRCA1		Salary	0.42	67.20	67.20	67.20	67.20	67.20	336.00 Details Given
CRCO8		Operation & Monthly m & office expenses	0.1335	21.36	21.36	21.36	21.36	21.36	106.80 Details Given
		TOTAL RECURRING	0.00	88.56	88.56	88.56	88.56	88.56	442.80
		TOTAL (NR+R)	0.00	109.36	88.56	88.56	88.56	88.56	463.60

Details :-

O & M (Operation & Maintenance) :

Unit Cost in Lakhs		Salary	
	Unit Cost		Unit Cost
Monthly Meeting Exp.	0.0995	Peripetetic Teacher	0.42
Preparation of ED.Aids	0.0050		
Training Support	0.0050		
Maintenance	0.0240	Total	0.42
	0.1335		

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

CRC Secti

DISTRICT : MORENA		COMPONENT		In Service Teachers Training (Rs lakhs) (15)						
PMIS CODE	ACCOUNT CODE	COMPONE	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 Teac			3038	3338	3528	3528	3528	16960
		No of Master Trainers		0	152	167	176	176	176	848
	1	PRIMARY	0.012	0.00	36.46	40.06	42.34	42.34	42.34	203.52
	2	Master Trai	0.016	0.00	2.43	2.67	2.82	2.82	2.82	13.57
BRCT5		TOTAL		0.00	38.89	42.73	45.16	45.16	45.16	217.09

In Service Teachers Tr

DISTRICT : MORENA		COMPONENT	SCHOOL CONTINGENCY						(Rs lakhs) (16)
PMS CODE	ACCOUNT CODE	COMPONE 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	1519	1669	1764	1764	1764	
		Unit Cost							
		NON-RECURRING							
		NIL							
		TOTAL NON-RECURRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RECURRING							
PFE1		1 Educational (for making aids)	0.01	0.00	15.19	16.69	17.64	17.64	84.80
PFE2		2 Operation & (Grant to improve school facilities) (jointly operated by HM & VEC)	0.02	0.00	30.38	33.38	35.28	35.28	169.60
		TOTAL RECURRING	0.00	45.57	50.07	52.92	52.92	52.92	254.40
		TOTAL (NR+R)	0.00	45.57	50.07	52.92	52.92	52.92	254.40

School Contingency Se

COMPONENT		DISABLE CHILDREN (In one Block Only)						(17)	
PMIS CODE	ACCOUNT CODE	COMPONE 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 BLO	0	1				0	1
		Unit Cost							
		NON-RECURRING							
		1 Studies	0.10	0.10	0.00	0.00	0.00	0.00	0.10
		2 Workshop	0.05	0.05	0.00	0.00	0.00	0.00	0.05
		3 Survey of C	0.25	0.25	0.00	0.00	0.00	0.00	0.25
		TOTAL NON-RECURRI	0.00	0.40	0.00	0.00	0.00	0.00	0.40
		RECURRING							
		4 Operation &	0.10	0.10	0.10	0.10	0.10	0.10	0.50
		5 Training	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 *****

DISTRICT : MORENA		COMPONENT	GENDER		(Rs lakhs) (18)						
PMIS CODE	ACCOUNT CODE	COMPONE 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 Proje (15 in a Block)	1								
		NON-RECURRING Unit Cost									
GENR1		1 Studies		0.40	0.00	0.40	0.00	0.40	1.20		
GENW1		2 Workshop/		0.10	0.00	0.10	0.00	0.10	0.30		
		TOTAL NON-RECURRI	0.00	0.50	0.00	0.50	0.00	0.50	1.50		
		RECURRING									
GENOA		3 SALARY		0.90	0.90	0.90	0.90	0.90	4.50		
GENQ5		4 O & M		0.45	0.45	0.45	0.45	0.45	2.25		
		5 IEC		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		
=====											
Details :-											
Studies :			Unit Cost			Salary :			Unit Cost		
		1 Micro-projects		0.10				1 Cluster Sahayogini		0.90	
		2 Studies		0.30				(15 Sahayogini in a Bloc			
								@Rs 500/pm X 12month X 15 Cluster			
				0.40						0.90	
=====											
IEC :-											
				Unit Cost		Physical		Total cost			
		1 IEC -> 15 Clusters in		0.03		15 Cluster		0.45			
								0.45			
=====											
O & M :-											
				Unit Cost		Physical		Total cost			
		1 O & M -> 15 Clusters i		0.03		15 Cluster		0.45			
								0.45			
=====											

***** Gender Section *****

DISTRICT : MORENA		COMPONENT		Mahila Samakhya					
PMIS CODE	ACCOUNT CODE	COMPONE Year -->	Costs in Rs lakhs						Total
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
	****	MAHILA SA			0	0	0	0	0
		Unit Cost							
		NON-RECURRING							
MGTF1		Furniture	1.50	0.00	0.00	0.00	0.00	0.00	0.00
MGTB8		Equipment	3.00	0.00	0.00	0.00	0.00	0.00	0.00
MGTK1		Staff Dev.	0.25	0.00	0.00	0.00	0.00	0.00	0.00
MGTR1		Studies	0.25	0.00	0.00	0.00	0.00	0.00	0.00
MGTL2		Books	0.25	0.00	0.00	0.00	0.00	0.00	0.00
MGTW1		Workshop/	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		Vehicle	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL NON-RECURRI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		RECURRING							
MGTA		Salaries	4.98	0.00	0.00	0.00	0.00	0.00	0.00 DETAILS GIVEN
MGTOA		Operation &	2.55	0.00	0.00	0.00	0.00	0.00	0.00 DETAILS GIVEN
MGTL1		Books (Mag	0.05	0.00	0.00	0.00	0.00	0.00	0.00
MGTJ1		Professiona	0.25	0.00	0.00	0.00	0.00	0.00	0.00
MGTQ5		IEC	2.15	0.00	0.00	0.00	0.00	0.00	0.00 DETAILS GIVEN
		Training	1.10	0.00	0.00	0.00	0.00	0.00	0.00 DETAILS GIVEN
		Training(Ma	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL RECURRING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL (NR+R)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Details :
Salary :-

Post	Unit Cost	Physical	Total Cost
1 Dist Progra	0.64	1	0.64
2 Resource P	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 Typis	0.25	2	0.50
7 Driver	0.24	1	0.24
8 Messenger	0.12	2	0.24
9 Sahayogini	0.16	9	1.44
			4.98

IEC :-

	Unit Cost	Physical	Total Cost
1 Publication	0.20	4	0.80
2 Empowerm	0.30	2	0.60
3 Awareness	0.25	3	0.75
			2.15

O & M

	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, Mag	0.10	1	0.10
5 TA/DA	0.50	1	0.50
6 Contingenc	0.30	1	0.30
7 Meetings	0.25 Lumpsum		0.25
			2.55

Training

	Unit Cost	Physical	Total Cost
1 Sahayogini Orient	0.05	6	0.30
2 Sahayogini Trg	0.20	4	0.80
			1.10

MAHILA SA SECTION OVER

DISTRICT : MORENA		COMPONENT	TRIBAL				(Rs lakhs) (20)		
PMIS CODE	ACCOUNT CODE	COMPONE 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		1				0	
		NON-RECURRING							
TRIR1		1 Studies	1.00	1.00	0.00	0.00	0.00	0.00	1.00
TRIW1		2 Workshop/	0.50	0.50	0.00	0.00	0.00	0.00	0.50
		TOTAL NON-RECURRI	0.00	1.50	0.00	0.00	0.00	0.00	1.50
		RECURRING							
TRIO8		3 O & M	0.19	0.19	0.19	0.19	0.19	0.19	0.95 DETAILS GIVEN
TRITZ		4 Training	0.03	0.03	0.03	0.03	0.03	0.03	0.15 DETAILS GIVEN
TRIQ5		5 IEC	0.30	0.30	0.30	0.30	0.30	0.30	1.50 DETAILS GIVEN
TRIJ1		6 Professiona	0.25	0.25	0.25	0.25	0.25	0.25	1.25
		TOTAL RECURRING	0.00	0.77	0.77	0.77	0.77	0.77	3.85
		TOTAL (NR+R)	0.00	2.27	0.77	0.77	0.77	0.77	5.35

Details :-

	Unit Cost	Physical	Total Cost
O & M (Operation & Maintenance) :			
1 Meeting of DAG	0.05	1	0.05
2 TA/DA District Level	0.03	1	0.03
at Block Level	0.02	1 Blocks	0.02
3 Field Work/Stationary	0.02	1 Blocks	0.02
4 Field Testing	0.02	1 Blocks	0.02
5 Vehicle Hire	0.05	1	0.05
			0.19
Training :			
1 Training-Field Worker 1 (DAG perso Trs.)	0.003	10	0.03
IEC :			
1 Print Material/Document	0.05	1 Blocks	0.05
2 Block Mobilisation	0.05	1 Blocks	0.05
3 Video/Audio	0.20	1	0.20
			0.30

***** Tribal *****

DISTRICT : MORENA		COMPONENT	ASHRAM SCHOOL					(Rs lakhs) (21)	
PMIS CODE	ACCOUNT CODE	COMPONE Year →	Costs in Rs lakhs						Total
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		***** ASHRAM SCHOOL		2				0	2
		NON-RECURRING							
ASMB8		Equipment	2.43	4.86	0	0	0	0	4.86
		Educational	0.50	1.00	0.00	0.00	0.00	0.00	1.00
		TOTAL NON-RECURRI	0.00	5.86	0.00	0.00	0.00	0.00	5.86
		RECURRING							
ASMA5		1 Salary	1.54	3.08	3.08	3.08	3.08	3.08	15.40
ASMO8		2 O & M	0.60	1.20	1.20	1.20	1.20	1.20	6.00
		TOTAL RECURRING	0.00	4.28	4.28	4.28	4.28	4.28	21.40
TOTAL (NR+R)			0.00	10.14	4.28	4.28	4.28	4.28	27.26
***** ASHRAM SCHOOL Sec *****									

DISTRICT : MORENA		COMPONENT	TRIBAL					(Rs lakhs) (20)	
PMIS CODE	ACCOUNT CODE	COMPONE 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 →		1				0	
		Unit Cost							
		NON-RECURRING							
TRIR1		1 Studies	1.00	1.00	0.00	0.00	0.00	0.00	1.00
TRIW1		2 Workshop/	0.50	0.50	0.00	0.00	0.00	0.00	0.50
		TOTAL NON-RECURRI	0.00	1.50	0.00	0.00	0.00	0.00	1.50
		RECURRING							
TRIO8		3 O & M	0.19	0.19	0.19	0.19	0.19	0.19	0.95 DETAILS GIVEN
TRITZ		4 Training	0.03	0.03	0.03	0.03	0.03	0.03	0.15 DETAILS GIVEN
TRIQ5		5 IEC	0.30	0.30	0.30	0.30	0.30	0.30	1.50 DETAILS GIVEN
TRIJ1		6 Professiona	0.25	0.25	0.25	0.25	0.25	0.25	1.25
		TOTAL RECURRING	0.00	0.77	0.77	0.77	0.77	0.77	3.85
		TOTAL (NR+R)	0.00	2.27	0.77	0.77	0.77	0.77	5.35

Details :-

	Unit Cost	Physical	Total Cost
O & M (Operation & Maintenance) :			
1 Meeting of DAG	0.05	1	0.05
2 TA/DA District Level	0.03	1	0.03
at Block Level	0.02	1 Blocks	0.02
3 Field Work/Stationary	0.02	1 Blocks	0.02
4 Field Testing	0.02	1 Blocks	0.02
5 Vehicle Hire	0.05	1	0.05
			0.19
Training :			
1 Training-Field Worker 1 (DAG perso Trs.)	0.003	10	0.03
IEC :			
1 Print Material/Document	0.05	1 Blocks	0.05
2 Block Mobilisation	0.05	1 Blocks	0.05
3 Video/Audio	0.20	1	0.20
			0.30

***** Tribal - *****

DISTRICT : MORENA		COMPONENT	ASHRAM SCHOOL				(Rs lakhs) (21)		
PMIS CODE	ACCOUNT CODE	COMPONE Year -->	Costs in Rs lakhs						Total
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
		ASHRAM SCHOOL		2				0	2
		NON-RECURRING							
ASMB8		Equipment		4.86	0	0	0	0	4.86
		Educational	2.43 0.50	1.00	0.00	0.00	0.00	0.00	1.00
		TOTAL NON-RECURRI	0.00	5.86	0.00	0.00	0.00	0.00	5.86
		RECURRING							
ASMA5		1 Salary	1.54	3.08	3.08	3.08	3.08	3.08	15.40
ASMO8		2 O & M	0.80	1.20	1.20	1.20	1.20	1.20	6.00
		TOTAL RECURRING	0.00	4.28	4.28	4.28	4.28	4.28	21.40
		TOTAL (NR+R)	0.00	10.14	4.28	4.28	4.28	4.28	27.26

----- ASHRAM SCHOOL Sec -----

DISTRICT : MORENA		COMPONENT	Village Education Committee						(Rs lakhs) (22)
PMIS CODE	ACCOUNT CODE	COMPONE Year -->	Costs in Rs lakhs						Total
			1 96-97	2 97-98	3 98-99	4 99-2000	5 2000-01	6 2001-02	
	****	VEC		1406	1501	1501	1501	1501	7410
		Unit Cost							
		NON-RECURRING							
		NIL							
		TOTAL NON-RECURRI	0	0	0	0	0	0	0.0000
		RECURRING							
VECTS		1 TRAINING (0.006 (5 members/VEC)		8.436	9.006	9.006	9.006	9.006	44.460
		TOTAL RECURRING	0.000	8.436	9.006	9.006	9.006	9.006	44.460
		TOTAL (NR+R)	0.000	8.436	9.006	9.006	9.006	9.006	44.460

***** # V E C Sec***** #

DISTRICT : MORENA COMPONENT		Mobilisation							(23)	
		For BLOCKS								
PMIS CODE	ACCOUNT CODE	COMPONE 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		1					1	
		Unit Cost								
		NON-RECURRING								
		Pre Project	4.00	4.00					4	
		TOTAL NON-RECURRI	4.00	0.00	0.00	0.00	0.00	0.00	4.00	
		RECURRING								
MEDQ5		IEC (@ Rs	3.25	0.00	3.25	3.25	3.25	3.25	3.25	16.25
		TOTAL RECURRING	0.00	3.25	3.25	3.25	3.25	3.25	16.25	
		TOTAL (NR+R)	4.00	3.25	3.25	3.25	3.25	3.25	20.25	

DETAILS :-

Pre Project Activities	Unit Cost	Physical	Total
1 District Level	1.00	1	1.00
2 Block Level	0.30	10	3.00
		Total Unit Cost	4.00
IEC :-	Unit Cost	Physical	Total
1 Documentation/Video Fi	0.25	1	0.25
2 Block Mobilisation activi	0.30	10	3.00
		Total Unit Cost	3.25

***** IEC Sectio *****

DISTRICT : MORENA			COMPONENT		INNOVATION/RESEARCH			(Rs lakhs) (24)	
PMIS CODE	ACCOUNT CODE	COMPONE 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/RESEAR Unit Cost	0	1	0	0	0	0	
INVN1		NON-RECURRING Innovation 1.00		1.00	1.00	1.00	1.00	1.00	5.00
		TOTAL NON-RECURRI	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 ***** ***** ***** ***** ***** ***** ***** ***** ***** ***** *****

COSTS BY CATEGORY OF EXPENDITURE
WITHOUT INFLATION

COSTS IN RS LAKHS

THIS IS LIMIT >>>>>>>>>>>>

	1	2	3	4	5	6	TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	
** NON-RECURRING **							
Civil Works	0.00	389.75	297.00	264.15	0.00	0.00	950.90
Furniture	0.00	19.77	5.65	0.70	0.00	0.00	26.12
Equipment	0.00	48.73	1.50	0.00	0.00	0.00	50.23
Educational Matl	0.00	20.40	14.85	2.45	2.45	2.45	42.60
Vehicles	0.00	15.00	0.00	0.00	0.00	0.00	15.00
Books	0.00	3.75	3.00	3.00	3.00	3.00	15.75
Staff Development	0.00	2.05	0.00	0.00	0.00	0.00	2.05
Studies	0.00	2.40	0.30	0.70	0.30	0.70	4.40
Workshops/Seminars	0.00	1.65	0.00	0.10	0.00	0.10	1.85
Innovations		1.00	1.00	1.00	1.00	1.00	5.00
TOTAL NON-RECURRI	0.00	504.49	323.30	272.10	6.75	7.25	1113.89
** RECURRING **							
Salaries	0.00	285.09	419.78	449.18	449.18	449.18	2052.41
Operation & Mtce.	0.00	64.36	68.71	70.61	70.61	70.61	344.90
Training	0.00	57.24	61.78	63.72	63.26	63.26	309.28
Books (Magzines)	0.00	0.50	0.50	0.50	0.50	0.50	2.50
Professional Fees	0.00	2.25	2.25	2.25	2.25	2.25	11.25
Educational Matl	0.00	16.24	18.04	18.99	18.99	18.99	91.25
IEC	4.00	5.10	5.10	5.10	5.10	5.10	29.50
TOTAL RECURRIN	4.00	430.78	576.16	610.35	609.89	609.89	2841.09
GRAND TOTAL (R + N WITHOUT INFLATION	4.00	935.27	899.46	882.45	616.64	617.14	3954.98

VERIFY FIGURE --> 3954.98

AMOUNT IN LAKHS

	Year -->	1		2		3		4		5		6		TOTAL		
		96-97		97-98		98-99		99-2000		2000-01		2001-02				
		TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	TOTAL BUDGET	Reimburse BUDGET	
A	CIVIL WORKS	90%	0.00	0.00	389.75	350.78	297.00	267.30	264.15	237.74	0.00	0.00	0.00	0.00	950.90	855.81
B	FURNITURE	100%	0.00	0.00	19.77	19.77	5.85	5.65	0.70	0.70	0.00	0.00	0.00	0.00	26.12	28.12
B	EQUIPMENT	100%	0.00	0.00	48.73	48.73	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	50.23	50.23
B	BOOKS	100%	0.00	0.00	4.25	4.25	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	18.25	18.25
B	VEHICLE	100%	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
	TOTAL (B)		0.00	0.00	87.74	87.74	10.65	10.65	4.20	4.20	3.50	3.50	3.50	3.50	109.59	109.59
C	EDUCATIONAL MATE.	100%	0.00	0.00	36.64	36.64	32.89	32.89	21.44	21.44	21.44	21.44	21.44	21.44	133.85	133.85
C	STAFF DEVELOPMENT	100%	0.00	0.00	2.05	2.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.05	2.05
C	STUDIES/RESEARCH	100%	0.00	0.00	2.40	2.40	0.30	0.30	0.70	0.70	0.30	0.30	0.70	0.70	4.40	4.40
C	WORKSHOP/SEMINAR	100%	0.00	0.00	1.65	1.65	0.00	0.00	0.10	0.10	0.00	0.00	0.10	0.10	1.85	1.85
C	TRAINING	100%	0.00	0.00	57.24	57.24	61.78	61.78	63.72	63.72	63.26	63.26	63.26	63.26	309.28	309.28
C	PROFESSIONAL FEES	100%	0.00	0.00	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	11.25	11.25
C	IEC	100%	4.00	4.00	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10	29.50	29.50
C	INNOVATION	100%			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	5.00
	TOTAL (C)		4.00	4.00	108.33	108.33	103.32	103.32	94.31	94.31	93.35	93.35	93.85	93.85	497.18	497.18
	DECLINING PERCENTAGES -->					90%		90%		85%		80%		65%		
D	SALARY		0.00	0.00	285.09	256.58	419.78	377.80	449.18	381.80	449.18	359.34	449.18	291.97	2052.41	1667.50
D	OPERATION & MAINTENANCE		0.00	0.00	64.36	57.92	68.71	61.84	70.61	60.02	70.61	56.49	70.61	45.90	344.90	282.17
	TOTAL (D)		0.00	0.00	349.45	314.50	488.49	439.64	519.79	441.82	519.79	415.83	519.79	337.86	2397.31	1949.66
GRAND TOTAL (A+B+C+D)			4.00	4.00	935.27	861.35	899.46	820.91	882.45	778.07	616.64	512.69	617.14	435.22	3954.98	3412.24

FILE NAME C:\P21\23R3\DPEPII\MDPEPII.WK3



NIEPA DC

D0841

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

(1)

DISTRICT PRIMARY EDUCATION PROGRAMME (DPEP)
BUDGET ESTIMATES / PERSPECTIVE PLAN (5 YEAR)

DISTRICT	MORENA	TOTAL OU	3947.77	Civil Works (%)				24.02		
Blocks :-	10	TOTAL RE	3401.05	Management Cost(%)				2.32		
MSP	1	YEAR -->	1	2	3	4	5	6	Total	
			96-97	97-98	98-99	99-2000	2000-01	2001-02		
TOTAL OUTLAY (RS. LAKHS) --->			4.00	924.93	875.34	892.10	625.45	625.95	3947.77	
REIMBURSED AMOUNT (RS. CRORES) --->										
YEARWISE REIMBURSED AMOUNT (IN %)										
YEARWISE CIVIL WORKS COST (IN CRORES)			0.00	389.75	297.00	261.60	0.00	0.00	948.35	
YEARWISE CIVIL WORKS COST (IN % OF TOTAL)			0.00	42.14	33.93	29.32	0.00	0.00	24.02	
YEARWISE MANAGEMENT COST (IN CRORES)			0.00	0.32	0.15	0.15	0.15	0.15	0.91	
YEARWISE MANAGEMENT COST (IN % OF TOTAL)			0.00	3.44	1.70	1.67	2.38	2.38	2.32	
			UNITS (PHYSICAL)							
MIS	ACCOUNT	COMPONE	Year --->	1	2	3	4	5	6	Total
CODES	CODE			96-97	97-98	98-99	99-2000	2000-01	2001-02	
PFE		1	NEW PRIMARY SCHOOLS		150	90	36			276
	*****		NEW TEACHERS***		300	180	72	0	0	552
ALS		2	ALTERNATIVE SCHOOLS PROJE		2	1				3
EGS		3	E G S CENTRES		100	43				143
ECE		4	JHOOLA GHAR		40	50		0	0	90
PFEC		5	PRIM SCHOOL BUILDINGS		100	90	82	0	0	272
PFEC		6	ADDITIONAL ROOMS		100	90	70			260
	*****		NEW TEACHERS***		100	90	70	0	0	260
PFEC		7	REPAIRS (PS BUILDINGS)							0
MGT		8	DISTRICT PROJECT OFFICE		1					1
MIS		9	DISTRICT MIS		1					1
DIT		10	STRENGTHENING OF DIET		1					1
BRC		11	BLOCK RESOURCE CENTRE (BR		10					10
CRC		12	CLUSTER RESOURCE CENTRE (160					160
BRCT	*****	13	IN SERVICE TEACHERS TRAININ		3038	3338	3518	3590	3590	17074
PFEO		14	SCHOOL CONTINGENCY		1519	1669	1759	1795	1795	8537
MGT		15	DISABLED CHILDREN (IN 1 BLOC		1					1
GEN		16	GENDER		1					1
MSS		17	MAHILA SAMAKHYA							0
TRI		18	TRIBAL BLOCKS		1					1
ASM		19	ASHRAM SCHOOL		2	0	0	0	0	2
VEC		20	VILLAGE EDUCATION COMMITTE		1406	1496	1532	1532	1532	7498
MED		21	MOBILISATION		10					10
INV		22	INNOVATION		1					1

PMIS CODE	ACCOUNT CODE	COMPONE	UNIT COST	←←←←←←	←←←←←←	←←←←←←	YEAR	→→→→→→	→→→→→→	TOTAL AMOUNT (IN LAKHS)
				1	2	3	4	5	6	
				96-97	97-98	98-99	99-2000	2000-01	2001-02	
PFE		1 NEW PRIMARY SCHO		0.00	148.50	215.10	237.24	231.84	231.84	1064.52
ALS		2 ALTERNATIVE SCHO		0.00	6.32	7.26	6.15	6.15	6.15	32.03
ECE		3 E G S CENTRES		0.00	13.50	19.31	19.31	19.31	19.31	90.72
ECE		4 JHoola GHAR		0.00	7.60	14.14	10.44	10.44	10.44	53.06
PFEC		5 PRIM SCHOOL BUILDI		0.00	255.00	229.50	209.10	0.00	0.00	693.60
PFEC		6 ADDITIONAL ROOMS		0.00	118.00	148.20	162.40	109.20	109.20	647.00
PFEC		7 REPAIRS (PS BUILDI		0.00	0.00	0.00	0.00	0.00	0.00	0.00
PFEO		8 DISTRICT PROJECT		0.00	17.56	9.88	9.88	9.88	9.88	57.08
MIS		9 DISTRICT MIS		0.00	14.24	5.02	5.02	5.02	5.02	34.32
DIT		10 STRENGTHENING OF		0.00	17.51	8.53	8.45	7.99	7.99	50.46
BRC		11 BLOCK RESOURCE C		0.00	104.95	16.82	16.82	16.82	16.82	172.23
CRC		12 CLUSTER RESOURC		0.00	109.36	88.56	88.56	88.56	88.56	463.60
BRC		13 IN SERVICE TEACHE		0.00	38.89	42.73	45.03	45.95	45.95	218.55
MED		14 SCHOOL CONTINGEN		0.00	45.57	50.07	52.77	53.85	53.85	256.11
INV		15 DISABLED CHILDREN		0.00	0.55	0.15	0.15	0.15	0.15	1.15
GEN		16 GENDER		0.00	2.30	1.80	2.30	1.80	2.30	10.50
NGO		17 MAHILA SAMAKHYA		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRI		18 TRIBAL BLOCKS		0.00	2.27	0.77	0.77	0.77	0.77	5.35
ASM		19 ASHRAM SCHOOL		0.00	10.14	4.28	4.28	4.28	4.28	27.26
VEC		20 VILLAGE EDUCATION		0.00	8.44	8.98	9.19	9.19	9.19	44.99
MED		21 MOBILISATION		4.00	3.25	3.25	3.25	3.25	3.25	20.25
INV		22 INNOVATION		0.00	1.00	1.00	1.00	1.00	1.00	5.00
				4.00	924.93	875.34	892.10	625.45	625.95	6947.77

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 DOC, No. 08-08-97
 Date