

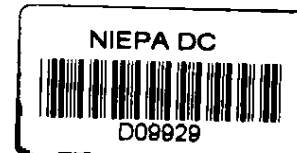
DISTRICT
PRIMARY
EDUCATION
PROGRAMME

MADHYA PRADESH

RAISEN

PHASE 1 : 1994-1995

ACTION PLAN



-54328

372

MAD-A

LIBRARY & DOCUMENTATION SECTION

National Institute of Educational

Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC. No

D-9929

Date

05-08-98

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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							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX			
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		

A18

S.No	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														
16	1 year training	SCERT		XX													F.15
17	Formalise VEC role	SPO								XXXXXXXX							
18	Design maintenance programme	EPCO						XXXXXXXXXXXXXXXX									
19	Design mechanism for feedback	SPO/ EPCO			XXXX												
20	Establish coord. with TWD	SPO		XXXX													
21	Design MIS rooms	RES		XXXX													
22	Build MIS rooms	RES						XXXXXXXXXXXX									
23	Promote innovation in school design	SPO						XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX									
24	Prepare civil works plan for Year II	SPO										XXXXXXXX					

WORK PLAN

YEAR 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							XXXXXXXXXXXXXXXXXXXX								G.14
16	Begin AS in 3 distt.	SPO-AS									XXXXXXXXXXXXXXXXXXXX						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				

WORK PLAN																
YEAR 1994-95																
STRATEGY COMPONENT:		MIS														
SUB-COMPONENT:		DISTRICT MIS														
CODE:		H2														
S.No	ACTIVITY	NODAL AGENCY	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	RELATED ACTIVITY
1	Preparation of room	DPO					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				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								XXXX	XXXX					
12	Data verification	DPO- MIS										XXXX	XXXX			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	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																
YEAR 1994 - 95																
STRATEGY COMPONENT: SCHOOL CONTINGENCY																
SUB-COMPONENT:																
CODE: K																
S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY	
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun
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

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

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 ¹²⁹	0.20	1	0.20	19	3.80
0 Miscellaneous	0.10	1	0.10	19	1.90
			2.45		46.55

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Cost of furniture

B 1.4

	--- 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
TOTAL		18	515000	342	97.85

DISTRICT PROJECT OFFICE section over

DETAILED COSTING

B2.2

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	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

Cost of furniture

B2.41

	---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

B 2.5

- * 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
TOTAL		3	40500	594	80.19

Block management section over

B3.1

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



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

B.S.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

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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

B 2.2

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	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

B4.3

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

134/1

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
TOTAL		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

Training in MIS

B4.6

- * 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
TOTAL		55		2050					144550

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

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

B7.1

COST ESTIMATES

COMPONENT/ACTIVITY S.NO.	SCHOOL CONTINGENCY 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

*

384

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 8.5

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
TOTAL			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

 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
			----- 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 district					8.41		8.41	
2	Betul						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	

STATE BBA-1

COST ESTIMATES

DISTRICT RAISEN
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 & COURSES

		Training Menu							
	Nos	A1	A2	A3	S1	S2	PO	M	C
Target Groups									
	6		*				*	*	
	1		*				*	*	
ECCE									
	2				*		*		*
Participatory Structures									
	20						*		*
Training Structures									
	93	*	*		*		*		*
	7	*	*	*	*	*	*	*	*
	84	*	*	*	*	*	*		*
Management Structures									
	28					*	*	*	*
Specialist Functionaries									
	30						*		*

Cost of training at DIET

RAISEN

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	-----Cost/participant-----				TOTAL COST
						TA/DA	Matl.	Cont.	Total @rs3/day	
Orientation courses										
1 BEOs/ADIS/COs	2	1	40	2	28	0	15	6	21	588
2 MTs/BRC Co-ord.	3	3	40	9	91	100	15	9	124	11284
3 CHs	2	3	40	6	93	100	15	6	121	11253
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	9	100	15	6	121	1089
6 Distt.Unit members	1	1	30	1	20	50	15	3	68	1360
Specialised Courses										
7 MTs/BRC Co-ord.	12	3	40	36	91	400	25	36	461	41951
8 BEOs/ADIS/COs	2	1	40	2	28	0	15	6	21	588
9 CHs	7	3	40	21	93	250	25	21	296	27528
TOTAL		17		81	483					99271

TRAINER REQUIREMENTS

Course days 81 Aug-Dec 94, 5 months

Trainer days 243
@3 trainers/course

DIET staff reqd. 3 full time
over 5 months

Total Training costs

Rs
99271

say 99,000
Distt. RAISEN

B & A - 24

Training Menu

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

139.1

B9.1

DISTRICT

RAISEN

 DISTRICT DETAILS OF
RAISEN

S.No.	TOTAL	1	2	3	4	5	6	7
Block		SANCHI GAI RAT GBEGAM GASILWANI UDAI PUF BADI					OBEDULLAHGANJ	
No of schools	1067	160	97	160	146	152	201	151
No of teachers	2386	337	175	356	327	496	469	226
No of NFE centres	600	100	100	100	100	0	100	100
Existing ECCE centres	196	114	0	0	82	0	0	0
Proposed Balwadis	400	0	0	0	200	0	200	0
No of habitations	1478	233	170	224	244	155	232	220
School clusters	93	14	9	14	13	13	17	13
Cost of training at BRCs	841000	136000	76000	123000	125000	124000	154000	103000

 COST ESTIMATES

DISTRICT RAISEN
 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

139.3

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

139.4

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	93	11.63	14.28	25.90	Details given
TOTAL						11.63	14.28	25.90	

Cost per cluster

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

139.5

139.5

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

B9.6

B9.6

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 months 2000

7 Maintenance

@ Rs 200 p.m. * 12 months 2400

GRAND TOTAL ----- 15350 12500

TOTAL for 1 year Rs. 27850

CRC section over

COST ESTIMATES

DISTRICT RAISEN
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 SANCHI
No 1

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu							
		A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	337	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	114				*		*		*
Participatory Structures									
VEC members	800						*		*
Cluster Heads	14	*	*		*		*		*

B10A.3

B10A.3

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	337	100	15	6	121	40777
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	4	35	8	114	100	15	6	121	13794
4 VEC members	1	20	40	20	800	50	15	3	68	54400
5 Cluster Heads	1	1	15	1	14	100	15	3	118	1652
TOTAL		38		55	1375	450	75	24	549	123933

TRAINER REQUIREMENTS

1 Course days	55 during Jan-Mar, 95
2 Trainer days	165
@3 trainers/course	
3 Master trainer days	110 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	55
for 2 DIET staffers, work is	28 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4400
TA Rs 100/person/course	7600
2 DIET staff	
none	

	12000

Total Training costs

135933

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	9	40	108	337	100	15	36	151	50887
2 Balwadi Workers	3	5	25	15	114					
3 CH Course I	12	1	15	12	14	100	15	36	151	2114
TOTAL		15		135	465	200	30	72	302	53001

TRAINER REQUIREMENTS

- 1 Course days 135 during May-Dec, 95
- 2 Trainer days 405
@3 trainers/course
- 3 Master trainer days 270 @2 MTs /course
for 12 MTs, work for each 23 days
- 4 DIET staff days 135
for 2 DIET staffers, work is 68 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 10800
 - TA Rs 100/person/course 3000
 - 2 DIET staff
 - none .
-
- 13800

Total Training costs

66,801

say Rs

67,000

Block Over*****

SANCHI

B10A.5

B10A.5

TARGET GROUP & COURSES	BLOCK No	GAIRATGANJ 2		Training Menu					
		A1	A2	A3	S1	S2	PO	M	C
Target Groups	Nos								
P.S.									
P.S. Teachers	175	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	485						*		*
Cluster Heads	9	*	*		*		*		*

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	5	40	10	175	100	15	6	121	21175
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	13	40	13	485	50	15	3	68	32980
5 Cluster Heads	1	1	15	1	9	100	15	3	118	1062
TOTAL		23		32	779	450	75	24	549	68527

TRAINER REQUIREMENTS

1 Course days	32 during Jan-Mar, 95
2 Trainer days	96
@3 trainers/course	
3 Master trainer days	64 @2 MTs /course
for 12 MTs, work for each	5 days
4 DIET staff days	32
for 2 DIET staffers, work is	16 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	2560
TA Rs, 100/person/course	4600
2 DIET staff	
none	

	7160

Total Training costs

75687
say Rs 76000

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	5	40	60	175	100	15	36	151	26425
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	9	100	15	36	151	1359
TOTAL		6		72	184	200	30	72	302	27784

TRAINER REQUIREMENTS

- 1 Course days 72 during May-Dec, 95
- 2 Trainer days 216
@3 trainers/course
- 3 Master trainer days 144 @2 MTs /course
for 12 MTs, work for each 12 days
- 4 DIET staff days 72
for 2 DIET staffers, work is 36 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 5760
 - TA Rs 100/person/course 1200
 - 2 DIET staff
 - none
-
- 6960

Total Training costs

34,744

say Rs

35,000

Block Over*****

GAIRATGANJ

TARGET GROUP & COURSES	BLOCK No	BEGAMGANJ 3			S1	S2	PO	M	C
		Training Menu							
Target Groups	Nos	A1	A2	A3					
P.S.									
P.S. Teachers	356	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	800						*		*
Cluster Heads	14	*	*		*		*		*

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	356	100	15	6	121	43076
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	20	40	20	800	50	15	3	68	54400
5 Cluster Heads	1	1	15	1	14	100	15	3	118	1652
TOTAL		34		47	1280	450	75	24	549	112438

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

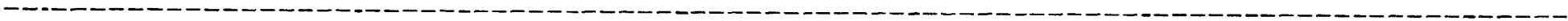
COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 3760
 - TA Rs 100/person/course 6800
 - 2 DIET staff
 - none
-
- 10560

Total Training costs

122998
say Rs 123000



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	356	100	15	36	151	53756
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	14	100	15	36	151	2114
TOTAL		10		120	370	200	30	72	302	55870

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

67,470

say Rs

67,000

Block Over*****

BEGAMGANJ

TARGET GROUP & COURSES	Nos	BLOCK	SILWANI		S1	S2	PO	M	C
		No		4					
		A1	A2	A3					
P.S.									
P.S. Teachers	327	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	82				*		*		*
Participatory Structures									
VEC members	730						*		*
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	9	40	18	327	100	15	6	121	39567
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	3	35	6	82	100	15	6	121	9922
4 VEC members	1	19	40	19	730	50	15	3	68	49640
5 Cluster Heads	1	1	15	1	13	100	15	3	118	1534
TOTAL		36		52	1262	450	75	24	549	113973

TRAINER REQUIREMENTS

- 1 Course days 52 during Jan-Mar, 95
- 2 Trainer days 156
@3 trainers/course
- 3 Master trainer days 104 @2 MTs /course
for 12 MTs, work for each 9 days
- 4 DIET staff days 52
for 2 DIET staffers, work is 26 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 4160
 - TA Rs 100/person/course 7200
 - 2 DIET staff
 - none
-
- 11360

Total Training costs

125333

say Rs

125000

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	327	100	15	36	151	49377
2 Balwadi Workers	3	4	25	12	82					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
TOTAL		14		132	422	200	30	72	302	51340

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

64,700

say Rs

65,000

Block Over*****

SILWANI

B10A.14

B10A.14

BLOCK UDAIPURA
No 5

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
P.S.									
P.S. Teachers	496 *					*			*
P.S. Headmasters		*				*			*
NFE									
NFE Instructors	0		*			*			
NFE Supervisors	0		*			*			
ECCE									
ECCE workers	0				*	*			*
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 Teacher/HM	2	13	40	26	496	100	15	6	121	60016
2 NFE	2	0	35	0	0	100	15	6	121	0
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	19	40	19	760	50	15	3	68	51680
5 Cluster Heads	1	1	15	1	13	100	15	3	118	1534
TOTAL		33		46	1269	450	75	24	549	113230

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 46
for 2 DIET staffers, work is 23 days each

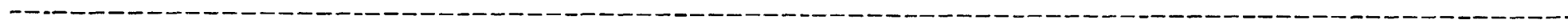
COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 3680
 - TA Rs 100/person/course 6600
 - 2 DIET staff
 - none
- 10280

Total Training costs

123510
say Rs 124000



RS10A.16

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	13	40	156	496	100	15	36	151	74896
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
TOTAL		14		168	509	200	30	72	302	76859

TRAINER REQUIREMENTS

- 1 Course days 168 during May-Dec, 95
- 2 Trainer days 504
@3 trainers/course
- 3 Master trainer days 336 @2 MTs /course
for 12 MTs, work for each 28 days
- 4 DIET staff days 168
for 2 DIET staffers, work is 84 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 13440
 - TA Rs 100/person/course 2800
 - 2 DIET staff
 - none
-
- 16240

Total Training costs

93,099

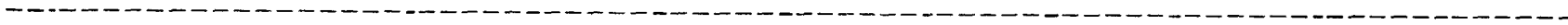
say Rs

93,000

Block Over*****

UDAIPURA

TARGET GROUP & COURSES	BLOCK No	BADI							
		No	6	Training Menu					
Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	469	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	1005						*		*
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 Teacher/HM	2	12	40	24	469	100	15	6	121	56749
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	26	40	26	1005	50	15	3	68	68340
5 Cluster Heads	1	2	15	2	17	100	15	3	118	2006
TOTAL		44		60	1601	450	75	24	549	140405

TRAINER REQUIREMENTS

1 Course days	60 during Jan - Mar, 95
2 Trainer days	180
@3 trainers/course	
3 Master trainer days	120 @2 MTs /course
for 12 MTs, work for each	10 days
4 DIET staff days	60
for 2 DIET staffers, work is	30 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4800
TA Rs 100/person/course	8800
2 DIET staff	
none	

	13600

Total Training costs

154005
say Rs 154000

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	12	40	144	469	100	15	36	151	70819
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	17	100	15	36	151	2567
TOTAL		14		168	486	200	30	72	302	73386

TRAINER REQUIREMENTS

- 1 Course days 168 during May-Dec, 95
- 2 Trainer days 504
@3 trainers/course
- 3 Master trainer days 336 @2 MTs /course
for 12 MTs, work for each 28 days
- 4 DIET staff days 168
for 2 DIET staffers, work is 84 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	13440
TA Rs 100/person/course	2800
2 DIET staff	
none	

	16240

Total Training costs 89,626
say Rs 90,000

Block Over***** BADI *****

TARGET GROUP & COURSES		BLOCK No	OBEDULLAHGANJ 7							
Target Groups	Nos	A1	Training Menu			S1	S2	PO	M	C
			A2	A3						
P.S.										
P.S. Teachers	226	*						*		*
P.S. Headmasters		*						*		*
NFE										
NFE Instructors	100		*					*		
NFE Supervisors	10		*					*		
ECCE										
ECCE workers	0				*			*		*
Participatory Structures										
VEC members	755							*		*
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	6	40	12	226	100	15	6	121	27346
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	755	50	15	3	68	51340
5 Cluster Heads	1	1	15	1	13	100	15	3	118	1534
TOTAL		30		40	1104	450	75	24	549	93530

TRAINER REQUIREMENTS

- 1 Course days 40 during Jan - Mar, 95
- 2 Trainer days 120 @3 trainers/course
- 3 Master trainer days 80 @2 MTs /course for 12 MTs, work for each 7 days
- 4 DIET staff days 40 for 2 DIET staffers, work is 20 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 3200
 - TA Rs 100/person/course 6000
 - 2 DIET staff
 - none
- 9200

Total Training costs

102730

say Rs

103000

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	6	40	72	226	100	15	36	151	34126
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	13	100	15	36	151	1963
TOTAL		7		84	239	200	30	72	302	36089

TRAINER REQUIREMENTS

1 Course days	84 during May-Dec, 95
2 Trainer days @3 trainers/course	252
3 Master trainer days for 12 MTs, work for each	168 @2 MTs /course 14 days
4 DIET staff days for 2 DIET staffers, work is	84 42 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	6720
TA Rs 100/person/course	1400
2 DIET staff	
none	

	8120

Total Training costs

44,209
say Rs 44,000

Block Over***** OBEDULLAHGAN*****

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
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Training – – – Resource Centres

11 Block Resource Centres (BRCs)	348.28	388.90	737.18
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12 Cluster Resource Centres (CRCs)	333.13	409.08	742.20
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13 School Contingency	0.00	476.84	476.84
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14 ECCE	1.07	0.00	1.07
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ENVIRONMENT BUILDING

15 Media Campaign – State	11.00	0.00	11.00
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16 Media Campaign – District	49.50	0.00	49.50
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17 Workshops/Seminars – state	11.34	0.00	11.34
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18 Workshops/Seminars – district	49.50	0.00	49.50
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UNIVERSAL ACCESS

19 AS Project	7.39	12.89	20.27
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SPECIAL FOCUS ACTIVITIES

20 Women's Empowerment	18.42	0.00	18.42
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21 Tribal education	2.25	10.00	12.25
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22 Alternative Schooling	3.80	0.00	3.80
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23 Civil works	603.95	0.00	603.95
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TOTAL	0.00	2356.07	2392.48	4748.55
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