

DISTRICT  
PRIMARY  
EDUCATION  
PROGRAMME

MADHYA PRADESH

**RAJNANDGAON**

PHASE 1 : 1994-1995

ACTION PLAN

## CONTENTS

	Section
Activity Charts	A
Cost Estimates	
District Project Office	B1
Block Management	B2
VEC	B3
MIS - District	B4
Environment Building	B5
"	B6
School Contingency	B7
DIET	B8
DIET - detailed training costs	B8A
Cluster Resource Centres	B9
Block Resource Centres	B10
Training costs - BRCs	B10 A



**SECTION A**

**TIME SCHEDULE**

**ACTIVITY CHARTS**



























S.No.	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
12	Standing Committee on Girls Edn. - DU	SPO/DU			XXXX												B2.2
13	Identify Women as BRCCs				XX	XX											
14	Develop specific strategies at distt. levels	DU							XXXXXXXX								
15	Establish monitoring mechanism for gender bias	SPO-GT			XXXXXXXXXXXX												
16	Monitor DPEP programmes	SPO-GT							XXXXXXXXXXXXXXXXXXXX								
17	Incorporate district specific strategies in AWP - 95	DU/SPO									XXXXXXXX						
18	Establish MS society	SPO-GT			XXXXXXXX												
19	MS core team formation	SPO-GT			XXXXXXXX												
20	MOU between MS society and RGPSM	SPO							XXXX								
21	Identification of 2-3 districts for MS	MSS								XXXXXXXX							
22	MS core team learns from experiences elsewhere	MSS							XXXX								C.19
23	Identification of district/block/village groups for MS	MSS									XXXXXXXX						
24	Orientation of MS groups	MSS											XXXX				
25	Commencement of MS activities	MSS												XXXXXXXX			









## WORK PLAN

YEAR 1994-95

STRATEGY COMPONENT: CIVIL WORKS  
 SUB-COMPONENT: \_\_\_\_\_  
 CODE: F

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY			
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun		
1	Design BRCs with cost estimates	SPO/ EPCO	XXXX															
2	Identify sites for BRCs	SPO/DPO		XXXX														F.1
3	Draw BRC site plans	EPCO			XXXX													F.2
4	Identify agency for const. of BRCs	RES		XXXX	XXXX													F.1
5	Construction of BRCs	RES				XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX			F.3,F.4
6	Develop civil works procedures	EPCO/ SPO	XXXXXX															
7	Monitoring/ feedback	SPO				XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX			
8	Assess staffing needs for Year I	SPO	XXXX															
9	Appoint staff for Year I	SPO		XXXX														F.8
10	Assess staffing needs for Year II	SPO				XXXX	XXXX	XXXX										
11	Organise workshop	SPO/EPCO				XXXX												
12	Develop school const. manual	EPCO/ SPO						XXXX	XXXX	XXXX	XXXX	XXXX	XXXX					F.11
13	Establish criteria - plot selection	EPCO/ SPO						XXXX	XXXX	XXXX	XXXX	XXXX	XXXX					
14	Establish criteria - allocation of buildings	EPCO/ SPO						XXXX	XXXX	XXXX	XXXX	XXXX	XXXX					

A18

SNo	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
15	Assess 1 year training nees	SPO	XXXX														
6	1 year training	SCERT		XX													F.15
7	Formalise VEC role	SPO								XXXXXXX							
8	Design maintenance programme	EPCO						XXXXXXXXXXXX									
9	Design mechanism for feedback	SPO/ EPCO			XXXX												
10	Establish coord. with TWD	SPO		XXXX													
11	Design MIS rooms	RES		XXXX													
12	Build MIS rooms	RES						XXXXXXXXXXXX									
13	Promote innovation in school design	SPO						XXXXXXXXXXXX				XXXXXXXXXXXX					
14	Prepare civil works plan for Year II	SPO										XXXXXXXX					

WORK PLAN

YEAF 1994-95

STRATEGY COMPONENT: ALTERNATIVE SCHOOLING  
 SUB-COMPONENT: \_\_\_\_\_  
 CODE: G

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Establish AS Task Force	SPO	XXXX														
2	Familiarisation with NFE elsewhere	SPO-AS		XXXX													G.1
3	Chapter on AS	SPO-AS		XXXXXXXX													
4	Evaluate MP NFE	SPO-AS		XXXX													G.1
5	Fill all vacant posts - NFE, SCERT, etc	SPO		XXXXXXXX													
6	Identify three districts for AS	SPO-AS		XXXXXXXX													G.1
7	Identify AS SRPs	SPO-AS				XXXX											G.6
8	Complete evaluation & give proposal	SPO-AS				XXXX											G.4
9	Appoint POs for AS	SPO/DIET				XXXX											G.7
10	Identify AS DRPs	DIET					XXXX										G.6
11	Dev. material for AS	SCERT					XXXXXX										G.8
12	Develop evaluation methods	SCERT						XXXX									
13	Material printed	SPO							XX	XXXX							G.11
14	Draw up HRD plan	SCERT						XXXX									
15	Implement HRD plan	SCERT							XXXXXXXXXXXX	XXXXXXXXXXXX							G.14
16	Begin AS in 3 distt.	SPO-AS									XXXX	XXXXXXXXXXXX					G.13
17	Identify 6 more distt.	SPO-AS										XXXXXXXXXXXX					
18	AWP for year II	SPO-AS										XXXXXXXXXXXX					
19	Appraisal of AS in I year	SPO-AS											XXXX				

A20

WORK PLAN																		
YEAF 1994 - 95																		
STRATEGY COMPONENT:			MIS															
SUB-COMPONENT:			STATE MIS															
CCDE:			H1															
S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY			
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun		
1	Prepare room	SPO				XXXXXXXXXXXX												
2	Electrification/ furnishing	SPO									XXXX							H1.1
3	Procure furniture	SPO		XX	XXXX													
4	Procure hardware/ software	SPO		XX	XXXXXXXXXXXX													
5	Printing DCF	SPO - MIS			XXXX													
6	Distribute DCF	SPO - MIS				XXXXXX												H1.5
7	Recruit staff	SPO	XXXXXX															
8	Train SPO - MIS staff	NIEPA		XX	XX													H1.7
9	Orient DPO - MIS staff	SPO - MIS						XX										H1.6
10	Train DPO - MIS staff in data collection	SPO - MIS							XXXX									H1.9
11	Train DPO - MIS staff in operation	SPO - MIS								XXXX								H1.10
12	Monitor MIS	SPO - MIS									XXXXXXXXXXXXXXXXXXXX							

WORK PLAN																	
YEAF 1994-95																	
STRATEGY COMPONENT:			MIS														
SJB-COMPONENT:			DISTRICT MIS														
CODE:			H2														
SNo	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO					XXXX	XXXX	XXXX	XXXX							
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO		XX	XXXX												
4	Procure hardware/ software	SPO		XX	XXXXXXXXXX												
5	Supply DCF	SPO- MIS				XXXXXX											H1.6
6	Recruit staff	SPO				XXXXXX											
7	Orient staff	SPO- MIS						XX									H2.6
8	Train staff - data collection	SPO- MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO- MIS								XXXX							H1.11
11	Data feeding	DPO- MIS									XXXXXXXX						
12	Data verification	DPO- MIS										XXXXXXXX					H2.11
13	Database up	DPO- MIS													XXXX		H2.12





WORK PLAN

YEAF 1994-95

STRATEGY COMPONENT: MIS  
 SUB-COMPONENT: DISTRICT MIS  
 CODE: H2

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY			
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun		
1	Preparation of room	DPO					XXXX	XXXX	XXXX	XXXX								
2	Electrification/ furnishing	DPO									XXXX							H2.1
3	Procure furniture	DPO		XX	XXXX													
4	Procure hardware/ software	SPO		XX	XXXX	XXXX	XXXX											
5	Supply DCF	SPO - MIS				XXXX	XXXX											H1.6
6	Recruit staff	SPO				XXXX	XXXX											
7	Orient staff	SPO - MIS						XX										H2.6
8	Train staff - data collection	SPO - MIS							XXXX									H1.10
9	Data collected	DPO								XXXX								
10	Train staff - operation	SPO - MIS								XXXX								H1.11
11	Data feeding	DPO - MIS									XXXX	XXXX						
12	Data verification	DPO - MIS											XXXX	XXXX				H2.11
13	Database up	DPO - MIS													XXXX			H2.12

## WORK PLAN

YEAR 1994-95

STRATEGY COMPONENT: MIS  
 SUB-COMPONENT: DISTRICT MIS  
 CODE: H2

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO					XXXXXX	XXXXXX	XXXXXX								
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO		XX	XXXX												
4	Procure hardware/ software	SPO		XX	XXXX	XXXXXX											
5	Supply DCF	SPO - MIS				XXXXXX											H1.6
6	Recruit staff	SPO				XXXXXX											
7	Orient staff	SPO - MIS					XX										H2.6
8	Train staff - data collection	SPO - MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO - MIS								XXXX							H1.11
11	Data feeding	DPO - MIS									XXXXXX	XXXX					
12	Data verification	DPO - MIS											XXXXXX	XXXX			H2.11
13	Database up	DPO - MIS													XXXX		H2.12



WORK PLAN																
YEAR 1994-95																
STRATEGY COMPONENT:		SCHOOL CONTINGENCY														
SUB-COMPONENT:		K														
CODE:		K														
S.No	ACTIVITY	NODAL AGENCY	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	RELATED ACTIVITY
1	Establish procedures	SPO		XXXXXXXXXXXX												
2	Prepare illustrative lists	SCERT					XXXX									
3	Transfer funds - CRCs	SPO									XX	XXXXXXXXXX				
4	Monitoring/ feedback	DPO/BU										XX	XXXXXXXXXX			

**SECTION B**

**COST ESTIMATES**

---

 COST ESTIMATES

COMPONENT/ACTIVITY DISTRICT PROJECT OFFICE / DISTRICT MANAGEMENT  
 S.NO. 2  
 YEAR 1994-95

---

## MAIN POINTS

- \* District Project Offices will initially function from the DD's or AC's office but will move into a rented office as and when it is found
- \* They will be established from Jun 94 onwards
- \* Each DPJ will be provided one vehicle
- \* Office contingency will be used for renting an office, electricity & water charges, telephone charges, vehicle operation, TA/DA, meetings of district units of RGPSM
- \* In addition to the staff shown in this section, there will be three MIS staff at the district level

**LIBRARY & DOCUMENTATION CENTRE**

 National Institute of Educational  
 Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC, No

D-9927

Date

06-08-98

B 1.2

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per district	2.45		19	46.55		46.55	Details given
2	Furniture	per district	0.45		19	8.55		8.55	Details given
3	Salaries	per district		5.15	19		97.85	97.85	Details given
4	Part time experts for Field Programmes upto 36 man months/ district/year @Rs 8000/man-month	per district		2.88	19		54.72		
4	Office contingency for operation	per district		1.50	19		28.50	28.50	Details given
TOTAL			2.90	9.53		55.10	181.07	181.45	



B1.3

Cost of Office Equipment

\* Details are given in the district plans also

	-----per district-----			---all districts---	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Photocopier	1.00	1	1.00	19	19.00
2 Electronic typewriter	0.25	1	0.25	19	4.75
3 Typewriter - ordinary	0.08	1	0.08	19	1.52
4 Calculator	0.01	2	0.02	38	0.38
5 Duplicator	0.15	1	0.15	19	2.85
6 Public address system	0.20	1	0.20	19	3.80
7 Fax machine	0.25	1	0.25	19	4.75
8 Intercom	0.20	1	0.20	19	3.80
9 VCR	0.20	1	0.20	19	3.80
10 Miscellaneous	0.10	1	0.10	19	1.90
			2.45		46.55

Cost of furniture

B 1.1

	per district			all districts	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.010	15	0.15	285	2.85
2 Chairs	0.003	20	0.06	380	1.14
3 Durries	0.005	2	0.01	38	0.19
4 Almirah	0.015	6	0.09	114	1.71
5 Rack	0.005	12	0.06	228	1.14
6 Crockery	0.010	1	0.010	19	0.19
7 Fans	0.01	4	0.040	76	0.76
8 Box	0.01	3	0.03	57	0.57
			0.45		8.55

B1-5

Cost of Staff Salaries

- \* Staff salaries will be costed from Jul 94 to Apr 95 (10 months)
- \* Group C Organiser will look after Women's issues, Tribal issues and teacher training

Costs	--- per district ---			--- all districts ---	
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 District Project Director - honorarium	1000	1	10000	19	1.90
2 Project Co-ordinator	6000	1	60000	19	11.40
3 Asst. Project Coordinator - Finance	5000	1	50000	19	9.50
4 Accountant	3000	1	30000	19	5.70
5 Asst. Engineer	5500	1	55000	19	10.45
6 Jr. Engineer	4500	2	90000	38	17.10
7 Draftsman	3000	2	60000	38	11.40
8 Group C - Organiser	3000	1	30000	19	5.70
9 Clerks/Stenos	2000	4	80000	76	15.20
10 Driver	2000	1	20000	19	3.80
11 Peons	1000	3	30000	57	5.70
<b>TOTAL</b>		<b>18</b>	<b>515000</b>	<b>342</b>	<b>97.85</b>

DISTRICT PROJECT OFFICE section over

\*\*\*\*\*

B2.1

---

COST ESTIMATES

COMPONENT/ACTIVITY    BLOCK MANAGEMENT/ BLOCK PROJECT OFFICE  
S.NO.                                3

YEAR    1994-95

---

MAIN POINTS

- \* Block managements will function from the BEO's office or the BRC
- \* They will be established from Aug 94 onwards
- \* The BEO will be the head of this office and will be assisted by one full time Programme Officer and a peon

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per block	0.50		198	99.00		99.00	Details given
2	Furniture	per block	0.09		198	17.23		17.23	Details given
3	Salaries	per block		0.41	198		80.19	80.19	Details given
4	Office contingency for operation	per block		0.20	198		39.60	39.60	
TOTAL			0.59	0.61		116.23	119.79	236.02	

Cost of Office Equipment

B 2.3

- \* Details are given in the district plans also
- \* There are 198 blocks under DPEP

	---per block---			---all blocks---	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Typewriters	0.08	2	0.16	396	31.68
2 Duplicator	0.15	1	0.15	198	29.70
3 Public address system	0.10	1	0.10	198	19.80
4 Calculator	0.01	2	0.02	396	3.96
5 Miscellaneous	0.07	1	0.07	198	13.86
			0.50		99.00

B2.4

## Cost of furniture

	---per block---			--all blocks--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.005	3	0.02	594	2.97
2 Chairs	0.003	5	0.02	990	2.97
3 Durries	0.005	2	0.01	396	1.98
4 Almirah	0.015	2	0.03	396	5.94
5 Rack	0.003	2	0.01	396	0.99
6 Crockery	0.002	1	0.002	198	0.40
7 Box	0.01	1	0.01	198	1.98
			----- 0.09		----- 17.23

Cost of Staff Salaries

82.5

- Staff salaries will be costed from Aug 94 to Apr 95 (9 months)

Costs	---per block---			---all blocks---	
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 BEO - Honorarium	500	1	4500	198	8.91
2 Programme Officer	3000	1	27000	198	53.46
3 Peon	1000	1	9000	198	17.82
<b>TOTAL</b>		<b>3</b>	<b>40500</b>	<b>594</b>	<b>80.19</b>

Block management section over

\*\*\*\*\*



---

COST ESTIMATES

COMPONENT/ACTIVITY VILLAGE EDUCATION COMMITTEES – VECs  
S.NO. 4

YEAR 1994 – 95

---

MAIN POINTS

- VECs will be set up during Nov 94, Dec 94 and Jan 95
- 5 members of each VEC will be oriented at the BRCs from Jan 95 onwards till Mar 95
- Each VEC will be given Rs 1000 per annum for holding its meetings, conducting enrolment drives, and monitoring the functioning of schools, AS centres, ECCE centres, etc.
- The money to the VECs will be routed through the CRCs and the CRC will obtain accounts of the expenditure from the VEC

B3.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Monthly meetings	per VEC		0.003	28000		84.00	84.00		
2	Maintaining records	per VEC		0.002	28000		56.00	56.00		
3	Enrolment drives & other activities	per VEC		0.005	28000		140.00	140.00		
TOTAL							0.00	280.00	280.00	

VEC section over

\*\*\*\*\*

B4.1

---

**COST ESTIMATES**

COMPONENT/ACTIVITY MIS - DISTRICT  
S.NO. 6

YEAR 1994-95

---

**MAIN POINTS**

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

---

COST ESTIMATES

COMPONENT/ACTIVITY MIS - DISTRICT  
S.NO. 6

YEAR 1994-95

---

MAIN POINTS

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Preparing Computer room	Civil Work	0.50		19	9.50		9.50	
2	Air conditioners	A/c unit	0.45		19	8.55		8.55	
3	Furniture	per district	0.70		19	13.30		13.30	Details given in Distt. Plans
4	Computer Hardware	per district	4.30		19	81.70		81.70	Details given
5	Software	per district	0.98		19	18.53		18.53	Details given in Distt. Plans
6	Maintenance @10% of equipment	per district		0.48	19		9.03	9.03	
7	Insurance @2% of equipment	per district		0.10	19		1.81	1.81	
8	Telephone for modem		0.08	0.10	13	1.52	1.90	3.42	
9	Consumables	per district		0.70	19		13.30	13.30	Details given in Distt. Plans

B 4.3

Cost of Computer hardware

- \* Detailed specifications are in district plan
- \* Item 2 is a new addition; it was left out of district plans by oversight

	-----per district-----			--all districts--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 PC AT 486	1.50	1	1.50	19	28.50
2 Intelligent terminals	1.00	1	1.00	19	19.00
3 150 Mb CTD	0.30	1	0.30	19	5.70
4 Printer -dot matrix	0.30	2	0.60	38	11.40
5 UPS	0.75	1	0.75	19	14.25
6 Modem	0.15	1	0.15	19	2.85
TOTAL			4.30		81.70

1344

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
10	Data entry charges	per district		0.30	19		5.70	5.70	
11	Data Communication charges	per district		1.00	19		19.00	19.00	
12	Contingency	per district		0.25	19		4.75	4.75	
13	Staff salaries	per district		0.92	19		17.48	17.48	Details given
14	Training	per district	1.45		19	27.46		27.46	Details given
<b>TOTAL</b>									
		per district	8.45	3.84		160.56	72.96	233.52	

B 4.5

Cost of Staff Salaries

-----  
\* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	-----per district-----			--all districts--	
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 Programmer	5500	1	44000	19	8.36
2 Data entry operators	3000	2	48000	38	9.12
TOTAL		3	92000	57	17.48



B4.6

Training in MIS

- \* BEOs/ADIS/COs will be oriented at district level
- \* They will in turn train the school headmasters in data collection

Costs

Participants	Days	No. of Courses	Partic./ course	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
					TA/DA	Matl.	Cont. @Rs 3/day		
1 BEOs/ADIS/COs - orientation	2	5	10	50	150	15	6	171	8550
2 Data collection - school headmasters	1	50	40	2000	50	15	3	68	136000
<b>TOTAL</b>		<b>55</b>		<b>2050</b>					<b>144550</b>

District MIS section over

\*\*\*\*\*

BS-1

---

**COST ESTIMATES**

COMPONENT/ACTIVITY ENVIRONMENT BUILDING MEDIA CAMPAIGN – DISTRICT LEVEL  
S.NO. 17

YEAR 1994 – 95

---

**MAIN POINTS**

- \* At the district level, campaigns will be organised to motivate parents to enrol their children in school
- \* Plays, jathas, nukkad – nataks, pamphlets, songs, etc will be used for spreading the message
- \* UPE messages will be given using the Total Literacy Campaign also
- \* Rs 25,000 will be spent on each block in the first year
- \* Each block may evolve different strategies

BS-2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Environment Building campaign	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

media campaign – district level section over

\*\*\*\*\*

B6.1

---

**COST ESTIMATES**

COMPONENT/ACTIVITY ENVIRONMENT BUILDING WORKSHOPS/SEMINARS – DISTRICT LEVEL  
S.NO. 19

YEAR 1994–95

---

**MAIN POINTS**

- \* Workshops, debates, seminars will be organised at the block and cluster level to generate public awareness and interest
- \* Rs 25,000 will be spent on each block in the first year
- \* The maximum budget for any one workshop will normally be limited to Rs 2000 only
- \* Each block may evolve different strategies

B6.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Workshops/seminars	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

Workshops/seminars – district level section over

\*\*\*\*\*

B6.1

---

**COST ESTIMATES**

COMPONENT/ACTIVITY ENVIRONMENT BUILDING WORKSHOPS/SEMINARS - DISTRICT LEVEL  
S.NO. 19

YEAR 1994-95

---

**MAIN POINTS**

- \* Workshops, debates, seminars will be organised at the block and cluster level to generate public awareness and interest
- \* Rs 25,000 will be spent on each block in the first year
- \* The maximum budget for any one workshop will normally be limited to Rs 2000 only
- \* Each block may evolve different strategies

B6.2

DETAILED COSTING

S. No	Component/Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Workshops/seminars	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

Workshops/seminars – district level section over

\*\*\*\*\*

B7.1

---

COST ESTIMATES

COMPONENT/ACTIVITY SCHOOL CONTINGENCY  
S.NO. 14

YEAR 1994-95

---

MAIN POINTS

- \* Rs 1000 p.a. to be given to each school @ Rs 500 per teacher on average develop low-cost educational aids
- \* Rs 1000 p.a. will be given to each school for buying consumables like chalk, floor mat, record-registers, etc.
- \* Procedures will be established for transferring funds to teachers/schools
- \* Funds will be routed through the CRCs
- \* Teachers will be trained in preparing educational aids before funds are transferred to them



DETAILED COSTING

B7-2

S. No	Component/Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Educational aids development	Amount per school		0.01	23842 schools		238.42	238.42	Details given	
2	School contingency for consumables	Amount per school		0.01	23842 schools		238.42	238.42		
TOTAL							0.00	476.84	476.84	

Illustrative list of educational aids

-----  
 \*\*\*\*\*  
 to be given \*\*\*\*\*

school contingency section over

\*\*\*\*\*

---

COST ESTIMATES

COMPONENT/ACTIVITY DIET  
S.NO. 8

YEAR 1994-95

---

MAIN POINTS

- \* Two staff members at each DIET will be exclusively called DPEP staff
- \* Training at the DIETs will be given to CHs, BEOs, ADIS, COs, MTs, BRCCs and NGOs. Orientation of Distt. Unit members will also be at the DIETs
- \* Training of headmasters, teachers and NFE functionaries will be at the BRCs. Two DIET staff members will go to each BRC to conduct programmes.

B 8.2

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Office Equipment	per district	5.52		19		104.88		104.88	Details given
2	Furniture	per district	1.39		19		26.41		26.41	Details given
3	Vehicle		2.25		38		85.50		85.50	
4	Library books	Lumpsum /distt.	2.50	0.50	19		47.50	9.50	57.00	
5	Professional Fees @24 man – months/distt.	man – months		0.08	456			36.48	36.48	
6	Salaries			1.67	19			31.69	31.69	Details given
7	Educational Material	Lumpsum	0.20		19		3.80		3.80	
8	Maintenance of equipment @10% of cost			0.78	19			14.76	14.76	
9	Training							22.06	22.06	Details given
10	Innovations in training	Lumpsum /distt		0.15	19			2.85	2.85	
11	Survey of children @Rs 10,000/block		0.10		198		19.80		19.80	

B 8.3

12 Research/microprojects	Lumpsum /distt	0.20	19	3.80	3.80	
13 Consumables	Lumpsum /distt	0.25	19	4.75	4.75	
14 Publications & documentation	Lumpsum /distt	1.00	19	19.00	19.00	
15 Contingency	Lumpsum /distt	0.40	19	7.60	7.60	
-----						
TOTAL				287.89	152.50	440.39

B84

Cost of Office Equipment

	Rate Rs lakhs	per DIET Nos.	Amount Rs lakhs
1 Photocopier - medium duty	2.00	1	2.00
2 Electronic typewriter	0.25	1	0.25
3 A/c	0.45	1	0.45
4 Computer upgradation	0.25	2	0.50
5 Overhead projector	0.20	1	0.20
6 Slide projector	0.40	1	0.40
7 Fans	0.01	5	0.05
8 VCR	0.20	1	0.20
9 Laminator, Binder, stencil cutter	1.00	1	1.00
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.03	6	0.15
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02		0.00
14 Miscellaneous			0.15
			----- 5.52

B.B.S

Cost of furniture

---

\* Illustrative list of furniture is as follows

	Approx. Rate Rs	Nos. Nos.	Amount Total Rs lakhs
Tables	2000	2	0.04
Chairs	1000	4	0.04
Sofa	7000	1	0.07
Furniture for meeting room	60000	1 set	0.60
Almirahs	2500	2	0.05
Racks	1000	4	0.04
Bulletin Boards	1000	2	0.02
Crockery	500	2 sets	0.01
Library shelves	30000	1 set	0.30
Glass B'board	5000	1 set	0.05
Computer tables	2000	3	0.06
Computer chairs	1000	6	0.06
Miscellaneous			0.05
<b>TOTAL</b>			<hr/> 1.39

## Cost of Staff Salaries

\* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	per DIET		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 DIET Principal - Honorarium	800	1	0.09 (11 months)
2 Lecturers	7000	2	1.12
3 Accountant - Honorarium	300	2	0.06 (11 months)
4 Drivers	2500	2	0.40
TOTAL		7.00	1.67

DIET section over

\*\*\*\*\*

---

COST ESTIMATES

DISTRICT RAJNANDGAON  
COMPONENT/ACTIVITY DIETs - Training courses  
S.NO.

YEAR 1994-95

---

MAIN POINTS

INTRODUCTION

- 1 The main centre of training will be the BRCs
  - 2 DIET staff will go to the BRCs to conduct training courses
  - 3 The main courses at DIETs will be for  
Master trainers, BRC Coordinators, Cluster Heads, etc.
-



## TARGET GROUP &amp; COURSES

		Training Menu							
	Nos	A1	A2	A3	S1	S2	PO	M	C
<b>Target Groups</b>									
	12		*				*	*	
* PO, NFE			*				*	*	
* Asst. Dir., NFE	1								
<b>ECCE</b>									
ECCE Coordinators	4				*		*		*
<b>Participatory Structures</b>									
* Distt. Unit members	20						*		*
<b>Training Structures</b>									
Cluster Heads	162	*	*		*		*		*
BRC Coordinators	12	*	*	*	*	*	*	*	*
* Master Trainers	144	*	*	*	*	*	*		*
<b>Management Structures</b>									
* BEOs/ADIs/COs	48					*	*	*	*
<b>Specialist Functionaries</b>									
* NGOs	30						*		*

---

Cost of training at DIET

RAJNANDGAON

Courses to be conducted in 1994-95

-----Cost/participant-----

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
<b>Orientation courses</b>										
1 BEOs/ADIS/COs	2	2	40	4	48	0	15	6	21	1008
2 MTs/BRC Co-ord.	3	4	40	12	156	100	15	9	124	19344
3 CHs	2	5	40	10	162	100	15	6	121	19602
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	17	100	15	6	121	2057
6 Distt. Unit members	1	1	30	1	20	50	15	3	68	1360
<b>Specialised Courses</b>										
7 MTs/BRC Co-ord.	12	4	40	48	156	400	25	36	461	71916
8 BEOs/ADIS/COs	2	2	40	4	48	0	15	6	21	1008
9 CHs	7	5	40	35	162	250	25	21	296	47952
<b>TOTAL</b>		<b>25</b>		<b>118</b>	<b>799</b>					<b>167877</b>

TRAINER REQUIREMENTS

Course days 118 Aug-Dec 94, 5 months

Trainer days 354  
@3 trainers/course

DIET staff reqd. 3 full time  
over 5 months

Total Training costs

Rs  
167877  
say 168,000

Distt. RAJNANDGAON

\*\*\*\*\*

Cost of training at DIET

RAJNANDGAON

Courses to be conducted in 1994-95

-----Cost/participant-----

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont.	Total @rs3/day	TOTAL COST
<b>Orientation courses</b>										
1 BEOs/ADIS/COs	2	2	40	4	48	0	15	6	21	1008
2 MTs/BRC Co-ord.	3	4	40	12	156	100	15	9	124	19344
3 CHs	2	5	40	10	162	100	15	6	121	19602
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	17	100	15	6	121	2057
6 Distt.Unit members	1	1	30	1	20	50	15	3	68	1360
<b>Specialised Courses</b>										
7 MTs/BRC Co-ord.	12	4	40	48	156	400	25	36	461	71916
8 BEOs/ADIS/COs	2	2	40	4	48	0	15	6	21	1008
9 CHs	7	5	40	35	162	250	25	21	296	47952
<b>TOTAL</b>		<b>25</b>		<b>118</b>	<b>799</b>					<b>167877</b>

TRAINER REQUIREMENTS

Course days 118 Aug-Dec 94, 5 months

Trainer days 354  
@3 trainers/course

DIET staff reqd. 3 full time  
over 5 months

Total Training costs

Rs  
167877  
say 168,000

Distt. RAJNANDGAON

\*\*\*\*\*

## Training Menu

	A1	A2	A3	S1	S2	PO	M	C	CW	Location
<b>Target Groups</b>										
<b>P.S.</b>										
P.S. Teachers	*					*		*		BRC
P.S. Headmasters	*					*		*		BRC
<b>NFE</b>										
NFE Instructors		*				*				BRC
NFE Supervisors		*				*				BRC
PO, NFE		*				*	*			DIET
Asst. Dir., NFE		*				*	*			DIET
<b>ECCE</b>										
ECCE workers				*		*		*		BRC
ECCE Coordinators				*		*		*		DIET
<b>Participatory Structures</b>										
VEC members						*		*		BRC
Distt. Unit members						*		*		DIET
<b>Training Structures</b>										
Cluster Heads	*	*		*		*		*		DIET/BRC
BRC Coordinators	*	*	*	*	*	*	*	*		DIET
Master Trainers	*	*	*	*	*	*		*		DIET
DIET principals	*	*	*	*	*	*	*	*		SCERT
Key DIET faculty	*	*	*	*	*	*		*		SCERT(REG)
KRPs/DIET fac.	*	*	*	*	*	*		*		SCERT
<b>Management Structures</b>										
Collectors						*		*		SCERT
JDs/DDs/ACs						*	*	*		SCERT
BEOs/ADIs/COs					*	*	*	*		DIET
Project Staff						*	*	*		SCERT/DIET
<b>Specialist Functionaries</b>										
Civil Works staff						*	*		*	SCERT
NGOs						*		*		DIET

Note:

Course Module Code	Content
A1	Teaching – learning process for formal schools
A2	Teaching – learning process for NFe/AS
A3	Training Teachers
S1	Early Childhood/Pre – school education
S2	Familiarisation with MLLs, Curriculum, evaluation procedures, monitoring progress of children
PO	Programme Orientation
M	Programme management
C	Convergence training
CW	Civil Works

\*\*\*\*\*

DISTRICT

RAJNANDGAON

DISTRICT DETAILS OF  
RAJNANDGAON

S.No.	TOTAL	1	2	3	4	5	6	7	8	9	10	11	12
Block		BODLA	KAWARDCHHUIKH/SAHASPIKHAIRAGRAJNAND	DONGARCHHURI/DONGARCHOWKI	MOHLA	MANPUR							
No of schools	1889	152	155	148	130	175	203	145	213	174	143	137	114
No of teachers	4468	380	390	375	325	360	425	326	562	350	370	360	245
No of NFE centres	1200	100	100	100	100	100	100	100	100	100	100	100	100
Existing ECCE centres	360	100	0	0	0	0	0	0	0	0	0	91	169
Proposed Balwadis	200	0	0	0	0	100	0	0	100	0	0	0	0
No of habitations	2272	312	180	222	188	221	138	127	218	175	151	171	169
School clusters	162	13	13	13	11	15	17	13	18	15	12	12	10
Cost of training at BRCs	1541000	136000	126000	121000	108000	129000	149000	114000	171000	128000	118000	127000	114000

---

 COST ESTIMATES

DISTRICT RAJNANDGAON  
 COMPONENT/ACTIVITY CLUSTER RESOURCE CENTRES  
 S.NO.

YEAR 1994-95

---

## MAIN POINTS

## Introduction

- 1 A CRC will consist of 12 schools and have about 25 teachers
- 2 It will act as a centre for peer group support,  
peer group learning, academic support, continuing training  
and resource support
- 3 The basic mechanism is to hold monthly meetings

## TARGET GROUP

	Nos
1 P.S. Teachers }	25.00
2 P.S. Headmasters }	
3 NFE Instructors	10.00
4 NFE Supervisors	
5 ECCE workers	10.00
	<hr/>
Total	45.00

\* No courses will be run in a CRC

**PROGRAMS / ACTIVITIES**

- 1 MONTHLY MEETINGS** To compare progress of students  
To exchange views on curriculum/ MLLs, methodology  
evaluation, student progress  
To set targets for next month  
To monitor own progress  
Compare daily diaries  
To become adept at self-goal setting
- 2 PREPARATION OF AIDS** Material and resource support  
to make educational aids  
Exchange ideas
- 3 SHARING EXPERIENCES** Peer group support, co-learning
- 4 TRAINING SUPPORT** Read books, journals, borrow books  
Listen to cassettes on education
- 5 RESOURCE SUPPORT** Borrow material for dramas, plays  
Borrow models, demo kits, etc  
Borrow games material



## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Cluster Resource Centre	Centre	0.13	0.15	162	20.25	24.87	45.12	Details given
<b>TOTAL</b>						20.25	24.87	45.12	

## Cost per cluster

	Rate	Persons	Meetings	RECURRING	NON-RECURRING
	Rs		p.a.		
1 Monthly meetings					
- Contingency	3	45	10	1350	
- Stationery	3	45	10	1350	
- Copying/cyclo-styling	5	45	10	2250	
- Bulletin(qtly.)	10	100	4	4000	
- TA for MTs/ADIS	50	2	10	1000	
<b>TOTAL</b>				<b>9950</b>	

B9.5

B9.5

2 Preparation of aids		500	1000
- Equipment like scissors, stencils, etc.			
3 Training support			
- Books		400	1500
on edu. aids, teaching process, MLLs, etc			
- cassettes		100	500
4 Resource Support			
- Cassette player	1500		
- drama matl.	500		
- games matl.	500		
- models	500		
	-----		
Total			3000

## 5 Others items

- Table/chairs	1000
- glasses, plates	500
- racks -2	500
- durries -2	1000
- boxes -1	1000
- Almirah	1500
- Blackboard	500
- Pin-up board	300
- clock	200

Total

6500

## 6 Honorarium to Cluster Head

@ Rs 200 p.m. \* 10 momths

2000

## 7 Maintenance

@ Rs 200 p.m. \* 12 momths

2400

GRAND TOTAL

15350 12500

TOTAL for 1 year

Rs. 27850

CRC section over

\*\*\*\*\*

COST ESTIMATES

COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
S.NO.

YEAR 1994-95

MAIN POINTS

INTRODUCTION

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
- 2 It will be having a full-time BRC Co-ordinator
- 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
- 4 It will have its own building ready in year 2
- 5 VEC will be formed in the first year only in villages with schools
- 5 VEC members will be oriented

TARGET GROUP & COURSES

Target Groups	Training Menu							
	A1	A2	A3	S1	S2	PO	M	C
P.S.								
P.S. Teachers	*					*		*
P.S. Headmasters	*					*		*
NFE								
NFE Instructors		*				*		
NFE Supervisors		*				*		
ECCE								
ECCE workers				*		*		*
Participatory Structures								
VEC members						*		*
Cluster Heads	*	*		*		*		*

Bio 2

Courses to be conducted in 1994-95

Days

Orientation courses

1 Teacher/HM	2
2 NFE	2
3 ECCE	2
4 VEC members	1
5 Cluster Heads	1

## DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non-Rec.	Rec.		Non-Rec.	Rec.	Total	
1	Office Equipment	per block	1.06		198	210.28		210.28	Details given
2	Furniture	per block	0.63		198	124.15		124.15	Details given
3	Library books	per block	0.05	0.01	198	9.90	1.98	11.88	
4	Professional Fees @2 man-months/block	man-months		0.08	396		31.68	31.68	
5	Salaries	per block		0.32	198		63.36	63.36	Details given
6	Educational Material & publication	Lumpsum /block	0.02	0.10	198	3.96	19.80	23.76	
7	Operation & maintenance	Lumpsum /block		0.35	198		69.30	69.30	
8	Training						202.78	202.78	Details given
TOTAL						348.28	388.90	737.18	

B10.4

Cost of Office Equipment

---

	Rate Rs lakhs	per BRC Nos.	Amount Rs lakhs
1 Cooler	0.10	1	0.10
2 Typewriter	0.08	1	0.08
3 Calculator	0.01	1	0.01
4 Clock	0.002	1	0.002
5 Overhead projector	0.20	1	0.20
7 Fans	0.01	4	0.04
8 TV/VCR	0.40	1	0.40
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.02	1	0.02
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02	1	0.02
14 Miscellaneous			0.02
			<hr/>
			1.06

B10 5

Cost of furniture

\* Illustrative list of furniture is as follows

	Approx. Rate Rs	per BRC Nos. Nos.	Amount Total Rs lakhs
Tables	1000	2	0.02
Chairs	500	4	0.02
Table – chair set	1000	45	0.45
Almirahs	1500	2	0.03
Racks	300	4	0.01
Bulletin Boards	300	2	0.01
Crockery	200	2 sets	0.00
Box	1000	3 set	0.03
Black Board	500	1 set	0.01
Durries	1000	3	0.03
Miscellaneous			0.02
TOTAL			0.63



B10.6

Cost of Staff Salaries

-----  
\* Staff salaries will be costed from Sep 94 to Apr 95  
(8 months)

Costs	per BRC		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 BRC Co-ordinator	3000	1	0.24
9 Peon	1000	1	0.08
TOTAL		2	0.32

BRC section over

\*\*\*\*\*

## B 10.7

## Cost of Training in BRCs in all Districts

S. No	Component/ District	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks		
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total			
1	Raisen	per					8.41		8.41		
2	Betul	district					11.46		11.46		
3	Bilaspur						30.94		30.94		
4	Chhatarpur						9.71		9.71		
5	Dhar						14.11		14.11		
6	Guna						10.75		10.75		
7	Mandsaur						11.45		11.45		
8	Panna						8.14		8.14		
9	Raigarh						21.00		21.00		
10	Rajgarh						8.10		8.10		
11	Ratlam						8.69		8.69		
12	Rewa						15.67		15.67		
13	Rajnandgaon						15.41		15.41		
14	Sarguja						24.97		24.97		
15	Satna						9.72		9.72		
16	Shahdol						15.43		15.43		
17	Sehore						8.76		8.76		
18	Sidhi						11.83		11.83		
19	Tikamgarh						9.04		9.04		
TOTAL								0.00	202.78	202.78	

---

**COST ESTIMATES**

DISTRICT RAJNANDGAON  
COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
S.NO.

YEAR 1994-95

---

**MAIN POINTS****INTRODUCTION**

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
  - 2 It will be having a full-time BRC Co-ordinator
  - 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
  - 4 It will have its own building ready in year 2
  - 5 VEC will be formed in the first year only in villages with schools
  - 5 VEC members will be oriented
-

B10A.2

B10A.2

BLOCK BODLA  
No 1

TARGET GROUP & COURSES

Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
P.S.			A2	A3					
P.S. Teachers	380 *	*					*		*
P.S. Headmasters	*						*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	100				*		*		*
Participatory Structures									
VEC members	760						*		*
Cluster Heads	13 *	*	*		*		*		*



## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	10	40	20	380	100	15	6	121	45980
2	2	4	35	8	110	100	15	6	121	13310
3	2	3	35	6	100	100	15	6	121	12100
4	1	19	40	19	760	50	15	3	68	51680
5	1	1	15	1	13	100	15	3	118	1534
TOTAL		37		54	1363	450	75	24	549	124604

## TRAINER REQUIREMENTS

1 Course days	54 during Jan-Mar, 95
2 Trainer days	162
@3 trainers/course	
3 Master trainer days	108 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	54
for 2 DIET staffers, work is	27 days each

## COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	4320
TA Rs 100/person/course	7400
2 DIET staff	
none	
	-----
	11720

## Total Training costs

136324

say Rs

136000

Training courses in 1995--96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	10	40	120	380	100	15	36	151	57380
2 Balwadi Workers	3	4	25	12	100					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
<b>TOTAL</b>		15		144	493	200	30	72	302	59343

TRAINER REQUIREMENTS

- 1 Course days 144 during May–Dec, 95
- 2 Trainer days 432  
@3 trainers/course
- 3 Master trainer days 288 @2 MTs /course  
for 12 MTs, work for each 24 days
- 4 DIET staff days 144  
for 2 DIET staffers, work is 72 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	11520
TA Rs 100/person/course	3000
2 DIET staff	
none	
	-----
	14520

Total Training costs 73,863  
say Rs 74,000

Block Over\*\*\*\*\* BODLA

\*\*\*\*\*

B10A.S

B10A.S

TARGET GROUP & COURSES		BLOCK No	KAWARDHA 2		Training Menu				
Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
<b>P.S.</b>									
P.S. Teachers	390	*					*		*
P.S. Headmasters		*					*		*
<b>NFE</b>									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
<b>ECCE</b>									
ECCE workers	0				*		*		*
<b>Participatory Structures</b>									
VEC members	775						*		*
Cluster Heads	13	*	*		*		*		*

---

## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	10	40	20	390	100	15	6	121	47190
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	20	40	20	775	50	15	3	68	52700
5	1	1	15	1	13	100	15	3	118	1534
TOTAL		35		49	1288	450	75	24	549	114734

## TRAINER REQUIREMENTS

1 Course days	49 during Jan-Mar, 95
2 Trainer days	147
@3 trainers/course	
3 Master trainer days	98 @2 MTs /course
for 12 MTs, work for each	8 days
4 DIET staff days	49
for 2 DIET staffers, work is	25 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3920
TA Rs 100/person/course	7000
2 DIET staff	
none	
	-----
	10920

## Total Training costs

	125654
say Rs	126000

---



Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	10	40	120	390	100	15	36	151	58890
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
<b>TOTAL</b>		11		132	403	200	30	72	302	60853

TRAINER REQUIREMENTS

- 1 Course days 132 during May-Dec, 95
- 2 Trainer days 396  
@3 trainers/course
- 3 Master trainer days 264 @2 MTs /course  
for 12 MTs, work for each 22 days
- 4 DIET staff days 132  
for 2 DIET staffers, work is 66 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 10560
  - TA Rs 100/person/course 2200
  - 2 DIET staff
  - none
- 
- 12760

Total Training costs

73,613

say Rs

74,000

Block Over\*\*\*\*\*

KAWARDHA

\*\*\*\*\*

B10A.8

B10A.8

TARGET GROUP & COURSES	BLOCK No	CHHUIKHADAN 3			S1	S2	PO	M	C
		Training Menu							
Target Groups	Nos	A1	A2	A3					
<b>P.S.</b>									
P.S. Teachers	375 *					*		*	
P.S. Headmasters	*					*		*	
<b>NFE</b>									
NFE Instructors	100		*			*			
NFE Supervisors	10		*			*			
<b>ECCE</b>									
ECCE workers	0				*	*		*	
<b>Participatory Structures</b>									
VEC members	740					*		*	
Cluster Heads	13 *	*	*		*	*		*	

---

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	10	40	20	375	100	15	6	121	45375
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	19	40	19	740	50	15	3	68	50320
5 Cluster Heads	1	1	15	1	13	100	15	3	118	1534
<b>TOTAL</b>		<b>34</b>		<b>48</b>	<b>1238</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>110539</b>

#### TRAINER REQUIREMENTS

1 Course days	48 during Jan-Mar, 95
2 Trainer days	144
@3 trainers/course	
3 Master trainer days	96 @2 MTs /course
for 12 MTs, work for each	8 days
4 DIET staff days	48
for 2 DIET staffers, work is	24 days each

#### COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3840
TA Rs 100/person/course	6800
2 DIET staff	
none	
	-----
	10640

Total Training costs	121179
say Rs	121000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	10	40	120	375	100	15	36	151	56625
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
<b>TOTAL</b>		11		132	388	200	30	72	302	58588

TRAINER REQUIREMENTS

- 1 Course days 132 during May-Dec, 95
- 2 Trainer days 396  
@3 trainers/course
- 3 Master trainer days 264 @2 MTs /course  
for 12 MTs, work for each 22 days
- 4 DIET staff days 132  
for 2 DIET staffers, work is 66 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 10560
  - TA Rs 100/person/course 2200
  - 2 DIET staff
  - none
- 12760

Total Training costs

71,348

say Rs

71,000

Block Over\*\*\*\*\*

CHHUIKHADAN

\*\*\*\*\*

BLOCK SAHASPUR LOHARA  
No 4

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu							
		A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	325	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	650						*		*
Cluster Heads	11	*	*		*		*		*



## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	9	40	18	325	100	15	6	121	39325
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	17	40	17	650	50	15	3	68	44200
5	1	1	15	1	11	100	15	3	118	1298
TOTAL		31		44	1096	450	75	24	549	98133

## TRAINER REQUIREMENTS

1 Course days	44 during Jan-Mar, 95
2 Trainer days	132
@3 trainers/course	
3 Master trainer days	88 @2 MTs /course
for 12 MTs, work for each	7 days
4 DIET staff days	44
for 2 DIET staffers, work is	22 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3520
TA Rs 100/person/course	6200
2 DIET staff	
none	
	-----
	9720

## Total Training costs

107853
say Rs 108000

---

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	325	100	15	36	151	49075
2 Bawadi Workers	3	0	25	0	0					
3 CT Course I	12	1	15	12	11	100	15	36	151	1661
TOTAL		10		120	336	200	30	72	302	50736

TRAINER REQUIREMENTS

- 1 Course days 120 during May-Dec, 95
- 2 Trainer days 360  
@3 trainers/course
- 3 Master trainer days 240 @2 MTs /course  
for 12 MTs, work for each 20 days
- 4 DIET staff days 120  
for 2 DIET staffers, work is 60 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	9600
TA Rs 100/person/course	2000
2 DIET staff	
none	
	-----
	11600

Total Training costs

62,336  
say Rs 62,000

Block Over\*\*\*\*\* SAHASPUR LOHAR\*\*\*\*\*

B10A.14

B10A.14

BLOCK KHAIRAGARH  
No 5

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
P.S.									
P.S. Teachers	360	*				*		*	
P.S. Headmasters		*				*		*	
NFE									
NFE Instructors	100		*			*			
NFE Supervisors	10		*			*			
ECCE									
ECCE workers	0				*	*		*	
Participatory Structures									
VEC members	875					*		*	
Cluster Heads	15	*	*		*	*		*	

---



## Courses to be conducted in 1994-95

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	9	40	18	360	100	15	6	121	43560
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	22	40	22	875	50	15	3	68	59500
5 Cluster Heads	1	1	15	1	15	100	15	3	118	1770
TOTAL		36		49	1360	450	75	24	549	118140

## TRAINER REQUIREMENTS

1 Course days	49 during Jan-Mar, 95
2 Trainer days	147
@3 trainers/course	
3 Master trainer days	98 @2 MTs /course
for 12 MTs, work for each	8 days
4 DIET staff days	49
for 2 DIET staffers, work is	25 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3920
TA Rs 100/person/course	7200
2 DIET staff	
none	
	-----
	11120

Total Training costs	129260
say Rs	129000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	360	100	15	36	151	54360
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	15	100	15	36	151	2265
<b>TOTAL</b>		10		120	375	200	30	72	302	56625

TRAINER REQUIREMENTS

- 1 Course days 120 during May-Dec, 95
- 2 Trainer days 360 @3 trainers/course
- 3 Master trainer days 240 @2 MTs /course for 12 MTs, work for each 20 days
- 4 DIET staff days 120 for 2 DIET staffers, work is 60 days each

COST OF TRAINERS

1 MTs	Rs
DA @ Rs 40 per day	9600
TA Rs 100/person/course	2000
2 DIET staff	
none,	
	-----
	11600

Total Training costs

68,225  
say Rs 68,000

Block Over\*\*\*\*\*

KHAIRAGARH

\*\*\*\*\*

BLOCK RAJNANDGAON  
No 6

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
P.S.									
P.S. Teachers	425	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	1015						*		*
Cluster Heads	17	*	*		*		*		*

---

## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	11	40	22	425	100	15	6	121	51425
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	26	40	26	1015	50	15	3	68	69020
5	1	2	15	2	17	100	15	3	118	2006
TOTAL		43		58	1567	450	75	24	549	135761

## TRAINER REQUIREMENTS

1	Course days	58 during Jan-Mar, 95
2	Trainer days	174
	@3 trainers/course	
3	Master trainer days	116 @2 MTs /course
	for 12 MTs, work for each	10 days
4	DIET staff days	58
	for 2 DIET staffers, work is	29 days each

## COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4640
TA Rs 100/person/course	8600
2 DIET staff	
none	
	-----
	13240

## Total Training costs

149001
say Rs 149000

B10A.15

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	11	40	132	425	100	15	36	151	64175
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	17	100	15	36	151	2567
<b>TOTAL</b>		13		156	442	200	30	72	302	66742

TRAINER REQUIREMENTS

- 1 Course days 156 during May-Dec, 95
- 2 Trainer days 468  
@3 trainers/course
- 3 Master trainer days 312 @2 MTs /course  
for 12 MTs, work for each 26 days
- 4 DIET staff days 156  
for 2 DIET staffers, work is 78 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 12480
  - TA Rs 100/person/course 2600
  - 2 DIET staff
  - none
- 15080

Total Training costs

81,822

say Rs

82,000

Block Over\*\*\*\*\*

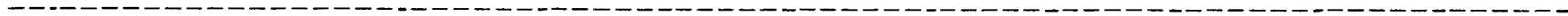
RAJNANDGAON

\*\*\*\*\*

BLOCK DONGARGAON  
No 7

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
<b>P.S.</b>									
P.S. Teachers	326	*					*		*
P.S. Headmasters		*					*		*
<b>NFE</b>									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
<b>ECCE</b>									
ECCE workers	0				*		*		*
<b>Participatory Structures</b>									
VEC members	725						*		*
Cluster Heads	13	*	*		*		*		*



Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	9	40	18	326	100	15	6	121	39446
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	19	40	19	725	50	15	3	68	49300
5	1	1	15	1	13	100	15	3	118	1534
TOTAL		33		46	1174	450	75	24	549	103590

TRAINER REQUIREMENTS

- 1 Course days 46 during Jan - Mar, 95
- 2 Trainer days 138  
@3 trainers/course
- 3 Master trainer days 92 @2 MTs /course  
for 12 MTs, work for each 8 days
- 4 DIET staff days 48  
for 2 DIET staffers, work is 23 days each

COST OF TRAINERS

- 1 MTs  
DA @ Rs 40 per day 3680  
TA Rs 100/person/course 6600
- 2 DIET staff  
none

Rs

3680

6600

---

10280

Total Training costs

113870

say Rs 114000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	326	100	15	36	151	49226
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
<b>TOTAL</b>		10		120	339	200	30	72	302	51189

TRAINER REQUIREMENTS

- 1 Course days 120 during May-Dec, 95
- 2 Trainer days 360  
@3 trainers/course
- 3 Master trainer days 240 @2 MTs /course  
for 12 MTs, work for each 20 days
- 4 DIET staff days 120  
for 2 DIET staffers, work is 60 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 9600
  - TA Rs 100/person/course 2000
  - 2 DIET staff
  - none
- 11600

Total Training costs

62,789

say Rs

63,000

Block Over\*\*\*\*\*

DONGARGAON

\*\*\*\*\*



BICA-23

TARGET GROUP & COURSES	Nos	BLOCK CHHURIA		S1	S2	PO	M	C
		No	8					
		A1	Training Menu					
			A2	A3				
P.S.								
P.S. Teachers	562	*				*		*
P.S. Headmasters		*				*		*
NFE								
NFE Instructors	100		*			*		
NFE Supervisors	10		*			*		
ECCE								
ECCE workers	0				*	*		*
Participatory Structures								
VEC members	1065					*		*
Cluster Heads	18	*	*		*	*		*

-----

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
						TA/DA	Matl.	Cont. @rs3/day			
Orientation courses											
1 Teacher/HM		2	15	40	30	562	100	15	6	121	68002
2 NFE		2	4	35	8	110	100	15	6	121	13310
3 ECCE		2	0	35	0	0	100	15	6	121	0
4 VEC members		1	27	40	27	1065	50	15	3	68	72420
5 Cluster Heads		1	2	15	2	18	100	15	3	118	2124
<b>TOTAL</b>			<b>48</b>		<b>67</b>	<b>1755</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>155856</b>

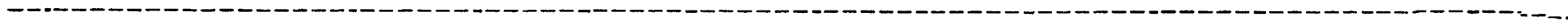
**TRAINER REQUIREMENTS**

- 1 Course days 67 during Jan - Mar, 95
- 2 Trainer days 201
- @3 trainers/course
- 3 Master trainer days 134 @2 MTs /course
- for 12 MTs, work for each 11 days
- 4 DIET staff days 67
- for 2 DIET staffers, work is 34 days each

**COST OF TRAINERS**

- |                         |       |
|-------------------------|-------|
|                         | Rs    |
| 1 MTs                   |       |
| DA @ Rs 40 per day      | 5360  |
| TA Rs 100/person/course | 9600  |
| 2 DIET staff            |       |
| none                    |       |
|                         | ----- |
|                         | 14960 |

Total Training costs 170816  
 say Rs 171000



Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	15	40	180	562	100	15	36	151	84862
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	18	100	15	36	151	2718
<b>TOTAL</b>		17		204	580	200	30	72	302	87580

TRAINER REQUIREMENTS

- 1 Course days 204 during May-Dec, 95
- 2 Trainer days 612  
@3 trainers/course
- 3 Master trainer days 408 @2 MTs /course  
for 12 MTs, work for each 34 days
- 4 DIET staff days 204  
for 2 DIET staffers, work is 102 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 16320
  - TA Rs 100/person/course 3400
  - 2 DIET staff
  - none
- 19720

Total Training costs

107,300

say Rs

107,000

Block Over\*\*\*\*\*

CHHURIA

\*\*\*\*\*

BLOCK DONGARGARH  
No 9

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
<b>P.S.</b>									
P.S. Teachers	350 *					*		*	
P.S. Headmasters	*					*		*	
<b>NFE</b>									
NFE Instructors	100		*			*			
NFE Supervisors	10		*			*			
<b>ECCE</b>									
ECCE workers	0				*	*		*	
<b>Participatory Structures</b>									
VEC members	870					*		*	
Cluster Heads	15 *		*		*	*		*	

---

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	9	40	18	350	100	15	6	121	42350
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	22	40	22	870	50	15	3	68	59160
5	1	1	15	1	15	100	15	3	118	1770
TOTAL		36		49	1345	450	75	24	549	116590

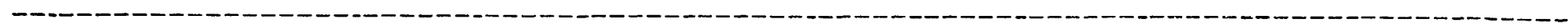
TRAINER REQUIREMENTS

- 1 Course days 49 during Jan-Mar, 95
- 2 Trainer days 147  
@3 trainers/course
- 3 Master trainer days 98 @2 MTs /course  
for 12 MTs, work for each 8 days
- 4 DIET staff days 49  
for 2 DIET staffers, work is 25 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3920
TA Rs 100/person/course	7200
2 DIET staff	
none	
	-----
	11120

Total Training costs 127710  
say Rs 128000



Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	350	100	15	36	151	52850
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	15	100	15	36	151	2265
<b>TOTAL</b>		10		120	365	200	30	72	302	55115

TRAINER REQUIREMENTS

- 1 Course days 120 during May-Dec, 95
- 2 Trainer days 360 @3 trainers/course
- 3 Master trainer days 240 @2 MTs /course for 12 MTs, work for each 20 days
- 4 DIET staff days 120 for 2 DIET staffers, work is 60 days each

COST OF TRAINERS

1 MTs	Rs
DA @ Rs 40 per day	9600
TA Rs 100/person/course	2000
2 DIET staff none	
	11600

Total Training costs

66,715  
say Rs 67,000

Block Over\*\*\*\*\*

DONGARGARH

\*\*\*\*\*

TARGET GROUP & COURSES	BLOCK No	CHOWKI 10	Training Menu							
			A1	A2	A3	S1	S2	PO	M	C
Target Groups	Nos									
P.S.										
P.S. Teachers	370	*						*		*
P.S. Headmasters		*						*		*
NFE										
NFE Instructors	100		*					*		
NFE Supervisors	10		*					*		
ECCE										
ECCE workers	0				*			*		*
Participatory Structures										
VEC members	715							*		*
Cluster Heads	12	*	*		*			*		*

---

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	10	40	20	370	100	15	6	121	44770
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	18	40	18	715	50	15	3	68	48620
5	1	1	15	1	12	100	15	3	118	1416
TOTAL		33		47	1207	450	75	24	549	108116

TRAINER REQUIREMENTS

- 1 Course days 47 during Jan-Mar, 95
- 2 Trainer days 141  
@3 trainers/course
- 3 Master trainer days 94 @2 MTs /course  
for 12 MTs, work for each 8 days
- 4 DIET staff days 47  
for 2 DIET staffers, work is 24 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3760
TA Rs 100/person/course	6600
2 DIET staff	
none	
	-----
	10360

Total Training costs	118476
say Rs	118000





Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	10	40	120	370	100	15	36	151	55870
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
<b>TOTAL</b>		11		132	382	200	30	72	302	57682

TRAINER REQUIREMENTS

- 1 Course days 132 during May-Dec, 95
- 2 Trainer days 396  
@3 trainers/course
- 3 Master trainer days 264 @2 MTs /course  
for 12 MTs, work for each 22 days
- 4 DIET staff days 132  
for 2 DIET staffers, work is 66 days each

COST OF TRAINERS

Rs

- 1 MTs
  - DA @ Rs 40 per day 10560
  - TA Rs 100/person/course 2200
  - 2 DIET staff
  - none
- 
- 12760

Total Training costs

70,442  
say Rs 70,000

Block Over\*\*\*\*\* CHOWKI

\*\*\*\*\*

TARGET GROUP & COURSES	BLOCK No	MOHLA		S1	S2	PO	M	C
		A1	A2					
Target Groups	Nos							
P.S.								
P.S. Teachers	360	*				*		*
P.S. Headmasters		*				*		*
NFE								
NFE Instructors	100		*			*		
NFE Supervisors	10		*			*		
ECCE								
ECCE workers	91			*		*		*
Participatory Structures								
VEC members	685					*		*
Cluster Heads	12	*	*	*		*		*



## Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	9	40	18	360	100	15	6	121	43560
2	2	4	35	8	110	100	15	6	121	13310
3	2	3	35	6	91	100	15	6	121	11011
4	1	18	40	18	685	50	15	3	68	46580
5	1	1	15	1	12	100	15	3	118	1416
TOTAL		35		51	1258	450	75	24	549	115877

## TRAINER REQUIREMENTS

1 Course days	51 during Jan-Mar, 95
2 Trainer days	153
@3 trainers/course	
3 Master trainer days	102 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	51
for 2 DIET staffers, work is	26 days each

## COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	4080
TA Rs 100/person/course	7000
2 DIET staff	
none	
	-----
	11080

Total Training costs

126957

say Rs

127000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	360	100	15	36	151	54360
2 Balwadi Workers	3	4	25	12	91					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
<b>TOTAL</b>		14		132	463	200	30	72	302	56172

TRAINER REQUIREMENTS

- 1 Course days 132 during May-Dec, 95
- 2 Trainer days 396  
@3 trainers/course
- 3 Master trainer days 264 @2 MTs /course  
for 12 MTs, work for each 22 days
- 4 DIET staff days 132  
for 2 DIET staffers, work is 66 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	10560
TA Rs 100/person/course	2800
2 DIET staff	
none	
	-----
	13360

Total Training costs 69,532  
say Rs 70,000

Block Over\*\*\*\*\* MOHLA

\*\*\*\*\*

B10A.35

B10A.35

BLOCK MANPUR  
No 12

## TARGET GROUP &amp; COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
P.S.									
P.S. Teachers	245	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	169				*		*		*
Participatory Structures									
VEC members	570						*		*
Cluster Heads	10	*	*		*		*		*

-----

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	7	40	14	245	100	15	6	121	29645
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	5	35	10	169	100	15	6	121	20449
4 VEC members	1	15	40	15	570	50	15	3	68	38760
5 Cluster Heads	1	1	15	1	10	100	15	3	118	1180
<b>TOTAL</b>		<b>32</b>		<b>48</b>	<b>1104</b>	<b>450</b>	<b>75</b>	<b>24</b>	<b>549</b>	<b>103344</b>

**TRAINER REQUIREMENTS**

1 Course days	48 during Jan-Mar, 95
2 Trainer days	144
@3 trainers/course	
3 Master trainer days	96 @2 MTs /course
for 12 MTs, work for each	8 days
4 DIET staff days	48
for 2 DIET staffers, work is	24 days each

**COST OF TRAINERS**

Rs

1 MTs	
DA @ Rs 40 per day	3840
TA Rs 100/person/course	6400
2 DIET staff	
none	
	-----
	10240

Total Training costs

113584

say Rs

114000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	7	40	84	245	100	15	36	151	36995
2 Balwadi Workers	3	7	25	21	169					
3 CH Course I	12	1	15	12	10	100	15	36	151	1510
<b>TOTAL</b>		15		117	424	200	30	72	302	38505

TRAINER REQUIREMENTS

- 1 Course days 117 during May-Dec, 95
- 2 Trainer days 351  
@3 trainers/course
- 3 Master trainer days 234 @2 MTs /course  
for 12 MTs, work for each 20 days
- 4 DIET staff days 117  
for 2 DIET staffers, work is 59 days each

COST OF TRAINERS

1 MTs	Rs
DA @ Rs 40 per day	9360
TA Rs 100/person/course	3000
2 DIET staff	
none	
	-----
	12360

Total Training costs 50,865  
say Rs 51,000

Block Over\*\*\*\*\* MANPUR \*\*\*\*\*

COST ESTIMATES

YEAR 1994-95

S. No	Component/Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
CAPACITY BUILDING									
Management									
1	State Project Office					67.12	64.45	131.57	
2	District Project Office					58.71	184.87	243.58	
3	Block Project Office					116.23	146.52	262.75	
4	VECs					0.00	280.00	280.00	
5	State MIS					45.27	17.98	63.25	
6	District MIS					160.56	72.96	233.52	
Strengthening/Programs									
7	SCERT					96.87	107.69	204.56	
8	DIET					287.89	152.50	440.39	
9	SIEMT					61.44	64.29	125.73	



## IMPROVING QUALITY

### New textbooks

10 Design & Dev. of new textbooks	22.35	3.52	25.87
--------------------------------------	-------	------	-------

### Training --- Resource Centres

11 Block Resource Centres (BRCs)	348.28	388.90	737.18
-------------------------------------	--------	--------	--------

12 Cluster Resource Centres (CRCs)	333.13	409.08	742.20
---------------------------------------	--------	--------	--------

13 School Contingency	0.00	476.84	476.84
-----------------------	------	--------	--------

14 ECCE	1.07	0.00	1.07
---------	------	------	------

## ENVIRONMENT BUILDING

15 Media Campaign - State	11.00	0.00	11.00
------------------------------	-------	------	-------

16 Media Campaign - District	49.50	0.00	49.50
---------------------------------	-------	------	-------

17 Workshops/Seminars - state	11.34	0.00	11.34
----------------------------------	-------	------	-------

18 Workshops/Seminars - district	49.50	0.00	49.50
-------------------------------------	-------	------	-------



UNIVERSAL ACCESS

19 AS Project	7.39	12.89	20.27
---------------	------	-------	-------

SPECIAL FOCUS ACTIVITIES

20 Women's Empowerment	18.42	0.00	18.42
------------------------	-------	------	-------

21 Tribal education	2.25	10.00	12.25
---------------------	------	-------	-------

22 Alternative Schooling	3.80	0.00	3.80
--------------------------	------	------	------

23 Civil works	603.95	0.00	603.95
----------------	--------	------	--------

TOTAL	0.00	2356.07	2392.48	4748.55
-------	------	---------	---------	---------

\*\*\*\*\*

**LIBRARY & DOCUMENTATION CENTRE**

National Institute of Educational

Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC, No

Date

D-9927

06-08-98