

***DISTRICT PRIMARY EDUCATION PROGRAMME***

***ANNUAL WORK PLAN  
1997-98***

***RAJIV GANDHI PRATHMIK SHIKSHA MISSION  
SHAJAPUR (M.P)***

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## CHAPTER-1

### DISTRICT PROFILE

#### LOCATION

District shajapur is situated in the North - West region of Madhya Pradesh . It lies between 23 06' to 24 19' North latitude and 75 31' to 77 02'. East longitude. It is spread over an area of 6196 sq kms.

#### GEOGRAPHICAL BACK GROUND

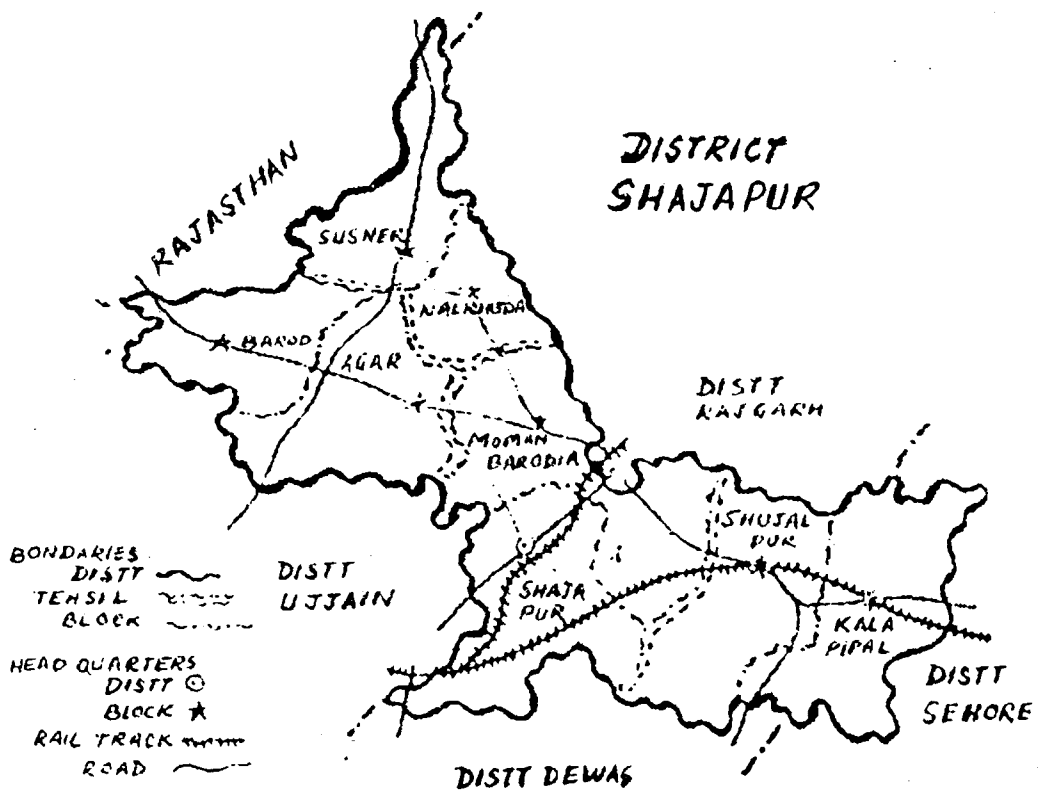
District Shajapur is situated on the famous Malwa plataue. Black cotton soil covers 80% of the land area in the district but latterite and Red soils are also found at some places.

So far as the drainage system is concerned Chilar, Parvati, Lakhundar,Kali Sind,Nevaj,Kanthal etc. are the names of rivers flowing through this part of land .But unfortunately none of these rivers is perinniel In most of the rivers water is scarce,except for in the rainy season. In general water level is not only low but has gone down during the recent years. The district receives 948 cms of rainfall annually . The climate is moderate.

#### ADMINISTRATIVE DIVISION

Following is a table showing administrative information :

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



## DEMOGRAPHIC CONDITIONS

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

POPULATION(1991 CENSUS) IN LAKHS

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

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

## INFRASTRUCTURE DEVELOPMENT

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

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

Potable water is still a major problem in many villages. Except for rainy season. There is a scarcity of water as underground water level goes extremely down during rest of the months and also because the rivers dry up. All the 1069 villages have been electrified.

## ECONOMIC BACKGROUND

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

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

## SOCIAL BACKGROUND

All the typical cultural traits of Malwa are visible in the district . Despite all the positive aspects socio-cultural customs are heavily biased against the women.

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

## SPECIAL AREAS

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

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

## BLOCK WISE LITERACY RATES

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

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



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

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

## **EXECUTIVE SUMMARY**

### **DISTRICT- SHAJAPUR**

**At a glance**

- General Information :-**

Area Sq. Km.	No. of Blocks	No. of Tribal Blocks	No. of Villages	No. of Towns	No. of Panchayats			Rainfall in cms
					Zila	Janpad	Gram	
6196	8	0	1069	12	1	8	509	948

- Demographic Information :-**

Total Population			SC Population				ST Population				Sex Ratio
Male	Femal e	Total	Male	Female	Total	(%)	Male	Female	Total	(%)	
508948	467803	1033248	120694	110134	230828	22.34	12942	11510	24452	2.37	919

Total Population 5-14 age group			SC				ST			
Male	Female	Total	Male	Female	Total	(%)	Male	Female	Total	(%)
107277	78401	185678	27729	19405	47134	25.38	3848	2973	6821	3.67

### **Infrastructural and Educational Information :-**

- Non Educational**

	Number	Percent (%)
Eelectrified villages	1069	100 %
Villages with hand pumps/drinking water facility	1069	100 %
Villages connected by road	633	59
Villages with PHC	193	18.05
Villages with PO/Bank	163/105	15.24 / 9.82

- Educational Information

	With Buildings	Without Buildings
No. of Primary Schools	983	122
No. of Girls Primary Schools	68	20
No. of NFE Centres(Primary)	0	543
(Middle)	0	52
No. NFE Centres(Only for Girls)	0	300
No. of Private Schools	220	0

- No.of Accessless Habitations

With Morethan 300 Population	With 200-300 Population	With 100-200 Population	With less than 100 Population	Total
31	48	28	9	116

- Educational Indicators

### Literacy rate

General			SC			ST		
Male	Female	Total	Male	Female	Total	Male	Female	Total
46.3	16.00	31.8	18.00	1.3	9.91	13.5	1.4	7.5

### Children Enrolled in Primary School

General			SC				ST			
Male	Female	Total	Male	Female	Total	(%)	Male	Female	Total	(%)
61070	34443	95513	19018	10021	29039	61.61	2203	1052	3255	47.72

### Dropouts

General			SC				ST			
Male	Female	Total	Male	Female	Total	(%)	Male	Female	Total	(%)
5262	6915	12187	2281	2455	4736	14.02	152	341	483	12.92

### Unenrolled

General			SC				ST			
Male	Female	Total	Male	Female	Total	(%)	Male	Female	Total	(%)
14630	21580	36210	8711	9384	18095	38.39	1645	1921	3566	52.27

## Blockwise vital statistics

Table-1

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

### Analysis:

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

## CASTE & GENDERWISE CLASSIFICATION OF ENROLMENT & DROPOUT

Table No. 2

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

### ANALYSIS:

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

## Blockwise Target Group Details of Enrolment

Table-3(a)

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

### Analysis:

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

## Blockwise Target Group Details of Enrolment

Table 3(a)

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

### Analysis:

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

### Blockwise Target Group Details of Dropout

Table - 4(a)

Sr. No.	Block	Boys			Girls				Total		
		Target Group	Dropout	% Dropout	Target Group	Dropout	% Dropout	% Gender Gap	Target Group	Dropout	% Dropout
1.	SHAJAPUR	16279	1496	9.18	10776	1859	17.20	8.02	27055	3355	12.40
2.	MOMAN BARODIA	15551	1031	6.63	10536	1582	15.02	8.39	26077	2613	10.02
3.	SHUJALPUR	12306	654	5.31	6903	1041	15.08	9.77	19209	1695	8.82
4.	KALA PIPAL	15898	794	4.99	9429	1027	10.89	5.96	25327	1821	7.19
5.	AGAR	7536	1044	13.85	4265	1081	25.34	11.49	11801	2125	18.00
6.	BAROD	6987	820	11.72	3732	811	21.70	9.98	10729	1631	15.20
7.	SUSNER	7905	998	12.62	4992	1171	23.45	10.83	12897	2169	16.81
8.	NALKHEDA	7524	858	11.40	4594	1139	24.79	13.39	12118	1997	16.48
	TOTAL	89986	7695	8.55	55227	9711	17.58	9.03	145213	17406	11.99

**Analysis:**

1. Drop out rate is very high among girls when compared to the boys.
2. Drop out rates are higher for both boys and girls in blocks adjoining Rajasthan and lower in blocks adjoining Malwa.
3. Gender gap in drop out is lower in blocks adjoining Malwa, viz, Shajapur, Moman Barodia, Shujalpur and Kalapipal. It is higher than the district average in blocks adjoining Rajasthan, viz, Agar, Barod, Susner and Nalkheda. Only Shujalpur of Malwa has a slightly higher gender gap.
4. Blocks with lower literacy rates have higher gender gap in drop outs whereas blocks with higher literacy rates have narrower gender gap in drop outs.
5. Girls in region are married at an earlier age and with drawn from school. This may be the reason of higher gender gap in drop outs of this area.
6. Gender gap in drop outs needs to be given immediate attention to increase girls participation in education.



## Blockwise Target Group Details of Dropout

Table-4(b)

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

### Analysis:

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

## Blockwise Educational Facilities

Table - 5

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

### Analysis :

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

## Blockwise Non-Educational Facilities

Table - 6

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

**Analysis:**

100 % villages in the district have handpumps and electricity.

## Blockwise Equity Index Table

Table-7(a)

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

### Analysis:

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

## Blockwise Educational Progressive Index Table

Table-7(b)

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

### Analysis :

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

## Block wise Overall Scenario

Table -8

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

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

### Analysis :

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

**BLOCK SPECIFIC STRATEGY**

Table-9

BLOCK	BLOCK SPECIFIC ISSUES	FOCUS GROUP	STRATEGY
Shajapur	<ol style="list-style-type: none"> <li>1. Dropout percentage (12.40%) is higher than the district average (11.99%)</li> <li>2. Drop out percentage of boys (9.18%) is higher than the district average (8.5%)</li> <li>3. ST Drop out percentage (17.97%) is higher than the district average (12.92%)</li> </ol>	<ol style="list-style-type: none"> <li>1. Community</li> <li>2. Teachers</li> </ol>	<ol style="list-style-type: none"> <li>1. Community Mobilisation</li> <li>2. Special School chalo campaigns focussing on ST again after dropouts have occurred</li> <li>3. Focus on this issue in teachers training</li> <li>4. Joy ful learing</li> <li>5. Bal Melas</li> <li>6. School contingencies</li> <li>7. A.S.</li> <li>8. Jhoola ghars</li> </ol>
2. Moman Barodia	<ol style="list-style-type: none"> <li>1. Enrolment percentage of SC (53.79%) is lower than the district average (61.61%)</li> <li>2. Enrolment percentage of ST (28.72%) is extremely low as compared to the district average (47.72%)</li> </ol>	<ol style="list-style-type: none"> <li>1. Community</li> <li>2. Teachers</li> </ol>	<ol style="list-style-type: none"> <li>1. Community Mobilisation</li> <li>2. Special School chalo campaigns focussing on SC/ST explaining incentives to SC/ST.</li> <li>3. Focus on this issue in teachers training</li> <li>4. Joy ful learing</li> </ol>
3. Agar, Barod Nalkheda and Susner	<ol style="list-style-type: none"> <li>1. Overall Enrolment percentage is much lower than the district average.</li> <li>2. Girls enrolment percentage and boys enrolment is much lower than the district average.</li> <li>3. Gender gap in enrolment percentage is much higher than the district average.</li> <li>4. Dropout percentage of girls, boys, SC and ST is much higher than the district average.</li> </ol>	<ol style="list-style-type: none"> <li>1. Community</li> <li>2. Teachers</li> </ol>	<ol style="list-style-type: none"> <li>1. Community Mobilisation</li> <li>2. Special School chalo campaigns focussing on ST again after dropouts have occurred</li> <li>3. Focus on this issue in teachers training</li> <li>4. Joy ful learing</li> <li>5. Bal Melas</li> <li>6. School contingencies</li> <li>7. A.S.</li> <li>8. Jhoola ghars</li> </ol>

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

**Table - 10(a)**

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



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

**Table - 10(b)**

BLOCK	Felt need of Block				Provision under DPEP				Requirement from other sources			
	PS Building	Additional Room	Repair	Required outlay in Crore	PS Building	Additional Room	Repair	Required outlay in Crore	PS Building	Additional Room	Repair	Required outlay in Crore
SHAJAPUR	41	65	122	2.15	17	17	0	.56	24	48	122	1.59
MOMAN BARODIA	27	59	120	1.74	16	16	0	.53	11	43	120	1.21
SHUJALPUR	17	83	111	1.62	8	22	0	.37	9	61	111	1.25
KALAPIPAL	17	76	88	1.45	6	20	0	.30	11	56	88	1.15
AGAR	43	36	85	1.79	25	10	0	.71	18	26	85	1.08
BAROD	20	28	79	1.12	15	8	0	.44	5	20	79	.68
SUSNER	24	44	64	1.27	16	12	0	.50	8	32	64	.77
NALKHEDA	16	36	71	1.04	9	10	0	.30	7	26	71	.74
<b>TOTAL</b>	<b>209</b>	<b>427</b>	<b>740</b>	<b>12.17</b>	<b>112</b>	<b>115</b>	<b>0</b>	<b>3.73</b>	<b>93</b>	<b>313</b>	<b>740</b>	<b>8.44</b>

## CHAPTER 2 PLANNING PROCESS

### DISTRICT PLANNING GROUP

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

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

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

## **LOK SAMPARK ABHIYAN (LSA)**

In order to formulate a project reflecting field realities and demands a need for substantial planning with actual field facts as database was felt. For this a three pronged strategy was adopted which is as follows :

1. Participatory Micro Planning.
2. Base line Studies in the fields of Social Assesment and Learners Achievement .
3. Training of DPG in project preparation .

## **MICRO PLANNING**

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

- The assessment of Current educational resource facilities.
- Assessment of the number of all children of 5-14 years age group and their present educational status.
- Assessment of literacy status of adult members of the family
- Assessment of non educational resources that may have a bearing on education such as drinking water, approach, etc. In order to accomplish the Task of L.S.A. the following steps were completed:

The State Resource group developed basic tools of participatory micro planning This included :

- Survey for mats
- PRA devices like School mapping , village education registers , village basic resource inventories
- Training manual for LSA
- Bal Melas
- Calender of activities

## 1. Training of Resource Persons

I	Name of functionary	Number	Date	Details
Distict	Distict Resource Person (D.R.P.)	53 D.R.P.	3-4 July 1996	Atleast one from each block
Block	Block Resource Person (B.R.P.)	1527 B.R.P.	15-19 July 1996	2 from each Panchayat head quarter and 1 from each village
Village	Prerak Samooh (Animator group)	1069 groups	20-22 July 1996	One group in every village comprising of 8-12 members

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

## 2. Conventions:

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

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

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

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

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

- Creation of database
- Assessment of Resource gapes ,Identification of specific needs and priority
- Community Mobilisation

Apart from LSA independent Base Line Studies were carried out in the district in the fields of social assessment by ORG and learners achievement by AIMS .All these three studies brought in to light a number of problems and thier causes for which the following solutions are being proposed:

S .N	Problems	Causes	Solutions under DPEP
1.	Low enrollment	1. Educational Facilities not available  (116 Access less habitations)	- For habitations with population of 300 or more providing schools within reasonable Distance - Providing Education Guarantee centre in habitations with population of 300 or less with 40 children of 6-14 year
2	Dropouts	2.School Building not available	- Construction of school buildings proposed.
		3 Insufficient space in school Buildings	- Construction of additional rooms proposed
		4 Lack of aware ness of the value of education	- Mobilisation of community through Jathas contact programmms etc.
		5 Children work in their house as well as outside to earn wages	- Altenative school, Non Formal Education Centre, Jhoola Ghar proposed
		1. School timings not suitable to students	- Change of school timings by Panchayats involvement
		2. Insufficient space in school buildings	- Construction of additional rooms proposed
		3. lack of facilities like chalkes, Black boards, teaching aids	- School Contingencies to be provided
		4. lack of drinking water facilities	- Providing of drinking water in the school or near it
		5. Toilets not available especially for girls	- Provision of boys and girls toilets
		6. Teacher absenteeim	- Regular monitoring by Panchayats,BEOs
		7. lack of female Teachers	- Recruiete more female teachers
8. Differential treatment towards poor and SC children	- Focus on this issue in teachers training		
9. Uninteresting and unattractive school	- Focus on this issue in teachers training		
10. Non availability of books in begining of the session	- Ensuring supply of books in the bgining of academic session		
11. After attaining puberty girls are not sent to school	- Seperate girls schools with female teacher to opened		

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

## CHAPTER 3

### GOALS AND TARGETS

#### GOALS

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

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

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

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

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

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

#### TARGETS

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

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



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

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

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

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

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

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

**Blockwise Goals with Alternative Resource**

Table - 11

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

**Blockwise Goals with Alternative Resource**

**Table - 11(Contd.)**

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

## **CHAPTER- 4**

### **PRIORITIES OF AWP FOR 1997-98**

#### **PUTTING SYSTEMS IN PLACE**

##### **DISTRICT PROJECT OFFICE**

A DPO will be setup in the beginning of the project, at the district head quarters. A number of functionaries will be appointed for its smooth running. Names of these are mentioned in chapter-5 under component details. Training of these will be of 5 days duration at state level by State Institute Of Educational Training. This Foundation course will be organised for each of the following

- District Project Co-ordinator .
- Assistant Project Co-ordinator
- Gender Co-ordinator
- Programmer
- Data Entry Operators

Apart from this a 5 days Special Skills Training Programme will also be given to the above. Procurement for DPO will be done by purchase committee

##### **BLOCK RESOURCE CENTRE**

The work of BRC is trainings of different functionaries in the district. 8 BRC, one at each block headquarters will be setup in 1997-98. Appointments of BRC functionaries will be done this year only. A 5 days foundation course will be organised at the state level for BRC Co-ordinators. Procurement for BRC will be done by Block Purchase Committee

##### **CLUSTER RESOURCE CENTRE**

On every 8-10 schools falling within a radius of 8 kms., one CRC will be established in the very first year of the project, i.e., 1997-98. In all such 146 CRC will be setup. The function of CRC is training of functionaries at cluster level, organising monthly teacher meetings and academic monitoring. Functionaries of CRC will be given a 10 days training in the beginning of the project. Procurements for CRC will be done by block purchase committee

## **VILLAGE EDUCATION COMMITTEE**

The VEC will supervise schools running in the village and also support them in achievement of UPE goals in the village. Members of VEC will be given a 1 day training at CRC. A school contingency of Rs.2000 will be given to each VEC for supporting the school.

## **SETTING UP OF DIFFERENT COMMITTEES**

- District level unit
- District level appointment committee
- District level purchase committee.
- District level civil works committee
- District level grants -in- aid committee
- Block level unit
- Block nirman samiti
- Village nirman samiti

## **SETTING UP OF VILLAGE TO DISTRICT NETWORKING**

- For this the above mentioned structures will be created before the project starts .
- A proper arrangement of information flow will be maintained from village to CRC ,from CRC to BRC and from BRC to DPO. This will normally take 3 days for the information to reach the DPO
- Fort nightly meeting at VEC , CRC ,BRC and DPO will be held

## **COMMUNITY MOBILISATION**

This will be done in 1997-98 in 2 ways :

- Jatha (Street plays ) mode
- Non Jatha mode ( Village level meetings, conventions,door-to-door contacte,rallies, wall writing, etc. )
- Mobilisation will focus on gender gap in enrolments and drop outs ,as well as equity issues.Convergence with TLC will be done for this.
- School Chalo Campaigns will be organised in the beginning of academic sessions .

## **PROVIDING ACCESS TO ACCESSLESS HABITATIONS**

- 50 New primary schools will be opened in 1997-98 Two teachers will be appointed in each of these schools .In all 100 new teachers will be appointed .
- Two Alternative School Project ( 10 Centres in each project) will be started in 1997-98
- 60 EGS Centre will be started
- 60 Jhula Ghar will be opened

## **EFFORTS TO RAISE ENROLEMENT AND RETENTION**

- Increasing access through new primary schools , EGS Centers and AS
- Intensive community mobilisation .
- Relieving girls of sibling care and house hold chore by opening Jhula Ghars
- Opening of AS to suite working children time and learning pace wise.
- Construction of 80 additional rooms , 90 primary schools buildings
- Providing School contingencies of Rs. 500 to 2 teachers of each schools and Rs. 2000 to each VEC for development of teaching -learning aids and for ensuring joyful learning. This will help in checking drop-outs and retention

## **CIVILWORKS AS FRONT LOADED ACTIVITY**

- 90 Primary school buildings ( 50 for NPS and 40 for already running schools ) will be constructed
- 80 Additional rooms will be constructed .
- 8 BRC will be constructed.

## **EFFECTIVE TEACHERS TRAINING**

- All teachers of class 1 ,2 & 3 will be trained in the new teaching learning package in a 10 days training .This package was developed by SCERT.
- In all 2310 new and already working teachers will be given a 10 days. In Service Teacher's Training in 1997-98 at BRC.
- All AS and EGS teachers will be given a 10 days training . New teacher will be given a 25 days training .Jhula Ghar workers would be given 5 days training
- Master trainers for teacher training will be trained in the beginning of the project.
- Strengthening of DIET will be done.

**CHAPTER-5**  
**INTERVENTION SUMMARY SHEET:**  
**PROPOSSAL FOR A WP 1997-98**

**PHYSICAL TARGETS**

1. NEW PRIMARY SCHOOLS	50
2. ALTERNATIVE SCHOOLS PROJECTS	1
3. E.G.S. CENTERS	33
4. JHOOLA GHAR	60
5. PRIMARY SCHOOLS BULDINGS	90
6. ADDITIONAL ROOMS	80
7. DISTICT PROJECT OFFICE	1
8. DISTRICT MIS	1
9. STRENGYHENING OF DIET	1
10. BLOCK RESOURCE CENTER	8
11. CLUSTER RESOURCE CENTER	146
12. IN SERVICE TEACHERS TRAINING	2310
13. SCHOOL CONTINGENCY	1105
14. DISABLED CHILEREN	1
15. GENDER	1
16. VILLAGE EDUCATION COMMITTEE	953
17. MOBILISATION	8
18. INNOVATION/STUDY/RESEARCH	1

**FINANCIAL TARGETS (Rs IN LAKHS)**

1. NEW PRIMARY SCHOOLS	16.50
2. ALTERNATIVE SCHOOLS PROJECTS	4.41
3. E.G.S. CENTERS	4.46
4. JHOOLA GHAR	11.40
5. PRIMARY SCHOOLS BULDINGS	229.50
6. ADDITIONAL ROOMS	60.80
7. DISTICT PROJECT OFFICE	17.89
8. DISTRICT MIS	14.14
9. STRENGYHENING OF DIET	11.65
10. BLOCK RESOURCE CENTER	71.46
11. CLUSTER RESOURCE CENTER	55.54
12. IN SERVICE TEACHERS TRAINING	24.36
13. SCHOOL CONTINGENCY	33.15
14. DISABLED CHILEREN	0.55
15. GENDER	2.30
16. VILLAGE EDUCATION COMMITTEE	7.62
17. MOBILISATION	2.65
18. INNOVATION/STUDY/RESEARCH	1.00
<b>TOTAL COST</b>	<b>569.38</b>

## COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 1

<b>NAME OF COMPONENT</b>	<b>New Primary Schools(NPS)</b>
<b>GOAL</b>	Access
<b>CONCEPT</b>	<ul style="list-style-type: none"><li>- One NPS will be opened only in that habitation where the population exceeds 300 and where there is no school within 1 km.</li><li>- Funds for furniture and educational materials to the extent of Rs.11000 to each school will be released.</li><li>Purchase of furniture and other materials will be entrusted to Block purchase committee.</li></ul>
<b>TARGET</b>	- 50 NPS will be opened
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>
<b>HUMAN RESOURCES</b>	<b>Appointment :</b> <ul style="list-style-type: none"><li>- Each NPS will be provided 2 teachers appointed by Janpad Panchayats as per state govt policy.</li><li>- 100 Teachers will be appointed in 50 NPS</li></ul>
<b>TRAINING</b>	A 18 days training to teachers appointed for NPS will be given at BRC.
<b>COST</b>	<b>Detailed cost given at annexure-3 -A(1)</b>
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-2</b>



**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 2**

<b>NAME OF COMPONENT</b>	<b>Alternative School Project (AS)</b>
<b>GOAL</b>	Access
<b>CONCEPT</b>	<ul style="list-style-type: none"> <li>- To bring within the educational fold children who are not able to participate in formal schooling for reasons such as : - Dwelling in remote inaccessible school less habitations                             <ul style="list-style-type: none"> <li>- Being engaged in household activities or Working for wages</li> <li>- Migration</li> </ul> </li> <li>- Flexibility in organisational and operational modalities such as: - Flexibility in time and location.                             <ul style="list-style-type: none"> <li>- Freedom of learning pace.</li> <li>- A non graded course.</li> </ul> </li> <li>- Local management and supervision to the AS will be done by the local VEC</li> <li>- Space for AS will be provided by the community.</li> </ul>
<b>TARGET</b>	<ul style="list-style-type: none"> <li>- 1 project will be started in 1997-98</li> <li>- The project will have 10 AS</li> </ul>
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>
<b>HUMAN RESOURCES</b>	<p>Appointment :- 2 teachers per AS will be appointed one of which will be a woman .</p> <ul style="list-style-type: none"> <li>- In all 20 AS teachers will be appointed in 1997-98</li> <li>- One Supervisor will be appointed on every 10 AS</li> <li>- Appointment will be done by block level appointment committee of Janpad Panchayat</li> </ul>
<b>TRAINING</b>	<ul style="list-style-type: none"> <li>- A 10 days training to AS teachers will be given at BRC</li> <li>- A 5 days training to AS Supervisors will be given at DIET</li> </ul>
<b>COST</b>	<b>Detail cost given at annexure 3-A(2)</b>
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-2</b>

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 3**

<b>NAME OF COMPONENT</b>	<b>Education Guarantee Scheme Centre(EGS)</b>
<b>GOAL</b>	Access
<b>CONCEPT</b>	- Based on community demand and provides an education facility within a given time frame of 90 days of receiving community demand . - There should be at least 40 children of school going age in the habitation demanding EGS. - There should be no schooling facility within 1 km. of that habitation. - Space for EGS centre will be provided by the community.
<b>TARGET</b>	- 33 EGS Centres. ( These EGS centres will be in addition to the EGS centres approved/started by Janpad Panchyat with the help of Education department.
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>
<b>HUMAN RESOURCES</b>	<b>Appointment :</b> - 1 Local teacher will be appointed for each EGS by Janpad panchayat - In all 60 teachers will be appointed for 60 EGS
<b>TRAINING</b>	- A 21days training will be given at BRC to each EGS teacher within the above given 90 days time frame
<b>COST</b>	<b>Detail cost given at annexure 3-A(3)</b>
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-?</b>

AIDPANT 5  
 National Institute of Educational  
 Planning and Administration,  
 17-B, Sri Aurobindo Marg,  
 New Delhi-110016  
 POC, No. D-10785  
 Date: 21-06-2000

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 4**

<b>NAME OF COMPONENT</b>	<b>Jhula Ghar</b>
<b>GOAL</b>	Girl's Enrolment
<b>CONCEPT</b>	<ul style="list-style-type: none"> <li>-It is a Creche aiming at reducing drop-out of girls and also ensuring their enhanced enrolment by releasing them from sibling care .</li> <li>-Each Jhula Ghar centres will take care of 30 children in the age group 0-6 years and will have linkage with primary school in space and time .</li> <li>-Each Jhula Ghar will have One Badi Deedi (teacher) and two Chhoti Deedi ( helper ) to take care of children.</li> <li>-Space for Jhula Ghar will be given by the community.</li> </ul>
<b>TARGET</b>	- 60 Jhula Ghars
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	<p><b>Appointment :</b></p> <ul style="list-style-type: none"> <li>-One Badi Deedi and One Chhoti Deedi for each centre will be appointent by Janpad Panchayat . In all 60 teachers and 120 helpers will be appointed.</li> </ul>
<b>TRAINING</b>	-10 days training of Badi Deedis and 5 days tarining of Chhoti Deedis will be given at BRC.
<b>COST</b>	Detail cost given at annexure 3-A(4)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)****Table - 5**

<b>NAME OF COMPONENT</b>	<b>Primary School Buildings</b>
<b>GOAL</b>	-Access -Enrolment
<b>CONCEPT</b>	-Each school building will have 2 class rooms ,1 teachers room and a verandah -The School Buildings will be construct through Gram Panchayats and evaluation will be done by RES. -Designs for school building construction have been prepared by SPO which will be used . -Primary Schools Building will be provided first to NPS and then to schools already running in rented or private buildings .
<b>TARGET</b>	- 90 Primary Schools Buildings
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	-
<b>COST</b>	Detail cost given at annexure 3-A(5)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 6**

<b>NAME OF COMPONENT</b>	<b>Additional Rooms</b>
<b>GOAL</b>	-Providing sufficient space to children enroled -Checking droup-outs due to insufficient space in class rooms
<b>CONCEPT</b>	-Providing sufficient space to children enroled -Checking droup-outs due to insufficient space in class rooms -One teacher per additional class room will be provided -Designs prepared by SPO will be used .
<b>TARGET</b>	80 Additional Rooms
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	-
<b>COST</b>	Detail cost given at annexure 3-A(6)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 7**

<b>NAME OF COMPONENT</b>	<b>District Project Office( DPO)</b>																								
<b>GOAL</b>	Management ,Monitoring ,supervision and evaluation of the project at district level.																								
<b>CONCEPT</b>	A well equipped district project office will be helpful in smooth running of the project and also in time keeping.																								
<b>TARGET</b>	1 DPO																								
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>																								
<b>HUMAN RESOURCES</b>	<p><b>Appointment:</b></p> <table border="0"> <thead> <tr> <th><b>Post</b></th> <th><b>Number</b></th> </tr> </thead> <tbody> <tr> <td>1.District Project Co-ordinator</td> <td>1</td> </tr> <tr> <td>2.Assistant Project Co-ordinator(Finance)</td> <td>1</td> </tr> <tr> <td>3.Gender Co-ordinator</td> <td>1</td> </tr> <tr> <td>4.Assistant Engineer</td> <td>1</td> </tr> <tr> <td>5 Junior Engineer</td> <td>1</td> </tr> <tr> <td>6 Draft man</td> <td>2</td> </tr> <tr> <td>7 Accountant</td> <td>1</td> </tr> <tr> <td>8 Clerk</td> <td>4</td> </tr> <tr> <td>9 Driver</td> <td>1</td> </tr> <tr> <td>10 Peon</td> <td>3</td> </tr> <tr> <td><b>Total</b></td> <td><b>16</b></td> </tr> </tbody> </table> <p>-Appointments of the above as per RGPSM norms.</p>	<b>Post</b>	<b>Number</b>	1.District Project Co-ordinator	1	2.Assistant Project Co-ordinator(Finance)	1	3.Gender Co-ordinator	1	4.Assistant Engineer	1	5 Junior Engineer	1	6 Draft man	2	7 Accountant	1	8 Clerk	4	9 Driver	1	10 Peon	3	<b>Total</b>	<b>16</b>
<b>Post</b>	<b>Number</b>																								
1.District Project Co-ordinator	1																								
2.Assistant Project Co-ordinator(Finance)	1																								
3.Gender Co-ordinator	1																								
4.Assistant Engineer	1																								
5 Junior Engineer	1																								
6 Draft man	2																								
7 Accountant	1																								
8 Clerk	4																								
9 Driver	1																								
10 Peon	3																								
<b>Total</b>	<b>16</b>																								
<b>TRAINING</b>	A 5 days foundation course and a 5 days skill training programme will be organised on state level by SIEMT for the following: -District Project Co-ordinator -Assistent Project Co-ordinator -Gender Co-ordinator																								
<b>COST</b>	<b>Detail cost given at annexure 3-A(8)</b>																								
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-2</b>																								

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)****Table - 8**

<b>NAME OF COMPONENT</b>	<b>District MIS</b>												
<b>GOAL</b>	Management ,Monitoring ,supervision,reporting and evaluation of the project at district level.												
<b>CONCEPT</b>	-												
<b>TARGET</b>	1												
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>												
<b>HUMAN RESOURCES</b>	<table><thead><tr><th>Appointment:</th><th>Post</th><th>Number</th></tr></thead><tbody><tr><td></td><td>1.Programmer</td><td>1</td></tr><tr><td></td><td>2 Data Entry Operator</td><td>2</td></tr><tr><td></td><td><b>Total</b></td><td><b>3</b></td></tr></tbody></table>	Appointment:	Post	Number		1.Programmer	1		2 Data Entry Operator	2		<b>Total</b>	<b>3</b>
Appointment:	Post	Number											
	1.Programmer	1											
	2 Data Entry Operator	2											
	<b>Total</b>	<b>3</b>											
<b>TRAINING</b>	-A 5 days special skills Training for Programmer and Data entry operators at state level. -A 3 days training programme on Review and Planning of annual plans for Programmers at state level.												
<b>COST</b>	<b>Detail cost given at annexure 3-A(9)</b>												
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-2</b>												

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 9**

<b>NAME OF COMPONENT</b>	<b>Strengthening of DIET</b>	
<b>GOAL</b>	-For better teacher's training and better academic supervision	
<b>CONCEPT</b>	-Strengthening of DIET by ensuring better facilities to DIET and fulfilment of vacant posts.	
<b>TARGET</b>	1	
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )	
<b>HUMAN RESOURCES</b>	Appointment:	
	Post	Number
	Driver	1
<b>TRAINING</b>	-	
<b>COST</b>	Detail cost given at annexure 3-A(10)	
<b>Time Schedule</b>	Gantt Chart given at annexure-2	



**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 10**

<b>NAME OF COMPONENT</b>	<b>Block Resource Centre(BRC)</b>			
<b>GOAL</b>	-Increasing Enrolment and Quality Education through better teacher's training and counselling.. -Co-ordinating Project Management and Facilitating academic interventions at the block & sub-block level			
<b>CONCEPT</b>	-BRC will be a training centre at block level accomodating 40 trainees.			
<b>TARGET</b>	8			
<b>INFRA-STRUCTURE</b>	<b>Procurement( List of Items given at annexure-1 )</b>			
<b>HUMAN RESOURCES</b>	<b>Appointment:</b>	<b>Post</b>	<b>Per Block</b>	<b>Total</b>
		1.BRC Co-ordinator	1	8
		2.Accountant	1	8
		3.Peon	1	8
		4.Watchman	1	8
	-Appointments of the above will be done as per RGPSM norms .			
<b>TRAINING</b>	-A 5 days four dation course for BRC Co-ordinators will be held at the state level for the following.			
<b>COST</b>	<b>Detail cost given at annexure 3-A(11)</b>			
<b>Time Schedule</b>	<b>Gantt Chart given at annexure-2</b>			

## COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

**Table - 11**

NAME OF COMPONENT	Cluster Resource Centre (CRC)
<b>GOAL</b>	<ul style="list-style-type: none"> <li>-Increasing Enrolment and Quality Education through better teacher's training and counselling..</li> <li>-Co-ordinating Project Management and Facilitating academic interventions at the block &amp; sub-block level</li> </ul>
<b>CONCEPT</b>	<ul style="list-style-type: none"> <li>-8-10 Schools located in a radius of 8 km.will be attached to CRC</li> <li>-CRC will function as a centre for providing peer group academic assistance to the teachers discussing with them school related management issues and resolve there academic problems by sharing their experiences, prepare school calenders , develop teaching aids with locally available materials, discuss students achievement levels ,etc.</li> <li>-The Cluster head will be relieved of his teaching duty.In his place a Shiksha Karmi will be appointed The Cluster head will visit all schools of is cluster at least once every month .This visit will last for a whole day.</li> <li>-The Cluster head will organise a monthly meeting at CRC ,in which teachers of schools belonging to the cluster will be invited for dicussions .</li> </ul>
<b>TARGET</b>	146
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	<p><b>Appointment</b></p> <p>146 Shiksha Karmis will be appointent in the place of cluster head by Janpad Panchayats .</p>
<b>TRAINING</b>	- 18 days traning will be given to the above Shiksha Karmis at BRC.
<b>COST</b>	Detail cost given at annexure 3-A(12)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

## COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 12

NAME OF COMPONENT	In Service Teachers Training.
<b>GOAL</b>	<ul style="list-style-type: none"> <li>- To Increase Enrolment, Retention and attendance of children by training teachers .</li> <li>- Revitalizing the teaching learning process to make it more motivational and to promote the achievement of competencies .</li> <li>- Ensuring joyful learning process in schools</li> </ul>
<b>CONCEPT</b>	<ul style="list-style-type: none"> <li>-Participatory and interactive approach</li> <li>-Trainer Trainee ratio 5 :40</li> <li>-Methodolgy aiming at stimulating group interactions activities</li> <li>-Use of creative resource materials for training</li> <li>-Involvement of a large number of resourceful indivisual as MT ,enabling training of large numbers within given time schedule.</li> </ul>
<b>TARGET</b>	<ul style="list-style-type: none"> <li>- A 12 days training of 120 MT(15 from each block) at district level by DIET</li> <li>- A 10 days training of 2310 teachers at BRC level</li> <li>- Training of DRG will be given at state level</li> </ul>
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	<ul style="list-style-type: none"> <li>- A 12 days training of 116 MT(15 from each block) at district level by DIET</li> <li>- A 10 days training of 2310 teachers at BRC level</li> <li>- Training of DRG will be given at state level</li> </ul>
<b>COST</b>	Detail cost given at annexure 3-A(13)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 13**

<b>NAME OF COMPONENT</b>	<b>School Contingency</b>
<b>GOAL</b>	-Increasing enrolment ,retention and quality achievement(MLL) by ensuring joyful learning.
<b>CONCEPT</b>	-A sum of Rs.3000 per school will be given to the VEC as school contingency . -Out of this Rs.1000 will be provided to every primary school related to the VEC.Rs.500 each will be given to 2 teachers of the school from this amount. -This amount will help in developing teaching aids by the teacher for ensuring joyful learning in the school. - The rest Rs 2000 per school will be used by the VEC in providing support to school in identifying and fulfilling their contingency locally. -This will Improve the school environment and empower the VEC .This will also mobilise them towards their local schools.
<b>TARGET</b>	- School contingency to 1105 schools
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	-
<b>COST</b>	Detail cost given at annexure 3-A(14)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

## COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 14

<b>NAME OF COMPONENT</b>	<b>Education for Disabled Children</b>
<b>GOAL</b>	-Providing Education to disabled children in regular schools and helping them overcome their disabilities -Ensuring equity .
<b>CONCEPT</b>	- It is felt that small numbers of special schools will not be able to provide qualitative educational coverage to this group. -The qualitative aspect of special educational practices is not satisfactory .Education will be provided to disabled children in regular schools and helping them overcome their disabilities - Individual Functional assessment of disabled children will be done by the teacher in the school. There after it will be done by a group of experienced medical/paramedical /MTTC trained teacher located at the block level as a mobile team of experts . -Techniques for assessment along with relevant material will be developed by the SPO core group along with the members of technical committee at State level. -Aids like hearing aid to hearing impaired children,glasses to visually impaired children and wheel chair to orthopaedically handicapped children will be provided with the help of Panchayat and Social Welfare , Health , Red Cross ,etc.
<b>TARGET</b>	1 Project
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	- Training to school teachers will be provided to fulfil the requirement of disabled children. - A 5 days training will be organised at different blocks to prepare teams for field wor and to prepare a strtegy to collect all information at block level.
<b>COST</b>	Detail cost given at annexure 3-A(15)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

**COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)**

**Table - 15**

<b>NAME OF COMPONENT</b>	<b>Gender (Education of the girl child)</b>
<b>GOAL</b>	-Providing Education to girls ,who are one of the most disadvantaged of the lot. -Providing Participation(Enrolment,Retention and Regular attendance) to girls.
<b>CONCEPT</b>	-DPEP envisages education as a critical intervention for equity.Factors which affect girls schooling are : Economic factors like direct costs (Text books,stationery, uniforms and shoes), indirect costs like assignment of various domestic chores (Caring for siblings , cooking ,etc) and helping parents in cultivation or occupations. - There are also other school related factors ,eg ,inconvenient or far off location of schools ,non availability of separate schools of girls ,non availability of enough female teachers ,etc. -The teaching learning process is imbued with a strong gender bias both in its padagogy and practice .The curriculum reinforces societal stratification and inherebt inequities resulting in gendered outputs -Also socio-cultural factors inhibit access and retention of girls . -DPEP attempts to make significant interventions that create a positive envircoument for promoting girls education , eg., community mobilisation,flexible models of education that can have a school time determined by the girl childs convrenience (eg. AS and EGS), Jhula ghars ,30 % teachers posts to be filled by female teachers .
<b>TARGET</b>	1 Project
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	Appointment -1 Gender Co-ordinator will be appointed at district level. - 1 Sahayogini will be appointed at cluster level .In all 15 of these will be appointed.
<b>TRAINING</b>	Training of Sahayoginis will be done at district level .
<b>COST</b>	Detail cost given at annexure 3-A(16)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

### COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 16

<b>NAME OF COMPONENT</b>	<b>Village Education Committee (VEC)</b>
<b>GOAL</b>	-Identifying the needs of schools locally and providing them at village level -Ensuring community participation through popular body-VEC -Empowering the VECs & mobilising them towards their local schools.
<b>CONCEPT</b>	-Rs.3000 will be given to each VEC per school out of which Rs.2000 will be spent by VEC towards the contingency needs of the school whereas Rs.500 each 2 teachers of the school for the development of teaching aids.This will improve the school environment and also empower the VEC.
<b>TARGET</b>	953 VEC
<b>INFRA-STRUCTURE</b>	Procurement( List of Items given at annexure-1 )
<b>HUMAN RESOURCES</b>	-
<b>TRAINING</b>	A 1 day training to 5 members of each VEC will be given BRC level .
<b>COST</b>	Detail cost given at annexure 3-A(20)
<b>Time Schedule</b>	Gantt Chart given at annexure-2

### COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 17

NAME OF COMPONENT	Mobilisation
GOAL	<ul style="list-style-type: none"> <li>- To increase enrolment ,retention and regular attendance of children</li> <li>- To create affective deamand of education in the village community</li> <li>- To ensure participation of all sections of society in educational process</li> <li>- To ensure increased concentration on equity issue</li> </ul>
CONCEPT	<ul style="list-style-type: none"> <li>- LSA conducted in the district was not only a tool of data collection but also a process of community mobilisation as it involved participatory micro planning .</li> <li>- Community mobilisation is done in 2 modes : Jatha and Non Jatha modes.</li> <li>- Jatha mode includes Nukkad Nataks whereas , Non Jatha mode includes village level meetings , conventions ,door to door contact , rallies , processions , wall writing ,etc.</li> </ul>
TARGET	8 Blocks
INFRA-STRUCTURE	Procurement( List of Items given at annexure-1 )
HUMAN RESOURCES	-
TRAINING	-
COST	Detail cost given at annexure 3-A(21)
Time Schedule	Gantt Chart given at annexure-2



### COMPONENT DETAILS OF INTERVENTIONS IN AWP (1997-98)

Table - 18

NAME OF COMPONENT	Innovation / Studies/ Research
GOAL	-To identify the target area and groups requiring special innovations as also the impact of various DPEP interventions on the education status of children -Studies will be made for the above .
CONCEPT	-
TARGET	-
INFRA-STRUCTURE	Procurement( List of Items given at annexure-1 )
HUMAN RESOURCES	-
TRAINING	-
COST	Detail cost given at annexure 3-A(22)
Time Schedule	Gantt Chart given at annexure-2

## ANNEXURE-1

## TENTATIVE LIST OF FURNITURE AND EQUIPMENTS TO BE PROCURED

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

## BLOCK RESOURCE CENTRE

### EQUIPMENT

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

### FURNITURE

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

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## CLUSTER RESOURCE CENTRE

### FURNITURE

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

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## NEW PRIMARY SCHOOL

### FURNITURE

5,000.00

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

### STATIONARY

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

**EDUCATIONAL MATERIAL**

10,000.00

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

**LOW COST TEACHING LEARNING MATERIAL**

500.00 per teacher

1. Chart
2. Drawing Sheet
3. Colour Pencil

**SCHOOL CONTINGENCY**

2000.00 per school

**ALTERNATIVE SCHOOL**

**FURNITURE**

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

## **MATERIAL**

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

## **TEXT BOOK**

1. Language
2. Maths
3. Others

## **TEACHER'S GUIDES**

1. Language
2. Maths
3. Environment

## **T/L MATERIAL**

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

## **JHŪLA GHAR**

### **FURNITURE**

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

9. Stool

### **STATIONARY**

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

### **TEACHING AIDS**

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

## Costing

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

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

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

*Certain Unit cost are being elaborated further -*

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

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

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

### Sharing of budgets Between State and World Bank

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

**Table No.-5**

#### Expenditure Categories

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



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

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

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

**ANNUAL WORK PLAN 1997-98  
COSTS SUMMARY BY CATEGORY OF EXPENDITURE (REC. & NR)**

TABLE - 1

DISTRICT : SHAJAPUR

(Rs lakhs)

	BUDGET (Without Inflation)	CONTINGENCY PHYSICAL	PRICE	BUDGET (With Inflation)
<b>** NON-RECURRING **</b>				
Civil Works	334.25	33.43	26.74	394.42
Furniture	13.30	1.33	1.06	15.69
Equipment	40.43	4.04	3.23	47.70
Educational Matl	6.36	0.32	0.51	7.19
Vehicles	6.00	0.30	0.48	6.78
Books	1.65	0.08	0.13	1.86
Staff Development	2.05	0.10	0.16	2.32
Studies	1.20	0.06	0.10	1.36
Workshops/Seminars	1.05	0.05	0.08	1.19
Innovations	1.00	0.05	0.08	1.13
<b>TOTAL NON-RECURRING</b>	<b>407.29</b>	<b>39.76</b>	<b>32.58</b>	<b>479.63</b>
<b>** RECURRING **</b>				
Salaries	55.91	2.80	4.47	63.18
Operation & Mtce.	52.12	2.61	4.17	58.90
Training	34.88	1.74	2.79	39.41
Books (Magzines)	0.81	0.04	0.06	0.92
Professional Fees	1.92	0.10	0.15	2.17
Educational Matl	12.25	0.61	0.98	13.84
IEC	4.20	0.21	0.34	4.75
<b>TOTAL RECURRING</b>	<b>162.09</b>	<b>8.10</b>	<b>12.97</b>	<b>183.16</b>
<b>GRAND TOTAL (R + NR)</b>	<b>569.38</b>	<b>47.87</b>	<b>45.55</b>	<b>662.79</b>

**DISTRICT PROPOSALS -- IDA (SUMMARY) with inflation**

DISTRICT : SHAJAPUR

PROJECT PROPOSAL FOR 97-98

(Rs. in Lakhs)

CATEGORIES	ACCESS	RETENTION	QUALITY IMPROVE.	CAPACITY BUILDING	TOTAL
1 CIVIL WORKS	341.61	0.00	52.81	0.00	394.42
2 FURNITURE	0.00	4.48	8.98	2.23	15.69
3 EQUIPMENT	0.00	0.00	36.19	11.51	47.70
4 VEHICLE	0.00	0.00	0.00	6.78	6.78
5 BOOKS & LIBRARIES	0.00	0.00	2.52	0.26	2.78
6 PROFESSIONAL FESS	0.00	0.00	0.00	2.17	2.17
7 TRAINING	0.00	0.00	29.64	9.78	39.41
8 WORKSHOP/SEMINAR	0.00	0.00	0.00	1.19	1.19
9 IEC (MOBILISATION)	0.00	4.75	0.00	0.00	4.75
10 SALARIES	45.08	0.00	0.00	18.10	63.18
11 OPERATION & MAINTENANCE	0.00	24.97	0.00	33.92	58.90
12 EDUCATIONAL MATERIAL	0.00	12.49	8.54	0.00	21.03
13 STUDY/RESEARCH	0.00	0.00	0.00	1.36	1.36
14 STAFF DEVELOPEMNT	0.00	0.00	0.00	2.32	2.32
15 INNOVATION	0.00	1.13	0.00	0.00	1.13
<b>TOTAL</b>	<b>386.69</b>	<b>47.82</b>	<b>138.67</b>	<b>89.61</b>	<b>662.79</b>
<b>% TO TOTAL</b>	<b>58.34%</b>	<b>7.21%</b>	<b>20.92%</b>	<b>13.52%</b>	<b>100.00%</b>

\*\*\*\*\*

## ANNUAL WORK PLAN 1997-98

DISTRICT : SHAJAPUR

TABLE - 2

## A PHYSICAL CONTINGENCIES FOR 97-98

(AMOUNT IN LAKHS)

	AMOUNT	PHYSICAL CONTINGENCY
CIVIL WORKS	334.25	33.43
FURNITURE	13.30	1.33
EQUIPMENT	40.43	4.04
TOTAL ( 10 % )	387.98	38.80
OTHERS ( 5 % )	181.40	9.07
<b>GRAND TOTAL</b>	<b>569.38</b>	<b>47.87</b>

## B PRICE CONTINGENCIES FOR 97-98

(Rs in Lakhs)

YEARS -->	
	97-98
BASELINE COST	569.38
PRICE CONTINGENCY :-	
1st YEAR (97-98) ( 8 % )	45.55

## (A+B) PROJECT COST (INCLUDING CONTINGENCIES) FOR 97-98

YEARS -->	AWP 97-98
TOTAL BASELINE COST (Without Inflation)	569.38
PHYSICAL CONTINGENCIES	47.87
PRICE CONTINGENCIES	45.55
TOTAL COST (With inflation)	662.79

## ANNUAL WORK PLAN 1997-98

TABLE - 3

## DISTRICT PROPOSALS ~ IDA (SUMMARY) Without Inflation

DISTRICT : SHAJAPUR

CATEGORIES	Amount in Lakhs		
	REC.	Non-REC	TOTAL
1 CIVIL WORKS		334.25	334.25
2 FURNITURE		13.30	13.30
3 EQUIPMENT		40.43	40.43
4 VEHICLE		6.00	6.00
5 BOOKS & LIBRARIES	0.81	1.65	2.46
6 PROFESSIONAL FESS	1.92		1.92
7 TRAINING	34.88		34.88
8 WORKSHOP/SEMINAR		1.05	1.05
9 IEC ( including MOBILISATION)	4.20		4.20
10 SALARIES	55.91		55.91
11 OPERATION & MAINTENANCE	52.12		52.12
12 EDUCATIONAL MATERIAL	12.25	6.36	18.61
13 STUDY/RESEARCH		1.20	1.20
14 STAFF DEVELOPEMNT		2.05	2.05
15 INNOVATION		1.00	1.00
<b>TOTAL</b>	<b>162.09</b>	<b>407.29</b>	<b>569.38</b>
<b>% TO TOTAL</b>	<b>28.47%</b>	<b>71.53%</b>	<b>100.00%</b>

## DISTRICT PROPOSALS ~ IDA (SUMMARY) Without Inflation

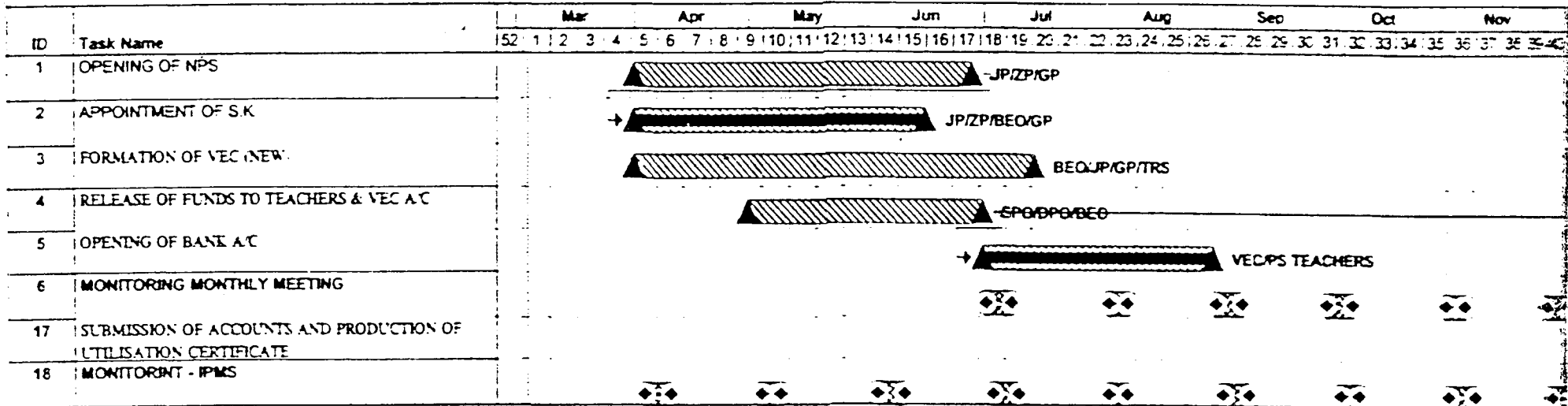
DISTRICT : SHAJAPUR

PROJECT PROPOSAL FOR 97-98

(Rs. in Lakhs)

CATEGORIES	ACCESS	RETENTION	QUALITY IMPROVE.	CAPACITY BUILDING	TOTAL
1 CIVIL WORKS	289.50		44.75		334.25
2 FURNITURE		3.80	7.61	1.89	13.30
3 EQUIPMENT			30.67	9.76	40.43
4 VEHICLE				6.00	6.00
5 BOOKS & LIBRARIES			2.23	0.23	2.46
6 PROFESSIONAL FESS				1.92	1.92
7 TRAINING			26.23	8.65	34.88
8 WORKSHOP/SEMINAR				1.05	1.05
9 IEC (MOBILISATION)		4.20			4.20
10 SALARIES	39.89			16.02	55.91
11 OPERATION & MAINTENANCE		22.10		30.02	52.12
12 EDUCATIONAL MATERIAL		11.05	7.56		18.61
13 STUDY/RESEARCH				1.20	1.20
14 STAFF DEVELOPEMNT				2.05	2.05
15 INNOVATION		1.00			1.00
<b>TOTAL</b>	<b>329.39</b>	<b>42.15</b>	<b>119.05</b>	<b>78.79</b>	<b>569.38</b>
<b>% TO TOTAL</b>	<b>57.85%</b>	<b>7.40%</b>	<b>20.91%</b>	<b>13.84%</b>	<b>100.00%</b>

OPENING OF NEW PRIMARY SCHOOL. DPEP-II 1997-96



OPENING OF NEW PRIMARY SCH	Task		Milestone		Rolled Up Task		Rolled Up Progress	
	Progress		Summary		Rolled Up Milestone			

OPENING OF NEW PRIMARY SCHOOL - DPEP-I: 1997-98

ID	Task Name	Date																															
		Dec	Jan				Feb				Mar				Apr				May				Jun				Jul				Aug		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
1	OPENING OF NPS																																
2	APPOINTMENT OF S.K.																																
3	FORMATION OF VEC/NEW																																
4	RELEASE OF FUNDS TO TEACHERS & VEC A/C																																
5	OPENING OF BANK A/C																																
6	MONITORING MONTHLY MEETING																																
17	SUBMISSION OF ACCOUNTS AND PRODUCTION OF UTILISATION CERTIFICATE																																
18	MONITORING - IPMS																																

VECTEACHER

OPENING OF NEW PRIMARY SCH

Task

Progress



Milestone

Summary



Rollled Up Task

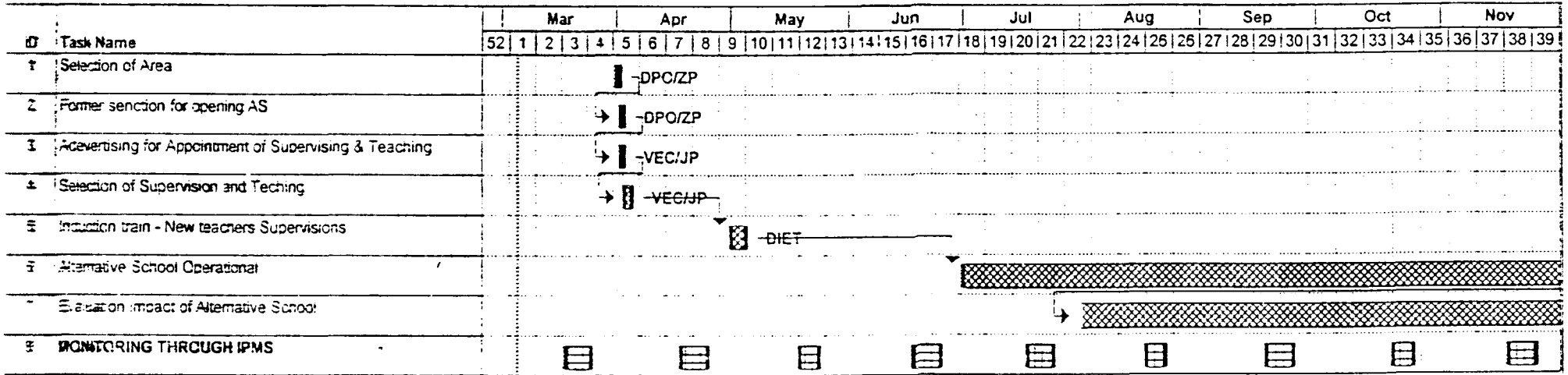
Rollled Up Milestone



Rollled Up Progress



Gantt Chart for Alternative Schooling, for DPEP-II DISTRICTS , (1997-1998)



Project: ALTERN  
Date: 05/03/97

Task  
Progress



Milestone  
Summary



Rolled Up Task  
Rolled Up Milestone



Rolled Up Progress



Gantt Chart for Alternative Schooling, for DPEP-II DISTRICTS, (1997-1998)

Task Name	Dec				Jan				Feb				Mar				Apr				May				Jun				Jul				Aug								
	40	41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	18	19	20	21	22	23	24	25	26			
1 Selection of Area																																									
2 Former sanction for opening AS																																									
3 Advertising for Appointment of Supervising & Teaching																																									
4 Selection of Supervision and Teaching																																									
5 Induction train - New teachers Supervisions																																									
6 Alternative School Operational																																									
7 Evaluation impact of Alternative School																																									
8 MONITORING THROUGH IPMS																																									

Project: ALTERN  
Date: 05/03/97

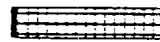
Task  
Progress



Milestone  
Summary



Rolled Up Task  
Rolled Up Milestone

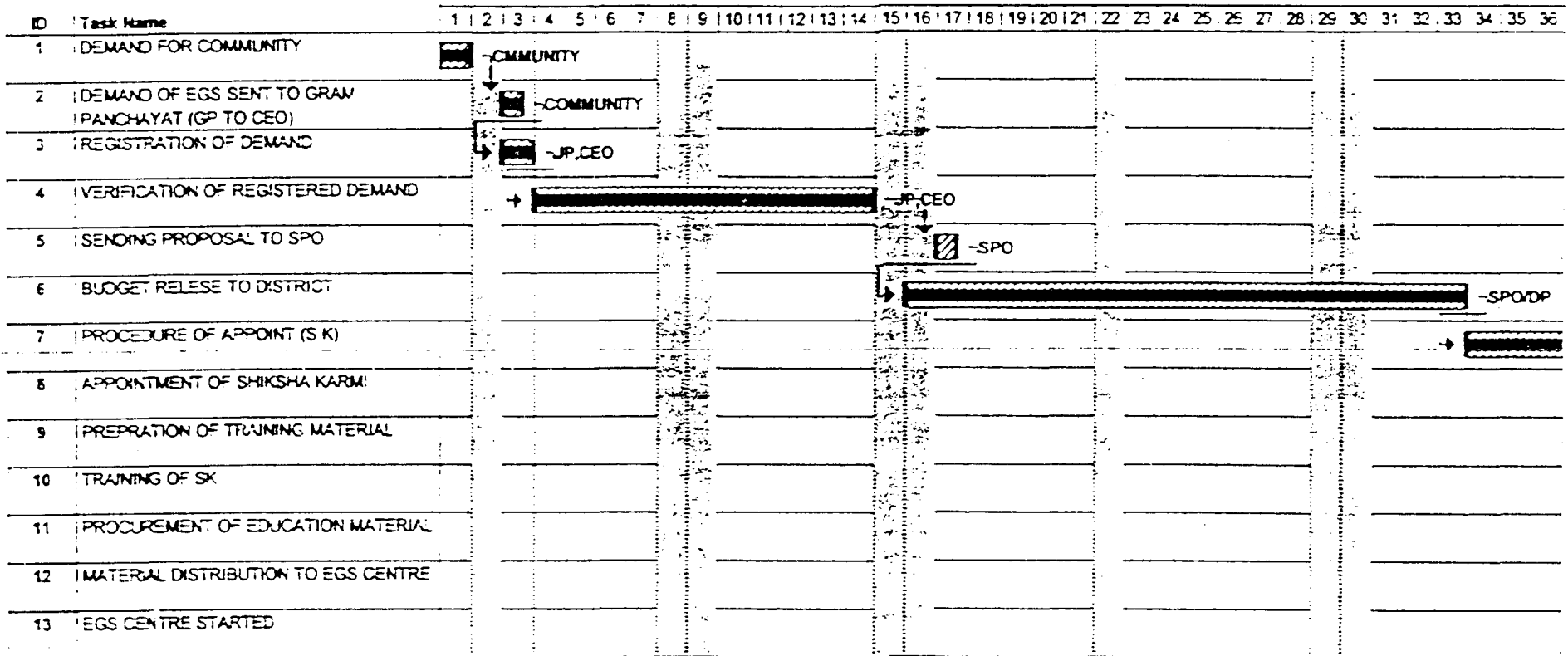


Rolled Up Progress





. GANTT CHART FOR EGS (90 DAYS). ( DPEP-II DISTRICTS) 1997-98

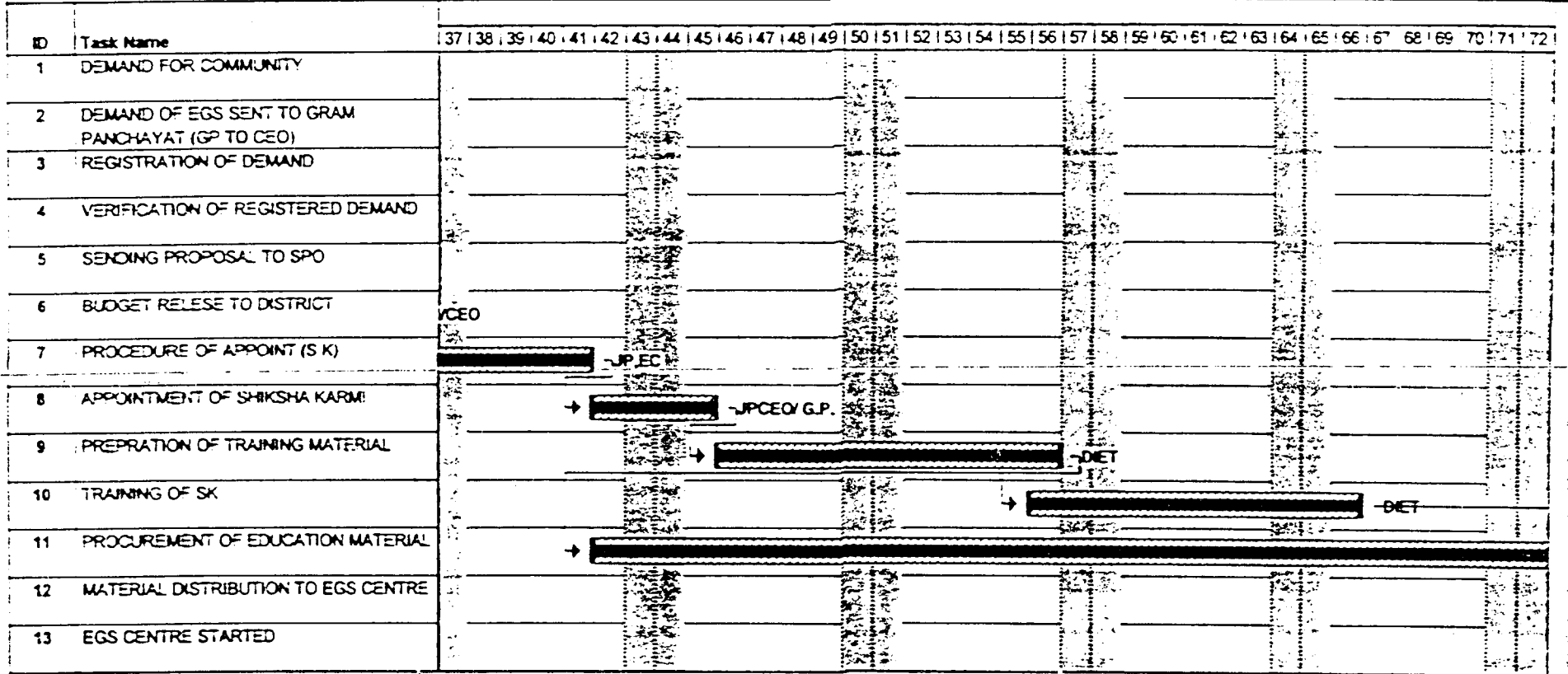


Project:  
Date: 04/03/97










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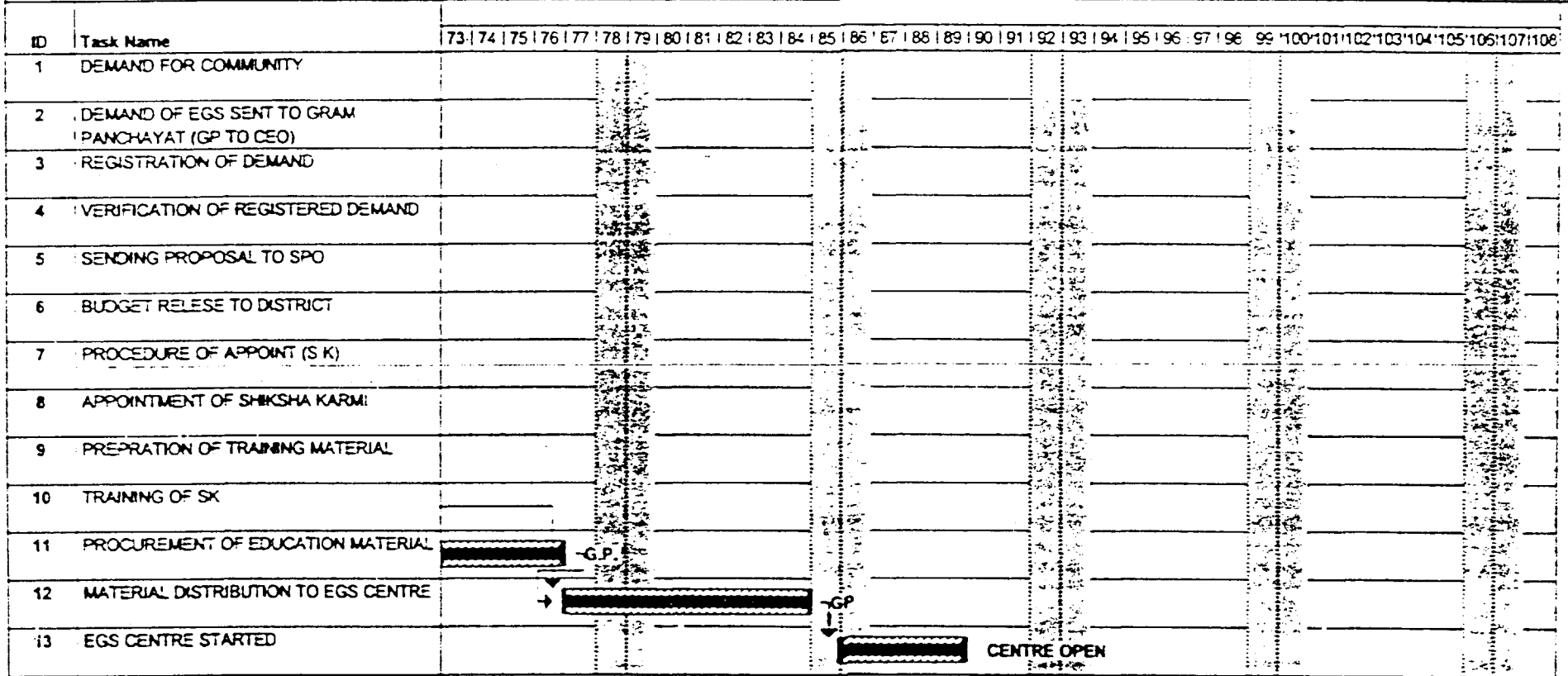
GANNT CHART FOR EGS (90 DAYS), ( DPEP-II DISTRICTS) 1997-98



Project:   
 Date: 04/03/97

Task		Summary		Rolled Up Progress	
Progress		Rolled Up Task			
Milestone		Rolled Up Milestone			

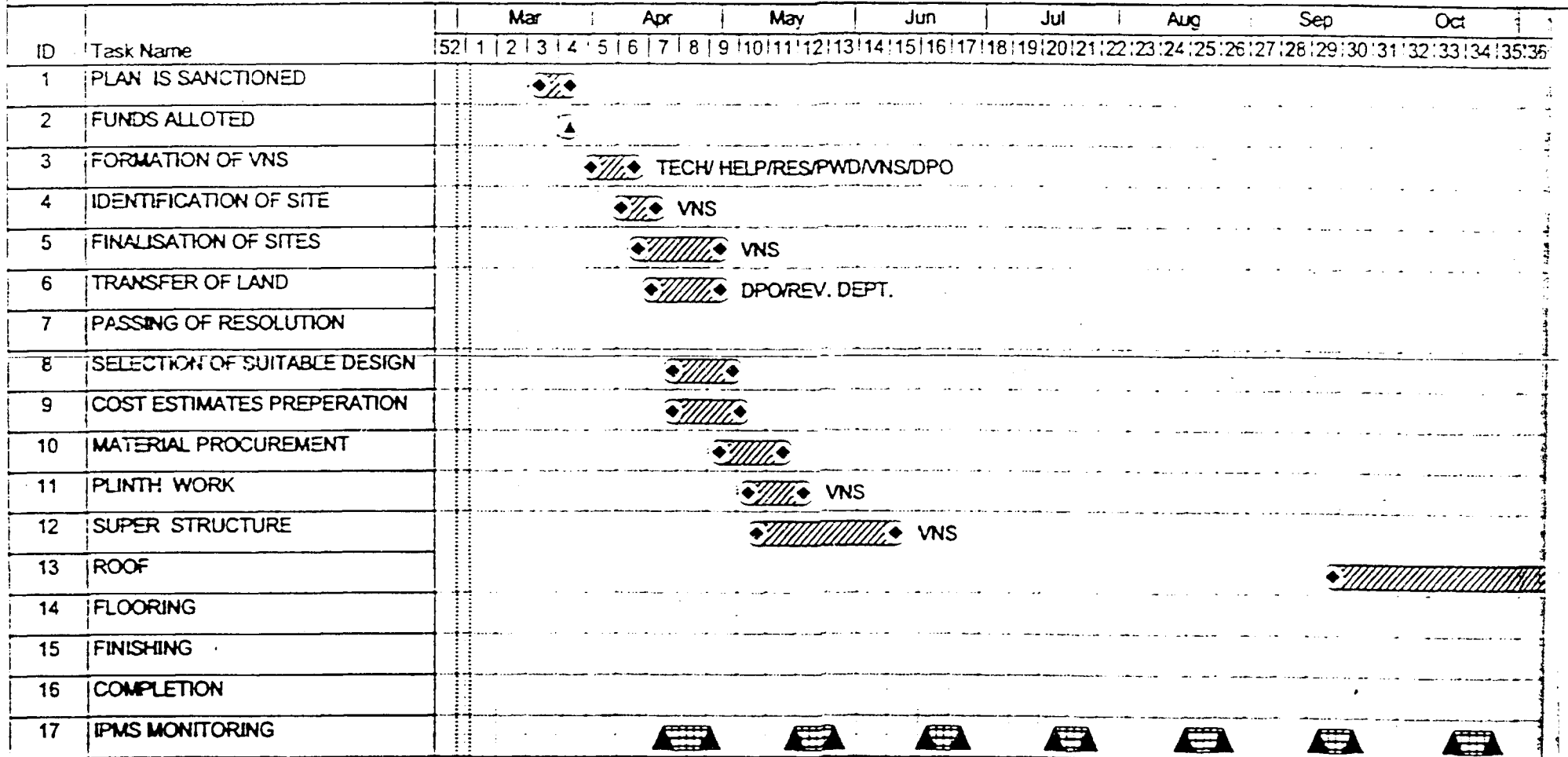
GANTT CHART FOR EGS (90 DAYS), ( DPEP-II DISTRICTS) 1997-98



Project:  
Date: 04/03/97

Task		Summary		Rolled Up Progress	
Progress		Rolled Up Task			
Milestone		Rolled Up Milestone			

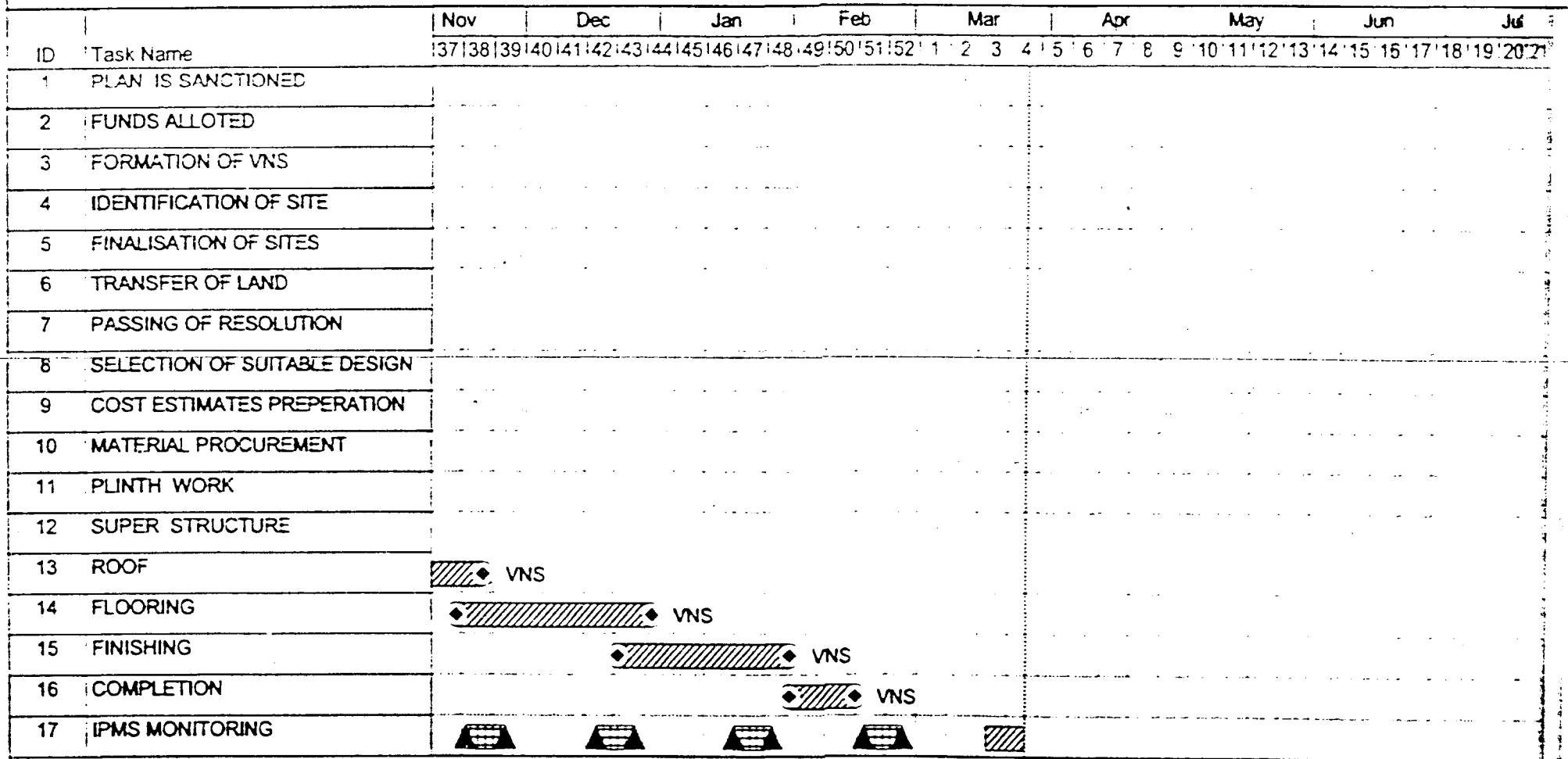
GANTTCHART FOR PRIMARY SCHOOL BUILDING (DPEP-II) 1997-98



Project: CIVIL WORKS  
Date: 04/03/97

Task		Milestone		Rolled Up Critical Task	
Critical Task		Summary		Rolled Up Milestone	
Progress		Rolled Up Task		Rolled Up Progress	

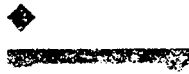
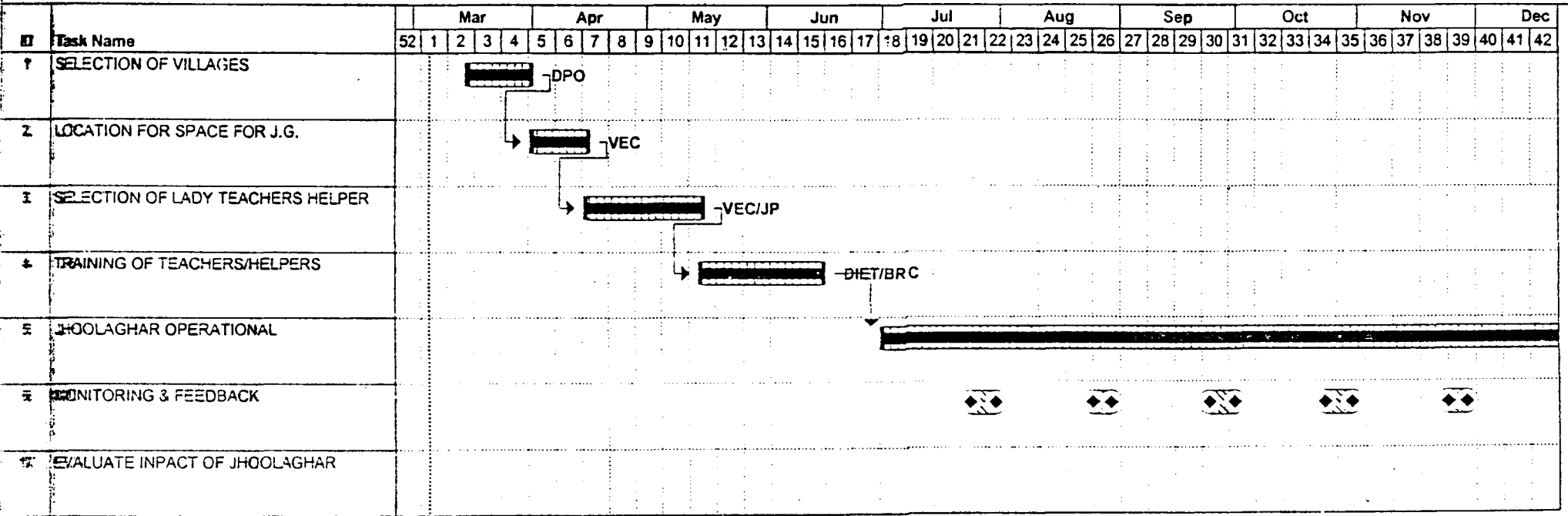
GANNTCHART FOR PRIMARY SCHOOL BUILDING (DPEP-II) 1997-96



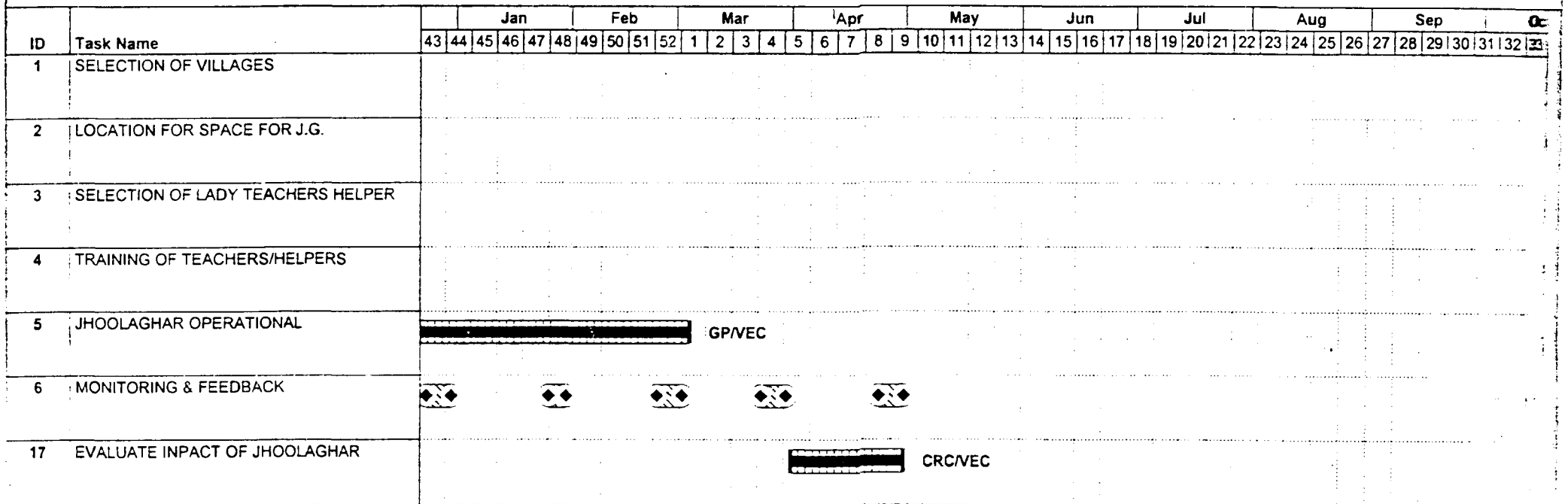
Project: CIVIL WORKS  
Date: 04/03/97

Task		Milestone		Rolled Up Critical Task	
Critical Task		Summary		Rolled Up Milestone	
Progress		Rolled Up Task		Rolled Up Progress	

GANTT CHART FOR JHOOLAGHAR, (DPEP-II DISTRICT), 1997-98



GANTT CHART FOR JHOOLAGHAR, (DPEP-II DISTRICT), 1997-98



Project: JHOOLAGHAR  
Date: 05/03/97

Task Milestone Rolled Up Task Rolled Up Progress   
 Progress Summary Rolled Up Milestone

GANTT CHART FOR CIVIL WORK (ADDITIONAL ROOM), DPCF - II, 1997-98

ID	Task Name	Mar			Apr				May				Jun			Jul			Aug			Sep									
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	PLAN SANCTIONED				▮																										
2	FUND ALLOTTED				▮																										
3	FORMATION OF VNS								▮ TECH. HELP - RES. PWD																						
4	IDENTIFICATION OF SITES AND ITS FINALISATION							▮ VNS/DPO																							
5	SELECTION OF DRAWINGS/DESIGNS AND PASSING OF RESOLUTION													▮ -VNS																	
6	APPROVAL OF ESTIMATES													▮ -VNS/DPO																	
7	PLINTH WORK																														
8	SUPER STRUCTURE																														
9	ROOF WORK																														
10	FLOORING AND PLASTERING																														
11	FINISHING																														
12	COMPLETION																														
13	IPMS MONITORING																														

Project: ADDITIONAL ROOM Date: 04/03/97	Task		Milestone		Rolled Up Task		Rolled Up Progress	
	Progress		Summary		Rolled Up Milestone			



GANTT CHART FOR CIVIL WORK (ADDITIONAL ROOM ). DPEP-II, 1997-98 .

ID	Task Name	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
		33 34 35	36 37 38 39	40 41 42 43 44	45 46 47 48 49	50 51 52	1 2 3 4 5 6	7 8 9 10 11	12
1	PLAN SANCTIONED								
2	FUND ALLOTTED								
3	FORMATION OF VNS								
4	IDENTIFICATION OF SITES AND ITS FINALISATION								
5	SELECTION OF DRAWINGS/DESIGNS AND PASSING OF RESOLUTION								
6	APPROVAL OF ESTIMATES								
7	PLINTH WORK								
8	SUPER STRUCTURE								
9	ROOF WORK								
10	FLOORING AND PLASTRING								
11	FINISHING								
12	COMPLETION								
13	IPMS MONITORING								

Project: ADDITIONAL ROOM  
Date: 04/03/97

Task Milestone Rolled Up Task

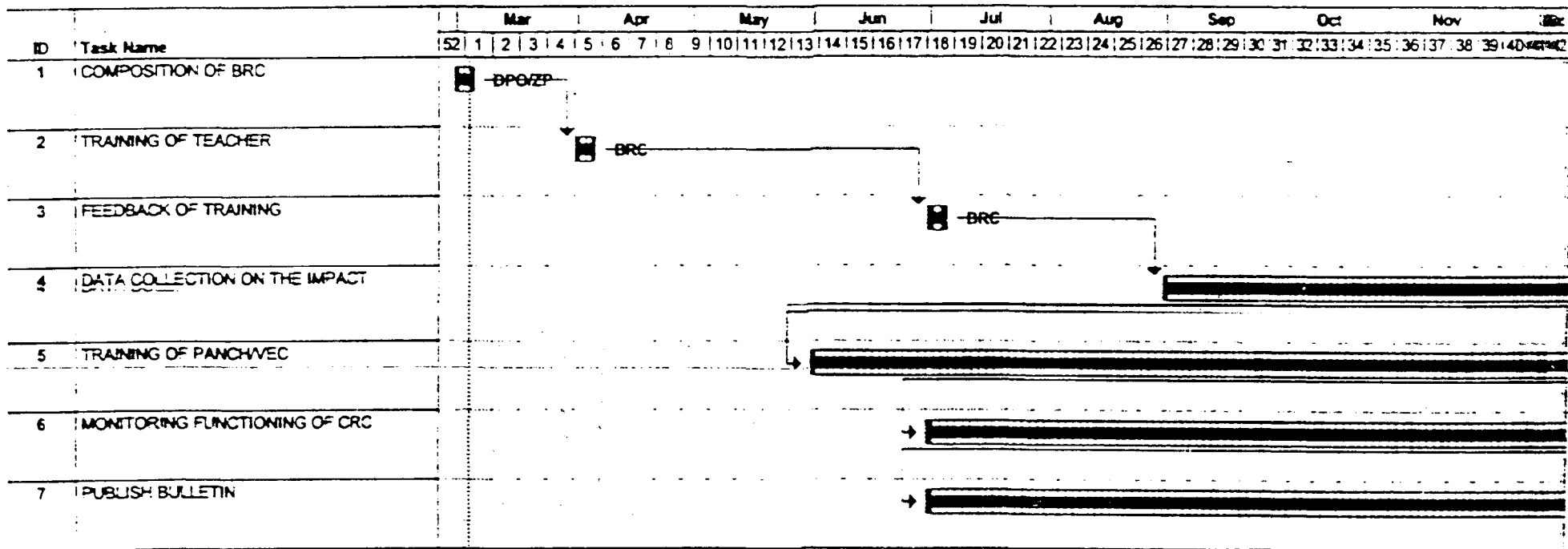
Progress Summary Rolled Up Milestone

Rolled Up Progress





GANNT CHART FOR BRC, (DPEP-II DISTRICT), 1997-98



Project: BLOCK RESOURCE CENTR Date: 04/03/97	Task		Milestone		Rolled Up Task		Rolled Up Progress	
	Progress		Summary		Rolled Up Milestone			



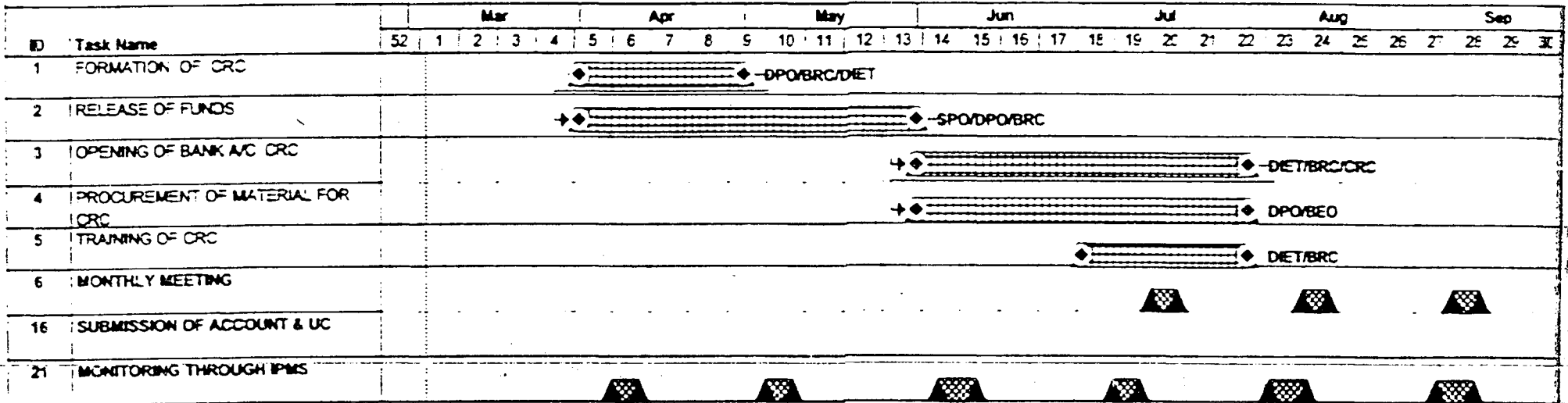
GANTT CHART FOR CLUSTER RESOURCE CENTRE (DPEP-II, DISTRICT), 1997-1998

ID	Task Name	Oct			Nov			Dec			Jan			Feb			Mar			Apr																	
		31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10				
1	FORMATION OF CRC																																				
2	RELEASE OF FUNDS																																				
3	OPENING OF BANK A/C CRC																																				
4	PROCUREMENT OF MATERIAL FOR CRC																																				
5	TRAINING OF CRC																																				
6	MONTHLY MEETING																																				
16	SUBMISSION OF ACCOUNT & UC																																				
21	MONITORING THROUGH IPMS																																				

Project: CLUSTER RESOURCE CEN  
Date: 04/03/97

Task		Milestone		Rolled Up Task		Rolled Up Progress	
Progress		Summary		Rolled Up Milestone			

GANTT CHART FOR CLUSTER RESOURCE CENTRE. (DPEP-II, DISTRICT), 1997-1998



Project: CLUSTER RESOURCE CEN  
Date: 04/03/97

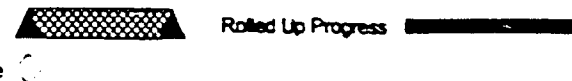
Task  
Progress



Milestone  
Summary

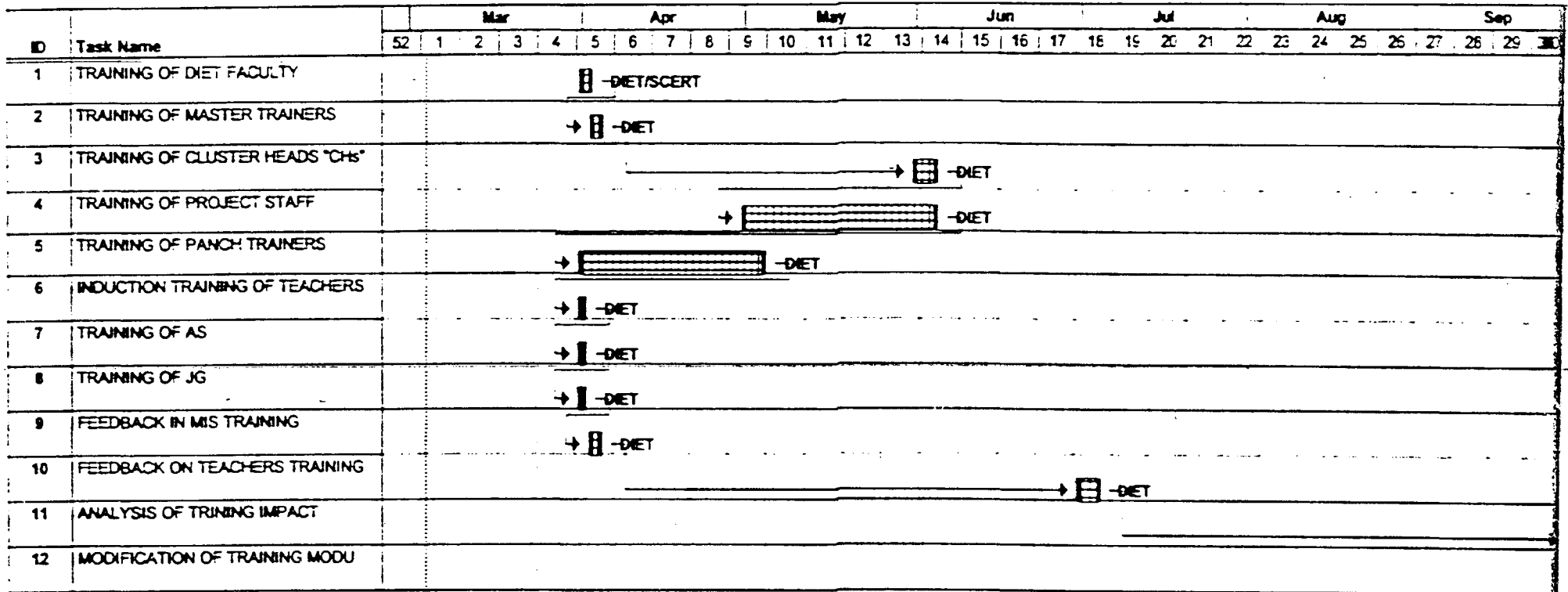


Rolled Up Task  
Rolled Up Milestone



Rolled Up Progress

GANTT CHART FOR CLUSTER RESOURCE CENTRE, (DPEP-II, DISTRICT), 1997-1998



Project: CLUSTER RESOURCE CEN  
Date: 04/03/97

Task  
Progress



Milestone  
Summary



Rolled Up Task  
Rolled Up Milestone



Rolled Up Progress





GANTT CHART FOR CLUSTER RESOURCE CENTRE (DPEP-II, DISTRICT), 1997-1998

ID	Task Name	Oct			Nov			Dec			Jan			Feb			Mar			Apr											
		31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8
1	TRAINING OF DIET FACULTY																														
2	TRAINING OF MASTER TRAINERS																														
3	TRAINING OF CLUSTER HEADS "CHs"																														
4	TRAINING OF PROJECT STAFF																														
5	TRAINING OF PANCH TRAINERS																														
6	INDUCTION TRAINING OF TEACHERS																														
7	TRAINING OF AS																														
8	TRAINING OF JG																														
9	FEEDBACK IN MIS TRAINING																														
10	FEEDBACK ON TEACHERS TRAINING																														
11	ANALYSIS OF TRAINING IMPACT																														
12	MODIFICATION OF TRAINING MODU																														

-DIET

DIET

Project: CLUSTER RESOURCE CEN  
Date: 04/03/97

Task  
Progress



Milestone  
Summary



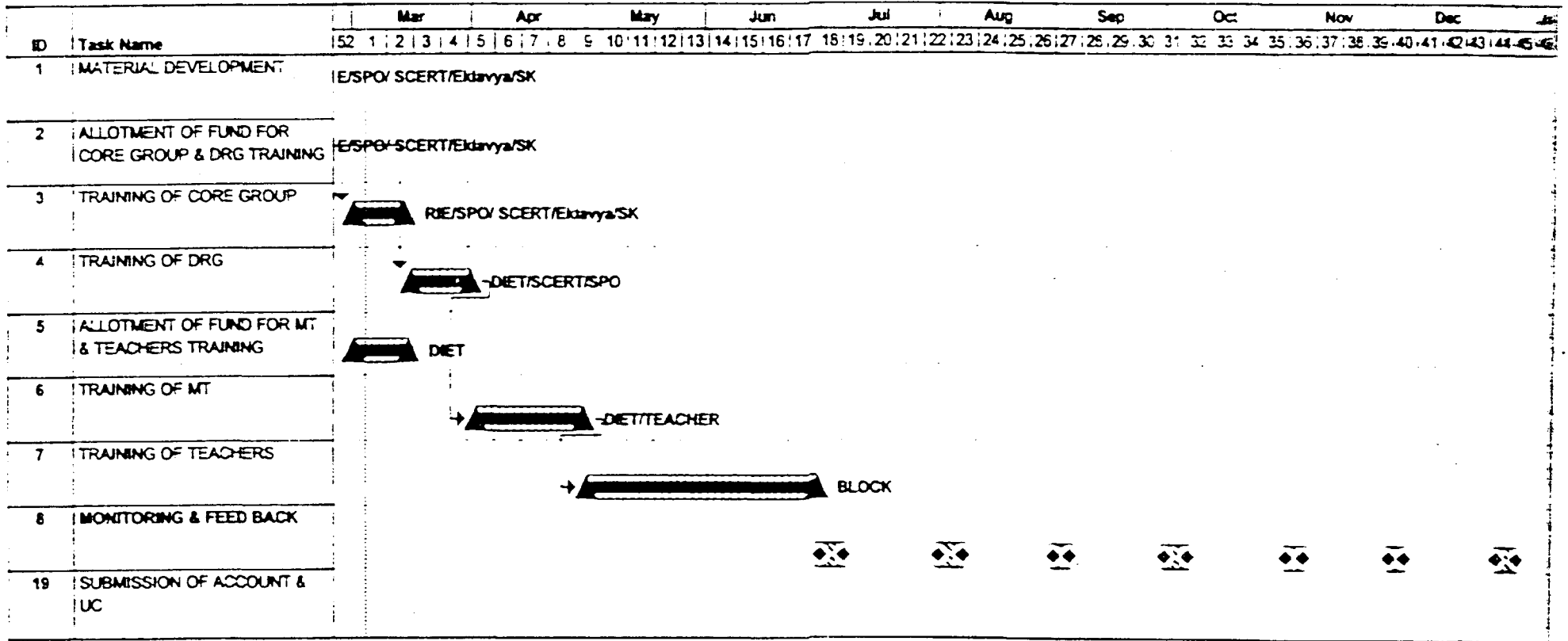
Roll Up Task  
Roll Up Milestone



Roll Up Progress



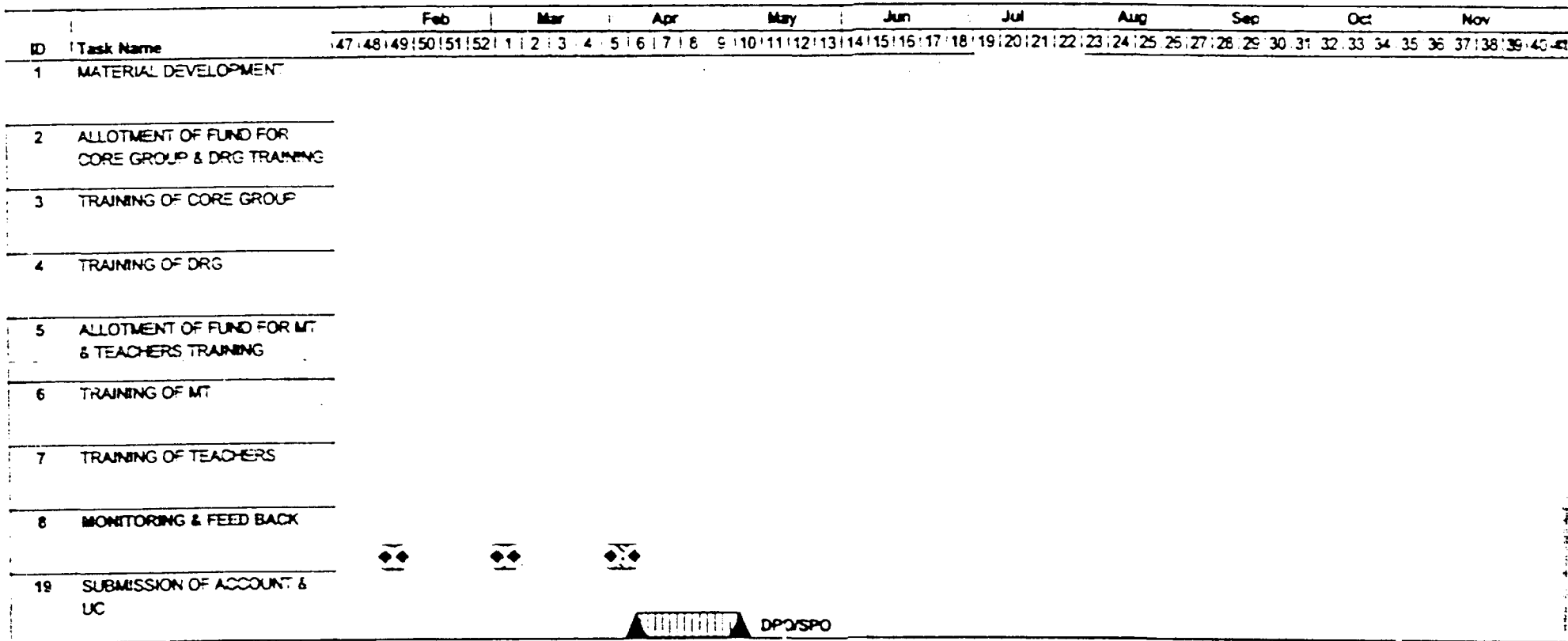
GANTT CHART FOR TEACHER TRAINING (PACKGED BASED FOR DPEP-II, DISTRICT) 1997-98



TEACHER TRAINING  
Date: 04/03/97

Task		Milestone		Rolled Up Task		Rolled Up Progress	
Progress		Summary		Rolled Up Milestone			

GANTT CHART FOR TEACHER TRAINING (PACKGED BASED FOR DPEPHI. DISTRICT) 1997-98



TEACHER TRAINING  
Date: 04/03/97

Task

Progress



Milestone

Summary



Rollup Task

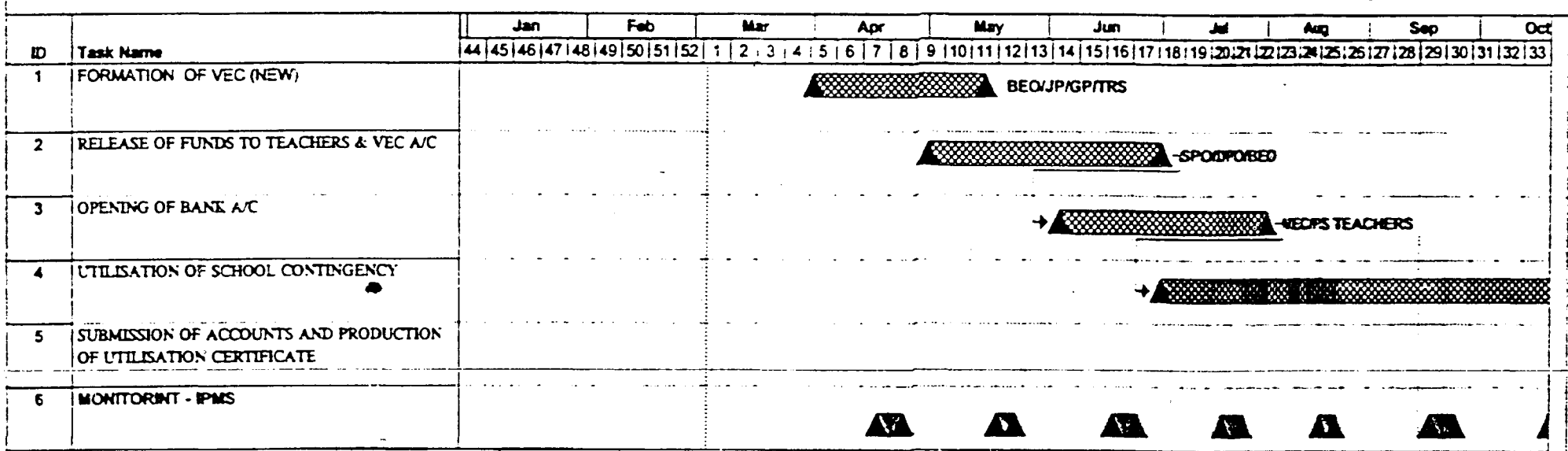
Rollup Milestone



Rollup Progress



GANTT CHART FOR SCHOOL CONTINGENCY, DPEP II, (1997-98)



OPENING OF NEW PRIMARY SCH	Task		Milestone		Rolled Up Task		Rolled Up Progress	
	Progress		Summary		Rolled Up Milestone			



GANNT CHART FOR DISABLED CHILDREN FOR DPEP-I & DPEP-II DISTRICT (1997-98)











ID	Task Name	Jan		Feb		Mar		Apr		May		Jun		Jul		A																		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33
1	Construction of CORE Group Technical Committee												-SPO/DPO																					
2	Workshop for development of educational material for training and assessment. Training programme assessment of disabled children																							-SPO/DPO										
3	Training programme for Formal Functional assessment of disabled children. Community mobilisation. Environment Building																																	
4	Workshop to develop the innovative on TLM to suit the special needs of the disabled.																																	
5	Distribution of aids Educational Material other necessary materials to the disabled children.																																	
6	Monitoring and Evaluation process. Follow up programmes																																	
12	Monitoring through IPMS																																	

Project: New Pri  
Date: 03/03/97

Task Milestone Rolled Up Task Rolled Up Progress

Progress Summary Rolled Up Milestone

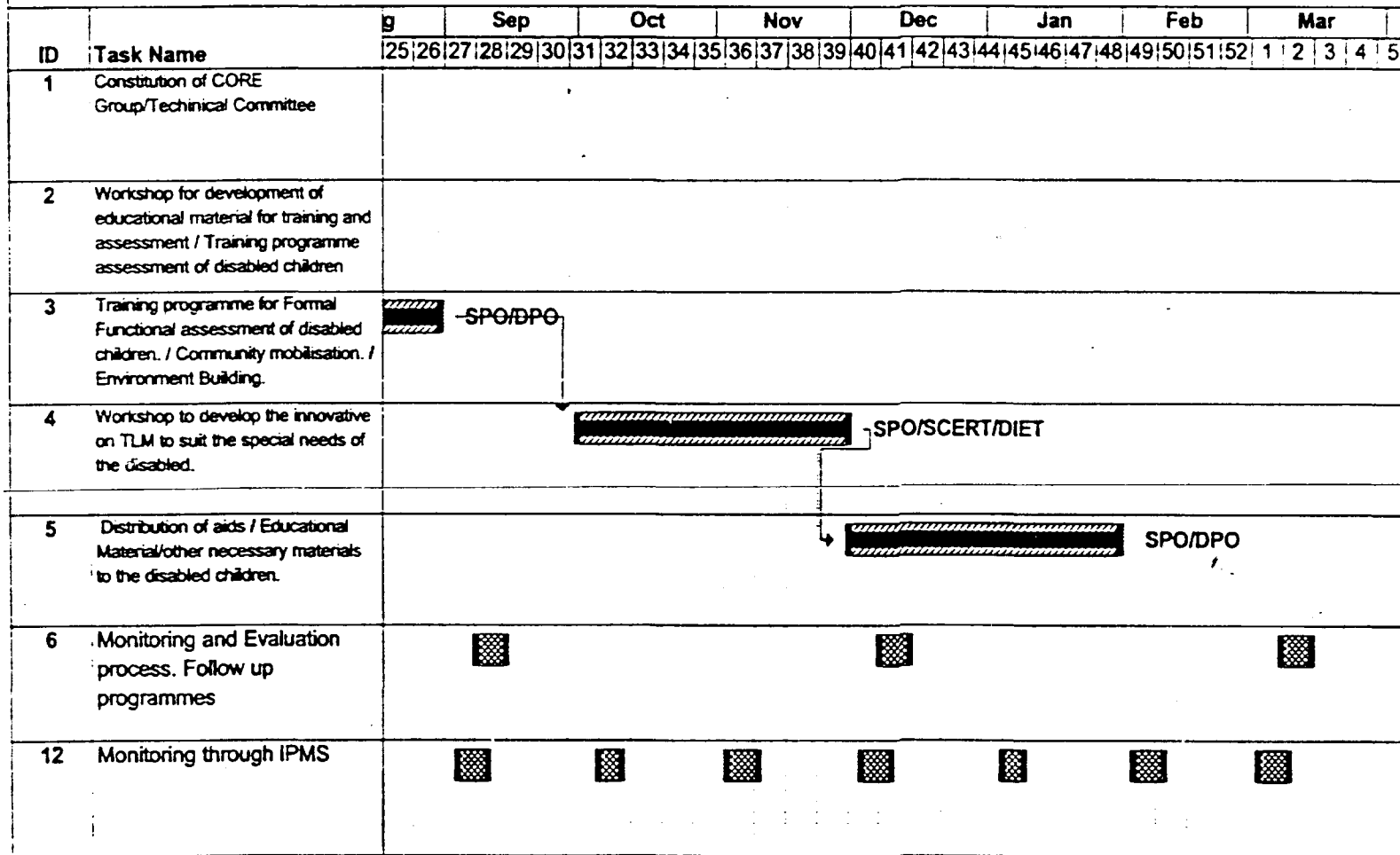
GANNT CHART FOR DISABLED CHILDREN FOR DPEP-I & DPEP-II DISTRICT (1997-98)

ID	Task Name	Jan		Feb		Mar		Apr		May		Jun		Jul		A																																													
		44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24																											
1	Constitution of CORE Group/Technical Committee											-SPO/DPO-																																																	
2	Workshop for development of educational material for training and assessment / Training programme assessment of disabled children																					-SPO/DPO-																																							
3	Training programme for Formal Functional assessment of disabled children. / Community mobilisation. / Environment Building.																																																												
4	Workshop to develop the innovative or TLM to suit the special needs of the disabled.																																																												
5	Distribution of aids / Educational Material/other necessary materials to the disabled children.																																																												
6	Monitoring and Evaluation process. Follow up programmes																																																												
12	Monitoring through IPMS																																																												

Project: New Ptd  
Date: 04/03/97

Task  Milestone  Rolled Up Task  Rolled Up Progress   
 Progress  Summary  Rolled Up Milestone 

GANTT CHART FOR DISABLED CHILDREN FOR DPEP-I & DPEP-II DISTRICT (1997-98)



Project: New Pri  
Date: 04/03/97

Task  
Progress



Milestone  
Summary



Roll up Task  
Roll up Milestone



Roll up Progress

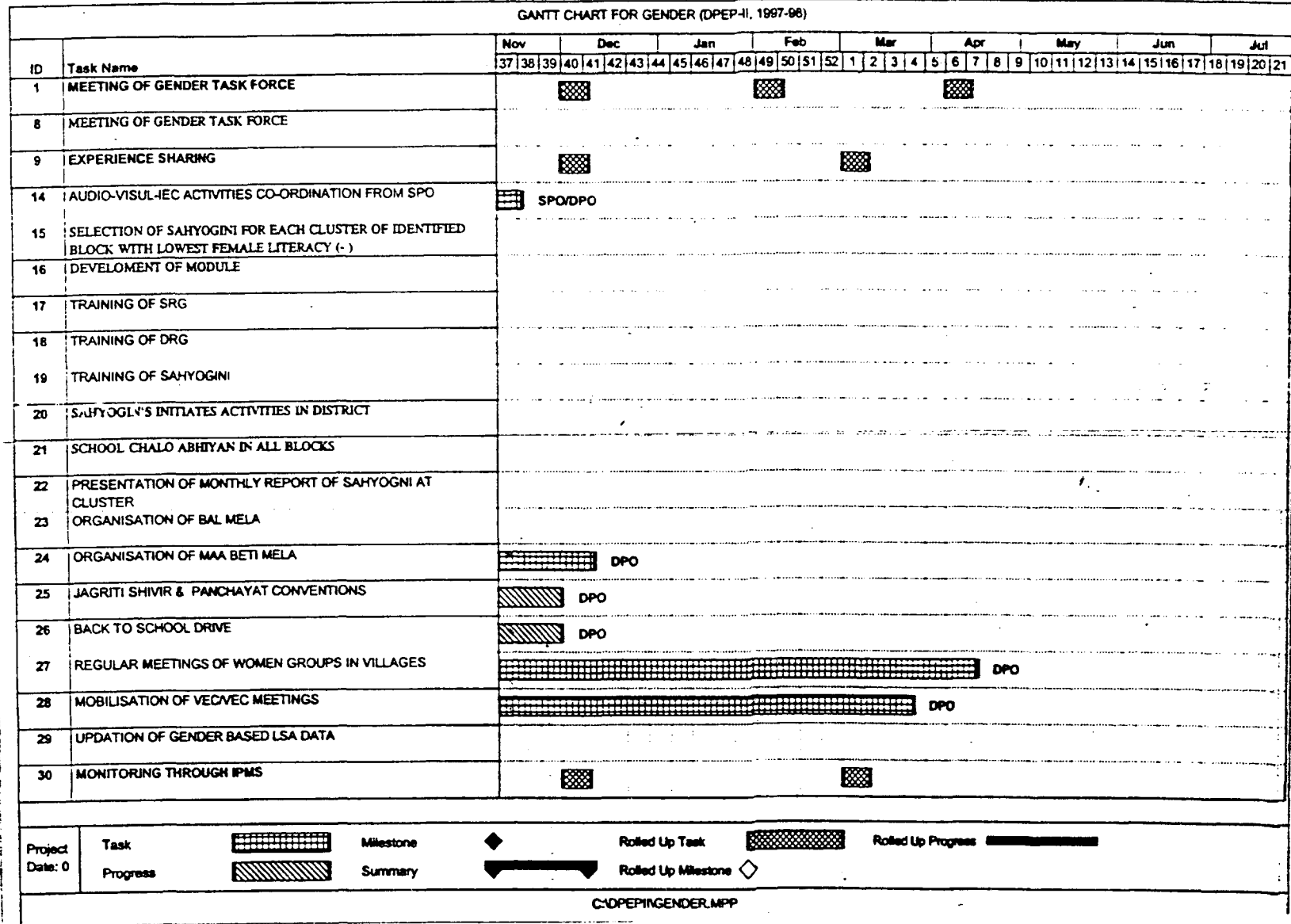








GANNT CHART FOR GENDER (DPEP-II, 1997-98)





GANTT CHART FOR GENDER (DPEP-II, 1997-98)

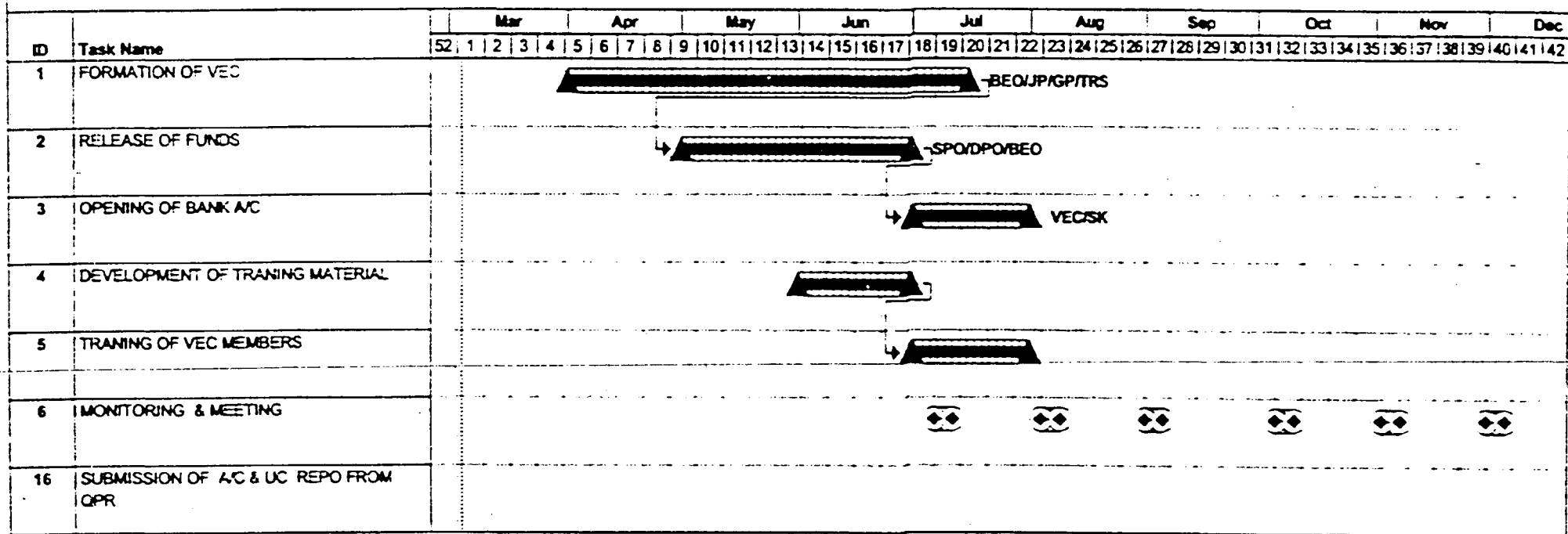
ID	Task Name	Gantt Chart Timeline																																											
		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
35	LIST OF EDUCATED GIRLS OF DISTRICT	DPO																																											
36	MONITORING OF MADARSA EDUCATION (JAORA BLOCK)	[Gantt bars for task 36]																																											
41	INTERACTION WITH PGBT, RIE TO PRIMARY EDUCATION OF GRILS	[Gantt bars for task 41]																																											
42	STUDY ON EDUCATIONAL NEED ASSESSEMENT OF TRIBAL GIRLS	[Gantt bars for task 42]																																											
43	GENDER ANALYSIS OF TEACHING/LEARNING MATERIALS	[Gantt bars for task 43]																																											
44	IMPACT OF INCENTIVE SCHEMES ON ENROLMENT OF GIRL IN SCHOOL	PO																																											
45	WORKSHOP/SEMINER	[Gantt bars for task 45]																																											
46	INTERLINKAGE WORKSHOP IN THE STRANGTHEN THE STRATEGY OF MAHILA SAMAKHYA PHILOSOPHY	[Gantt bars for task 46]																																											
47	DEVELOPING TRAINING MODULES WITH MAHILA SAMAKHYA	[Gantt bars for task 47]																																											

Project Date: 0

Task  Milestone  Rolled Up Task  Rolled Up Progress   
 Progress  Summary  Rolled Up Milestone 



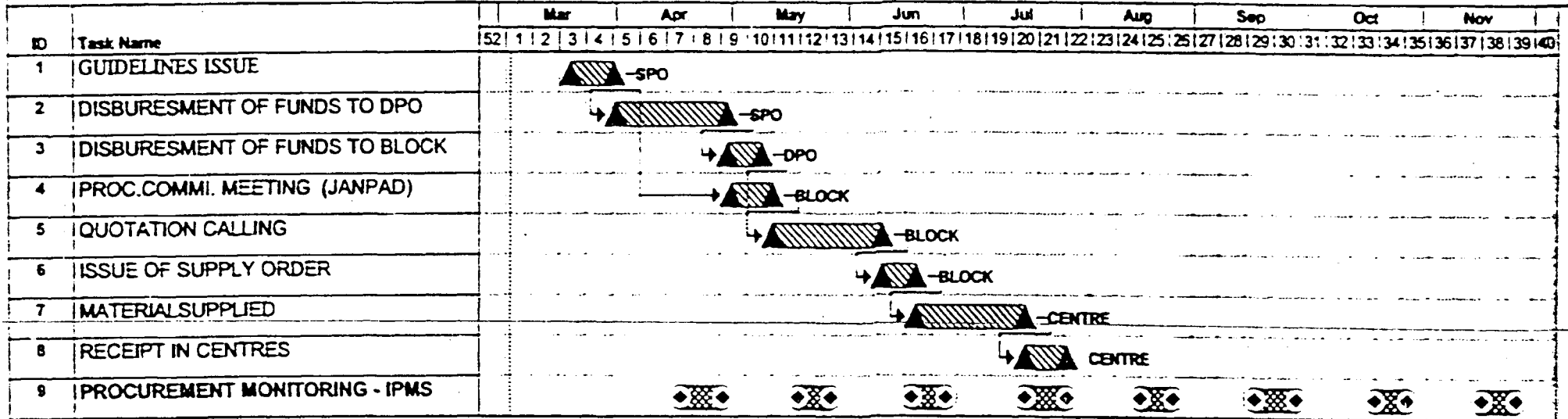
GANTT CHART FOR VEC. (DPEP-II DISTRICT). 1997-98



Project: Village Education Committee  
Date: 04/03/97

Task		Milestone		Rolled Up Task		Rolled Up Progress	
Progress		Summary		Rolled Up Milestone			

GANTT CHART FOR PROCUREMENT (DPEP-II, DISTRICT)  
1997-98



Project: PROCU  
Date: 04/03/97

Task  
Progress



Milestone  
Summary



Rolled Up Task  
Rolled Up Milestone



Rolled Up Progress





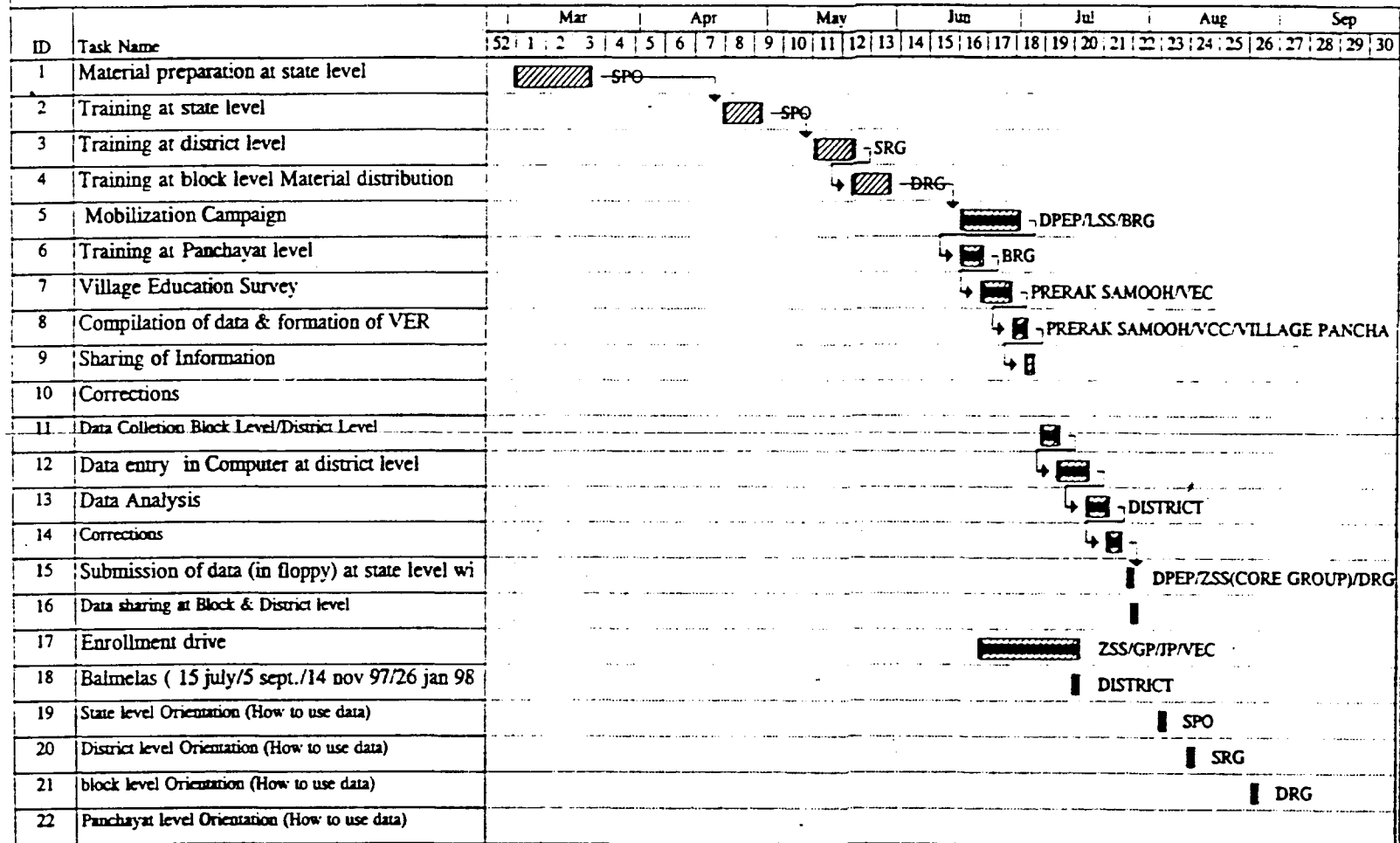
GANTT CHART FOR PROCUREMENT (DPEP-II, DISTRICT)  
1997-98

ID	Task Name	Date																																											
		Dec	Jan					Feb					Mar					Apr					May					Jun					Jul					Aug					Sep		
		41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29			
1	GUIDELINES ISSUE																																												
2	DISBURSEMENT OF FUNDS TO DPO																																												
3	DISBURSEMENT OF FUNDS TO BLOCK																																												
4	PROC.COMMI. MEETING (JANPAD)																																												
5	QUOTATION CALLING																																												
6	ISSUE OF SUPPLY ORDER																																												
7	MATERIALS SUPPLIED																																												
8	RECEIPT IN CENTRES																																												
9	PROCUREMENT MONITORING - IPMS																																												

Project: PROCU  
Date: 04/03/97

Task		Milestone		Rolled Up Task		Rolled Up Progress	
Progress		Summary		Rolled Up Milestone			

GANITT CHART FOR LOK SAMPARK ABHIYAN  
1997-98



Task [Hatched] Milestone [Diamond] Rolled Up Task [Hatched with Diamond] Rolled Up Progress [Hatched with Diamond]

Progress [Solid] Summary [Solid] Rolled Up Milestone [Solid with Diamond]

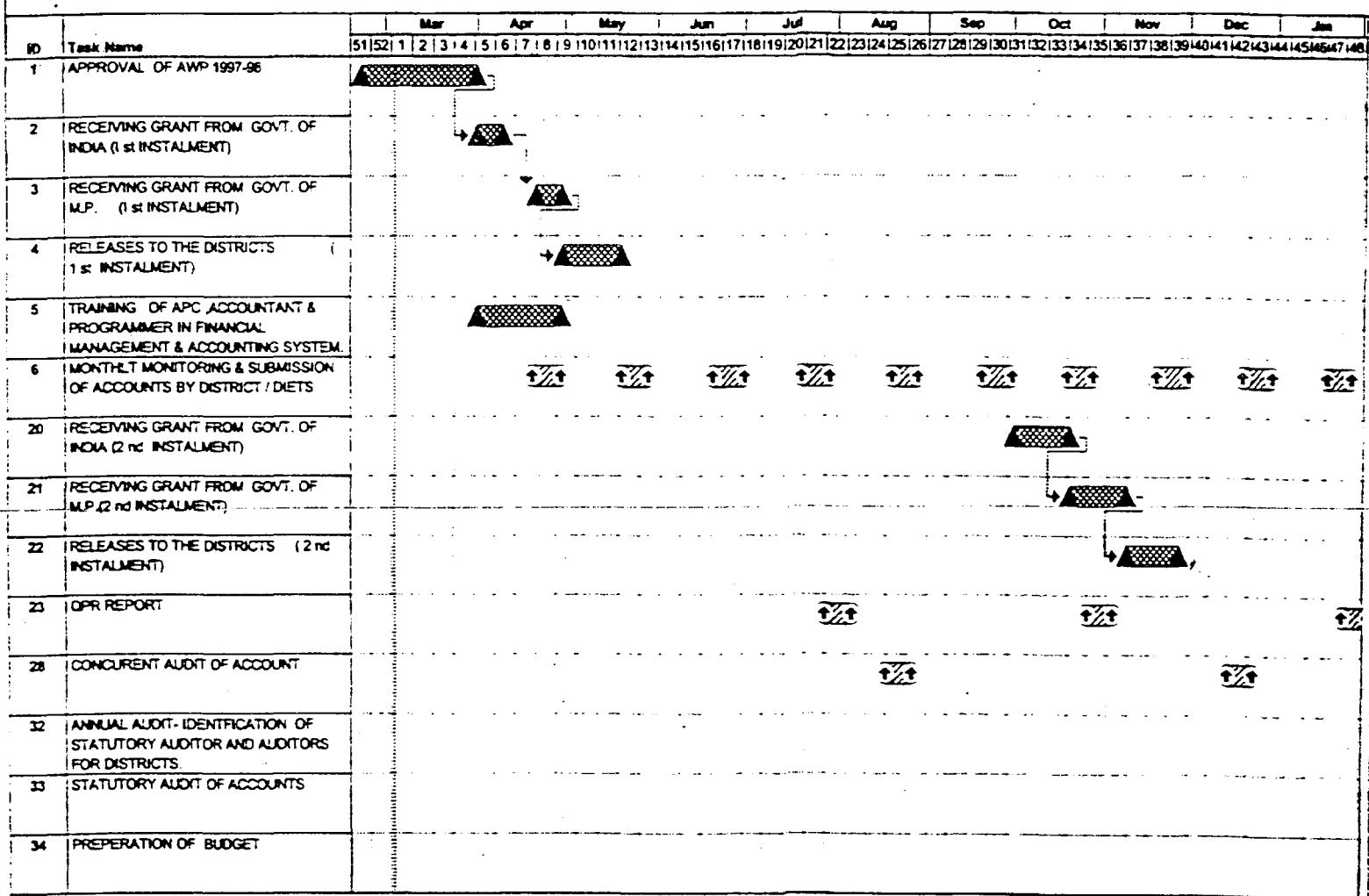
GANTT CHART FOR LOK SAMPARK ABHIYAN  
1997-98

ID	Task Name	Oct			Nov			Dec			Jan			Feb			Mar			Apr													
		31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9	
1	Material preparation at state level																																
2	Training at state level																																
3	Training at district level																																
4	Training at block level Material distribution																																
5	Mobilization Campaign																																
6	Training at Panchayat level																																
7	Village Education Survey																																
8	Compilation of data & formation of VER																																
9	Sharing of Information																																
10	Corrections																																
11	Data Collection Block Level/District Level																																
12	Data entry in Computer at district level																																
13	Data Analysis																																
14	Corrections																																
15	Submission of data (in floppy) at state level wi																																
16	Data sharing at Block & District level																																
17	Enrollment drive																																
18	Balmelas ( 15 july/5 sept./14 nov 97/26 jan 98																																
19	State level Orientation (How to use data)																																
20	District level Orientation (How to use data)																																
21	block level Orientation (How to use data)																																
22	Panchayat level Orientation (How to use data)																																

Task  Milestone  Rolled Up Task  Rolled Up Progress   
 Progress  Summary  Rolled Up Milestone 

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GANTT CHART FOR FINANCE, (DPEP-I, DISTRICT) 97-98



Project	Task		Milestone		Rolled Up Task		Rolled Up Progress	
Date: 04/03/97	Progress		Summary		Rolled Up Milestone			



**ANNUAL WORK PLAN 97-98**

DISTRICT SHAJAPUR

Blocks :-

8 Gender MS Project (Blocks) :

1

CODES	COMPONENT	Physical Targets	Finance (Rs in Lakhs)	Reference Table Costing	Unit Cost
PFE	1 NEW PRIMARY SCHOOLS	50	16.50	A(1)	B(1)
	NEW TEACHERS***	100			
ALS	2 ALTERNATIVE SCHOOLS PROJECTS (AS)	1	4.41	A(2)	B(2)
EGS	3 E G S CENTRES	33	4.46	A(3)	B(3)
ECE	4 JHOOLA GHAR	60	11.40	A(4)	B(4)
PFEC3	5 PRIM SCHOOL BUILDINGS	90	229.50	A(5)	B(5)
PFEC1	6 ADDITIONAL ROOMS	80	60.80	A(6)	B(6)
	7 ADDITIONAL TEACHERS	0	0.00	A(7)	B(7)
MGT	8 DISTRICT PROJECT OFFICE	1	17.89	A(8)	B(8)
MIS	9 DISTRICT MIS	1	14.14	A(9)	B(9)
DIT	10 STRENGTHENING OF DIET	1	11.65	A(10)	B(10)
BRC	11 BLOCK RESOURCE CENTRE (BRC)	8	71.46	A(11)	B(11)
CRC	12 CLUSTER RESOURCE CENTRE (CRC)	146	55.54	A(12)	B(12)
BRCT	13 IN SERVICE TEACHERS TRAINING	2310	24.36	A(13)	B(13)
PFEE	14 SCHOOL CONTINGENCY	1105	33.15	A(14)	B(14)
ODG	15 DISABLED CHILDREN (IN 1 Block)	1	0.55	A(15)	B(15)
GEN	16 GENDER	1	2.30	A(16)	B(16)
MSS	17 MAHILA SAMAKHYA	0	0.00	A(17)	B(17)
TRI	18 TRIBAL BLOCKS	0	0.00	A(18)	B(18)
ASM	19 ASHRAM SCHOOL	0	0.00	A(19)	B(19)
VEC	20 VILLAGE EDUCATION COMMITTEE (VEC)	953	7.62	A(20)	B(20)
MED	21 MOBILISATION	8	2.65	A(21)	B(21)
INV	22 INNOVATION	1	1.00	A(22)	B(22)
	23 AKSHAR DHAM	0	0.00	A(23)	B(23)
	24 VOCATIONAL EDN.(Blocks --- >>>		0.00	A(24)	B(24)
<b>Year wise Baseline Cost</b>			<b>569.38</b>		
<b>Physical Contingencies</b>			<b>47.87</b>		
<b>Price Contingencies</b>			<b>45.55</b>		
<b>Total Project Cost</b>			<b>662.79</b>		
<b>Year wise CIVIL WORKS Cost</b>			<b>334.25</b>		
<b>Year wise CIVIL WORKS % Cost</b>			<b>58.70</b>	<< ---	Civil Works %
<b>Year wise Management Cost</b>			<b>12.35</b>		
<b>Year wise Management % Cost</b>			<b>2.17</b>	<< ---	Management

1

DISTRICT : SHAJAPUR

NEW PRIMARY SCHOOLS

(Rs lakhs)

A(1)

PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	97-98
		**** NEW PRIMARY SCHOOL		50
		**** NEW TEACHERS		100
		NON-RECURRING		
PFEF1	BO2(1)	1 FURNITURE	0.06	3.00
PFED6	CO1(7)	2 EDUCATIONAL MATERIAL	0.05	2.50
		TOTAL NON-RECURRING		5.50
		RECURRING		
PFEA1	DO1(1)	3 SALARY	0.11	11.00
		TOTAL RECURRING		11.00
		TOTAL (NR+R)		16.50
#####	#####	##### NPS Section over	#####	#####

DETAILED UNIT COST DEFINITION

B(1)

1. NEW PRIMARY SCHOOL

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

Details :

Educational Material

- 1 Maps
- 2 Globes
- 3 Educational Charts
- 4 Science Kit
- 5 Maths Kit
- 6 Toys
- 7 Sports Matl (Ring, Volly Ball)

Furniture

- 1 Table-Chair Set - 2
- 2 Almirah
- 3 Black Board
- 4 School Bell
- 5 Bucket

Salary

	Unit Cost	Physical	Total Cost
Salary	0.11	2	0.22



2

DISTRICT : SHAJAPUR

ALTERNATIVE SCHOOL PROJECTS  
(Rs lakhs)

A(2)

PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	97-98
	*****	ALTERNATIVE SCHOOLS PROJECTS (AS) (10 Centres/Project)		1
		NON-RECURRING		
ALSB8	BO1(8)	1 EQUIPMENT	0.50	0.50
ALSD4	CO1(7)	2 EDUCATIONAL MATERIAL	0.50	0.50
ALSD4	CO1(7)	3 EDUCATIONAL MATERIAL(Old)	0.10	0.00
		TOTAL NON-RECURRING		1.00
		RECURRING		
ALSA2	DO1(2)	4 SALARY	2.544	2.54
ALSO8	DO5(8)	5 OPERATION & MAINTENANCE	0.15	0.15
ALSD2	CO1(3)	6 EDUCATIONAL AIDS	0.30	0.30
ALST2	CO4(2)	7 TRAINING	0.42	0.42
ALST2	CO4(2)	8 TRAINING (Old)	0.21	0.00
		TOTAL RECURRING		3.41
		TOTAL (NR+R)		4.41
#####	#####	##### AS Section over	#####	#####

DETAILED UNIT COST DEFINITION

B(2)

2. ALTERNATIVE SCHOOL

NON-RECURRING

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

RECURRING

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

**TOTAL 4.724**

Details :

Educational Material

Text Books  
 - Hindi  
 - Maths  
 Teachers Guide  
 - Hindi, Maths  
 - Environment Studies  
 Teaching Aids  
 - Matra Cards  
 - Picture Cards

Equipment

Black Board  
 Rollup Board  
 Box (Tin)  
 Petromax  
 Bucket  
 Wall Clock  
 Lock  
 Register  
 Asan  
 Duster  
 Water Utencils,Glass

Training (21 days)

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

Training old (10 days)

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

O & M (Operation & Maintenance) :-

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

Salary :-

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

3

DISTRICT : SHAJAPUR

E G S CENTRES

(Rs lakhs)

A(3)

PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	97-98
	*****	E G S CENTRES		33
		RECURRING		
EGSD6	C01(7)	1 EDUCATIONAL MATERIAL	0.0075	0.2475
EGSL2	B03(2)	2 BOOKS	0.01	0.3300
EGSO8	D05(8)	3 MONITORING & EVALUATION	0.0010	0.0330
EGST5	C04(5)	4 TRAINING	0.0045	0.1485
EGSA1	D01(1)	5 SALARY	0.11	3.6300
EGEO8	D05(8)	6 OPERATION & MAINTENANCE	0.0020	0.0660
TOTAL RECURRING			0.1350	4.46
TOTAL (NR+R)			0.1350	4.46

##### E G S Section Over

#####

**DETAILED UNIT COST DEFINITION**

B(3)

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

**RECURRING**

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

**Details :**

**Educational Material**

Black Board  
Slate+Chalk  
Paper,Pencil  
Register

**Books**

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

**Monitoring & Evaluation**

@ Rs. 100/- per School

**Training (10 days)**

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

\* TA/DA for 1 trainer will be Rs.500/- for 10 days.  
Training will imply 1 trainer for a group of 25 teachers  
Thus per unit cost will be 500/25 = 20/-

4

DISTRICT : SHAJAPUR

JHOOLA GHAR

(Rs lakhs)

A(4)

PMIS CODE	ACCOUNT CODE	COMPONENT	UNIT COST	97-98
		***** JHOOLA GHAR		60
		NON-RECURRING		
ECED6	C01(7)	1 Educational Mat.	0.050	3.000
ECEB8	B01(8)	2 Equipment	0.020	1.200
TOTAL NON-RECURRING				4.200
		RECURRING		
ECET2	C04(2)	3 TRAINING	0.004	0.240
ECEA2	D01(2)	4 SALARY	0.096	5.760
ECEO8	D05(8)	5 OPERATION & MAINTENANCE	0.020	1.200
TOTAL RECURRING				7.200
TOTAL (NR+R)				11.400

DETAILED UNIT COST DEFINITION

B(4)

4. JHOOLA GHAR

NON-RECURRING

1 Educational Mat.	0.050
2 Equipment	0.020
3 TRAINING	0.004

RECURRING

4 SALARY	0.096
5 OPERATION & MAINTENANCE	0.020

<b>TOTAL</b>	<b>0.19</b>
--------------	-------------

DETAILS :-

SALARY :

	UNIT COST	Physi.	Total
1 Deedi	0.048	1	0.048
2 Helper	0.024	2	0.048
<b>Total</b>			<b>0.096</b>

5

DISTRICT : SHAJAPUR

PRIM SCHOOL BUILDINGS

A(5)

(Rs lakhs).

PMIS CODE	ACCOUNT CODE	COMPONENT	Unit Cost	97-98
	*****	PS buildings to be built		90
PFEC3	A01(3)	NON-RECURRING Civil Works	2.55	229.50
TOTAL NON-RECURRING				229.50
RECURRING				
NIL				
TOTAL RECURRING				0.00
TOTAL (NR+R)				229.50

##### PS Building Section Over

#####

5. SCHOOL BUILDING

DETAILED UNIT COST DEFINITION

B(5)

NON-RECURRING  
Civil Works 2.55

DETAILS :

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



6

DISTRICT : SHAJAPUR

ADDITIONAL ROOMS

A(6)

(Rs lakhs)

PMIS CODE	ACCOUNT CODE	COMPONENT	Unit Cost	97-98
		***** Additional Rooms to be built		80
		NON-RECURRING		
PFEC1	A01(1)	Civil Works	0.75	60.00
PFEF1	B02(1)	Furniture	0.01	0.80
		TOTAL NON-RECURRING		60.80
		TOTAL		60.80

B(6)

DETAILED UNIT COST DEFINITION

6. ADDITIONAL ROOM

NON-RECURRING

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

Details :

Furniture

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

7

DISTRICT : SHAJAPUR

ADDITIONAL TEACHERS

(Rs lakhs)

A(7)

PMIS CODE	ACCOUNT CODE	COMPONENT	Unit Cost	97-98
		No of additional teachers		0
PFEA1	D01(1)	RECURRING Salaries	0.11	0.00
TOTAL RECURRING				0.00
TOTAL				0.00

##### Additional Teacher Section Over

#####

DETAILED UNIT COST DEFINITION

B(7)

7. ADDITIONAL TEACHER

RECURRING

Salary 0.11

TOTAL 0.11

Details :

Salary

	Unit Cost
Salary	0.11

8

DISTRICT : SHAJAPUR

DISTRICT PROJECT OFFICE  
(Rs lakhs)

A(8)

PMIS CODE	ACCOUNT CODE	COMPONENT	Unit Cost	97-98	
	*****	District Project Office		1	
NON-RECURRING					
MGTF2	B02(2)	Furniture	1.18	1.18	
MGTB8	B01(8)	Equipment	2.25	2.25	
MGTV1	B04(1)	VEHICLE	3.00	3.00	
MGTK1	C03(1)	Staff Dev.	0.50	0.50	
MGTR1	C07(1)	Studies	0.25	0.25	
MGTL2	B03(2)	Books	0.25	0.25	
MGTW1	C05(1)	Workshop/Seminar	0.25	0.25	
TOTAL NON-RECURRING				7.68	
RECURRING					
MGTA4	D01(4)	Salaries	6.18	6.18	
MGTO8	D05(8)	Operation & Mtce.	1.80	1.80	
MGTL1	B03(1)	Books (Magzine)	0.10	0.10	
MGTJ1	C02(1)	Professional Fees	0.60	0.60	
MGTQ6	D06(6)	IEC	1.00	1.00	
MGTT6	C04(6)	Training (Nirman Samiti Members)	0.003	0.53	
TOTAL RECURRING				10.21	
TOTAL (NR+R)				17.89	
Details :					
O & M (Operation & Maintenance) :-			Unit Cost	Physical	Total Cost
1 Office Exp.			1.00	1	1.00 Lumsun
2 Block Contingency			0.10	8 Blocks	0.80
Total (O & M) for DPO =					1.80
***** ***** ***** DPO Section over			***** ***** ***** ***** ***** *****		

DETAILED UNIT COST DEFINITION

8. DISTRICT PROJECT OFFICE

NON-RECURRING

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

RECURRING

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

TOTAL 15.56

Details :

Furniture

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

IEC :-

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

Salary :-

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

Equipment

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

O & M (Operation & Maintenance) :-

Office Exp.	1.00	1	1.00 (UMPSUM)
Block Contingency	0.10 Per Block		

9

DISTRICT : SHAJAPUR

DISTRICT M.I.S

(Rs lakhs)

A(9)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
	****	District MIS		1
		NON-RECURRING	Unit Cost	
MISC7	A01(7)	Civil Works	0.75	0.75
MISF2	B02(2)	Furniture	0.71	0.71
MISB1	B01(1)	Equipment	5.81	5.81
MISL2	B03(2)	Books	0.50	0.50
MISK1	C03(1)	Staff Development	1.45	1.45
TOTAL NON-RECURRING				9.22
		RECURRING		
MISA4	D01(4)	Salaries	1.44	1.44
MISO8	D05(8)	Operation & Mtce.	2.93	2.93
MIST8	C04(8)	Training (EMIS/PMIS/IPMS)	0.50	0.50
MISL1	B03(1)	Books (Magzines)	0.05	0.05
TOTAL RECURRING				4.92
TOTAL (NR+R)				14.14

DETAILS :- Training (EMIS/IPMS)

	Unit Cost	Block	Total Cost
District Level Trg	0.10	Lumpsum	0.10
BEOs/ADIS/CHs	0.05	8.00	0.40
Training			
Total			0.50

##### DMIS Section over

#####

9. District MIS

DETAILED UNIT COST DEFINITION

B(9)

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

Details :

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

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
			<b>2.93</b>

EQUIPMENT :-

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

Training (EMIS/IPMS)

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



10

DISTRICT : SHAJAPUR

Strengthening of DIET

A(10)

(Rs lakhs)

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

Details :-

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

1 Office exp.(DIET)	1.00	1	1.00
2 Office exp.(Blocks)	0.05	8 Blocks	0.40
			1.40

##### Strengthening of DIET over

#####

10. STRENGTHENING OF DIET

DETAILED UNIT COST DEFINITION

Rs(10)

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

Details :

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

EQUIPMENT :-

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

Salaries :

1 Driver @ Rs. 24,000/ annum

IEC

Bulletin Qtrly 0.025 4 0.10

O & M (Operation & Maintenance) :-

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

11

DISTRICT : SHAJAPUR

BLOCK RESOURCE CENTRE

A(11)

(Rs lakhs)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
		***** BRCs to be opened		8
		NON-RECURRING	Unit Cost	
BRCC7	A01(7)	Civil Works	5.50	44.00
BRCF3	B02(2)	Furniture	0.88	7.06
BRCB9	B01(9)	Equipment	1.01	8.08
BRCD4	C01(5)	Educational Matl.	0.02	0.16
BRCL2	B03(2)	Books	0.05	0.40
BRCW1	C05(1)	Workshop/Seminar	0.05	0.40
		TOTAL NON-RECURRING		60.10
		RECURRING		
BRCAS	C04(9)	Salaries (For all Blocks)	8.16	8.16
BRCO8	D05(8)	Operation & Mtce.(all Blocks)	2.40	2.40
BRCL1	B03(1)	Books	0.01	0.08
BRCJ1	C02(1)	Prof. Fees	0.04	0.32
BRCD6	C01(7)	Edu. Material	0.05	0.40
		TOTAL RECURRING		11.36
		TOTAL (NR+R)		71.46

DETAILS :-

Operation &amp; Maintenance :-

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

Salary Details :-

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

BRC Section over

11. BLOCK RESOURCE CENTRE

DETAILED UNIT COST DEFINITION

B(11)

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

Details :

Furniture

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

Operation & Maintenance :-

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

Salary Details (for a Block):-

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

Equipment

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

Civil Works

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

12

DISTRICT : SHAJAPUR

CLUSTER RESOURCE CENTRE  
(Rs lakhs)

A(12)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
	****	CRCs to be opened		146
			Unit Cost	
CRCB9	B01(9)	NON-RECURRING Equipment (CRC Estab.) Edu. aids, etc.	0.13	18.98
		TOTAL NON-RECURRING		18.98
		RECURRING		
CRCA1	D01(1)	Salary	0.11	16.06
CRCT9	C04(A)	Training	1.010	1.01
CRCO8	D05(8)	Operation & Mtce.	0.1335	19.49
		TOTAL RECURRING		36.56
=====				
TOTAL (NR+R)				55.54
=====				

Details

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

CRC Section Over

12. CLUSTER RESOURCE CENTRE		DETAILED UNIT COST DEFINITION	Unit Cost
NON-RECURRING			
	Equipment (CRC Estab.)		0.13
RECURRING			
	Salary		0.11
	Operation & Mtce.		0.1335
	Training	Details Given	
			0.3735

B(12)

Details :

Equipment (CRC Establishment)

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

Salary	Peripetetic Teacher	0.11
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O & M (Operation & Maintenance) :

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

* Monthly Meeting Details	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(Qtty)	10	100	4	4000
TA for MTs/ADIS	50	2	10	1000
			Total	9950

13

DISTRICT : SHAJAPUR

In Service Teachers Training  
(Rs lakhs)

A(13)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
		No of Teachers		2310
		No of Master Trainers		116
		1 PRIMARY TRS/HM	0.0098	22.64
		2 Master Trainer	0.0149	1.72
BRCT5	C04(5)	TOTAL		24.36

In Service Teachers Training Over

13. IN SERVICE TEACHERS TRAINING

DETAILED UNIT COST DEFINITION

B(13)

Teachers/HM 0.0098  
 Master Trainer 0.0149  
 Details :  
 Primary Teachers/HM

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

Master Trainers

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



14

DISTRICT : SHAJAPUR

SCHOOL CONTINGENCY  
(Rs lakhs)

A(14)

PMIS CODE	ACCOUNT. CODE	COMPONENT	97-98	
		***** No of schools to get contingency		1105
		NON-RECURRING	Unit Cost	
		NIL		
		TOTAL NON-RECURRING		0.00
		RECURRING		
PFEE2	D02(2)	1 Educational Matl. ( for making aids )	0.01	11.05
PFEE1	D02(1)	2 Operation & Mtce. ( Grant to improve school facilities) (jointly operated by HM & VEC)	0.02	22.10
		TOTAL RECURRING		33.15
		TOTAL (NR+R)		33.15

##### School Contingency Section Over

#####

14. SCHOOL CONTINGENCY  
RECURRING

DETAILED UNIT COST DEFINITION

B(14)

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

15

DISTRICT : SHAJAPUR

DISABLED CHILDREN (1Block)  
(Rs lakhs)

A(15)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
		***** No of BLOCK		1
		NON-RECURRING	Unit Cost	
ODGR1	C07(1)	1 Studies	0.10	0.10
ODGW1	C05(1)	2 Workshop Seminar	0.05	0.05
ODGR3	C07(3)	3 Survey of Children	0.25	0.25
TOTAL NON-RECURRING				0.40
		RECURRING		
ODGO8	D05(8)	4 Operation & Mtce.	0.10	0.10
ODGT4	C04(4)	5 Training	0.05	0.05
TOTAL RECURRING				0.15
TOTAL (NR+R)				0.55

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

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

B(15)

16

DISTRICT : SHAJAPUR

GENDER

(Rs lakhs)

A(16)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
		***** Gender		1
		Mahila Samakhya Project Blocks-> (15 in a Block)		1
		NON-RECURRING	Unit Cost	
GENR1	C07(1)	1 Studies	0.40	0.40
GENW1	C05(1)	2 Workshop/Seminar	0.10	0.10
TOTAL NON-RECURRING				0.50
		RECURRING		
GENA2	D01(2)	3 SALARY	0.90	0.90
GENO8	D05(8)	4 O & M	0.45	0.45
GENQ8	D06(8)	5 IEC	0.45	0.45
TOTAL RECURRING				1.80
TOTAL (NR+R)				2.30
#####	#####	Gender Section Over	#####	#####

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

DETAILED UNIT COST DEFINITION

B(16)

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

Details :-

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

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

IEC :-

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

O & M :-

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

17

DISTRICT : SHAJAPUR

Mahila Samakhya

(Rs lakhs)

A(17)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
	*****	MAHILA SAMAKHYA		0
		NON-RECURRING	Unit Cost	
MSSF2	B02(2)	Furniture	1.50	0.00
MSSB8	B01(8)	Equipment	3.00	0.00
MSSK1	C03(1)	Staff Dev.	0.25	0.00
MSSR1	C07(1)	Studies	0.25	0.00
MSSL2	B03(2)	Books	0.25	0.00
MSSW1	C05(1)	Workshop/Seminar	0.25	0.00
MSSV1	B04(1)	Vehicle	3.00	0.00
TOTAL NON-RECURRING				0.00
		RECURRING		
MSSA4	D01(4)	Salaries	4.98	0.00
MSSO8	D05(8)	Operation & Mtce.	2.55	0.00
MSSL1	B03(1)	Books (Magzine)	0.05	0.00
MSSJ1	C02(1)	Professional Fees	0.25	0.00
MSSQ4	D06(4)	IEC	2.15	0.00
MSST4	C04(4)	Training	1.10	0.00
MSST4	C04(4)	Training(Mahila Samooh)	2.00	0.00
TOTAL RECURRING				0.00
TOTAL (NR+R)				0.00
*****	*****	MAHILA SAMAKHYA	SECTION	*****

17. MAHILA SAMAKHYA  
NON-RECURRING

DETAILED UNIT COST DEFINITION

B(17)

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

Details :

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

IEC :-

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

O & M

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

Training

1 Sahayogini Orient	0.05	6	0.30	
2 Sahayogini Trg	0.20	4	0.80	
			1.10	



18

DISTRICT : SHAJAPUR

TRIBAL

A(18)

(Rs lakhs)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98		
***** Tribal Blocks ->			Unit Cost	0	
NON-RECURRING					
TRIR1	C07(1)	1 Studies	1.00	0.00	
TRIW1	C05(1)	2 Workshop/Seminar	0.50	0.00	
TOTAL NON-RECURRING			0.00		
RECURRING					
TRIO8	D05(8)	3 O & M	0.13	0.00	
TRIT4	C04(4)	4 Training	0.00	0.00	
TRIQ5	D06(5)	5 IEC	0.20	0.00	
TRIJ1	C02(1)	6 Professional Fees	0.25	0.00	
TOTAL RECURRING			0.00		
TOTAL (NR+R)			0.00		
Details :-					
O & M (Operation & Maintenance) :			Unit Cost	Physical	Total Cost
1 Meeting of DAG			0.05	1	0.05
2 TA/DA District Level			0.03	1	0.03
at Block Level			0.02	0 Blocks	0.00
3 Material Devalopment			0.04	0 Blocks	0.00
4 Visit for field Testing			0.05	1	0.05
					0.13
Training :					
1 Training-Field Worker 10 From each Block (DAG persons & Working Group Trs.)			0.003	0	0.00
IEC :					
1 Print Material/Documentation			0.05	0 Blocks	0.00
2 Block Mobilisation			0.05	0 Blocks	0.00
3 Vedio/Audio			0.20	1	0.20
					0.20

##### Tribal Section over

#####

## 18. TRIBAL

## DETAILED UNIT COST DEFINITION

B(18)

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

## Details :-

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

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

## Training :

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

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

19

DISTRICT : SHAJAPUR

ASHRAM SCHOOL

A(19)

(Rs lakhs)

PMIS CODE	ACCOUNT CODE	COMPONENT	2 97-98	
	*****	ASHRAM SCHOOL		0
		NON-RECURRING		
ASMB8	B01(8)	Equipment	2.43	0.00
ASMD4	C01(5)	Educational Mat.	0.50	0.00
		TOTAL NON-RECURRING		0.00
		RECURRING		
ASMA4	D01(4)	1 Salary	1.54	0.00
ASMO8	D05(8)	2 O & M	0.60	0.00
		TOTAL RECURRING		0.00
		TOTAL (NR+R)		0.00
***** ASHRAM SCHOOL Section Over *****				

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

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

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

=====

Total Training Cost      8000.00

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20	DISTRICT : SHAJAPUR	Village Education Committee (Rs lakhs)	A(20)
PMIS CODE	ACCOUNT CODE	COMPONENT	97-98
	***** VEC	Unit Cost	953
	NON-RECURRING NIL		
	TOTAL NON-RECURRING		0
	RECURRING		
	1 TRAINING - RPs	0.076	0.076
	2 TRAINING - MTs	0.252	0.252
	3 TRAINING - VEC members	0.00765	7.290
	TOTAL RECURRING		7.618
VECT6	C04(6)	TOTAL (NR+R)	7.618

**Details**

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

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

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

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

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

\*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* #

**DETAILED UNIT COST DEFINITION**

**20. VILLAGE EDUCATION COMMITTEE**

B(20)

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

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

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

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

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

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

21 DISTRICT : SHAJAPUR Mobilisation (Rs lakhs) A(21)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
		***** No. of blocks -->>		8
		NON-RECURRING	Unit Cost	
MEDQ5	D06(5)	NIL	0.00	0.00
		TOTAL NON-RECURRING		0.00
		RECURRING		
MEDQ6	D06(6)	IEC	2.65	2.65
		TOTAL RECURRING		2.65
		TOTAL (NR+R)		2.65

DETAILS :-

IEC :-	Unit Cost	Physical	Total
1 Documentation/Video Films	0.25	1	0.25
2 Block Mobilisation activities	0.30	8 Blocks	2.40
	Total Unit Cost		2.65

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

21. MOBILISATION

DETAILED UNIT COST DEFINITION

B(21)

NON-RECURRING

Pre Project Activities

Details Given

RECURRING

IEC - District Level

0.25

IEC - Block Level

0.30

DETAILS :-

Pre Project Activities

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

IEC :-

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



22

DISTRICT : SHAJAPUR

INNOVATION/RESEARCH  
(Rs lakhs)

A(22)

PMIS CODE	ACCOUNT CODE	COMPONENT	97-98	
	*****	INNOVATION/RESEARCH		
			Unit Cost	
INVN1	D04(1)	NON-RECURRING Innovation	1.00	1.00
		TOTAL NON-RECURRING		1.00
		RECURRING		
		NIL		
		TOTAL RECURRING		0.00
		TOTAL (NR+R)		1.00

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

23

DISTRICT : SHAJAPUR

AKSHAR DHAM

(Rs lakhs)

A(23)

COMPONENT		Unit Cost	2 97-98
***** AKSHAR DHAM			0
NON-RECURRING			
ASMB8	B01(8)	1 EQUIPMENT	0.08 0.00
ASMF1	B02(1)	2 FURNITURE	0.60 0.00
TOTAL NON-RECURRING			0.00
RECURRING			
ASMA4	D01(4)	3 SALARY	0.18 0.00
ASMO8	D05(8)	4 OPERATION & MAINTENANCE	0.316 0.00
TOTAL RECURRING			0.00
TOTAL (NR+REC)			0.00

(Rs lakhs)

COMPONENT		Year --->	2 97-98
Vocational Edn			
NON-RECURRING			
1 Educational/Voc trg material			
District-level		0.00	0.00
Block-level		0.00	0.00
TOTAL NON-RECURRING			0.00
RECURRING			
1 District level Trg material & Expd			
Block-level Trg Mtl & Expenditure		0.10	0.00
School-level Trg Mtl & Expd		0.05	0.00
TOTAL RECURRING			0.00
BRCDA	C01(B)	TOTAL (NR+R)	
		0.00	

DETAILS :-  
Vocational Trg

	Unit Cost	Physical	Total
1 District level Mtl & Expd	2.00	0	0.00
2 BRC Level Mtl & Expd	0.25	0 (BLOCKS)	0.00

## GLOSSARY OF ABBREVIATIONS USED

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

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

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