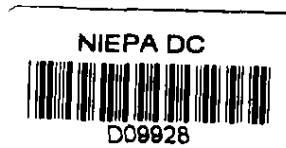


DISTRICT  
PRIMARY  
EDUCATION  
PROGRAMME

MADHYA PRADESH

**RAJGARH**



PHASE 1 : 1994-1995

ACTION PLAN

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DOC. No.

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Date

06-08-98

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**SECTION A**

**TIME SCHEDULE**

**ACTIVITY CHARTS**

























STRATEGY COMPONENT:		GENDER ISSUES														RELATED ACTIVITY
SUB-COMPONENT:		C														
S.No.	ACTIVITY	NODAL AGENCY	Jun	Jul	Aug	Sep	Oct	Nov	Dec	MONTHS Jan	Feb	Mar	Apr	May	Jun	
1	DPEP Gender Team constituted	SPO	XXXX													
2	Prepare 2 year Plan on gender issues	SPO-GT	XXXXXX													
3	RGPSM standing committee on girls' education constituted	SPO		XXXX												
4	Plan for MS	SPO-GT	XXXXXXXX													
5	Convention on women's empowerment	SPO/NGO			XXXX											
6	Create & Staff Deptt. of Women's Education, SCERT	SCERT	XXXXXXXX													
7	Develop guidelines - gender issues in teacher training & incorporate in training	SPO-GT/ SCERT- WE		XXXX				XXXXXXXX								
8	Develop guidelines -gender bias in textbooks	SPO-GT/ SCERT- WE		XXXXXXXXXX												
9	Develop guidelines Gender issues in VECs/DUs	SPO-GT/ SCERT- WE		XXXX												
10	Orient SCERT faculty	NCERT				XXXX										
11	Scrutinise text books for gender bias	SPO-GT/ SCERT- WE				XX XX										

C.6



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							XXXX	XXXX							
15	Establish monitoring mechanism for gender bias	SPO-GT			XXXX	XXXX	XXXX	XXXX									
16	Monitor DPEP programmes	SPO-GT							XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX		
17	Incorporate district specific strategies in AWP – 95	DU/SPO									XXXX	XXXX					
18	Establish MS society	SPO-GT				XXXX	XXXX	XXXX									
19	MS core team formation	SPO-GT				XXXX	XXXX										
20	MOU between MS society and RGPSM	SPO							XXXX								
21	Identification of 2-3 districts for MS	MSS								XXXX	XXXX						
22	MS core team learns from experiences elsewhere	MSS							XXXX								C.19
23	Identification of district/block/vill- age groups for MS	MSS									XXXX	XXXX					
24	Orientation of MS groups	MSS											XXXX				
25	Commencement of MS activities	MSS												XXXX	XXXX		









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 needs	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								XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX				G.14
16	Begin AS in 3 distt.	SPO-AS										XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX			G.13
17	Identify 6 more distt.	SPO-AS										XXXXXXXXXXXX	XXXXXXXXXXXX				
18	AWP for year II	SPO-AS										XXXXXXXXXXXX	XXXXXXXXXXXX				
19	Appraisal of AS in I year	SPO-AS											XXXX				

WORK PLAN																		
YEAR 1994 - 95																		
STRATEGY COMPONENT:		MIS																
SUB-COMPONENT:		STATE MIS																
CODE:		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									XXXXXXXXXXXXXXXXXX							



## 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								
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

YEAR 1994-95

STRATEGY COMPONENT: ECCE  
 SUB-COMPONENT:           
 CODE:         

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Appoint Gender Team	SPO	XXXX														
2	Prepare detailed ECCE scheme	SPO-GT						XXXXXXXX									
3	Establish Co-ord. with WCD	SPO-GT	XX	XXXXXX													
4	Identify blocks for starting ECCE in Year II	DPO								XXXXXXXX							1.2
5	Identify training needs for ECCE	SCERT							XXXXXXXX								1.2
6	Develop training module for ECCE	SCERT								XXXXXXXX							1.5
7	Identify executing agencies	DPO									XXXX						1.4
8	Select POs	DPO											XXXX				1.7
9	Train DIET faculty	SCERT											XXXX				1.5
10	Train POs	DIET												XXXX			1.8
11	Establish procedures for selecting workers/ECCECs	SPO-GT								XXXXXXXX							
12	Evaluate impact of ICDS on enrolment	SPO-GT/NGO		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX			



WORK PLAN																
YEAF 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**

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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 DPO 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

B1-2

## 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	

B 1.3

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

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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 Almira	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

\*\*\*\*\*

B.2.1

---

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

B 2. 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

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

B2.5

- \* 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

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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



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 4. 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	19	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

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	<b>8.45</b>	<b>3.84</b>		<b>160.56</b>	<b>72.96</b>	<b>233.52</b>	

B4.5

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.C.

- \* 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

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**COST ESTIMATES**

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

YEAR	1994-95
------	---------

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**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

\*\*\*\*\*

B6.2

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

\*\*\*\*\*

B8.1

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**COST ESTIMATES**

COMPONENT/ACTIVITY	DIET
S.NO.	8

YEAR	1994-95
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**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

38.4

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.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>			<b>1.39</b>

### 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

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COST ESTIMATES

COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
S.NO.

YEAR 1994-95

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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

B10.3

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
<b>TOTAL</b>						<b>348.28</b>	<b>388.90</b>	<b>737.18</b>	

Bio-4

Cost of Office Equipment

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	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

## 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

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**COST ESTIMATES**

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

YEAR 1994-95

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**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
Target Groups									
	6		*				*	*	
* PO, NFE			*				*	*	
* Asst. Dir., NFE	1								
ECCE									
ECCE Coordinators	1				*		*		*
Participatory Structures									
* Distt. Unit members	20						*		*
Training Structures									
Cluster Heads	89 *		*		*		*		*
BRC Coordinators	6 *		*	*	*	*	*	*	*
* Master Trainers	72 *		*	*	*	*	*		*
Management Structures									
* BEOs/ADIs/COs	24					*	*	*	*
Specialist Functionaries									
* NGOs	30						*		*

---

Cost of training at DIET

RAJGARH

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
Orientation courses										
1 BEOs/ADIS/COs	2	1	40	2	24	0	15	6	21	504
2 MTs/BRC Co-ord.	3	2	40	6	78	100	15	9	124	9672
3 CHs	2	3	40	6	89	100	15	6	121	10769
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	8	100	15	6	121	968
6 Distt. Unit members	1	1	30	1	20	50	15	3	68	1360
Specialised Courses										
7 MTs/BRC Co-ord.	12	2	40	24	78	400	25	36	461	35958
8 BEOs/ADIS/COs	2	1	40	2	24	0	15	6	21	504
9 CHs	7	3	40	21	89	250	25	21	296	26344
<b>TOTAL</b>		<b>15</b>		<b>66</b>	<b>440</b>					<b>89709</b>

TRAINER REQUIREMENTS

Course days 66 Aug-Dec 94, 5 months

Trainer days 198  
@3 trainers/course

DIET staff reqd. 3 full time  
over 5 months

Total Training costs

Rs  
89709  
say 90,000

Distt. RAJGARH

\*\*\*\*\*

BBA.4

Training Menu

Target Groups	A1	A2	A3	S1	S2	PO	M	C	CW	Location
<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

BBA.5

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 Rajgarh

DISTRICT DETAILS OF  
Rajgarh

S.No.	TOTAL	1	2	3	4	5	6
Block		Rajgarh	Biaora	Narsinghpur	Sarangpur	Khilchipu	Zeerapur
No of schools	1056	166	185	252	191	132	130
No of teachers	2275	350	375	580	430	270	270
No of NFE centres	600	100	100	100	100	100	100
Existing ECCE centres	110	0	0	0	0	110	0
Proposed Balwadis	1000	200	200	200	200	0	200
No of habitations	1664	373	275	300	190	314	212
School clusters	89	14	16	21	16	11	11
Cost of training at BRCs	810000	125000	136000	188000	145000	116000	100000

B 9.2

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 COST ESTIMATES

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

YEAR 1994-95

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## 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	89	11.13	13.66	24.79	Details given
TOTAL						11.13	13.66	24.79	

## 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	
		nos.	issues		
- TA for MTs/ADIS	50	2	10	1000	
TOTAL				9950	

By. 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

B 9. 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 I year

Rs. 27850

CRC section over

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 COST ESTIMATES
 

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 COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES  
 S.NO.

 YEAR 1994-95
 

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## 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 &amp; COURSES

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

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

B10.3

## 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
<b>TOTAL</b>						<b>348.28</b>	<b>388.90</b>	<b>737.18</b>	

310.4

Cost of Office Equipment

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	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

1310.6

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

\*\*\*\*\*

BIDA.2

TARGET GROUP & COURSES		BLOCK Rajgarh No 1		Training Menu					
Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	350	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	830						*		*
Cluster Heads	14	*	*		*		*		*

---

B/OA. 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	350	100	15	6	121	42350
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	21	40	21	830	50	15	3	68	56440
5 Cluster Heads	1	1	15	1	14	100	15	3	118	1652
TOTAL		35		48	1304	450	75	24	549	113752

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

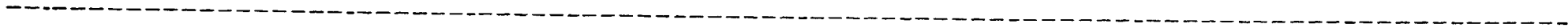
- 1 MTs
  - DA @ Rs 40 per day 3840
  - TA Rs 100/person/course 7000
  - 2 DIET staff
  - none
- 
- 10840

Total Training costs

124592

say Rs

125000



B10.7

## 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	

B10A.I

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COST ESTIMATES

DISTRICT Rajgarh  
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
-

BIDA-4

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	14	100	15	36	151	2114
<b>TOTAL</b>		10		120	364	200	30	72	302	54964

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

66,564  
say Rs 67,000

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

\*\*\*\*\*

B/D A.5

TARGET GROUP & COURSES		BLOCK No	Biaora						
			2						
Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
P.S.			A2	A3					
P.S. Teachers	375	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	925						*		*
Cluster Heads	16	*	*		*		*		*

---



B10A.6

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	375	100	15	6	121	45375
2	2	4	35	8	110	100	15	6	121	13310
3	2	0	35	0	0	100	15	6	121	0
4	1	24	40	24	925	50	15	3	68	62900
5	1	2	15	2	16	100	15	3	118	1888
TOTAL		40		54	1426	450	75	24	549	123473

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	8000
2 DIET staff	
none	
	-----
	12320

Total Training costs

135793

say Rs

136000

B/D A.7

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	2	15	24	16	100	15	36	151	2416
<b>TOTAL</b>		12		144	391	200	30	72	302	59041

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	2400
2 DIET staff	
none	
	-----
	13920

Total Training costs

72,961  
say Rs 73,000

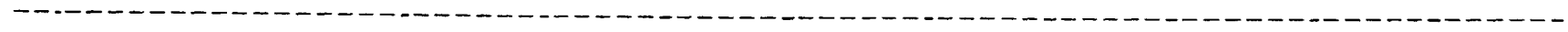
Block Over\*\*\*\*\*

Biaora

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B10A.2

TARGET GROUP & COURSES		BLOCK No	Narsingharh 3						
Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
			A2	A3					
P.S.									
P.S. Teachers	580	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	1260						*		*
Cluster Heads	21	*	*		*		*		*



B10 A. J

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	580	100	15	6	121	70180
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	32	40	32	1260	50	15	3	68	85680
5	Cluster Heads	1	2	15	2	21	100	15	3	118	2478
TOTAL			53		72	1971	450	75	24	549	171648

TRAINER REQUIREMENTS

1	Course days	72 during Jan-Mar, 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	10600
2 DIET staff	
none	
	-----
	16360

Total Training costs

188008
say Rs 188000

-----

B16A-10

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	580	100	15	36	151	87580
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	21	100	15	36	151	3171
<b>TOTAL</b>		17		204	601	200	30	72	302	90751

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 110,471  
say Rs 110,000

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

TARGET GROUP & COURSES	BLOCK No	Sarangpur		S1	S2	PO	M	C
		No	4					
Target Groups	Nos	Training Menu						
P.S.		A1	A2	A3				
P.S. Teachers	430 *					*		*
P.S. Headmasters	*					*		*
NFE								
NFE Instructors	100		*			*		
NFE Supervisors	10		*			*		
ECCE								
ECCE workers	0				*	*		*
Participatory Structures								
VEC members	955					*		*
Cluster Heads	16 *		*		*	*		*

---

B10A.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	Teacher/HM	2	11	40	22	430	100	15	6	121	52030
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	24	40	24	955	50	15	3	68	64940
5	Cluster Heads	1	2	15	2	16	100	15	3	118	1888
TOTAL			41		56	1511	450	75	24	549	132168

TRAINER REQUIREMENTS

1	Course days	56	during Jan-Mar, 95
2	Trainer days	168	
	@3 trainers/course		
3	Master trainer days	112	@2 MTs /course
	for 12 MTs, work for each	9	days
4	DIET staff days	56	
	for 2 DIET staffers, work is	28	days each

COST OF TRAINERS

Rs

1	MTs	
	DA @ Rs 40 per day	4480
	TA Rs 100/person/course	8200
2	DIET staff	
	none	

-----  
12680

Total Training costs--

144848

say Rs

145000

B to A. 13

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	430	100	15	36	151	64930
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	2	15	24	16	100	15	36	151	2416
<b>TOTAL</b>		13		156	446	200	30	72	302	67346

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

82,426

say Rs

82,000

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

Sarangpur

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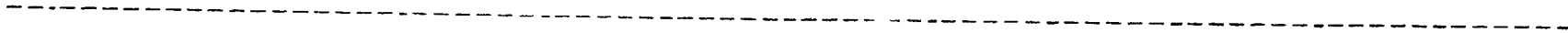


B10A.14

BLOCK Khilchipur  
No 5

TARGET GROUP & COURSES

Target Groups	Nos	A1	Training Menu			S1	S2	PO	M	C
P.S.			A2	A3						
P.S. Teachers	270	*						*		*
P.S. Headmasters		*						*		*
NFE										
NFE Instructors	100		*					*		
NFE Supervisors	10		*					*		
ECCE										
ECCE workers	110				*			*		*
Participatory Structures										
VEC members	660							*		*
Cluster Heads	11	*	*		*			*		*



BIDA. 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 Teacher/HM	2	7	40	14	270	100	15	6	121	32670
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	4	35	8	110	100	15	6	121	13310
4 VEC members	1	17	40	17	660	50	15	3	68	44880
5 Cluster Heads	1	1	15	1	11	100	15	3	118	1298
TOTAL		33		48	1161	450	75	24	549	105468

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	6600
2 DIET staff	
none	
	-----
	10440

Total Training costs

115908  
say Rs 116000

-----

B/10 A. 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	7	40	84	270	100	15	36	151	40770
2 Balwadi Workers	3	5	25	15	110					
3 CH Course I	12	1	15	12	11	100	15	36	151	1661
<b>TOTAL</b>		<b>13</b>		<b>111</b>	<b>391</b>	<b>200</b>	<b>30</b>	<b>72</b>	<b>302</b>	<b>42431</b>

TRAINER REQUIREMENTS

- 1 Course days 111 during May-Dec, 95
- 2 Trainer days 333  
@3 trainers/course
- 3 Master trainer days 222 @2 MTs /course  
for 12 MTs, work for each 19 days
- 4 DIET staff days 111  
for 2 DIET staffers, work is 56 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	8880
TA Rs 100/person/course	2600
2 DIET staff	
none	
	-----
	11480

Total Training costs 53,911  
say Rs 54,000

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

B10A.17

TARGET GROUP & COURSES		BLOCK No	Zeerapur						
		No	6						
Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
P.S.			A2	A3					
P.S. Teachers	270	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	650						*		*
Cluster Heads	11	*	*		*		*		*

---

B/A. 1B

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	270	100	15	6	121	32670
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	17	40	17	650	50	15	3	68	44200
5	Cluster Heads	1	1	15	1	11	100	15	3	118	1298
TOTAL			29		40	1041	450	75	24	549	91478

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 5800
  - 2 DIET staff none
- 9000

Total Training costs

100478

say Rs

100000

13/10/19

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	270	100	15	36	151	40770
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	11	100	15	36	151	1661
<b>TOTAL</b>		<b>8</b>		<b>96</b>	<b>281</b>	<b>200</b>	<b>30</b>	<b>72</b>	<b>302</b>	<b>42431</b>

TRAINER REQUIREMENTS

1 Course days	96 during May-Dec, 95
2 Trainer days @3 trainers/course	288
3 Master trainer days for 12 MTs, work for each	192 @2 MTs /course 16 days
4 DIET staff days for 2 DIET staffers, work is	96 48 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	7680
TA Rs 100/person/course	1600
2 DIET staff	
none	
	-----
	9280

Total Training costs

51,711  
say Rs 52,000

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

\*\*\*\*\*

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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